COOK COUNTY

ANNUAL APPROPRIATION BILL

FY 2013 VOLUME 2

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

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COOK COUNTY BOARD OF COMMISSIONERS

PRESIDENT
Toni Preckwinkle

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John P. Daley

Chief Financial Officer
Tariq Malhance

Director of Budget and Management Services
Andrea Gibson

Comptroller
Reshma Soni

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SET TARGETS • ACHIEVE RESULTS

GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION

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STAR
SET TARGETS · ACHIEVE RESULTS
COOK COUNTY

GENERAL GOVERNMENT, FINANCE, AND ADMINISTRATION

Cook County has approximately 22,000 employees and a 2013 proposed budget of $2.9 billion. Such a large organization requires sound management in the areas of budgeting, revenue collection, human resources, purchasing, and fiscal oversight.

After the Board passes the annual appropriation, responsibility for staying on budget resides with each County agency. Quarterly STAR reports help identify spending patterns. Strong financial oversight ensures patterns that could become problems are identified early and spending is adjusted where needed to remain on budget.

Revenues from fees, taxes, and violations are collected by several departments and offices. Revenues are collected by the Revenue Department and the revenue function within other agencies.

Having the correct people in the correct jobs at the right time is critical. Human Resources fills vacancies, trains employees, and manages policies on absence and leave.

Cook County's General Government, Finance, & Administration Goals are:

1. Maintain a healthy financial position
2. Collect money owed efficiently and effectively
3. Support county workforce needs through timely hiring
4. Improve personnel oversight
5. Procure goods fairly, timely, & cost-effectively

GENERAL GOVERNMENT, FINANCE, AND ADMINISTRATION	Reporting Office	2011 Actual	2012 Target	Q3 YTD Actual	Q3 YTD Target	Q3 YTD Variance	
1. Maintain A Healthy Financial Position							
Personnel and non-personnel spending remaining within budget is necessary for financial viability.							
Personnel expense, without overtime	Budget	$1,730.8	$2,113.6	$1,280.3	$1,546.1	**-17%**	☆
Overtime expense	Budget	$62.4	$45	$44.1	$31.9	**38%**	
Non-personnel	Budget	$540.0	$249.4	$372.1	$179.1	**108%**	
Subtotal	Budget	$2,333.2	$2,408	$1,696.5	$1,757.1	**-3%**	☆
Payments for Bond Interest	Budget	$187.1	$193.5	$78.0	$78.0	**0%**	☆
Pension	Budget	$192.2	$196.1	$147.1	$147.1	**0%**	☆
Allowance for collection	Budget	$8.7	$8.7	-	-	**-**	
Grants	Budget	$185.0	$148.9	$66.9	$111.7	**-40%**	☆
Total expense	Budget	$2,906.2	$2,955.3	$1,988.5	$2,093.9	**-5%**	☆
2. Collect Money Owed Efficiently and Effectively							
Timely collection of taxes, fines, fees, & intergovernmental transfers.							
Property Tax revenue	Revenue	$287.2	$335.2	$223.4	$223.4	**0%**	☆
Non-CCHHS Fee revenue	Revenue	$260.4	$100.7	$174.7	$159.9	**9%**	☆
CCHHS Patient Fees	Revenue	$190.4	$363.1	$196.0	$239.4	**-18%**	
CCHHS Medicaid Plan	Revenue	$131.3	$131.3	-	-	**-**	
CCHHS DSH & BIPA Fees	Revenue	$153.1	$140.0	$115.5	$933.3	**-88%**	
Home rule tax revenue	Revenue	$848.9	$837.9	$578.5	$556.6	**4%**	☆
Intergovernmental revenue	Revenue	$117.0	$140.7	$73.5	$72.2	**2%**	☆
Other revenue	Revenue	$175.1	$30.7	$21.6	$22.8	**-5%**	
Total revenue	Revenue	$2,163.3	$2,079.7	$1,383.2	$1,367.7	**1%**	☆
3. Support County Workforce Needs Through Timely Hiring of Well-Qualified Employees							
Efficiently filling vacant positions improves productivity and reduces the need for overtime.							
# of days to fill vacancies from request to start date	Human Resources	115	90	94	90	**4%**	
# of Shakman sustained violations	Human Resources	5	0	3	0	**-**	

GENERAL GOVERNMENT, FINANCE, AND ADMINISTRATION	Reporting Office	2011 Actual	2012 Target	Q3 YTD Actual	Q3 YTD Target	Q3 YTD Variance	
4. Improve Personnel Oversight							
Effectively managing sick time and attendance increases employee productivity.							
Average sick hours per employee per month	Countywide	6.64	5.2	6.5	5.2	**25%**	
Average sick hours per employee per month	Assessor	8.05	5.2	7.53	5.2	**45%**	
Average sick hours per employee per month	Board of Commissioners	3.24	5.2	4.5	5.2	**-13%**	☆
Average sick hours per employee per month	Board of Review	5.54	5.2	7.59	5.2	**46%**	
Average sick hours per employee per month	Chief Judge	6.01	5.2	6.35	5.2	**22%**	
Average sick hours per employee per month	Clerk of the Circuit Court	7.37	5.2	7.73	5.2	**49%**	
Average sick hours per employee per month	County Clerk	6.81	5.2	6.72	5.2	**29%**	
Average sick hours per employee per month	Health and Hospital System	6.83	5.2	6.67	5.2	**28%**	
Average sick hours per employee per month	Offices Under the President	5.96	5.2	6.13	5.2	**18%**	
Average sick hours per employee per month	Recorder of Deeds	7.96	5.2	7.68	5.2	**48%**	
Average sick hours per employee per month	Sheriff	6.9	5.2	6.27	5.2	**21%**	
Average sick hours per employee per month	State's Attorney	5.7	5.2	5.79	5.2	**11%**	
Average sick hours per employee per month	Treasurer	5.47	5.2	6.36	5.2	**22%**	
5. Procure Goods Fairly, Timely And Cost-Effectively							
Efficient purchasing lowers government's costs and helps agencies get the goods and services they need.							
# of days on average to complete a purchase - from request to purchase order completion (< 150K)	Procurement	-	90	66	90	**-27%**	☆
# of days on average to complete a purchase - from request to purchase order completion (> 150K)	Procurement	-	150	171	150	**14%**	
# of days to pay an invoice	Comptroller	-	60	45	60	**-25%**	☆

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BUREAU SUMMARY

OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
010 - Office of the President	1,130,240	1,611,048	1,569,999	(41,049)
Corporate Fund Total	1,130,240	1,611,048	1,569,999	(41,049)
Public Safety Fund				
205 - Justice Advisory Council	341,000	754,383	438,332	(316,051)
265 - Department of Homeland Security and Emergency Management - General Fund	367,233	879,232	963,906	84,674
Public Safety Fund Total	708,232	1,633,615	1,402,238	(231,377)
General Fund Total	1,838,473	3,244,663	2,972,237	(272,426)
Restricted				
647 - Homeland Security And Emergency Management State Local Hazard Mitigation			583,100	583,100
649 - Homeland Security And Emergency Management Bulletproof Vest Partnership			59,660	59,660
662 - Justice Advisory Council Stepping Stones Community Justice For Youth Initiative			128,889	128,889
663 - Justice Advisory Council Stepping Stones Chicago Area Project			144,360	144,360
695 - Homeland Security And Emergency Management Emergency Management Performance			463,309	463,309
767 - Justice Advisory Council Justice Assistance Grant			1,633,896	1,633,896
769 - Homeland Security And Emergency Management Urban Area Security Initiative			35,924,936	35,924,936
786 - Homeland Security And Emergency Management Regional Catastrophic Preparedness			306,810	306,810
794 - Justice Advisory Council Justice Assistance Grant Stimulis			7,709,221	7,709,221
833 - Justice Advisory Council Project Reclaim			692,550	692,550
940 - Justice Advisory Council Adult Redeploy Illinois			1,008,079	1,008,079
Restricted Total			48,654,810	48,654,810
Total Appropriations	1,838,473	3,244,663	51,627,047	48,382,384

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
010 - Office of the President	16.0	16.0	
Corporate Fund Total	16.0	16.0	
Public Safety Fund			
205 - Justice Advisory Council	6.0	5.0	(1.0)
265 - Department of Homeland Security and Emergency Management - General Fund	14.0	15.0	1.0
Public Safety Fund Total	20.0	20.0	
General Fund Total	36.0	36.0	
Restricted			
769 - Homeland Security And Emergency Management Urban Area Security Initiative		14.0	
786 - Homeland Security And Emergency Management Regional Catastrophic Preparedness		4.0	
794 - Justice Advisory Council Justice Assistance Grant Stimulis		4.0	
833 - Justice Advisory Council Project Reclaim		1.0	
940 - Justice Advisory Council Adult Redeploy Illinois		5.0	

BUREAU SUMMARY

OFFICES UNDER THE PRESIDENT

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Restricted Total		28.0	
Total Positions	36.0	64.0	28.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

OFFICES UNDER THE PRESIDENT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(10,245)	(10,245)
110/501010	Salaries and Wages of Regular Employees	2,242,109	3,380,704	3,426,047	45,343
130/501320	Salaries and Wages of Extra Employees	38,462			
170/501510	Mandatory Medicare Costs	3,464			
185/501810	Professional and Technical Membership Fees	3,754	3,035	4,750	1,715
186/501860	Training Programs for Staff Personnel	689	3,394	4,500	1,106
190/501970	Transportation and Other Travel Expenses for Employees	28,686	38,334	37,000	(1,334)
Personal Services Total		2,317,164	3,425,467	3,462,052	36,585
Contractual Services					
220/520150	Communication Services	17,497	45,570	60,037	14,467
225/520260	Postage	625	1,115	850	(265)
228/520280	Delivery Services	896	1,272	942	(330)
240/520490	External Graphics and Reproduction Services	(306)			
241/520491	Internal Graphics and Reproduction Services	2,881	5,044	3,500	(1,544)
245/520610	Advertising For Specific Purposes	5,581	6,200	6,000	(200)
260/520830	Professional and Managerial Services	2,085	9,700	2,000	(7,700)
Contractual Services Total		29,259	68,901	73,329	4,428
Supplies and Materials					
310/530010	Food Supplies	1,145	1,000	1,000	
320/530100	Wearing Apparel	1,693	1,940	23,400	21,460
350/530600	Office Supplies	4,817	11,610	7,150	(4,460)
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,532	2,832	2,300	(532)
353/530675	County Wide Lexis-Nexis Contract			40	40
355/530700	Photographic and Reproduction Supplies		728	2,250	1,522
388/531650	Computer Operation Supplies	1,383	4,365	2,300	(2,065)
Supplies and Materials Total		10,571	22,475	38,440	15,965
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		500	500	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,464	14,048		(14,048)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			8,430	8,430
444/540250	Maintenance and Repair of Automotive Equipment	2,259	5,578	7,050	1,472
445/540290	Operation of Automotive Equipment	24,042	29,100	79,830	50,730
Operations and Maintenance Total		28,766	49,226	95,810	46,584
Capital Equipment and Improvements					
530/560510	Office Furnishings and Equipment	500			
Capital Equipment and Improvements Total		500			
Rental and Leasing					
630/550010	Rental of Office Equipment	18,636	18,636		(18,636)
630/550018	County Wide Canon Photocopier Lease			20,918	20,918
Rental and Leasing Total		18,636	18,636	20,918	2,282
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund		225,000	45,997	(179,003)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(566,423)	(565,042)	(764,309)	(199,267)
Contingency and Special Purposes Total		(566,423)	(340,042)	(718,312)	(378,270)
Operating Funds Total		1,838,473	3,244,663	2,972,237	(272,426)
(717) New/Replacement Capital Equipment					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

OFFICES UNDER THE PRESIDENT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
530/560510	Office Furnishings and Equipment	1,275	1,250		(1,250)
549/560610	Vehicle Purchase		130,000		(130,000)
550/560620	Automotive Equipment		18,000		(18,000)
579/560450	Computer Equipment	3,000			
		4,275	149,250		(149,250)
Total Capital Equipment Request Total		4,275	149,250		(149,250)

DEPARTMENT OVERVIEW

010 OFFICE OF THE PRESIDENT

Mission

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

Mandates and Key Activities

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

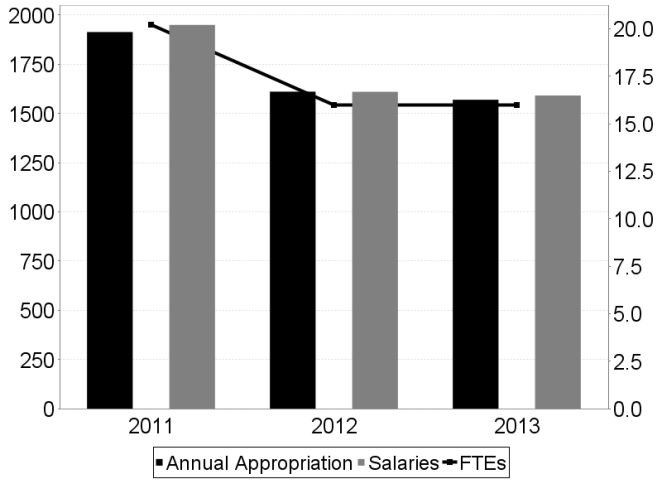
Discussion of 2012 Activities and 2013 Initiatives

In her own office, President Preckwinkle has led by example. President Preckwinkle reduced the Office of the President's budget by 34% since taking office.

The President has worked to professionalize County government, through the establishment of the STAR Performance management program. In the Offices Under the President, departments update the administration on performance against their goals and progress on major initiatives in weekly review sessions. Through the STAR Program, the President is holding regular countywide meetings, where representatives of each elected office convene to discuss performance against system-wide goals.

The President is committed to achieving her vision of making Cook County the best run County in the nation.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	1,914.1	1,611.0	1,570.0
	Adopted	Adopted	Adopted
FTE Positions	20.2	16.0	16.0



Programs

Executive Office

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

Public Affairs and Communications

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(4,804)	(4,804)
110/501010	Salaries and Wages of Regular Employees	1,069,677	1,606,328	1,591,441	(14,887)
170/501510	Mandatory Medicare Costs	1,662			
185/501810	Professional and Technical Membership Fees	150	146	150	4
190/501970	Transportation and Other Travel Expenses for Employees	26,262	36,334	35,000	(1,334)
Personal Services Total		1,097,750	1,642,808	1,621,787	(21,021)
Contractual Services					
220/520150	Communication Services	11,220	23,489	15,000	(8,489)
225/520260	Postage	383	388	400	12
228/520280	Delivery Services	30	388	400	12
240/520490	External Graphics and Reproduction Services	(420)			
241/520491	Internal Graphics and Reproduction Services	1,692	970	1,000	30
Contractual Services Total		12,905	25,235	16,800	(8,435)
Supplies and Materials					
350/530600	Office Supplies	1,625	7,275	3,000	(4,275)
353/530640	Books, Periodicals, Publications, Archives and Data Services	281	500	500	
355/530700	Photographic and Reproduction Supplies		728	750	22
Supplies and Materials Total		1,906	8,503	4,250	(4,253)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,876	3,751		(3,751)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			2,251	2,251
444/540250	Maintenance and Repair of Automotive Equipment	780	728	750	22
Operations and Maintenance Total		2,656	4,479	3,001	(1,478)
Rental and Leasing					
630/550010	Rental of Office Equipment	15,023	15,023		(15,023)
630/550018	County Wide Canon Photocopier Lease			14,161	14,161
Rental and Leasing Total		15,023	15,023	14,161	(862)
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(85,000)	(90,000)	(5,000)
Contingency and Special Purposes Total			(85,000)	(90,000)	(5,000)
Operating Funds Total		1,130,240	1,611,048	1,569,999	(41,049)

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

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 President						
01 Office of the President - 0101357						
4770	Chief of Staff	24	1.0	181,867	1.0	181,867
0013	President of the Board of Cook County Commissioners	SEL	1.0	170,000	1.0	170,000
0093	Special Assistant to President for Labor Relations	24		1		1
1031	Special Assistant	24		1		1
4424	Community Outreach Liaison	24	1.0	90,000	1.0	117,000
4702	Special Legal Counsel	24	1.0	172,719	1.0	172,719
4771	Deputy Chief of Staff	24	1.0	125,000	1.0	115,000
5213	Assistant Special Legal Counsel	24	1.0	116,586	1.0	116,586
0295	Administrative Analyst V	23	1.0	78,848	1.0	70,658
0050	Administrative Assistant IV	18		1		1
0048	Administrative Assistant III	16		1		1
			7.0	$935,024	7.0	$943,834
02 Administrative Support - 0101359						
5234	Special Assistant Governmental and Legislative Affairs	24	2.0	225,256	2.0	225,256
0294	Administrative Analyst IV	22	1.0	65,086	1.0	69,084
0620	Legislative Coordinator I	20	1.0	52,687	1.0	55,892
0292	Administrative Analyst II	19		1		1
0050	Administrative Assistant IV	18	2.0	109,294	2.0	115,980
			6.0	$452,324	6.0	$466,213
03 Office of Inquiry and Information - 0101360						
0292	Administrative Analyst II	19		1		1
				$1		$1
04 Public Affairs - 0100104						
4701	Deputy Director of Communications and Public Affairs	24		1	1.0	104,260
5588	Director of Communications and Public Affairs	24	1.0	104,700	1.0	104,700
5714	Press Secretary	23	1.0	90,000		1
0293	Administrative Analyst III	21		1		1
0051	Administrative Assistant V	20	1.0	53,174	1.0	57,020
0048	Administrative Assistant III	16		2		2
			3.0	$247,878	3.0	$265,984
04 County-wide Cable Station						
01 County-wide Cable Station - 0100401						
0028	Program Manager	24		1		1
5358	Assistant Director of Cable Television	22		1		1
0962	Cable Television Technician II	19		3		3
0048	Administrative Assistant III	16		1		1
				$6		$6
Total Salaries and Positions			16.0	$1,635,233	16.0	$1,676,038
Turnover Adjustment				(24,873)		(84,597)
Operating Funds Total			16.0	$1,610,360	16.0	$1,591,441

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	170,000	1.0	170,000
24	8.0	1,016,132	9.0	1,137,391
23	2.0	168,848	1.0	70,659
22	1.0	65,087	1.0	69,085
21		1		1
20	2.0	105,861	2.0	112,912
19		5		5
18	2.0	109,295	2.0	115,981
16		4		4
Total Salaries and Positions	16.0	$1,635,233	16.0	$1,676,038
Turnover Adjustment		(24,873)		(84,597)
Operating Funds Total	16.0	$1,610,360	16.0	$1,591,441

DEPARTMENT OVERVIEW

205 JUSTICE ADVISORY COUNCIL

Mission

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

Mandates and Key Activities

- State mandate: To effect improvement of the administration of justice. (55 ILCS 5-18, State Statutory Mandate; Sec. 2-473, County Ordinance Mandate)
- Presidential mandate: Improve the efficiency and fairness of the criminal justice system by fostering collaboration.

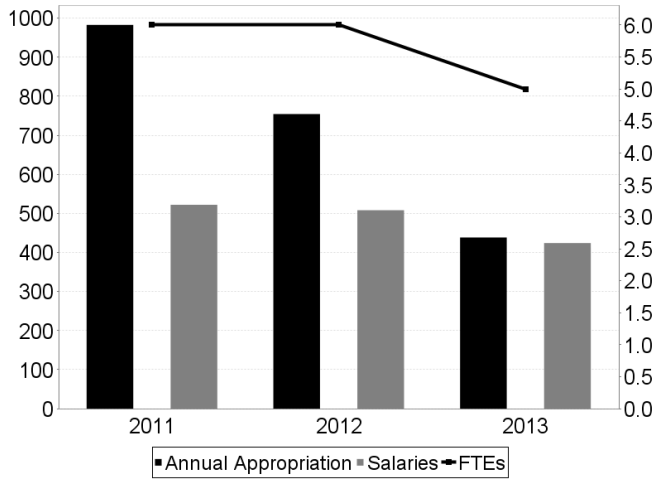
Discussion of 2012 Activities and 2013 Initiatives

The JAC is working to reduce reliance on pretrial detention through community engagement and by sharing research findings with all stakeholders.

JAC Chairman Anne Burke led a study of county Bond Court and reached consensus among stakeholders on a new process to ensure the release of low risk defendants. The JAC also helped reconvene the Juvenile Detention Alternatives Initiative (JDAI) Executive Committee, co-chaired by JAC's Executive Director, to continue the work of reducing juvenile detention.

In 2013, the JAC will continue to work towards improving efficiency and fairness in the criminal justice system at every level through improved grant making and collaboration.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	982.6	754.4	438.3
	Adopted	Adopted	Adopted
FTE Positions	6.0	6.0	5.0



STAR Goals/Key Performance Indicators

★Reduce Reliance on pretrial detention for low risk adult offenders: In 2012, the JAC provided nearly $1 million in matching funds to the Sheriff to expand the electronic monitoring program and to increase programming at the day reporting center. In 2013, the JAC will work to ensure that low risk offenders are released on reasonable conditions of bond without compromising public safety.

★Reduce reliance on secure detention for juveniles: In 2012, the JAC through JDAI and other efforts helped to reduce the population of the JTDC by nearly 50 youth. In 2013, we will work to reduce the JTDC population by an additional 100 youth through every avenue available.

★Working Collaboratively with Public Safety Stakeholders: In 2012, the JAC took an active leadership or support role in over 20 collaborative projects working towards this goal with government and community stakeholders ranging from the Community Anti-violence and Restabilization Effort (CARE) to the Racial and Ethnic Impact Task Force. In 2013, the JAC will continue to work on collaborative projects with stakeholders at every level of government, in communities, and in the advocacy world.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
# of participants in forums on reentry	N/A	180	240
% of orders at central bond court resulting in release	18%	26%	35%
Jail Population on Dec 1	8,896	9,458	8,458
Average daily JTDC population	292	240	150

Programs

Collaborative projects to improve efficiency and fairness in the criminal and juvenile justice systems

- Bond Court Study
- Community Anti-violence and Restabilization Effort (CARE)
- Foundation Collaborative
- Juvenile Detention Alternatives Initiative

Policy Research

- Illinois Criminal Justice Information Authority
- Justice & Health Initiative
- Length of stay and time to disposition drivers and best practices
- Recidivism reduction best practices

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,618)	(1,618)
110/501010	Salaries and Wages of Regular Employees	332,052	506,586	424,083	(82,503)
170/501510	Mandatory Medicare Costs	463			
185/501810	Professional and Technical Membership Fees	539	291	1,000	709
186/501860	Training Programs for Staff Personnel	598	2,182	4,000	1,818
190/501970	Transportation and Other Travel Expenses for Employees	108		1,500	1,500
Personal Services Total		333,760	509,059	428,965	(80,094)
Contractual Services					
220/520150	Communication Services	1,096	644	600	(44)
225/520260	Postage	242	485	300	(185)
228/520280	Delivery Services	384	242	300	58
240/520490	External Graphics and Reproduction Services	114			
241/520491	Internal Graphics and Reproduction Services	202	1,164	500	(664)
260/520830	Professional and Managerial Services	2,085	9,700	2,000	(7,700)
Contractual Services Total		4,124	12,235	3,700	(8,535)
Supplies and Materials					
350/530600	Office Supplies	600	1,940	1,000	(940)
353/530640	Books, Periodicals, Publications, Archives and Data Services	417	1,532	1,000	(532)
353/530675	County Wide Lexis-Nexis Contract			40	40
388/531650	Computer Operation Supplies	511	1,940	800	(1,140)
Supplies and Materials Total		1,527	5,412	2,840	(2,572)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		500	500	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	588	1,177		(1,177)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			707	707
Operations and Maintenance Total		588	1,677	1,207	(470)
Rental and Leasing					
630/550010	Rental of Office Equipment	1,000	1,000		(1,000)
630/550018	County Wide Canon Photocopier Lease			1,620	1,620
Rental and Leasing Total		1,000	1,000	1,620	620
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund		225,000		(225,000)
Contingency and Special Purposes Total			225,000		(225,000)
Operating Funds Total		341,000	754,383	438,332	(316,051)
(717) New/Replacement Capital Equipment - 71700205					
579/560450	Computer Equipment	3,000			
		3,000			
Capital Equipment Request Total		3,000			

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

DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Supervisory and Clerical - 2051106						
0263	Director	24	1.0	129,844	1.0	115,000
5531	Special Assistant for Legal Affairs	24		1	1.0	90,000
1719	Grant Coordinator	23	1.0	76,059	1.0	80,731
0095	Program Coordinator	22	1.0	92,279	1.0	69,625
0051	Administrative Assistant V	20	2.0	147,302	1.0	68,726
0620	Legislative Coordinator I	20	1.0	82,131		1
			6.0	$527,616	5.0	$424,083
Total Salaries and Positions			6.0	$527,616	5.0	$424,083
Turnover Adjustment				(19,485)		
Operating Funds Total			6.0	$508,131	5.0	$424,083

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	129,845	2.0	205,000
23	1.0	76,059	1.0	80,731
22	1.0	92,279	1.0	69,625
20	3.0	229,433	1.0	68,727
Total Salaries and Positions	6.0	$527,616	5.0	$424,083
Turnover Adjustment		(19,485)		
Operating Funds Total	6.0	$508,131	5.0	$424,083

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Mission

Coordinate countywide emergency and disaster preparedness planning; Coordinate county response during emergencies and disasters; Act as an intelligence hub for first responders in Cook County; Assist jurisdictions in recovery from a disaster; Continue to mitigate hazards of Cook County; Develop and maintain key partnerships with local, state and federal stakeholders; Oversee management of Homeland Security and Emergency Management grants.

Mandates and Key Activities

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

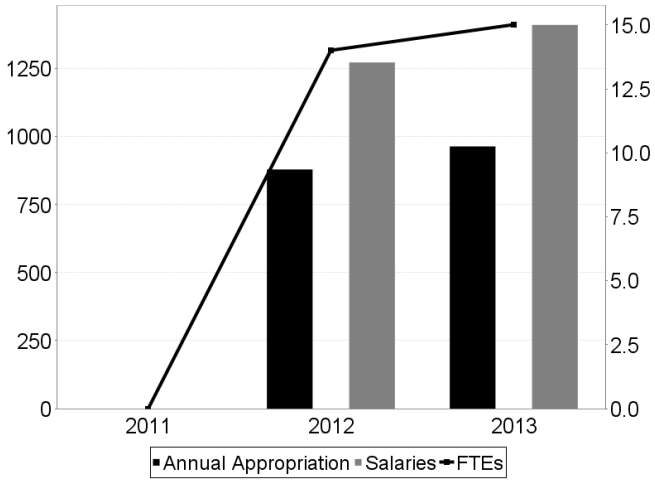
Discussion of 2012 Activities and 2013 Initiatives

The Cook County Department of Homeland Security and Emergency Management (DHSEM) serves as the central agency for coordinating the efforts of Cook County to prevent, protect against, mitigate the effects of, respond to and recover from all incidents, whether man-made or natural.

In 2012, the Department strengthened its capabilities to monitor and share intelligence and information through the development of the Duty Desk which provides County departments and partners with critical, real-time information. The DHSEM created a robust operational and logistical capability that allows for DHSEM to effectively assist first responders and local jurisdictions. The Department also developed strong partnerships with municipalities, mutual aid partners, private sector and non-profit and academic sectors to support the DHSEM mission and expanded outreach capabilities through various events such as quarterly Town Hall Meetings.

In 2013, the Department will continue to enhance and strengthen all of the capabilities that were put into place in 2012.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	0	879.2	963.9
	Adopted	Adopted	Adopted
FTE Positions	0	14.0	15.0



STAR Goals/Key Performance Indicators

★Critical Incidents Responded To

All components of the Department's budget directly tie to this measure. The 2013 target is to increase the number of critical incidents to which we respond.

★Training Courses Conducted

The 2012 goal was to develop a robust training and exercise program to address the needs of first responders, in accordance with federal priorities. The 2013 target for this Performance Indicator will be to double the 2012 goal.

★Town Hall Forums Conducted

To increase outreach and communications with municipal partners throughout Cook County, the DHSEM began conducting quarterly Town Hall Meetings. The 2013 target for this Performance Indicator is to remain consistent with the 2012 target to conduct one town hall session per quarter.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Critical Incidents Responded To	N/A	320	400
Training Courses Conducted	N/A	10	20
Town Hall Forums Conducted	N/A	4	4

Programs

Emergency Management Operations

The DHSEM continues to build its operational response capabilities to better coordinate and assist our partners throughout the County by providing emergency personnel with real time intelligence as well as assistance with resources and personnel.

Emergency Management Planning and Logistics

This program is responsible for the planning and logistics for a countywide emergency; DHSEM will develop plans, such as the Emergency Operations Plan and the Hazard Mitigation Plan, to assist first responders during an incident. The DHSEM will also inventory and control assets for an emergency to ensure that support is available to stakeholders during an incident.

Finance

This Program oversees all finance matters for the department including the Corporate budget, Grants Management and Procurement. The DHSEM is the County agency responsible for applying for and receiving funds for Homeland Security and Emergency Management grant programs.

Administration

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(3,823)	(3,823)
110/501010	Salaries and Wages of Regular Employees	840,381	1,267,790	1,410,523	142,733
130/501320	Salaries and Wages of Extra Employees	38,462			
170/501510	Mandatory Medicare Costs	1,339			
185/501810	Professional and Technical Membership Fees	3,066	2,598	3,600	1,002
186/501860	Training Programs for Staff Personnel	91	1,212	500	(712)
190/501970	Transportation and Other Travel Expenses for Employees	2,316	2,000	500	(1,500)
Personal Services Total		885,654	1,273,600	1,411,300	137,700
Contractual Services					
220/520150	Communication Services	5,180	21,437	44,437	23,000
225/520260	Postage		242	150	(92)
228/520280	Delivery Services	482	642	242	(400)
241/520491	Internal Graphics and Reproduction Services	986	2,910	2,000	(910)
245/520610	Advertising For Specific Purposes	5,581	6,200	6,000	(200)
Contractual Services Total		12,230	31,431	52,829	21,398
Supplies and Materials					
310/530010	Food Supplies	1,145	1,000	1,000	
320/530100	Wearing Apparel	1,693	1,940	23,400	21,460
350/530600	Office Supplies	2,591	2,395	3,150	755
353/530640	Books, Periodicals, Publications, Archives and Data Services	835	800	800	
355/530700	Photographic and Reproduction Supplies			1,500	1,500
388/531650	Computer Operation Supplies	873	2,425	1,500	(925)
Supplies and Materials Total		7,137	8,560	31,350	22,790
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software		9,120		(9,120)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			5,472	5,472
444/540250	Maintenance and Repair of Automotive Equipment	1,479	4,850	6,300	1,450
445/540290	Operation of Automotive Equipment	24,042	29,100	79,830	50,730
Operations and Maintenance Total		25,522	43,070	91,602	48,532
Capital Equipment and Improvements					
530/560510	Office Furnishings and Equipment	500			
Capital Equipment and Improvements Total		500			
Rental and Leasing					
630/550010	Rental of Office Equipment	2,613	2,613		(2,613)
630/550018	County Wide Canon Photocopier Lease			5,137	5,137
Rental and Leasing Total		2,613	2,613	5,137	2,524
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			45,997	45,997
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(566,423)	(480,042)	(674,309)	(194,267)
Contingency and Special Purposes Total		(566,423)	(480,042)	(628,312)	(148,270)
Operating Funds Total		367,233	879,232	963,906	84,674
(717) New/Replacement Capital Equipment - 71700265					
530/560510	Office Furnishings and Equipment	1,275	1,250		(1,250)
549/560610	Vehicle Purchase		130,000		(130,000)
550/560620	Automotive Equipment		18,000		(18,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
	1,275	149,250		(149,250)
Capital Equipment Request Total	1,275	149,250		(149,250)

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
10 Administration						
01 Administration - 2650201						
4714	Executive Director	24	1.0	160,000	1.0	160,000
4813	Planning and Preparedness Manager	24	1.0	130,597	2.0	240,000
5221	Special Legal Counsel	24	1.0	85,000		1
5418	Deputy Director of Administration	24	1.0	100,261	1.0	100,000
5550	Chief Deputy Director	24	1.0	92,109	1.0	110,479
4709	Deputy Director of Communication	23	1.0	100,261	1.0	100,000
0112	Director of Financial Control III	23	1.0	104,342	1.0	110,690
4811	Deputy Director of Operations	23	1.0	94,615	1.0	130,597
4812	Training and Exercise Manager	23	2.0	154,584	2.0	147,457
0293	Administrative Analyst III	21		1		
0051	Administrative Assistant V	20	1.0	81,724	1.0	85,049
0620	Legislative Coordinator I	20			1.0	68,234
0854	Public Information Officer	20	1.0	78,936	1.0	80,476
0048	Administrative Assistant III	16	1.0	59,387	1.0	40,415
0047	Administrative Assistant II	14	1.0	34,995	1.0	37,125
			14.0	$1,276,812	15.0	$1,410,523
Total Salaries and Positions			14.0	$1,276,812	15.0	$1,410,523
Turnover Adjustment				(4,287)		
Operating Funds Total			14.0	$1,272,525	15.0	$1,410,523

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	567,967	5.0	610,480
23	5.0	453,802	5.0	488,744
21		1		
20	2.0	160,660	3.0	233,759
16	1.0	59,387	1.0	40,415
14	1.0	34,995	1.0	37,125
Total Salaries and Positions	14.0	$1,276,812	15.0	$1,410,523
Turnover Adjustment		(4,287)		
Operating Funds Total	14.0	$1,272,525	15.0	$1,410,523

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BUREAU SUMMARY

BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
011 - Office of the Chief Administrative Officer	2,485,973	2,718,879	2,636,851	(82,028)
161 - Department of Environmental Control	1,212,950	1,607,343	1,613,155	5,812
452 - Veterans' Assistance Commission	331,820	372,840		(372,840)
500 - Department of Transportation and Highways	5,717,522	7,617,920	6,377,733	(1,240,187)
Corporate Fund Total	9,748,265	12,316,982	10,627,739	(1,689,243)
Public Safety Fund				
259 - Medical Examiner	5,397,141	6,848,744	8,339,093	1,490,349
451 - Office of Adoption and Child Custody Advocacy	478,248	617,342	688,361	71,019
Public Safety Fund Total	5,875,389	7,466,086	9,027,454	1,561,368
General Fund Total	15,623,654	19,783,068	19,655,193	(127,875)
Special Purpose Fund				
501 - MFT Illinois First (1st)	15,900,610	21,946,330	21,960,729	14,399
510 - Animal Control Department	1,625,702	3,161,093	3,411,065	249,972
530 - Cook County Law Library	4,166,554	6,955,212	6,846,942	(108,270)
578 - Cook County Environmental Management Fund	15,000	40,000		(40,000)
582 - Medical Examiner Fees Fund	450,000	725,000		(725,000)
Special Purpose Fund Total	22,157,866	32,827,635	32,218,736	(608,899)
Restricted				
686 - Highway Long Range Transportation Plan			350,000	350,000
748 - Environmental Control Air Pollution Particulate Monitoring			254,316	254,316
749 - Environmental Control Congestion Mitigation			530,508	530,508
842 - Medical Examiner Forensic Science Improvement			175,000	175,000
870 - Medical Examiner Public Hospital Preparedness			15,000	15,000
880 - Medical Examiner Illinois Vital Records And Death Certificate Surcharge Fund			4,000	4,000
909 - Environmental Control Air Pollution Control			615,105	615,105
937 - Environmental Control Energy Efficiency And Conservation Block Grant			879,846	879,846
Restricted Total			2,823,775	2,823,775
Total Appropriations	37,781,520	52,610,703	54,697,704	2,087,001

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
011 - Office of the Chief Administrative Officer	37.0	36.7	(0.3)
161 - Department of Environmental Control	25.0	25.0	
452 - Veterans' Assistance Commission	3.0		(3.0)
500 - Department of Transportation and Highways	90.0	74.8	(15.2)
Corporate Fund Total	155.0	136.5	(18.5)
Public Safety Fund			
259 - Medical Examiner	97.1	100.5	3.4
451 - Office of Adoption and Child Custody Advocacy	9.5	10.0	0.5
Public Safety Fund Total	106.6	110.5	3.9
General Fund Total	261.6	247.0	(14.6)

BUREAU SUMMARY

BUREAU OF ADMINISTRATION

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Special Purpose Fund			
501 - MFT Illinois First (1st)	214.0	209.1	(4.9)
510 - Animal Control Department	24.0	24.0	
530 - Cook County Law Library	42.4	39.7	(2.7)
Special Purpose Fund Total	280.4	272.8	(7.6)
Restricted			
748 - Environmental Control Air Pollution Particulate Monitoring		3.0	
909 - Environmental Control Air Pollution Control		7.0	
937 - Environmental Control Energy Efficiency And Conservation Block Grant		2.0	
Restricted Total		12.0	
Total Positions	542.0	531.8	(10.2)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(62,590)	(62,590)
110/501010	Salaries and Wages of Regular Employees	12,906,209	16,568,702	15,714,423	(854,279)
120/501210	Overtime Compensation	145,119	148,410	115,000	(33,410)
129/501300	Salaries and Wages of Seasonal Work Employees	306			
130/501320	Salaries and Wages of Extra Employees	6,110		69,828	69,828
133/501360	Per Diem Personnel	14,204	20,013		(20,013)
136/501400	Differential Pay	14,063	9,700		(9,700)
170/501510	Mandatory Medicare Costs	15,322			
172/501540	Workers' Compensation	152,401	207,969	150,989	(56,980)
183/501770	Seminars for Professional Employees	202	491	400	(91)
185/501810	Professional and Technical Membership Fees	2,103	3,876	3,971	95
186/501860	Training Programs for Staff Personnel	8,132	11,021	41,590	30,569
190/501970	Transportation and Other Travel Expenses for Employees	54,048	59,203	57,500	(1,703)
Personal Services Total		13,318,220	17,029,385	16,091,111	(938,274)
Contractual Services					
213/520010	Ambulance and Patient Transportation Service	1,450	3,395	3,500	105
215/520050	Scavenger Services	41,067	97,000	95,000	(2,000)
220/520150	Communication Services	32,231	52,657	53,643	986
222/520190	Laundry and Linen Services	20,363	40,740	42,000	1,260
223/520210	Food Services	104	242	250	8
225/520260	Postage	22,215	28,131	35,250	7,119
228/520280	Delivery Services	1,484	970	2,500	1,530
235/520390	Contractual Maintenance Services	294,433	315,250	330,000	14,750
237/520470	Services for Minors or the Indigent	184,110	315,250	142,200	(173,050)
240/520490	External Graphics and Reproduction Services	12,307	9,457	9,000	(457)
241/520491	Internal Graphics and Reproduction Services	75	8,039	10,750	2,711
245/520610	Advertising For Specific Purposes	7	4,365	4,500	135
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	390	3,250	2,600	(650)
260/520830	Professional and Managerial Services	1,592	7,178	13,500	6,322
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	48,695	33,950	53,300	19,350
272/521050	Medical Consultation Services	13,134	48,500	50,000	1,500
278/521200	Laboratory Related Services	115,046	213,400	359,877	146,477
298/521310	Special or Cooperative Programs			206,576	206,576
Contractual Services Total		788,703	1,181,774	1,414,446	232,672
Supplies and Materials					
320/530100	Wearing Apparel	995	13,386	19,500	6,114
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	6,362	10,185	10,000	(185)
333/530270	Institutional Supplies	13,055	17,460	25,000	7,540
343/530580	Road Materials for Maintenance		2,910	3,000	90
350/530600	Office Supplies	52,211	37,626	32,450	(5,176)
353/530640	Books, Periodicals, Publications, Archives and Data Services	169	4,535	26,750	22,215
355/530700	Photographic and Reproduction Supplies	170,693	55,048	56,500	1,452
360/530790	Medical, Dental, and Laboratory and Supplies	204,674	229,421	242,000	12,579
367/531500	X-ray (Radiology)Supplies	(10,225)	29,100	70,000	40,900
388/531650	Computer Operation Supplies	55,074	98,128	54,783	(43,345)
Supplies and Materials Total		493,007	497,799	539,983	42,184
Operations and Maintenance					
402/540030	Water and Sewer	5,272	14,065	14,500	435
410/540050	Electricity	98,577	215,039	140,333	(74,706)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
422/540070	Gas	111,556	225,173	193,768	(31,405)
440/540130	Maintenance and Repair of Office Equipment	128,086	41,424	38,100	(3,324)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	45,782	217,832	160,000	(57,832)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			131,302	131,302
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	57,976	96,515	197,856	101,341
444/540250	Maintenance and Repair of Automotive Equipment	587,995	677,785	670,500	(7,285)
445/540290	Operation of Automotive Equipment	496,492	519,600	472,500	(47,100)
449/540310	Op., Maint. and Repair of Institutional Equipment	23,216	26,927	29,750	2,823
461/540370	Maintenance of Facilities		4,268	5,000	732
Operations and Maintenance Total		1,554,954	2,038,628	2,053,609	14,981
Rental and Leasing					
630/550010	Rental of Office Equipment	60,317	61,709	7,000	(54,709)
630/550018	County Wide Canon Photocopier Lease			55,376	55,376
638/550100	Rental of Institutional Equipment		1,455	1,000	(455)
660/550130	Rental of Facilities	94			
Rental and Leasing Total		60,411	63,164	63,376	212
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(591,642)	(1,027,682)	(507,332)	520,350
Contingency and Special Purposes Total		(591,642)	(1,027,682)	(507,332)	520,350
Operating Funds Total		15,623,654	19,783,068	19,655,193	(127,875)
(717) New/Replacement Capital Equipment					
521/560420	Institutional Equipment	63,373	30,500		(30,500)
530/560510	Office Furnishings and Equipment	23,239	7,500		(7,500)
540/560430	Medical, Dental and Laboratory Equipment	106,197	244,000		(244,000)
549/560610	Vehicle Purchase	79,440	130,000		(130,000)
550/560620	Automotive Equipment		4,500		(4,500)
579/560450	Computer Equipment	47,641	461,000		(461,000)
		319,890	877,500		(877,500)
Total Capital Equipment Request Total		319,890	877,500		(877,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	14,353,458	18,633,351	18,247,041	(386,310)
120/501210	Overtime Compensation	28,485	135,800	120,000	(15,800)
124/501250	Employee Health Insurance Allotment	4,800			
129/501300	Salaries and Wages of Seasonal Work Employees	35,731	531,030	557,116	26,086
130/501320	Salaries and Wages of Extra Employees	45,854			
136/501400	Differential Pay	2,320			
170/501510	Mandatory Medicare Costs	170,542	280,651	280,854	203
172/501540	Workers' Compensation	854,052	1,159,392	1,538,597	379,205
174/501570	Pension		425,712	416,084	(9,628)
175/501590	Life Insurance Program	32,326	45,211	44,537	(674)
176/501610	Health Insurance	2,976,258	3,770,255	3,717,595	(52,660)
177/501640	Dental Insurance Plan	77,285	112,630	108,915	(3,715)
179/501690	Vision Care Insurance	31,872	32,569	33,650	1,081
183/501770	Seminars for Professional Employees	5,451	13,095	12,275	(820)
185/501810	Professional and Technical Membership Fees	13,060	22,795	18,500	(4,295)
186/501860	Training Programs for Staff Personnel	4,475	25,705	25,500	(205)
190/501970	Transportation and Other Travel Expenses for Employees	48,908	67,900	72,000	4,100
Personal Services Total		18,684,877	25,256,096	25,192,664	(63,432)
Contractual Services					
220/520150	Communication Services	47,663	55,075	61,779	6,704
225/520260	Postage	3,283	24,590	20,340	(4,250)
228/520280	Delivery Services		29,100	25,000	(4,100)
235/520390	Contractual Maintenance Services	15,647	72,750	75,000	2,250
240/520490	External Graphics and Reproduction Services	10,736	35,400	20,000	(15,400)
241/520491	Internal Graphics and Reproduction Services	2,050	2,700	10,000	7,300
245/520610	Advertising For Specific Purposes		4,850	1,000	(3,850)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	3,770	8,730	9,500	770
260/520830	Professional and Managerial Services	34,208	87,300	185,000	97,700
298/521310	Special or Cooperative Programs	204,230	776,000	840,000	64,000
Contractual Services Total		321,588	1,096,495	1,247,619	151,124
Supplies and Materials					
320/530100	Wearing Apparel	2,604	5,820	6,000	180
333/530270	Institutional Supplies	30,592	120,280	267,000	146,720
343/530580	Road Materials for Maintenance	64,603	160,050	165,000	4,950
350/530600	Office Supplies	9,855	28,615	26,550	(2,065)
353/530640	Books, Periodicals, Publications, Archives and Data Services	739,719	1,262,546	1,263,046	500
355/530700	Photographic and Reproduction Supplies	4,900	9,700	10,000	300
388/531650	Computer Operation Supplies	7,009	58,200	36,000	(22,200)
Supplies and Materials Total		859,282	1,645,211	1,773,596	128,385
Operations and Maintenance					
410/540050	Electricity		256,148	276,963	20,815
440/540130	Maintenance and Repair of Office Equipment	5,500	23,000	22,000	(1,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	50,226	149,073	119,170	(29,903)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			89,444	89,444
444/540250	Maintenance and Repair of Automotive Equipment	53,153	72,750	70,000	(2,750)
449/540310	Op., Maint. and Repair of Institutional Equipment	36,666	112,035	115,500	3,465
461/540370	Maintenance of Facilities	35,232	121,250	125,000	3,750
470/540390	Operating Costs for the Richard J. Daley Center	465,588	602,160	620,784	18,624
Operations and Maintenance Total		646,365	1,336,416	1,438,861	102,445

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment and Improvements					
549/560610	Vehicle Purchase		29,100		(29,100)
550/560620	Automotive Equipment		9,700		(9,700)
579/560450	Computer Equipment	70,476	70,476	70,476	
Capital Equipment and Improvements Total		70,476	109,276	70,476	(38,800)
Rental and Leasing					
630/550010	Rental of Office Equipment	24,382	92,137	89,400	(2,737)
630/550018	County Wide Canon Photocopier Lease			4,625	4,625
634/550060	Rental of Automotive Equipment		2,425		(2,425)
638/550100	Rental of Institutional Equipment	31,400	72,750	75,000	2,250
Rental and Leasing Total		55,782	167,312	169,025	1,713
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		343,355		(343,355)
818/580033	Reimbursement to Designated Fund	522,751	1,064,554	175,332	(889,222)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(214,223)	(212,627)	(214,223)	(1,596)
880/580220	Institutional Memberships & Fees	43,650	43,650	30,000	(13,650)
881/580240	County Government Public Programs and Events		485	500	15
883/580260	Cook County Administration	1,167,318	1,977,412	2,334,886	357,474
Contingency and Special Purposes Total		1,519,496	3,216,829	2,326,495	(890,334)
Operating Funds Total		22,157,866	32,827,635	32,218,736	(608,899)

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Mission

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

Mandates and Key Activities

- The Bureau of Administration oversees and coordinates the activities of the following departments:
  - •011 - Office of the Chief Administrative Officer
  - •161 - Environmental Control
  - •259 - Medical Examiner
  - •451 - Office of Adoption and Child Custody Advocacy
  - •500 - The Department of Transportation and Highways
  - •501 - Motor Fuel Tax Fund
  - •510 - Animal Control
  - •530 - Law Library

Discussion of 2012 Activities and 2013 Initiatives

In 2012, the Bureau of Administration (BOA) Industrial Engineering Division played a key role in the on-going performance management sessions, recording action items and follow-ups in meetings, and assisting all departments in data collection and reporting. They worked in coordination with President Preckwinkle's staff to develop quarterly public STAR reports.

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

The Industrial Engineers administer the purchases and invoice processing of utilities and natural gas for approximately 14 million therms and 275,000,000 kilowatt hours on an annual basis. This staff also prepares budget estimates for these two commodities, which totals approximately $40 million annually.

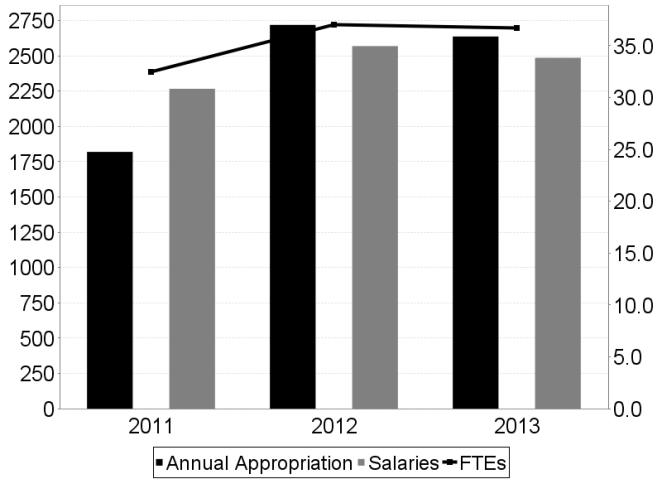
Industrial Engineering oversee the work of the utility bill auditor, who is reviewing all natural gas and electricity bills to find billing errors and recover monies from the utilities. An RFP was developed to solicit proposal for a new auditor.

The photocopier leasing program currently saves the County more than $1,000,000 annually by not having to procure and maintain equipment, as well as purchase supplies for the copiers. All 1,407 copiers have network printing, faxing, and scanning capabilities, which are also reducing the costs for capital, maintenance, and supplies for many departments.

The Bureau of Administration has continued its efforts to consolidate print shops County wide. The Print Shop is developed an automated invoicing system which will result in a more efficient invoicing system and work order reporting.
The Bureau of Administration has assisted departments in proper records retention and disposal procedures. Proper records management will achieve better records management for departments, as well as reduce the need for additional storage space.

Through the Vehicle Steering Committee, the Bureau is working to streamline processes in terms of efficient purchasing, use, inventory and maintenance of vehicles.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	1,819.3	2,718.9	2,636.9
	Adopted	Adopted	Adopted
FTE Positions	32.5	37.0	36.7



STAR Goals/Key Performance Indicators

★Reduce the number of print jobs sent to outside vendors — The print shop staff will review all outside print requests to determine the feasibility of doing the job in house. An external printing account was created to more accurately determine print expenditures in all county departments.

★Complete all print jobs by the requested due date and time— As print shop equipment and staff are consolidates, print jobs will be done in a timelier manner.

★Provide printing services at a cost lower than outside vendors—With the implementation of a new billing system, expenditures can be monitored and reimbursements from using agencies will be processed more efficiently.

Programs

Printing & Graphic Services

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

Child Support Enforcement

The Cook County Child Support Enforcement Coordinator administers, and monitors the Cook County Child Support Enforcement Ordinance ARTICLE V, to determine whether an applicant requesting a County Privilege, Contract or Permit is in full compliance with any judicially or administratively ordered child support obligation.

Salvage Operations

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

Telephone Operators

Bureau of Administration telephone operators answer all incoming calls for the main County information number, assisting and directing the public to their desired service.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(11,130)	(11,130)
110/501010	Salaries and Wages of Regular Employees	2,220,566	2,710,022	2,486,069	(223,953)
120/501210	Overtime Compensation	5,425		10,000	10,000
130/501320	Salaries and Wages of Extra Employees	6,110		69,828	69,828
170/501510	Mandatory Medicare Costs	2,251			
185/501810	Professional and Technical Membership Fees	515	573		(573)
186/501860	Training Programs for Staff Personnel	606	485	500	15
190/501970	Transportation and Other Travel Expenses for Employees	1,208	2,425	2,000	(425)
Personal Services Total		2,236,681	2,713,505	2,557,267	(156,238)
Contractual Services					
215/520050	Scavenger Services	10,001	24,250	15,000	(9,250)
220/520150	Communication Services	8,799	9,588	9,886	298
225/520260	Postage	800	970	500	(470)
240/520490	External Graphics and Reproduction Services	136			
241/520491	Internal Graphics and Reproduction Services		485	500	15
298/521310	Special or Cooperative Programs			206,576	206,576
Contractual Services Total		19,736	35,293	232,462	197,169
Supplies and Materials					
350/530600	Office Supplies	1,813	3,880	3,600	(280)
353/530640	Books, Periodicals, Publications, Archives and Data Services	42	250	250	
355/530700	Photographic and Reproduction Supplies	129,196	970	1,000	30
388/531650	Computer Operation Supplies	8,243	29,973	18,540	(11,433)
Supplies and Materials Total		139,294	35,073	23,390	(11,683)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	117,717	1,000	500	(500)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	434	20,817		(20,817)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			12,491	12,491
445/540290	Operation of Automotive Equipment	7,315	3,395	1,000	(2,395)
Operations and Maintenance Total		125,466	25,212	13,991	(11,221)
Rental and Leasing					
630/550010	Rental of Office Equipment	22,547	22,547		(22,547)
630/550018	County Wide Canon Photocopier Lease			19,073	19,073
Rental and Leasing Total		22,547	22,547	19,073	(3,474)
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(57,751)	(112,751)	(209,332)	(96,581)
Contingency and Special Purposes Total		(57,751)	(112,751)	(209,332)	(96,581)
Operating Funds Total		2,485,973	2,718,879	2,636,851	(82,028)
(717) New/Replacement Capital Equipment - 71700011					
530/560510	Office Furnishings and Equipment	23,239			
579/560450	Computer Equipment	2,853	436,000		(436,000)
		26,092	436,000		(436,000)
Capital Equipment Request Total		26,092	436,000		(436,000)

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

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administrative and Clerical - 0111354						
0052	Chief Administrative Officer	24	1.0	172,519	1.0	172,519
1031	Special Assistant	24	1.0	97,400	1.0	85,000
5210	Special Assistant	24	2.0	155,000	2.0	155,000
5299	Deputy Chief Administrative Officer	24	2.0	230,000	2.0	230,000
5531	Special Assistant for Legal Affairs	24		1	1.0	102,000
0295	Administrative Analyst V	23	1.0	60,000	1.0	68,103
5940	Fleet Manager	23			0.7	52,501
1557	Director of Veterans Affairs	21			1.0	87,532
0051	Administrative Assistant V	20	2.0	154,754	1.5	123,756
0620	Legislative Coordinator I	20	1.0	56,170	2.0	114,353
0641	Investigator IV	20	1.0	63,530	1.0	66,221
0854	Public Information Officer	20		1	1.0	73,755
0048	Administrative Assistant III	16	1.0	58,436	1.0	61,995
0046	Administrative Assistant I	12			1.0	42,647
1003	Telephone Operator III	10	2.0	75,944	2.0	78,145
			14.0	$1,123,755	19.2	$1,513,527
02 Records Management Activity - 0111357						
5242	Records Management Administrator	23		1		1
				$1		$1
03 Industrial Engineering						
01 Industrial Engineering - 0111356						
2284	Industrial Engineer IV	24	1.0	108,000	1.0	108,000
2209	Industrial Engineer III	23	1.0	104,331		
2223	Industrial Engineer I	20	2.0	139,208		1
0050	Administrative Assistant IV	18	1.0	65,716	1.0	69,734
			5.0	$417,255	2.0	$177,735
05 Central Services						
01 Printing & Graphic Services - 0110501						
0293	Administrative Analyst III	21	1.0	82,254	1.0	87,263
5558	Manager of Printing and Graphic Services	21			1.0	93,419
1033	Graphics Technician V	20	1.0	78,515	1.0	83,296
1104	Computer Operator IV	18	2.0	136,258		
1207	Merchandise Inspector	19	1.0	74,356	0.5	38,608
0969	Graphics Technician III	17			1.0	66,933
0970	Graphics Technician II	16			1.0	62,369
4005	Multilith Operator V	16				1
0143	Accountant III	15	1.0	51,384	1.0	57,368
0989	Multilith Operator IV	14			3.0	158,164
0997	Record Production Supervisor I	14	1.0	56,818	1.0	34,976
0988	Multilith Operator III	13				1
2422	Custodial Worker II	X05	1.0	35,716	1.0	37,890
2362	Bookbinder	X			1.0	53,935
2381	Motor Vehicle Driver I	X			1.0	70,408
			8.0	$515,301	13.5	$844,631
02 Salvage Unit - 0110502						
0143	Accountant III	15			1.0	54,513
2422	Custodial Worker II	X05		1		1
2381	Motor Vehicle Driver I	X		1	1.0	70,408
				$2	2.0	$124,922

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

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
03 Offset Unit - 0110503						
5558	Manager of Printing and Graphic Services	21	1.0	88,057		
0969	Graphics Technician III	17	1.0	66,933		
0970	Graphics Technician II	16	1.0	62,369		
4005	Multilith Operator V	16		1		
0143	Accountant III	15	1.0	53,541		
0989	Multilith Operator IV	14	3.0	155,761		
0988	Multilith Operator III	13	1.0	46,936		
2362	Bookbinder	X	1.0	53,935		
2381	Motor Vehicle Driver I	X	1.0	70,408		
			10.0	$597,941		
Total Salaries and Positions			37.0	$2,654,255	36.7	$2,660,816
Turnover Adjustment				(85,355)		(174,747)
Operating Funds Total			37.0	$2,568,900	36.7	$2,486,069

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
X05	1.0	35,717	1.0	37,891
X	2.0	124,344	3.0	194,751
24	7.0	762,920	8.0	852,519
23	2.0	164,332	1.7	120,605
21	2.0	170,311	3.0	268,214
20	7.0	492,178	6.5	461,382
19	1.0	74,356	0.5	38,608
18	3.0	201,974	1.0	69,734
17	1.0	66,933	1.0	66,933
16	2.0	120,806	2.0	124,365
15	2.0	104,925	2.0	111,881
14	4.0	212,579	4.0	193,140
13	1.0	46,936		1
12			1.0	42,647
10	2.0	75,944	2.0	78,145
Total Salaries and Positions	37.0	$2,654,255	36.7	$2,660,816
Turnover Adjustment		(85,355)		(174,747)
Operating Funds Total	37.0	$2,568,900	36.7	$2,486,069

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

Mission

Improve the quality of the environment for residents of Cook County.

Mandates and Key Activities

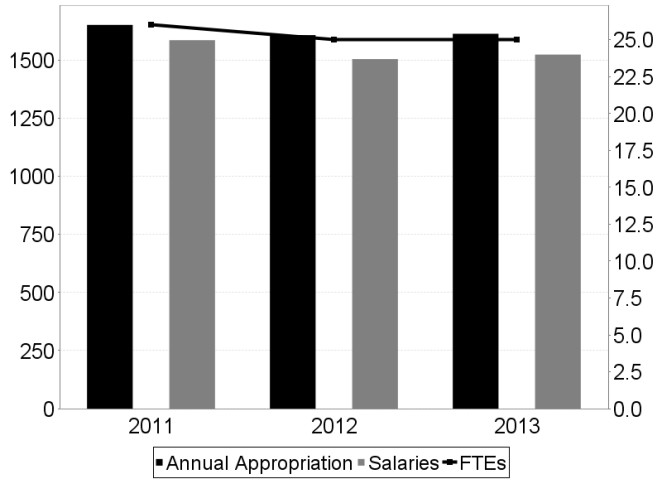
- Cook County Environmental Control Ordinance.
- Illinois EPA cooperative agreement on air pollution control, inspection, monitoring.
- US EPA, DOE and other grant agreements.
- Inspection: Site review of permitted activities for industrial and commercial fuel-burning equipment, asbestos abatement, demolition, open burning and vapor recovery at gas stations. Monitor air quality for the EPA.
- Compliance: Investigate citizen complaints and ordinance violations.
- Sustainability: Reduction of waste in energy, materials, water.

Discussion of 2012 Activities and 2013 Initiatives

In 2012, the Department created Cook County Sustainability Advisory Council for enterprise-level and community-wide energy efficiency and material conservation. Passed ordinance recycling/re-using building demolition debris. New processes achieve efficiencies, faster response to complaints. Increased public awareness and promote environmental initiatives through a new website and announcing air pollution action days.

In 2013, we plan to implement Sustainability Advisory Council recommendations. Work with other departments to identify and implement energy efficiency measures for major reductions in corporate energy use. Work with partners to increase energy efficiency in suburban communities. Implement the Solid Waste Plan. Create a new demolition permit process to increase compliance with the new Demolition Debris Diversion Ordinance.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	1,651.3	1,607.3	1,613.2
	Adopted	Adopted	Adopted
FTE Positions	26.0	25.0	25.0



STAR Goals/Key Performance Indicators

★Tons of Waste Diverted from Landfill - In 2012 the County Board approved the Solid Waste Plan Update zero waste goal. The Board also approved the Demolition Debris Diversion Ordinance, decreasing Construction and Demolition waste to landfills. As a part of our sustainability initiatives we measure: waste diverted through department efforts in suburban communities and waste diverted from the County's corporate activities.

★Tons of Greenhouse Gas Emitted by all County Facilities - This includes greenhouse gas emissions from total kilowatt hours and therms of natural gas used at County facilities. The County is working to meet its goal of reducing emissions by 2%. Other departments such as Facilities, Capital Planning and Industrial Engineering help drive results, through projects such as the Energy Service Company (ESCO) contracts which will have a positive payback in the 1st year after construction.

★% of Asbestos Projects Inspected before Completion of Project - Inspectors on site during work make sure that safe work process are used to protect air quality and public health. In 2011, 30% of active Asbestos and Demolition projects were inspected. We have regularly met our 2012 goal of 80% and reached 100% in June.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Tons Waste Diverted from Landfills (suburban communities)	36	12	200
Tons Greenhouse Gas Emitted by County Facilities	N/A	268.70	263.33
% of Demolition Projects Inspected before Completion	30%	75%	80%

Programs

Sustainability

Incorporate sustainability into county operations and suburban community life.

Air

Environmental watchdog for industrial/commercial equipment, asbestos abatement, demolition, open burning, gas stations and dry cleaners. Prosecute ordinance violations with the State's Attorney through Administrative Hearings. Monitor air quality on behalf of the Illinois and US EPA.

Solid Waste

Solid waste and recycling planning and implementation with local municipalities.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(5,435)	(5,435)
110/501010	Salaries and Wages of Regular Employees	1,138,447	1,502,606	1,523,664	21,058
170/501510	Mandatory Medicare Costs	1,512			
185/501810	Professional and Technical Membership Fees	283	1,382	1,666	284
186/501860	Training Programs for Staff Personnel		2,000	6,100	4,100
190/501970	Transportation and Other Travel Expenses for Employees	6,176	18,948	10,000	(8,948)
Personal Services Total		1,146,418	1,524,936	1,535,995	11,059
Contractual Services					
220/520150	Communication Services	3,849	7,744	7,984	240
225/520260	Postage	8,488	8,488	16,000	7,512
240/520490	External Graphics and Reproduction Services	506			
241/520491	Internal Graphics and Reproduction Services	75	6,342	9,500	3,158
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	290	340		(340)
260/520830	Professional and Managerial Services	20	2,328	3,500	1,172
Contractual Services Total		13,228	25,242	36,984	11,742
Supplies and Materials					
350/530600	Office Supplies	5,954	6,586	4,550	(2,036)
353/530640	Books, Periodicals, Publications, Archives and Data Services		585	250	(335)
355/530700	Photographic and Reproduction Supplies		728	500	(228)
360/530790	Medical, Dental, and Laboratory and Supplies	5,967	6,080	12,000	5,920
388/531650	Computer Operation Supplies		2,182	1,970	(212)
Supplies and Materials Total		11,921	16,161	19,270	3,109
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,842	2,685		(2,685)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			2,211	2,211
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	10,465	18,915	22,280	3,365
444/540250	Maintenance and Repair of Automotive Equipment	20,770	25,945	17,500	(8,445)
445/540290	Operation of Automotive Equipment	18,405	28,295	18,500	(9,795)
Operations and Maintenance Total		51,482	75,840	60,491	(15,349)
Rental and Leasing					
630/550010	Rental of Office Equipment	4,902	5,164	6,000	836
630/550018	County Wide Canon Photocopier Lease			2,415	2,415
Rental and Leasing Total		4,902	5,164	8,415	3,251
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(15,000)	(40,000)	(48,000)	(8,000)
Contingency and Special Purposes Total		(15,000)	(40,000)	(48,000)	(8,000)
Operating Funds Total		1,212,950	1,607,343	1,613,155	5,812
(717) New/Replacement Capital Equipment - 71700161					
521/560420	Institutional Equipment	62,173	15,500		(15,500)
540/560430	Medical, Dental and Laboratory Equipment		117,000		(117,000)
549/560610	Vehicle Purchase		104,000		(104,000)
		62,173	236,500		(236,500)
Capital Equipment Request Total		62,173	236,500		(236,500)

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

DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administration and Clerical - 1611133						
0263	Director	24	1.0	110,104	1.0	110,104
5204	Deputy Director	23	1.0	98,933	1.0	102,914
2227	Solid Waste Coordinator	21	1.0	60,930	1.0	84,983
0252	Business Manager II	20			1.0	55,892
0144	Accountant IV	17	1.0	50,124		
0048	Administrative Assistant III	16	1.0	51,688	1.0	53,205
			5.0	$371,779	5.0	$407,098
02 Compliance And Surveillance						
01 Supervisory and Clerical - 1611134						
2271	Manager Engineering Services	20	1.0	70,052	1.0	70,782
			1.0	$70,052	1.0	$70,782
02 Environmental Control Engineers and Inspectors - 1611135						
2218	Environmental Control Engineer II	19	2.0	142,946	2.0	127,145
4872	Environmental Control Engineer I	18	1.0	65,462	1.0	65,462
			3.0	$208,408	3.0	$192,607
03 Environmental Control Inspectors - 1611136						
1430	Environmental Control Inspector II	17	2.0	125,498	2.0	109,197
0048	Administrative Assistant III	16	1.0	56,818	1.0	57,367
1429	Environmental Control Inspector I	15	6.0	283,736	6.0	296,202
0046	Administrative Assistant I	12	1.0	33,226	1.0	36,638
			10.0	$499,278	10.0	$499,404
04 Enforcement Investigations - 1611137						
1436	Violations Coordinator	18		1		1
0935	Stenographer IV	11	1.0	40,394	1.0	40,394
			1.0	$40,395	1.0	$40,395
03 Technical Services						
01 Administrative - 1611138						
5531	Special Assistant for Legal Affairs	24		1		1
0620	Legislative Coordinator I	20	1.0	70,013	1.0	74,618
2272	Manager Technical Services	20	1.0	76,999	1.0	81,687
			2.0	$147,013	2.0	$156,306
02 Quality Control - 1611139						
1440	Environmental Control Monitoring Technician II	18		1		1
				$1		$1
03 Sampling and Analysis - 1611140						
2221	Chemist II	18	2.0	133,591	2.0	104,397
			2.0	$133,591	2.0	$104,397
04 Sustainability - 1611141						
4680	Environmental Control Field Technician I	16		1		
1441	Environmental Engineer IV	22	1.0	94,035	1.0	99,760
1428	Environmental Control Inspection Supervisor	20		1		1
			1.0	$94,037	1.0	$99,761
Total Salaries and Positions			25.0	$1,564,554	25.0	$1,570,751
Turnover Adjustment				(60,397)		(47,087)
Operating Funds Total			25.0	$1,504,157	25.0	$1,523,664

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,105	1.0	110,105
23	1.0	98,933	1.0	102,914
22	1.0	94,035	1.0	99,760
21	1.0	60,930	1.0	84,983
20	3.0	217,065	4.0	282,980
19	2.0	142,946	2.0	127,145
18	3.0	199,055	3.0	169,861
17	3.0	175,622	2.0	109,197
16	2.0	108,507	2.0	110,572
15	6.0	283,736	6.0	296,202
12	1.0	33,226	1.0	36,638
11	1.0	40,394	1.0	40,394
Total Salaries and Positions	25.0	$1,564,554	25.0	$1,570,751
Turnover Adjustment		(60,397)		(47,087)
Operating Funds Total	25.0	$1,504,157	25.0	$1,523,664

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

Mission

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

Mandates and Key Activities

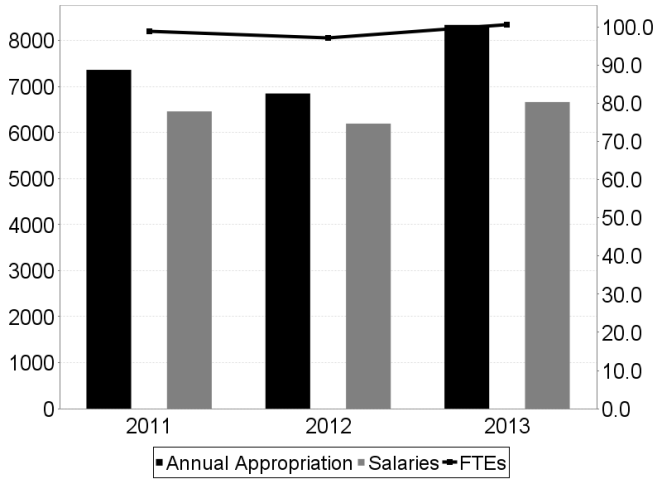
- The Medical Examiner shall investigate any human death that falls within any or all of the following categories: criminal violence, suicide, accident, suddenly when in apparent good health, unattended by a licensed physician, suspicious or unusual circumstances, criminal abortion, poisoning or attributable to an adverse reaction to drugs and/or alcohol, diseases constituting a threat to public health, disease or injury or toxic agent resulting from employment, during medical diagnostic or therapeutic procedures, in any prison or penal institution, when involuntarily confined or in police custody, when any human body is to be cremated, unclaimed bodies.

Discussion of 2012 Activities and 2013 Initiatives

The Medical Examiner's office experienced many changes in FY2012. Top management was reorganized and several key positions were filled, but many vacancies still exist. All employees were trained in safety in the workplace and infectious disease control. New inspection procedures for the refrigerated area were put in place. On site infectious disease screenings were offered to all employees. The Medical Examiner Ordinance was amended to provide for a 60-day and 90- day (for veterans) time limit for deceased to remain in the Medical Examiner's Office; and a provision for the verification of next of kin notification within 48 hours was also added. The Ordinance was also amended to re-establish the Medical Examiner Advisory Committee.

In FY2013, the Medical Examiner's Office will continue to recruit Assistant Medical Examiners to conduct autopsies. A new automated case management system will be installed in order to more efficiently track cases, collect case data, and monitor inventory for the office. A new racking system for the refrigerated area will be installed. Safety of employees will continue to be a priority, with continuing training and screening for infectious disease.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	7,363.1	6,848.7	8,339.1
	Adopted	Adopted	Adopted
FTE Positions	98.8	97.1	100.5



STAR Goals/Key Performance Indicators

★ The Medical Examiner's Office is working to develop additional performance indicators.

★ Key Performance Indicators currently tracked by the Medical Examiner's Office include workload metrics such as number of cases received, number of autopsies performed, number of external examinations conducted, number of toxicology tests performed, and number of cremation permits issued.

★ The FY 2012 Year End Projections are very close to the totals for FY 2011 varying by only a few percentage points. Little variation is anticipated in these workload/demand indicators for FY 2013.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Number of cases	4,684	4,514	4,642
Number of autopsies	2,574	2,502	2,556
Number of toxicology tests	25,683	25,300	25,587
Number of cremation permits issued	14,669	15,080	14,772
Percentage of cremation permits issued electronically	56%	74%	80%

Programs

Death Investigations

Take initial calls from mandated reporters concerning the death of an individual within Cook County. Determine if deceased falls within jurisdiction. Perform scene investigations.

Autopsies and Postmortem Examinations

Perform complete autopsy examinations or external examinations as necessary by policy and procedures to determine cause and manner of death. Provide expert testimony in criminal and civil matters at deposition or trial. Meet with law

enforcement, state's attorneys, public defenders, and family as appropriate. Provide prompt notification to respective agencies, i.e. Department of Health, of any death due to a reportable disease, unsafe consumer product, unsafe work environment.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 259 - MEDICAL EXAMINER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(22,690)	(22,690)
110/501010	Salaries and Wages of Regular Employees	4,669,493	6,184,436	6,662,961	478,525
120/501210	Overtime Compensation	133,991	51,410	30,000	(21,410)
133/501360	Per Diem Personnel	14,204	20,013		(20,013)
170/501510	Mandatory Medicare Costs	5,623			
172/501540	Workers' Compensation	152,401	34,096		(34,096)
185/501810	Professional and Technical Membership Fees	455	88	1,305	1,217
186/501860	Training Programs for Staff Personnel	6,117	6,402	29,690	23,288
190/501970	Transportation and Other Travel Expenses for Employees	15,580	9,700	17,500	7,800
Personal Services Total		4,997,865	6,306,145	6,718,766	412,621
Contractual Services					
213/520010	Ambulance and Patient Transportation Service	1,450	3,395	3,500	105
215/520050	Scavenger Services	14,611	29,100	30,000	900
220/520150	Communication Services	3,156	4,779	4,928	149
222/520190	Laundry and Linen Services	20,363	40,740	42,000	1,260
223/520210	Food Services	104	242	250	8
225/520260	Postage	1,402	5,820	6,000	180
228/520280	Delivery Services	1,484	970	2,500	1,530
235/520390	Contractual Maintenance Services	294,433	315,250	330,000	14,750
237/520470	Services for Minors or the Indigent	14,360	145,500	142,200	(3,300)
240/520490	External Graphics and Reproduction Services	11,641	9,215	9,000	(215)
241/520491	Internal Graphics and Reproduction Services		485	500	15
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability		2,522	2,600	78
260/520830	Professional and Managerial Services	1,572	4,850	10,000	5,150
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	48,695	33,950	53,300	19,350
272/521050	Medical Consultation Services	13,134	48,500	50,000	1,500
278/521200	Laboratory Related Services	115,046	213,400	359,877	146,477
Contractual Services Total		541,451	858,718	1,046,655	187,937
Supplies and Materials					
320/530100	Wearing Apparel	348	1,455	1,500	45
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	5,851	8,730	9,000	270
350/530600	Office Supplies	33,494	14,550	13,500	(1,050)
353/530640	Books, Periodicals, Publications, Archives and Data Services		2,500	25,000	22,500
355/530700	Photographic and Reproduction Supplies	8,707	14,550	15,000	450
360/530790	Medical, Dental, and Laboratory and Supplies	198,707	223,341	230,000	6,659
367/531500	X-ray (Radiology)Supplies	(10,225)	29,100	70,000	40,900
388/531650	Computer Operation Supplies	1,224	970	600	(370)
Supplies and Materials Total		238,105	295,196	364,600	69,404
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	2,140	5,424	2,600	(2,824)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,376	10,512		(10,512)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			6,308	6,308
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	47,512	77,600	175,576	97,976
444/540250	Maintenance and Repair of Automotive Equipment	1,667	1,940	3,000	1,060
445/540290	Operation of Automotive Equipment	615	2,910	3,000	90
449/540310	Op., Maint. and Repair of Institutional Equipment	5,902	5,587	7,750	2,163
Operations and Maintenance Total		60,212	103,973	198,234	94,261

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 259 - MEDICAL EXAMINER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Rental and Leasing					
630/550010	Rental of Office Equipment	9,415	9,712	1,000	(8,712)
630/550018	County Wide Canon Photocopier Lease			9,838	9,838
660/550130	Rental of Facilities	94			
Rental and Leasing Total		9,509	9,712	10,838	1,126
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(450,000)	(725,000)		725,000
Contingency and Special Purposes Total		(450,000)	(725,000)		725,000
Operating Funds Total		5,397,141	6,848,744	8,339,093	1,490,349
(717) New/Replacement Capital Equipment - 71700259					
521/560420	Institutional Equipment		15,000		(15,000)
530/560510	Office Furnishings and Equipment		7,500		(7,500)
540/560430	Medical, Dental and Laboratory Equipment	106,197	127,000		(127,000)
549/560610	Vehicle Purchase		26,000		(26,000)
550/560620	Automotive Equipment		4,500		(4,500)
579/560450	Computer Equipment	39,997	25,000		(25,000)
		146,194	205,000		(205,000)
Capital Equipment Request Total		146,194	205,000		(205,000)

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

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Supervisory and Clerical - 2590886						
0516	Executive Officer	24	1.0	110,354	1.0	115,000
5726	Deputy Executive Officer	23			1.0	71,012
0253	Business Manager III	22	1.0	89,946		
5724	Director of Intake Operations	22			1.0	68,491
0051	Administrative Assistant V	20	1.0	52,687		
0050	Administrative Assistant IV	18	1.0	70,714	1.0	76,060
2001	Medical Records Librarian	17	1.0	42,352	1.0	44,954
0048	Administrative Assistant III	16	1.0	62,369	1.0	66,165
0143	Accountant III	15		1		1
0047	Administrative Assistant II	14	1.0	47,044	1.0	52,028
0142	Accountant II	13	1.0	42,369	1.0	46,869
0046	Administrative Assistant I	12	2.0	80,164	2.0	74,811
1740	Chief Medical Examiner/Medical Administrator	K12	1.0	230,640	1.0	300,000
			11.0	$828,640	11.0	$915,391
02 Pathology						
01 Supportive and Clerical - 2590887						
0048	Administrative Assistant III	16	2.0	114,910	2.0	123,139
0047	Administrative Assistant II	14	0.5	19,103		
4075	Intake Attendant II	14	1.0	53,970	1.0	57,255
0936	Stenographer V	13	3.0	146,357	3.0	157,444
0046	Administrative Assistant I	12	0.7	24,920	3.0	110,285
1894	Intake Attendant	13	10.0	394,804	10.0	447,997
0907	Clerk V	11	2.0	85,566	1.0	46,493
0935	Stenographer IV	11	1.0	40,922	1.0	43,412
			20.2	$880,552	21.0	$986,025
02 Performing Autopsies and Post-Mortems - 2590888						
0168	Chief Toxicologist/Medical Examiners Office	24	1.0	104,495	1.0	104,495
1859	Toxicologist IV	22	1.0	66,067	1.0	70,123
4590	Clinical Laboratory Supervisor II	20	1.0	78,475	1.0	86,240
1839	Toxicologist II	18	6.0	413,909	6.0	444,373
4612	Histotechnologist III	T18			1.0	52,123
1741	Assistant Chief Medical Examiner	K	1.0	197,562	1.0	160,104
1743	Assistant Medical Examiner	AME	8.9	1,378,613	9.0	1,468,036
1301	Physician - Forensic Pathology	K03	1.5	162,985	1.5	172,890
4875	Photo Technician III	17	1.0	63,684	1.0	63,684
1857	Toxicologist I	16	2.5	124,767	3.0	158,509
4874	Photo Technician III	16	2.0	105,675	2.0	110,210
5238	Laboratory Supervisor - Medical Examinations	16	1.0	62,369		
2074	Chief Radiology Technician	15		1		1
4070	Autopsy Technician Lead Worker	15	1.0	58,101	1.0	61,635
1912	X-Ray Technician I	15	2.0	99,677	2.0	107,756
1897	Autopsy Technician II	14	9.0	449,150	9.0	449,304
1842	Medical Laboratory Technician III	13	2.0	83,817	2.0	94,606
0046	Administrative Assistant I	12			1.0	36,045
1891	Laboratory Assistant I	11	1.0	39,826	1.0	41,843
1841	Medical Laboratory Technician II	10	1.0	40,852		
			42.9	$3,530,025	43.5	$3,681,977
03 Conducting Investigations - 2590889						
0642	Investigator V	22	1.0	83,367	1.0	88,645

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

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0641	Investigator IV	20	1.0	78,523	1.0	81,960
0640	Investigator III	18	5.5	383,909	6.0	389,709
0639	Investigator II	16	4.0	231,306	4.0	245,462
0638	Investigator I	14	7.0	336,847	8.0	396,976
0046	Administrative Assistant I	12	1.0	39,946	1.0	44,187
0637	Investigator Aide	12	3.5	131,336	4.0	147,777
			23.0	$1,285,234	25.0	$1,394,716
Total Salaries and Positions			97.1	$6,524,451	100.5	$6,978,109
Turnover Adjustment				(329,695)		(315,148)
Operating Funds Total			97.1	$6,194,756	100.5	$6,662,961

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 259 - MEDICAL EXAMINER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
T18			1.0	52,123
K12	1.0	230,640	1.0	300,000
K03	1.5	162,985	1.5	172,890
K	1.0	197,562	1.0	160,104
AME	8.9	1,378,613	9.0	1,468,036
24	2.0	214,849	2.0	219,495
23			1.0	71,012
22	3.0	239,380	3.0	227,259
20	3.0	209,685	2.0	168,200
18	12.5	868,532	13.0	910,142
17	2.0	106,036	2.0	108,638
16	12.5	701,396	12.0	703,485
15	3.0	157,780	3.0	169,393
14	18.5	906,114	19.0	955,563
13	16.0	667,347	16.0	746,916
12	7.2	276,366	11.0	413,105
11	4.0	166,314	3.0	131,748
10	1.0	40,852		
Total Salaries and Positions	97.1	$6,524,451	100.5	$6,978,109
Turnover Adjustment		(329,695)		(315,148)
Operating Funds Total	97.1	$6,194,756	100.5	$6,662,961

DEPARTMENT OVERVIEW

451 OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Mission

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

Mandates and Key Activities

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

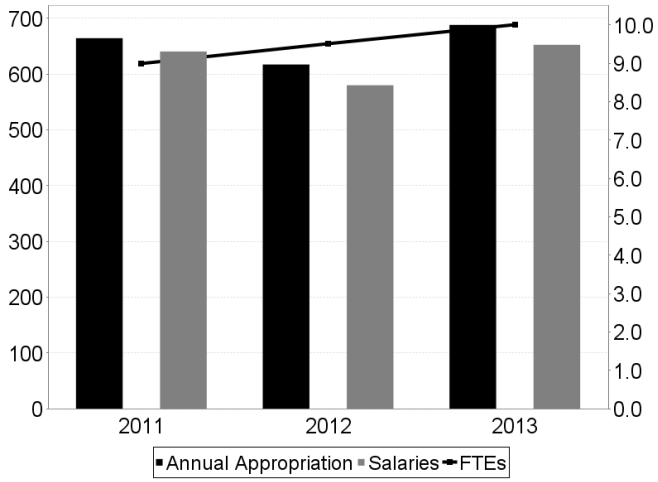
Discussion of 2012 Activities and 2013 Initiatives

One of the continued concerns that this office faced in FY 2012 was the number of cases per caseworker. In FY 2012, Adoption and Child Custody Advocacy received twice as many court orders to conduct investigations in FY 2012 over FY 2011. On average, each caseworker carried 29 cases per month in FY 2012 as compared to 23 in FY 2011. Through the addition of new staff, this office will make every attempt to service the residents Cook County more efficiently.

In FY 2013, we are expecting yet another surge in cases. Consequently, we are collaborating with both internal and external partners to improve communication and better manage the workload in order to continue to provide seamless service Cook County residents.

Our automation system is in its third year of operation. Using our Evolve case management system along with the STAR Goals and performance indicators, we are able to track more easily public requests. In FY 2012, we made some small enhancements, which assisted the overall operational workflow. In FY 2013, we will continue to modify our reporting system as we have found that different statistical information requests can heighten our STAR Goals input and output knowledge base for further development.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	664.5	617.3	688.4
	Adopted	Adopted	Adopted
FTE Positions	9.0	9.5	10.0



STAR Goals/Key Performance Indicators

★The number of closed cases in FY 2011 was 236 as compared to 436 cases in FY 2012. In FY 2013, we anticipate an even larger case growth due to some augmentation from external agencies but are predicting revenues will remain similar to that of FY 2012. Further, the department has begun tracking production cycle time. It is currently taking 90.5 days from the time a case is assigned to the time a case is closed. In FY 2013, it is our goal to decrease the time frame to 75 days for the same period. This can only be done with the hiring of staff and education of judicial staff on the appropriateness of the referral process.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Number of closed cases	236	581	639
Average number of cases per caseworker	23	29	15
Avg # of days from date assigned within ACCA to disposition	N/A	90.5	75.0

Programs

Investigations & Inquiries

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

Collections

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(2,088)	(2,088)
110/501010	Salaries and Wages of Regular Employees	448,522	582,327	652,661	70,334
170/501510	Mandatory Medicare Costs	657			
186/501860	Training Programs for Staff Personnel	200	388	300	(88)
190/501970	Transportation and Other Travel Expenses for Employees	13,656	11,640	12,000	360
Personal Services Total		463,035	594,355	662,873	68,518
Contractual Services					
220/520150	Communication Services	89	349	360	11
225/520260	Postage	516	1,698	1,750	52
241/520491	Internal Graphics and Reproduction Services		242	250	8
Contractual Services Total		606	2,289	2,360	71
Supplies and Materials					
350/530600	Office Supplies	282	1,940	1,800	(140)
353/530640	Books, Periodicals, Publications, Archives and Data Services	127	200	250	50
388/531650	Computer Operation Supplies	906	776	480	(296)
Supplies and Materials Total		1,315	2,916	2,530	(386)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	12,140	16,631	10,000	(6,631)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			9,979	9,979
Operations and Maintenance Total		12,140	16,631	19,979	3,348
Rental and Leasing					
630/550010	Rental of Office Equipment	1,151	1,151		(1,151)
630/550018	County Wide Canon Photocopier Lease			619	619
Rental and Leasing Total		1,151	1,151	619	(532)
Operating Funds Total		478,248	617,342	688,361	71,019

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

DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Supervisory and Clerical - 4510627						
4708	Deputy Administrator	24	0.5	40,862		1
1550	Social Service Coordinator	24	1.0	98,658	1.0	98,658
0051	Administrative Assistant V	20		1		1
0050	Administrative Assistant IV	18		2		2
			1.5	$139,523	1.0	$98,662
02 Casework Services						
01 Intake - 4510628						
1514	Caseworker IV	17	1.0	56,144	2.0	112,162
0907	Clerk V	11	1.0	37,995	1.0	40,309
			2.0	$94,139	3.0	$152,471
02 Field Investigations and Social Studies - 4510629						
1515	Caseworker V	18	1.0	66,375	1.0	70,418
1514	Caseworker IV	17	5.0	303,494	5.0	331,110
			6.0	$369,869	6.0	$401,528
Total Salaries and Positions			9.5	$603,531	10.0	$652,661
Turnover Adjustment				(23,323)		
Operating Funds Total			9.5	$580,208	10.0	$652,661

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.5	139,520	1.0	98,659
20		1		1
18	1.0	66,377	1.0	70,420
17	6.0	359,638	7.0	443,272
11	1.0	37,995	1.0	40,309
Total Salaries and Positions	9.5	$603,531	10.0	$652,661
Turnover Adjustment		(23,323)		
Operating Funds Total	9.5	$580,208	10.0	$652,661

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	158,369	196,621		(196,621)
170/501510	Mandatory Medicare Costs	220			
186/501860	Training Programs for Staff Personnel	200	485		(485)
190/501970	Transportation and Other Travel Expenses for Employees	782	970		(970)
Personal Services Total		159,570	198,076		(198,076)
Contractual Services					
220/520150	Communication Services	297	628		(628)
225/520260	Postage	485	485		(485)
237/520470	Services for Minors or the Indigent	169,750	169,750		(169,750)
241/520491	Internal Graphics and Reproduction Services		485		(485)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	100	388		(388)
Contractual Services Total		170,632	171,736		(171,736)
Supplies and Materials					
350/530600	Office Supplies	1,168	970		(970)
388/531650	Computer Operation Supplies		776		(776)
Supplies and Materials Total		1,168	1,746		(1,746)
Rental and Leasing					
630/550010	Rental of Office Equipment	450	1,282		(1,282)
Rental and Leasing Total		450	1,282		(1,282)
Operating Funds Total		331,820	372,840		(372,840)
(717) New/Replacement Capital Equipment - 71700452					
579/560450	Computer Equipment	951			
		951			
Capital Equipment Request Total		951			

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

DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administrative - Emergency Assistance and Burials to Indigent War Veterans and Their Families - 4521378						
1557	Director of Veterans Affairs	21	1.0	82,131		
1555	Superintendent	20	1.0	65,792		
0048	Administrative Assistant III	16		1		
0046	Administrative Assistant I	12	1.0	40,047		
			3.0	$187,971		
Total Salaries and Positions			3.0	$187,971		
Turnover Adjustment				(6,517)		
Operating Funds Total			3.0	$181,454		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
21	1.0	82,131		
20	1.0	65,792		
16		1		
12	1.0	40,047		
Total Salaries and Positions	3.0	$187,971		
Turnover Adjustment		(6,517)		
Operating Funds Total	3.0	$181,454		

DEPARTMENT OVERVIEW

500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Mission

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

Mandates and Key Activities

- Jurisdictional authority over 565 center line miles of highways.
- Develop a Highway Transportation Plan, in a transparent and accessible process, that includes a summary of proposed highway system projects and their impact on improving the County's transportation network and on development opportunities in the County.
- Plan, design, acquire needed right of way and construct county highways and/or aid in the design and construction of Township roads in the County.
- Maintenance responsibilities, including snow and ice removal, for 1470 lane miles of pavement, 135 bridges, 360 traffic signals, 7 pumping stations, from 5 maintenance facilities.
- Inspect County Highway and various township bridges as defined by the National Bridge Inspection Standards. Through a 2012 collaborative agreement with the Forest Preserve District, we also inspected and prepared structure reports for the Forest Preserve Inventory (119 bridges).
- Respond to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure safety for the Public as well as providing clear and accessible roads.
- Review and process permits for construction, oversize-overweight haul permits, utility work to ensure county right of ways and infrastructure are protected. Provide technical assistance and review of Building & Zoning permits.

Discussion of 2012 Activities and 2013 Initiatives

In 2012, The Department will complete 25 road and bridge improvements at a cost of approximately $55M. In addition, an ongoing partnership between the Construction and Maintenance Bureaus provides an expansion of the in-house lane restoration program. Our goal is to implement a Highway Transportation Plan which will maintain the overall condition of the highway system through prudent expenditure of available funding.

The Department will be placing greater emphasis on joint planning efforts with local governments to create coordinated development plans for regional transportation corridors. The development of the multi-year construction plan will be expanded to include more involvement from Commissioners and local governments. Finally, we should complete the County's first Long Range Transportation Plan in 2013 which will lay out future transportation and economic development opportunities for the County.

The Department continues to implement green initiatives through the use of recycled materials in highway improvements. In addition, all traffic signals will be converted from incandescent bulbs to LED by the end of 2013.

Efforts to redefine the core mission of the Maintenance Bureau to focus on asset preservation and customer service requests accelerated in 2012. A significant increase in productivity was achieved through implementation and enforcement of best management practices. We have instituted a multi-year program to upgrade equipment and improve vehicle maintenance. In addition, we have expanded services to provide increased assistance to local governments.

The Department continues to pursue alternative sources of funding such as federal, state, and regional grants in addition to our current MFT allotments for road and bridge improvement projects. New funding sources include:

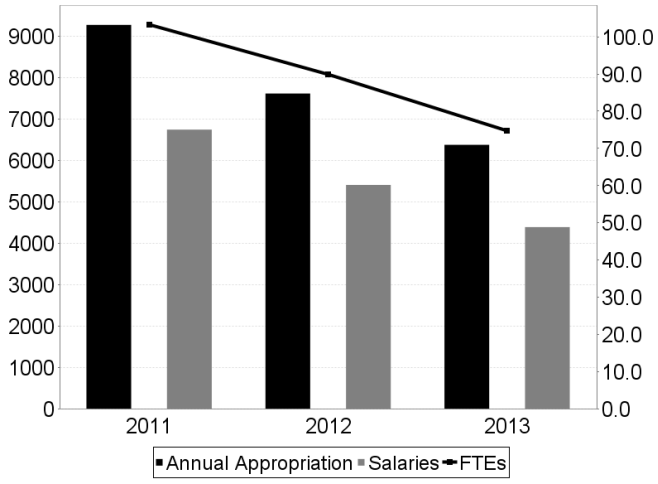
•$3.1 million HBP Federal funds to replace the Happ Road Bridge over the Skokie River in New Trier Township.

•$12.3 million in CMAQ funding from CMAP, as well as an additional $8 million from the Northwest Municipal Conference, for our Phase I Study along Lake Cook Road through the Villages of Buffalo Grove and Wheeling.

•$350,000 in Unified Work Program funding from CMAP to assist in the development of the Department's first Long Range Transportation Plan.

An increase in productivity in the Maintenance Bureau has been achieved through the enforcement of newly implemented policies and procedures.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	9,276.3	7,617.9	6,377.7
	Adopted	Adopted	Adopted
FTE Positions	103.2	90.0	74.8



STAR Goals/Key Performance Indicators

★ Ensure Safe County Highways and Bridges - In 2012, the Department will have improved 65 lane-miles of pavement. In 2013, the Department anticipates improving nearly 60 lane-miles. Of the 135 bridges in our inventory, 31 requiring inspection in 2012 were inspected. There are only two structurally deficient bridges in the inventory which are in the Planning / Design phase and are planned for replacement.

★ Complete Construction Projects on Time - In 2012, 90% of the projects will have been completed in the allotted time frame. In 2013 the Department will revisit the project completion goal to better define and further challenge.

★ Maintenance - An increase in productivity in the Maintenance Bureau has been achieved through the enforcement of newly implemented policies and procedures.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Number of lane-miles of pavement improved	60	65	60
Number of bridge inspections	49	31	38
Percent of bridges rated fair or better	94	95	95
Number of projects completed in allotted time frame	88%	90%	90%
Number of Intersections for which operations have been improved by operational/capacity means or through capital investment	15	23	20

Programs

Asset Management Program

The Asset Management Program includes a pavement evaluation and management component of the long term planning process, and Cityworks, the work order component. This program ensures fiscal responsibility and accountability by providing information for long term planning decisions, and by tracking costs of Maintenance activities. The goal for 2013 is to expand the use of the Cityworks software program to also include all of Maintenance Bureau work activities.

Automatic Vehicle Location (AVL)

AVL is a 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. AVL will ensure fiscal responsibility, accountability and transparency.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(21,247)	(21,247)
110/501010	Salaries and Wages of Regular Employees	4,270,812	5,392,690	4,389,068	(1,003,622)
120/501210	Overtime Compensation	5,704	97,000	75,000	(22,000)
129/501300	Salaries and Wages of Seasonal Work Employees	306			
136/501400	Differential Pay	14,063	9,700		(9,700)
170/501510	Mandatory Medicare Costs	5,059			
172/501540	Workers' Compensation		173,873	150,989	(22,884)
183/501770	Seminars for Professional Employees	202	491	400	(91)
185/501810	Professional and Technical Membership Fees	850	1,833	1,000	(833)
186/501860	Training Programs for Staff Personnel	1,009	1,261	5,000	3,739
190/501970	Transportation and Other Travel Expenses for Employees	16,646	15,520	16,000	480
Personal Services Total		4,314,651	5,692,368	4,616,210	(1,076,158)
Contractual Services					
215/520050	Scavenger Services	16,455	43,650	50,000	6,350
220/520150	Communication Services	16,042	29,569	30,485	916
225/520260	Postage	10,523	10,670	11,000	330
240/520490	External Graphics and Reproduction Services	25	242		(242)
245/520610	Advertising For Specific Purposes	7	4,365	4,500	135
Contractual Services Total		43,052	88,496	95,985	7,489
Supplies and Materials					
320/530100	Wearing Apparel	648	11,931	18,000	6,069
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	511	1,455	1,000	(455)
333/530270	Institutional Supplies	13,055	17,460	25,000	7,540
343/530580	Road Materials for Maintenance		2,910	3,000	90
350/530600	Office Supplies	9,500	9,700	9,000	(700)
353/530640	Books, Periodicals, Publications, Archives and Data Services		1,000	1,000	
355/530700	Photographic and Reproduction Supplies	32,790	38,800	40,000	1,200
388/531650	Computer Operation Supplies	44,700	63,451	33,193	(30,258)
Supplies and Materials Total		101,204	146,707	130,193	(16,514)
Operations and Maintenance					
402/540030	Water and Sewer	5,272	14,065	14,500	435
410/540050	Electricity	98,577	215,039	140,333	(74,706)
422/540070	Gas	111,556	225,173	193,768	(31,405)
440/540130	Maintenance and Repair of Office Equipment	8,229	35,000	35,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	28,988	167,187	150,000	(17,187)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			100,313	100,313
444/540250	Maintenance and Repair of Automotive Equipment	565,558	649,900	650,000	100
445/540290	Operation of Automotive Equipment	470,157	485,000	450,000	(35,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	17,314	21,340	22,000	660
461/540370	Maintenance of Facilities		4,268	5,000	732
Operations and Maintenance Total		1,305,653	1,816,972	1,760,914	(56,058)
Rental and Leasing					
630/550010	Rental of Office Equipment	21,853	21,853		(21,853)
630/550018	County Wide Canon Photocopier Lease			23,431	23,431
638/550100	Rental of Institutional Equipment		1,455	1,000	(455)
Rental and Leasing Total		21,853	23,308	24,431	1,123
Contingency and Special Purposes					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(68,891)	(149,931)	(250,000)	(100,069)
Contingency and Special Purposes Total		(68,891)	(149,931)	(250,000)	(100,069)
Operating Funds Total		5,717,522	7,617,920	6,377,733	(1,240,187)
(717) New/Replacement Capital Equipment - 71700500					
521/560420	Institutional Equipment	1,200			
549/560610	Vehicle Purchase	79,440			
579/560450	Computer Equipment	3,840			
		84,480			
Capital Equipment Request Total		84,480			

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

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Superintendent's Office						
01 Superintendent's Office/Admin - 5001379						
1031	Special Assistant	24	1.0	85,000		
0051	Administrative Assistant V	20	1.0	81,282		
0996	Technical Photographer III	14	1.0	49,931		
			3.0	$216,213		
02 Contract Documents - 5001380						
1206	Contract Administrator	23	1.0	93,342		
0294	Administrative Analyst IV	22	1.0	86,885		
0050	Administrative Assistant IV	18	1.0	67,333		
0048	Administrative Assistant III	16	1.0	59,100		
			4.0	$306,660		
02 Personnel						
01 Supervisory and Clerical - 5001383						
0050	Administrative Assistant IV	18		1		
				$1		
02 Employment/Administration - 5001384						
0294	Administrative Analyst IV	22	1.0	99,752		
5197	Human Resources Assistant - Highway	21	1.0	78,130		
0050	Administrative Assistant IV	18	1.0	66,473		
0047	Administrative Assistant II	14	1.0	49,931		
0046	Administrative Assistant I	12	1.0	44,598		
			5.0	$338,884		
03 Payroll - 5001385						
0142	Accountant II	13	1.0	47,895		
0934	Stenographer III	09	1.0	33,998		
			2.0	$81,893		
03 Administrative And Fiscal Management Bureau						
01 Administrative and Fiscal Mgmt Bureau - 5001387						
5195	Administrative Director	24	1.0	95,382		
0295	Administrative Analyst V	23				1
0294	Administrative Analyst IV	22			1.0	105,826
2276	Technical Service Supervisor	21			0.5	30,725
5197	Human Resources Assistant - Highway	21			1.0	82,930
0050	Administrative Assistant IV	18			0.1	10,005
0048	Administrative Assistant III	16	1.0	56,859	0.2	10,021
0047	Administrative Assistant II	14			3.0	153,996
0920	Records Administrator I	14			1.0	51,439
0996	Technical Photographer III	14			1.0	51,439
0142	Accountant II	13			1.0	47,895
0934	Stenographer III	09			1.0	33,997
			2.0	$152,241	9.8	$578,274
02 Fiscal Management - 5001422						
0143	Accountant III	15	1.0	53,155		
			1.0	$53,155		
03 Technical Reproduction - 5001389						
0295	Administrative Analyst V	23		1		
2276	Technical Service Supervisor	21	1.0	88,333		
			1.0	$88,334		
04 Transportation And Planning Bureau						

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

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Transportation and Planning, Admin - 5001423						
0048	Administrative Assistant III	16			1.0	57,367
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
			1.0	$51,439	2.0	$108,806
05 Right Of Way Bureau						
01 Right-of-Way, Supervisory and Clerical - 5001397						
0047	Administrative Assistant II	14	1.0	51,439		
			1.0	$51,439		
04 Maps - 5001424						
0047	Administrative Assistant II	14	1.0	49,931		
			1.0	$49,931		
05 Permits - 5001425						
0293	Administrative Analyst III	21	1.0	84,201		
0050	Administrative Assistant IV	18	2.0	130,232		
0047	Administrative Assistant II	14	1.0	48,437		
0920	Records Administrator I	14	1.0	51,439		
0936	Stenographer V	13	1.0	46,488		
0046	Administrative Assistant I	12	1.0	43,281		
0907	Clerk V	11	1.0	41,634		
			8.0	$445,712		
06 Design Bureau						
01 Design Bureau/Supervisory - 5001426						
0050	Administrative Assistant IV	18			1.0	69,133
0048	Administrative Assistant III	16	1.0	59,100	1.0	44,153
0936	Stenographer V	13			1.0	46,045
0907	Clerk V	11			1.0	41,634
			1.0	$59,100	4.0	$200,965
04 Drainage and Utilities - 5001429						
0907	Clerk V	11	1.0	41,634		
			1.0	$41,634		
05 Pavement Geometrics - 5001430						
0936	Stenographer V	13	1.0	46,045		
			1.0	$46,045		
07 Construction Bureau						
01 Supervisory and Clerical - 5001431						
0048	Administrative Assistant III	16	1.0	57,367		
			1.0	$57,367		
02 Construction Bureau, Administration - 5001432						
0048	Administrative Assistant III	16	1.0	57,367		
0936	Stenographer V	13	1.0	47,895		
0907	Clerk V	11	1.0	41,634		
			3.0	$146,896		
03 Construction Engineering - 5001433						
0293	Administrative Analyst III	21			1.0	89,324
0050	Administrative Assistant IV	18			1.0	64,150
0048	Administrative Assistant III	16			1.0	57,367
0936	Stenographer V	13			1.0	47,509
0046	Administrative Assistant I	12			2.0	87,879
0907	Clerk V	11			1.0	41,634
2371	Motor Vehicle Driver (Road Repairman)	X	1.0	70,408	1.0	70,408

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

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			1.0	$70,408	8.0	$458,271
08 Maintenance Bureau						
01 Maintenance Bureau, - 5001435						
0293	Administrative Analyst III	21	1.0	78,132	1.0	83,728
0050	Administrative Assistant IV	18	1.0	66,082	2.0	136,258
0048	Administrative Assistant III	16			1.0	59,100
0047	Administrative Assistant II	14			1.0	51,439
0907	Clerk V	11			1.0	41,634
2393	Laborer I	X			1.0	73,217
2371	Motor Vehicle Driver (Road Repairman)	X			44.0	3,097,954
			2.0	$144,214	51.0	$3,543,330
02 Maintenance Bureau, Administration - 5001436						
0907	Clerk V	11		1		
				$1		
03 Equipment Maintenance - 5001437						
0048	Administrative Assistant III	16	1.0	59,100		
0047	Administrative Assistant II	14	1.0	51,438		
			2.0	$110,538		
04 Road Maintenance Operations - 5001438						
0048	Administrative Assistant III	16	1.0	56,818		
2059	Audiovisual Technician III	16	1.0	59,100		
2393	Laborer I	X	2.0	146,432		
2371	Motor Vehicle Driver (Road Repairman)	X	45.0	3,168,362		
			49.0	$3,430,712		
Total Salaries and Positions			90.0	$5,942,817	74.8	$4,889,646
Turnover Adjustment				(534,323)		(500,578)
Operating Funds Total			90.0	$5,408,494	74.8	$4,389,068

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
X	48.0	3,385,202	46.0	3,241,579
24	2.0	180,382		
23	1.0	93,343		1
22	2.0	186,637	1.0	105,826
21	4.0	328,796	3.5	286,707
20	1.0	81,282		
18	5.0	330,121	4.1	279,546
16	8.0	464,811	4.2	228,008
15	1.0	53,155		
14	8.0	403,985	7.0	359,752
13	4.0	188,323	3.0	141,449
12	2.0	87,879	2.0	87,879
11	3.0	124,903	3.0	124,902
09	1.0	33,998	1.0	33,997
Total Salaries and Positions	90.0	$5,942,817	74.8	$4,889,646
Turnover Adjustment		(534,323)		(500,578)
Operating Funds Total	90.0	$5,408,494	74.8	$4,389,068

DEPARTMENT OVERVIEW

501 MFT ILLINOIS FIRST (1ST)

Mission

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

Mandates and Key Activities

- Legislative Authorization: The Illinois Motor Fuel Tax "MFT" Law (35 ILCS 505) dedicates 16.74% of the MFT funds to "counties with over 1 million in population." The purposes are broadly defined "to cover the interest of the public in the use of highways, roads, streets, or pedestrian walkways in the county highway system, township and district road system, or municipal street system as defined in the Illinois Highway Code."
- Jurisdictional authority over 565 center line miles of highways.
- Develop a Highway Transportation Plan, in a transparent and accessible process, that includes a summary of proposed highway system projects and their impact on improving the County's transportation network and on development opportunities in the County.
- Plan, design, acquire needed right of way and construct county highways and/or aid in the design and construction of Township roads in the County.
- Maintenance responsibilities, including snow and ice removal, for 1470 lane miles of pavement, 135 bridges, 360 traffic signals, 7 pumping stations, from 5 maintenance facilities.
- Inspect County Highway and various township bridges as defined by the National Bridge Inspection Standards. Through a 2012 collaborative agreement with the Forest Preserve District, we also inspected and prepared structure reports for the Forest Preserve Inventory (119 bridges).
- Respond to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure safety for the Public as well as providing clear and accessible roads.
- Review and process permits for construction, oversize-overweight haul permits, utility work to ensure county right of ways and infrastructure are protected. Provide technical assistance and review of Building & Zoning permits.

Discussion of 2012 Activities and 2013 Initiatives

In 2012, The Department will complete 25 road and bridge improvements at a cost of approximately $55M. In addition, an ongoing partnership between the Construction and Maintenance Bureaus provides an expansion of the in-house lane restoration program. Our goal is to implement a Highway Transportation Plan which will maintain the overall condition of the highway system through prudent expenditure of available funding.

The Department will be placing greater emphasis on joint planning efforts with local governments to create coordinated development plans for regional transportation corridors. The development of the multi-year construction plan will be expanded to include more involvement from Commissioners and local governments. Finally, we should complete the County's first Long Range Transportation Plan in 2013 which will lay out future transportation and economic development opportunities for the County.

The Department continues to implement green initiatives through the use of recycled materials in highway improvements. In addition, all traffic signals will be converted from incandescent bulbs to LED by the end of 2013.

Efforts to redefine the core mission of the Maintenance Bureau to focus on asset preservation and customer service requests accelerated in 2012. A significant increase in productivity was achieved through implementation and enforcement of best management practices. We have instituted a multi-year program to upgrade equipment and improve vehicle maintenance. In addition, we have expanded services to provide increased assistance to local governments.

The Department continues to pursue alternative sources of funding such as federal, state, and regional grants in addition to our current MFT allotments for road and bridge improvement projects. New funding sources include:

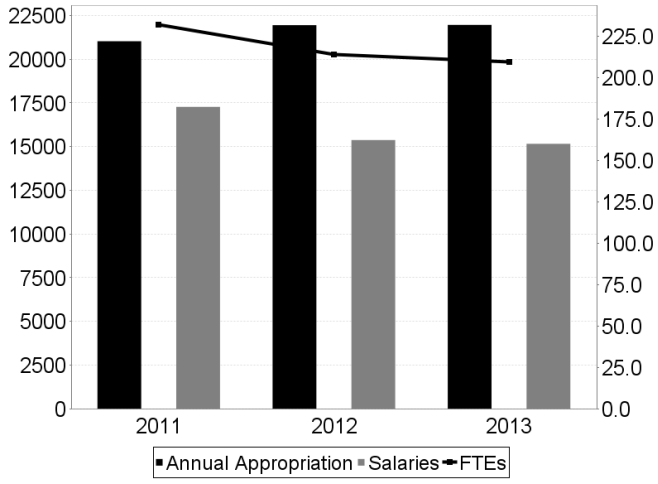
•$3.1 million HBP Federal funds to replace the Happ Road Bridge over the Skokie River in New Trier Township.

•$12.3 million in CMAQ funding from CMAP, as well as an additional $8 million from the Northwest Municipal Conference, for our Phase I Study along Lake Cook Road through the Villages of Buffalo Grove and Wheeling.

•$350,000 in Unified Work Program funding from CMAP to assist in the development of the Department's first Long Range Transportation Plan.

An increase in productivity in the Maintenance Bureau has been achieved through the enforcement of newly implemented policies and procedures.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	21,027.2	21,946.3	21,960.7
	Adopted	Adopted	Adopted
FTE Positions	231.6	214.0	209.1



STAR Goals/Key Performance Indicators

★ Ensure Safe County Highways and Bridges - In 2012, the Department will have improved 65 lane-miles of pavement. In 2013, the Department anticipates improving nearly 60 lane-miles. Of the 135 bridges in our inventory, 31 requiring inspection in 2012 were inspected. There are only two structurally deficient bridges in the inventory which are in the Planning / Design phase and are planned for replacement.

★ Complete Construction Projects on Time - In 2012, 90% of the projects will have been completed in the allotted time frame. In 2013 the Department will revisit the project completion goal to better define and further challenge.

★ Maintenance - An increase in productivity in the Maintenance Bureau has been achieved through the enforcement of newly implemented policies and procedures.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Number of lane-miles of pavement improved	60	65	60
Number of bridge inspections	49	31	38
Percent of bridges rated fair or better	94	95	95
Number of projects completed in allotted time frame	88%	90%	90%
Number of Intersections for which operations have been improved by operational/capacity means or through capital investment	15	23	20

Programs

Asset Management Program

The Asset Management Program includes a pavement evaluation and management component of the long term planning process, and Cityworks, the work order component. This program ensures fiscal responsibility and accountability by providing information for long term planning decisions, and by tracking costs of Maintenance activities. The goal for 2013 is to expand the use of the Cityworks software program to also include all of Maintenance Bureau work activities.

Automatic Vehicle Location (AVL)

AVL is a 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. AVL will ensure fiscal responsibility, accountability and transparency.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	12,069,732	15,371,205	15,157,244	(213,961)
120/501210	Overtime Compensation	27,036	135,800	120,000	(15,800)
124/501250	Employee Health Insurance Allotment	2,400			
129/501300	Salaries and Wages of Seasonal Work Employees	35,731	531,030	557,116	26,086
136/501400	Differential Pay	2,320			
170/501510	Mandatory Medicare Costs	142,571	225,731	233,631	7,900
172/501540	Workers' Compensation	854,052	1,159,392	1,538,597	379,205
175/501590	Life Insurance Program	27,308	36,403	36,956	553
176/501610	Health Insurance	2,469,802	3,011,435	2,887,116	(124,319)
177/501640	Dental Insurance Plan	65,643	86,830	86,943	113
179/501690	Vision Care Insurance	26,805	24,860	26,286	1,426
183/501770	Seminars for Professional Employees	4,183	5,820	6,000	180
185/501810	Professional and Technical Membership Fees	11,093	19,400	15,000	(4,400)
186/501860	Training Programs for Staff Personnel	2,580	6,790	7,000	210
190/501970	Transportation and Other Travel Expenses for Employees	41,888	58,200	60,000	1,800
Personal Services Total		15,783,147	20,672,896	20,731,889	58,993
Contractual Services					
220/520150	Communication Services	41,300	41,031	47,300	6,269
235/520390	Contractual Maintenance Services	15,647	72,750	75,000	2,250
245/520610	Advertising For Specific Purposes		4,850	1,000	(3,850)
260/520830	Professional and Managerial Services		14,550	115,000	100,450
Contractual Services Total		56,947	133,181	238,300	105,119
Supplies and Materials					
333/530270	Institutional Supplies	16,652	23,280	177,000	153,720
343/530580	Road Materials for Maintenance	64,603	160,050	165,000	4,950
353/530640	Books, Periodicals, Publications, Archives and Data Services	557	3,000	3,000	
388/531650	Computer Operation Supplies		33,950	21,000	(12,950)
Supplies and Materials Total		81,811	220,280	366,000	145,720
Operations and Maintenance					
410/540050	Electricity		256,148	276,963	20,815
441/540170	Maintenance and Repair of Data Processing Equipment and Software	46,092	128,000	100,000	(28,000)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			76,800	76,800
449/540310	Op., Maint. and Repair of Institutional Equipment	36,554	111,550	115,000	3,450
461/540370	Maintenance of Facilities	35,232	121,250	125,000	3,750
Operations and Maintenance Total		117,877	616,948	693,763	76,815
Rental and Leasing					
630/550010	Rental of Office Equipment		40,000	40,000	
634/550060	Rental of Automotive Equipment		2,425		(2,425)
638/550100	Rental of Institutional Equipment	31,400	72,750	75,000	2,250
Rental and Leasing Total		31,400	115,175	115,000	(175)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		193,605		(193,605)
818/580033	Reimbursement to Designated Fund		163,222		(163,222)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(214,223)	(212,627)	(214,223)	(1,596)
880/580220	Institutional Memberships & Fees	43,650	43,650	30,000	(13,650)
Contingency and Special Purposes Total		(170,573)	187,850	(184,223)	(372,073)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Account	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	15,900,610	21,946,330	21,960,729	14,399

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Supervisory						
01 Supervisor - 5011872						
2202	Superintendent	24	1.0	147,436	1.0	145,000
1031	Special Assistant	24			1.0	104,000
2288	Hwy Engineer VI-Right of Way	24		1		
2201	Assistant Superintendent	24	1.0	116,831	1.0	116,831
5195	Administrative Director	24			1.0	95,382
4175	GIS Analyst IV	22	1.0	63,682	0.2	16,890
1206	Contract Administrator	23			1.0	97,092
0294	Administrative Analyst IV	22			1.0	92,782
2207	Highway Engineer V	22	4.0	360,443	2.2	225,888
2206	Highway Engineer IV	21	1.0	87,523	2.0	183,873
0051	Administrative Assistant V	20			2.0	171,087
2205	Highway Engineer III	20	1.0	81,611	1.0	81,611
0145	Accountant V	19	2.0	144,879	2.0	122,311
0050	Administrative Assistant IV	18			1.0	66,082
1111	Systems Analyst II	18	1.0	51,384	1.0	54,513
2252	Engineering Assistant II	18			1.0	68,129
4867	CADD Operator II	17	1.0	63,684	1.0	63,684
0048	Administrative Assistant III	16			1.0	57,367
4017	CADD Operator II	16			1.0	56,818
0143	Accountant III	15			1.0	53,155
2255	Engineering Technician III	14			2.0	100,879
			13.0	$1,117,474	24.4	$1,973,374
02 Traffic Engineering						
01 Engineering - Traffic - 5011873						
2288	Hwy Engineer VI-Right of Way	24			0.5	49,923
2296	Hwy Engineer VI-Planning	24	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	3.0	291,397	2.0	209,639
2206	Highway Engineer IV	21	2.0	175,485	2.0	189,747
2279	Senior Project Engineer	21	1.0	86,196	1.0	86,196
2205	Highway Engineer III	20	3.0	230,976	2.0	160,073
2198	Highway Engineer	19	1.0	67,182	1.0	67,182
2249	Engineering Assistant III	19	1.0	74,356	1.0	74,356
2273	Project Engineer (Trainee)	17	1.0	52,561	1.0	57,743
			13.0	$1,077,997	11.5	$994,703
03 Plan Preparation						
01 Structural - 5011874						
2293	Hwy Engineer VI-Design	24	1.0	99,844		
2207	Highway Engineer V	22	1.0	93,066		
2198	Highway Engineer	19	3.0	188,631		
2249	Engineering Assistant III	19	1.0	74,356		
4017	CADD Operator II	16	1.0	55,672		
			7.0	$511,569		
02 Mechanical, Electrical - 5011875						
2207	Highway Engineer V	22	1.0	99,449		
2206	Highway Engineer IV	21	1.0	86,653		
2205	Highway Engineer III	20	1.0	81,611		
2198	Highway Engineer	19		1		
2243	Architect II	18	1.0	68,129		
2252	Engineering Assistant II	18	1.0	64,197		

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
2273	Project Engineer (Trainee)	17	1.0	60,054		
4017	CADD Operator II	16	1.0	55,672		
			7.0	$515,766		
03 Drainage And Utilities - 5011876						
2207	Highway Engineer V	22	1.0	99,147		
2206	Highway Engineer IV	21	3.0	254,476		
2279	Senior Project Engineer	21	1.0	90,459		
2205	Highway Engineer III	20	2.0	155,791		
2198	Highway Engineer	19	2.0	129,785		
2252	Engineering Assistant II	18	1.0	63,208		
2273	Project Engineer (Trainee)	17		2		
4017	CADD Operator II	16	1.0	55,673		
			11.0	$848,541		
04 Design Bureau - 5011877						
2293	Hwy Engineer VI-Design	24			1.0	99,844
2207	Highway Engineer V	22	1.0	98,845	3.7	388,390
2206	Highway Engineer IV	21	6.0	532,797	10.0	929,099
2279	Senior Project Engineer	21	1.0	90,735	1.9	157,415
2205	Highway Engineer III	20	4.0	311,838	9.9	767,536
2198	Highway Engineer	19	1.0	67,183	7.4	493,616
2249	Engineering Assistant III	19	2.0	148,712	2.0	148,713
2243	Architect II	18			1.0	68,129
2252	Engineering Assistant II	18	3.0	200,293	3.0	202,985
2273	Project Engineer (Trainee)	17	1.0	52,561	3.0	165,813
4017	CADD Operator II	16	2.0	113,636	4.0	224,981
4868	Draftsman III (Highway)	15	1.0	52,102	1.0	52,102
2255	Engineering Technician III	14	1.0	51,439	1.0	51,439
2254	Engineering Technician II	12		1		1
0907	Clerk V	11			1.0	40,280
2253	Engineering Technician I	11		1		
			23.0	$1,720,143	49.9	$3,790,343
05 Consultant/estimating - 5011878						
2206	Highway Engineer IV	21	2.0	177,087		
2205	Highway Engineer III	20	3.0	230,849		
2198	Highway Engineer	19	1.0	64,375		
0907	Clerk V	11	1.0	40,024		
			7.0	$512,335		
04 Construction Inspections						
01 Engineering - 5011879						
2286	Hwy Engineer VI-Construction	24	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	2.0	196,784	6.0	615,921
2206	Highway Engineer IV	21			1.0	86,196
2279	Senior Project Engineer	21	5.0	435,584	5.2	477,533
0051	Administrative Assistant V	20			2.0	170,434
2205	Highway Engineer III	20	6.0	489,667	5.7	446,585
2198	Highway Engineer	19	4.0	281,037	3.0	214,419
2249	Engineering Assistant III	19	4.0	297,425	4.0	297,425
2252	Engineering Assistant II	18	8.0	526,771	7.0	472,811
2273	Project Engineer (Trainee)	17		1		1
4878	Engineering Assistant I	15	1.0	56,818	1.0	56,818
0047	Administrative Assistant II	14			1.0	48,437

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
2255	Engineering Technician III	14	5.0	247,260	3.0	147,317
4870	Engineering Technician II	13		1		1
2254	Engineering Technician II	12	1.0	42,032		
			37.0	$2,673,224	39.9	$3,133,742
02 Material Testing - 5011880						
2207	Highway Engineer V	22	2.0	190,248		
0051	Administrative Assistant V	20	1.0	82,095		
2252	Engineering Assistant II	18	1.0	66,082		
			4.0	$338,425		
05 Highway Maintenance						
03 Maintenance - 5011882						
4773	Maintenance Bureau Supervisor	24	1.0	99,844	1.0	90,000
5658	Deputy Bureau Chief of Maintenance	23	1.0	92,645	1.0	70,658
0294	Administrative Analyst IV	22	1.0	88,880		1
2377	Road Equipment Supervisor II	22	1.0	82,096	0.7	50,668
4099	District Maintenance Supervisor/Highway	21	4.0	349,143	4.0	332,582
0051	Administrative Assistant V	20	2.0	158,442		
2205	Highway Engineer III	20	1.0	81,611	1.0	81,611
0292	Administrative Analyst II	19	3.0	214,673	3.0	229,319
2249	Engineering Assistant III	19	3.0	223,069	2.0	130,029
2375	Road Maintenance Supervisor	19	4.0	269,000	3.0	179,634
2252	Engineering Assistant II	18	5.0	310,404	4.0	271,115
2251	Engineering Assistant I	16	2.0	114,814	1.0	59,101
2255	Engineering Technician III	14	3.0	150,319	3.0	150,319
2254	Engineering Technician II	12		1	1.0	42,775
2253	Engineering Technician I	11		1		
2393	Laborer I	X	11.0	805,376	10.0	732,164
2310	Boilermaker-Welder	X	4.0	344,284	4.0	344,284
2331	Machinist	X	7.0	628,411	6.7	605,968
2371	Motor Vehicle Driver (Road Repairman)	X	18.0	1,267,344	18.0	1,267,344
2372	Road Equipment Operator	X	15.0	1,333,800	13.0	1,155,962
2373	Road Equipment Operator (Master Mechanic)	X	4.0	385,217	4.0	385,216
2394	Laborer II	X	1.0	74,152	1.0	74,152
2396	Laborer Foreman (Highway)	X	1.0	75,506	2.0	151,008
			92.0	$7,149,032	83.4	$6,403,910
Total Salaries and Positions			214.0	$16,464,506	209.1	$16,296,072
Turnover Adjustment				(1,093,301)		(1,138,828)
Operating Funds Total			214.0	$15,371,205	209.1	$15,157,244

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
X	61.0	4,914,090	58.7	4,716,098
24	6.0	663,644	8.5	900,668
23	1.0	92,645	2.0	167,750
22	18.0	1,664,037	15.8	1,600,179
21	27.0	2,366,138	27.1	2,442,641
20	24.0	1,904,491	23.6	1,878,937
19	32.0	2,244,664	28.4	1,957,004
18	21.0	1,350,468	18.0	1,203,764
17	4.0	228,863	5.0	287,241
16	7.0	395,467	7.0	398,267
15	2.0	108,920	3.0	162,075
14	9.0	449,018	10.0	498,391
13		1		1
12	1.0	42,034	1.0	42,776
11	1.0	40,026	1.0	40,280
Total Salaries and Positions	214.0	$16,464,506	209.1	$16,296,072
Turnover Adjustment		(1,093,301)		(1,138,828)
Operating Funds Total	214.0	$15,371,205	209.1	$15,157,244

DEPARTMENT OVERVIEW

510 ANIMAL CONTROL DEPARTMENT

Mission

To protect the public health and safety from zoonotic diseases, most importantly rabies, through the vaccination and registration of animals for rabies, surveillance of wildlife diseases, prevention of pet over-population, enforcement of bite, dangerous and vicious animal ordinances, and to enforce stray animal laws in unincorporated Cook County.

Mandates and Key Activities

- Ensure that all dogs, cats, and ferrets greater than 4 months of age be vaccinated against rabies and remain current at all times.
- To protect the public health by enforcing strict adherence to post-bite/scratch protocol for rabies observation.
- To promote responsible pet ownership and humane care through education.

Discussion of 2012 Activities and 2013 Initiatives

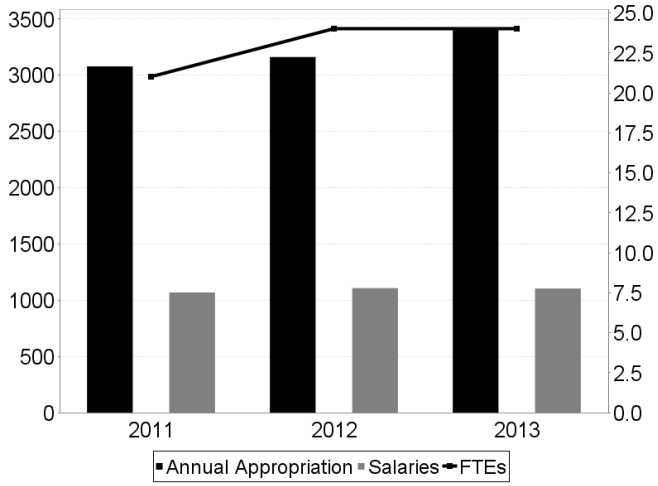
Low cost rabies vaccine clinics have made rabies vaccines affordable to those in need of these services. Critical evaluation of clinic locations will better target areas of greatest need in FY2103.

Increased bite reporting by law enforcement and improved accuracy allows for decreased response time in our office when enforcing rabies observation protocol as required by State and Federal laws.

Increased collaboration with municipal law enforcement will help to identify, adjudicate, and monitor dangerous and vicious animals.

Cooperative efforts with veterinary associations in FY2013 will help to increase public awareness of pet owner responsibility, humane treatment of animals and pet disaster preparedness.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	3,078.0	3,161.1	3,411.1
	Adopted	Adopted	Adopted
FTE Positions	21.0	24.0	24.0



STAR Goals/Key Performance Indicators

★ Animals Vaccinated in Low Cost Clinics – Since the program began in 2006, the number of animals vaccinated has steadily increased. The number of animals vaccinated in low cost clinics exceeded 4,000 in 2011, and has continued to rise in 2012. Our goal is not to replace the essential veterinary-client-patient relationship, but to provide the rabies vaccine where it otherwise might not be given. We are encouraged by the increased numbers of animals being vaccinated across the County through veterinarians and our clinics.

★ Increased compliance after violation - Animal Control's goal is to achieve 100% compliance of rabies observation protocol after a bite/scratch has occurred, in addition to issuing violations for non-compliance.

★ Education - Public education regarding pet responsibility, living with wildlife, animal laws, and disaster preparedness will be emphasized in 2013. In order to achieve this, collaborative efforts with law enforcement, public school systems, veterinary medical groups, faith based organizations, and humane societies will be expanded.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
# of animals vaccinated in Cook County	389,090	424,376	496,898
# vaccinated in Animal Control clinics	4,394	5,245	4,300
% compliance after violation	89%	74.2%	95%

Programs

Low Cost Rabies Vaccine and Microchip Clinics

Animal Control holds clinics throughout the County where rabies vaccines ($7 for a 1-year vaccine, $14 for a 3-year vaccine) and micro-chips are offered ($10).

February Spay and Neuter Rebate Month

In cooperation with participating veterinarians, Cook County Animal and Rabies Control offers residents up to a $40 rebate for any animal with a valid Cook County rabies vaccines being spayed or neutered in the month of February.

"In the Company of Dogs"

A nationally distributed video produced by the Humane Society of the U.S. (HSUS) to teach children how to remain safe interacting with animals in use by the Chicago Public School System under the sponsorship and direction of CCARC.

"It's Not Cool to be Cruel"

A tutorial used by CCARC in the expanding middle school education program throughout the County to teach pet responsibility and humane treatment to combat the scourge of dog fighting.

"Surveillance: The Key to Prevention"

A presentation by CCARC demonstrating the results of our on-going wild life disease surveillance in preventing diseases spread from animals to man or companion animals presented at the Cook County Forest Preserve District Scientific Research Symposium of 2012.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	842,674	1,107,204	1,103,651	(3,553)
120/501210	Overtime Compensation	1,449			
124/501250	Employee Health Insurance Allotment	2,400			
170/501510	Mandatory Medicare Costs	12,562	18,038	17,051	(987)
174/501570	Pension		139,553	155,819	16,266
175/501590	Life Insurance Program	1,825	2,901	2,745	(156)
176/501610	Health Insurance	160,369	265,378	280,736	15,358
177/501640	Dental Insurance Plan	3,131	7,121	6,143	(978)
179/501690	Vision Care Insurance	1,319	2,301	2,367	66
183/501770	Seminars for Professional Employees	1,268	7,275	6,275	(1,000)
185/501810	Professional and Technical Membership Fees	595	970	1,000	30
186/501860	Training Programs for Staff Personnel	1,895	14,550	14,000	(550)
190/501970	Transportation and Other Travel Expenses for Employees	4,053	4,850	7,000	2,150
Personal Services Total		1,033,540	1,570,141	1,596,787	26,646
Contractual Services					
220/520150	Communication Services	6,063	13,304	13,716	412
225/520260	Postage	3,281	24,250	20,000	(4,250)
228/520280	Delivery Services		29,100	25,000	(4,100)
240/520490	External Graphics and Reproduction Services	6,000	16,000		(16,000)
241/520491	Internal Graphics and Reproduction Services	2,050	2,700	10,000	7,300
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	307	970	1,000	30
260/520830	Professional and Managerial Services	34,208	72,750	70,000	(2,750)
298/521310	Special or Cooperative Programs	204,230	776,000	840,000	64,000
Contractual Services Total		256,139	935,074	979,716	44,642
Supplies and Materials					
320/530100	Wearing Apparel	2,604	5,820	6,000	180
333/530270	Institutional Supplies	13,940	97,000	90,000	(7,000)
350/530600	Office Supplies	2,698	9,700	9,000	(700)
353/530640	Books, Periodicals, Publications, Archives and Data Services	66	1,000	1,500	500
388/531650	Computer Operation Supplies	4,166	4,850	3,000	(1,850)
Supplies and Materials Total		23,474	118,370	109,500	(8,870)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	445	3,000	2,000	(1,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,742	10,668	8,000	(2,668)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			6,401	6,401
444/540250	Maintenance and Repair of Automotive Equipment	53,153	67,900	70,000	2,100
Operations and Maintenance Total		55,340	81,568	86,401	4,833
Capital Equipment and Improvements					
549/560610	Vehicle Purchase		29,100		(29,100)
550/560620	Automotive Equipment		9,700		(9,700)
Capital Equipment and Improvements Total			38,800		(38,800)
Rental and Leasing					
630/550010	Rental of Office Equipment	2,735	6,735	4,000	(2,735)
630/550018	County Wide Canon Photocopier Lease			2,065	2,065
Rental and Leasing Total		2,735	6,735	6,065	(670)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		50,243		(50,243)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
818/580033	Reimbursement to Designated Fund	57,751	57,751	151,999	94,248
883/580260	Cook County Administration	196,724	302,411	480,597	178,186
Contingency and Special Purposes Total		254,475	410,405	632,596	222,191
Operating Funds Total		1,625,702	3,161,093	3,411,065	249,972

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

DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Supervisory and Clerical - 5100585						
0028	Program Manager	24		1		
2040	Animal Control Administrator/Director	24	1.0	105,449	1.0	105,449
5204	Deputy Director	23	1.0	93,353	1.0	99,086
0252	Business Manager II	20	1.0	70,659		
0145	Accountant V	19			1.0	56,688
0050	Administrative Assistant IV	18	1.0	43,809	1.0	46,476
0048	Administrative Assistant III	16	1.0	53,011	1.0	56,238
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
			6.0	$417,721	6.0	$415,376
02 Public Information Section						
01 Issuing Tags - 5100586						
0907	Clerk V	11	2.0	75,808	2.0	77,371
			2.0	$75,808	2.0	$77,371
02 Issuing Certificates - 5100587						
0907	Clerk V	11	6.0	222,250	6.0	218,136
			6.0	$222,250	6.0	$218,136
03 Investigation And Enforcement						
01 Biter Cases and Citations - 5100588						
0907	Clerk V	11	2.0	80,048	2.0	80,048
			2.0	$80,048	2.0	$80,048
04 Surveillance Program						
01 Animal Apprehension and Service Calls - 5100589						
1393	Animal Control Field Supervisor	16	1.0	59,100	1.0	56,818
2045	Animal Control Warden	15	6.0	294,561	6.0	286,324
0907	Clerk V	11	1.0	40,024	1.0	40,024
			8.0	$393,685	8.0	$383,166
Total Salaries and Positions			24.0	$1,189,512	24.0	$1,174,097
Turnover Adjustment				(82,308)		(70,446)
Operating Funds Total			24.0	$1,107,204	24.0	$1,103,651

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,450	1.0	105,449
23	1.0	93,353	1.0	99,086
20	1.0	70,659		
19			1.0	56,688
18	1.0	43,809	1.0	46,476
16	2.0	112,111	2.0	113,056
15	6.0	294,561	6.0	286,324
14	1.0	51,439	1.0	51,439
11	11.0	418,130	11.0	415,579
Total Salaries and Positions	24.0	$1,189,512	24.0	$1,174,097
Turnover Adjustment		(82,308)		(70,446)
Operating Funds Total	24.0	$1,107,204	24.0	$1,103,651

DEPARTMENT OVERVIEW

530 COOK COUNTY LAW LIBRARY

Mission

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

Mandates and Key Activities

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

Discussion of 2012 Activities and 2013 Initiatives

In 2012, the Cook County Law Library (CCLL) finished migrating data to the new web-based integrated, library management system, Millennium. This new system provides a modern, state-of-the-art user experience, including, patron access to the Library's holdings through online catalog 24/7 from home, office, or anywhere with internet access. The increased visibility of our holdings on the web-based catalog means that attorneys, judges and citizens will know that the Cook County Law Library is a source for the legal resources they need.

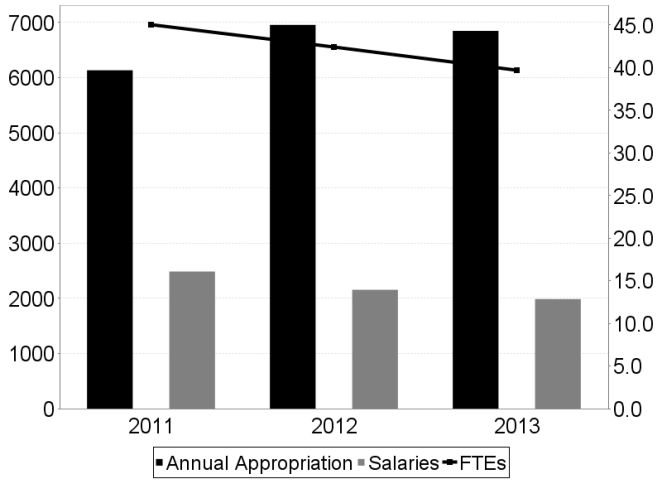
In 2013, the CCLL plans to complete the launch of its web portal. Patrons will have a one-stop source for information about the Library's services and collection from home, office or smartphone, including the new online catalog. Users can access online research guides created by our professional librarians for links to quality, reputable sites for legal information.

The Cook County Law Library is recognized as an important resource for self-represented litigants. As such, in 2012, the Law Library has continued collaborating with the Chicago Bar Foundation to improve access to justice for self-represented litigants.

Due to the success of the CCLL's 2010 pilot document processing center site, the CCLL has developed and maintained two new document processing centers, in the Skokie and Markham branch libraries. All three of the document processing centers allow for practitioners and self-represented litigants to create and modify court documents.

As a part of the collaboration with the Chicago Bar Foundation, in 2012, the Chicago Bar Foundation began operating a staffed self-help desk, for self-represented litigants, in the Markham branch library. The Library will continue work with the Chicago Bar Foundation and discussions are underway to open a new Resource Center in the Daley Center or County Administration Building in 2013.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	6,133.2	6,955.2	6,846.9
	Adopted	Adopted	Adopted
FTE Positions	45.0	42.4	39.7



STAR Goals/Key Performance Indicators

★ Achieve a better customer experience - In 2012, the CCLL continued providing exit surveys to the Library's patrons, with the goal of customer satisfaction being at 90% or greater. Each month the survey results have been above 90%. In 2013, the CCLL would like to maintain a satisfaction rating at 95% or greater.

★ Expand access to authentic reliable legal information - In FY2012 the Cook County Law Library set a goal to increase patron visits system-wide by one percent. In 2013, the CCLL will keep the goal of a one percent increase system wide over the 2012 patron visits.

★ Additional document processing centers - The Cook County Law Library now has a total of three document processing centers. In 2013, the CCLL would like to add two additional document processing centers.

★ Additional public access work and research terminals at Daley Center - The Library is on target to add five additional public access work and research computers in the Main Library in 2012. The Library plans to get new ADA compliant carrels for these computers in 2013.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
# of patron visits	99,839	95,442	96,397
# of document processing centers	1	3	5
% of customer satisfaction	96%	96%	95%

Programs

Collection Development

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

Research Assistance

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

Legislative Reference

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

Antiquarian Collection

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	1,441,051	2,154,942	1,986,146	(168,796)
130/501320	Salaries and Wages of Extra Employees	45,854			
170/501510	Mandatory Medicare Costs	15,408	36,882	30,172	(6,710)
174/501570	Pension		286,159	260,265	(25,894)
175/501590	Life Insurance Program	3,192	5,907	4,836	(1,071)
176/501610	Health Insurance	346,086	493,442	549,743	56,301
177/501640	Dental Insurance Plan	8,511	18,679	15,829	(2,850)
179/501690	Vision Care Insurance	3,748	5,408	4,997	(411)
185/501810	Professional and Technical Membership Fees	1,372	2,425	2,500	75
186/501860	Training Programs for Staff Personnel		4,365	4,500	135
190/501970	Transportation and Other Travel Expenses for Employees	2,967	4,850	5,000	150
Personal Services Total		1,868,190	3,013,059	2,863,988	(149,071)
Contractual Services					
220/520150	Communication Services	301	740	763	23
225/520260	Postage	2	340	340	
240/520490	External Graphics and Reproduction Services	4,736	19,400	20,000	600
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	3,463	7,760	8,500	740
Contractual Services Total		8,501	28,240	29,603	1,363
Supplies and Materials					
350/530600	Office Supplies	7,157	18,915	17,550	(1,365)
353/530640	Books, Periodicals, Publications, Archives and Data Services	739,097	1,258,546	1,258,546	
355/530700	Photographic and Reproduction Supplies	4,900	9,700	10,000	300
388/531650	Computer Operation Supplies	2,843	19,400	12,000	(7,400)
Supplies and Materials Total		753,997	1,306,561	1,298,096	(8,465)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	5,055	20,000	20,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,392	10,405	11,170	765
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			6,243	6,243
444/540250	Maintenance and Repair of Automotive Equipment		4,850		(4,850)
449/540310	Op., Maint. and Repair of Institutional Equipment	112	485	500	15
470/540390	Operating Costs for the Richard J. Daley Center	465,588	602,160	620,784	18,624
Operations and Maintenance Total		473,148	637,900	658,697	20,797
Capital Equipment and Improvements					
579/560450	Computer Equipment	70,476	70,476	70,476	
Capital Equipment and Improvements Total		70,476	70,476	70,476	
Rental and Leasing					
630/550010	Rental of Office Equipment	21,647	45,402	45,400	(2)
630/550018	County Wide Canon Photocopier Lease			2,560	2,560
Rental and Leasing Total		21,647	45,402	47,960	2,558
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		99,507		(99,507)
818/580033	Reimbursement to Designated Fund		78,581	23,333	(55,248)
881/580240	County Government Public Programs and Events		485	500	15
883/580260	Cook County Administration	970,595	1,675,001	1,854,289	179,288
Contingency and Special Purposes Total		970,595	1,853,574	1,878,122	24,548
Operating Funds Total		4,166,554	6,955,212	6,846,942	(108,270)

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

DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Supervisory and Clerical - 5300549						
0058	Legislative Reference Coordinator	24	1.0	99,852	1.0	99,852
0834	Executive Law Librarian	24	1.0	128,612	1.0	102,000
5551	Deputy Law Librarian	23	1.0	66,606	1.0	70,658
0838	Law Librarian IV	21	1.0	88,333	1.0	61,450
0837	Law Librarian III	20	1.0	78,762	1.0	61,134
0050	Administrative Assistant IV	18	1.0	64,270	1.0	68,195
			6.0	$526,435	6.0	$463,289
02 Public Services Division						
01 Supervisory Searching - 5300550						
0838	Law Librarian IV	21	1.0	88,333	1.0	61,450
			1.0	$88,333	1.0	$61,450
02 Reference Department - 5300551						
0837	Law Librarian III	20	1.0	77,330	2.0	138,463
0836	Law Librarian II	18	3.0	197,741	3.0	197,741
0048	Administrative Assistant III	16			1.0	62,694
0936	Stenographer V	13	1.0	47,895	1.0	47,895
0907	Clerk V	11	1.0	41,635	1.0	41,635
			6.0	$364,601	8.0	$488,428
03 Circulation Department - 5300552						
0837	Law Librarian III	20	0.5	30,567		1
1102	Computer Operator II	14	1.0	51,439		1
0936	Stenographer V	13		2		2
0907	Clerk V	11	1.0	41,634	1.0	41,634
0906	Clerk IV	09	3.0	99,471	2.0	71,325
			5.5	$223,113	3.0	$112,963
04 International Law Department - 5300553						
0837	Law Librarian III	20	1.0	78,100	1.0	82,856
0831	Cataloguer I	11	1.0	41,634	1.0	41,634
			2.0	$119,734	2.0	$124,490
03 Fiscal Division						
01 Supervisory and Clerical - 5300554						
0050	Administrative Assistant IV	18	0.7	31,779	0.7	34,857
0144	Accountant IV	17	1.0	47,382	1.0	49,548
0047	Administrative Assistant II	14	1.0	48,437	1.0	48,437
0142	Accountant II	13	1.0	47,895	1.0	47,895
0141	Accountant I	11	1.0	41,634	1.0	41,634
			4.7	$217,127	4.7	$222,371
04 Technical Services Division						
01 Acquisitions and Cataloguing Dept. - 5300555						
0837	Law Librarian III	20	0.7	45,850		1
0836	Law Librarian II	18	0.5	25,379	1.0	50,756
0835	Law Librarian I	16	1.0	46,408		1
0046	Administrative Assistant I	12	1.0	44,598	1.0	44,598
4613	Internship Clerk	09		1		1
			3.2	$162,236	2.0	$95,357
03 Filing Department - 5300557						
0048	Administrative Assistant III	16	1.0	56,818		
0907	Clerk V	11	2.0	83,268	2.0	83,268

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

DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			3.0	$140,086	2.0	$83,268
04 Mail, Claiming, & Bindery Dept. - 5300558						
0906	Clerk IV	09	1.0	31,844	1.0	32,454
			1.0	$31,844	1.0	$32,454
05 Systems Division						
01 Supervisory and Clerical - 5300559						
0936	Stenographer V	13	1.0	45,147	1.0	46,045
4613	Internship Clerk	09		1		1
			1.0	$45,148	1.0	$46,046
06 Maywood Branch Library						
01 Reader Services Maywood - 5300560						
0835	Law Librarian I	16	1.0	59,100	1.0	59,100
0907	Clerk V	11		1		1
0906	Clerk IV	09	1.0	32,455	1.0	32,454
			2.0	$91,556	2.0	$91,555
08 Criminal Court Branch Library						
01 Reader Services Criminal Court Branch - 5300562						
0907	Clerk V	11	1.0	41,634	1.0	41,634
0906	Clerk IV	09	1.0	35,546	1.0	34,964
			2.0	$77,180	2.0	$76,598
09 Markham Branch Library						
01 Reader Services Markham - 5300563						
0907	Clerk V	11	1.0	41,247	1.0	41,634
0906	Clerk IV	09	1.0	36,360	1.0	36,359
			2.0	$77,607	2.0	$77,993
10 Skokie Branch Library						
01 Reader Services Skokie - 5300564						
0835	Law Librarian I	16	1.0	57,367	1.0	57,367
0906	Clerk IV	09	1.0	35,546	1.0	35,316
			2.0	$92,913	2.0	$92,683
11 Bridgeview Branch Library						
01 Reader Services Bridgeview - 5300565						
0047	Administrative Assistant II	14	1.0	48,437	1.0	48,437
			1.0	$48,437	1.0	$48,437
12 Rolling Meadows Branch Library						
01 Reader Services Rolling Meadows - 5300566						
0836	Law Librarian II	18		1		1
0906	Clerk IV	09		1		1
				$2		$2
Total Salaries and Positions			42.4	$2,306,352	39.7	$2,117,384
Turnover Adjustment				(151,410)		(131,238)
Operating Funds Total			42.4	$2,154,942	39.7	$1,986,146

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	228,464	2.0	201,852
23	1.0	66,606	1.0	70,658
21	2.0	176,666	2.0	122,900
20	4.2	310,609	4.0	282,455
18	5.2	319,170	5.7	351,550
17	1.0	47,382	1.0	49,548
16	4.0	219,693	3.0	179,162
14	3.0	148,313	2.0	96,875
13	3.0	140,939	3.0	141,837
12	1.0	44,598	1.0	44,598
11	8.0	332,687	8.0	333,074
09	8.0	271,225	7.0	242,875
Total Salaries and Positions	42.4	$2,306,352	39.7	$2,117,384
Turnover Adjustment		(151,410)		(131,238)
Operating Funds Total	42.4	$2,154,942	39.7	$1,986,146

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 578 - COOK COUNTY ENVIRONMENTAL MANAGEMENT FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	15,000	40,000		(40,000)
Contingency and Special Purposes Total		15,000	40,000		(40,000)
Operating Funds Total		15,000	40,000		(40,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 582 - MEDICAL EXAMINER FEES FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	450,000	725,000		(725,000)
Contingency and Special Purposes Total		450,000	725,000		(725,000)
Operating Funds Total		450,000	725,000		(725,000)

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

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BUREAU SUMMARY

BUREAU OF FINANCE

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
021 - Office of the Chief Financial Officer	747,495	878,748	1,015,010	136,262
007 - Revenue	2,218,343	2,446,881	2,249,145	(197,736)
008 - Risk Management	855,678	836,279	621,531	(214,748)
014 - Budget and Management Services	1,023,647	1,191,834	1,468,787	276,953
020 - County Comptroller	2,019,771	2,608,802	2,734,833	126,031
022 - Contract Compliance	555,994	755,327	640,588	(114,739)
030 - Office of the Chief Procurement Officer	1,236,406	1,656,967	2,466,916	809,949
Corporate Fund Total	8,657,334	10,374,838	11,196,810	821,972
Special Purpose Fund				
542 - Self - Insurance Fund	4,093,525			
Special Purpose Fund Total	4,093,525			
Total Appropriations	12,750,859	10,374,838	11,196,810	821,972

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
021 - Office of the Chief Financial Officer	8.2	23.9	15.7
007 - Revenue	46.6	62.8	16.2
008 - Risk Management	22.1	22.0	(0.1)
014 - Budget and Management Services	15.1	19.0	3.9
020 - County Comptroller	38.6	37.7	(0.9)
022 - Contract Compliance	10.2	10.0	(0.2)
030 - Office of the Chief Procurement Officer	19.9	34.0	14.1
Corporate Fund Total	160.7	209.4	48.7
Total Positions	160.7	209.4	48.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(42,694)	(42,694)
110/501010	Salaries and Wages of Regular Employees	8,441,729	11,018,542	13,796,552	2,778,010
120/501210	Overtime Compensation	17,349	17,973	20,000	2,027
130/501320	Salaries and Wages of Extra Employees	1,600			
133/501360	Per Diem Personnel	27,851			
169/501490	Reclassification of Position Adjustments		4,850		(4,850)
170/501510	Mandatory Medicare Costs	11,245			
183/501770	Seminars for Professional Employees		2,901	2,901	
185/501810	Professional and Technical Membership Fees	3,586	4,466	4,468	2
186/501860	Training Programs for Staff Personnel	42,124	61,424	70,500	9,076
190/501970	Transportation and Other Travel Expenses for Employees	27,766	44,682	38,445	(6,237)
Personal Services Total		8,573,251	11,154,838	13,890,172	2,735,334
Contractual Services					
220/520150	Communication Services	14,010	40,271	41,745	1,474
225/520260	Postage	145,673	152,054	1,085,870	933,816
228/520280	Delivery Services	1,117	2,522	5,600	3,078
240/520490	External Graphics and Reproduction Services	94,430	158,867	299,250	140,383
241/520491	Internal Graphics and Reproduction Services	7,368	11,737	20,100	8,363
245/520610	Advertising For Specific Purposes	428	15,120	31,000	15,880
246/520650	Imaging of Records	405	970	1,000	30
249/520670	Purchased Services Not Otherwise Classified	60,693	108,640	189,400	80,760
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	802	2,910	3,100	190
260/520830	Professional and Managerial Services	36,522	57,180	14,000	(43,180)
Contractual Services Total		361,446	550,271	1,691,065	1,140,794
Supplies and Materials					
333/530270	Institutional Supplies	1,301	5,335	23,835	18,500
350/530600	Office Supplies	67,315	88,045	89,200	1,155
353/530640	Books, Periodicals, Publications, Archives and Data Services	8,632	31,508	30,601	(907)
353/530675	County Wide Lexis-Nexis Contract			3,000	3,000
355/530700	Photographic and Reproduction Supplies	4,365	12,278	46,670	34,392
388/531650	Computer Operation Supplies	3,890	31,816	24,780	(7,036)
390/531680	Supplies and Materials Not Otherwise Classified	408	582	1,600	1,018
Supplies and Materials Total		85,910	169,564	219,686	50,122
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	5,202	29,233	39,300	10,067
441/540170	Maintenance and Repair of Data Processing Equipment and Software	40,586	88,334	202,323	113,989
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			28,729	28,729
444/540250	Maintenance and Repair of Automotive Equipment	210	1,455		(1,455)
Operations and Maintenance Total		45,998	119,022	270,352	151,330
Rental and Leasing					
630/550010	Rental of Office Equipment	42,968	66,429	41,909	(24,520)
630/550018	County Wide Canon Photocopier Lease			33,639	33,639
660/550130	Rental of Facilities	675	1,500	1,500	
Rental and Leasing Total		43,643	67,929	77,048	9,119
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(453,704)	(1,687,514)	(4,952,263)	(3,264,749)
880/580220	Institutional Memberships & Fees	690	728	750	22

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
881/580240	County Government Public Programs and Events	100			
Contingency and Special Purposes Total		(452,914)	(1,686,786)	(4,951,513)	(3,264,727)
Operating Funds Total		8,657,334	10,374,838	11,196,810	821,972
(717) New/Replacement Capital Equipment					
530/560510	Office Furnishings and Equipment	12,396	16,000		(16,000)
549/560610	Vehicle Purchase	40,544			
579/560450	Computer Equipment	198,649	23,000		(23,000)
		251,589	39,000		(39,000)
Total Capital Equipment Request Total		251,589	39,000		(39,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
176/501610	Health Insurance		289,561,386	278,706,116	(10,855,270)
177/501640	Dental Insurance Plan		8,576,728	7,984,487	(592,241)
179/501690	Vision Care Insurance		2,663,937	2,659,380	(4,557)
Personal Services Total			300,802,051	289,349,983	(11,452,068)
Contractual Services					
258/520790	Excess Liability Insurance	3,000	5,500,000	5,500,000	
260/520830	Professional and Managerial Services	487,500	350,000	400,000	50,000
263/520930	Legal Fees	4,396,041	9,000,000	8,000,000	(1,000,000)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	554,368	600,000	650,000	50,000
Contractual Services Total		5,440,909	15,450,000	14,550,000	(900,000)
Contingency and Special Purposes					
810/580340	Contingency Fund - For Confidential Investigation		50,000	50,000	
814/580380	Appropriation Adjustments	(34,590,105)	(374,237,510)	(362,614,603)	11,622,907
845/580120	Self-Insurance Settlements - Workers' Compensation	16,818,743	19,935,459	19,946,703	11,244
846/580140	Self-Insurance Settlements	16,423,978	38,000,000	38,717,917	717,917
Contingency and Special Purposes Total		(1,347,384)	(316,252,051)	(303,899,983)	12,352,068
Operating Funds Total		4,093,525			

DEPARTMENT OVERVIEW

021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Mission

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

Mandates and Key Activities

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

Discussion of 2012 Activities and 2013 Initiatives

The Office of the CFO was able to maintain current credit ratings with Standard and Poor's and Fitch while Moody's changed their outlook from stable to negative. The County issued its first ever AAA rated bonds backed by sales tax revenue, thus created a new credit for the County. In addition, the County's variable rate portfolio was replaced/refinanced, which resulted in savings to the debt fund.

The CFO will continue to improve the consistency and transparency of financial data and reporting across the County. Efforts will be made to complete all financial reports including the CAFR and budget in a timely manner. The County received the GFOA award of Distinguished Budget Presentation for the FY2012 budget. In addition, the County completed the annual financial audit and issued the CAFR (Comprehensive Annual Financial Report) on May 31st 2012, which is the earliest it has been completed in the past 10 years.

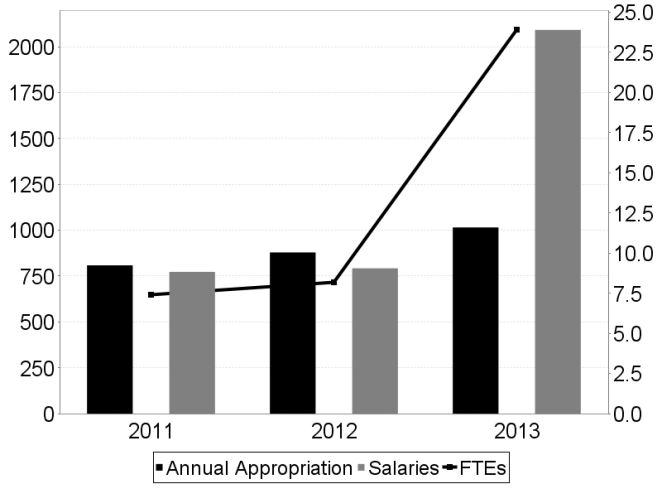
Enterprise Resource Planning (ERP) System project is underway. This project is for implementing new ERP software to replace the JD Edwards system which is over 10 years old.

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

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

Debt Management
Fund Balance
Revenue Enhancement
Budgeting
Grant Administration
Fixed Assets
Procurement
Benefits

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	808.4	878.7	1,015.0
	Adopted	Adopted	Adopted
FTE Positions	7.4	8.2	23.9



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(4,051)	(4,051)
110/501010	Salaries and Wages of Regular Employees	713,992	833,015	2,091,438	1,258,423
120/501210	Overtime Compensation	11,904	10,621		(10,621)
170/501510	Mandatory Medicare Costs	1,061			
186/501860	Training Programs for Staff Personnel	99	2,067	2,100	33
190/501970	Transportation and Other Travel Expenses for Employees	3,643	4,850	5,000	150
Personal Services Total		730,700	850,553	2,094,487	1,243,934
Contractual Services					
220/520150	Communication Services	354	1,343	1,386	43
240/520490	External Graphics and Reproduction Services	(180)	5,335		(5,335)
241/520491	Internal Graphics and Reproduction Services	265	2,425	500	(1,925)
Contractual Services Total		439	9,103	1,886	(7,217)
Supplies and Materials					
350/530600	Office Supplies	3,016	3,880	3,600	(280)
353/530640	Books, Periodicals, Publications, Archives and Data Services	4,662	4,400	3,000	(1,400)
388/531650	Computer Operation Supplies	1,919	3,880	2,400	(1,480)
390/531680	Supplies and Materials Not Otherwise Classified	408	582	600	18
Supplies and Materials Total		10,005	12,742	9,600	(3,142)
Rental and Leasing					
630/550010	Rental of Office Equipment	6,350	6,350		(6,350)
630/550018	County Wide Canon Photocopier Lease			3,998	3,998
Rental and Leasing Total		6,350	6,350	3,998	(2,352)
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(1,094,961)	(1,094,961)
Contingency and Special Purposes Total				(1,094,961)	(1,094,961)
Operating Funds Total		747,495	878,748	1,015,010	136,262

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

DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administrative - 0211305						
0120	Chief Financial Officer	24	1.0	176,156	1.0	176,156
0019	Deputy Chief Financial Officer	24	1.0	143,417	1.0	150,000
5895	Risk Assessment Officer	24				1
7000	Director	24			1.0	145,000
7001	Deputy Director of ERP - Operations Manager	24			1.0	125,000
7002	Deputy Director of ERP - Programs Manager	24			1.0	125,000
7003	Functional Implementation Team Lead-Organizational Change Management	23			1.0	70,658
7004	Functional Implementation Team Lead-Technology	23			1.0	70,658
7005	Functional Implementation Team Lead-Purchasing	23			1.0	70,658
7006	Functional Implementation Team Lead-Human Resources/Payroll	23			1.0	95,000
7007	Senior Sharepoint Administrator/Developer	23			1.0	70,658
7009	Functional Implementational Team (FIT)Lead-Finance	23			1.0	70,658
0294	Administrative Analyst IV	22	1.0	71,143	1.0	68,756
5796	Executive Assistant to Director (ERP)	22			1.0	67,557
7008	Technical Documentation Specialist	22			2.0	135,114
0051	Administrative Assistant V	20	1.0	62,279	1.0	56,319
4707	Fixed Assets Accountant	18				1
5246	Grant Accountant	18				1
			4.0	$452,995	16.0	$1,497,195
02 Research Analysis & Forecasting - 0211306						
5531	Special Assistant for Legal Affairs	24	1.0	100,000	1.0	100,000
2209	Industrial Engineer III	23			1.0	110,684
5426	Financial Research Analyst IV	22	3.2	270,562	4.0	351,555
0620	Legislative Coordinator I	20		1	0.9	29,212
0854	Public Information Officer	20		1	1.0	76,345
			4.2	$370,564	7.9	$667,796
Total Salaries and Positions			8.2	$823,559	23.9	$2,164,991
Turnover Adjustment				(31,198)		(73,553)
Operating Funds Total			8.2	$792,361	23.9	$2,091,438

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	419,573	6.0	821,157
23			7.0	558,974
22	4.2	341,705	8.0	622,982
20	1.0	62,281	2.9	161,876
18				2
Total Salaries and Positions	8.2	$823,559	23.9	$2,164,991
Turnover Adjustment		(31,198)		(73,553)
Operating Funds Total	8.2	$792,361	23.9	$2,091,438

DEPARTMENT OVERVIEW

007 REVENUE

Mission

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

Mandates and Key Activities

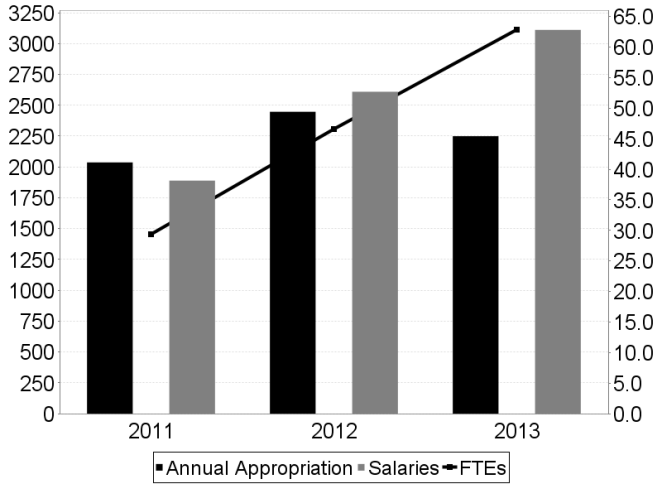
- Cook County, Illinois, Code of Ordinances, Chapter 74 Taxation – Home Rule Tax Ordinances (Amusement Tax, Cigarette Tax, Gasoline & Diesel Fuel Tax, Alcoholic Beverages Tax, New Motor Vehicle Tax, Parking Lot & Garage Operation Tax, Tobacco Tax/Investigate for Compliance, Non-retailer Use Tax)
- Cook County Revenue Code of Ordinances, Chapter 54 - General Business License, Deadly Weapons Dealer Control, Alarm Systems and Off Track Betting
- Cook County Revenue Code Ordinances, Chapter 82 – Traffic and Vehicle Ordinance
- Cook County Cable Television Ordinance, Chapter 78 - Cable TV Franchise; Other Revenue Ordinances - Liquor License
- State of Illinois Compile Statue 35, Section 200/21-10 - Real Property, Delinquent Property Tax Ledger, correct errors and notify County Treasurer
- Collections - Account receivables and receipting system for Home Rule Tax returns, payments, fees and charges, General Fee Collection, iNovah JDE reconciliation, Individual Use Tax Processing, Vehicle Sticker accounting, Cigarettes Stamp sales, Refunds and Claims, Transfer Report, Fuel Rebate, Daily Cash/Bank Reconciliation and Customer Service.
- Compliance - Field Investigations, Field & Desk Audits, Credits/Refunds Requests, IDOR Letter 508, NSF Collection (for Delinq.), Penalty Waiver Requests, Cigarette/Tobacco Audits, Registration, Overseeing Tax Exempt Process, and Use Tax Exceptions, Ordinance Review, Monthly Annual Cash/Bank Reconciliations, Delinquent Home Rule Tax Collections, Delinquency & Deficiency Assessment Process, Vehicle Code Administration
- Delinquent Property Taxes - Compile and Update Delinquent Property Master, Scavenger Sale List, Maintain Warrant Book Audit Report, REDI File Preparation and No Bid Program
- Revenue Enhancement/Strategic Initiative/Administration - Budget & Purchasing Process, Internal Audits, Asset Management, IT Support, Revenue Enhancement Strategies, Management Reporting, Record Retention, Staff Development, Procurement Activities, Project Management

Discussion of 2012 Activities and 2013 Initiatives

In FY 2012, we had several key initiatives such as Home Rule ACH Acceptance Program, Implementation of the Other Tobacco Tax, Non-Retailer Use Tax, Automation of Revenue Delinquency and Deficiency System, Collection Agency implementation, Continuation of Lockbox Collection, Tobacco Investigation System, iNovah system upgrade, General Business License System Enhancement.

In addition, our FY 2013 initiatives include complete Lockbox Collection Processing for all transactions, Credit Card acceptance for all revenue transaction, Countywide Citation Management Enforcement System, and Integrated Tax Processing Solution.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	2,036.6	2,446.9	2,249.1
	Adopted	Adopted	Adopted
FTE Positions	29.3	46.6	62.8



STAR Goals/Key Performance Indicators

★Maximize compliance with all Home Rule Taxes and Licensing Ordinances - This measure tracks our compliance rates and ensures DOR is getting all tax payers in compliance with the County's tax ordinances.

★Improve revenue collections for Home Rule Taxes - A high compliance rate leads to higher revenue. Every year, through various initiatives and process improvements, DOR aims to achieve the budgeted numbers committed during the budget season.

★Reduce Home Rule tax delinquency rate - DOR has begun to focus on collection which has improved delinquent and deficient accounts rates over the past two years.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
% of registered Home Rule Tax Collectors filing their return on time	75%	80%	85%
# of Cigarette Tax investigation of Tobacco Retailers	3,023	4,400	6,000
Revenue collected from all Home Rule Taxes (except Wheel tax and Cigarette Tax)	$215M	$247M	$290M
Revenue from Cigarette Tax	$124M	$121M	$133M
% of Debt from Administrative Hearing sent to Collection Agency within 30 days of becoming eligible for collection	N/A	90%	100%

Programs

The Cigarette Tax Reward Program

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

Performance Management

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

Voluntary Disclosure Program

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

Tax Discovery Program

Tax Discovery is an approach used to identify taxpayers not filing tax returns and paying their fair share of taxes within the current taxing categories or simply evading taxes for Home Rule Taxes. It entails various methods through which tax enforcement agencies can determine who the unregistered taxpayers are. Tax Discovery (1) ensures the Department is aware of all potential taxpayers that may not be paying and (2) encourage and maintain current and future voluntary compliance.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 007 - REVENUE

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(9,052)	(9,052)
110/501010	Salaries and Wages of Regular Employees	1,793,039	2,620,563	3,110,535	489,972
120/501210	Overtime Compensation			20,000	20,000
133/501360	Per Diem Personnel	27,851			
170/501510	Mandatory Medicare Costs	2,640			
186/501860	Training Programs for Staff Personnel	3,012	9,760	18,930	9,170
190/501970	Transportation and Other Travel Expenses for Employees	7,480	17,455	15,345	(2,110)
Personal Services Total		1,834,022	2,647,778	3,155,758	507,980
Contractual Services					
220/520150	Communication Services	8,514	27,383	28,230	847
225/520260	Postage	135,151	137,934	1,069,870	931,936
228/520280	Delivery Services	1,098	2,425	5,500	3,075
240/520490	External Graphics and Reproduction Services	89,486	137,061	298,450	161,389
245/520610	Advertising For Specific Purposes			15,000	15,000
246/520650	Imaging of Records	405	970	1,000	30
249/520670	Purchased Services Not Otherwise Classified	60,693	89,240	170,000	80,760
260/520830	Professional and Managerial Services	31,279	52,380	14,000	(38,380)
Contractual Services Total		326,625	447,393	1,602,050	1,154,657
Supplies and Materials					
333/530270	Institutional Supplies	1,301	5,335	23,835	18,500
350/530600	Office Supplies	8,871	10,670	15,500	4,830
353/530640	Books, Periodicals, Publications, Archives and Data Services	3,148	17,351	17,351	
355/530700	Photographic and Reproduction Supplies	1,855	8,730	44,270	35,540
388/531650	Computer Operation Supplies	4,087	8,730	10,500	1,770
Supplies and Materials Total		19,262	50,816	111,456	60,640
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	4,619	21,000	32,000	11,000
441/540170	Maintenance and Repair of Data Processing Equipment and Software	27,984	31,167	35,000	3,833
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			18,701	18,701
444/540250	Maintenance and Repair of Automotive Equipment	210	1,455		(1,455)
Operations and Maintenance Total		32,813	53,622	85,701	32,079
Rental and Leasing					
630/550010	Rental of Office Equipment	5,621	11,377	11,377	
630/550018	County Wide Canon Photocopier Lease			5,042	5,042
Rental and Leasing Total		5,621	11,377	16,419	5,042
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(764,105)	(2,722,239)	(1,958,134)
Contingency and Special Purposes Total			(764,105)	(2,722,239)	(1,958,134)
Operating Funds Total		2,218,343	2,446,881	2,249,145	(197,736)
(717) New/Replacement Capital Equipment - 71700007					
530/560510	Office Furnishings and Equipment		16,000		(16,000)
549/560610	Vehicle Purchase	40,544			
579/560450	Computer Equipment	40,000			
		80,544	16,000		(16,000)
Capital Equipment Request Total		80,544	16,000		(16,000)

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

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administration - 0071370						
0263	Director	24	1.0	129,857	1.0	129,857
5205	Deputy Director	24	1.0	107,000	1.0	107,000
5531	Special Assistant for Legal Affairs	24	1.0	95,000	1.0	95,000
0295	Administrative Analyst V	23	1.0	100,217	1.0	106,383
0253	Business Manager III	22	1.0	83,239	1.0	86,581
1108	Programmer IV	22	1.0	82,917		
0293	Administrative Analyst III	21	1.0	74,526		
0051	Administrative Assistant V	20	1.0	75,796	1.0	80,433
0110	Director of Financial Control I	20	1.0	66,276		
			9.0	$814,828	6.0	$605,254
03 Real Estate Delinquent Property Tax Division - 0071372						
0295	Administrative Analyst V	23	1.0	79,701	1.0	84,552
0153	Property Tax Accountant III	17	1.0	61,495	1.0	65,241
			2.0	$141,196	2.0	$149,793
04 Collections Division - 0071373						
0294	Administrative Analyst IV	22	1.0	87,321	1.0	92,638
0110	Director of Financial Control I	20			1.0	70,418
0251	Business Manager I	18	1.0	57,323	1.0	60,847
5890	Internal Auditor - Revenue	18			1.0	46,476
5523	Revenue Collections Specialist	17	1.0	35,173		
0141	Accountant I	11	1.0	31,910	1.0	33,869
5813	Cashier (Revenue)	11			1.4	44,512
			4.0	$211,727	6.4	$348,760
08 Strategic Initiatives, Revenue Recovery & Enhancement - 0071381						
1108	Programmer IV	22			1.0	88,016
0293	Administrative Analyst III	21			1.0	79,085
1868	Technical Manager	21			1.0	61,450
0291	Administrative Analyst I	17			1.0	46,208
5523	Revenue Collections Specialist	17			1.0	43,873
					5.0	$318,632
02 Compliance Division						
01 Compliance Division - Administration - 0071371						
5525	Manager of Compliance-Revenue	23	1.0	69,659	1.0	73,901
5721	Supervisor of Revenue Compliance	23			1.0	61,450
5554	Traffic Compliance Administrator	20	1.0	64,965		
0047	Administrative Assistant II	14	0.9	30,226	1.0	35,377
			2.9	$164,850	3.0	$170,728
02 Tobacco Enforcement/Investigations Division - 0071376						
5526	Manager of Field Investigations-Revenue	22	1.0	59,085	1.0	62,682
5530	Investigator IV-Revenue	19	1.0	72,721	1.0	77,151
5891	Inventory Control Analyst	18			1.0	46,476
5892	Investigation Analyst - Revenue	18			1.0	46,476
5893	Lead Investigator - Revenue	18			1.0	46,476
5528	Investigator II-Revenue	17	0.9	39,352	3.0	132,831
4830	Investigator I - Revenue	16	7.7	300,142	9.0	367,915
5527	Code Enforcement Assistant	12	1.0	39,844		1
			11.6	$511,144	17.0	$780,008
03 Compliance - Internal and External Audit - 0071377						
0127	Auditing Supervisor	23			1.0	70,658

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

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0137	Field Auditor V	21	0.8	48,289		
0293	Administrative Analyst III	21	1.0	68,787		
0133	Field Auditor IV	19	2.0	141,546	1.0	76,072
0132	Field Auditor III	17	7.4	322,486	12.0	555,655
0131	Field Auditor II	15	2.0	102,344		2
0907	Clerk V	11			1.4	43,632
			13.2	$683,452	15.4	$746,019
04 Compliance - Registration/Licensing/Tax Discovery - 0071378						
0795	Revenue Analyst	19	1.9	117,899	2.0	130,005
0291	Administrative Analyst I	17	1.0	35,529		
5894	Tax Licensing and Registration Analyst	17			1.0	43,339
5524	Compliance Specialist-Revenue	13	1.0	44,687		
			3.9	$198,115	3.0	$173,344
05 Vehicle Code/Ordinance Enforcement - 0071380						
5554	Traffic Compliance Administrator	20			1.0	55,936
5812	Compliance Analyst	17			1.0	43,339
					2.0	$99,275
06 Debt Assessment/Internal Compliance - 0071382						
0133	Field Auditor IV	19			1.0	74,134
5889	Revenue Assessment Analyst	17			2.0	89,335
					3.0	$163,469
Total Salaries and Positions			46.6	$2,725,312	62.8	$3,555,282
Turnover Adjustment				(116,071)		(444,747)
Operating Funds Total			46.6	$2,609,241	62.8	$3,110,535

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 007 - REVENUE

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	331,857	3.0	331,857
23	3.0	249,577	5.0	396,944
22	4.0	312,562	4.0	329,917
21	2.8	191,602	2.0	140,535
20	3.0	207,037	3.0	206,787
19	4.9	332,166	5.0	357,362
18	1.0	57,323	5.0	246,751
17	11.3	494,035	22.0	1,019,821
16	7.7	300,142	9.0	367,915
15	2.0	102,344		2
14	0.9	30,226	1.0	35,377
13	1.0	44,687		
12	1.0	39,844		1
11	1.0	31,910	3.8	122,013
Total Salaries and Positions	46.6	$2,725,312	62.8	$3,555,282
Turnover Adjustment		(116,071)		(444,747)
Operating Funds Total	46.6	$2,609,241	62.8	$3,110,535

DEPARTMENT OVERVIEW

008 RISK MANAGEMENT

Mission

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

Mandates and Key Activities

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

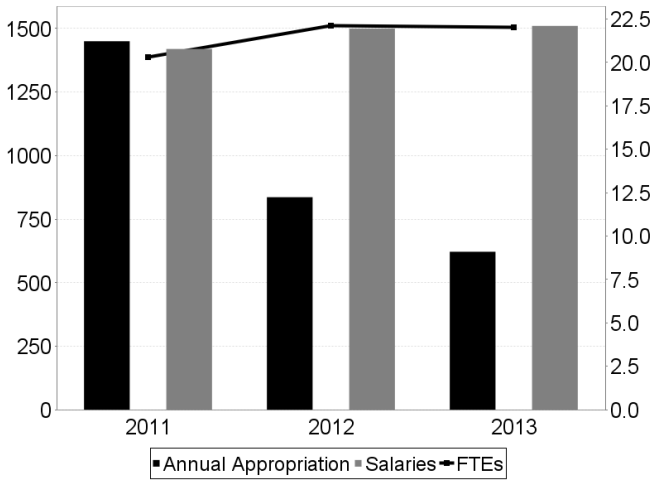
Discussion of 2012 Activities and 2013 Initiatives

The Department of Risk Management has responsibilities in four areas: General Liability, Safety, Worker's Compensation, and Employee Benefits. In the area of General Liability, during FY2012, the Department investigated, negotiated, and resolved non-litigated claims against the County in a timely and efficient manner. We record, track and update Medicare eligibility status for Section 111 Reporting and review Patient/Arrestee billings and process medical billings for detainees. In FY 2013, we will Implement a new claim reporting system to facilitate detailed claim analysis for determining cost drivers and for developing loss reduction strategies.

In the areas of Safety and Worker's Compensation, we assist with training module development, presentation, review and post-training analysis to ensure Cook County is keeping worker safety in mind. Risk Management also provides Workers Compensation claims processing, including processing and management of Temporary Disability payments, Permanent Disability payments, medical bill payments and adjudicated settlements. In FY2013, we will provide a training schedule for departments for upcoming year and work with Human Resources and Elected Officials to help develop strategies for re-integration of injured employees into the work place, increased communication and fiscal accountability on a departmental basis.

Risk Management also manages employee eligibility and their covered dependents for employer-sponsored and voluntary benefits, COBRA administration and payment to vendors based on enrollment and utilization. In FY2013, the Department of Risk Management will increase participation in online risk assessment screenings to measure the health risk in the population; increase and explore campaigns to further identify health risk in the population; enhance and support programs for life style management such as weight management, nutrition, exercise, stress management and smoking cessation; and improve employee engagement to increase accountability of health care for individuals and reduction in overall healthcare costs by 2014.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	1,450.1	836.3	621.5
	Adopted	Adopted	Adopted
FTE Positions	20.3	22.1	22.0



STAR Goals/Key Performance Indicators

★ Reduce overall costs for Workers' Compensation: Continue to maximize the full potential of our Cost Containment Program through Medical Bill Review, Utilization Review, and Nurse Case Management.

★ Reduce overall cost for fringe benefits: Completed a Request for Proposal process for medical and dental benefits resulting in significant cost avoidance for the FY12 budget year, with an emphasis on Wellness initiatives for long-term savings.

★ Increase Participation in Employee Benefit Programs: Partner with medical and pharmacy providers to promote online communications and tools for health risk assessments and wellness initiatives.

★ Reduce medical expenses for Sheriff Detainees at non-County facilities. Increased utilization of IDHFS reimbursement rates will continue to drive down medical care costs for detainees requiring medical care at non-County facilities.

DEPARTMENT OVERVIEW

008 RISK MANAGEMENT

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Amount of Cost Savings achieved by Medical Bill Review, Utilization Review, MDN, Nurse Case Management (Workers Comp)	$14.7M	$16.0M	$17.0M
Reduce Cost of Fringe Benefits (Employee Benefits)	$312M	$316M	$295M
Reduce medical expenses for Sheriff detainees at non-County Facilities (General Liability)	$4.1M	$2.0M	$1,5M

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 008 - RISK MANAGEMENT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(6,037)	(6,037)
110/501010	Salaries and Wages of Regular Employees	1,196,381	1,505,022	1,510,396	5,374
170/501510	Mandatory Medicare Costs	1,567			
185/501810	Professional and Technical Membership Fees	1,207	939	968	29
186/501860	Training Programs for Staff Personnel	1,549	8,372	8,631	259
190/501970	Transportation and Other Travel Expenses for Employees	3,085	3,977	1,100	(2,877)
Personal Services Total		1,203,789	1,518,310	1,515,058	(3,252)
Contractual Services					
220/520150	Communication Services	2,282	2,891	2,981	90
225/520260	Postage	5,750	7,760	8,000	240
228/520280	Delivery Services	19	97	100	3
241/520491	Internal Graphics and Reproduction Services	75	582	600	18
260/520830	Professional and Managerial Services	200			
Contractual Services Total		8,326	11,330	11,681	351
Supplies and Materials					
350/530600	Office Supplies	5,313	4,850	4,500	(350)
353/530640	Books, Periodicals, Publications, Archives and Data Services	419	6,600	6,850	250
355/530700	Photographic and Reproduction Supplies	2,510	2,578	2,400	(178)
388/531650	Computer Operation Supplies	(5,310)	7,760	4,800	(2,960)
Supplies and Materials Total		2,931	21,788	18,550	(3,238)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		2,000	2,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,315	3,168	3,168	
Operations and Maintenance Total		2,315	5,168	5,168	
Rental and Leasing					
630/550010	Rental of Office Equipment	1,346	5,592	3,300	(2,292)
630/550018	County Wide Canon Photocopier Lease			1,337	1,337
660/550130	Rental of Facilities	675	1,500	1,500	
Rental and Leasing Total		2,021	7,092	6,137	(955)
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(363,704)	(727,409)	(935,063)	(207,654)
Contingency and Special Purposes Total		(363,704)	(727,409)	(935,063)	(207,654)
Operating Funds Total		855,678	836,279	621,531	(214,748)
(717) New/Replacement Capital Equipment - 71700008					
579/560450	Computer Equipment		23,000		(23,000)
			23,000		(23,000)
Capital Equipment Request Total			23,000		(23,000)

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

DEPARTMENT 008 - RISK MANAGEMENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administrative - 0081365						
0263	Director	24	1.0	127,381	1.0	127,381
4619	Deputy Director of Risk Management	24	1.0	107,881	1.0	107,881
5531	Special Assistant for Legal Affairs	24	1.0	100,001		1
0050	Administrative Assistant IV	18				1
			3.0	$335,263	2.0	$235,264
02 Safety - 0081366						
5531	Special Assistant for Legal Affairs	24		1		
0084	Safety Manager	23	1.0	93,925	1.0	99,651
1545	Safety Liaison II	22	2.0	150,091	2.0	160,675
			3.0	$244,017	3.0	$260,326
03 General Liability/Insurance - 0081367						
0064	Claims Manager, General Liability	23	1.0	100,180	1.0	106,288
0051	Administrative Assistant V	20	1.0	62,040	1.0	65,818
5212	Senior Claims Adjuster I	20				1
0292	Administrative Analyst II	19	1.0	70,713	1.0	75,020
			3.0	$232,933	3.0	$247,127
02 Employee Benefit Section						
01 Employee Benefits - 0081368						
0769	Employee Benefits Manager	24		1		
0293	Administrative Analyst III	21	1.0	68,209	1.0	72,364
0160	Claims Adjuster	19	1.0	72,831	1.0	77,274
0048	Administrative Assistant III	16	2.0	117,189	2.0	125,344
0047	Administrative Assistant II	14	1.0	43,422	1.0	46,080
0273	Information Technician II	13	1.0	47,447	1.0	50,490
			6.0	$349,099	6.0	$371,552
03 Workers' Compensation Unit						
01 Workers' Compensation - 0081369						
0083	Claims Manager, Workers Compensation	23				1
5211	Senior Claims Adjuster II	22				1
5218	Assistant Claims Manager/Workers Compensation	21	1.0	67,891	1.0	72,027
2609	Claims Adjuster II	20	5.1	278,310	6.0	339,375
0161	Assistant Claims Adjuster	15	1.0	53,051	1.0	56,238
			7.1	$399,252	8.0	$467,642
Total Salaries and Positions			22.1	$1,560,564	22.0	$1,581,911
Turnover Adjustment				(60,667)		(71,515)
Operating Funds Total			22.1	$1,499,897	22.0	$1,510,396

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 008 - RISK MANAGEMENT

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	335,265	2.0	235,263
23	2.0	194,105	2.0	205,940
22	2.0	150,091	2.0	160,676
21	2.0	136,100	2.0	144,391
20	6.1	340,350	7.0	405,194
19	2.0	143,544	2.0	152,294
18				1
16	2.0	117,189	2.0	125,344
15	1.0	53,051	1.0	56,238
14	1.0	43,422	1.0	46,080
13	1.0	47,447	1.0	50,490
Total Salaries and Positions	22.1	$1,560,564	22.0	$1,581,911
Turnover Adjustment		(60,667)		(71,515)
Operating Funds Total	22.1	$1,499,897	22.0	$1,510,396

DEPARTMENT OVERVIEW

014 BUDGET AND MANAGEMENT SERVICES

Mission

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

Mandates and Key Activities

- State Statutes governing the budget process (55 ILCS 5/6-24001-24007)
- Prepare and issue a Preliminary Budget on or before June 30th of each year (Presidential Mandate)
- Submit the Executive Budget Recommendation to the Cook County Board of Commissioners by October 31st each year (Presidential Mandate)
- Budget Quarterly Performance Report (Ordinance 11-O-17)

Discussion of 2012 Activities and 2013 Initiatives

The County received the Government Finance Officers Award of Distinguished Budget Presentation for the FY2012 budget.

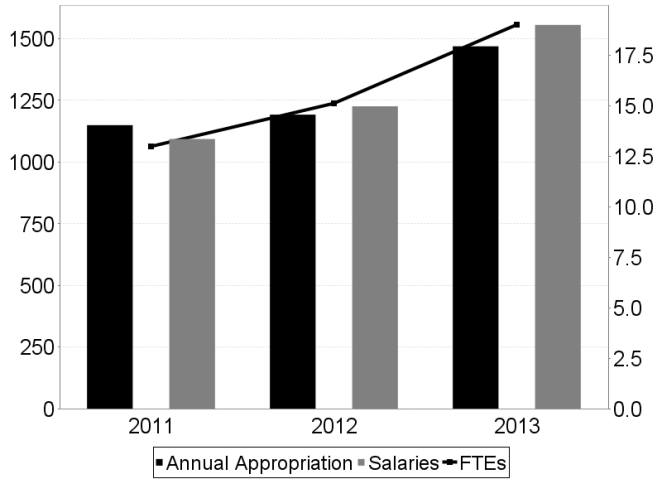
The Department of Budget and Management Services (DBMS) continued to make the budget request process more transparent and accessible to the public. The County's second on-line town hall and second preliminary budget hearing expanded citizen input into fiscal priorities.

The preliminary estimates established a formal beginning to the 2013 budget process and defined the scope of the deficit facing County government. DBMS will continue to make the budget and budget process transparent and user-friendly for both the public and County agencies.

DBMS imposed quarterly allotments to limit the amount of funds available to departments in 2012 and monitored overages in overtime and non-personnel expenses. These efforts will continue as we refine and streamline business processes within DBMS.

DBMS sought and received grant funding to supplement the corporate fund and to provide services and community programs at a time of shrinking resources.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	1,149.1	1,191.8	1,468.8
	Adopted	Adopted	Adopted
FTE Positions	13.0	15.1	19.0



STAR Goals/Key Performance Indicators

★Complete Budget in a Timely Manner - The County's Fiscal Year begins on December 1st. DBMS had a goal of submitting the FY12 Recommendation on October 11, or 50 days before the end of the fiscal year and anticipates coming within 7 days of the target. The FY12 Recommendation was submitted on October 27, or sixteen days after our target.

In 2012, FY13 preliminary budget was released on June 27, 2012, or one month earlier than the prior year. The DBMS target for presenting the FY13 Budget Recommendation remains at 50 days before the end of the fiscal year.

★Ensure Spending is within Approved Budget Level - In 2012, we set a County-wide target that no departments will be spending above their allocations. Through the first three quarters of FY12, there were six departments tracking above monthly budget on personnel expenses; and 50 departments tracking above monthly budget on non-personnel expenses.

★Secure New Grant Funding - DBMS met its target of applying for eight new grants. DBMS received five grant awards, exceeding its target of four awards. DBMS will continue to work with elected offices and departments to increase applications and secure additional funds.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Number of days before the end of the fiscal year that President's Recommendation is submitted	36	43	50
Number of departments tracking above monthly budget on personnel expenses	9	6	0
Percent of budget commitments implemented	N/A	90%	100%
Number new grant awards	N/A	5	8

Programs

Budget Preparation and Management

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

Grants Management

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

Performance Management

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(5,123)	(5,123)
110/501010	Salaries and Wages of Regular Employees	996,868	1,257,023	1,555,479	298,456
120/501210	Overtime Compensation	2,351	2,352		(2,352)
170/501510	Mandatory Medicare Costs	1,639			
186/501860	Training Programs for Staff Personnel		3,522		(3,522)
Personal Services Total		1,000,857	1,262,897	1,550,356	287,459
Contractual Services					
220/520150	Communication Services	1,142	854	1,518	664
240/520490	External Graphics and Reproduction Services	(75)	2,910		(2,910)
241/520491	Internal Graphics and Reproduction Services	6,309	7,760	8,000	240
Contractual Services Total		7,376	11,524	9,518	(2,006)
Supplies and Materials					
350/530600	Office Supplies	3,108	3,680	3,600	(80)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2	150		(150)
355/530700	Photographic and Reproduction Supplies		970		(970)
388/531650	Computer Operation Supplies	354	3,686	2,280	(1,406)
Supplies and Materials Total		3,464	8,486	5,880	(2,606)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	3,540	6,479		(6,479)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			3,888	3,888
Operations and Maintenance Total		3,540	6,479	3,888	(2,591)
Rental and Leasing					
630/550010	Rental of Office Equipment	7,720	7,720		(7,720)
630/550018	County Wide Canon Photocopier Lease			4,395	4,395
Rental and Leasing Total		7,720	7,720	4,395	(3,325)
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(106,000)	(106,000)	
880/580220	Institutional Memberships & Fees	690	728	750	22
Contingency and Special Purposes Total		690	(105,272)	(105,250)	22
Operating Funds Total		1,023,647	1,191,834	1,468,787	276,953
(717) New/Replacement Capital Equipment - 71700014					
579/560450	Computer Equipment	65,709			
		65,709			
(717) New/Replacement Capital Equipment - 71700999					
579/560450	Computer Equipment	27,140			
		27,140			
Capital Equipment Request Total		92,849			

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

DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administration - 0141332						
0114	Budget and Management Services Director	24	1.0	143,417	1.0	143,417
0051	Administrative Assistant V	20		1	1.0	59,471
			1.0	$143,418	2.0	$202,888
02 Budget Preparation And Management						
01 Budget Preparation & Monitoring - 0141334						
5205	Deputy Director	24	1.0	120,000	1.0	120,000
0295	Administrative Analyst V	23	2.0	180,592	2.0	179,242
0294	Administrative Analyst IV	22	2.0	170,501	2.0	180,907
1108	Programmer IV	22	1.0	73,280	1.0	77,743
0204	Budget Analyst IV	21			1.0	76,490
0203	Budget Analyst III	19	2.0	120,480	5.0	323,561
			8.0	$664,853	12.0	$957,943
02 Grants Management - 0141335						
5217	Assistant Grants Management Director	24	0.1	16,635		1
5235	Grants Management Director	24	1.0	90,290	1.0	90,290
			1.1	$106,925	1.0	$90,291
03 Performance Management						
02 Performance Management - 0140301						
5669	Chief Performance Officer	24			1.0	135,000
5877	Deputy Chief Performance Officer	24			1.0	72,000
9050	Chief Performance Officer	24	1.0	135,000		
0204	Budget Analyst IV	21	2.0	140,974		
5880	Performance Management Analyst	21				3
2223	Industrial Engineer I	20			2.0	147,680
0203	Budget Analyst III	19	2.0	124,000		
			5.0	$399,974	4.0	$354,683
Total Salaries and Positions			15.1	$1,315,170	19.0	$1,605,805
Turnover Adjustment				(89,612)		(50,326)
Operating Funds Total			15.1	$1,225,558	19.0	$1,555,479

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.1	505,342	5.0	560,708
23	2.0	180,592	2.0	179,242
22	3.0	243,781	3.0	258,650
21	2.0	140,974	1.0	76,493
20		1	3.0	207,151
19	4.0	244,480	5.0	323,561
Total Salaries and Positions	15.1	$1,315,170	19.0	$1,605,805
Turnover Adjustment		(89,612)		(50,326)
Operating Funds Total	15.1	$1,225,558	19.0	$1,555,479

DEPARTMENT OVERVIEW

020 COUNTY COMPTROLLER

Mission

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

Mandates and Key Activities

- Monthly Revenue Report (Resolution)
- Approve or disapprove a bill from a vendor within 30 days after receipt and paid within 30 days of approval (Local Government Prompt Payment Act - 50 ILCS 505)
- In conjunction with Director of Human Resources to report Grade 17-24 changes at end of every pay period (Ordinance 10-O-32)
- Review records of the State of Illinois Child Support Enforcement Program to determine if any delinquency issues (Ordinance)
- Issue the CAFR and A-133 Single Audit Report within 6 months of year end
- Key Activities: General Ledger (including Financial Reporting), Accounts Payable, and Payroll/Garnishments

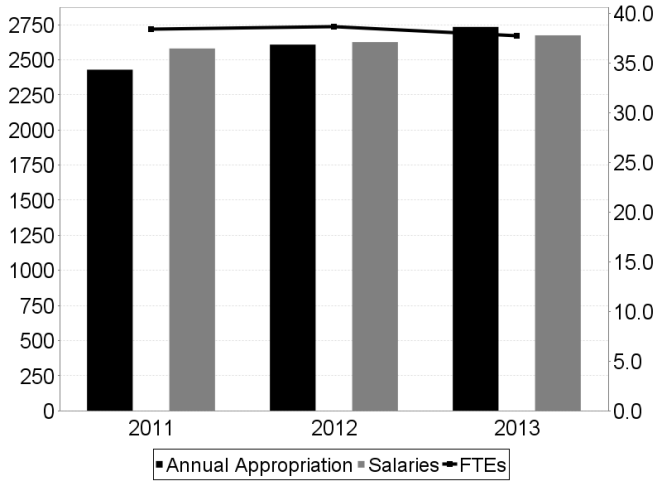
Discussion of 2012 Activities and 2013 Initiatives

The Comptroller's Office issued the FY11 CAFR and A-133 Single Audit Report within 6 months of year end and has applied for the Certificate of Achievement for Excellence in Financial Reporting as prescribed by Government Finance Officer's Association (GFOA). The Comptroller's Office is completing the Revenue Report within 7 days on average, exceeding the goal of 10 days.

The Comptroller's Office continues to make great strides in streamlining the processing of invoices payable to vendors. The Comptroller's Office can now provide ACH payments to vendors. The Comptroller's Office is researching various vendor discount opportunities such as quick pay discounts, e-payables, and p-cards.

The Comptroller's Office started audits of various departments' time-entry of payroll to ensure the accuracy of the data to decrease the number of corrections that need to be made after payroll checks have been issued. The Comptroller's Office created a comprehensive Time-Entry Handbook and provided training for the departments across the County to reduce timekeeper errors.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	2,430.0	2,608.8	2,734.8
	Adopted	Adopted	Adopted
FTE Positions	38.4	38.6	37.7



STAR Goals/Key Performance Indicators

★ Improve Timeliness of Financial/General Ledger Services - The number of days to complete the Revenue report in 2012 was 7 days on average, exceeding the goal of completing in 10 days. The Comptroller's Office met the goal of completing the CAFR within 6 months in FY12.

★ Reduce Total Time Required to Process Invoice Payments - The average number of days to process invoices (i.e. invoice date to payment date) has a target set by the Local Government Prompt Payment Act of 60 days. The Comptroller's Office has decreased this particular goal to 30 days. The current average time to process invoices is 43 days as of June 30th. The Comptroller's Office has worked diligently to implement policies and procedures to streamline timely payments by processing payments within 10 working days. The County has enhanced processing capabilities through the ability to implement ACH wire transfers.

★ Process Payroll Accurately and Efficiently - Through the efforts of timekeeper training and the creation of the Time-Entry Handbook, timekeeper errors decreased during FY2012. The Comptroller's Office will continue to work with department timekeepers to ensure errors are reduced.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Avg # of days to process invoices (i.e. invoice date to payment date)	Below 60 days	Below 50 days	Below 30 days
Avg # of months required to complete CAFRs	9 months	6 months	6 months
# of timekeeper errors	N/A	40	20

Programs

General Ledger (G/L)

DEPARTMENT OVERVIEW
020 COUNTY COMPTROLLER

Responsible for producing the CAFR, Single Audit Report (In accordance with OMB Circular A-133), coordinating responses and follow-up to the Report to Management, and preparing the Executive and Final Revenue Estimates for the Annual Budget. Prepare Revenue Report, maintain the County's books, including performing monthly bank account reconciliations. Receive checks and wire transfers from all County agencies, Federal, State & Local governments. Also responsible for reviewing grant revenues and expenditures are properly accounted for in the General Ledger and Schedule of Expenditures of Federal Awards (SEFA).

Accounts Payable (A/P)

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

Payroll/Garnishments (PR)

Responsible for biweekly processing and issuing checks to all County and CCHHS employees. Also responsible for deducting garnished wages from employees' payroll balances where the County has received a court summons or other court order for garnishments for the following categories: 1) citations or straight garnishments; 2) tax levies imposed by the IRS or IDOR; 3) child support; 4) Chapter 7 or Chapter 13 Bankruptcy

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 020 - COUNTY COMPTROLLER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(10,116)	(10,116)
110/501010	Salaries and Wages of Regular Employees	2,048,047	2,618,853	2,674,849	55,996
120/501210	Overtime Compensation	3,094	5,000		(5,000)
170/501510	Mandatory Medicare Costs	2,032			
185/501810	Professional and Technical Membership Fees	414			
186/501860	Training Programs for Staff Personnel	525	752	1,500	748
190/501970	Transportation and Other Travel Expenses for Employees	14	1,940	2,000	60
Personal Services Total		2,054,126	2,626,545	2,668,233	41,688
Contractual Services					
220/520150	Communication Services	215	2,418	2,494	76
225/520260	Postage	4,011			
240/520490	External Graphics and Reproduction Services	4,684	7,741		(7,741)
241/520491	Internal Graphics and Reproduction Services			5,000	5,000
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	802	1,746	1,600	(146)
260/520830	Professional and Managerial Services	4,792	4,800		(4,800)
Contractual Services Total		14,505	16,705	9,094	(7,611)
Supplies and Materials					
350/530600	Office Supplies	28,843	38,315	39,500	1,185
353/530640	Books, Periodicals, Publications, Archives and Data Services	392	1,122	1,500	378
Supplies and Materials Total		29,234	39,437	41,000	1,563
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	283	1,933	1,000	(933)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	3,394	5,953	3,555	(2,398)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			3,572	3,572
Operations and Maintenance Total		3,677	7,886	8,127	241
Rental and Leasing					
630/550010	Rental of Office Equipment	8,229	8,229		(8,229)
630/550018	County Wide Canon Photocopier Lease			8,379	8,379
Rental and Leasing Total		8,229	8,229	8,379	150
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(90,000)	(90,000)		90,000
Contingency and Special Purposes Total		(90,000)	(90,000)		90,000
Operating Funds Total		2,019,771	2,608,802	2,734,833	126,031

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

DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administration - 0201421						
2501	Comptroller	24	1.0	165,000	1.0	155,000
0116	Deputy Comptroller	24	1.0	120,000	1.0	120,000
0051	Administrative Assistant V	20	1.0	59,843	1.0	65,116
			3.0	$344,843	3.0	$340,116
02 Bookkeeping Division						
01 Accounts Payable - 0201311						
5343	Accounts Payable Coordinator	20	1.0	68,548	1.0	72,757
5520	Accounts Payable Specialist III	19	1.0	69,150	1.0	69,203
5522	Central Payment Distributor	19	1.0	55,671	1.0	61,857
5342	Accounts Payable Specialist II	17		2		1
5519	Accounts Payable Specialist I	16	0.7	27,842	1.0	40,415
5518	Accounts Payable Clerk	12	5.0	203,119	5.0	222,159
0907	Clerk V	11	0.8	21,594		1
			9.5	$445,926	9.0	$466,393
03 Central Payroll Processing						
03 Payroll and Related Activities - 0201449						
0247	Payroll Supervisor	23	1.0	93,925	1.0	99,672
5794	Assistant Payroll Supervisor	22			1.0	87,858
0111	Director of Financial Control II	21	1.0	89,359	1.0	94,801
0293	Administrative Analyst III	21	1.0	86,854	1.0	92,143
0110	Director of Financial Control I	20	1.0	78,491		1
0245	Payroll Division Supervisor	20	1.0	81,096		1
5513	Central Payroll Processor III	19	2.0	146,526	2.0	148,712
5512	Central Payroll Processor II	18	0.7	51,097	0.7	51,097
5511	Central Payroll Processor I	16	2.0	113,782	2.0	113,636
0241	Central Payroll Processing Assistant	15	0.7	40,288	1.0	37,691
			10.4	$781,418	9.7	$725,612
04 General Ledger						
01 General Ledger - 0201320						
4706	Director Financial Control Reporting	24	1.0	86,818	1.0	90,000
0113	Director Financial Control IV	24	2.0	190,648	2.0	190,648
5899	Capital Assets Manager	23			1.0	70,309
0253	Business Manager III	22	1.0	97,339	1.0	103,267
0293	Administrative Analyst III	21	1.0	88,200	1.0	93,611
4185	Grant Manager	21			1.0	63,316
5870	Accounting Systems Analyst	21			1.0	64,591
0051	Administrative Assistant V	20	1.0	71,753	1.0	76,123
0110	Director of Financial Control I	20		1		1
0145	Accountant V	19	2.8	145,381	1.0	52,106
5517	General Ledger Specialist	19	1.0	67,182	1.0	70,402
4707	Fixed Assets Accountant	18	0.9	62,394		
0144	Accountant IV	17		1		1
			10.7	$809,717	11.0	$874,375
05 Garnishment						
01 Garnishment - 0201455						
0293	Administrative Analyst III	21	1.0	78,552	1.0	83,333
5516	Wage Garnishment Processor III	20	1.0	73,726	1.0	78,550
5515	Wage Garnishment Processor II	18	2.0	129,777	2.0	130,232
5514	Wage Garnishment Processor I	16	1.0	59,100	1.0	59,100

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

DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			5.0	$341,155	5.0	$351,215
Total Salaries and Positions			38.6	$2,723,059	37.7	$2,757,711
Turnover Adjustment				(96,348)		(82,862)
Operating Funds Total			38.6	$2,626,711	37.7	$2,674,849

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 020 - COUNTY COMPTROLLER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	562,466	5.0	555,648
23	1.0	93,925	2.0	169,981
22	1.0	97,339	2.0	191,125
21	4.0	342,965	6.0	491,795
20	6.0	433,458	4.0	292,549
19	7.8	483,910	6.0	402,280
18	3.6	243,268	2.7	181,329
17		3		2
16	3.7	200,724	4.0	213,151
15	0.7	40,288	1.0	37,691
12	5.0	203,119	5.0	222,159
11	0.8	21,594		1
Total Salaries and Positions	38.6	$2,723,059	37.7	$2,757,711
Turnover Adjustment		(96,348)		(82,862)
Operating Funds Total	38.6	$2,626,711	37.7	$2,674,849

DEPARTMENT OVERVIEW

022 CONTRACT COMPLIANCE

Mission

The Office of Contract Compliance is charged with certifying Minority, Women and Veteran Owned Business Enterprises (MBE/WBE/VBEs). It also ensures that all County purchases comply with the Cook County Minority and Women Owned Business Enterprise Ordinance, educates County user departments and vendors on the importance and the process of complying with the Ordinance, and developing and building the capacity of MBE/WBE and VBEs.

Mandates and Key Activities

- Play an active role in helping Cook County's MBE/WBEs build capacity and create jobs.
- Track procurement spend as it relates to job creation and capacity building of M/WBEs.
- Ensure the full and equitable participation of MBE/WBEs in the County's procurement process as both prime and sub-contractors.
- Certify and promote the utilization of MBE/WBE firms.

Discussion of 2012 Activities and 2013 Initiatives

Activities:

Legislative Changes – Assisted in identifying necessary legislative changes to support the County and City MBE/WBE Collaboration.

Certification Efficiencies – County and City agencies agreed to align certification fees, counties, and duration of time of MBE/WBE certifications between both agencies to streamline the certification process, remove financial and logistical barriers, and provide better customer service to the MBE/WBE community.

Initiatives:

Technology Improvements:

Work with the Bureau of Technology to improve or identify systems to report on actual, real time payments to certified firms in order to determine if the participation commitments made by prime contractors are being achieved and to electronically monitor prime contractors to ensure they are meeting their prevailing wage requirements on construction projects.

Increase utilization of the online certification process. By increasing usage of electronic submissions, Contract Compliance expects to see increased efficiency and accuracy in the certification process.

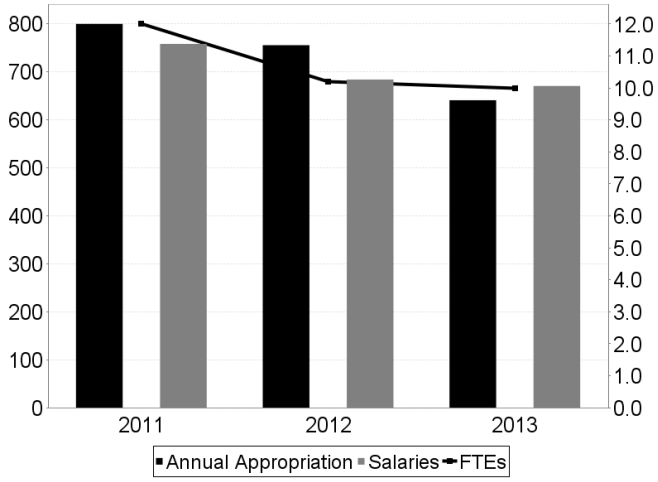
Education and Outreach:

Create materials and explore opportunities to educate all stake holders on various aspects of doing business with Cook County and compliance with Cook County contracts. Continue to develop workshops and host events to provide the business community with information on contracting opportunities and compliance best practices. Efforts will include: participation in trade organizations; creating a compliance training manual and other informational materials; increased communication to vendor community.

Business Process Improvements:

The Department will conduct process improvements to standardize contract compliance forms, documents and processes. This would include goal setting, compliance plan review, contract monitoring, contract close out and review and adoption of industry best practices to increase effectiveness. Conduct an assessment of operations to improve service delivery and results.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	799.6	755.3	640.6
	Adopted	Adopted	Adopted
FTE Positions	12.0	10.2	10.0



STAR Goals/Key Performance Indicators

★ Provide Transparency on MBE/WBE Program – Continue to identify ways to increase the transparency of prime and subcontractor contracting opportunities and ensure that accurate MBE/WBE participation and utilization data is available for review.

★ Improve Cook County MBE/WBE Certification Process –Contract Compliance participated in an analysis of both County and City certification statutes, rules, policies and procedures and worked with local supplier diversity subject matter experts to determine support, impact and feasibility for reciprocal certification between the County and City. An agreement was reached on establishing reciprocal certification and a roll out plan is in process.

★ Increase Access to Opportunities for M/WBE Firms to participate in CCHHS Procurement -Continued efforts to work to identify contracting opportunities for MWBE firms to increase participation on CCHHS contracts.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
% of contracts awarded to MBE	TBD	TBD	25%
% of contracts awarded to WBE	TBD	TBD	10%
% of vendors certified within 3 months	N/A	60%	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 022 - CONTRACT COMPLIANCE

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(2,609)	(2,609)
110/501010	Salaries and Wages of Regular Employees	536,024	686,054	670,280	(15,774)
130/501320	Salaries and Wages of Extra Employees	1,600			
169/501490	Reclassification of Position Adjustments		4,850		(4,850)
170/501510	Mandatory Medicare Costs	754			
185/501810	Professional and Technical Membership Fees		163		(163)
186/501860	Training Programs for Staff Personnel	600	612	3,000	2,388
190/501970	Transportation and Other Travel Expenses for Employees	3,699	8,700	5,000	(3,700)
Personal Services Total		542,678	700,379	675,671	(24,708)
Contractual Services					
220/520150	Communication Services	993	2,328	1,988	(340)
225/520260	Postage		1,510	3,000	1,490
241/520491	Internal Graphics and Reproduction Services	719	970	1,000	30
245/520610	Advertising For Specific Purposes	428	570	1,000	430
Contractual Services Total		2,140	5,378	6,988	1,610
Supplies and Materials					
350/530600	Office Supplies	6,430	7,250	4,500	(2,750)
353/530640	Books, Periodicals, Publications, Archives and Data Services		300	300	
Supplies and Materials Total		6,430	7,550	4,800	(2,750)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		300	300	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,144	37,288	40,000	2,712
Operations and Maintenance Total		1,144	37,588	40,300	2,712
Rental and Leasing					
630/550010	Rental of Office Equipment	3,502	4,432	4,432	
630/550018	County Wide Canon Photocopier Lease			2,397	2,397
Rental and Leasing Total		3,502	4,432	6,829	2,397
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(94,000)	(94,000)
881/580240	County Government Public Programs and Events	100			
Contingency and Special Purposes Total		100		(94,000)	(94,000)
Operating Funds Total		555,994	755,327	640,588	(114,739)

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

DEPARTMENT 022 - CONTRACT COMPLIANCE

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Contract Compliance						
01 Administrative and Clerical - 0221419						
0081	Director	24	1.0	110,000	1.0	120,000
5205	Deputy Director	24		1		1
5204	Deputy Director	23	1.0	80,318		
0294	Administrative Analyst IV	22	1.0	74,187	1.0	65,000
0292	Administrative Analyst II	19	1.0	74,640	1.0	79,185
0048	Administrative Assistant III	16	1.0	47,793	1.0	40,415
0906	Clerk IV	09	1.0	32,181	1.0	34,115
			6.0	$419,120	5.0	$338,716
02 Certification Unit - 0221421						
5204	Deputy Director	23			1.0	85,222
0294	Administrative Analyst IV	22			1.0	78,734
0051	Administrative Assistant V	20			1.0	84,508
					3.0	$248,464
02 Contract Compliance Enforcement						
01 Contract Review - 0221304						
0294	Administrative Analyst IV	22	1.0	82,254		
0050	Administrative Assistant IV	18	1.0	65,609		
			2.0	$147,863		
02 Contract Monitoring Unit - 0221420						
0294	Administrative Analyst IV	22			1.0	87,263
0051	Administrative Assistant V	20	2.0	132,787		
0050	Administrative Assistant IV	18			1.0	69,606
0297	Contract Compliance Officer III	18	0.2	15,072		2
			2.2	$147,859	2.0	$156,871
Total Salaries and Positions			10.2	$714,842	10.0	$744,051
Turnover Adjustment				(31,112)		(73,771)
Operating Funds Total			10.2	$683,730	10.0	$670,280

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 022 - CONTRACT COMPLIANCE

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,001	1.0	120,001
23	1.0	80,318	1.0	85,222
22	2.0	156,441	3.0	230,997
20	2.0	132,787	1.0	84,508
19	1.0	74,640	1.0	79,185
18	1.2	80,681	1.0	69,608
16	1.0	47,793	1.0	40,415
09	1.0	32,181	1.0	34,115
Total Salaries and Positions	10.2	$714,842	10.0	$744,051
Turnover Adjustment		(31,112)		(73,771)
Operating Funds Total	10.2	$683,730	10.0	$670,280

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

Mission

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

Mandates and Key Activities

- Procure goods and services in compliance with Cook County Procurement Code and other applicable public procurement laws
- Ensure that Cook County vendors are in good standing with the law
- Reduce the cost of goods and services through strategic sourcing
- Improve transparency in the procurement process
- Assist departments by providing leadership in the procurement and contracting process
- Foster a fair and open procurement environment, free of improprieties and conflicts of interest, whether real or perceived

Discussion of 2012 Activities and 2013 Initiatives

In 2012, the OCPO's strategic sourcing initiative and other cost savings strategies yielded approximately $30M in identified savings. Collaboration efforts resulted in approximately $5M in operational efficiencies.

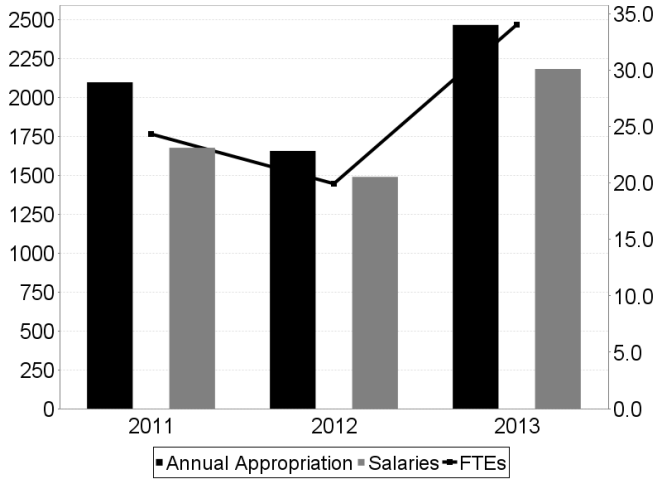
Procurement Month was kicked off with the opening of the new Bid Room, which allows more frequent bid openings; and the joint City-County outreach conference attracting more than 700 businesses. A joint event is planned for 2013. The first County Buying Plan and the new vendor reference guide were released at the event. The quarterly vendor workshops were initiated and the posting of preliminary bid tabulations were also initiated in March 2012.

Guides and forms were developed and made available via intranet for the benefit of using agencies as a way to provide procurement guidance. Training on procurement fundamentals and scope development was rolled out to using agencies. This and other training is planned for 2013.

OCPO completed the first phase of the reorganization aligning capabilities with the vision. The professional development program is on track; serving as a change management mechanism. In 2013, several staff members will meet the requirements to apply for the CPPB certification exam.

The new CC Marketplace, an online purchasing tool to streamline small purchases, is scheduled for roll out in August 2012. It will house primarily County-wide commodity contracts approved by the Board. Also scheduled for roll-out in late 2012 is the Contract Management System, a central repository of procurement and contract documents with capabilities including progress tracking, workflow, and document wizard. Access by using agencies will provide additional efficiencies. The system will also house a vendor profile, which will facilitate implementation of the contract management responsibility in 2013.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	2,098.2	1,657.0	2,466.9
	Adopted	Adopted	Adopted
FTE Positions	24.3	19.9	34.0



STAR Goals/Key Performance Indicators

★ Deliver cost savings on County Contracts without sacrificing quality - The OCPO exceeded its 2012 goal of $10M, reaching approximately $30M in cost savings. For 2013, the OCPO will continue implementing strategies to achieve cost savings setting the goal at $10M.

★ Improve operating efficiency - Cycle times are now tracked electronically and made available via intranet. The new Cook County Marketplace, an online catalog purchasing tool, will reduce manual transactions, improve cycle times, provide purchase status, employ an "encumber-as-you-go" method, and provide other operational efficiencies. A contract management system, scheduled to begin implementation in the fall of 2012, will reduce paper, improve transparency, and allow online collaboration.

★ Increase Department professionalism and added value - In 2013, the OCPO will continue the professional development strategy to increase the collective body of knowledge. It is expected that several staff members will qualify to take the certification exam. CPPB and CPPO certifications are highly regarded in the field and will elevate the professional credentials of the department.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Deliver cost savings on County Contracts without sacrificing quality – Cost Savings	34.1	30.0	10.0
Cycle time for Bids (>$25k)	N/A	204.5	90.0
Cycle time for RFPs	N/A	224.6	140.0
Cycle time for Small Orders (<$25k)	N/A	63.7	30.0
Increase Department professionalism and added value – Performance Surveys	N/A	70%	80%

Programs

Contract Formation

The OCPO assist with market research and price analysis to help using agencies develop clear and concise requirements. OCPO also determines the procurement method compliant with legal requirements and best practices. A strategic approach to procurement helps the County reduce cost.

Contract Negotiation & Processing

The OCPO develops and employs negotiation strategies that conform to public procurement legal requirements and best practices. The OCPO also performs all background reviews to verify that vendors with County contracts are responsible and financially viable businesses.

Contract Management

The OCPO assists using agencies in the resolution of vendor performance issues. Also, OCPO review and process contract changes to any of its terms to facilitate its administration by using agencies.

Reporting and Analysis

The OCPO provides periodic reports on purchases not requiring Board of Commissioners approval. Spend analysis is an important function, as it helps identify the need for County-wide contracts.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(5,706)	(5,706)
110/501010	Salaries and Wages of Regular Employees	1,157,377	1,498,012	2,183,575	685,563
170/501510	Mandatory Medicare Costs	1,553			
183/501770	Seminars for Professional Employees		2,901	2,901	
185/501810	Professional and Technical Membership Fees	1,965	3,364	3,500	136
186/501860	Training Programs for Staff Personnel	36,339	36,339	36,339	
190/501970	Transportation and Other Travel Expenses for Employees	9,845	7,760	10,000	2,240
Personal Services Total		1,207,079	1,548,376	2,230,609	682,233
Contractual Services					
220/520150	Communication Services	508	3,054	3,148	94
225/520260	Postage	761	4,850	5,000	150
240/520490	External Graphics and Reproduction Services	515	5,820	800	(5,020)
241/520491	Internal Graphics and Reproduction Services			5,000	5,000
245/520610	Advertising For Specific Purposes		14,550	15,000	450
249/520670	Purchased Services Not Otherwise Classified		19,400	19,400	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability		1,164	1,500	336
260/520830	Professional and Managerial Services	250			
Contractual Services Total		2,034	48,838	49,848	1,010
Supplies and Materials					
350/530600	Office Supplies	11,734	19,400	18,000	(1,400)
353/530640	Books, Periodicals, Publications, Archives and Data Services	10	1,585	1,600	15
353/530675	County Wide Lexis-Nexis Contract			3,000	3,000
388/531650	Computer Operation Supplies	2,840	7,760	4,800	(2,960)
390/531680	Supplies and Materials Not Otherwise Classified			1,000	1,000
Supplies and Materials Total		14,584	28,745	28,400	(345)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	300	4,000	4,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,209	4,279	120,600	116,321
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			2,568	2,568
Operations and Maintenance Total		2,509	8,279	127,168	118,889
Rental and Leasing					
630/550010	Rental of Office Equipment	10,200	22,729	22,800	71
630/550018	County Wide Canon Photocopier Lease			8,091	8,091
Rental and Leasing Total		10,200	22,729	30,891	8,162
Operating Funds Total		1,236,406	1,656,967	2,466,916	809,949
(717) New/Replacement Capital Equipment - 71700030					
530/560510	Office Furnishings and Equipment	12,396			
579/560450	Computer Equipment	65,800			
		78,196			
Capital Equipment Request Total		78,196			

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

DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administration - 0301293						
1210	Chief Procurement Officer	24	1.0	150,000	1.0	150,000
5531	Special Assistant for Legal Affairs	24	0.5	51,924	1.0	100,000
1217	Purchasing Systems Coordinator	23			1.0	70,658
1201	Assistant Procurement Officer	22	1.0	93,671	1.0	99,392
0051	Administrative Assistant V	20	1.0	82,533	1.0	61,134
0292	Administrative Analyst II	19	0.5	31,654		
0854	Public Information Officer	20		1		1
5818	Executive Assistant I	20			1.0	65,000
			4.0	$409,783	6.0	$546,185
07 Procurement Operations - 0301299						
1202	Deputy Chief Procurement Officer	23	1.0	105,388	1.0	111,800
0253	Business Manager III	22	0.5	32,412	1.0	68,797
5819	Executive Assistant II	22			1.0	73,726
5610	Senior Contract Negotiator	21			1.0	74,085
2229	Specifications Engineer III	20	2.0	158,195	3.0	252,140
5611	Contract Negotiator	20	0.9	59,268	3.0	205,729
0292	Administrative Analyst II	19	0.5	24,884		
1208	Buyer IV	16	1.0	59,102	2.0	103,254
0046	Administrative Assistant I	12	2.0	78,152	4.0	147,434
			7.9	$517,401	16.0	$1,036,965
08 Strategic Sourcing - 0301300						
1202	Deputy Chief Procurement Officer	23			1.0	111,800
1217	Purchasing Systems Coordinator	23		1		
5657	Deputy Chief Procurement Officer	23	1.0	105,388		
0300	Contract Administrator	21		1	1.0	94,362
5610	Senior Contract Negotiator	21	2.0	163,503	5.0	412,608
2229	Specifications Engineer III	20	2.0	147,169		
5611	Contract Negotiator	20	2.5	175,697	2.0	148,095
0292	Administrative Analyst II	19	0.5	24,884	3.0	155,551
0048	Administrative Assistant III	16		1		1
			8.0	$616,644	12.0	$922,417
Total Salaries and Positions			19.9	$1,543,828	34.0	$2,505,567
Turnover Adjustment				(53,759)		(321,992)
Operating Funds Total			19.9	$1,490,069	34.0	$2,183,575

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.5	201,924	2.0	250,000
23	2.0	210,777	3.0	294,258
22	1.5	126,083	3.0	241,915
21	2.0	163,504	7.0	581,055
20	8.4	622,863	10.0	732,099
19	1.5	81,422	3.0	155,551
16	1.0	59,103	2.0	103,255
12	2.0	78,152	4.0	147,434
Total Salaries and Positions	19.9	$1,543,828	34.0	$2,505,567
Turnover Adjustment		(53,759)		(321,992)
Operating Funds Total	19.9	$1,490,069	34.0	$2,183,575

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 542 - SELF - INSURANCE FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
176/501610	Health Insurance		289,561,386	278,706,116	(10,855,270)
177/501640	Dental Insurance Plan		8,576,728	7,984,487	(592,241)
179/501690	Vision Care Insurance		2,663,937	2,659,380	(4,557)
Personal Services Total			300,802,051	289,349,983	(11,452,068)
Contractual Services					
258/520790	Excess Liability Insurance	3,000	5,500,000	5,500,000	
260/520830	Professional and Managerial Services	487,500	350,000	400,000	50,000
263/520930	Legal Fees	4,396,041	9,000,000	8,000,000	(1,000,000)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	554,368	600,000	650,000	50,000
Contractual Services Total		5,440,909	15,450,000	14,550,000	(900,000)
Contingency and Special Purposes					
810/580340	Contingency Fund - For Confidential Investigation		50,000	50,000	
814/580380	Appropriation Adjustments	(34,590,105)	(374,237,510)	(362,614,603)	11,622,907
845/580120	Self-Insurance Settlements - Workers' Compensation	16,818,743	19,935,459	19,946,703	11,244
846/580140	Self-Insurance Settlements	16,423,978	38,000,000	38,717,917	717,917
Contingency and Special Purposes Total		(1,347,384)	(316,252,051)	(303,899,983)	12,352,068
Operating Funds Total		4,093,525			

COOK COUNTY, ILLINOIS
COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND
RECOMMENDATION FOR FISCAL YEAR 2013

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

County Contributions for		Amounts of Appropriation
Salary Deductions (from G/L & F/S)	$	120,782,433
Refund Repayments (from G/L)		3,507,748
Former Service Payments (from F/S)		361,779
Military Service (from G/L)		122,086
Optional Deductions (from G/L)		45,789
Optional Payments (from G/L)		131,670
Sick Time (from G/L)		235,127
1 Yr. ODCX (from G/L)		51,475
Deductions in lieu of disability (from F/S & G/L)		2,339,366
All other contributions (from F/S & G/L)		-
Total Contrib. For levy	$	127,577,473
Levy Factor		1.54
Gross Tax Levy	$	196,469,308
Less: Federal Grants (from F/S & G/L)	$	(3,499,803)
Net Tax Levy	$	192,969,505
Rounded for levy purposes	$	193,000,000

SECTION CONTENTS

Bureau Summary of Appropriations and Positions
Bureau Distribution By Appropriation Classification
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Department Budget
-- Distribution By Appropriation Classification
-- Personal Services, Summary of Positions
-- Summary of Positions by Grade

032 - Department of Human Resources	D - 4
019 - Employee Appeals Board	D - 10

BUREAU SUMMARY

BUREAU OF HUMAN RESOURCES

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
032 - Department of Human Resources	2,465,929	3,030,502	3,569,611	539,109
019 - Employee Appeals Board	109,949	142,898	143,959	1,061
Corporate Fund Total	2,575,879	3,173,400	3,713,570	540,170
Total Appropriations	2,575,879	3,173,400	3,713,570	540,170

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
032 - Department of Human Resources	38.0	44.4	6.4
Corporate Fund Total	38.0	44.4	6.4
Total Positions	38.0	44.4	6.4

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HUMAN RESOURCES

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(11,609)	(11,609)
110/501010	Salaries and Wages of Regular Employees	2,363,035	3,039,787	3,617,099	577,312
126/501270	Salaries and Wages of Replacements for Employees on Authorized L.O.A.			5,280	5,280
133/501360	Per Diem Personnel	108,087	176,335	181,789	5,454
170/501510	Mandatory Medicare Costs	3,433			
185/501810	Professional and Technical Membership Fees		242	250	8
186/501860	Training Programs for Staff Personnel	3,054	5,773	5,952	179
190/501970	Transportation and Other Travel Expenses for Employees	1,758	4,886	1,037	(3,849)
Personal Services Total		2,479,367	3,227,023	3,799,798	572,775
Contractual Services					
220/520150	Communication Services	5,564	5,515	7,515	2,000
225/520260	Postage	682	3,246	3,346	100
228/520280	Delivery Services	12	372	384	12
240/520490	External Graphics and Reproduction Services	203	243	251	8
241/520491	Internal Graphics and Reproduction Services		967	997	30
245/520610	Advertising For Specific Purposes	2,079	2,356	2,000	(356)
260/520830	Professional and Managerial Services	33,234	33,627	34,667	1,040
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,712	4,850	5,000	150
272/521050	Medical Consultation Services	6,520	3,691	16,165	12,474
278/521200	Laboratory Related Services	7,368	7,164	17,368	10,204
Contractual Services Total		57,372	62,031	87,693	25,662
Supplies and Materials					
350/530600	Office Supplies	4,678	19,966	20,656	690
353/530640	Books, Periodicals, Publications, Archives and Data Services	487	971	971	
355/530700	Photographic and Reproduction Supplies	2,102	2,325	2,397	72
360/530790	Medical, Dental, and Laboratory and Supplies	18,077	31,697	32,677	980
388/531650	Computer Operation Supplies	24	3,258	2,016	(1,242)
Supplies and Materials Total		25,368	58,217	58,717	500
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	5,450	7,909	7,909	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,695	5,390		(5,390)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			41,984	41,984
Operations and Maintenance Total		8,145	13,299	49,893	36,594
Rental and Leasing					
630/550010	Rental of Office Equipment	12,923	16,360	16,360	
630/550018	County Wide Canon Photocopier Lease			9,830	9,830
Rental and Leasing Total		12,923	16,360	26,190	9,830
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		(38,530)	(43,081)	(4,551)
818/580033	Reimbursement to Designated Fund	(4,937)			
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(2,359)	(165,000)	(265,640)	(100,640)
Contingency and Special Purposes Total		(7,296)	(203,530)	(308,721)	(105,191)
Operating Funds Total		2,575,879	3,173,400	3,713,570	540,170
(715) Major Capital Equipment - Long Term Projects					
579/560450	Computer Equipment	626,766	120,000		(120,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HUMAN RESOURCES

Account	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
	626,766	120,000		(120,000)
Total Capital Equipment Request Total	626,766	120,000		(120,000)

Mission

To ensure that the Offices Under the President attract and retain motivated, well qualified County employees. To provide management with the personnel tools needed manage the workforce effectively. To enforce fair hiring and promotion practices, free of discrimination in all of its forms.

Mandates and Key Activities

- Establish a professional human resources management system that provides the President and other County executives with the necessary flexibility and management control to ensure the delivery of quality public services.
- Ensure compliance with the Shakman Consent Decree and Supplemental Relief Order (SRO), such that hiring and firing decisions for non-policy making positions are free from political influence.
- Establish policies and procedures to ensure the delivery of quality public service and provide training to County managers and employees.
- Negotiate collective bargaining agreements and manage labor relations.
- Administer the employee selection process, ensure that job descriptions accurately reflect job duties and qualifications and develop and implement pay plans.

Discussion of 2012 Activities and 2013 Initiatives

County Employment Plan

Pursuant to the Shakman Consent Decree, Cook County must agree to and implement an Employment Plan which sets forth processes and procedures to ensure ongoing compliance. The Employment Plan was filed and approved on March 19, 2012. The Bureau began a significant training initiative in April with specific modules targeted for Human Resources Staff, Supervisors and Interviewers and other employees.

In all, approximately 2,400 employees will be instructed regarding the Plan in order to ensure all County employees understand their role in the hiring process and are committed to compliance with the Shakman Consent Decree and Supplemental Relief Order (SRO).

In 2012, the Bureau of Human Resources continued with the implementation and refinement of the Taleo on-line application system. The Taleo system provides visibility into the County hiring process and makes employment opportunities more transparent and accessible to interested candidates. It also serves as the foundation for the implementation of the Employment Plan. The Bureau hired a Human Resources Information Systems Director who will play a key role in the overall review, design and implementation of Taleo, as well as Shakman Compliance.

Absence Management

In April of 2012, a Request for Proposal was issued to procure a third-party administrator for an absence and leave management program at Cook County with a goal to ensure compliance with policies and CBAs, treat all employees fairly, limit liability and increase productivity throughout the absence management process.

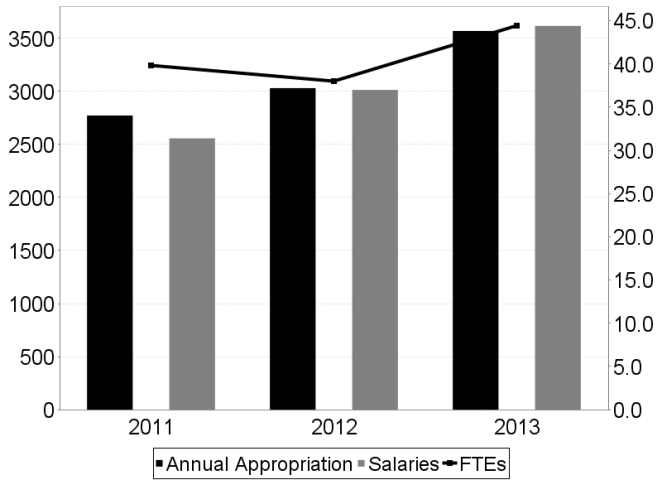
The Absence Management solution will provide a coordinated integrated case management program for employees and expedite a return to the workplace. Further, the initiative will control workers' compensation costs, provide opportunities for safety improvement, ensure compliance with applicable laws and regulations, and provide a single point of contact for employees to request leave. The goal is to have a contract and vendor in place by early fall 2012, with implementation scheduled for April 2013.

Wellness

In 2012, the Bureau of Human Resources, in collaboration with Blue Cross Blue Shield, the Department of Risk Management and the Office of the President launched a Wellness Program focused on building an ongoing culture of preventive health care and fitness for Cook County employees, spouses and dependents. The value to the County is improved employee health and morale; decreased absenteeism and workers compensation claims.

In 2012, we were able to increase the number of completed Health Risk Assessments – an online, 10-15 minute questionnaire that tracks health behaviors - 500% over the previous year. In April of 2012, the County held 5 Health Fairs. The fairs increased awareness by providing health screenings, activities, materials, demonstrations, and health information. Additionally, the County launched a Walking Works program. Participating employees received pedometers and became eligible to be awarded prizes based on mileage logged.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	2,772.6	3,030.5	3,569.6
	Adopted	Adopted	Adopted
FTE Positions	39.8	38.0	44.4



STAR Goals/Key Performance Indicators

★Recruit and Retain the Best Qualified Employees – In 2011, the average number of days to fill vacancies from Request to Hire to effective Start Date of Hire was 115. In 2012, the Bureau of Human Resources set a goal of 90 days to fill vacancies from Request to Hire to effective Start Date of Hire and by August of 2012, the average number of days to fill vacancies from Request to

Hire to effective Start Date of Hire was 94.

★ Ensure Shakman Compliance for Offices under the President – The Employment Plan was approved on March 19, 2012. In April of 2012, BHR designed and implemented Employment Plan Compliance Training programs to ensure policy compliance, improve employees efficiency needed to deliver quality public service, as well as assist departments achieve their overall mission. To date, over 2,100 employees have been trained.

★ Improve Collective Bargaining and Grievance Processes - The Bureau will streamline the third level grievance process to ensure that decisions are rendered within 30 days of hearing. We have completed negotiations for 84 out of 95 collective bargaining agreements. For 5 of those units, we are awaiting decision via interest arbitration. We are finalizing negotiations on the remaining 6 groups.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Average number of days to fill vacancies from request to hire to effective start date of hire	115	92	90
# of employees Shakman trained	N/A	2,400	2,400
% of 3rd step hearings = 30 days from receipt to hearing	27%	75%	75%

Programs

The Bureau of Human Resources' duties and responsibilities are outlined in the Human Resources Ordinance which establishes a professional and progressive human resources management system. The Bureau is responsible for many rules and regulations in order to comply with judgments and mandatory legislation from the Federal, State and Local levels of government.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(11,609)	(11,609)
110/501010	Salaries and Wages of Regular Employees	2,363,035	3,039,787	3,617,099	577,312
126/501270	Salaries and Wages of Replacements for Employees on Authorized L.O.A.			5,280	5,280
170/501510	Mandatory Medicare Costs	3,282			
185/501810	Professional and Technical Membership Fees		242	250	8
186/501860	Training Programs for Staff Personnel	3,054	5,773	5,952	179
190/501970	Transportation and Other Travel Expenses for Employees	1,758	4,886	1,037	(3,849)
Personal Services Total		2,371,129	3,050,688	3,618,009	567,321
Contractual Services					
220/520150	Communication Services	5,564	5,515	7,515	2,000
225/520260	Postage	682	3,246	3,346	100
228/520280	Delivery Services	12	372	384	12
240/520490	External Graphics and Reproduction Services	203			
241/520491	Internal Graphics and Reproduction Services		967	997	30
245/520610	Advertising For Specific Purposes	2,079	2,356	2,000	(356)
260/520830	Professional and Managerial Services	33,234	33,627	34,667	1,040
272/521050	Medical Consultation Services	6,520	3,691	16,165	12,474
278/521200	Laboratory Related Services	7,368	7,164	17,368	10,204
Contractual Services Total		55,660	56,938	82,442	25,504
Supplies and Materials					
350/530600	Office Supplies	4,678	19,966	20,656	690
353/530640	Books, Periodicals, Publications, Archives and Data Services	487	971	971	
355/530700	Photographic and Reproduction Supplies	2,102	2,325	2,397	72
360/530790	Medical, Dental, and Laboratory and Supplies	18,077	31,697	32,677	980
388/531650	Computer Operation Supplies	24	3,258	2,016	(1,242)
Supplies and Materials Total		25,368	58,217	58,717	500
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	5,450	7,909	7,909	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,695	5,390		(5,390)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			41,984	41,984
Operations and Maintenance Total		8,145	13,299	49,893	36,594
Rental and Leasing					
630/550010	Rental of Office Equipment	12,923	16,360	16,360	
630/550018	County Wide Canon Photocopier Lease			9,830	9,830
Rental and Leasing Total		12,923	16,360	26,190	9,830
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	(4,937)			
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(2,359)	(165,000)	(265,640)	(100,640)
Contingency and Special Purposes Total		(7,296)	(165,000)	(265,640)	(100,640)
Operating Funds Total		2,465,929	3,030,502	3,569,611	539,109
(715) Major Capital Equipment - Long Term Projects - 71520620					
579/560450	Computer Equipment	626,766	120,000		(120,000)
		626,766	120,000		(120,000)
Capital Equipment Request Total		626,766	120,000		(120,000)

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Executive Office						
01 Administration - 0321416						
0721	Bureau Chief	24	1.0	165,000	1.0	165,000
0724	Deputy Bureau Chief-Director of Exempt Administration	24	1.0	145,731	1.0	145,731
0769	Employee Benefits Manager	24			1.0	70,658
4894	Compliance Officer	24	1.0	130,000	1.0	130,000
5332	Director of Human Resources Information Systems	24	1.0	120,000		
5333	Director Of Non-Exempt Administration	24		1		
5427	Deputy Bureau Chief-Director of Labor Relations	24	1.0	149,363	1.0	149,363
5531	Special Assistant for Legal Affairs	24			1.0	105,000
5839	CCHHS Employment Plan Officer	24			1.0	95,784
0295	Administrative Analyst V	23	1.0	86,821		
0253	Business Manager III	22				1
0293	Administrative Analyst III	21		1		
0722	EEOC/AAP Program Officer	21			1.0	97,634
0051	Administrative Assistant V	20	1.0	52,687	1.0	57,017
0620	Legislative Coordinator I	20				1
0854	Public Information Officer	20				1
5840	Recruitment and Selections Analyst	20			1.0	75,673
0716	Personnel Analyst IV	19	1.0	70,983		
5814	Equal Employment Opportunity (EEO) Investigator I	19			2.0	101,676
0050	Administrative Assistant IV	18		1	0.5	23,238
			8.0	$920,588	12.5	$1,216,777
02 Employee Assistance Program - 0321281						
1508	Director of Employee Assistance Program	22		1		
0764	Classification and Compensation Analyst	20				1
4180	Employee Assistance Counselor II	20	1.0	79,431	1.0	84,267
1509	Employee Assistance Counselor	18		3		
0048	Administrative Assistant III	16	1.0	58,798		
			2.0	$138,233	1.0	$84,268
02 Labor/employee Relations						
02 Grievance Resolution - 0321283						
0722	EEOC/AAP Program Officer	21	1.0	69,131		
4821	Labor Relations Officer	20	1.0	72,500		
0736	Labor Relations Analyst III	19	1.0	68,673		
			3.0	$210,304		
03 Labor & Employee Relations Division - 0321284						
5531	Special Assistant for Legal Affairs	24	1.0	105,000		
5841	Senior Labor Counsel	24			1.0	115,000
0295	Administrative Analyst V	23			1.0	105,659
0738	Manager Labor Relations	23	1.0	100,762	1.0	99,981
0790	Labor Liaison Officer	22	1.0	77,831	1.0	67,557
0737	Labor Relations Analyst IV	21	2.0	162,200	2.0	172,102
0620	Legislative Coordinator I	20		1		
0736	Labor Relations Analyst III	19			1.0	72,316
0050	Administrative Assistant IV	18	1.0	68,282	1.0	72,441
0854	Public Information Officer	20		1		
4821	Labor Relations Officer	20			1.0	87,925
			6.0	$514,077	9.0	$792,981
04 Training and Employee Development - 0321417						
0295	Administrative Analyst V	23	1.0	99,567		

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0760	Manager Training/Development	24	1.0	100,000	1.0	100,000
0816	Training Coordinator IV	21			1.0	61,449
0048	Administrative Assistant III	16	1.0	52,300	1.0	55,514
			3.0	$251,867	3.0	$216,963
03 Classification/staffing						
01 HR Information Systems - 0321286						
5332	Director of Human Resources Information Systems	24			1.0	125,000
0295	Administrative Analyst V	23			1.0	92,142
					2.0	$217,142
02 Classifications and Compensation - 0321287						
0743	Manager Classification & Compensation	23	1.0	93,066	1.0	98,732
0765	Classification Selections Analyst IV	21	1.0	80,941		
0051	Administrative Assistant V	20	1.0	66,964		
0764	Classification and Compensation Analyst	20			2.0	118,745
5840	Recruitment and Selections Analyst	20			4.0	288,422
0716	Personnel Analyst IV	19	4.0	255,358	2.0	140,827
5253	Human Resource Analyst III	18	1.0	58,885		
0763	Classification Selections Analyst II	17		1		
0046	Administrative Assistant I	12	1.0	40,092		
			9.0	$595,307	9.0	$646,726
03 Recruitment & Selections - 0321288						
0757	Manager of Recruitment & Selections	23				1
4820	Recruiting Manager	21		1		
0764	Classification and Compensation Analyst	20			1.0	70,111
4819	Recruiter III	20	1.0	66,067		
			1.0	$66,068	1.0	$70,112
04 Employment Records - 0321289						
0051	Administrative Assistant V	20	1.0	74,696	1.0	79,244
0717	Identification Technician	13	1.0	46,351	1.0	49,190
0046	Administrative Assistant I	12		1	1.0	42,533
			2.0	$121,048	3.0	$170,967
05 Medical Unit - 0321290						
0050	Administrative Assistant IV	18		1		1
0048	Administrative Assistant III	16	1.0	51,764	1.0	54,941
1951	Registered Nurse I	FA	1.0	79,311	0.9	85,736
1637	Attending Physician 7	K07	1.0	174,872	1.0	185,594
4822	Human Resources Medical Unit Manager	21	1.0	75,190	1.0	79,770
			4.0	$381,138	3.9	$406,042
Total Salaries and Positions			38.0	$3,198,630	44.4	$3,821,978
Turnover Adjustment				(184,759)		(204,879)
Operating Funds Total			38.0	$3,013,871	44.4	$3,617,099

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
K07	1.0	174,872	1.0	185,594
FA	1.0	79,311	0.9	85,736
24	7.0	915,095	10.0	1,201,536
23	4.0	380,216	4.0	396,515
22	1.0	77,832	1.0	67,558
21	5.0	387,464	5.0	410,955
20	6.0	412,347	12.0	861,407
19	6.0	395,014	5.0	314,819
18	2.0	127,172	1.5	95,680
17		1		
16	3.0	162,862	2.0	110,455
13	1.0	46,351	1.0	49,190
12	1.0	40,093	1.0	42,533
Total Salaries and Positions	38.0	$3,198,630	44.4	$3,821,978
Turnover Adjustment		(184,759)		(204,879)
Operating Funds Total	38.0	$3,013,871	44.4	$3,617,099

DEPARTMENT OVERVIEW

019 EMPLOYEE APPEALS BOARD

Mission

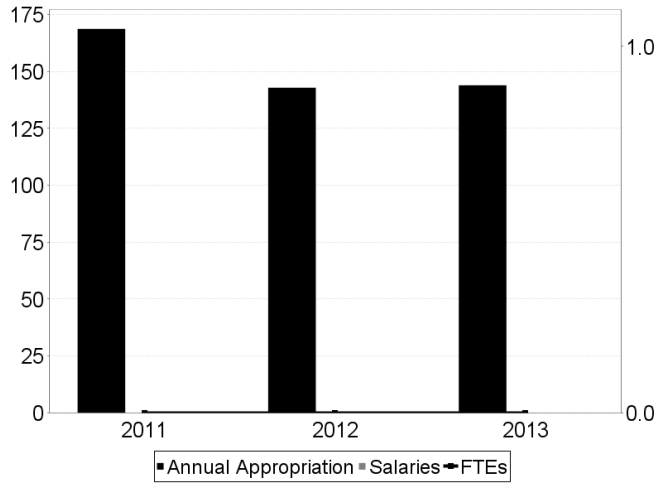
The Employee Appeals Board is charged with hearing all appeals of any career service employee, not represented by a union, for disciplinary action relating to discharge, demotion or suspension for a period of more than ten (10) days, upon the request of the employee, to assure fair and equitable treatment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

Mandates and Key Activities

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

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	168.7	142.9	144.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
133/501360	Per Diem Personnel	108,087	176,335	181,789	5,454
170/501510	Mandatory Medicare Costs	151			
Personal Services Total		108,238	176,335	181,789	5,454
Contractual Services					
240/520490	External Graphics and Reproduction Services		243	251	8
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,712	4,850	5,000	150
Contractual Services Total		1,712	5,093	5,251	158
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		(38,530)	(43,081)	(4,551)
Contingency and Special Purposes Total			(38,530)	(43,081)	(4,551)
Operating Funds Total		109,949	142,898	143,959	1,061

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

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BUREAU SUMMARY

BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
009 - Technology Policy & Planning	3,907,265	5,066,518	5,185,049	118,531
016 - IT Solutions & Services	3,591,807	5,117,692	6,292,361	1,174,669
028 - IT Shared Services	2,319,168	2,250,702		(2,250,702)
Corporate Fund Total	9,818,240	12,434,912	11,477,410	(957,502)
Special Purpose Fund				
545 - Geographic Information Systems	4,364,236	17,834,776	13,272,632	(4,562,144)
Special Purpose Fund Total	4,364,236	17,834,776	13,272,632	(4,562,144)
Restricted				
743 - Geographic Information System Acquisition of Digital Orthoimagery			1,364,689	1,364,689
Restricted Total			1,364,689	1,364,689
Total Appropriations	14,182,476	30,269,688	26,114,731	(4,154,957)

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
009 - Technology Policy & Planning	64.0	66.4	2.4
016 - IT Solutions & Services	72.0	82.1	10.1
028 - IT Shared Services	52.0		(52.0)
Corporate Fund Total	188.0	148.5	(39.5)
Special Purpose Fund			
545 - Geographic Information Systems	15.0	19.0	4.0
Special Purpose Fund Total	15.0	19.0	4.0
Total Positions	203.0	167.5	(35.5)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF TECHNOLOGY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(32,734)	(32,734)
110/501010	Salaries and Wages of Regular Employees	8,793,558	12,661,899	10,666,616	(1,995,283)
119/501190	Scheduled Salary Adjustment		39,712		(39,712)
120/501210	Overtime Compensation	118,714	53,350	45,000	(8,350)
130/501320	Salaries and Wages of Extra Employees	241			
136/501400	Differential Pay	9,328			
170/501510	Mandatory Medicare Costs	9,787			
183/501770	Seminars for Professional Employees		2,424	2,000	(424)
185/501810	Professional and Technical Membership Fees		2,544	3,050	506
186/501860	Training Programs for Staff Personnel	797	2,407	49,345	46,938
190/501970	Transportation and Other Travel Expenses for Employees	1,484	189	3,250	3,061
Personal Services Total		8,933,909	12,762,525	10,736,527	(2,025,998)
Contractual Services					
220/520150	Communication Services	28,732	90,857	56,000	(34,857)
225/520260	Postage	142	582	500	(82)
228/520280	Delivery Services		194		(194)
235/520400	Working Capital – Contractual Maintenance Services			16,000	16,000
241/520491	Internal Graphics and Reproduction Services			6,000	6,000
245/520610	Advertising For Specific Purposes	729	77,600		(77,600)
260/520830	Professional and Managerial Services	106,350	169,750	87,266	(82,484)
Contractual Services Total		135,954	338,983	165,766	(173,217)
Supplies and Materials					
333/530270	Institutional Supplies		48,500		(48,500)
350/530600	Office Supplies	2,425	15,520	10,000	(5,520)
353/530640	Books, Periodicals, Publications, Archives and Data Services	38	1,900	1,900	
355/530700	Photographic and Reproduction Supplies	60	2,328	100,000	97,672
388/531650	Computer Operation Supplies	36,935	42,680	60,000	17,320
Supplies and Materials Total		39,458	110,928	171,900	60,972
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	790,597	2,308,400	966,250	(1,342,150)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			962,000	962,000
444/540250	Maintenance and Repair of Automotive Equipment	25,902	38,800	20,000	(18,800)
445/540290	Operation of Automotive Equipment	14,275	48,500	46,000	(2,500)
Operations and Maintenance Total		830,774	2,395,700	1,994,250	(401,450)
Rental and Leasing					
630/550010	Rental of Office Equipment	6,046	6,046		(6,046)
630/550018	County Wide Canon Photocopier Lease			7,354	7,354
660/550130	Rental of Facilities	6,090	10,000	9,000	(1,000)
Rental and Leasing Total		12,136	16,046	16,354	308
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(133,990)	(3,189,270)	(1,607,387)	1,581,883
Contingency and Special Purposes Total		(133,990)	(3,189,270)	(1,607,387)	1,581,883
Operating Funds Total		9,818,240	12,434,912	11,477,410	(957,502)
(714) Lease of Major Capital Equipment - Long Term Projects					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	7,091			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF TECHNOLOGY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
441/540174	Working Capital-Maint. & Repair of Data Processing Equipment & Software		4,640,742		(4,640,742)
579/560450	Computer Equipment	741,237	675,000		(675,000)
		748,328	5,315,742		(5,315,742)
(715) Major Capital Equipment - Long Term Projects					
266/520985	Professional and Managerial Services for Capital Projects	605,015			
570/560440	Telecommunications Equipment	214,200	2,700,000		(2,700,000)
579/560450	Computer Equipment	40,197	603,708		(603,708)
		859,412	3,303,708		(3,303,708)
(717) New/Replacement Capital Equipment					
441/540174	Working Capital-Maint. & Repair of Data Processing Equipment & Software	4,684,307			
530/560510	Office Furnishings and Equipment	1,949			
570/560440	Telecommunications Equipment	317,519	3,150,000		(3,150,000)
579/560450	Computer Equipment	9,259,468	25,558,569		(25,558,569)
		14,263,243	28,708,569		(28,708,569)
Total Capital Equipment Request Total		15,870,983	37,328,019		(37,328,019)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	667,985	1,051,090	1,404,630	353,540
170/501510	Mandatory Medicare Costs	7,492	16,389	19,411	3,022
174/501570	Pension		141,032	183,866	42,834
175/501590	Life Insurance Program	1,606	2,784	3,122	338
176/501610	Health Insurance	132,510	243,104	188,466	(54,638)
177/501640	Dental Insurance Plan	1,892	5,795	3,082	(2,713)
179/501690	Vision Care Insurance	1,545	2,060	1,476	(584)
183/501770	Seminars for Professional Employees	1,000	5,820	6,000	180
185/501810	Professional and Technical Membership Fees	1,400	3,395	3,500	105
186/501860	Training Programs for Staff Personnel	15,690	29,100	30,000	900
190/501970	Transportation and Other Travel Expenses for Employees	2,423	4,850	5,000	150
Personal Services Total		833,543	1,505,419	1,848,553	343,134
Contractual Services					
220/520150	Communication Services	2,567	3,521	3,630	109
228/520280	Delivery Services	79	873	900	27
240/520490	External Graphics and Reproduction Services		970	1,000	30
260/520830	Professional and Managerial Services	514,942	6,932,891	7,930,000	997,109
Contractual Services Total		517,589	6,938,255	7,935,530	997,275
Supplies and Materials					
350/530600	Office Supplies	269	9,700	7,000	(2,700)
353/530640	Books, Periodicals, Publications, Archives and Data Services	140	1,000	1,000	
355/530700	Photographic and Reproduction Supplies	11,252	14,550	15,000	450
388/531650	Computer Operation Supplies	10,615	86,568	89,245	2,677
Supplies and Materials Total		22,276	111,818	112,245	427
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	211,591	325,000	343,000	18,000
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			50,000	50,000
Operations and Maintenance Total		211,591	325,000	393,000	68,000
Capital Equipment and Improvements					
579/560450	Computer Equipment	47,250	727,500	470,750	(256,750)
599/567510	Reimbursement for Capital Equipment		1,370,761		(1,370,761)
Capital Equipment and Improvements Total		47,250	2,098,261	470,750	(1,627,511)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		2,649,124		(2,649,124)
818/580033	Reimbursement to Designated Fund	2,148,144	3,095,685	1,566,898	(1,528,787)
883/580260	Cook County Administration	583,844	1,111,214	945,656	(165,558)
Contingency and Special Purposes Total		2,731,988	6,856,023	2,512,554	(4,343,469)
Operating Funds Total		4,364,236	17,834,776	13,272,632	(4,562,144)
(717) New/Replacement Capital Equipment					
579/560450	Computer Equipment	2,502,096	1,482,690		(1,482,690)
		2,502,096	1,482,690		(1,482,690)
Total Capital Equipment Request Total		2,502,096	1,482,690		(1,482,690)

DEPARTMENT OVERVIEW

009 TECHNOLOGY POLICY & PLANNING

Mission

Innovatively and cooperatively plan, develop and manage software applications and websites for Cook County departments. Support County government services that are easy-to-use for residents and cost-effective for departments. Identify opportunities for cross-agency IT collaboration aimed at generating a greater return on IT investments.

Mandates and Key Activities

- Work with elected officials, the President's office and the Cook County Board of Commissioners to improve IT governance and collaboration of the County technology workgroups in the areas of property, justice, health and business.
- Provide technology support for strategic initiatives of elected officials and offices under the President.
- Develop and promulgate standards for IT project governance and the operation of a Project Management Office.
- Consolidate and enhance web development and content management capabilities to support New Media initiatives.
- Continuously improve Cook County's open data public site.
- Work with the Department of Capital Planning and the Bureaus of Finance and Human Resources, to jointly implement an enterprise Time and Attendance solution.
- Work with the Bureaus of Finance and Human Resources to jointly lead County-wide Enterprise Resource Planning (ERP) requirements gathering, procurement, selection and implementation.

Discussion of 2012 Activities and 2013 Initiatives

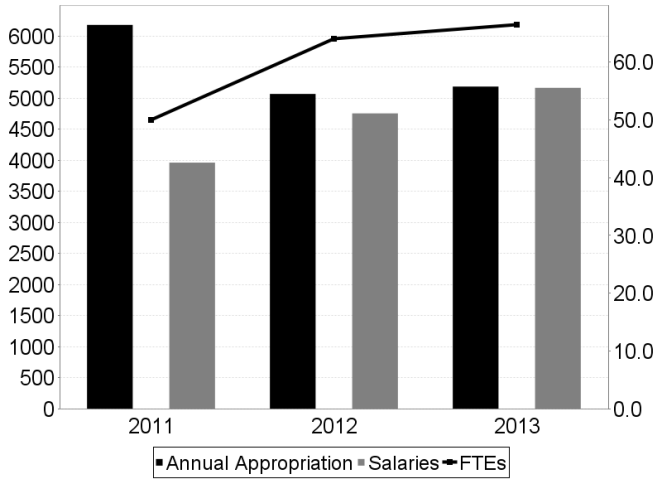
In 2012, the department continued the enterprise-wide IT governance process, with the support of the Office of the President, the Board of Commissioners and elected officials. The purpose of IT governance is to 1) make more informed technology decisions, 2) improve technology project tracking and reporting, and 3) increase the return on technology investments. Beginning with the FY 2013 IT capital submissions, all proposed IT projects greater than $150,000 must provide a Project Concept document along with a ROI analysis.

In 2013, the Bureau will work to refresh the County's website and content management tools, making it more manageable for departments to update the website and easier for users to find information. The County's open data site launched in 2011 (data.cookcountyil.gov) will continue to grow in terms of the number and variety of datasets provided for open public access.

The department will play a key role in 2013 in the County's Enterprise Resource Planning system selection and implementation, replacing a number of legacy accounting and human resources systems.

Enterprise Application Services will continue to provide significant support to elected officials and offices under the President, including two major efforts – a project to modernize revenue collection systems and a project to implement a countywide time and attendance system. The department will improve its project management practices and reporting to standardize application planning and communications with client departments.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	6,177.6	5,066.5	5,185.0
	Adopted	Adopted	Adopted
FTE Positions	50.0	64.0	66.4



STAR Goals/Key Performance Indicators

★ Increased the availability and usage of public data on the web. Measure: number of open datasets available. Target: 600 datasets. Year to date through October, 2012: 377.

★ Improve Service Quality to County Agencies. Measure: % service requests closed. Target: 95%. Actual through October, 2012: 97%.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Number of open datasets available	248	415	600
% of service requests closed	N/A	95%	95%

Programs

Project Management Office

Oversight office of all technology projects in the County including from all elected officials and offices under the President.

Enterprise Application Services

Development and enhancement of IT applications for County departments and elected officials.

Bureau Contract Administration

Bureau-level support for procurements, contracts, approvals, payments, Board actions.

Time and Attendance System

County-wide timekeeping system selection and implementation.

Enterprise Resource Planning System

County-wide accounting and human resources system selection and implementation.

Open Government

Management of data.cookcountyil.gov, single open data site for Cook County government.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(15,688)	(15,688)
110/501010	Salaries and Wages of Regular Employees	3,111,475	4,865,789	5,164,940	299,151
119/501190	Scheduled Salary Adjustment		3,395		(3,395)
120/501210	Overtime Compensation	280	4,850	5,000	150
170/501510	Mandatory Medicare Costs	3,376			
183/501770	Seminars for Professional Employees		484		(484)
185/501810	Professional and Technical Membership Fees		1,380	2,300	920
186/501860	Training Programs for Staff Personnel	797	2,407	39,845	37,438
190/501970	Transportation and Other Travel Expenses for Employees	1,484	97	250	153
Personal Services Total		3,117,411	4,878,402	5,196,647	318,245
Contractual Services					
220/520150	Communication Services	12,308	60,911	20,000	(40,911)
225/520260	Postage	142	582	300	(282)
241/520491	Internal Graphics and Reproduction Services			5,000	5,000
245/520610	Advertising For Specific Purposes	729	77,600		(77,600)
260/520830	Professional and Managerial Services	106,350	97,000	87,266	(9,734)
Contractual Services Total		119,529	236,093	112,566	(123,527)
Supplies and Materials					
350/530600	Office Supplies		5,820	3,000	(2,820)
353/530640	Books, Periodicals, Publications, Archives and Data Services		1,600	1,600	
355/530700	Photographic and Reproduction Supplies		970		(970)
388/531650	Computer Operation Supplies	36,935	42,680	30,000	(12,680)
Supplies and Materials Total		36,935	51,070	34,600	(16,470)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	675,902	2,158,400	343,700	(1,814,700)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			879,000	879,000
Operations and Maintenance Total		675,902	2,158,400	1,222,700	(935,700)
Rental and Leasing					
630/550010	Rental of Office Equipment	3,344	3,344		(3,344)
630/550018	County Wide Canon Photocopier Lease			5,400	5,400
Rental and Leasing Total		3,344	3,344	5,400	2,056
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(45,857)	(2,260,791)	(1,386,864)	873,927
Contingency and Special Purposes Total		(45,857)	(2,260,791)	(1,386,864)	873,927
Operating Funds Total		3,907,265	5,066,518	5,185,049	118,531
(714) Lease of Major Capital Equipment - Long Term Projects - 71420620					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	7,091			
		7,091			
(715) Major Capital Equipment - Long Term Projects - 71520200					
266/520985	Professional and Managerial Services for Capital Projects	605,015			
579/560450	Computer Equipment		403,708		(403,708)
		605,015	403,708		(403,708)
(715) Major Capital Equipment - Long Term Projects - 71520240					
570/560440	Telecommunications Equipment	214,200	2,700,000		(2,700,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
		214,200	2,700,000		(2,700,000)
(715) Major Capital Equipment - Long Term Projects - 71520320					
579/560450	Computer Equipment	40,197			
		40,197			
(715) Major Capital Equipment - Long Term Projects - 71520440					
579/560450	Computer Equipment		200,000		(200,000)
			200,000		(200,000)
(717) New/Replacement Capital Equipment - 71700009					
441/540174	Working Capital-Maint. & Repair of Data Processing Equipment & Software	1,260,479			
570/560440	Telecommunications Equipment	163,948	150,000		(150,000)
579/560450	Computer Equipment	7,971,110	9,958,569		(9,958,569)
		9,395,537	10,108,569		(10,108,569)
Capital Equipment Request Total		10,262,040	13,412,277		(13,412,277)

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

DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 CIO Office - 0091364						
1133	Chief Information Officer	24	1.0	172,719	1.0	172,719
2003	Assistant Operating Officer	24	1.0	120,000		1
5208	Deputy Chief Information Officer	24			1.0	140,000
5531	Special Assistant for Legal Affairs	24	1.0	112,320	1.0	100,000
5589	Director (Application Management & Development)	24			1.0	126,604
1137	Manager-Systems Development	23	1.0	66,606		
1108	Programmer IV	22	1.0	63,682		
0225	Telecommunications Analyst III	21		1		
0620	Legislative Coordinator I	20	1.0	52,687	1.0	55,892
1124	Programmer/Analyst III	20		1		
0854	Public Information Officer	20			1.0	81,997
0048	Administrative Assistant III	16	1.0	44,281	1.0	46,996
1199	Programmer/Analyst I	16		1		
5125	Network Analyst III	14		1		
			7.0	$632,299	7.0	$724,209
02 Business Administration - 0091363						
0028	Program Manager	24			1.0	118,430
5208	Deputy Chief Information Officer	24	1.0	140,000		
0254	Business Manager IV	23	1.0	66,606		1
0050	Administrative Assistant IV	18	2.0	89,092	1.0	72,805
0048	Administrative Assistant III	16		1		1
0143	Accountant III	15	2.0	96,285	2.0	81,680
0907	Clerk V	11	1.0	41,634	1.0	44,165
0955	Data Entry Operator III	11	2.0	67,129	1.0	43,684
			9.0	$500,747	6.0	$360,766
04 Network Management						
02 Web Services - 0090201						
1136	Manager-Applications Programming	23	1.0	66,606		
1135	Project Leader- Data Systems	22	1.0	84,752		
4015	Internet Project Manager	21	1.0	82,507		
1124	Programmer/Analyst III	20	1.0	52,687		
0854	Public Information Officer	20	1.0	77,289		
5502	Web Developer II	20	1.0	52,687		
			6.0	$416,528		
05 Project Management						
01 Program Managment - 0091365						
0028	Program Manager	24	1.0	118,430		
5208	Deputy Chief Information Officer	24	1.0	130,000		
1137	Manager-Systems Development	23	1.0	69,637		
1135	Project Leader- Data Systems	22	1.0	73,219	1.0	77,678
			4.0	$391,286	1.0	$77,678
02 Financial Project						
03 Business Application Management - 0091367						
5589	Director (Application Management & Development)	24	1.0	126,604		
1138	Manager-Computer Operations	23	1.0	66,606		
1108	Programmer IV	22	4.0	254,724		
1135	Project Leader- Data Systems	22	4.0	377,219		
1113	Systems Analyst IV	21	4.0	255,584		
1116	System Software Programmer III	21	1.0	89,696		

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

DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1124	Programmer/Analyst III	20	5.0	396,977		
0179	Programmer/Analyst II	18	2.0	132,164		
1199	Programmer/Analyst I	16	1.0	57,367		
			23.0	$1,756,941		
03 Real Estate Project						
04 Property Application Management - 0091368						
1135	Project Leader- Data Systems	22	3.0	257,486		
1124	Programmer/Analyst III	20	5.0	398,611		
0179	Programmer/Analyst II	18		1		
			8.0	$656,098		
06 Judicial Project						
02 Judicial Application Management - 0091366						
5590	Deputy Director (Application Management & Development)	23	1.0	88,063		
1135	Project Leader- Data Systems	22	2.0	196,664	2.0	208,634
1124	Programmer/Analyst III	20	4.0	319,015	4.0	339,040
0179	Programmer/Analyst II	18		2		1
			7.0	$603,744	6.0	$547,675
07 Enterprise Application Services						
01 Business Application Management - 0091369						
1138	Manager-Computer Operations	23			0.7	52,994
1135	Project Leader- Data Systems	22			4.0	407,754
1116	System Software Programmer III	21			1.0	95,152
1124	Programmer/Analyst III	20			5.0	422,740
0179	Programmer/Analyst II	18			1.0	70,103
1199	Programmer/Analyst I	16			1.0	60,859
					12.7	$1,109,602
02 Property Application Management - 0091370						
1135	Project Leader- Data Systems	22			2.0	208,634
1124	Programmer/Analyst III	20			5.0	422,860
					7.0	$631,494
04 Application Development - 0091372						
1136	Manager-Applications Programming	23			0.5	35,329
1137	Manager-Systems Development	23			3.0	211,971
5590	Deputy Director (Application Management & Development)	23			1.0	93,441
1135	Project Leader- Data Systems	22			1.0	90,104
5502	Web Developer II	20			1.0	66,800
					6.5	$497,645
05 Application Analysis & Management - 0091374						
5897	Project Manager	24			5.0	476,540
5896	Business Analyst	23			5.0	353,290
1113	Systems Analyst IV	21			2.0	160,166
4015	Internet Project Manager	21			1.0	89,283
0050	Administrative Assistant IV	18			1.0	65,462
0179	Programmer/Analyst II	18			1.0	72,274
					15.0	$1,217,015
08 Customer Service						
01 Customer Service - 0091373						
5208	Deputy Chief Information Officer	24			1.0	130,000
1112	Systems Analyst III	20				1

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

DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0224	Telecommunications Analyst II	19			1.0	67,290
0050	Administrative Assistant IV	18			1.0	68,129
1111	Systems Analyst II	18			0.7	34,857
4716	Training Program Manager	18			0.5	21,905
0047	Administrative Assistant II	14			1.0	53,682
					5.2	$375,864
Total Salaries and Positions			64.0	$4,957,643	66.4	$5,541,948
Turnover Adjustment				(204,203)		(377,008)
Operating Funds Total			64.0	$4,753,440	66.4	$5,164,940

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	7.0	920,073	11.0	1,264,294
23	6.0	424,124	10.2	747,026
22	16.0	1,307,746	10.0	992,804
21	6.0	427,788	4.0	344,601
20	18.0	1,349,954	17.0	1,389,330
19			1.0	67,290
18	4.0	221,259	6.2	405,536
16	2.0	101,650	2.0	107,856
15	2.0	96,285	2.0	81,680
14		1	1.0	53,682
11	3.0	108,763	2.0	87,849
Total Salaries and Positions	64.0	$4,957,643	66.4	$5,541,948
Turnover Adjustment		(204,203)		(377,008)
Operating Funds Total	64.0	$4,753,440	66.4	$5,164,940

DEPARTMENT OVERVIEW

016 IT SOLUTIONS & SERVICES

Mission

Plan and manage a cost effective, secure, reliable, flexible, and technically sound information technology infrastructure for Cook County agencies.

Mandates and Key Activities

- Maintain a robust technology infrastructure that meets those needs whether onsite, by phone, over the internet, or through mobile devices.
- Ensure a high degree of systems availability, performance, and continuity of business operations so residents' and businesses' needs for public services are met.

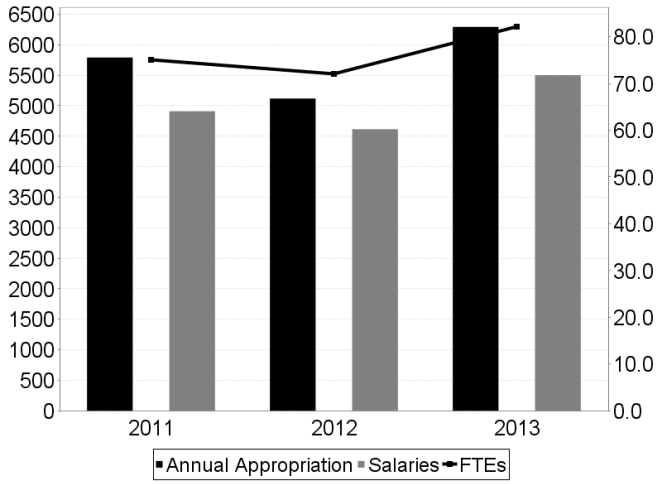
Discussion of 2012 Activities and 2013 Initiatives

In 2012, the department outlined an Infrastructure Roadmap, designed to evolve the County's current infrastructure from technologies that are at end of life and expensive to maintain to technologies that are lower cost, more scalable, and operate on a more reliable platform. The evolution will be accomplished through consolidation, standardization, virtualization, and implementing a utility service delivery model. The department will accelerate this process through increasing County/City/State collaboration, operationalizing a central project management office, re-engineering key business processes, and modernizing critical assets. Leveraging opportunities to work with the City of Chicago and the State of Illinois will allow the County to take advantage of economies of scale in the areas of joint purchasing vehicles and asset sharing.

The department successfully migrated mainframe operations to Acxiom Corporation during the third quarter of 2012. During the later half of 2012, the department will re-organize around a more logical operating model to focus on improving service levels, clarifying internal roles and responsibilities, and implementing a service model more in line with the industry standard framework.

In 2013, the department will focus efforts around the development and implementation of a robust Disaster Recovery framework that addresses the people, process, and technology requirements to be identified by the IT Collaborative Board during the fourth quarter of 2012. The department will continue to add tenants to the Broadband Network, deploy a robust platform for server virtualization, and prepare for the migration of our voice and data services to VOIP and MPLS technologies. These technologies will further reduce the costs associated with providing key business services, and provide a platform upon which we can more readily deploy new services in the future.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	5,790.5	5,117.7	6,292.4
	Adopted	Adopted	Adopted
FTE Positions	75.0	72.0	82.1



STAR Goals/Key Performance Indicators

★ Improved PC support services to County agencies. Measure: percent help desk calls resolved within 24 hours. Target: 73%. Actual through September 2012: 75%.

★ Improved telephone services to County agencies. Measure: average number of days to complete programming service requests. Target: 2 days. Actual through September 2012: 2 days.

★ Increased availability of high-speed broadband in Cook County. Measure: Number of stakeholders connected to the County Broadband Network. Target: 4.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Percent of help desk calls resolved within 24 hours	69%	75%	80%
Average number of days to complete programming service requests	2	2	1
Number of connected County / SSMMA stakeholders to Broadband Network	N/A	1	4

Programs

Wide Area Network Refresh

Upgrade aging and unsupported WAN infrastructure to contemporary network technology.

Broadband Deployment

Work with CTA, City of Chicago, and State of Illinois to deploy a fiber optic backbone to South Suburban Cook County stakeholders.

Managed Services RFP

Work with the City of Chicago to develop joint requirements and release a competitive bid for managed network services in order to reduce cost and improve service levels.

Content Filtering

Decrease the amount of non-business related internet traffic, and increase availability of internet bandwidth for business related activity.

Disaster Recovery

Design and deploy a reliable disaster recovery framework for the County's technology assets.

Server Consolidation / Virtualization

Consolidate server assets, and deploy a virtualization strategy that will allow for user self-service, centralized monitoring, and reliable backup and restore capabilities.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(17,046)	(17,046)
110/501010	Salaries and Wages of Regular Employees	3,463,278	4,660,027	5,501,676	841,649
119/501190	Scheduled Salary Adjustment		36,317		(36,317)
120/501210	Overtime Compensation	30,567	48,500	40,000	(8,500)
170/501510	Mandatory Medicare Costs	3,484			
183/501770	Seminars for Professional Employees		1,940	2,000	60
185/501810	Professional and Technical Membership Fees		1,164	750	(414)
186/501860	Training Programs for Staff Personnel			9,500	9,500
190/501970	Transportation and Other Travel Expenses for Employees		92	3,000	2,908
Personal Services Total		3,497,330	4,748,040	5,539,880	791,840
Contractual Services					
220/520150	Communication Services	16,424	29,946	36,000	6,054
225/520260	Postage			200	200
228/520280	Delivery Services		194		(194)
235/520400	Working Capital – Contractual Maintenance Services			16,000	16,000
241/520491	Internal Graphics and Reproduction Services			1,000	1,000
260/520830	Professional and Managerial Services		72,750		(72,750)
Contractual Services Total		16,424	102,890	53,200	(49,690)
Supplies and Materials					
333/530270	Institutional Supplies		48,500		(48,500)
350/530600	Office Supplies	2,425	9,700	7,000	(2,700)
353/530640	Books, Periodicals, Publications, Archives and Data Services	38	300	300	
355/530700	Photographic and Reproduction Supplies	60	1,358	100,000	98,642
388/531650	Computer Operation Supplies			30,000	30,000
Supplies and Materials Total		2,523	59,858	137,300	77,442
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	114,696	150,000	622,550	472,550
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			83,000	83,000
444/540250	Maintenance and Repair of Automotive Equipment	25,902	38,800	20,000	(18,800)
445/540290	Operation of Automotive Equipment	14,275	48,500	46,000	(2,500)
Operations and Maintenance Total		154,872	237,300	771,550	534,250
Rental and Leasing					
630/550010	Rental of Office Equipment	2,702	2,702		(2,702)
630/550018	County Wide Canon Photocopier Lease			1,954	1,954
660/550130	Rental of Facilities	6,090	10,000	9,000	(1,000)
Rental and Leasing Total		8,792	12,702	10,954	(1,748)
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(88,134)	(43,098)	(220,523)	(177,425)
Contingency and Special Purposes Total		(88,134)	(43,098)	(220,523)	(177,425)
Operating Funds Total		3,591,807	5,117,692	6,292,361	1,174,669
(714) Lease of Major Capital Equipment - Long Term Projects - 71420600					
579/560450	Computer Equipment	741,237			
		741,237			
(714) Lease of Major Capital Equipment - Long Term Projects - 71420630					
579/560450	Computer Equipment		675,000		(675,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
			675,000		(675,000)
(714) Lease of Major Capital Equipment - Long Term Projects - 71420650					
441/540174	Working Capital-Maint. & Repair of Data Processing Equipment & Software		4,640,742		(4,640,742)
			4,640,742		(4,640,742)
(717) New/Replacement Capital Equipment - 71700016					
441/540174	Working Capital-Maint. & Repair of Data Processing Equipment & Software	3,423,828			
530/560510	Office Furnishings and Equipment	1,949			
570/560440	Telecommunications Equipment	153,571	3,000,000		(3,000,000)
579/560450	Computer Equipment	1,288,358	15,600,000		(15,600,000)
		4,867,706	18,600,000		(18,600,000)
Capital Equipment Request Total		5,608,943	23,915,742		(23,915,742)

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

DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
07 Network Infrastructure						
02 Network Infrastructure - 0161445						
0286	Deputy Director Central Services	24	1.0	92,218		
2003	Assistant Operating Officer	24				1
5205	Deputy Director	24		1	0.7	75,001
1137	Manager-Systems Development	23	1.0	88,296		1
5357	Director of Cable Television	23			1.0	105,157
1112	Systems Analyst III	20	1.0	61,184	1.0	64,910
5130	Network Administrator III - Assessor	18				1
2460	Security Officer II	11	1.0	41,634	1.0	44,165
			4.0	$283,333	3.7	$289,236
01 Administrative Section						
01 CTO Office - 0161325						
2003	Assistant Operating Officer	24	1.0	120,000		
5555	Director of System Architecture	24	1.0	137,000		
5592	Chief Technology Officer	24	1.0	150,000	1.0	150,000
5357	Director of Cable Television	23	1.0	99,072		
0907	Clerk V	11	1.0	41,634	1.0	44,165
			5.0	$547,706	2.0	$194,165
03 Telecommunications						
02 Telecommunications Administration and Operations - 0161444						
4013	Chief Telecommunications Electrician		1.0	94,848	1.0	94,848
0220	Telecommunications Analyst IV	22	2.0	192,674	2.0	206,390
0225	Telecommunications Analyst III	21	2.0	156,437	2.0	165,972
0051	Administrative Assistant V	20	1.0	62,422	1.0	66,241
0224	Telecommunications Analyst II	19	1.0	62,184		
0222	Telecommunications Analyst I	17	2.0	113,114	2.0	122,416
1109	Programmer I	16			1.0	40,952
0047	Administrative Assistant II	14	3.0	140,511	1.0	41,979
2378	Telecommunications Electrician Foreman	X	2.0	178,880	3.0	268,320
2379	Telecommunications Electrician	X	15.0	1,260,480	19.0	1,596,610
5593	Director (Telecommunications)	24	1.0	107,519	1.0	107,519
			30.0	$2,369,069	33.0	$2,711,247
04 Salvage Operations						
01 Data Center / Mainframe Operations - 0161329						
5374	System Operations Analyst	23	1.0	89,842		
1113	Systems Analyst IV	21	1.0	57,924		
1116	System Software Programmer III	21	5.0	437,981		
0051	Administrative Assistant V	20	1.0	52,687		
1105	Computer Operator V	20	1.0	81,611		
1104	Computer Operator IV	18		1		
1103	Computer Operator III	16	4.0	232,972		
1118	Data Processing Coordinator	16	1.0	59,100		
1102	Computer Operator II	14	4.0	203,757		
0046	Administrative Assistant I	12		1		
1101	Computer Operator I	12	1.0	36,985		
			19.0	$1,252,861		
05 Off-set Section						
01 Office Technology - 0161330						
5557	Director (Office Technology)	24	1.0	105,000		
5204	Deputy Director	23	1.0	120,000		

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

DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1113	Systems Analyst IV	21	3.0	260,827		
1112	Systems Analyst III	20	1.0	78,463		
0050	Administrative Assistant IV	18	1.0	68,129		
1111	Systems Analyst II	18	3.0	201,722		
4716	Training Program Manager	18		1		
1103	Computer Operator III	16	2.0	112,492		
1110	Systems Analyst I	16	1.0	59,100		
0047	Administrative Assistant II	14	1.0	39,180		
			14.0	$1,044,914		
08 Enterprise Solutions						
01 Enterprise Solutions - 0161446						
5557	Director (Office Technology)	24			1.0	105,000
1113	Systems Analyst IV	21			2.0	173,102
1112	Systems Analyst III	20			2.0	144,793
2205	Highway Engineer III	20			1.0	81,611
1111	Systems Analyst II	18			2.0	131,544
1103	Computer Operator III	16			1.0	55,672
0047	Administrative Assistant II	14			1.0	41,128
					10.0	$732,850
09 Operational Platform Support						
01 Operational Platform Support - 0161447						
1128	Electronic Information Director	24			1.0	98,257
5174	Manager of Systems and Operations - Assessor	23			1.0	95,770
1113	Systems Analyst IV	21			2.0	184,848
1116	System Software Programmer III	21			5.0	464,621
0051	Administrative Assistant V	20			1.0	86,735
1105	Computer Operator V	20			0.7	41,919
1112	Systems Analyst III	20			1.0	78,462
2205	Highway Engineer III	20			1.0	81,611
4144	I.D. Systems Analyst	19			1.0	72,140
1104	Computer Operator IV	18			2.7	179,405
1111	Systems Analyst II	18			1.0	68,130
1103	Computer Operator III	16			10.0	617,533
1110	Systems Analyst I	16			2.0	100,732
1118	Data Processing Coordinator	16				1
1102	Computer Operator II	14			2.0	109,136
0046	Administrative Assistant I	12				1
1101	Computer Operator I	12			1.0	43,256
					32.4	$2,322,557
10 Systems Architecture						
01 Systems Architecture - 0161448						
5555	Director of System Architecture	24			1.0	137,000
					1.0	$137,000
Total Salaries and Positions			72.0	$5,497,883	82.1	$6,387,055
Turnover Adjustment				(882,901)		(885,379)
Operating Funds Total			72.0	$4,614,982	82.1	$5,501,676

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 016 - IT SOLUTIONS & SERVICES

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.0	94,848	1.0	94,848
X	17.0	1,439,360	22.0	1,864,930
24	6.0	711,738	5.7	672,778
23	4.0	397,210	2.0	200,928
22	2.0	192,674	2.0	206,390
21	11.0	913,169	11.0	988,543
20	5.0	336,367	8.7	646,282
19	1.0	62,184	1.0	72,140
18	4.0	269,853	5.7	379,080
17	2.0	113,114	2.0	122,416
16	8.0	463,664	14.0	814,890
14	8.0	383,448	4.0	192,243
12	1.0	36,986	1.0	43,257
11	2.0	83,268	2.0	88,330
Total Salaries and Positions	72.0	$5,497,883	82.1	$6,387,055
Turnover Adjustment		(882,901)		(885,379)
Operating Funds Total	72.0	$4,614,982	82.1	$5,501,676

DEPARTMENT OVERVIEW

028 IT SHARED SERVICES

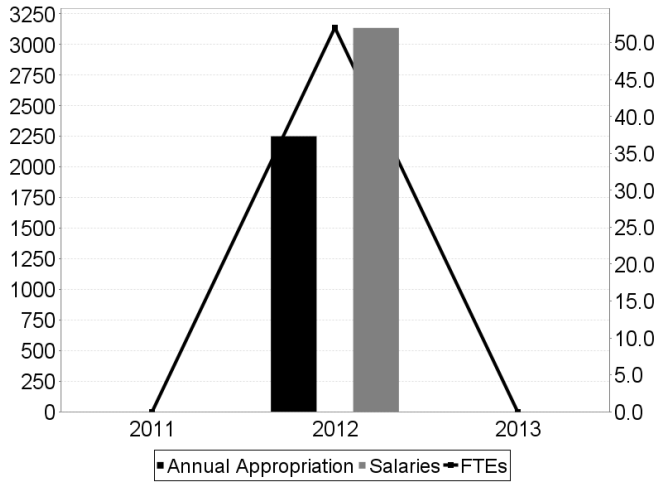
Mission

NOTE: IT shared services department was created in the FY2012 budget.

Discussion of 2012 Activities and 2013 Initiatives

In FY2012, the Cook County Board approved the creation of the IT Shared Services Department. This department consolidates County IT staff that provide IT services/IT infrastructure into the Bureau of Technology.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	0	2,250.7	0
	Adopted	Adopted	Adopted
FTE Positions	0	52.0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 028 - IT SHARED SERVICES

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	2,218,805	3,136,083		(3,136,083)
120/501210	Overtime Compensation	87,867			
130/501320	Salaries and Wages of Extra Employees	241			
136/501400	Differential Pay	9,328			
170/501510	Mandatory Medicare Costs	2,927			
Personal Services Total		2,319,168	3,136,083		(3,136,083)
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(885,381)		885,381
Contingency and Special Purposes Total			(885,381)		885,381
Operating Funds Total		2,319,168	2,250,702		(2,250,702)

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

DEPARTMENT 028 - IT SHARED SERVICES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
02 General Fund Shared Services						
01 Administrative Hearing Staff - 0280201						
1110	Systems Analyst I	16	1.0	39,225		
			1.0	$39,225		
02 Assessor Staff - 0280202						
5046	Programmer II - Assessor	18	1.0	50,755		
5130	Network Administrator III - Assessor	18		1		
			1.0	$50,756		
04 Recorder of Deeds Staff - 0280204						
1128	Electronic Information Director	24	1.0	98,257		
			1.0	$98,257		
05 Sheriff Staff - 0280205						
2215	I,D. Systems Technician	19	2.0	143,093		
4144	I.D. Systems Analyst	19	1.0	67,428		
1103	Computer Operator III	16	6.0	345,066		
			9.0	$555,587		
03 Special Purpose Fund Shared Services						
01 CCC Automation Fund Staff - 0280301						
1104	Computer Operator IV	18	1.0	55,914		
1118	Data Processing Coordinator	16	4.0	221,442		
4200	Computer Operator I, Sr (Courts)	13	2.0	98,140		
			7.0	$375,496		
03 Law Library Fund Staff - 0280303						
0051	Administrative Assistant V	20	1.0	78,581		
			1.0	$78,581		
04 Treasurer Automation Fund Staff - 0280304						
1109	Programmer I	16	1.0	38,598		
			1.0	$38,598		
05 GIS Fund Staff - 0280305						
1102	Computer Operator II	14	2.0	95,685		
			2.0	$95,685		
06 Homeland Security and Emergency Mgm't Staff - 0280306						
5174	Manager of Systems and Operations - Assessor	23	1.0	90,278		
			1.0	$90,278		
07 Highway - (Illinois First 1st) - 0280307						
2205	Highway Engineer III	20	2.0	163,222		
			2.0	$163,222		
08 GIS Fee Fund Staff - 0280308						
1112	Systems Analyst III	20	2.0	133,799		
			2.0	$133,799		
04 Cook County Health and Hospitals Shared Services						
01 CCHHS Chief Health Administrator Staff - 0280401						
1103	Computer Operator III	16	4.0	225,911		
1102	Computer Operator II	14	4.0	182,664		
1101	Computer Operator I	12	6.0	236,266		
			14.0	$644,841		
02 CCHHS Provident Hospital Staff - 0280402						
2379	Telecommunications Electrician	X	1.0	84,032		
			1.0	$84,032		

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

DEPARTMENT 028 - IT SHARED SERVICES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
03 CCHHS Cermak Health Services Staff - 0280403						
0271	Information Technician I	11	1.0	43,826		
			1.0	$43,826		
04 CCHHS Stroger Hospital Staff - 0280404						
0273	Information Technician II	13	1.0	50,268		
2378	Telecommunications Electrician Foreman	X	1.0	89,440		
2379	Telecommunications Electrician	X	6.0	504,192		
			8.0	$643,900		
Total Salaries and Positions			52.0	$3,136,083		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 028 - IT SHARED SERVICES

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
X	8.0	677,664		
24	1.0	98,257		
23	1.0	90,278		
20	5.0	375,602		
19	3.0	210,521		
18	2.0	106,670		
16	16.0	870,242		
14	6.0	278,349		
13	3.0	148,408		
12	6.0	236,266		
11	1.0	43,826		
Total Salaries and Positions	52.0	$3,136,083		

DEPARTMENT OVERVIEW

545 GEOGRAPHIC INFORMATION SYSTEMS

Mission

Provide maintenance of and access to Cook County's enterprise geographic information system to facilitate shared geographic-based information.

Mandates and Key Activities

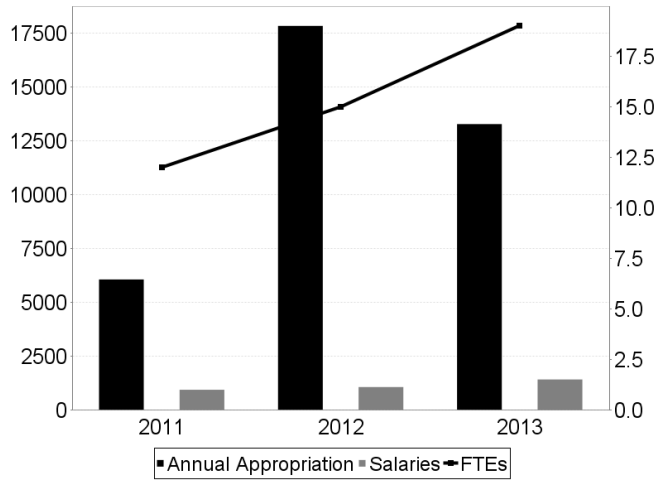
- Ensure geographic maps and data are available to County agencies.
- Ensure geographic maps and data are available at no cost for public access via a web application.
- Ensure geographic maps and GIS data are available for sale to commercial entities.
- GIS Project Management: Planning, organizing, managing resources and execution of successful GIS project goals and objectives.
- GIS Data Enhancement: Acquisition of GIS data and tools, performing quality assurance of GIS data and implementation of quality control measures.
- GIS Map and Data Sales: Provide quality GIS information acquired, developed and enhanced by Cook County that is available for commercial sale.

Discussion of 2012 Activities and 2013 Initiatives

GIS accomplished many significant activities in FY2012 – developed several key GIS applications: Vacant Building, Highway Construction, Assessor's Mobile, Countywide Zoning Change. Completed many key initiatives: Municipal Zoning, Ortho and Oblique Imagery, Hyperspectral Mission and Ground Imagery.

FY2013 plans include expansion of municipal GIS collaborations, expansion into other county agencies, performing an analysis of the cadastral workflow, creation of an address notification application and piloting AVL/GPS within Cook County.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	6,051.8	17,834.8	13,272.6
	Adopted	Adopted	Adopted
FTE Positions	12.0	15.0	19.0



STAR Goals/Key Performance Indicators

★FINANCIAL PERFORMANCE - Operate GIS in a fiscally responsible manner and meet financial objectives.

★PROJECT PERFORMANCE - Deliver high-quality products that our clients can depend.

★OPERATIONAL EXCELLENCE - Provide reliable and functional applications and systems that align with industry standards.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Increased revenue generated by providing County GIS maps/data to commercial entities	N/A	$100K	$100K
Percentage of projects on time and on budget	N/A	75%	90%
# of collaboration projects with other external County government agencies	N/A	10	40

Programs

2013-15 Orthoimagery

First year of a three-year aerial imagery mission includes GPS ground control, aerial imagery, triangulation, digital elevation model, rectified and mosaicked digital orthoimagery, and geodatabase design.

2013-15 Oblique Aerial Imagery

First year of a three-year oblique aerial mission. Obliques are widely used by many County agencies and the public to view and measure property and landscape.

Parcel Maintenance Application and Geodatabase Redesign

A full re-engineering of the current parcel maintenance workflow application and database design to take advantage of the latest efficiencies afforded by new technology.

Countywide Building Footprint

Compilation of the GIS layer of building locations.

AVL GPS Tracking

Expansion of the solution to track the automatic location of county vehicles. Phase one will include the Highway Department and Environmental Control.

Municipal GIS

Expansion of County's GIS infrastructure to municipalities and local government agencies.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	667,985	1,051,090	1,404,630	353,540
170/501510	Mandatory Medicare Costs	7,492	16,389	19,411	3,022
174/501570	Pension		141,032	183,866	42,834
175/501590	Life Insurance Program	1,606	2,784	3,122	338
176/501610	Health Insurance	132,510	243,104	188,466	(54,638)
177/501640	Dental Insurance Plan	1,892	5,795	3,082	(2,713)
179/501690	Vision Care Insurance	1,545	2,060	1,476	(584)
183/501770	Seminars for Professional Employees	1,000	5,820	6,000	180
185/501810	Professional and Technical Membership Fees	1,400	3,395	3,500	105
186/501860	Training Programs for Staff Personnel	15,690	29,100	30,000	900
190/501970	Transportation and Other Travel Expenses for Employees	2,423	4,850	5,000	150
Personal Services Total		833,543	1,505,419	1,848,553	343,134
Contractual Services					
220/520150	Communication Services	2,567	3,521	3,630	109
228/520280	Delivery Services	79	873	900	27
240/520490	External Graphics and Reproduction Services		970	1,000	30
260/520830	Professional and Managerial Services	514,942	6,932,891	7,930,000	997,109
Contractual Services Total		517,589	6,938,255	7,935,530	997,275
Supplies and Materials					
350/530600	Office Supplies	269	9,700	7,000	(2,700)
353/530640	Books, Periodicals, Publications, Archives and Data Services	140	1,000	1,000	
355/530700	Photographic and Reproduction Supplies	11,252	14,550	15,000	450
388/531650	Computer Operation Supplies	10,615	86,568	89,245	2,677
Supplies and Materials Total		22,276	111,818	112,245	427
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	211,591	325,000	343,000	18,000
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			50,000	50,000
Operations and Maintenance Total		211,591	325,000	393,000	68,000
Capital Equipment and Improvements					
579/560450	Computer Equipment	47,250	727,500	470,750	(256,750)
599/567510	Reimbursement for Capital Equipment		1,370,761		(1,370,761)
Capital Equipment and Improvements Total		47,250	2,098,261	470,750	(1,627,511)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		2,649,124		(2,649,124)
818/580033	Reimbursement to Designated Fund	2,148,144	3,095,685	1,566,898	(1,528,787)
883/580260	Cook County Administration	583,844	1,111,214	945,656	(165,558)
Contingency and Special Purposes Total		2,731,988	6,856,023	2,512,554	(4,343,469)
Operating Funds Total		4,364,236	17,834,776	13,272,632	(4,562,144)
(717) New/Replacement Capital Equipment - 71700545					
579/560450	Computer Equipment	2,502,096	1,482,690		(1,482,690)
		2,502,096	1,482,690		(1,482,690)
Capital Equipment Request Total		2,502,096	1,482,690		(1,482,690)

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

DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Department of Geographic Information Systems - 5450101						
5239	Director of Geographic Information Systems	24	1.0	129,835	1.0	129,835
1114	Systems Analyst V	23	1.0	98,271	1.0	104,255
1137	Manager-Systems Development	23			1.0	66,606
0095	Program Coordinator	22	1.0	97,987	1.0	98,332
1113	Systems Analyst IV	21	3.0	221,260	3.0	226,171
1200	Programmer/Analyst IV	21	4.0	257,681	4.0	305,011
0051	Administrative Assistant V	20	1.0	81,611	1.0	81,611
1112	Systems Analyst III	20	1.0	78,462	1.0	61,134
1111	Systems Analyst II	18	3.0	171,308	4.0	230,359
1102	Computer Operator II	14			2.0	101,316
			15.0	$1,136,415	19.0	$1,404,630
Total Salaries and Positions			15.0	$1,136,415	19.0	$1,404,630
Turnover Adjustment				(85,325)		
Operating Funds Total			15.0	$1,051,090	19.0	$1,404,630

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	129,835	1.0	129,835
23	1.0	98,271	2.0	170,861
22	1.0	97,987	1.0	98,332
21	7.0	478,941	7.0	531,182
20	2.0	160,073	2.0	142,745
18	3.0	171,308	4.0	230,359
14			2.0	101,316
Total Salaries and Positions	15.0	$1,136,415	19.0	$1,404,630
Turnover Adjustment		(85,325)		
Operating Funds Total	15.0	$1,051,090	19.0	$1,404,630

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BUREAU SUMMARY

COUNTY AUDITOR

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
070 - County Auditor	609,694	759,656	903,832	144,176
Corporate Fund Total	609,694	759,656	903,832	144,176
Total Appropriations	609,694	759,656	903,832	144,176

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
070 - County Auditor	9.0	9.6	0.6
Corporate Fund Total	9.0	9.6	0.6
Total Positions	9.0	9.6	0.6

DEPARTMENT OVERVIEW

070 COUNTY AUDITOR

Mission

To promote transparency and accountability in government by providing independent and impartial reviews. To determine that those entrusted with County resources are establishing and maintaining effective controls.

Mandates and Key Activities

- County Ordinance, Chapter 2, Article IV, Division 6, Auditor, Sec. 2-311
- The Auditor shall have authority to conduct financial, management and performance audits of all Cook County departments, offices, boards, activities, agencies and programs and in any government entity that is funded in whole or in part by the County pursuant to the County's annual appropriation bill in order to independently and objectively determine whether:

  a) Activities and programs being implemented have been authorized by government Charter or Code, state or provincial law or applicable federal law or regulations and are being conducted and funds expended in compliance with applicable laws;

  b) The department, office, or agency is acquiring, managing, protecting, and using its resources, including public funds, personnel, property, equipment, and space, economically, efficiently, and effectively and in a manner consistent with the objectives intended by the authorizing entity or enabling legislation;

  c) The entity, programs, activities, functions, contracts, grants management, or policies are effective, including the identification of any causes of inefficiencies or uneconomical practices;

  d) The desired result or benefits are being achieved;

  e) Financial and other reports are being provided that disclose fairly, accurately, and fully all information required by law, to ascertain the nature and scope of programs and activities, and to establish a proper basis for evaluating the programs and activities including the collection of, accounting for, and depositing of, revenues and other resources;

  f) Management has established adequate operating and administrative procedures and practices, systems or accounting internal control systems and internal management controls; and

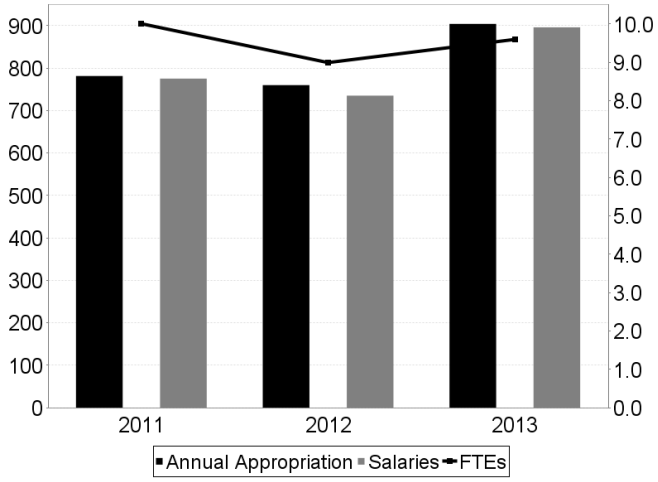
  g) Indications of fraud, abuse or illegal acts are valid and need further investigation.
- In addition to the foregoing, the Auditor may also perform audits, reviews and special projects as directed by the President or the County Board, including but not limited to the auditing of grants, management initiatives, contracts or financial statements.

Discussion of 2012 Activities and 2013 Initiatives

The County Auditor Ordinance was amended to address and layout the comprehensive role of the County Auditor and to address the Auditor's ability to conduct financial, management and performance audits.

The revised duties enables the Auditor to focus on functions or processes that are applied across the County, including but not limited to pervasive areas, such as payroll expenditures, grant revenue recognition, and purchasing and contract compliance. The Auditor will be able to focus on areas of highest risk and may perform County-wide risk assessment projects aimed at strengthening and formalizing the County's programs including programs for fraud prevention and detection.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	781.1	759.7	903.8
	Adopted	Adopted	Adopted
FTE Positions	10.0	9.0	9.6



STAR Goals/Key Performance Indicators

★ Ensure transparency and accountability in Cook County government: Complete at least 95% of the audits in the Audit Plan each year - The FY 2012 audit plan contained four audits which are in progress. Staff assistance was again provided to the Comptroller for the CAFR and cash reconciliation process and for special projects which diverted auditor resources available for the completion of work as originally scheduled.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
% of the audits in the audit plan completed	20%	75%	95%

Programs

Internal Audit

Promotes transparency and accountability in government by providing independent and impartial reviews. Determines that those entrusted with County resources are establishing and maintaining effective controls to ensure:

•Identification of and compliance with applicable laws and regulations

•Valid and reliable data are obtained, maintained and fairly disclosed

•Resources are safeguarded against waste, loss and misuse

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 070 - COUNTY AUDITOR

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(3,095)	(3,095)
110/501010	Salaries and Wages of Regular Employees	607,769	754,178	895,750	141,572
170/501510	Mandatory Medicare Costs	421			
185/501810	Professional and Technical Membership Fees	475	475	500	25
186/501860	Training Programs for Staff Personnel	(336)	970	5,000	4,030
Personal Services Total		608,328	755,623	898,155	142,532
Contractual Services					
225/520260	Postage		43	45	2
241/520491	Internal Graphics and Reproduction Services		97	230	133
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability		340		(340)
Contractual Services Total			480	275	(205)
Supplies and Materials					
350/530600	Office Supplies		485	475	(10)
353/530640	Books, Periodicals, Publications, Archives and Data Services	(11)	500	1,500	1,000
388/531650	Computer Operation Supplies		388	550	162
Supplies and Materials Total		(11)	1,373	2,525	1,152
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	803	1,606	1,300	(306)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			964	964
Operations and Maintenance Total		803	1,606	2,264	658
Rental and Leasing					
630/550010	Rental of Office Equipment	574	574		(574)
630/550018	County Wide Canon Photocopier Lease			613	613
Rental and Leasing Total		574	574	613	39
Operating Funds Total		609,694	759,656	903,832	144,176

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

DEPARTMENT 070 - COUNTY AUDITOR

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Supervisory and Clerical						
01 Supervisory and Clerical - 0701406						
0128	County Auditor	24	1.0	154,431	1.0	154,431
4823	Deputy Auditor	24	1.0	105,000	1.0	115,000
0051	Administrative Assistant V	20	1.0	62,470	1.0	66,295
			3.0	$321,901	3.0	$335,726
02 Performing Financial and Special Audits and Internal Control Reviews						
01 Auditing - 0701226						
0127	Auditing Supervisor	23	2.0	203,927	2.0	216,385
0138	IT Audit Supervisor	24			1.0	91,942
0137	Field Auditor V	21	1.0	86,984	1.6	130,131
0133	Field Auditor IV	19	1.0	66,759	1.0	70,823
0132	Field Auditor III	17	2.0	98,260	1.0	50,743
			6.0	$455,930	6.6	$560,024
Total Salaries and Positions			9.0	$777,831	9.6	$895,750
Turnover Adjustment				(42,968)		
Operating Funds Total			9.0	$734,863	9.6	$895,750

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 070 - COUNTY AUDITOR

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	259,431	3.0	361,373
23	2.0	203,927	2.0	216,385
21	1.0	86,984	1.6	130,131
20	1.0	62,470	1.0	66,295
19	1.0	66,759	1.0	70,823
17	2.0	98,260	1.0	50,743
Total Salaries and Positions	9.0	$777,831	9.6	$895,750
Turnover Adjustment		(42,968)		
Operating Funds Total	9.0	$734,863	9.6	$895,750

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BUREAU SUMMARY

DEPARTMENT OF ADMINISTRATIVE HEARINGS

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
026 - Department of Administrative Hearings	808,779	981,443	1,223,074	241,631
Corporate Fund Total	808,779	981,443	1,223,074	241,631
Total Appropriations	808,779	981,443	1,223,074	241,631

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
026 - Department of Administrative Hearings	5.0	8.0	3.0
Corporate Fund Total	5.0	8.0	3.0
Total Positions	5.0	8.0	3.0

DEPARTMENT OVERVIEW

026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

Mission

The Department of Administrative Hearings was created to allow fair, efficient and impartial hearings of ordinance violations issued by County departments, the Cook County Forest Preserve District and Office of the Sheriff.

Mandates and Key Activities

- Ordinance 09-O-03 established the Department of Administrative Hearings to provide an independent central panel of adjudicators authorized to conduct administrative adjudication proceedings for departments, agencies, boards and commissions of the County. The Department strives to operate in a fair and impartial manner, provide transparency with respect to its proceedings and decisions, enter findings and orders which are consistent with due process laws and County ordinances, conduct training for all departments who issue violation notices, conduct hearings in suburban locations to provide better access for citizens, and identify new organizations whose citations may be heard by the administrative hearings program.

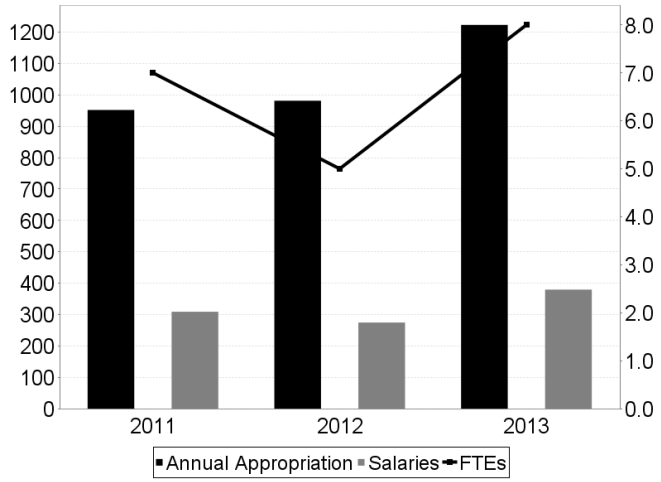
Discussion of 2012 Activities and 2013 Initiatives

In 2012 Department of Administrative hearings continues to expand and now hears cases for the Departments of Revenue, Building and Zoning, Environmental Control, Highway, Forest Preserve, Animal Control, Public Health and the Sheriff's Offices. The ability to hear these additional cases was made possible by the construction of court facilities in the Cook County Building and six suburban locations.

In 2013 the Department of Administrative Hearings would like to continue developing a county wide data sharing plan. Currently citations are entered in at least three (3) department data-bases due to the lack of common software links. The Department is in the process of implementing a common data-base for all departments that issue citations, as well as exploring the opportunity for using hand held devices and bar coding all citations. All of these enhancements will provide real time information on pending cases and reduce input and data entry error. The Department also intends to develop and implement an on-line contest process that will be totally paperless and provide the most convenient method for citizens to contest their citations as well as continuing contest by mail.

The Office has an initiative in 2013 to hear critical ordinance violations such as those related to vacancies, abandoned housing, overweight trucks and additional civil violations issued by the Sheriff and to reach out and extend services to other organizations such as Metra, Hospitals, Colleges, Pace (outside of Chicago City limits). Finally, the Office is reviewing consolidating all County hearing functions under a single hearing department. This consolidation would result in lower costs and a definitive area where all hearings would be conducted.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	952.0	981.4	1,223.1
	Adopted	Adopted	Adopted
FTE Positions	7.0	5.0	8.0



STAR Goals/Key Performance Indicators

★Increase percentage of cases adjudicated through the administrative process- In 2011 the total number of cases heard was 12,745 and total judgment fines were $10,100,000. Through September 2012 the Office has heard 24,838 cases and issued fine judgments in the amount of $16,060,493. The Office continues to identify cases that can be heard through Administrative Hearings at a significant costs savings to the County and citizens. In 2011, Administrative Hearings cost per case was $51.02; it has significantly decreased in 2012 by $28, to $22.41. This decrease is a result of technology improvements, operational efficiencies, case complexity and economies of scale. Note: Targets reflect estimated caseloads.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Number of tickets issued	15,556	50,000	70,000
Number of cases heard	12,475	29,000	36,000
Average Cost per Case	$51.02	$22.41	$22.22
Dollar amount of fine judgments	$10.1M	$17.5M	$22.0M

Programs

Case Management

•Conduct reviews of citations at which testimony, exhibits and evidence are presented and evaluated, and a final conclusion on adequacy of the citation issued

•Answer inquiries from the members of the public and respondents relating to the administrative adjudication process

•Provide training to all Departments who use the administrative hearings system

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,097)	(1,097)
110/501010	Salaries and Wages of Regular Employees	229,603	280,454	379,439	98,985
133/501360	Per Diem Personnel	30,109	48,500		(48,500)
170/501510	Mandatory Medicare Costs	379			
190/501970	Transportation and Other Travel Expenses for Employees	414	970	5,000	4,030
Personal Services Total		260,505	329,924	383,342	53,418
Contractual Services					
220/520150	Communication Services			2,000	2,000
225/520260	Postage	3,960	3,395	8,000	4,605
240/520490	External Graphics and Reproduction Services	1,634	2,425	2,500	75
241/520491	Internal Graphics and Reproduction Services	565	970	1,000	30
260/520830	Professional and Managerial Services	529,192	630,500	800,000	169,500
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,166	1,940	2,000	60
Contractual Services Total		537,517	639,230	815,500	176,270
Supplies and Materials					
350/530600	Office Supplies	4,498	4,850	10,000	5,150
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,294	2,925		(2,925)
353/530675	County Wide Lexis-Nexis Contract			2,925	2,925
388/531650	Computer Operation Supplies	1,429	1,940	3,000	1,060
Supplies and Materials Total		8,221	9,715	15,925	6,210
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	463	500		(500)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			300	300
Operations and Maintenance Total		463	500	300	(200)
Rental and Leasing					
630/550010	Rental of Office Equipment	2,074	2,074		(2,074)
630/550018	County Wide Canon Photocopier Lease			8,007	8,007
Rental and Leasing Total		2,074	2,074	8,007	5,933
Operating Funds Total		808,779	981,443	1,223,074	241,631
(717) New/Replacement Capital Equipment - 71700026					
530/560510	Office Furnishings and Equipment	1,965			
579/560450	Computer Equipment	6,265			
		8,230			
Capital Equipment Request Total		8,230			

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

DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administrative Hearing Board						
01 Administrative Hearings - 0260101						
0263	Director	24	1.0	109,106	1.0	109,106
5531	Special Assistant for Legal Affairs	24		1		1
0620	Legislative Coordinator I	20		1		1
5206	Deputy Director	20		1		1
0292	Administrative Analyst II	19	1.0	68,891	1.0	73,088
0048	Administrative Assistant III	16	1.0	40,646	1.0	43,121
0046	Administrative Assistant I	12	2.0	58,676	2.0	62,873
5700	Administrative Hearings Clerk	12			3.0	91,248
			5.0	$277,322	8.0	$379,439
Total Salaries and Positions			5.0	$277,322	8.0	$379,439
Turnover Adjustment				(2,854)		
Operating Funds Total			5.0	$274,468	8.0	$379,439

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	109,107	1.0	109,107
20		2		2
19	1.0	68,891	1.0	73,088
16	1.0	40,646	1.0	43,121
12	2.0	58,676	5.0	154,121
Total Salaries and Positions	5.0	$277,322	8.0	$379,439
Turnover Adjustment		(2,854)		
Operating Funds Total	5.0	$274,468	8.0	$379,439

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JANUARY 1831

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BUREAU SUMMARY

DEPARTMENT OF HUMAN RIGHTS, ETHICS, WOMEN'S ISSUES

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
002 - Department of Human Rights, Ethics, Women's Issues	626,864	780,589	843,238	62,649
Corporate Fund Total	626,864	780,589	843,238	62,649
Total Appropriations	626,864	780,589	843,238	62,649

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
002 - Department of Human Rights, Ethics, Women's Issues	11.0	11.0	
Corporate Fund Total	11.0	11.0	
Total Positions	11.0	11.0	

DEPARTMENT OVERVIEW

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

Mission

The Department serves Cook County elected and appointed officials, Cook County employees, and the people of Cook County. Protects the rights of people who live and work in Cook County to be free from discrimination and harassment in employment, housing, public accommodations, credit, and access to Cook County Services. Ensures that Cook County elected officials, employees and vendors comply with the highest standards of ethical conduct, and works to strengthen the confidence of the people of Cook County in the fair and honest administration of their government. Develops and recommends public policies and programs that take into account the unique issues and concerns facing women and girls in Cook County.

Mandates and Key Activities

- Enforcement of the Cook County Human Rights Ordinance
- Enforcement of the Cook County Ethics Ordinance
- Enforcement of the Cook County Living Wage Ordinance
- Enforcement of the Cook County Contingency Fund Guidelines Ordinance
- Implementation of the Cook County Commission on Women's Issues Resolution

Discussion of 2012 Activities and 2013 Initiatives

Commission on Human Rights

In 2012, the Commission focused resources on responding to requests from Cook County departments and officials for training and education of employees on sexual harassment prevention and cultural diversity in the workplace. In 2012, the Commission again trained over 1,000 Cook County employees on this subject matter. The Commission also made progress toward its goal of reducing the amount of time it takes to close open human rights investigations. However, progress was impeded in 2012 due to staffing challenges.

In 2013, the Commission celebrates its 20th year anniversary and will undertake the following initiatives: implement additional efficiencies to improve case closure rates; advocate for mandatory training for Cook County employees on workplace diversity and sexual harassment prevention; and increase outreach efforts to the communities which the Commission serves. The Commission will continue to work with the Cook County Department of Planning and Development on fair housing education and outreach and will continue its collaborative efforts with sister civil rights agencies.

Commission on Women's Issues

In October of 2011, the Commission on Women's Issues held a successful public hearing on the topic of "The Mature Woman: Navigating Life's Challenges to Live, Survive and Thrive." Formal testimony was presented at the hearing which was attended by elected officials, members of the general public and representatives from various social, community, and advocacy organizations. A report of this hearing will be distributed to the Cook County Board of Commissioners with recommendations for action.

In honor of Women's History month, the Commission on Women's Issues along with the Cook County Board President and each Cook County Board Commissioner recognized 18 women as Cook County's Unsung Heroines. All 18 women were recognized at an awards breakfast held at the Chicago Cultural Center.

In 2012, the Commission on Women's Issues continued to collaborate and participate with other women's organizations and governmental agencies in events such as the, "Equal Pay Day Rally." Commission staff is working with area High Schools (Young Women's Leadership Charter School) on a program and panel discussion addressing the challenges identified in the ground breaking documentary "Miss Representation." Over 700 people attended or participated in Commission sponsored events, programs or activities. The Commission on Women's Issues continues distribution of its pamphlet on Cook County's Domestic/Sexual and Workplace Violence Policies and its Resource Guide of Domestic Violence Agencies and Shelters.

In 2013, the Commission on Women's Issues will undertake the following initiatives: conduct in October 2012, its annual Public Hearing, "Incarcerated Females: Breaking the Cycle;" the Commission will hold its annual Unsung Heroine Awards breakfast; continue to distribute the Cook County Resource Guide to Domestic Violence Agencies and Shelters; conduct training on the County's workplace violence policies; and continue to work collaboratively with other governmental agencies and not-for- profit organizations focusing on issues affecting women and girls in Cook County.

Board of Ethics

In 2012, the Board of Ethics focused resources on conducting its mandatory ethics education seminars for Cook County officials and senior and executive level employees. The Board of Ethics conducted in person training for well over 600 employees in 2012. The Board also began full-scale implementation of the County's first on-line ethics training program for employees under the Office of the President and Forest Preserve District of Cook County. To date, online ethics training has reached over 1200 Cook County employees.

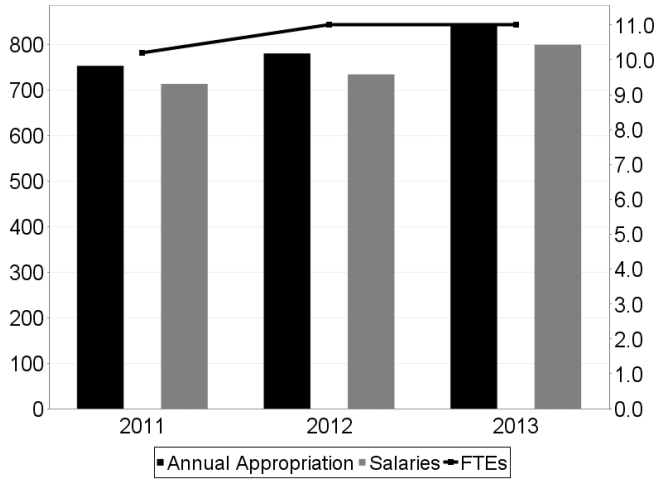
In 2012 the Board of Ethics continued to focus resources on improving employee and official understanding of the Ethics Ordinance. The Board responded to requests for informal and formal advisory opinions on the applicability of the Ethics Ordinance and The Board also continues to conduct formal investigations on ethics related matters.

In 2013, the Board of Ethics will undertake the following initiatives: continue to implement the on-line ethics training curriculum; advocate for mandatory ethics education for vendors/lobbyists/board and commission members; continue to advocate for strong Ethics Ordinance provisions; and work to increase transparency of recommendations of the Board of Ethics by posting an index of issued advisory opinions and investigation findings, as appropriate.

DEPARTMENT OVERVIEW

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

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	753.3	780.6	843.2
	Adopted	Adopted	Adopted
FTE Positions	10.2	11.0	11.0



STAR Goals/Key Performance Indicators

★Improve departmental efficiencies in Human Rights Cases. Decrease in 2013 the overall inventory of open/pending Human Rights Commission cases. In 2012, there was a dual focus on improving case closure rates. The first focus was to close 15% of new cases filed with the Commission within 180 days of filing. The Commission is on track to meet that goal for 2012, and will undertake a similar goal in 2013. Concurrently, the Commission's other related goal will be to continue to decrease by investigation closures, the average open case load per investigator, which will decrease the overall inventory of open/pending cases at the investigation stage.

★Increase awareness and improve compliance with the Cook County Human Rights Ordinance. Increase in 2013 the total number of new complaints filed, specifically, in the area of housing discrimination/harassment. The Commission projected 65 new complaints to be filed in 2012. This projection will not be met. However, with adequate staffing and increased outreach efforts, the Commission expects to see an increase in new case filings in 2013.

★Improve understanding of Ethics and Human Rights Ordinances. Increase in 2013, the number of employees who receive ethics training and sexual harassment prevention and workplace diversity training. The Commission projected for 2012 that it would train via in-person and online, a combined total of 1280 employees on the Ethics Ordinance In 2012, Commission staff trained almost 2,300 employees on the County's Ethics Ordinance. In 2013, assuming adequate staffing and continued implementation of online ethic training, the goal will be to train 2,200 Cook County employees in ethics related subject matter.

★In 2012, the Commission projected it would train 480 employees on the the Cook County Sexual Harassment Prevention policyand the Cook County Human Rights Ordinance. In 2012, the Commission will have trained over 1,200 employees on Human Rights related subject matter. In 2013, assuming continued adequate staffing and continued training initiatives, the goal is to train 1,500 Cook County employees in Human Rights Ordinance related subject matter.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
# of cases (at investigations and other) closed	83	75	75
Number of new CCHR complaints filed in fiscal year	49	65	65
# of people trained for Ethics in person	921	780	800
# of employees participating in New Ethics Online Training	100	1,275	1,300

Programs

Investigation

•Enforce through investigation, mediation and adjudication the civil rights protections set forth in the Cook County Human Rights Ordinance.

•Enforce through investigation and determinations the campaign finance code and the code of ethical conduct set forth in the Cook County Ethics Ordinance.

•Audit D2's, lobbyist expenditure reports, and County vendors for ethics compliance in accordance with the Cook County Ethics Ordinance.

•Audit use of contingency account funds by Cook County Board Commissioners in accordance with the Cook County Contingency Fund Guidelines Ordinance.

Education and Outreach

•Conduct training for County departments and outside organizations to prevent discrimination before it occurs and engage in advocacy and research related to enhancement of civil rights protections, prevention of discrimination or harassment and promotion of better relations among the County's diverse racial, ethnic, religious, cultural and social groups.

•Develop educational materials on ethics issues and the ethics code of conduct, increase the number of employees and others (lobbyists, vendors, appointed board or commission members) who receive ethics training.

•Identify and promote effective recommendations to Cook County decision makers, County elected officials and other stakeholders on issues impacting the health, safety, and economic well-being of women and girls in Cook County.

Advisory Opinions

•Provide formal and informal advice to County officials, employees, former employees, contractors and campaign donors on interpretation of the Ethics Ordinance.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(2,866)	(2,866)
110/501010	Salaries and Wages of Regular Employees	597,731	737,240	799,793	62,553
170/501510	Mandatory Medicare Costs	794			
186/501860	Training Programs for Staff Personnel	299	300	1,250	950
190/501970	Transportation and Other Travel Expenses for Employees	609	484	1,500	1,016
Personal Services Total		599,433	738,024	799,677	61,653
Contractual Services					
220/520150	Communication Services	136	1,715	1,768	53
225/520260	Postage	700	873	600	(273)
240/520490	External Graphics and Reproduction Services	857			
241/520491	Internal Graphics and Reproduction Services		970	1,000	30
260/520830	Professional and Managerial Services	16,793	23,280	24,000	720
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	240	4,850	5,000	150
295/521290	Special Program Expenses	175	970	1,000	30
Contractual Services Total		18,900	32,658	33,368	710
Supplies and Materials					
350/530600	Office Supplies	6,121	5,820	5,500	(320)
353/530640	Books, Periodicals, Publications, Archives and Data Services	453	600	600	
Supplies and Materials Total		6,574	6,420	6,100	(320)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		1,500	1,500	
Operations and Maintenance Total			1,500	1,500	
Rental and Leasing					
630/550010	Rental of Office Equipment	1,037	1,067	500	(567)
630/550018	County Wide Canon Photocopier Lease			993	993
Rental and Leasing Total		1,037	1,067	1,493	426
Contingency and Special Purposes					
880/580220	Institutional Memberships & Fees	920	920	1,100	180
Contingency and Special Purposes Total		920	920	1,100	180
Operating Funds Total		626,864	780,589	843,238	62,649
(717) New/Replacement Capital Equipment - 71700002					
579/560450	Computer Equipment	5,645	5,645		(5,645)
		5,645	5,645		(5,645)
Capital Equipment Request Total		5,645	5,645		(5,645)

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administrative and Clerical - 0021375						
0081	Director	24	1.0	110,355	1.0	110,355
5368	Legal Counsel	24	1.0	85,000	1.0	85,000
5204	Deputy Director	23		1		1
0620	Legislative Coordinator I	20		1		1
0854	Public Information Officer	20		1		1
0251	Business Manager I	18	1.0	61,778	1.0	65,542
0047	Administrative Assistant II	14	1.0	40,479	1.0	42,964
			4.0	$297,615	4.0	$303,864
02 Human Rights and Ethics - 0020619						
0071	Human Rights Investigator II	21	2.0	160,368	2.0	173,686
0077	Human Rights Investigator I	19	2.0	116,181	2.0	122,070
			4.0	$276,549	4.0	$295,756
03 Board of Ethics - 0020620						
0670	Ethics Investigator II	21	1.0	60,281	1.0	64,394
4796	Ethics Investigator I	19	1.0	49,380	1.0	51,541
			2.0	$109,661	2.0	$115,935
04 Women's Issues - 0021891						
0293	Administrative Analyst III	21	1.0	79,401	1.0	84,237
1513	Caseworker III	16		1		1
			1.0	$79,402	1.0	$84,238
Total Salaries and Positions			11.0	$763,227	11.0	$799,793
Turnover Adjustment				(28,730)		
Operating Funds Total			11.0	$734,497	11.0	$799,793

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	195,355	2.0	195,355
23		1		1
21	4.0	300,050	4.0	322,317
20		2		2
19	3.0	165,561	3.0	173,611
18	1.0	61,778	1.0	65,542
16		1		1
14	1.0	40,479	1.0	42,964
Total Salaries and Positions	11.0	$763,227	11.0	$799,793
Turnover Adjustment		(28,730)		
Operating Funds Total	11.0	$734,497	11.0	$799,793

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

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BUREAU SUMMARY

BOARD OF ELECTIONS

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Election Fund				
525 - Board of Election Commissioners - Election Fund	9,539,737	17,397,209	908,102	(16,489,107)
Election Fund Total	9,539,737	17,397,209	908,102	(16,489,107)
Total Appropriations	9,539,737	17,397,209	908,102	(16,489,107)

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Election Fund			
525 - Board of Election Commissioners - Election Fund	4.0	4.0	
Election Fund Total	4.0	4.0	
Total Positions	4.0	4.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BOARD OF ELECTIONS - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	308,997	378,929	378,929	
170/501510	Mandatory Medicare Costs	4,598	5,332	5,497	165
175/501590	Life Insurance Program	669	857	884	27
176/501610	Health Insurance	29,781	35,978	57,774	21,796
177/501640	Dental Insurance Plan	490	1,051	1,099	48
179/501690	Vision Care Insurance	32	267	296	29
Personal Services Total		344,567	422,414	444,479	22,065
Contractual Services					
217/520100	Transportation for Specific Activities and Purposes	698,260	1,390,187		(1,390,187)
225/520260	Postage	1,124,000	1,418,447	365,000	(1,053,447)
240/520490	External Graphics and Reproduction Services	1,602,083	2,372,148	78,000	(2,294,148)
260/520830	Professional and Managerial Services	2,195,087	3,996,792		(3,996,792)
267/521010	Juror or Election Judge Fees	3,127,188	6,803,580		(6,803,580)
Contractual Services Total		8,746,618	15,981,154	443,000	(15,538,154)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	15,675	31,350		(31,350)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			18,810	18,810
Operations and Maintenance Total		15,675	31,350	18,810	(12,540)
Rental and Leasing					
690/550162	Rental and Leasing Not Otherwise Classified	416,107	426,191		(426,191)
Rental and Leasing Total		416,107	426,191		(426,191)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		509,606		(509,606)
883/580260	Cook County Administration	16,770	26,494	1,813	(24,681)
Contingency and Special Purposes Total		16,770	536,100	1,813	(534,287)
Operating Funds Total		9,539,737	17,397,209	908,102	(16,489,107)

DEPARTMENT OVERVIEW

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Mission

Administer transparent, impartial, accurate election systems; manage voter registrations; safeguard rights of voters to cast ballots independently in a safe, quiet atmosphere free of interference or intimidation; inform voters of choices of Election Day Voting, Early Voting and Absentee Voting.

Mandates and Key Activities

- The Election Board is responsible for administering all elections in the City of Chicago in keeping with the Illinois Election Code, federal statutes and court rulings. Responsibilities include: maintaining registration records, including canvasses to update voter rolls; processing candidate nominating petitions and hearing objections to petitions; preparing equipment and supplies for each polling place; communicating with voters on registration and voting options; and identifying and securing polling places, equipment, judges of election and other staff for orderly election administration. Under a newer law, the Board hears objections in state and federal legislative districts that span the City of Chicago and Suburban Cook County.

Discussion of 2012 Activities and 2013 Initiatives

During 2012, the Election Board managed a citywide Primary, a citywide General Election, and re-mapping of federal, state and local election districts and all precincts.

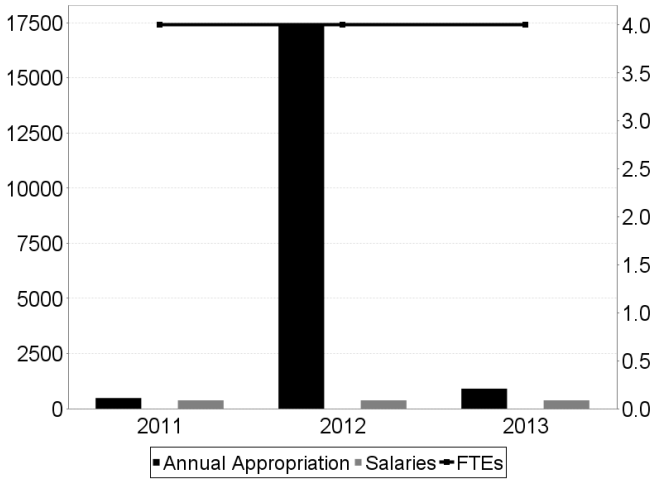
Since 2010, the Board has reduced precincts by 21%. Cost reductions in other areas include transitioning to mobile technical assistance instead of stationing help at every polling place.

The Board won Federal Voting Assistance Program funds to provide military/overseas voters with an on-line ballot-marking system through 2016.

The Board is on track to return $2 million in state reimbursements to Cook County.

The Board is working with the County Board President's and Mayor's Offices on strategies to collaborate on streamlining election operations with the County Clerk.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Election Fund	482.9	17,397.2	908.1
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



STAR Goals/Key Performance Indicators

★ Precinct Consolidation — Precinct consolidations reduce election overhead. Since 2010, the Board has cut precincts by 21% . There were 2,570 precincts in 2011 before reductions.

★ Partial On-line Voter Registration — In September, the Election Board was the first jurisdiction in Illinois to allow voters to launch the registration process from smart phones and other devices without printers. Voters will receive forms by mail to sign and return. This system promises more security and lower costs by automating data entry and verifying addresses before creating a registration.

★ Pursue On-Line Voter Registration Statewide — Some states have simplified registration and cut costs with on-line paperless registrations through driver's license/state ID systems. Local voters and area election officials have given positive feedback. Delivery would require support of Illinois' lawmakers, Secretary of State, State Board of Elections and County Clerks.

★ Phase Out Polling Place Administrators (PPAs) - Transition to Mobile Precinct Assistants (MPAs) and then create special training option for judges in 2014

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Number of precincts reduced through consolidation	201	335	N/A
Number of voters allowed to launch registration process on-line without printers	N/A	3,000	25,000
Dollars saved from transition from PPAs to MPAs, then to specialized judge training	N/A	$150,000	N/A

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	308,997	378,929	378,929	
170/501510	Mandatory Medicare Costs	4,598	5,332	5,497	165
175/501590	Life Insurance Program	669	857	884	27
176/501610	Health Insurance	29,781	35,978	57,774	21,796
177/501640	Dental Insurance Plan	490	1,051	1,099	48
179/501690	Vision Care Insurance	32	267	296	29
Personal Services Total		344,567	422,414	444,479	22,065
Contractual Services					
217/520100	Transportation for Specific Activities and Purposes	698,260	1,390,187		(1,390,187)
225/520260	Postage	1,124,000	1,418,447	365,000	(1,053,447)
240/520490	External Graphics and Reproduction Services	1,602,083	2,372,148	78,000	(2,294,148)
260/520830	Professional and Managerial Services	2,195,087	3,996,792		(3,996,792)
267/521010	Juror or Election Judge Fees	3,127,188	6,803,580		(6,803,580)
Contractual Services Total		8,746,618	15,981,154	443,000	(15,538,154)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	15,675	31,350		(31,350)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			18,810	18,810
Operations and Maintenance Total		15,675	31,350	18,810	(12,540)
Rental and Leasing					
690/550162	Rental and Leasing Not Otherwise Classified	416,107	426,191		(426,191)
Rental and Leasing Total		416,107	426,191		(426,191)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		509,606		(509,606)
883/580260	Cook County Administration	16,770	26,494	1,813	(24,681)
Contingency and Special Purposes Total		16,770	536,100	1,813	(534,287)
Operating Funds Total		9,539,737	17,397,209	908,102	(16,489,107)

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

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Board of Comm - Election Fund - 5251624						
0650	Chairman-Board of Election Commissioners	SEL	1.0	91,223	1.0	91,223
0651	Executive Director	SEL	1.0	132,110	1.0	132,110
0652	Election Commissioner	SEL	2.0	155,596	2.0	155,596
			4.0	$378,929	4.0	$378,929
Total Salaries and Positions			4.0	$378,929	4.0	$378,929

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	4.0	378,929	4.0	378,929
Total Salaries and Positions	4.0	$378,929	4.0	$378,929

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018 - Office Of The Secretary To The Board of Commissioners	J - 2
081 - First District -Office of the County Commissioner	J - 6
082 - Second District -Office of the County Commissioner	J - 10
083 - Third District -Office of the County Commissioner	J - 14
084 - Fourth District -Office of the County Commissioner	J - 18
085 - Fifth District -Office of the County Commissioner	J - 22
086 - Sixth District -Office of the County Commissioner	J - 26
087 - Seventh District -Office of the County Commissioner	J - 30
088 - Eighth District -Office of the County Commissioner	J - 34
089 - Ninth District -Office of the County Commissioner	J - 38
090 - Tenth District -Office of the County Commissioner	J - 42
091 - Eleventh District -Office of the County Commissioner	J - 46
092 - Twelfth District -Office of the County Commissioner	J - 50
093 - Thirteenth District -Office of the County Commissioner	J - 54
094 - Fourteenth District -Office of the County Commissioner	J - 58
095 - Fifteenth District -Office of the County Commissioner	J - 62
096 - Sixteenth District -Office of the County Commissioner	J - 66
097 - Seventeenth District -Office of the County Commissioner	J - 70

BUREAU SUMMARY

COOK COUNTY BOARD OF COMMISSIONERS

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
018 - Office Of The Secretary To The Board of Commissioners	761,655	1,044,854	1,034,175	(10,679)
081 - First District -Office of the County Commissioner	285,680	359,314	358,726	(588)
082 - Second District -Office of the County Commissioner	268,644	358,080	358,905	825
083 - Third District -Office of the County Commissioner	208,314	357,097	359,007	1,910
084 - Fourth District -Office of the County Commissioner	286,303	358,416	358,740	324
085 - Fifth District -Office of the County Commissioner	338,037	358,908	358,558	(350)
086 - Sixth District -Office of the County Commissioner	317,753	359,111	358,583	(528)
087 - Seventh District -Office of the County Commissioner	269,389	357,661	359,052	1,391
088 - Eighth District -Office of the County Commissioner	253,208	357,275	358,919	1,644
089 - Ninth District -Office of the County Commissioner	290,719	358,433	358,683	250
090 - Tenth District -Office of the County Commissioner	291,971	357,495	358,928	1,433
091 - Eleventh District -Office of the County Commissioner	215,926	498,871	499,597	726
092 - Twelfth District -Office of the County Commissioner	268,099	358,317	358,757	440
093 - Thirteenth District -Office of the County Commissioner	254,722	357,869	358,865	996
094 - Fourteenth District -Office of the County Commissioner	276,803	357,770	358,732	962
095 - Fifteenth District -Office of the County Commissioner	270,139	357,165	358,824	1,659
096 - Sixteenth District -Office of the County Commissioner	273,395	357,489	358,835	1,346
097 - Seventeenth District -Office of the County Commissioner	287,143	358,726	358,778	52
Corporate Fund Total	5,417,902	7,272,851	7,274,664	1,813
Total Appropriations	5,417,902	7,272,851	7,274,664	1,813

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
018 - Office Of The Secretary To The Board of Commissioners	11.6	8.6	(3.0)
081 - First District -Office of the County Commissioner	5.0	5.0	
082 - Second District -Office of the County Commissioner	4.1	4.0	(0.1)
083 - Third District -Office of the County Commissioner	3.7	3.7	
084 - Fourth District -Office of the County Commissioner	5.0	5.0	
085 - Fifth District -Office of the County Commissioner	4.0	4.0	
086 - Sixth District -Office of the County Commissioner	5.0	5.0	
087 - Seventh District -Office of the County Commissioner	4.5	4.5	
088 - Eighth District -Office of the County Commissioner	5.0	5.0	
089 - Ninth District -Office of the County Commissioner	4.5	4.5	
090 - Tenth District -Office of the County Commissioner	4.0	5.0	1.0
091 - Eleventh District -Office of the County Commissioner	5.7	5.7	
092 - Twelfth District -Office of the County Commissioner	5.0	5.0	
093 - Thirteenth District -Office of the County Commissioner	4.5	4.6	0.1
094 - Fourteenth District -Office of the County Commissioner	4.0	4.0	
095 - Fifteenth District -Office of the County Commissioner	4.0	4.0	
096 - Sixteenth District -Office of the County Commissioner	4.0	4.0	
097 - Seventeenth District -Office of the County Commissioner	4.0	4.0	
Corporate Fund Total	87.6	85.6	(2.0)
Total Positions	87.6	85.6	(2.0)

DEPARTMENT OVERVIEW

018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Mission

Provide legislative support and information for the Cook County Board of Commissioners, the President, all elected officials, agencies, departments and members of the public so those entities can present items for consideration and provide information regarding the proceedings and policies of the Board so the legislative process will be efficient, effective, open and transparent.

Mandates and Key Activities

- Staff meetings of the County Board and the Forest Preserve District of Cook County
- Oversee Board's administrative budget
- Assist commissioners in administration of their office budgets
- Prepare County Board and Forest Preserve Board committee notices, agendas and reports
- Prepare and distribute new items , consent calendars, errata and other items for County Board and Forest Preserve Board meetings
- Maintain official voting records for County Board and Forest Preserve Board committee meetings
- Maintain official record of all items referred to County Board's legislative committees and subcommittees
- Provide live streaming of County Board and Forest Preserve Board proceedings online
- Maintain official record of all items heard before Forest Preserve Board
- Maintain audio and video recordings of County Board and Forest Preserve Board meetings
- Provide a website for public and staff allowing access to materials prepared in support of Board and Forest Preserve activity
- Coordinate public hearings as well as the annual budget meetings
- Assist departments , County residents and other interested parties on research questions and activities
- Assist the Office of the President in preparation and presentation of County Board and Forest Preserve Board agenda

Discussion of 2012 Activities and 2013 Initiatives

In FY 2012, provided staffing, notices and reports for over 250 meetings of the County Board and the Forest Preserve District Board. Processed over 2000 invoices for commissioners' and provided all routine office functions.

Worked with several County agencies to procure and install remote control camera system for the County Board Room, replacing costs of rented camera equipment and staff. Four cameras are now controlled by one in-house employee.

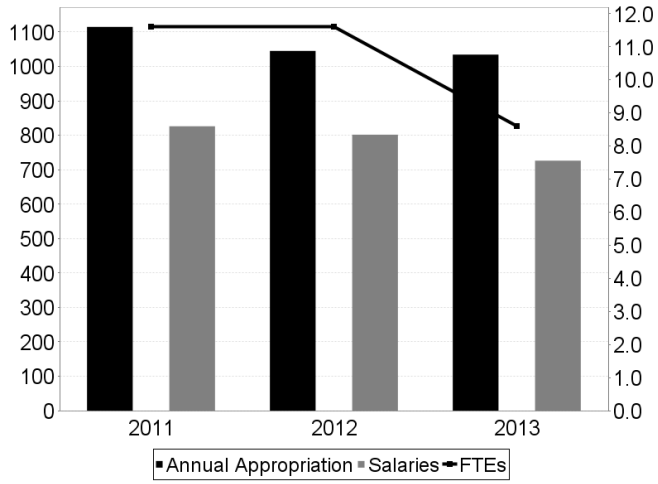
For the first time, our office provided a live stream of all proceedings of the County Board and the Forest Preserve Board online which are held in the County Board Room. We maintained an electronic archive of video from County Board meetings, and attached PDF versions of agendas.

Our office worked closely with the Information Technology and the Department of Facilities Management and Comcast Channel 900 to maintain, broadcast or distribute audio and video recordings of Board proceedings. To date, we recorded over 178,000 views of clips of County and Forest Preserve Board Proceedings.

In FY 2013 Office will procure a new legislative document management system allowing for completely paperless preparation and distribution of agendas, backup and committee reports. This system will provide a comprehensive view of all County Board and Forest Preserve Board activity, including the video record.

Office will also work to create an online library of documents and related audio and video on our website www.cookcountygov.com/secretary combining all Board proceedings in one location to improve customer access to information; will continue as Secretary to the Forest Preserve District Board of Commissioners as well as the conversion of paper documents and older electronic documents to accessible, current electronic formats.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	1,114.6	1,044.9	1,034.2
	Adopted	Adopted	Adopted
FTE Positions	11.6	11.6	8.6



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(2,775)	(2,775)
110/501010	Salaries and Wages of Regular Employees	572,421	815,459	726,134	(89,325)
170/501510	Mandatory Medicare Costs	786			
190/501970	Transportation and Other Travel Expenses for Employees		72		(72)
Personal Services Total		573,207	815,531	723,359	(92,172)
Contractual Services					
220/520150	Communication Services	4,326	6,631	6,836	205
225/520260	Postage		1,455	1,500	45
241/520491	Internal Graphics and Reproduction Services		97	100	3
260/520830	Professional and Managerial Services		48,500	61,000	12,500
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	29,994	29,100	40,000	10,900
Contractual Services Total		34,320	85,783	109,436	23,653
Supplies and Materials					
350/530600	Office Supplies	59,491	135,727	139,999	4,272
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,783	3,450		(3,450)
353/530675	County Wide Lexis-Nexis Contract			3,450	3,450
388/531650	Computer Operation Supplies		174	108	(66)
397/531920	Office Expense - Secretary to the Board of Commissioners	9,180	14,550	15,000	450
Supplies and Materials Total		70,454	153,901	158,557	4,656
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,882	5,764		(5,764)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			3,459	3,459
Operations and Maintenance Total		2,882	5,764	3,459	(2,305)
Rental and Leasing					
630/550010	Rental of Office Equipment	12,042	12,042		(12,042)
630/550018	County Wide Canon Photocopier Lease			15,464	15,464
Rental and Leasing Total		12,042	12,042	15,464	3,422
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(95,000)	(45,000)	50,000
880/580220	Institutional Memberships & Fees	68,750	66,833	68,900	2,067
Contingency and Special Purposes Total		68,750	(28,167)	23,900	52,067
Operating Funds Total		761,655	1,044,854	1,034,175	(10,679)
(717) New/Replacement Capital Equipment - 71700018					
530/560510	Office Furnishings and Equipment	242,237			
579/560450	Computer Equipment	3,400			
		245,637			
Capital Equipment Request Total		245,637			

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

DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
03 Secretary To The Board						
01 Secretary to the Board - 0181440						
0040	Secretary of the Board	24	1.0	152,992	1.0	152,992
5531	Special Assistant for Legal Affairs	24	1.0	90,001		2
0253	Business Manager III	22	1.0	94,761	1.0	100,531
0619	Legislative Coordinator II	22	1.0	88,607	1.0	94,003
5552	Deputy Secretary of the Board	22	1.0	63,875	1.0	98,378
0051	Administrative Assistant V	20	3.0	172,939	1.0	82,122
0050	Administrative Assistant IV	18	1.0	59,636	1.0	63,293
0854	Public Information Officer	20	1.0	54,703	1.0	57,020
0048	Administrative Assistant III	16	0.6	31,079	0.6	32,618
0047	Administrative Assistant II	14	1.0	42,582	1.0	45,175
			11.6	$851,175	8.6	$726,134
Total Salaries and Positions			11.6	$851,175	8.6	$726,134
Turnover Adjustment				(49,558)		
Operating Funds Total			11.6	$801,617	8.6	$726,134

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	242,993	1.0	152,994
22	3.0	247,243	3.0	292,912
20	4.0	227,642	2.0	139,142
18	1.0	59,636	1.0	63,293
16	0.6	31,079	0.6	32,618
14	1.0	42,582	1.0	45,175
Total Salaries and Positions	11.6	$851,175	8.6	$726,134
Turnover Adjustment		(49,558)		
Operating Funds Total	11.6	$801,617	8.6	$726,134

DEPARTMENT OVERVIEW

081 FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

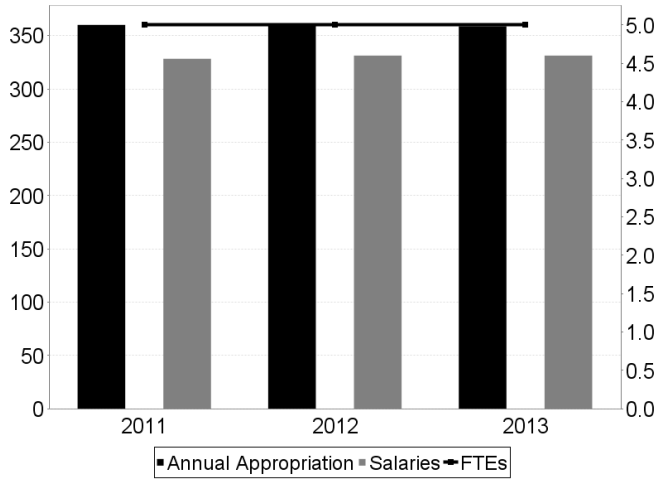
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	359.3	358.7
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,274)	(1,274)
110/501010	Salaries and Wages of Regular Employees	267,609	330,902	331,229	327
170/501510	Mandatory Medicare Costs	363			
Personal Services Total		267,972	330,902	329,955	(947)
Contractual Services					
260/520830	Professional and Managerial Services	1,000	1,000	8,371	7,371
289/521220	Technical Services for the Cook County Board of Commissioner	1,000	1,000		(1,000)
Contractual Services Total		2,000	2,000	8,371	6,371
Supplies and Materials					
350/530600	Office Supplies	1,903	6,120		(6,120)
Supplies and Materials Total		1,903	6,120		(6,120)
Operations and Maintenance					
429/540090	Utilities	1,785	3,492	3,600	108
Operations and Maintenance Total		1,785	3,492	3,600	108
Rental and Leasing					
660/550130	Rental of Facilities	12,020	16,800	16,800	
Rental and Leasing Total		12,020	16,800	16,800	
Operating Funds Total		285,680	359,314	358,726	(588)

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

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
08 First District						
01 First District - 0810101						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	246,229	4.0	246,229
			5.0	$331,229	5.0	$331,229
Total Salaries and Positions			5.0	$331,229	5.0	$331,229

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	246,229	4.0	246,229
Total Salaries and Positions	5.0	$331,229	5.0	$331,229

DEPARTMENT OVERVIEW

082 SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

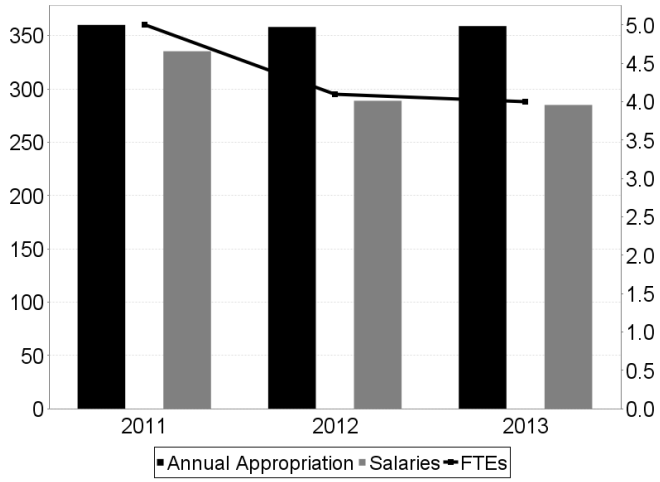
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	358.1	358.9
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.1	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,095)	(1,095)
110/501010	Salaries and Wages of Regular Employees	232,473	282,991	284,923	1,932
170/501510	Mandatory Medicare Costs	304			
190/501970	Transportation and Other Travel Expenses for Employees	295	295		(295)
Personal Services Total		233,072	283,286	283,828	542
Contractual Services					
241/520491	Internal Graphics and Reproduction Services		140		(140)
260/520830	Professional and Managerial Services	13,362	43,203		(43,203)
289/521220	Technical Services for the Cook County Board of Commissioner			32,447	32,447
Contractual Services Total		13,362	43,343	32,447	(10,896)
Supplies and Materials					
350/530600	Office Supplies	1,701	4,904	5,585	681
353/530640	Books, Periodicals, Publications, Archives and Data Services			1,500	1,500
391/531880	Miscellaneous Supplies and Materials			9,235	9,235
Supplies and Materials Total		1,701	4,904	16,320	11,416
Operations and Maintenance					
429/540090	Utilities	2,708	3,152	3,250	98
Operations and Maintenance Total		2,708	3,152	3,250	98
Rental and Leasing					
660/550130	Rental of Facilities	15,050	18,060	18,060	
Rental and Leasing Total		15,050	18,060	18,060	
Contingency and Special Purposes					
890/580300	General and Contingent Expenses	2,750	5,335	5,000	(335)
Contingency and Special Purposes Total		2,750	5,335	5,000	(335)
Operating Funds Total		268,644	358,080	358,905	825

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

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
08 Second District						
01 Second District - 0820102						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.1	203,850	3.0	199,923
			4.1	$288,850	4.0	$284,923
Total Salaries and Positions			4.1	$288,850	4.0	$284,923

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.1	203,850	3.0	199,923
Total Salaries and Positions	4.1	$288,850	4.0	$284,923

DEPARTMENT OVERVIEW

083 THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

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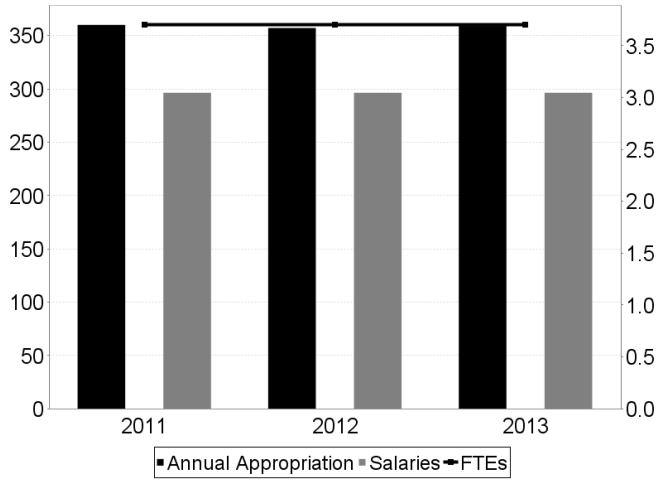
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	357.1	359.0
	Adopted	Adopted	Adopted
FTE Positions	3.7	3.7	3.7



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(993)	(993)
110/501010	Salaries and Wages of Regular Employees	205,891	295,356	296,349	993
170/501510	Mandatory Medicare Costs	285			
190/501970	Transportation and Other Travel Expenses for Employees	2,138	5,000		(5,000)
Personal Services Total		208,314	300,356	295,356	(5,000)
Contractual Services					
260/520830	Professional and Managerial Services		44,281	45,651	1,370
289/521220	Technical Services for the Cook County Board of Commissioner		12,460	18,000	5,540
Contractual Services Total			56,741	63,651	6,910
Operating Funds Total		208,314	357,097	359,007	1,910

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

DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
08 Third District						
01 Third District - 0830103						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	2.7	211,349	2.7	211,349
			3.7	$296,349	3.7	$296,349
Total Salaries and Positions			3.7	$296,349	3.7	$296,349

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	2.7	211,349	2.7	211,349
Total Salaries and Positions	3.7	$296,349	3.7	$296,349

DEPARTMENT OVERVIEW

084 FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
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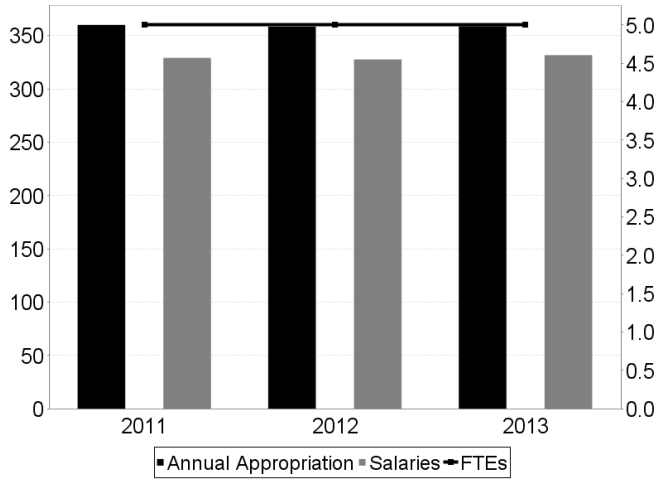
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	358.4	358.7
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,260)	(1,260)
110/501010	Salaries and Wages of Regular Employees	266,118	326,370	331,630	5,260
170/501510	Mandatory Medicare Costs	363			
Personal Services Total		266,481	326,370	330,370	4,000
Rental and Leasing					
660/550130	Rental of Facilities	13,200	21,570	21,570	
Rental and Leasing Total		13,200	21,570	21,570	
Contingency and Special Purposes					
890/580300	General and Contingent Expenses	6,622	10,476	6,800	(3,676)
Contingency and Special Purposes Total		6,622	10,476	6,800	(3,676)
Operating Funds Total		286,303	358,416	358,740	324

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

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
08 Fourth District						
01 Fourth District - 0840104						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	242,630	4.0	246,630
			5.0	$327,630	5.0	$331,630
Total Salaries and Positions			5.0	$327,630	5.0	$331,630

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	242,630	4.0	246,630
Total Salaries and Positions	5.0	$327,630	5.0	$331,630

DEPARTMENT OVERVIEW

085 FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

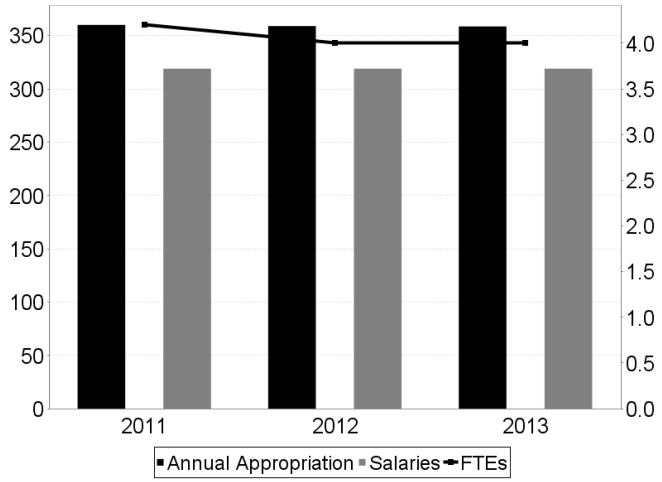
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	358.9	358.6
	Adopted	Adopted	Adopted
FTE Positions	4.2	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,442)	(1,442)
110/501010	Salaries and Wages of Regular Employees	305,289	318,660	318,987	327
170/501510	Mandatory Medicare Costs	414			
190/501970	Transportation and Other Travel Expenses for Employees	73			
Personal Services Total		305,776	318,660	317,545	(1,115)
Supplies and Materials					
350/530600	Office Supplies	3,538	4,940	5,093	153
Supplies and Materials Total		3,538	4,940	5,093	153
Operations and Maintenance					
429/540090	Utilities	3,300	3,492	3,600	108
Operations and Maintenance Total		3,300	3,492	3,600	108
Rental and Leasing					
660/550130	Rental of Facilities	14,223	15,520	15,520	
Rental and Leasing Total		14,223	15,520	15,520	
Contingency and Special Purposes					
890/580300	General and Contingent Expenses	11,200	16,296	16,800	504
Contingency and Special Purposes Total		11,200	16,296	16,800	504
Operating Funds Total		338,037	358,908	358,558	(350)

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

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
08 Fifth District						
01 Fifth District - 0850105						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	233,987	3.0	233,987
			4.0	$318,987	4.0	$318,987
Total Salaries and Positions			4.0	$318,987	4.0	$318,987

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	233,987	3.0	233,987
Total Salaries and Positions	4.0	$318,987	4.0	$318,987

DEPARTMENT OVERVIEW

086 SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

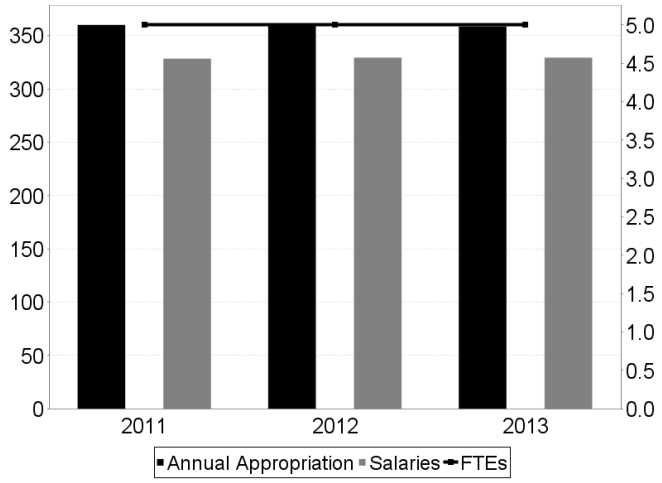
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	359.1	358.6
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,417)	(1,417)
110/501010	Salaries and Wages of Regular Employees	295,421	328,953	329,280	327
170/501510	Mandatory Medicare Costs	408			
Personal Services Total		295,829	328,953	327,863	(1,090)
Supplies and Materials					
350/530600	Office Supplies	(235)			
Supplies and Materials Total		(235)			
Operations and Maintenance					
429/540090	Utilities	3,600	4,190	4,320	130
Operations and Maintenance Total		3,600	4,190	4,320	130
Rental and Leasing					
660/550130	Rental of Facilities	11,360	12,000	12,000	
Rental and Leasing Total		11,360	12,000	12,000	
Contingency and Special Purposes					
890/580300	General and Contingent Expenses	7,200	13,968	14,400	432
Contingency and Special Purposes Total		7,200	13,968	14,400	432
Operating Funds Total		317,753	359,111	358,583	(528)

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

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
08 Sixth District						
01 Sixth District - 0860106						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	244,280	4.0	244,280
			5.0	$329,280	5.0	$329,280
Total Salaries and Positions			5.0	$329,280	5.0	$329,280

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	244,280	4.0	244,280
Total Salaries and Positions	5.0	$329,280	5.0	$329,280

DEPARTMENT OVERVIEW

087 SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

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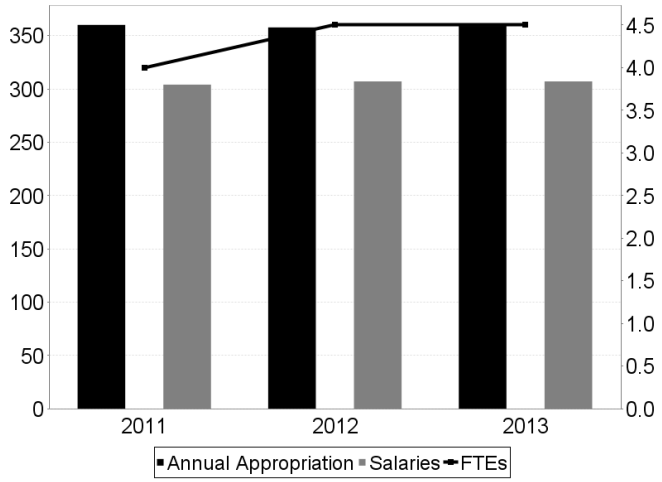
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	357.7	359.1
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.5	4.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(948)	(948)
110/501010	Salaries and Wages of Regular Employees	215,246	275,570	307,000	31,430
170/501510	Mandatory Medicare Costs	285			
190/501970	Transportation and Other Travel Expenses for Employees			1,000	1,000
Personal Services Total		215,531	275,570	307,052	31,482
Contractual Services					
260/520830	Professional and Managerial Services	29,080	54,243	20,000	(34,243)
Contractual Services Total		29,080	54,243	20,000	(34,243)
Supplies and Materials					
350/530600	Office Supplies	(22)	62	2,000	1,938
353/530640	Books, Periodicals, Publications, Archives and Data Services			1,100	1,100
391/531880	Miscellaneous Supplies and Materials			10,300	10,300
Supplies and Materials Total		(22)	62	13,400	13,338
Operations and Maintenance					
429/540090	Utilities	1,199	2,910	3,000	90
Operations and Maintenance Total		1,199	2,910	3,000	90
Rental and Leasing					
660/550130	Rental of Facilities	13,200	14,400	15,600	1,200
Rental and Leasing Total		13,200	14,400	15,600	1,200
Contingency and Special Purposes					
890/580300	General and Contingent Expenses	10,400	10,476		(10,476)
Contingency and Special Purposes Total		10,400	10,476		(10,476)
Operating Funds Total		269,389	357,661	359,052	1,391

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

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
08 Seventh District						
01 Seventh District - 0870107						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.5	222,000	3.5	222,000
			4.5	$307,000	4.5	$307,000
Total Salaries and Positions			4.5	$307,000	4.5	$307,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.5	222,000	3.5	222,000
Total Salaries and Positions	4.5	$307,000	4.5	$307,000

DEPARTMENT OVERVIEW

088 EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

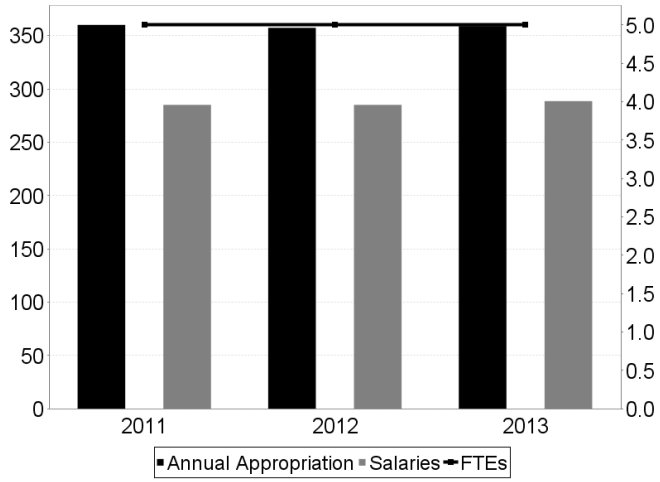
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	357.3	358.9
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,081)	(1,081)
110/501010	Salaries and Wages of Regular Employees	222,391	283,904	288,500	4,596
170/501510	Mandatory Medicare Costs	289			
Personal Services Total		222,680	283,904	287,419	3,515
Contractual Services					
260/520830	Professional and Managerial Services	7,500	10,961	11,300	339
289/521220	Technical Services for the Cook County Board of Commissioner		31,040	28,500	(2,540)
Contractual Services Total		7,500	42,001	39,800	(2,201)
Supplies and Materials					
350/530600	Office Supplies	(64)			
Supplies and Materials Total		(64)			
Operations and Maintenance					
429/540090	Utilities	2,695	4,850	5,000	150
Operations and Maintenance Total		2,695	4,850	5,000	150
Rental and Leasing					
660/550130	Rental of Facilities	16,500	20,700	20,700	
Rental and Leasing Total		16,500	20,700	20,700	
Contingency and Special Purposes					
890/580300	General and Contingent Expenses	3,897	5,820	6,000	180
Contingency and Special Purposes Total		3,897	5,820	6,000	180
Operating Funds Total		253,208	357,275	358,919	1,644

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

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
08 Eighth District						
01 Eighth District - 0880108						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	200,000	4.0	203,500
			5.0	$285,000	5.0	$288,500
Total Salaries and Positions			5.0	$285,000	5.0	$288,500

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	200,000	4.0	203,500
Total Salaries and Positions	5.0	$285,000	5.0	$288,500

DEPARTMENT OVERVIEW

089 NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

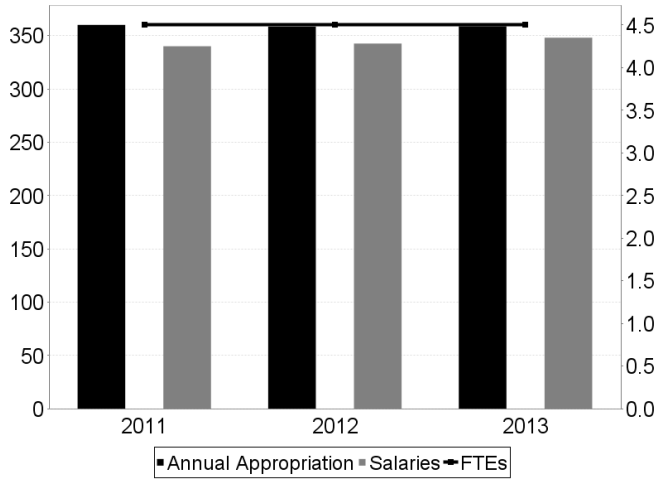
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	358.4	358.7
	Adopted	Adopted	Adopted
FTE Positions	4.5	4.5	4.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,317)	(1,317)
110/501010	Salaries and Wages of Regular Employees	278,598	341,188	348,000	6,812
170/501510	Mandatory Medicare Costs	371			
Personal Services Total		278,969	341,188	346,683	5,495
Rental and Leasing					
634/550060	Rental of Automotive Equipment			3,000	3,000
660/550130	Rental of Facilities	7,500	9,000	9,000	
Rental and Leasing Total		7,500	9,000	12,000	3,000
Contingency and Special Purposes					
890/580300	General and Contingent Expenses	4,250	8,245		(8,245)
Contingency and Special Purposes Total		4,250	8,245		(8,245)
Operating Funds Total		290,719	358,433	358,683	250

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

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
08 Ninth District						
01 Ninth District - 0890109						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.5	257,500	3.5	263,000
			4.5	$342,500	4.5	$348,000
Total Salaries and Positions			4.5	$342,500	4.5	$348,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.5	257,500	3.5	263,000
Total Salaries and Positions	4.5	$342,500	4.5	$348,000

DEPARTMENT OVERVIEW

090 TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

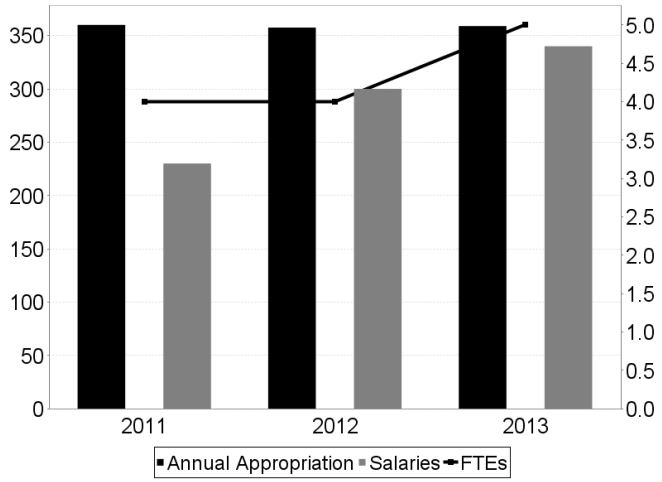
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	357.5	358.9
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,072)	(1,072)
110/501010	Salaries and Wages of Regular Employees	255,622	318,765	340,000	21,235
170/501510	Mandatory Medicare Costs	327			
190/501970	Transportation and Other Travel Expenses for Employees	836	1,000		(1,000)
Personal Services Total		256,786	319,765	338,928	19,163
Contractual Services					
260/520830	Professional and Managerial Services	32,435	34,380	15,000	(19,380)
Contractual Services Total		32,435	34,380	15,000	(19,380)
Supplies and Materials					
353/530640	Books, Periodicals, Publications, Archives and Data Services		250	1,000	750
Supplies and Materials Total			250	1,000	750
Rental and Leasing					
660/550130	Rental of Facilities	2,750	3,100	4,000	900
Rental and Leasing Total		2,750	3,100	4,000	900
Operating Funds Total		291,971	357,495	358,928	1,433

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

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
09 Tenth District						
01 Tenth District - 0900110						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	215,000	4.0	255,000
			4.0	$300,000	5.0	$340,000
Total Salaries and Positions			4.0	$300,000	5.0	$340,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	215,000	4.0	255,000
Total Salaries and Positions	4.0	$300,000	5.0	$340,000

DEPARTMENT OVERVIEW

091 ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

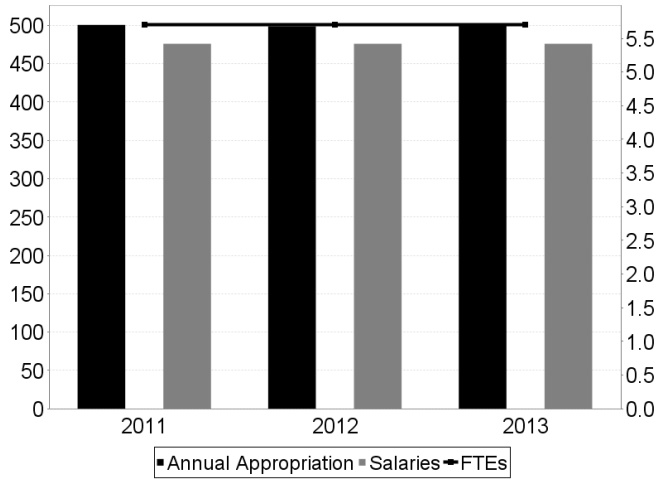
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	500.6	498.9	499.6
	Adopted	Adopted	Adopted
FTE Positions	5.7	5.7	5.7



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,009)	(1,009)
110/501010	Salaries and Wages of Regular Employees	215,000	474,977	475,986	1,009
170/501510	Mandatory Medicare Costs	294			
Personal Services Total		215,293	474,977	474,977	
Supplies and Materials					
350/530600	Office Supplies	632	19,400	20,000	600
353/530640	Books, Periodicals, Publications, Archives and Data Services		420	420	
398/531940	Office Expenses - Chairman, Committee on Finance		4,074	4,200	126
Supplies and Materials Total		632	23,894	24,620	726
Operating Funds Total		215,926	498,871	499,597	726

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

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
09 Eleventh District						
01 Eleventh District - 0910111						
4783	Commissioners Staff	24	2.6	212,593	2.6	212,593
			2.6	$212,593	2.6	$212,593
02 Finance Committee - 0910112						
0007	Chairman of Finance	SEL	1.0	90,000	1.0	90,000
4783	Commissioners Staff	24	2.1	173,393	2.1	173,393
			3.1	$263,393	3.1	$263,393
Total Salaries and Positions			5.7	$475,986	5.7	$475,986

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	90,000	1.0	90,000
24	4.7	385,986	4.7	385,986
Total Salaries and Positions	5.7	$475,986	5.7	$475,986

DEPARTMENT OVERVIEW

092 TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
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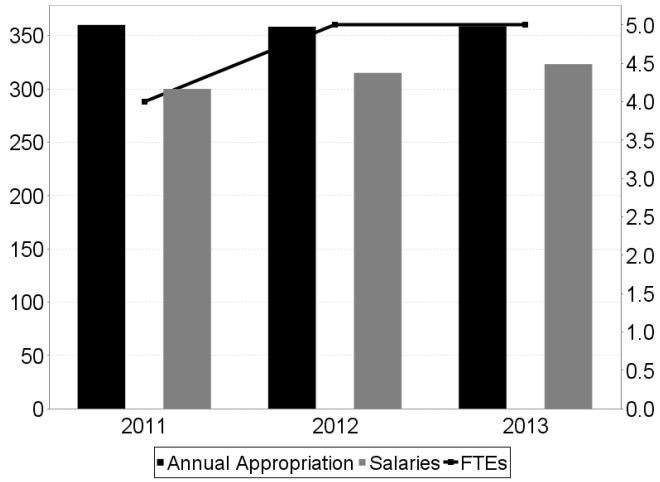
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	358.3	358.8
	Adopted	Adopted	Adopted
FTE Positions	4.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,243)	(1,243)
110/501010	Salaries and Wages of Regular Employees	240,429	314,157	323,200	9,043
170/501510	Mandatory Medicare Costs	334			
Personal Services Total		240,762	314,157	321,957	7,800
Contractual Services					
240/520490	External Graphics and Reproduction Services	1,477	7,000	15,000	8,000
260/520830	Professional and Managerial Services	7,680	10,570		(10,570)
Contractual Services Total		9,157	17,570	15,000	(2,570)
Operations and Maintenance					
429/540090	Utilities	864	1,940	2,000	60
445/540290	Operation of Automotive Equipment	692	1,500	3,000	1,500
Operations and Maintenance Total		1,557	3,440	5,000	1,560
Rental and Leasing					
634/550060	Rental of Automotive Equipment	1,374	3,000	6,000	3,000
660/550130	Rental of Facilities	12,300	17,100	10,800	(6,300)
Rental and Leasing Total		13,674	20,100	16,800	(3,300)
Contingency and Special Purposes					
890/580300	General and Contingent Expenses	2,950	3,050		(3,050)
Contingency and Special Purposes Total		2,950	3,050		(3,050)
Operating Funds Total		268,099	358,317	358,757	440

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

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
09 Twelfth District						
01 Twelfth District - 0920112						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	230,003	4.0	238,200
			5.0	$315,003	5.0	$323,200
Total Salaries and Positions			5.0	$315,003	5.0	$323,200

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	230,003	4.0	238,200
Total Salaries and Positions	5.0	$315,003	5.0	$323,200

DEPARTMENT OVERVIEW

093 THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

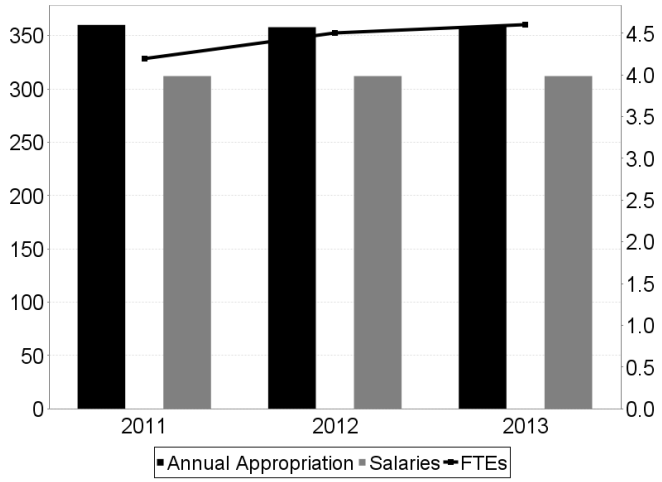
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	357.9	358.9
	Adopted	Adopted	Adopted
FTE Positions	4.2	4.5	4.6



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,135)	(1,135)
110/501010	Salaries and Wages of Regular Employees	239,474	310,800	312,000	1,200
170/501510	Mandatory Medicare Costs	344			
Personal Services Total		239,818	310,800	310,865	65
Contractual Services					
260/520830	Professional and Managerial Services	980	26,306	27,120	814
Contractual Services Total		980	26,306	27,120	814
Supplies and Materials					
350/530600	Office Supplies	(20)			
Supplies and Materials Total		(20)			
Operations and Maintenance					
429/540090	Utilities	1,215	3,791	3,908	117
Operations and Maintenance Total		1,215	3,791	3,908	117
Rental and Leasing					
660/550130	Rental of Facilities	12,729	16,972	16,972	
Rental and Leasing Total		12,729	16,972	16,972	
Operating Funds Total		254,722	357,869	358,865	996

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

DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
09 Thirteenth District						
01 Thirteenth District - 0930113						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.5	227,000	3.6	227,000
			4.5	$312,000	4.6	$312,000
Total Salaries and Positions			4.5	$312,000	4.6	$312,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.5	227,000	3.6	227,000
Total Salaries and Positions	4.5	$312,000	4.6	$312,000

DEPARTMENT OVERVIEW

094 FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

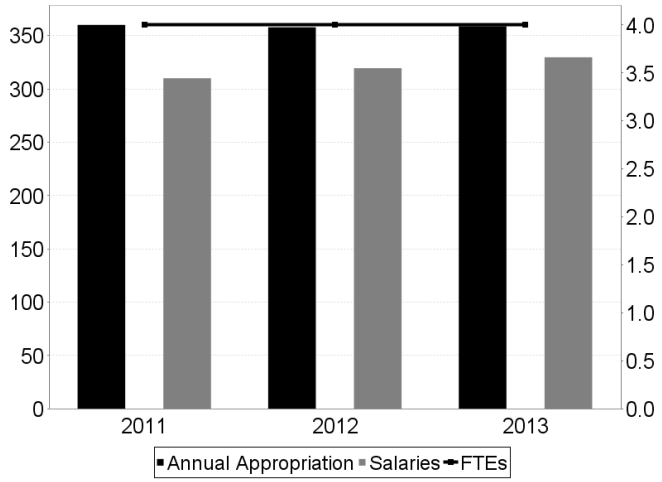
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	357.8	358.7
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,268)	(1,268)
110/501010	Salaries and Wages of Regular Employees	258,815	318,204	329,636	11,432
170/501510	Mandatory Medicare Costs	349			
183/501770	Seminars for Professional Employees	2,831	8,000	5,000	(3,000)
190/501970	Transportation and Other Travel Expenses for Employees	5,573	9,000		(9,000)
Personal Services Total		267,568	335,204	333,368	(1,836)
Contractual Services					
260/520830	Professional and Managerial Services	5,935	6,866	5,364	(1,502)
289/521220	Technical Services for the Cook County Board of Commissioner		9,700	14,000	4,300
Contractual Services Total		5,935	16,566	19,364	2,798
Rental and Leasing					
660/550130	Rental of Facilities	3,300	6,000	6,000	
Rental and Leasing Total		3,300	6,000	6,000	
Operating Funds Total		276,803	357,770	358,732	962

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

DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
09 Fourteenth District						
01 Fourteenth District - 0940114						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	234,396	3.0	244,636
			4.0	$319,396	4.0	$329,636
Total Salaries and Positions			4.0	$319,396	4.0	$329,636

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	234,396	3.0	244,636
Total Salaries and Positions	4.0	$319,396	4.0	$329,636

DEPARTMENT OVERVIEW

095 FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

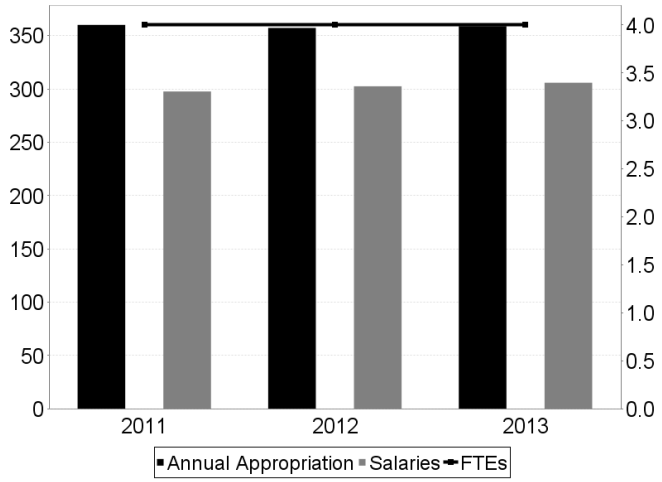
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	357.2	358.8
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,176)	(1,176)
110/501010	Salaries and Wages of Regular Employees	247,157	301,288	305,750	4,462
170/501510	Mandatory Medicare Costs	263			
Personal Services Total		247,419	301,288	304,574	3,286
Contractual Services					
289/521220	Technical Services for the Cook County Board of Commissioner	16,000	43,968	41,950	(2,018)
Contractual Services Total		16,000	43,968	41,950	(2,018)
Operations and Maintenance					
429/540090	Utilities	220	233	300	67
Operations and Maintenance Total		220	233	300	67
Rental and Leasing					
660/550130	Rental of Facilities	1,100	1,200	1,200	
Rental and Leasing Total		1,100	1,200	1,200	
Contingency and Special Purposes					
890/580300	General and Contingent Expenses	5,400	10,476	10,800	324
Contingency and Special Purposes Total		5,400	10,476	10,800	324
Operating Funds Total		270,139	357,165	358,824	1,659

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

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
09 Fifteenth District						
01 Fifteenth District - 0950115						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	217,432	3.0	220,750
			4.0	$302,432	4.0	$305,750
Total Salaries and Positions			4.0	$302,432	4.0	$305,750

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	217,432	3.0	220,750
Total Salaries and Positions	4.0	$302,432	4.0	$305,750

DEPARTMENT OVERVIEW

096 SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

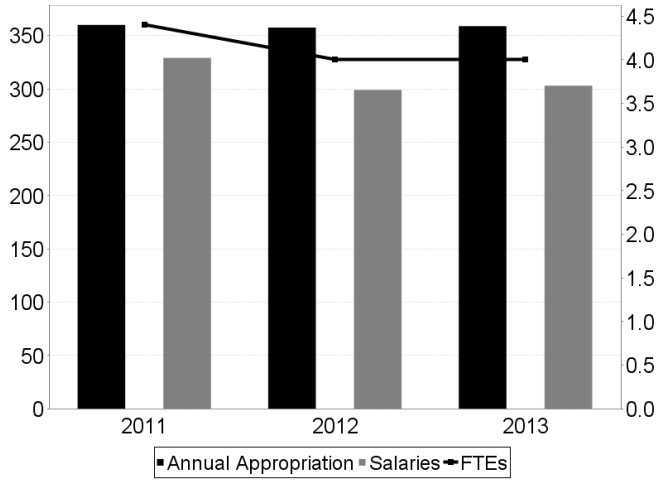
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	357.5	358.8
	Adopted	Adopted	Adopted
FTE Positions	4.4	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,165)	(1,165)
110/501010	Salaries and Wages of Regular Employees	243,970	297,873	303,000	5,127
133/501360	Per Diem Personnel		23,280	19,500	(3,780)
170/501510	Mandatory Medicare Costs	329			
Personal Services Total		244,299	321,153	321,335	182
Contractual Services					
260/520830	Professional and Managerial Services	14,840	18,576	19,150	574
Contractual Services Total		14,840	18,576	19,150	574
Operations and Maintenance					
429/540090	Utilities	671	2,910	3,055	145
Operations and Maintenance Total		671	2,910	3,055	145
Rental and Leasing					
660/550130	Rental of Facilities	13,585	14,850	15,295	445
Rental and Leasing Total		13,585	14,850	15,295	445
Operating Funds Total		273,395	357,489	358,835	1,346

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

DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
09 Sixteenth District						
01 Sixteenth District - 0960116						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	214,000	3.0	218,000
			4.0	$299,000	4.0	$303,000
Total Salaries and Positions			4.0	$299,000	4.0	$303,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	214,000	3.0	218,000
Total Salaries and Positions	4.0	$299,000	4.0	$303,000

DEPARTMENT OVERVIEW

097 SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

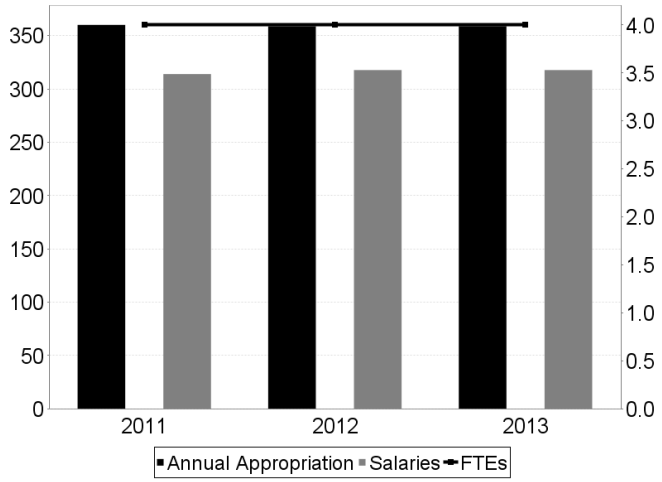
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	360.0	358.7	358.8
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(1,222)	(1,222)
110/501010	Salaries and Wages of Regular Employees	259,844	319,813	317,640	(2,173)
170/501510	Mandatory Medicare Costs	361			
Personal Services Total		260,205	319,813	316,418	(3,395)
Contractual Services					
260/520830	Professional and Managerial Services	3,450	10,352		(10,352)
289/521220	Technical Services for the Cook County Board of Commissioner			13,250	13,250
Contractual Services Total		3,450	10,352	13,250	2,898
Operations and Maintenance					
429/540090	Utilities	557	1,455	1,500	45
Operations and Maintenance Total		557	1,455	1,500	45
Rental and Leasing					
660/550130	Rental of Facilities	9,900	10,810	10,810	
Rental and Leasing Total		9,900	10,810	10,810	
Contingency and Special Purposes					
890/580300	General and Contingent Expenses	13,032	16,296	16,800	504
Contingency and Special Purposes Total		13,032	16,296	16,800	504
Operating Funds Total		287,143	358,726	358,778	52

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

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
09 Seventeenth District						
01 Seventeenth District - 0970117						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	232,640	3.0	232,640
			4.0	$317,640	4.0	$317,640
Total Salaries and Positions			4.0	$317,640	4.0	$317,640

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	232,640	3.0	232,640
Total Salaries and Positions	4.0	$317,640	4.0	$317,640

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

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-- Personal Services, Summary of Positions
-- Summary of Positions by Grade

BUREAU SUMMARY

OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
080 - Office of the Independent Inspector General	1,085,321	1,725,886	1,713,509	(12,377)
Corporate Fund Total	1,085,321	1,725,886	1,713,509	(12,377)
Total Appropriations	1,085,321	1,725,886	1,713,509	(12,377)

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
080 - Office of the Independent Inspector General	20.6	20.0	(0.6)
Corporate Fund Total	20.6	20.0	(0.6)
Total Positions	20.6	20.0	(0.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(5,119)	(5,119)
110/501010	Salaries and Wages of Regular Employees	1,064,233	1,690,282	1,707,746	17,464
170/501510	Mandatory Medicare Costs	1,446			
185/501810	Professional and Technical Membership Fees	60	1,048	1,080	32
186/501860	Training Programs for Staff Personnel	1,993	11,640	12,000	360
190/501970	Transportation and Other Travel Expenses for Employees	50	970	1,000	30
Personal Services Total		1,067,783	1,703,940	1,716,707	12,767
Contractual Services					
220/520150	Communication Services	435	1,193	1,230	37
225/520260	Postage	167	582	600	18
240/520490	External Graphics and Reproduction Services	210			
241/520491	Internal Graphics and Reproduction Services		1,940	2,000	60
260/520830	Professional and Managerial Services	3,944	14,550	15,000	450
Contractual Services Total		4,757	18,265	18,830	565
Supplies and Materials					
350/530600	Office Supplies	5,415	14,550	13,500	(1,050)
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,158	5,500	5,500	
353/530675	County Wide Lexis-Nexis Contract			4,500	4,500
388/531650	Computer Operation Supplies		291	180	(111)
Supplies and Materials Total		6,573	20,341	23,680	3,339
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		700	700	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	275	550		(550)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			330	330
444/540250	Maintenance and Repair of Automotive Equipment	261	2,425	2,500	75
445/540290	Operation of Automotive Equipment	3,001	3,395	3,500	105
Operations and Maintenance Total		3,537	7,070	7,030	(40)
Rental and Leasing					
630/550010	Rental of Office Equipment	1,270	1,270		(1,270)
630/550018	County Wide Canon Photocopier Lease			2,262	2,262
660/550130	Rental of Facilities	1,402	15,000	15,000	
Rental and Leasing Total		2,672	16,270	17,262	992
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(40,000)	(70,000)	(30,000)
Contingency and Special Purposes Total			(40,000)	(70,000)	(30,000)
Operating Funds Total		1,085,321	1,725,886	1,713,509	(12,377)

Mission

Detect, deter and prevent corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct in the operation of Cook County government with integrity, independence, professionalism and respect for both the rule of law and the people we serve.

Mandates and Key Activities

- Meeting the goals set forth in the OIIG enabling ordinance and the Supplemental Relief Order entered in the matter of Michael Shakman, et al. v. Cook County, et al. (N.D. Ill.).
- Review and Consider 400 plus complaints for possible investigative action and initiate audits and surveys to determine the efficiency and effectiveness of Cook County government agencies and departments.
- Provide training to Cook County employees on the functions and mission of the OIIG and unlawful political discrimination.
- Investigate all Complaints filed pursuant to the Supplemental Relief Order in the Shakman litigation

Discussion of 2012 Activities and 2013 Initiatives

In 2012, the OIIG anticipates hiring five investigators, filling four new positions and one a vacancy resulting from a 2011 resignation. These positions were not filled thus far in 2012 due to the creation of the Independent Inspector General's Hiring Plan and related negotiations with the parties in the Shakman litigation. The filling of these positions will be critical in connection with the duties of the OIIG pursuant to the Supplemental Relief Order in that litigation.

In 2011, the OIIG considered 438 complaints for investigative action. As of August 8, 2012, the OIIG has considered 287 complaints and conducted various audits and surveys of departments and agencies of Cook County government.

The OIIG is conducting joint investigations with the Complaint and Compliance Administrators' Offices as a prelude to the OIIG assuming these investigative duties when Cook County government and the Forest Preserve District are adjudicated to be in "substantial compliance" with the terms of the Supplemental Relief Order entered in the Shakman, et al. v. Cook County litigation.

On February 27, 2012 Judge Sidney I. Schenkier entered an order transitioning to the Office of the Independent Inspector General the duty to investigate all Complaints filed pursuant to the Supplemental Relief Order involving Cook County or the Forest Preserve District. Previously all such complaints were referred to the Post SRO Complaint Administrator for handling. This office has initiated investigations involving 17 such Post SRO Complaints alleging unlawful political discrimination since the date of transition.

On April 18, 2011, the County implemented the Political Contact Log process requiring notification to the Office of the Independent Inspector General when any employee receives contact from a political person or organization or any person representing any political person or organization when the contact involves an employment action regarding any applicant or County employee. From January 1, 2012 to July 15, 2012, the Office of the Independent Inspector General received 14 Political Contact Logs.

The OIIG continues to play an important role in training employees regarding the prohibitions of Unlawful Political Discrimination (UPD). The OIIG, working with both the Bureau of Human Resources and the Department of Ethics, has provided such training at various locations throughout the County on a nearly weekly basis.

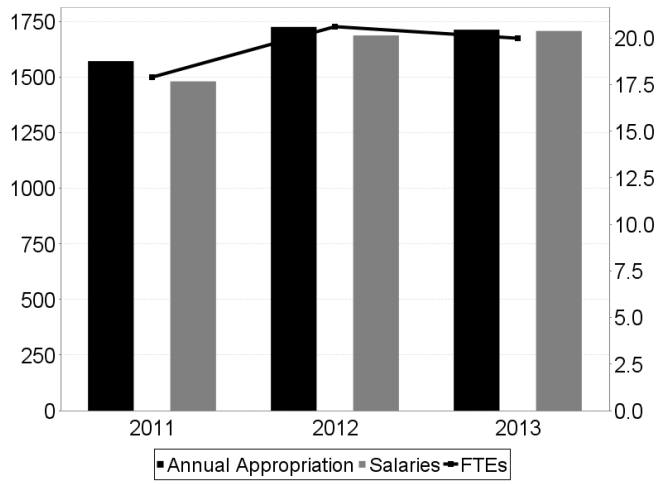
In May of 2012, the OIIG opened a satellite office at the John H. Stroger, Jr. Hospital campus. OIIG investigators have received additional training from Cook County Health and Hospitals System management regarding operations, functions, and procedures within CCHHS. This additional presence at Stroger Hospital will enhance the OIIG's efforts in supporting CCHHS.

In 2013, the OIIG will continue to dedicate its resources toward identifying corruption, fraud, and misconduct in the operation of Cook County government, related agencies and entities seeking to and/or conducting business with Cook County government.

In 2013, the OIIG will maintain its focus on supporting the Cook County Health and Hospital System. This will be supported by continuing to maintain a routine presence at Stroger Hospital and working closely with the CCHHS Compliance Officer and management staff.

The OIIG will continue utilizing a dedicated investigative staff in furtherance of the goals set forth in the Supplemental Relief Order entered in the Shakman v. Cook County litigation. These investigators are solely focused on compliance monitoring, enforcement of the prohibitions of unlawful political discrimination. The additional staffing discussed above in addition to the on-going investigative efforts are in support of the transition of the responsibilities of the Compliance and Complaint Administrators' Offices to the OIIG.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	1,572.0	1,725.9	1,713.5
	Adopted	Adopted	Adopted
FTE Positions	17.9	20.6	20.0



STAR Goals/Key Performance Indicators

★ In 2011, the OIIG received and reviewed 438 complaints. Of this total, many were opened as cases and full investigations were initiated. As many of these complaints were nebulous in nature, containing general allegations and little or no supporting documentation, the investigations opened were eventually closed. However, in the process of conducting a full investigation on each complaint, the investigators expended considerable time and effort and, under the provisions of the OIIG Ordinance, were required to generate an Investigative Summary letter, setting forth the results of an investigation that contained little substance. As many of these cases became an academic exercise and an inefficient use of the investigators' time, a new process was initiated to quickly identify significant cases and initiate full investigations. In 2011, the OIIG began opening complaints as Inquiries in order to expeditiously determine the viability of the complaint. This change has resulted in a substantial increase in the number of cases processed, as cases are being worked rather than being placed in an "open" status pending assignment to an investigator to conduct a full investigation. Now, investigators will conduct an initial review of the available evidence and interview several individuals with the objective of developing sufficient information to make an informed decision as to the whether the matter contains sufficient corroboration to open as a full investigation or close based on insufficient evidence.

★ The number of complaints received by the OIIG has increased significantly since the office was established in 2008, due to the increased efforts of the OIIG in community outreach (Cook County employees and vendors). In 2008, the OIIG received 178 complaints. In 2009, the number received was 349 complaints. In 2010, this number increased to 418. In 2011, the number of complaints received was 438. As of August 8, 2012, as indicated above, the OIIG has received 287 complaints. The OIIG has engaged in a deliberative effort to promote its functions and mission in order to develop awareness in the community of the role of the OIIG in supporting "good government." This outreach to employees and citizens, in the form of training sessions, meetings with department and agency officials, orientation programs and speeches, has increased the community's awareness and involvement in ensuring an efficient and effective Cook County government. The OIIG will continue to educate the community as to its mission and functions through training and other outreach efforts. It is anticipated that the result of these efforts will be an increased number of complaints and/or contacts with the OIIG.

Programs

Training

The OIIG provides training to County employees regarding the functions and mission of the OIIG, focusing on the prohibitions of unlawful political discrimination and employees' duties and responsibilities under the Inspector General's Ordinance. This training, which is provided to all employees, establishes the groundwork for promoting efficiencies and honesty in Cook County government.

Audits/Surveys

The OIIG conducts audits/surveys on selected departments and agencies to ensure efficiency and effectiveness. These audits/surveys serve to identify deficiencies and achieve remedial action, which may be in the form of disciplinary action or the recommendation for the development of policies and procedures. The results of these audits/surveys may be reported in public statements, which highlight the identified concerns. This serves to educate interested parties as to mismanagement, waste, etc. and promote efficiencies.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(5,119)	(5,119)
110/501010	Salaries and Wages of Regular Employees	1,064,233	1,690,282	1,707,746	17,464
170/501510	Mandatory Medicare Costs	1,446			
185/501810	Professional and Technical Membership Fees	60	1,048	1,080	32
186/501860	Training Programs for Staff Personnel	1,993	11,640	12,000	360
190/501970	Transportation and Other Travel Expenses for Employees	50	970	1,000	30
Personal Services Total		1,067,783	1,703,940	1,716,707	12,767
Contractual Services					
220/520150	Communication Services	435	1,193	1,230	37
225/520260	Postage	167	582	600	18
240/520490	External Graphics and Reproduction Services	210			
241/520491	Internal Graphics and Reproduction Services		1,940	2,000	60
260/520830	Professional and Managerial Services	3,944	14,550	15,000	450
Contractual Services Total		4,757	18,265	18,830	565
Supplies and Materials					
350/530600	Office Supplies	5,415	14,550	13,500	(1,050)
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,158	5,500	5,500	
353/530675	County Wide Lexis-Nexis Contract			4,500	4,500
388/531650	Computer Operation Supplies		291	180	(111)
Supplies and Materials Total		6,573	20,341	23,680	3,339
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		700	700	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	275	550		(550)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			330	330
444/540250	Maintenance and Repair of Automotive Equipment	261	2,425	2,500	75
445/540290	Operation of Automotive Equipment	3,001	3,395	3,500	105
Operations and Maintenance Total		3,537	7,070	7,030	(40)
Rental and Leasing					
630/550010	Rental of Office Equipment	1,270	1,270		(1,270)
630/550018	County Wide Canon Photocopier Lease			2,262	2,262
660/550130	Rental of Facilities	1,402	15,000	15,000	
Rental and Leasing Total		2,672	16,270	17,262	992
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(40,000)	(70,000)	(30,000)
Contingency and Special Purposes Total			(40,000)	(70,000)	(30,000)
Operating Funds Total		1,085,321	1,725,886	1,713,509	(12,377)

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

DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Supervisory and Clerical						
01 Supervisory and Clerical - 0801224						
0062	Inspector General	24	1.0	150,000	1.0	150,000
5203	Deputy Inspector General	24	2.0	210,000	2.0	210,000
5566	General Counsel-Office of the Independent Inspector General	24	1.0	100,260	1.0	105,000
0048	Administrative Assistant III	16	2.0	96,893	2.0	102,812
			6.0	$557,153	6.0	$567,812
02 Investigations						
01 Investigations - 0801225						
0642	Investigator V	22	5.6	480,285	5.0	453,862
0149	Investigator IV (Accountant)	21	1.0	81,595	1.0	86,608
5575	Investigator IV-Office of the Independent Inspector General	21	4.0	323,648	4.0	349,989
0150	Investigator III (Accountant)	20	4.0	286,870	4.0	302,291
			14.6	$1,172,398	14.0	$1,192,750
Total Salaries and Positions			20.6	$1,729,551	20.0	$1,760,562
Turnover Adjustment				(41,979)		(52,816)
Operating Funds Total			20.6	$1,687,572	20.0	$1,707,746

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	460,260	4.0	465,000
22	5.6	480,285	5.0	453,862
21	5.0	405,243	5.0	436,597
20	4.0	286,870	4.0	302,291
16	2.0	96,893	2.0	102,812
Total Salaries and Positions	20.6	$1,729,551	20.0	$1,760,562
Turnover Adjustment		(41,979)		(52,816)
Operating Funds Total	20.6	$1,687,572	20.0	$1,707,746

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

ECONOMIC DEVELOPMENT CONTENTS

STAR
SET TARGETS · ACHIEVE RESULTS
COOK COUNTY

ECONOMIC DEVELOPMENT

The County administers $75 million in economic development grants and has $1 billion in purchasing power for goods and services. The County will complete the full repeal of the 1% sales tax increase by January 1, 2013, lifting a $400 million burden off of residents and businesses.

The County is pursuing a consolidated approach to economic development through a Bureau of Economic Development. The Bureau oversees planning and community development, County capital planning, building and zoning in unincorporated Cook County, including zoning appeals, and management of the County's real estate assets.

The resulting effort is a more integrated and coordinated approach to retain and expand workforce opportunities, invest in communities, and foster economic vitality, as well as greater alignment and coordination with strategic partnerships, foundations, and community organizations focused on economic development.

Cook County's Economic Development Goals are:

1. Pursue regional economic development
2. Increase access to living wage jobs
3. Minimize the tax burden

ECONOMIC DEVELOPMENT	Reporting Office	2011 Actual	2012 Target	Q3 YTD Actual	Q3 YTD Target	Q3 YTD Variance	
1. Pursue Regional Economic Development							
Through collaborative projects, the County can multiply investment dollars and attract additional partners to create even greater regional economic advancement.							
# of businesses assisted through property incentive programs	Planning & Development	23	25	32	18	**78%**	☆
# of public infrastructure projects in low/moderate income areas through partners	Planning & Development	69	84	26	63	**-59%**	
2. Increase Access To Living Wage Jobs							
Fostering the creation of well-paying, private-sector jobs will boost the regional economy and reduce unemployment.							
Projected # of jobs created through CDBG grant program	Planning & Development	123	135	402	99	**306%**	☆
Projected # of jobs supported through NSP grant program	Planning & Development	N/A	300	118	225	**-48%**	
# of jobs created through tax incentives	Planning & Development	1,777	1,954	989	1,464	**-32%**	
# of jobs retained through tax incentives	Planning & Development	N/A	2,784	846	2,088	**-59%**	☆
3. Minimize Tax Burden							
Lowering taxes increases economic activity, which raises business income and increases residents' spending power.							
Cook County consumer spending tax rate (sales tax)	Countywide	1.25%	1.00%	1.00%	1.00%	**0%**	☆

SECTION CONTENTS

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BUREAU SUMMARY

BUREAU OF ECONOMIC DEVELOPMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
013 - Planning and Development	447,357	319,493	499,686	180,193
027 - Office of Economic Development	659,183	1,319,138	709,684	(609,454)
031 - Capital Planning and Policy	775,734	961,844	1,113,829	151,985
160 - Building and Zoning	2,641,278	3,240,668	3,200,340	(40,328)
170 - Zoning Board of Appeals	336,108	412,746	427,413	14,667
Corporate Fund Total	4,859,660	6,253,889	5,950,952	(302,937)
Restricted				
753 - Planning & Development Neighborhood Stabilization			8,113,051	8,113,051
772 - Planning & Development Home Investment Partnerships			3,677,935	3,677,935
941 - Planning & Development Emergency Solutions			1,010,198	1,010,198
942 - Planning & Development Community Development Block Grant			9,318,863	9,318,863
Restricted Total			22,120,047	22,120,047
Total Appropriations	4,859,660	6,253,889	28,070,999	21,817,110

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
013 - Planning and Development	13.0	10.0	(3.0)
027 - Office of Economic Development	8.4	7.0	(1.4)
031 - Capital Planning and Policy	11.6	13.0	1.4
160 - Building and Zoning	42.0	41.0	(1.0)
170 - Zoning Board of Appeals	4.0	4.0	
Corporate Fund Total	79.0	75.0	(4.0)
Restricted			
753 - Planning & Development Neighborhood Stabilization		5.0	
772 - Planning & Development Home Investment Partnerships		6.0	
941 - Planning & Development Emergency Solutions		1.0	
942 - Planning & Development Community Development Block Grant		23.0	
Restricted Total		35.0	
Total Positions	79.0	110.0	31.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ECONOMIC DEVELOPMENT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(23,003)	(23,003)
110/501010	Salaries and Wages of Regular Employees	4,664,773	6,088,619	5,942,643	(145,976)
133/501360	Per Diem Personnel	110,331	176,384	181,792	5,408
170/501510	Mandatory Medicare Costs	6,543			
183/501770	Seminars for Professional Employees		328	5,002	4,674
185/501810	Professional and Technical Membership Fees	289	1,698	4,200	2,502
186/501860	Training Programs for Staff Personnel		194	25,550	25,356
190/501970	Transportation and Other Travel Expenses for Employees	75,117	82,181	88,959	6,778
Personal Services Total		4,857,053	6,349,404	6,225,143	(124,261)
Contractual Services					
220/520150	Communication Services	12,194	24,576	22,756	(1,820)
225/520260	Postage	4,086	10,838	14,161	3,323
228/520280	Delivery Services	51	869	2,450	1,581
240/520490	External Graphics and Reproduction Services	3,173	1,440	2,500	1,060
241/520491	Internal Graphics and Reproduction Services	6,342	9,673	11,242	1,569
245/520610	Advertising For Specific Purposes	4,026	6,960	6,860	(100)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	550	970	1,000	30
260/520830	Professional and Managerial Services	5,006	34,480	33,500	(980)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	7,151	7,930	8,472	542
295/521290	Special Program Expenses	50	3,880	5,000	1,120
298/521310	Special or Cooperative Programs	100,000	485,000		(485,000)
298/521340	H.O.M.E.- Investment Partnership Program			130,294	130,294
Contractual Services Total		142,630	586,616	238,235	(348,381)
Supplies and Materials					
333/530270	Institutional Supplies		485	3,500	3,015
350/530600	Office Supplies	16,864	25,113	23,010	(2,103)
353/530640	Books, Periodicals, Publications, Archives and Data Services		2,300	1,500	(800)
355/530700	Photographic and Reproduction Supplies	1,853	3,850	5,500	1,650
388/531650	Computer Operation Supplies	2,519	6,611	8,200	1,589
Supplies and Materials Total		21,236	38,359	41,710	3,351
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	419	1,475	1,475	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	18,025	29,295	7,321	(21,974)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			17,579	17,579
461/540370	Maintenance of Facilities	18	485	500	15
Operations and Maintenance Total		18,462	31,255	26,875	(4,380)
Rental and Leasing					
630/550010	Rental of Office Equipment	12,753	19,068	9,848	(9,220)
630/550018	County Wide Canon Photocopier Lease			12,579	12,579
Rental and Leasing Total		12,753	19,068	22,427	3,359
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		(1,200)		1,200
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(194,036)	(771,553)	(605,438)	166,115
881/580240	County Government Public Programs and Events	1,562	1,940	2,000	60
Contingency and Special Purposes Total		(192,474)	(770,813)	(603,438)	167,375
Operating Funds Total		4,859,660	6,253,889	5,950,952	(302,937)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ECONOMIC DEVELOPMENT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
(717) New/Replacement Capital Equipment					
441/540174	Working Capital-Maint. & Repair of Data Processing Equipment & Software	3,579			
521/560420	Institutional Equipment	305,048			
530/560510	Office Furnishings and Equipment		5,228		(5,228)
		308,627	5,228		(5,228)
Total Capital Equipment Request Total		308,627	5,228		(5,228)

Mission

The Cook County Department of Planning and Development is committed to developing sustainable communities by: fostering economic opportunities and business development; preserving and expanding the supply of safe, decent, and affordable housing; facilitating infrastructure improvements; promoting fair housing; and supporting programs that address the problems of homelessness.

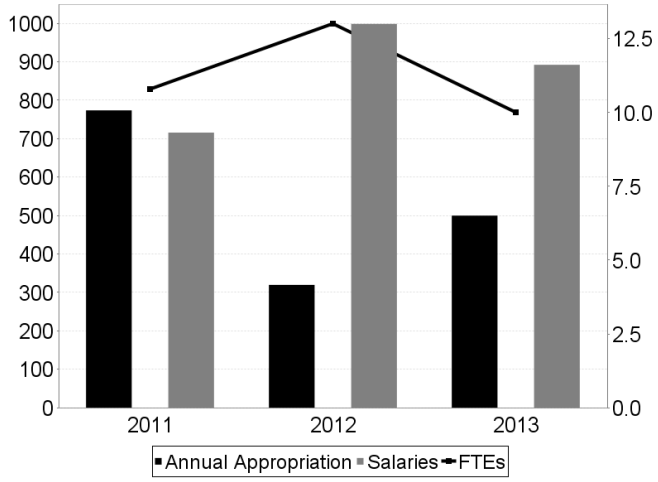
Mandates and Key Activities

- Support the expansion of economic opportunities
- Support sustainable community investment
- Implement affordable housing strategies
- Support homelessness prevention activities
- Improve performance and capacity of grants management personnel

Discussion of 2012 Activities and 2013 Initiatives

Three new initiatives will be launched in 2013: (1) implementation of new tools for economic development, specifically establishment of a Section 108 loan pool and of a Cook County land bank, both to be integrated with existing no cash bid and tax incentive programs; (2) better coordination and targeting of housing and Community Development Block Grant investments; and (3) establishment of automated and integrated financial management systems.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	773.5	319.5	499.7
	Adopted	Adopted	Adopted
FTE Positions	10.8	13.0	10.0



STAR Goals/Key Performance Indicators

★The Department has financed a total of 157 units of affordable housing in 2012, 95 of which have been completed. The County's investment of $28.5 million across 11 projects has assisted in stabilizing communities hard hit by the economic crisis. Almost $12 million of our $28.1 million NSP 1 grant has been expended, up from $6.7 million in January. In addition, close to $250,000 of NSP 3 funding has been spent.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
CDBG dollars disbursed to meet grant timeliness requirements	N/A	$9.4M	$12M
Jobs created/retained through tax incentives	1,777	4,738	4,923
# of capital investment projects (infrastructure and facility improvements)	69	84	75
# of beneficiaries receiving housing services	1,574	1,731	1,900
# of affordable for sale/rental housing units produced	N/A	100	300

Programs

Neighborhood Stabilization Program (NSP)

In 2013, Planning and Development will deploy the remainder of the $28.1 million allocation received in Round 1 by the March 27, 2013 deadline, 50% of the $7.7 million NSP 3 allocation by February 28, 2013 and the full NSP 3 amount by February 28, 2014. We will continue to work with its program partners to build and refurbish housing, demolish dangerous and vacant buildings and support community enhancements.

Community Development Block Grant (CDBG)

Cook County's annual Community Development Block Grant (CDBG) allocation has decreased by 17.6% since 2010. As a result, the Department will supplement its allocation by pursuing additional grant resources and emphasizing initiatives that leverage and attract other resources. Cook County is committed to doing more with less and will target or support catalytic investments with limited CDBG resources. In 2013, the Department will also work with other entitlement communities within Cook County to explore more efficient and effective ways to deploy these federal resources.

HOME

In 2012, the federally funded HOME loan program has received roughly $3.6 million, a 35% decrease from 2011. The Department is targeting multi-family rental deals underwritten with layers of additional financing to assure County dollars are leveraged to have greater impact. Furthermore, HUD has asked the County to take on a stronger leadership role and recruit municipalities who receive their own CDBG allocation to join either Cook County's HOME Consortium, or Cook County's Urban County, which includes both CDBG and HOME. Oak Park has agreed to join the HOME Consortium; talks are underway with eight other villages.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(2,641)	(2,641)
110/501010	Salaries and Wages of Regular Employees	630,158	1,000,674	892,100	(108,574)
170/501510	Mandatory Medicare Costs	947			
185/501810	Professional and Technical Membership Fees	289	291	500	209
190/501970	Transportation and Other Travel Expenses for Employees	313	701	1,300	599
Personal Services Total		631,708	1,001,666	891,259	(110,407)
Contractual Services					
220/520150	Communication Services	1,334	5,898		(5,898)
225/520260	Postage	194	194	500	306
228/520280	Delivery Services	51	146	150	4
240/520490	External Graphics and Reproduction Services	633			
241/520491	Internal Graphics and Reproduction Services	826	1,940	2,000	60
295/521290	Special Program Expenses	50	3,880	5,000	1,120
298/521340	H.O.M.E.- Investment Partnership Program			130,294	130,294
Contractual Services Total		3,087	12,058	137,944	125,886
Supplies and Materials					
350/530600	Office Supplies	720	582	600	18
353/530640	Books, Periodicals, Publications, Archives and Data Services		1,500	500	(1,000)
355/530700	Photographic and Reproduction Supplies		728	1,000	272
388/531650	Computer Operation Supplies	48	873	1,500	627
Supplies and Materials Total		767	3,683	3,600	(83)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,700	5,401		(5,401)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			2,359	2,359
461/540370	Maintenance of Facilities	18	485	500	15
Operations and Maintenance Total		2,718	5,886	2,859	(3,027)
Rental and Leasing					
630/550010	Rental of Office Equipment	1,551	1,551		(1,551)
630/550018	County Wide Canon Photocopier Lease			2,000	2,000
Rental and Leasing Total		1,551	1,551	2,000	449
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		(1,200)		1,200
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(194,036)	(706,091)	(539,976)	166,115
881/580240	County Government Public Programs and Events	1,562	1,940	2,000	60
Contingency and Special Purposes Total		(192,474)	(705,351)	(537,976)	167,375
Operating Funds Total		447,357	319,493	499,686	180,193

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

DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Community Development & Planning - Administration - 0131335						
0054	Director of Community Development & Planning	24	1.0	99,000	1.0	130,000
5531	Special Assistant for Legal Affairs	24	1.0	75,000	1.0	75,000
5663	Deputy Director of Community Development	24		1	1.0	110,000
5664	Deputy Director of Economic Development	24		1		1
5665	Deputy Director of Financial Development & Strategic Projects	24	1.0	110,000	1.0	115,000
5567	Assistant Director	23		1		
0050	Administrative Assistant IV	18	1.0	56,909		1
0854	Public Information Officer	20	1.0	56,822	1.0	60,310
0936	Stenographer V	13	1.0	46,445		
			6.0	$444,179	5.0	$490,312
02 Land Use Planning						
01 Community Development & Planning - 0131336						
5205	Deputy Director	24	1.0	110,000		
0056	Project Director	22	2.0	165,809	2.0	171,340
			3.0	$275,809	2.0	$171,340
03 Economic Development						
01 Economic Development - Administrative and Clerical - 0131337						
0295	Administrative Analyst V	23	1.0	98,578		1
0056	Project Director	22	2.0	153,543	2.0	162,890
0294	Administrative Analyst IV	22	1.0	73,743	1.0	67,557
			4.0	$325,864	3.0	$230,448
Total Salaries and Positions			13.0	$1,045,852	10.0	$892,100
Turnover Adjustment				(47,404)		
Operating Funds Total			13.0	$998,448	10.0	$892,100

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 013 - PLANNING AND DEVELOPMENT

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	394,002	4.0	430,001
23	1.0	98,579		1
22	5.0	393,095	5.0	401,787
20	1.0	56,822	1.0	60,310
18	1.0	56,909		1
13	1.0	46,445		
Total Salaries and Positions	13.0	$1,045,852	10.0	$892,100
Turnover Adjustment		(47,404)		
Operating Funds Total	13.0	$998,448	10.0	$892,100

DEPARTMENT OVERVIEW

027 OFFICE OF ECONOMIC DEVELOPMENT

Mission

The mission of the Cook County Bureau of Economic Development is to foster economic development, workforce development, and community development within Cook County through the strategic leveraging of resources and efficient professional management.

Mandates and Key Activities

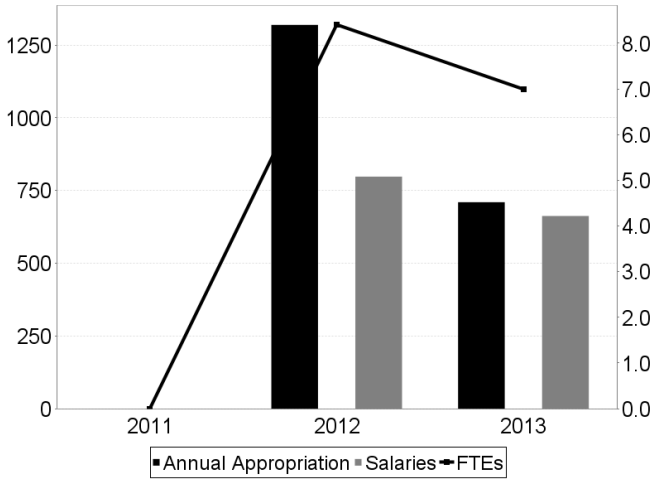
- Business growth, attraction, and retention
- Job creation and supporting sustainable employment
- Sustainable community investment connecting housing, employment, development and transportation
- Regional planning focused on the integration of economic, physical, and social infrastructure
- Coordinated property management at all County-owned and leased properties

Discussion of 2012 Activities and 2013 Initiatives

Beginning in 2011, the Real Estate Division has adopted a new and more proactive approach to the County's real estate portfolio, taking steps to improve efficiency in the use of leased and owned properties. The first step on this path was the creation of the Space Allocation Committee (SAC), consisting of representatives of the Departments of Budget and Management Services, Capital Planning and Policy, Facilities Management and the Bureau of Administration. Chaired by REM, SAC has instituted a process for addressing space needs among competing users that increases accountability and prioritizes strategic uses. SAC meets monthly and has succeeded in raising awareness of the cost impacts of real estate use.

The second major 2012 initiative is the Real Estate Asset Strategic Realignment Plan, expected to be completed in 2013. In 2012 a consultant team was selected and retained, with a project kick off in May 2012. Intensive inspections of facilities and surveys of users are well underway. This strategic planning process will provide essential data for management of County real estate assets, and will lay the foundation for the long-range planning necessary to reduce occupancy costs in 2013 and later years. Consolidation of administrative functions, records storage and warehouse functions are anticipated, along with other strategic changes to better align the County's real estate assets with the County's objectives for public service.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	0	1,319.1	709.7
	Adopted	Adopted	Adopted
FTE Positions	0	8.4	7.0



STAR Goals/Key Performance Indicators

★ Reduce cost of owned space by 10%. The Real Estate Asset Strategic Realignment Plan will provide a baseline for space utilization and costs. When the Plan is completed in the spring of 2013, we will have the necessary information to develop a timeline to meet this goal. As changes to real estate utilization require advance planning, and often capital expenditures are required, we anticipate full implementation to span three to five years

★ Reduce cost of leased space. Fiscal year 2010 was the top year for expenditures on leased space, with lease costs of $5,556,783. As leases were allowed to expire or were terminated in 2011, savings of $451,046 were realized, a reduction of 9%. Leases outstanding at the beginning of the 2012 fiscal year carried a total rent obligation of $4,350,264 on an annual basis, with further expirations over the fiscal year reducing the annual obligation to $4,140,320. Future decision-making will be based on data comparing costs of leasing to costs of ownership so that the most cost-effective approach can be adopted in each instance.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(2,739)	(2,739)
110/501010	Salaries and Wages of Regular Employees	553,460	797,350	662,338	(135,012)
170/501510	Mandatory Medicare Costs	708			
183/501770	Seminars for Professional Employees		291	1,000	709
185/501810	Professional and Technical Membership Fees		485	800	315
186/501860	Training Programs for Staff Personnel		78	800	722
190/501970	Transportation and Other Travel Expenses for Employees	2,382	582	2,950	2,368
Personal Services Total		556,550	798,786	665,149	(133,637)
Contractual Services					
220/520150	Communication Services			3,041	3,041
225/520260	Postage	300	1,116	1,250	134
228/520280	Delivery Services		238	700	462
241/520491	Internal Graphics and Reproduction Services		189	1,500	1,311
245/520610	Advertising For Specific Purposes		485	500	15
260/520830	Professional and Managerial Services	18	29,100	30,000	900
298/521310	Special or Cooperative Programs	100,000	485,000		(485,000)
Contractual Services Total		100,318	516,128	36,991	(479,137)
Supplies and Materials					
350/530600	Office Supplies	916	1,978	2,160	182
353/530640	Books, Periodicals, Publications, Archives and Data Services			250	250
355/530700	Photographic and Reproduction Supplies	670	970	1,000	30
388/531650	Computer Operation Supplies	729	1,276	2,300	1,024
Supplies and Materials Total		2,315	4,224	5,710	1,486
Operations and Maintenance					
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			1,834	1,834
Operations and Maintenance Total				1,834	1,834
Operating Funds Total		659,183	1,319,138	709,684	(609,454)

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

DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Office of Economic Development						
01 Administration - 0270101						
0263	Director	24	1.0	150,000		
5195	Administrative Director	24	0.7	60,081		
5235	Grants Management Director	24		1		
5531	Special Assistant for Legal Affairs	24	0.7	93,750		1
5659	Bureau Chief	24		1	1.0	150,000
5661	Deputy Bureau Chief	24		1		1
0067	Executive Assistant to the Director	23		1		1
0112	Director of Financial Control III	23		1	1.0	70,658
5591	Assistant Director	23	1.0	82,318		
5660	Assistant Deputy Bureau Chief	23		1	1.0	87,377
0620	Legislative Coordinator I	20	1.0	74,591	1.0	77,632
0854	Public Information Officer	20	1.0	75,000		1
			5.4	$535,746	4.0	$385,671
02 Real Estate Division - 0270103						
0409	Director of Real Estate	24	1.0	123,888	1.0	123,888
5662	Director of Real Estate	24		1		
0293	Administrative Analyst III	21	1.0	85,171	1.0	90,407
0048	Administrative Assistant III	16	1.0	58,792	1.0	62,372
			3.0	$267,852	3.0	$276,667
Total Salaries and Positions			8.4	$803,598	7.0	$662,338
Turnover Adjustment				(5,890)		
Operating Funds Total			8.4	$797,708	7.0	$662,338

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.4	427,723	2.0	273,890
23	1.0	82,321	2.0	158,036
21	1.0	85,171	1.0	90,407
20	2.0	149,591	1.0	77,633
16	1.0	58,792	1.0	62,372
Total Salaries and Positions	8.4	$803,598	7.0	$662,338
Turnover Adjustment		(5,890)		
Operating Funds Total	8.4	$797,708	7.0	$662,338

DEPARTMENT OVERVIEW

031 CAPITAL PLANNING AND POLICY

Mission

The Office of Capital Planning and Policy (OCPP) exists to provide safe, secure and accessible facilities through capital construction projects for all County departments and elected officials in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

Mandates and Key Activities

- Completing Capital projects within budget
- Completing Capital projects on schedule
- Create master campus plan for Old Cook County Hospital
- Complete $220M of Capital Projects over the next 18 months

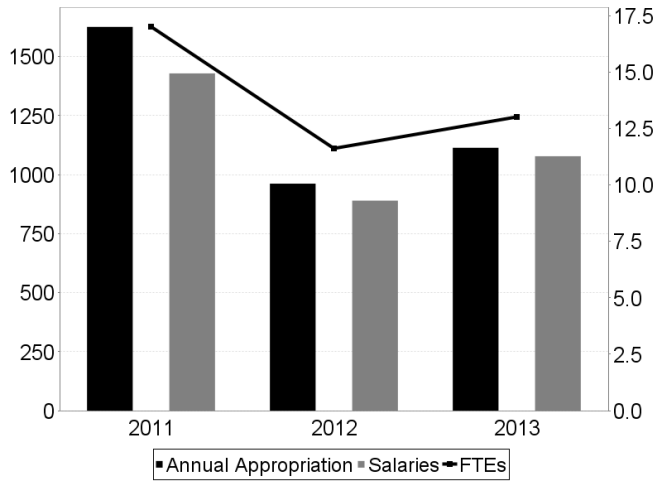
Discussion of 2012 Activities and 2013 Initiatives

In 2012 a new electronic and web based financial management tool; Facility Wizard will be introduced to the project management team to assist in the completion of projects efficiently and timely while improving financial management and cost forecasting. In addition, OCPP will continue to outsource management of large complex new construction projects and has developed a job order contracting approach for many smaller routine projects.

In 2012 there was also an increased emphasis on "green" and energy efficient initiatives to reduce operating costs in the long term. Energy performance audits were completed in mid-2012 with recommendations on implementation of large scale facility improvements from the projected savings.

In 2013 Capital Planning and Policy will begin to implement the design phase of the Cook County Hospital redevelopment, work with the Cook County Sheriff on designing and implementing Department of Justice directives at the corrections campus, and work with Health and Hospitals to begin the planning phase for the redevelopment of Oak Forest Hospital campus.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	1,625.9	961.8	1,113.8
	Adopted	Adopted	Adopted
FTE Positions	17.0	11.6	13.0



STAR Goals/Key Performance Indicators

★ Complete Capital Projects within Budget - This goal has two components, one, professional services and two, construction contracts. The fiscal year to date target is 95% for both goals. We are currently at 92% and 88% respectively. The implementation of the 2012 and 2013 initiatives of facility assessments and Job Order Contracting program will allow continued improvement in reaching the target.

★ Complete projects within Approved Schedule – This goal has a target of 90% of the projects completed by OCCP to be on schedule. To date 77% of the active projects undertaken by OCCP are on time. The 2011 implementation of project management software was the first step in establishing accountability in moving project completion forward and will be further improved with the addition of new cost management and forecasting software.

★ Ensure MBE/WBE Participation – OCCP will work closely with the compliance department in creating awareness of opportunities for MBE/WBE vendors with notice of new projects in the pipeline. OCCP will continue to stress the importance to vendors of Cook County's commitment to MBE/WBE and that all compliance affidavits are submitted.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
% of construction contracts completed within 10% of original approved construction budget	86%	91%	95%
% of professional services completed within 10% of original approved contract amount	86%	94%	95%
% of completed construction projects: Early/on-time	N/A	99%	90%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(4,056)	(4,056)
110/501010	Salaries and Wages of Regular Employees	753,960	920,165	1,078,009	157,844
170/501510	Mandatory Medicare Costs	1,020			
183/501770	Seminars for Professional Employees		37	4,002	3,965
185/501810	Professional and Technical Membership Fees		922	1,000	78
190/501970	Transportation and Other Travel Expenses for Employees	3,784	5,044	3,000	(2,044)
Personal Services Total		758,765	926,168	1,081,955	155,787
Contractual Services					
220/520150	Communication Services	1,821	5,903	6,087	184
225/520260	Postage	300	534	500	(34)
228/520280	Delivery Services		485	300	(185)
240/520490	External Graphics and Reproduction Services	383	1,440	2,500	1,060
241/520491	Internal Graphics and Reproduction Services			750	750
260/520830	Professional and Managerial Services	4,988	5,380	3,500	(1,880)
Contractual Services Total		7,492	13,742	13,637	(105)
Supplies and Materials					
350/530600	Office Supplies	597	6,305	5,000	(1,305)
353/530640	Books, Periodicals, Publications, Archives and Data Services		750	500	(250)
355/530700	Photographic and Reproduction Supplies	1,183	1,910	2,000	90
388/531650	Computer Operation Supplies	1,187	3,880	3,200	(680)
Supplies and Materials Total		2,968	12,845	10,700	(2,145)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,580	5,159		(5,159)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			2,144	2,144
Operations and Maintenance Total		2,580	5,159	2,144	(3,015)
Rental and Leasing					
630/550010	Rental of Office Equipment	3,930	3,930		(3,930)
630/550018	County Wide Canon Photocopier Lease			5,393	5,393
Rental and Leasing Total		3,930	3,930	5,393	1,463
Operating Funds Total		775,734	961,844	1,113,829	151,985
(717) New/Replacement Capital Equipment - 71700031					
441/540174	Working Capital-Maint. & Repair of Data Processing Equipment & Software	3,579			
521/560420	Institutional Equipment	305,048			
		308,627			
Capital Equipment Request Total		308,627			

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

DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administration and Clerical - 0311291						
0087	Director of Capital Planning & Policy	24			1.0	125,000
0263	Director	24	1.0	126,751		
5531	Special Assistant for Legal Affairs	24	0.2	31,250		1
5236	Assistant to Director	23	1.0	66,606	1.0	71,851
0294	Administrative Analyst IV	22	1.2	90,825	2.0	170,480
0051	Administrative Assistant V	20	1.0	55,658	1.0	59,076
0620	Legislative Coordinator I	20		1		1
0050	Administrative Assistant IV	18		1		1
0854	Public Information Officer	20		1		1
0907	Clerk V	11	1.0	39,645	1.0	42,060
			5.4	$410,738	6.0	$468,471
02 Construction Management - 0311292						
5205	Deputy Director	24	0.2	31,250	1.0	95,308
1054	Project Director IV	23	2.0	197,193	2.0	209,203
1053	Project Director III	22	1.0	85,697	1.0	90,911
0175	Planner V	21	1.0	69,666	1.0	73,446
1052	Project Director II	21	1.0	87,020	1.0	92,344
0050	Administrative Assistant IV	18	1.0	45,553	1.0	48,326
			6.2	$516,379	7.0	$609,538
Total Salaries and Positions			11.6	$927,117	13.0	$1,078,009
Turnover Adjustment				(37,230)		
Operating Funds Total			11.6	$889,887	13.0	$1,078,009

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.4	189,251	2.0	220,309
23	3.0	263,799	3.0	281,054
22	2.2	176,522	3.0	261,391
21	2.0	156,686	2.0	165,790
20	1.0	55,660	1.0	59,078
18	1.0	45,554	1.0	48,327
11	1.0	39,645	1.0	42,060
Total Salaries and Positions	11.6	$927,117	13.0	$1,078,009
Turnover Adjustment		(37,230)		
Operating Funds Total	11.6	$889,887	13.0	$1,078,009

DEPARTMENT OVERVIEW

160 BUILDING AND ZONING

Mission

Promote the health, safety, and welfare of unincorporated Cook County residents by performing responsible and timely inspections of buildings and properties and enforcing all codes and ordinances

Mandates and Key Activities

- The Department must inspect annually, semi-annually, or otherwise such buildings, structures, equipment, sites or parts there of relating to all: theatres, churches, schools, daycare centers, restaurants, other assembly buildings, all multiple dwellings of four or more units.
- The Department provides rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within designated single family, general residence, commercial, industrial, and public zoned districts of unincorporated Cook County.

Discussion of 2012 Activities and 2013 Initiatives

2012

Formation of a more strategic and systematic annual inspection team and schedule to promote enhanced customer service and ensure compliance with current codes and regulations.

Vacant Building Ordinance was initiated offering a tool to Cook County municipalities to address foreclosed properties that add blight and potential hazard to a community.

Building permit information and process made available online. Increases level of customer service and provides an understanding of regulations and processes within the scope of the department.

Customer service survey presented online. Presents an accountability measure with respect to services offered to our customers and a tool to utilize internally in how to improve our services.

Toughbook mobile devices issued to field inspectors delivering a tool to employees to expedite process and provides more opportunity to capture violations. Also provides an accountability factor for management.

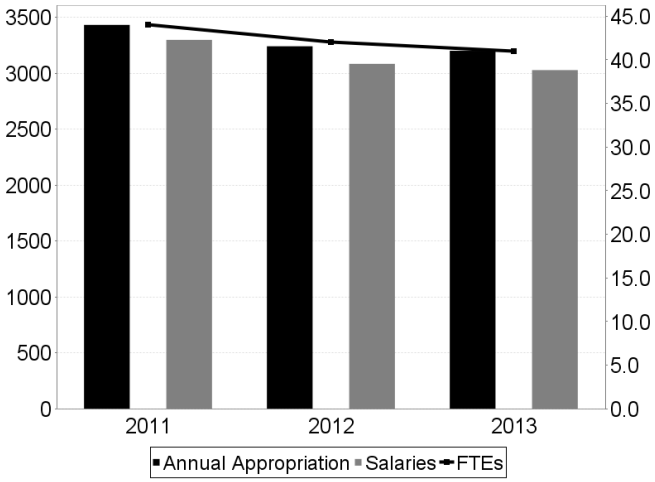
2013

The creation of an electronic online permitting and review system. Replacement of the current paper and memory driven permit process for both employees and clients provides a controlled, coordinated, transparent and cost efficient system.

Implementation of an electronic revenue intake system. Substitution of the requirement for customers to physically travel from all areas of unincorporated Cook County to the downtown office for permits and fees offers efficiency and the opportunity of more compliancy with regard to codes and regulations.

The adoption of applicable International Codes. This endeavor makes for a more level playing field with respect to neighboring incorporated municipalities. Currently, the majority of Cook County municipalities use the International Codes in order to regulate building practices. This would then result in an increase in compliancy as our professional clientele will more readily know the rules and regulations that they currently work with in the municipalities.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	3,431.6	3,240.7	3,200.3
	Adopted	Adopted	Adopted
FTE Positions	44.0	42.0	41.0



STAR Goals/Key Performance Indicators

★ The number of inspections per month 2012 target was set at 3,800; the actual number, as of June 2012, was 3,875 an increase of 1%.

★ The number of building permits issued per month had a 2012 target set at 200; the actual number, as of June 2012, was 234 an increase of 17%

★ The number of application incomplete submittals for 2012 was targeted at 25 and the actual number was at 14 as of June 2012

★ The number of inspections per labor hour of inspection for 2012 was targeted at 1.35 and the actual number was at 1.42 an increase of 5% as of June 2012

★ The average number of days to issue a permit in July and August was 58 days. The department is implementing a process to expedite certain types of permits.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Number of inspections per month	3,632	4,000	4,000
Number of violations issued per month	507	550	550
Number of application incomplete submittals	30	5	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 160 - BUILDING AND ZONING

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(12,691)	(12,691)
110/501010	Salaries and Wages of Regular Employees	2,517,180	3,092,375	3,027,614	(64,761)
170/501510	Mandatory Medicare Costs	3,445			
185/501810	Professional and Technical Membership Fees			1,900	1,900
186/501860	Training Programs for Staff Personnel			24,000	24,000
190/501970	Transportation and Other Travel Expenses for Employees	68,638	75,660	80,000	4,340
Personal Services Total		2,589,263	3,168,035	3,120,823	(47,212)
Contractual Services					
220/520150	Communication Services	9,039	12,775	13,171	396
225/520260	Postage	3,000	7,200	10,000	2,800
228/520280	Delivery Services			1,300	1,300
240/520490	External Graphics and Reproduction Services	2,157			
241/520491	Internal Graphics and Reproduction Services	5,517	6,865	6,000	(865)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	550	970	1,000	30
Contractual Services Total		20,263	27,810	31,471	3,661
Supplies and Materials					
333/530270	Institutional Supplies		485	3,500	3,015
350/530600	Office Supplies	13,876	14,550	13,500	(1,050)
355/530700	Photographic and Reproduction Supplies		242	1,500	1,258
Supplies and Materials Total		13,876	15,277	18,500	3,223
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		1,000	1,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	12,365	18,303	7,321	(10,982)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			10,982	10,982
Operations and Maintenance Total		12,365	19,303	19,303	
Rental and Leasing					
630/550010	Rental of Office Equipment	5,511	10,243	6,504	(3,739)
630/550018	County Wide Canon Photocopier Lease			3,739	3,739
Rental and Leasing Total		5,511	10,243	10,243	
Operating Funds Total		2,641,278	3,240,668	3,200,340	(40,328)

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

DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administrative and Clerical - 1601141						
1407	Commissioner	24	1.0	114,162	1.0	114,162
1408	Deputy Commissioner	22	1.0	94,900	1.0	92,883
1401	Assistant to Commissioner	21	1.0	74,931	1.0	78,756
0051	Administrative Assistant V	20	1.0	78,552		1
0050	Administrative Assistant IV	18	1.0	64,516	1.0	68,483
0174	Bookkeeper IV	14	1.0	51,439	1.0	51,439
0907	Clerk V	11		1		
0906	Clerk IV	09	1.0	35,320	1.0	35,316
			7.0	$513,821	6.0	$441,040
02 Permit Section						
01 Supervisory and Permit Review - 1601142						
1403	Building and Zoning Architect	22		1		1
1405	Building Code Administrator	21	1.0	81,127	1.0	86,096
			1.0	$81,128	1.0	$86,097
02 Issuing Permits - 1601143						
4095	Chief Plan Examiner	22	1.0	92,708	1.0	98,352
1421	Zoning Plan Examiner II	20	1.0	61,564	1.0	65,341
4096	Assistant Chief Plan Examiner	19	1.0	72,170	1.0	72,170
0936	Stenographer V	13	1.0	47,895	1.0	47,895
0907	Clerk V	11	3.0	123,292	3.0	123,292
			7.0	$397,629	7.0	$407,050
03 Inspection And Enforcement						
01 Supervisory - 1601144						
1410	Chief Inspector	22	1.0	82,225	1.0	87,232
2327	Chief Electrical Inspector	X	1.0	94,848	1.0	94,848
2330	Electrical Inspector	X	1.0	89,440	1.0	89,440
2348	Chief Plumbing Inspector	X	1.0	100,692	1.0	100,692
2349	Plumbing Plan Examiner	X		1		1
5531	Special Assistant for Legal Affairs	24		1		1
			4.0	$367,207	4.0	$372,214
02 Building and Zoning Activities - 1601145						
1415	Building & Zoning Inspector II	X	2.0	169,605	2.0	169,604
1404	Building And Zoning Inspector	X	4.0	339,209	4.0	339,209
			6.0	$508,814	6.0	$508,813
03 Plumbing Activities - 1601146						
2353	Plumbing Inspector	X	4.0	382,721	4.0	382,721
			4.0	$382,721	4.0	$382,721
04 Electrical Activities - 1601147						
2330	Electrical Inspector	X	3.0	268,321	3.0	268,321
			3.0	$268,321	3.0	$268,321
05 Fire Prevention Activities - 1601148						
1412	Fire Prevention Inspector	X		1		1
				$1		$1
06 Elevator Activities - 1601149						
1411	Elevator Inspector	X	1.0	96,012	1.0	96,012
			1.0	$96,012	1.0	$96,012
07 Heating and Ventilation Activities - 1601150						
2225	Ventilating Inspector	X	2.0	182,208	2.0	182,208

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

DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			2.0	$182,208	2.0	$182,208
04 Data Processing, Statistical Research And Annual Inspection Section						
01 Clerical - 1601151						
0936	Stenographer V	13	1.0	47,895	1.0	47,895
0907	Clerk V	11	2.0	81,546	2.0	82,028
			3.0	$129,441	3.0	$129,923
05 Violations Division						
01 Clerical - 1601152						
0936	Stenographer V	13	1.0	47,895	1.0	47,895
0907	Clerk V	11	1.0	40,394	1.0	40,394
			2.0	$88,289	2.0	$88,289
06 Zoning Division						
01 Administrative and Clerical - 1601153						
1417	Zoning Administrator	21	1.0	89,496	1.0	79,323
1420	Zoning Plan Examiner I	X	1.0	84,803	1.0	84,803
			2.0	$174,299	2.0	$164,126
Total Salaries and Positions			42.0	$3,189,891	41.0	$3,126,815
Turnover Adjustment				(106,315)		(99,201)
Operating Funds Total			42.0	$3,083,576	41.0	$3,027,614

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 160 - BUILDING AND ZONING

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
X	20.0	1,807,861	20.0	1,807,860
24	1.0	114,163	1.0	114,163
22	3.0	269,834	3.0	278,468
21	3.0	245,554	3.0	244,175
20	2.0	140,116	1.0	65,342
19	1.0	72,170	1.0	72,170
18	1.0	64,516	1.0	68,483
14	1.0	51,439	1.0	51,439
13	3.0	143,685	3.0	143,685
11	6.0	245,233	6.0	245,714
09	1.0	35,320	1.0	35,316
Total Salaries and Positions	42.0	$3,189,891	41.0	$3,126,815
Turnover Adjustment		(106,315)		(99,201)
Operating Funds Total	42.0	$3,083,576	41.0	$3,027,614

DEPARTMENT OVERVIEW

170 ZONING BOARD OF APPEALS

Mission

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

Mandates and Key Activities

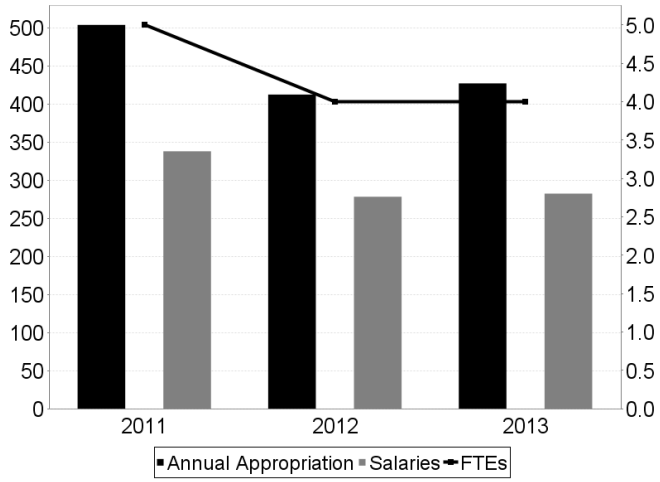
- Hearings shall take place within 45 days from when the ZBA receives the case. The Cook County Board shall receive the Findings of Fact with the Zoning Board of Appeal's Recommendations no more than 90 days after the hearing. The Cook County Board will then vote upon the Recommendations of the ZBA.

Discussion of 2012 Activities and 2013 Initiatives

The ZBA staff has reviewed case files making certain that the file is received in completed form. Though this Office is not relegated to confirming a proper notification list, staff will review the notification list as submitted by the Applicant. To distribute the Official Rules of Practice and Procedure written in 2012. Continue distribution of Hearing Evaluation Forms to all participants at hearings. Receive back and evaluate the customer questionnaire responses.

Develop Case Tracking Computer program that ensures auto calendar updates. Prepare for transition to paperless case files. Participate in publication quarterly newspaper column/article in conjunction with the Department of Building and Zoning.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	504.2	412.7	427.4
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.0	4.0



STAR Goals/Key Performance Indicators

★ That parties participating in the legal hearing are satisfied with the process. To that end, comment cards have been passed out to hearing participants and thus far reporting shows that citizens are satisfied with the process. Our indicator is as a percentage of applicants who received cards and returned same – 80% versus FY2012 of 70%.

★ Achieve all timelines specified in the Zoning Ordinance. Hearings must occur within 45 days of receipt of case file. Further, Finding of Fact with ZBA Recommendation must be received by the Cook County Board within 90 days of hearing date.

★ Although the Zoning Board of Appeals is not responsible for all notifications, it is the goal of the office that all notification is made according to the 2001 Zoning Ordinance. Perfect notification of a hearing is prescribed by the Ordinance and provides for maximum transparency. In the event that notification is lacking, a hearing will be rescheduled or held anew. Our goal is for 100% proper notification.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
% that parties participating in the hearing are satisfied with process	96%	97%	97%
% of Findings & Recommendations delivered within 90 days of hearing, per case tracking data	99.33%	94%	100%
% of notices following correct procedure, per case tracking data	99%	99%	100%
# of days on average from ZBA Hearing to delivery of findings to the Cook County Board of Commissioners	N/A	10	90
# of days on average from referral date to ZBA Hearing	N/A	30	45

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 170 - ZONING BOARD OF APPEALS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(876)	(876)
110/501010	Salaries and Wages of Regular Employees	210,015	278,055	282,582	4,527
133/501360	Per Diem Personnel	110,331	176,384	181,792	5,408
170/501510	Mandatory Medicare Costs	422			
186/501860	Training Programs for Staff Personnel		116	750	634
190/501970	Transportation and Other Travel Expenses for Employees		194	1,709	1,515
Personal Services Total		320,768	454,749	465,957	11,208
Contractual Services					
220/520150	Communication Services			457	457
225/520260	Postage	292	1,794	1,911	117
241/520491	Internal Graphics and Reproduction Services		679	992	313
245/520610	Advertising For Specific Purposes	4,026	6,475	6,360	(115)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	7,151	7,930	8,472	542
Contractual Services Total		11,470	16,878	18,192	1,314
Supplies and Materials					
350/530600	Office Supplies	755	1,698	1,750	52
353/530640	Books, Periodicals, Publications, Archives and Data Services		50	250	200
388/531650	Computer Operation Supplies	556	582	1,200	618
Supplies and Materials Total		1,311	2,330	3,200	870
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	419	475	475	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	380	432		(432)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			260	260
Operations and Maintenance Total		799	907	735	(172)
Rental and Leasing					
630/550010	Rental of Office Equipment	1,761	3,344	3,344	
630/550018	County Wide Canon Photocopier Lease			1,447	1,447
Rental and Leasing Total		1,761	3,344	4,791	1,447
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(65,462)	(65,462)	
Contingency and Special Purposes Total			(65,462)	(65,462)	
Operating Funds Total		336,108	412,746	427,413	14,667
(717) New/Replacement Capital Equipment - 71700170					
530/560510	Office Furnishings and Equipment		5,228		(5,228)
			5,228		(5,228)
Capital Equipment Request Total			5,228		(5,228)

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

DEPARTMENT 170 - ZONING BOARD OF APPEALS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Supervisory and Clerical - 1701131						
1416	Secretary to Zoning Board	24	1.0	104,064	1.0	104,064
5531	Special Assistant for Legal Affairs	24		1		1
4014	Administrative Assistant to Secretary	22	1.0	74,072	1.0	80,165
1418	Zoning Land Planner	18	1.0	65,462	1.0	53,205
0936	Stenographer V	13	1.0	45,146	1.0	45,147
			4.0	$288,745	4.0	$282,582
Total Salaries and Positions			4.0	$288,745	4.0	$282,582
Turnover Adjustment				(10,264)		
Operating Funds Total			4.0	$278,481	4.0	$282,582

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 170 - ZONING BOARD OF APPEALS

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	104,065	1.0	104,065
22	1.0	74,072	1.0	80,165
18	1.0	65,462	1.0	53,205
13	1.0	45,146	1.0	45,147
Total Salaries and Positions	4.0	$288,745	4.0	$282,582
Turnover Adjustment		(10,264)		
Operating Funds Total	4.0	$278,481	4.0	$282,582

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

HEALTHCARE CONTENTS

COOK COUNTY HEALTH AND HOSPITALS SYSTEM M

STAR
SET TARGETS · ACHIEVE RESULTS
COOK COUNTY

HEALTH CARE

Cook County is responsible for providing crucial health care services to over five million residents, regardless of residents' economic status or ability to pay.

The Cook County Health & Hospitals System (CCHHS) oversees a comprehensive, integrated system of health care throughout Chicago and suburban Cook County through its seven affiliates: two hospitals, Stroger and Provident; a growing ambulatory and community health network that includes Provident and Oak Forest; the Cermak correctional healthcare facility; the CORE center for HIV/AIDS and infections diseases treatment; and the Department of Public Health.

CCHHS offers a broad range of services from specialty to 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. Goals and measures in this report reflect the goals in the system's strategic plan.

Cook County's Health Care Goals are:

1. Improve operational efficiency
2. Ensure patient satisfaction
3. Provide quality healthcare
4. Maintain financial stability

HEALTH CARE	Reporting Office	2011 Actual	2012 Target	Q3 Actual	Q3 Target	Q3 Variance	
1. Improve Operational Efficiency							
Productivity, cycle time and efficiency measures track health of core system activities.							
Emergency dept. volume	Stroger Hospital	138,950	-	35,189	-	**-**	
ED Wait to be seen (minutes)	Stroger Hospital	172	150	111	150	**-26%**	☆
% Left w/o being seen (LWBS)	Stroger Hospital	12.3%	10.4%	7.9%	10.0%	**-2%**	☆
Emergency dept. volume	Provident Hosp.	36,934	-	9,536	-	**-**	
ED Wait to be seen (minutes)	Provident Hosp.	121	150	130	150	**-13%**	☆
% Left w/o being seen (LWBS)	Provident Hosp.	9.8%	10.0%	10.2%	10.0%	**0%**	
Health Nurse face to face assessment completed (hours)	Cermak	45	24	49	24	**104%**	
# of days to 3rd next available appointment for new patients (GMC)	ACHN	12	30	83	30	**177%**	
# of patients referred and waiting > 21 days for gynecology clinic	ACHN	1,509	1,200	1,537	1,200	**28%**	
% of new patient visits scheduled within 10 business days	CORE Center	100%	100%	96%	100%	**-4%**	
2. Ensure Patient Satisfaction							
Survey measures track patient perceptions of experiences with system.							
% Patients 'definitely' recommend this hospital	Stroger Hospital	64%	70%	62%	70%	**-8%**	
% Patients 'probably' recommend this hospital	Stroger Hospital	29%	-	30%	-	**-**	
% Patients 'definitely' recommend this hospital	Provident Hosp.	60%	70%	57%	70%	**-13%**	
% of grievances responded to within 10 days	Cermak	73%	95%	86%	95%	**-9%**	
% of phone calls within acceptable service level for ACHN appointment call center	ACHN	45%	80%	66%	80%	**-14%**	
Overall patient satisfaction	CORE Center	78%	75%	75%	75%	**0%**	☆

HEALTH CARE (page 2)	Reporting Office	2011 Actual	2012 Target	Q3 YTD Actual	Q3 YTD Target	Q3 YTD Variance	
3. Provide Quality Healthcare							
Health measures track patient and system outcomes.							
% of surgery patients with VTE prophylaxis ordered	Stroger Hospital	100%	97%	94%	97%	**-3%**	
% of surgery patients who received appropriate Abx	Stroger Hospital	95%	93%	98%	93%	**5%**	☆
% of surgery patients with VTE prophylaxis ordered	Provident Hosp.	95%	97%	86%	97%	**-11%**	
% of surgery patients who received appropriate Abx	Provident Hosp.	100%	93%	100%	93%	**7%**	☆
% patients incarcerated > 120 days with diabetes in control as demonstrated by HgA1C < 7%	Cermak	45%	43%	48%	43%	**5%**	☆
% of up-to-date vaccinations in children at 24 months	ACHN	76%	72%	79%	72%	**7%**	☆
% of diabetics age 18-65 with at least one HgA1C in the last year	ACHN	90%	81%	90%	81%	**9%**	☆
% of diabetics age 18-65 with HgA1C < 9	ACHN	22%	29%	24%	29%	**-5%**	
# of eligible patients having routine opt-out HIV test	CORE Center	55,000	48,163	17,231	36,122	**-52%**	
% of patients on ART with most recent viral load of < 1000	CORE Center	91%	90%	88%	90%	**-2%**	
4. Maintain Financial Stability							
Financial measures track overall financial health of system and individual cost centers							
Inpatient gross days in revenue outstanding	Inpatient (All)	248	88	186	88	**111%**	
# of inpatient accounts not final billed (DNFB) after 5 days	Inpatient (All)	949	0	438	0	**-**	
Outpatient gross days in revenue outstanding	Outpatient (All)	179	108	116	88	**32%**	
$ of accounts on outpatient exception report (Millions)	Outpatient (All)	-	-	$26.1	-	**-**	
% of patients receiving HIV meds from CORE pharmacy that is subsidized through Cook County budget	CORE	7.76%	10%	6.89%	10%	**-3%**	

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BUREAU SUMMARY

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Health Fund				
890 - Health System Administration	140,162,254	165,531,489	154,886,527	(10,644,962)
240 - Cermak Health Services of Cook County	30,574,356	40,080,424	40,864,509	784,085
241 - Health Services - JTDC	2,475,838	3,890,443	3,876,605	(13,838)
891 - Provident Hospital of Cook County	39,017,948	51,073,050	49,475,456	(1,597,594)
893 - Ambulatory and Community Health Network of Cook County	35,381,457	47,109,833	51,815,924	4,706,091
894 - Ruth M. Rothstein CORE Center	7,247,425	11,667,789	11,698,210	30,421
895 - Department of Public Health	13,047,159	17,158,233	16,107,119	(1,051,114)
896 - Section 1115 Medicaid Waiver Implementation			96,164,900	96,164,900
897 - John H. Stroger, Jr. Hospital of Cook County	338,184,774	426,481,562	425,624,711	(856,851)
898 - Oak Forest Health Center of Cook County	21,255,600	34,862,916	12,438,287	(22,424,629)
899 - Fixed Charges and Special Purpose Appropriations - Health	74,662,832	96,277,308	100,706,267	4,428,959
Health Fund Total	702,009,643	894,133,047	963,658,515	69,525,468
Special Purpose Fund				
544 - Lead Poisoning Prevention Fund	944,803	1,388,957	1,872,298	483,341
564 - TB Sanitarium District	3,169,388	5,715,915	5,666,826	(49,089)
Special Purpose Fund Total	4,114,192	7,104,872	7,539,124	434,252
Restricted				
755 - Public Health West Niles Virus Response			602,413	602,413
777 - Public Health Communities Putting Prevention To Work			375,000	375,000
847 - Stroger Hospital Hemophilia Treatment			44,321	44,321
903 - Public Health Bioterrorism Preparedness And Response			1,154,809	1,154,809
920 - Public Health Cities Readiness Initiative			188,601	188,601
930 - Public Health Idph Tanning/Tattoos Facilities Inspections			32,000	32,000
931 - Stroger Hospital Black Lung Clinic			309,071	309,071
935 - Public Health Illinois Tobacco-Free Communities			774,322	774,322
936 - Public Health Chicago Community Trust Primary Care Assessment			125,000	125,000
946 - Supplemental Nutrition For Women, Infants And Children			502,267	502,267
948 - Public Health Genetics Education And Follow-Up			63,000	63,000
950 - Public Health Childhood Lead Poisoning Prevention			73,993	73,993
951 - Public Health Quality Of Life Endowment Fund			155,000	155,000
955 - Public Health Hiv/Aids Prevention Services Direct			80,549	80,549
969 - Public Health Vision And Hearing Screening			40,320	40,320
974 - Public Health IL Department Of Human Services Community Services			1,449,591	1,449,591
975 - Public Health Local Health Protection			2,359,422	2,359,422
977 - Public Health Infant Immunization Initiative			110,000	110,000
979 - Public Health Idhs Supplemental Nutrition For Women, Infants And Children			3,144,000	3,144,000
980 - Public Health Federal Source Aids Health Services			70,290	70,290
995 - Public Health Potable Water Supply Program			21,488	21,488
997 - Public Health Breast And Cervical Cancer Early Detection			573,845	573,845
999 - Public Health Grant Administration			1,460,324	1,460,324
Restricted Total			13,709,626	13,709,626
Total Appropriations	706,123,835	901,237,919	984,907,265	83,669,346

SUMMARY OF POSITIONS

BUREAU SUMMARY

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Health Fund			
890 - Health System Administration	581.0	608.0	27.0
240 - Cermak Health Services of Cook County	527.0	502.1	(24.9)
241 - Health Services - JTDC	37.0	36.0	(1.0)
891 - Provident Hospital of Cook County	468.0	383.0	(85.0)
893 - Ambulatory and Community Health Network of Cook County	677.3	652.0	(25.3)
894 - Ruth M. Rothstein CORE Center	70.0	66.0	(4.0)
895 - Department of Public Health	176.0	155.0	(21.0)
896 - Section 1115 Medicaid Waiver Implementation		247.0	247.0
897 - John H. Stroger, Jr. Hospital of Cook County	4,184.0	3,903.0	(281.0)
898 - Oak Forest Health Center of Cook County	337.5	116.0	(221.5)
Health Fund Total	7,057.8	6,668.1	(389.7)
Special Purpose Fund			
544 - Lead Poisoning Prevention Fund	3.0	3.0	
564 - TB Sanitarium District	45.0	38.0	(7.0)
Special Purpose Fund Total	48.0	41.0	(7.0)
Restricted			
755 - Public Health West Niles Virus Response		1.0	
903 - Public Health Bioterrorism Preparedness And Response		8.0	
920 - Public Health Cities Readiness Initiative		2.0	
931 - Stroger Hospital Black Lung Clinic		3.0	
935 - Public Health Illinois Tobacco-Free Communities		4.0	
946 - Supplemental Nutrition For Women, Infants And Children		8.0	
951 - Public Health Quality Of Life Endowment Fund		1.0	
955 - Public Health Hiv/Aids Prevention Services Direct		2.0	
974 - Public Health IL Department Of Human Services Community Services		16.0	
975 - Public Health Local Health Protection		23.0	
977 - Public Health Infant Immunization Initiative		1.0	
979 - Public Health Idhs Supplemental Nutrition For Women, Infants And Children		43.0	
997 - Public Health Breast And Cervical Cancer Early Detection		2.0	
999 - Public Health Grant Administration		5.0	
Restricted Total		119.0	
Total Positions	7,105.8	6,828.1	(277.7)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(900,000)	(900,000)
110/501010	Salaries and Wages of Regular Employees	355,898,159	515,144,887	482,782,763	(32,362,124)
119/501190	Scheduled Salary Adjustment		(52,794,313)		52,794,313
120/501210	Overtime Compensation	31,685,716	22,873,694	22,873,694	
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	286,312	2,946,867	2,165,507	(781,360)
130/501320	Salaries and Wages of Extra Employees	881,068			
133/501360	Per Diem Personnel	2,254,993	6,408,864	6,433,300	24,436
136/501400	Differential Pay	6,393,320	13,674,448	13,392,858	(281,590)
155/501420	Medical Practitioners As Required	3,799,077	4,281,529	4,274,962	(6,567)
170/501510	Mandatory Medicare Costs	497,471			
172/501540	Workers' Compensation	(6,583)			
176/501610	Health Insurance	225			
177/501640	Dental Insurance Plan	27			
178/501660	Unemployment Compensation	(4,926)			
182/501750	Employee Tuition Refund	673,670	1,010,498	1,003,498	(7,000)
183/501770	Seminars for Professional Employees	39,571	220,816	225,816	5,000
185/501810	Professional and Technical Membership Fees	110,433	570,839	569,821	(1,018)
186/501860	Training Programs for Staff Personnel	237,795	808,048	817,698	9,650
189/501950	Allowances Per Collective Bargaining Agreement	397,817	429,710	523,890	94,180
190/501970	Transportation and Other Travel Expenses for Employees	571,657	800,960	805,730	4,770
Personal Services Total		403,715,803	516,376,847	534,969,537	18,592,690
Contractual Services					
213/520010	Ambulance and Patient Transportation Service	1,092,000	1,455,220	1,373,252	(81,968)
214/520030	Armored Car Service	4,892	10,379	8,000	(2,379)
215/520050	Scavenger Services	445,493	1,230,570	871,185	(359,385)
217/520100	Transportation for Specific Activities and Purposes	250,000	347,500	337,806	(9,694)
220/520150	Communication Services	1,448,763	1,981,713	2,368,613	386,900
222/520190	Laundry and Linen Services	2,061,227	1,385,046	1,285,046	(100,000)
223/520210	Food Services	3,517,028	3,131,699	3,752,179	620,480
225/520260	Postage	78,222	180,182	180,182	
228/520280	Delivery Services	591,529	754,072	755,042	970
235/520390	Contractual Maintenance Services	2,440,456	2,936,472	3,383,630	447,158
240/520490	External Graphics and Reproduction Services	538,244	849,961	830,561	(19,400)
241/520491	Internal Graphics and Reproduction Services		2,910	120,300	117,390
242/520550	Surveys, Operations and Reports	2,520	48,500	76,200	27,700
245/520610	Advertising For Specific Purposes	161,694	491,742	561,950	70,208
246/520650	Imaging of Records	509,123	649,850	717,448	67,598
249/520670	Purchased Services Not Otherwise Classified	241,578	330,805	660,000	329,195
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	348	5,044	5,194	150
260/520830	Professional and Managerial Services	32,034,327	43,983,407	90,340,641	46,357,234
261/520890	Legal Fees Regarding Labor Matters	115,348	466,396	466,396	
265/520980	Independent Financial Audits and Reports		315,250	325,000	9,750
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	195,928	370,540	321,746	(48,794)
272/521050	Medical Consultation Services	16,651,350	29,569,228	28,535,926	(1,033,302)
275/521120	Registry Services	6,344,570	6,416,511	6,392,518	(23,993)
278/521200	Laboratory Related Services	7,674,107	8,284,370	8,293,832	9,462
298/521310	Special or Cooperative Programs	500,000	873,000	873,000	
Contractual Services Total		76,898,747	106,070,367	152,835,647	46,765,280
Supplies and Materials					
310/530010	Food Supplies	79,313	347,880	171,700	(176,180)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
320/530100	Wearing Apparel	21,030	157,382	118,900	(38,482)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	369,677	1,448,594	512,633	(935,961)
333/530270	Institutional Supplies	1,700,011	2,918,015	2,918,015	
335/530490	Miscellaneous Dietary Supplies	4,252	17,945	18,500	555
337/530560	Formula and Tube Feed Products	92,359	203,700	95,330	(108,370)
350/530600	Office Supplies	470,784	651,412	764,290	112,878
353/530640	Books, Periodicals, Publications, Archives and Data Services	65,405	337,071	311,283	(25,788)
355/530700	Photographic and Reproduction Supplies	231,774	419,117	418,678	(439)
360/530790	Medical, Dental, and Laboratory and Supplies	2,855,484	3,841,700	3,608,164	(233,536)
361/530910	Pharmaceutical Supplies	48,399,580	57,845,750	57,924,350	78,600
362/531200	Surgical Supplies	21,529,923	26,573,297	26,524,582	(48,715)
364/531400	AZT and Related Drug Therapy	2,813,000	5,626,000	5,626,000	
365/531420	Clinical Laboratory Supplies	8,751,705	12,102,913	11,339,192	(763,721)
367/531500	X-ray (Radiology)Supplies	1,094,604	2,441,129	1,928,533	(512,596)
368/531570	Blood/Blood Derivatives	3,557,000	4,163,234	4,163,234	
376/531630	Maint. Supplies for Election Equipment	750			
388/531650	Computer Operation Supplies	428,614	618,680	618,680	
390/531680	Supplies and Materials Not Otherwise Classified	952	4,850		(4,850)
Supplies and Materials Total		92,466,217	119,718,669	117,062,064	(2,656,605)
Operations and Maintenance					
402/540030	Water and Sewer	557,914	761,069	918,700	157,631
410/540050	Electricity	5,146,937	7,315,392	6,439,454	(875,938)
422/540070	Gas	2,433,965	3,847,289	3,226,748	(620,541)
429/540090	Utilities	28,140	71,050	71,050	
440/540130	Maintenance and Repair of Office Equipment	13,736	77,887	80,587	2,700
440/540140	County Wide Maintenance and Repair of Office Equipment			50,000	50,000
441/540170	Maintenance and Repair of Data Processing Equipment and Software	26,384,131	28,070,954	31,860,979	3,790,025
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			373,524	373,524
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	7,014,761	8,392,969	8,295,215	(97,754)
444/540250	Maintenance and Repair of Automotive Equipment	80,326	175,240	180,240	5,000
445/540290	Operation of Automotive Equipment	97,442	166,244	166,244	
449/540310	Op., Maint. and Repair of Institutional Equipment	1,912,460	2,963,633	2,963,633	
450/540350	Maintenance and Repair of Plant Equipment	3,141,729	5,326,985	4,848,102	(478,883)
461/540370	Maintenance of Facilities	68,449	355,276	355,276	
490/540430	Site Improvements		97,000	100,000	3,000
Operations and Maintenance Total		46,879,988	57,620,988	59,929,752	2,308,764
Rental and Leasing					
630/550010	Rental of Office Equipment	453,949	525,533	57,500	(468,033)
630/550018	County Wide Canon Photocopier Lease			421,549	421,549
637/550080	Rental of Medical Equipment	1,661,896	1,913,123	1,884,023	(29,100)
638/550100	Rental of Institutional Equipment	4,209	19,400	20,000	600
660/550130	Rental of Facilities	1,117,660	1,400,905	1,807,905	407,000
690/550162	Rental and Leasing Not Otherwise Classified	2,000,000	4,850,000	5,600,000	750,000
Rental and Leasing Total		5,237,714	8,708,961	9,790,977	1,082,016
Contingency and Special Purposes					
814/580380	Appropriation Adjustments			(14,000,000)	(14,000,000)
818/580033	Reimbursement to Designated Fund	1,624,517	1,624,517	1,624,517	
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(112,499)	(13,094,156)	(112,500)	12,981,656

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
880/580220	Institutional Memberships & Fees	636,326	829,546	852,254	22,708
Contingency and Special Purposes Total		2,148,343	(10,640,093)	(11,635,729)	(995,636)
Operating Funds Total		627,346,811	797,855,739	862,952,248	65,096,509
(717) New/Replacement Capital Equipment					
510/560410	Fixed Plant Equipment	144,163	837,401		(837,401)
521/560420	Institutional Equipment	1,091,963	3,553,604		(3,553,604)
530/560510	Office Furnishings and Equipment	57,776	321,509		(321,509)
540/560430	Medical, Dental and Laboratory Equipment	5,204,341	18,204,282		(18,204,282)
549/560610	Vehicle Purchase	25,800	168,500		(168,500)
570/560440	Telecommunications Equipment		1,749		(1,749)
579/560450	Computer Equipment	10,805,426	4,065,854		(4,065,854)
		17,329,469	27,152,899		(27,152,899)
Total Capital Equipment Request Total		17,329,469	27,152,899		(27,152,899)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
115/501170	Appropriation Adjustment for Personal Services		(912,178)		912,178
170/501510	Mandatory Medicare Costs	4,827,475	7,499,191	6,872,732	(626,459)
172/501540	Workers' Compensation	2,254,113	3,600,000	3,452,026	(147,974)
175/501590	Life Insurance Program	856,788	1,223,825	1,161,255	(62,570)
176/501610	Health Insurance	53,162,225	72,000,000	74,605,111	2,605,111
177/501640	Dental Insurance Plan	1,711,436	2,212,341	2,229,107	16,766
178/501660	Unemployment Compensation	1,408,344			
179/501690	Vision Care Insurance	582,936	663,930	723,119	59,189
182/501750	Employee Tuition Refund	9,991			
Personal Services Total		64,813,308	86,287,109	89,043,350	2,756,241
Contractual Services					
220/520150	Communication Services	903,052	2,063,000		(2,063,000)
Contractual Services Total		903,052	2,063,000		(2,063,000)
Rental and Leasing					
630/550018	County Wide Canon Photocopier Lease			431,016	431,016
Rental and Leasing Total				431,016	431,016
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		(22,072,801)		22,072,801
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(431,016)	(431,016)
826/580010	Reserve for Claims	8,946,472	30,000,000	11,662,917	(18,337,083)
Contingency and Special Purposes Total		8,946,472	7,927,199	11,231,901	3,304,702
Operating Funds Total		74,662,832	96,277,308	100,706,267	4,428,959

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	2,007,968	2,997,177	2,655,710	(341,467)
120/501210	Overtime Compensation	27	24,251	13,134	(11,117)
133/501360	Per Diem Personnel	197,414	367,576	434,148	66,572
170/501510	Mandatory Medicare Costs	32,752	44,883	40,908	(3,975)
174/501570	Pension		334,084	418,676	84,592
175/501590	Life Insurance Program	4,458	7,212	6,578	(634)
176/501610	Health Insurance	338,051	619,966	481,506	(138,460)
177/501640	Dental Insurance Plan	10,402	21,094	15,412	(5,682)
179/501690	Vision Care Insurance	2,899	4,915	4,143	(772)
182/501750	Employee Tuition Refund	6,791	2,425	5,000	2,575
183/501770	Seminars for Professional Employees		5,820	5,820	
186/501860	Training Programs for Staff Personnel		4,462	4,462	
190/501970	Transportation and Other Travel Expenses for Employees	40,566	48,500	48,500	
Personal Services Total		2,641,327	4,482,365	4,133,997	(348,368)
Contractual Services					
215/520050	Scavenger Services	16,517	39,285	39,285	
220/520150	Communication Services	10,938	19,400	24,400	5,000
225/520260	Postage	19,539	19,885	19,885	
228/520280	Delivery Services	9,815	19,400	29,000	9,600
235/520390	Contractual Maintenance Services		19,400	19,400	
237/520470	Services for Minors or the Indigent	3,350	4,850	34,850	30,000
240/520490	External Graphics and Reproduction Services	1,687	4,850	4,850	
241/520491	Internal Graphics and Reproduction Services		485	485	
245/520610	Advertising For Specific Purposes	1,000	1,940	1,940	
246/520650	Imaging of Records		121,250	121,250	
260/520830	Professional and Managerial Services	747,767	1,091,250	1,672,750	581,500
272/521050	Medical Consultation Services		4,850	4,850	
278/521200	Laboratory Related Services	150,000	169,750	169,750	
Contractual Services Total		960,614	1,516,595	2,142,695	626,100
Supplies and Materials					
310/530010	Food Supplies	240	1,940	1,940	
330/530160	Household, Laundry, Cleaning and Personal Care Supplies		6,790	6,790	
333/530270	Institutional Supplies	2,081	6,790	6,790	
350/530600	Office Supplies	40,324	50,925	47,250	(3,675)
353/530640	Books, Periodicals, Publications, Archives and Data Services		4,100	4,100	
355/530700	Photographic and Reproduction Supplies	4,627	10,185	10,185	
360/530790	Medical, Dental, and Laboratory and Supplies	43,558	72,750	72,750	
361/530910	Pharmaceutical Supplies	13,000	19,400	10,000	(9,400)
367/531500	X-ray (Radiology)Supplies	1,956	29,100	10,000	(19,100)
388/531650	Computer Operation Supplies	8,031	29,100	18,000	(11,100)
Supplies and Materials Total		113,817	231,080	187,805	(43,275)
Operations and Maintenance					
402/540030	Water and Sewer	5,651	14,550	14,550	
410/540050	Electricity	22,578	31,770	30,247	(1,523)
422/540070	Gas	11,852	15,056	18,855	3,799
440/540130	Maintenance and Repair of Office Equipment	975	10,000	10,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,382	10,000	10,000	
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			6,000	6,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	15,153	15,279	30,000	14,721
444/540250	Maintenance and Repair of Automotive Equipment	13,038	19,400	19,400	
445/540290	Operation of Automotive Equipment	1,143	9,700	5,000	(4,700)
450/540350	Maintenance and Repair of Plant Equipment	5,579	9,700	356,368	346,668
461/540370	Maintenance of Facilities	23,615	29,100	29,100	
Operations and Maintenance Total		100,965	164,555	529,520	364,965
Capital Equipment and Improvements					
549/560610	Vehicle Purchase			50,000	50,000
599/567510	Reimbursement for Capital Equipment		(4,155)	56,418	60,573
Capital Equipment and Improvements Total			(4,155)	106,418	110,573
Rental and Leasing					
630/550010	Rental of Office Equipment	2,216	3,216	1,000	(2,216)
630/550018	County Wide Canon Photocopier Lease			2,365	2,365
Rental and Leasing Total		2,216	3,216	3,365	149
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		260,916		(260,916)
880/580220	Institutional Memberships & Fees	518	17,460	12,910	(4,550)
883/580260	Cook County Administration	294,736	432,840	422,414	(10,426)
Contingency and Special Purposes Total		295,253	711,216	435,324	(275,892)
Operating Funds Total		4,114,192	7,104,872	7,539,124	434,252

DEPARTMENT OVERVIEW

890 HEALTH SYSTEM ADMINISTRATION

Mission

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

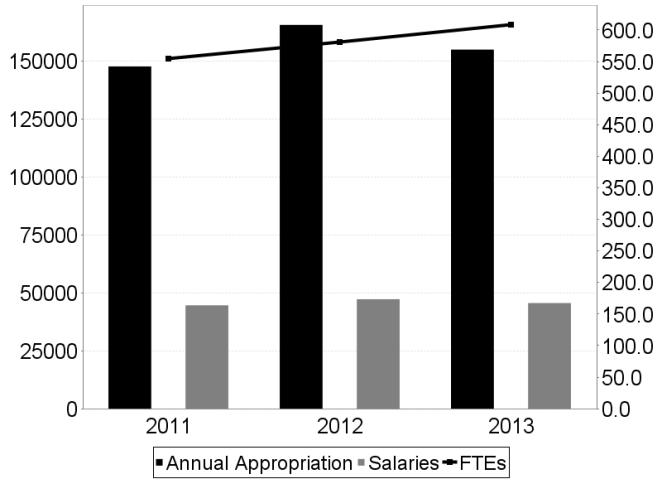
Mandates and Key Activities

- Maintain compliance with Centers for Medicare and Medicaid across the system.
- Maintain Compliance with the Illinois Department of Public Health and the Illinois Health Facilities and Services Review Board across the system.
- Comply with the Shakman Decrees across the system.
- Comply with Cook County Human Rights Ordinance across the system.
- Maintain Laboratory accreditation by College of American Pathologists (CAP) and The Joint Commission.
- Comply with the privacy management provisions of the Health Insurance Portability and Accountability Act (HIPAA), the Health Information Technology for Economic and Clinical Health Act (HITECH) provisions of the American Recovery and Reinvestment Act (ARRA) and other state and federal laws protecting the confidentiality of health information across the system.

Discussion of 2012 Activities and 2013 Initiatives

The top activity and focus of 2012 was the financial stability of the Health System. Continuing to maximize the financial stability of the Health System will also be an initiative in 2013. 2013 initiatives will be centered around the patient experience. This includes improving patient satisfaction through survey measures that track patient perceptions of experiences within the system, quality health outcomes - health measures that track patient and system outcomes; operational efficiency - productivity, cycle time and efficiency measures that track health or core system activities; and maximizing financial viability - financial measures that track overall financial health of the system and individual cost centers. These initiatives will be organized in four areas of activity: Inpatient Services, Outpatient Services, 1115 Waiver/Managed Care/System Transformation, and Shared Services. The STAR Report Key Performance Indicators will be restructured around these areas and domains. The focus under the Office of Health System Administration will be Shared Services.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Health Fund	147,622.3	165,531.5	154,886.5
	Adopted	Adopted	Adopted
FTE Positions	554.3	581.0	608.0



STAR Goals/Key Performance Indicators

★ Operational Efficiency: Total number of vacancies filled through September 10, 2012. 153 vacancies were filled as well as 122 House Staff processed (Residency Program) for a total number of vacancies filled of 321. Recruitment and retention of the best qualified employees continues to be a priority.

★ Patient Satisfaction - Percent of patients at Stroger Hospital who reported their doctors "Always" communicated well. The 2012 target is 88.95%. The actual current total is 81%. To improve patient satisfaction the Residency Program patient satisfaction quality initiative developed for FY 2012.

★ Financial Viability - Total cash received from all sources. The 2012 target is $634 million. The actual current total cash received is $434 million or 9% below the third quarter target of $476 million. To maximize financial viability CCHHS is addressing billing and accounts revenue cycle performance improvement.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Total number of vacancies filled through 9/10/2012	N/A	321	30/month
Percent of patients at Stroger Hospital who reported their doctors "Always" communicated well.	N/A	81%	88.95%
Total cash received from all sources	$632 M	$434 M	$710 M

Programs

Continue path to patient centered population health model

Expand primary care and ancillary services

Continue to collaborate with other healthcare providers

Improve the use of information systems

Better documentation to improve patient care
Increase patient satisfaction
Reduce redundant testing
Improve revenue
Qualifying for Meaningful Use payments

Obtain a Section 1115 Waiver

Improve access to comprehensive healthcare

Attract patients that have commercial insurance

Provide high quality services with emphasis on patient satisfaction

Prepare for implementation of the Affordable Care Act

Change in healthcare delivery system

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(91,392)	(91,392)
110/501010	Salaries and Wages of Regular Employees	29,504,051	47,196,948	45,557,879	(1,639,069)
119/501190	Scheduled Salary Adjustment		(7,167,920)		7,167,920
120/501210	Overtime Compensation	3,881,333	4,515,409	3,771,000	(744,409)
133/501360	Per Diem Personnel	43,571	1,683,071	1,659,012	(24,059)
136/501400	Differential Pay	134,699	303,125	33,000	(270,125)
170/501510	Mandatory Medicare Costs	44,003			
182/501750	Employee Tuition Refund	597,020	840,020	967,598	127,578
183/501770	Seminars for Professional Employees	33,546	163,639	163,639	
185/501810	Professional and Technical Membership Fees	8,627	272,706	272,706	
186/501860	Training Programs for Staff Personnel	210,846	496,640	496,640	
190/501970	Transportation and Other Travel Expenses for Employees	45,388	86,669	86,669	
Personal Services Total		34,503,084	48,390,307	52,916,751	4,526,444
Contractual Services					
215/520050	Scavenger Services		5,820	6,000	180
220/520150	Communication Services	1,416,000	1,940,000	2,357,020	417,020
225/520260	Postage	43	11,107	11,107	
228/520280	Delivery Services	486,575	628,981	448,892	(180,089)
235/520390	Contractual Maintenance Services		9,700	174,405	164,705
240/520490	External Graphics and Reproduction Services	91,639	185,513	185,513	
241/520491	Internal Graphics and Reproduction Services			97,700	97,700
242/520550	Surveys, Operations and Reports	2,520	48,500	75,000	26,500
245/520610	Advertising For Specific Purposes	160,785	485,000	550,000	65,000
249/520670	Purchased Services Not Otherwise Classified		36,375		(36,375)
260/520830	Professional and Managerial Services	27,075,595	35,375,420	27,260,215	(8,115,205)
261/520890	Legal Fees Regarding Labor Matters	115,348	466,396	466,396	
265/520980	Independent Financial Audits and Reports		315,250	325,000	9,750
275/521120	Registry Services	160,588	160,050	300,000	139,950
298/521310	Special or Cooperative Programs	500,000	873,000	873,000	
Contractual Services Total		30,009,093	40,541,112	33,130,248	(7,410,864)
Supplies and Materials					
320/530100	Wearing Apparel	6,790	6,790	7,000	210
350/530600	Office Supplies	51,787	97,000	134,545	37,545
353/530640	Books, Periodicals, Publications, Archives and Data Services	12,778	50,485	80,300	29,815
355/530700	Photographic and Reproduction Supplies	2,722	2,910	20,000	17,090
360/530790	Medical, Dental, and Laboratory and Supplies	48,343	242,500	242,500	
361/530910	Pharmaceutical Supplies	45,833,856	55,290,000	43,437,623	(11,852,377)
388/531650	Computer Operation Supplies	390,230	537,171	537,171	
Supplies and Materials Total		46,346,506	56,226,856	44,459,139	(11,767,717)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		40,000	40,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	26,014,319	27,111,004	31,322,729	4,211,725
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			52,104	52,104
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	243,957	372,672	372,672	
Operations and Maintenance Total		26,258,277	27,523,676	31,787,505	4,263,829
Rental and Leasing					
637/550080	Rental of Medical Equipment	946,603	861,884	861,884	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
690/550162	Rental and Leasing Not Otherwise Classified	2,000,000	4,850,000	5,600,000	750,000
Rental and Leasing Total		2,946,603	5,711,884	6,461,884	750,000
Contingency and Special Purposes					
814/580380	Appropriation Adjustments			(14,000,000)	(14,000,000)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(12,981,656)		12,981,656
880/580220	Institutional Memberships & Fees	98,691	119,310	131,000	11,690
Contingency and Special Purposes Total		98,691	(12,862,346)	(13,869,000)	(1,006,654)
Operating Funds Total		140,162,254	165,531,489	154,886,527	(10,644,962)
(717) New/Replacement Capital Equipment - 71700890					
530/560510	Office Furnishings and Equipment	23,900			
540/560430	Medical, Dental and Laboratory Equipment	217,002			
579/560450	Computer Equipment	10,417,120	4,065,854		(4,065,854)
		10,658,022	4,065,854		(4,065,854)
Capital Equipment Request Total		10,658,022	4,065,854		(4,065,854)

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Executive Office						
02 Administration - 8900101						
4894	Compliance Officer	24	1.0	115,000		
5219	Chief Executive Officer	24	1.0	500,000	1.0	500,000
5268	Special Assistant to the Chief Executive Officer	24	1.0	115,000	1.0	115,000
5291	Secretary to Board - CCHHS	24	1.0	105,000	1.0	105,000
5779	Director of System Decision Support	24	1.0	195,000	1.0	125,000
5839	CCHHS Employment Plan Officer	24			1.0	115,000
5481	Decision Support Analyst	23			1.0	66,606
0620	Legislative Coordinator I	20	1.0	52,687		
5508	Executive Assistant to the Chief Executive Officer	20	1.0	52,687	2.0	115,799
0050	Administrative Assistant IV	18	1.0	43,809		
			8.0	$1,179,183	8.0	$1,142,405
03 Intergovernmental Affairs & Policy - 8900102						
5224	Director of Policy	24	1.0	180,000	1.0	180,000
0295	Administrative Analyst V	23	1.0	102,280		
			2.0	$282,280	1.0	$180,000
04 Multi-Cultural Affairs Office - 8900103						
5355	Director of Multicultural Affairs-CCHHS	24	1.0	150,000		
			1.0	$150,000		
02 Operations						
02 Administration - 8900201						
0219	Deputy Director - Oak Forest Hospital	24	1.0	131,579	1.0	131,579
2002	Chief Operating Officer	24	1.0	350,000	1.0	350,000
5190	Director of Research	24	1.0	106,803	1.0	106,803
5338	Director of System Operations-CCHHS	24	1.0	100,000	1.0	100,000
1866	Scientific Officer II	22	1.0	94,943	1.0	100,725
0048	Administrative Assistant III	16	1.0	44,484	1.0	46,476
0047	Administrative Assistant II	14	1.0	38,206	1.0	54,528
			7.0	$866,015	7.0	$890,111
03 Plant Operations - 8900202						
2085	Director Of Plant Operations	24	1.0	150,000	1.0	150,000
			1.0	$150,000	1.0	$150,000
04 Communications - 8900203						
1688	Patient Service Director	22	1.0	92,636	1.0	96,340
			1.0	$92,636	1.0	$96,340
05 Provider Relations - 8900204						
5386	Director of Provider Relations-CCHHS	24	1.0	161,120	1.0	161,120
0050	Administrative Assistant IV	18	1.0	55,106	1.0	58,459
			2.0	$216,226	2.0	$219,579
06 Patient Experience - 8900205						
1708	Associate Administrator	24			1.0	117,230
					1.0	$117,230
03 Finance						
02 Administration - 8900301						
2184	Chief Financial Officer of CCHHS	24	1.0	350,000	1.0	220,002
0051	Administrative Assistant V	20	1.0	54,413	1.0	57,752
			2.0	$404,413	2.0	$277,754
03 System Finance - 8900302						
0120	Chief Financial Officer	24	1.0	163,713		

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
5275	Executive Director of Finance-Health Systems	24			1.0	163,713
5301	Chief Accountant-CCHHS	24			1.0	90,912
5305	Director of Financial Systems Analysis-CCHHS	24			1.0	103,279
0112	Director of Financial Control III	23			3.0	285,222
5601	System Manager Expenditure Control	23			1.0	71,253
0253	Business Manager III	22			1.0	91,647
5605	System Banker Coordinator	21			1.0	61,955
0051	Administrative Assistant V	20			1.0	90,924
0283	Management Analyst IV	20		1		
3051	Administrative Assistant V	20	1.0	84,203		
0906	Clerk IV	09			1.0	38,532
			2.0	$247,917	11.0	$997,437
04 Accounting - 8900303						
5301	Chief Accountant-CCHHS	24	1.0	90,912		
5305	Director of Financial Systems Analysis-CCHHS	24	1.0	103,279		
0112	Director of Financial Control III	23	3.0	268,812		
0253	Business Manager III	22	1.0	88,130		
5605	System Banker Coordinator	21	1.0	58,503		
0906	Clerk IV	09	1.0	36,321		
			8.0	$645,957		
05 Expenditure Control/Accounts Payable - 8900304						
5304	Director of Expenditure Control-CCHHS	24	1.0	103,279	1.0	103,279
5601	System Manager Expenditure Control	23	1.0	67,891		
0111	Director of Financial Control II	21	2.0	146,581	1.0	91,261
			4.0	$317,751	2.0	$194,540
06 Payroll - 8900305						
5302	Senior Payroll Manager-CCHHS	24	1.0	90,912	1.0	90,912
0252	Business Manager II	20	1.0	79,127	1.0	83,996
0246	Payroll Division Supervisor III	18	1.0	67,611	1.0	46,476
0251	Business Manager I	18	1.0	71,696	1.0	76,060
0144	Accountant IV	17	1.0	58,234	1.0	61,895
			5.0	$367,580	5.0	$359,339
07 Financial Planning-Budget - 8900306						
4711	Budget Director	24	1.0	130,000	1.0	130,000
0112	Director of Financial Control III	23	1.0	69,530	1.0	73,765
0254	Business Manager IV	23	1.0	88,539	1.0	93,930
0145	Accountant V	19	1.0	78,647	1.0	83,433
0143	Accountant III	15	1.0	49,049	1.0	54,258
0142	Accountant II	13	2.0	100,536	2.0	106,656
			7.0	$516,301	7.0	$542,042
08 Cost Reimbursement - 8900307						
0113	Director Financial Control IV	24	1.0	138,300	1.0	138,300
0295	Administrative Analyst V	23	1.0	76,939	1.0	81,624
4580	Administrative Coordinator III	23	1.0	66,606	1.0	87,397
0111	Director of Financial Control II	21	1.0	75,974	1.0	80,748
0293	Administrative Analyst III	21	2.0	130,117	2.0	138,057
0145	Accountant V	19	2.0	150,114	2.0	159,247
0142	Accountant II	13	1.0	50,268	1.0	37,750
			9.0	$688,318	9.0	$723,123
09 Revenue Cycle - 8900308						
5437	System Director Patient Access	24	1.0	104,998	1.0	104,998

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
5438	System Director Patient Financial Services	24	1.0	158,500	1.0	113,604
5439	System Director Health Information Management	24	1.0	148,800	1.0	131,600
5440	System Director Revenue Integrity	24	1.0	158,500	1.0	158,500
5441	System Director Case Management	24	1.0	117,000	1.0	117,700
5442	System Manager Patient Access-Ambulatory Care Health Network	24	1.0	107,993	1.0	107,993
5443	System Manager Patient Access, Pre-Processing Center	24	1.0	85,155	1.0	85,155
5445	System Manager Patient Access, Training & Quality Assurance	24	1.0	87,360	1.0	87,360
5447	System Manager Patient Financial Services, Third Party Billing & Coding	24	1.0	99,700	1.0	99,700
5449	Systems Manager Patient Financial Services, Denials & Payment	24	1.0	99,700	1.0	99,700
5450	System Manager Patient Financial Services, Cash Applications	24	1.0	99,700	1.0	99,700
5453	System Manager Revenue Integrity, Charge Description Master	24	1.0	101,296	1.0	101,296
5454	System Manager Revenue Integrity, Charge Capture	24	1.0	100,027	1.0	100,027
5455	System Manager Revenue Integrity, Managed Care	24	1.0	142,500	1.0	130,000
5456	System Director, Case Management	24	3.0	268,185	3.0	291,188
5458	Senior System Director Revenue Cycle	24	1.0	190,900	1.0	197,800
0127	Auditing Supervisor	23	1.0	81,750	1.0	86,751
5444	System Manager Patient Access, Financial Counseling	23	1.0	97,301	1.0	103,278
5446	Site Manager Patient Access II (JHS)	23	2.0	133,879	1.0	76,188
5448	System Manager Patient Services, Customer Service and Self Pay Collections	23	1.0	66,606	1.0	77,594
5451	System Manager Health Information Management, Record Management	23	1.0	103,679	1.0	103,679
5452	System Manager Health Information Management, Medical Records & Coding(Site)	23	1.0	66,606	1.0	66,606
5457	Site Manager,Patient Access I (Sites)	22			1.0	72,081
0051	Administrative Assistant V	20	2.0	105,374		
			27.0	$2,725,509	25.0	$2,612,498
10 System Office of Sponsored Programs - 8900309						
5217	Assistant Grants Management Director	24			1.0	100,007
5235	Grants Management Director	24	1.0	150,000	1.0	110,000
5648	Biostatistician	24	1.0	100,261		
0223	Grant Analyst	21	1.0	80,754	1.0	94,004
5364	Grant Writer	21	1.0	67,950	1.0	67,950
5246	Grant Accountant	18	1.0	50,879		
			5.0	$449,844	4.0	$371,961
11 Managed Care - 8900310						
5645	System Director of Managed Care	24	1.0	140,043	1.0	140,000
5646	System Manager of Managed Care	24	2.0	140,026	1.0	70,013
5647	Managed Care Coordinator	20	5.0	210,475	3.0	126,288
			8.0	$490,544	5.0	$336,301
12 Revenue Cycle-Patient Financial Services - 8900311						
0113	Director Financial Control IV	24			1.0	107,126
5231	Director of Patient Accounts	22			1.0	67,557
0111	Director of Financial Control II	21			1.0	61,450
5244	Financial Analyst	21			2.0	115,848
0050	Administrative Assistant IV	18			1.0	70,309
0251	Business Manager I	18			3.0	203,119
1518	Caseworker (Mang Unit)	16			3.0	194,109

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0142	Accountant II	13			1.0	48,458
0916	Credit Counselor	13			6.0	300,854
0919	Business Office Supervisor	13			5.0	216,370
0046	Administrative Assistant I	12			1.0	49,794
0907	Clerk V	11			32.0	1,413,600
0935	Stenographer IV	11			1.0	46,493
0182	Collector	10			1.0	39,381
					59.0	$2,934,468
04 System Human Resource						
02 Administration - 8900401						
5229	Bureau of Health - Human Resources Director	24	1.0	205,000	1.0	205,000
5419	System Director of Talent Management	24	1.0	120,000		
5461	Director of Development & Training	24	1.0	150,000		
5584	Compensation Manager-HHS	23	1.0	104,000		
5607	System Manager, Learning & Development	23	1.0	96,000		
5711	Learning & Development Analyst	21			1.0	100,000
0051	Administrative Assistant V	20	1.0	79,309	1.0	84,139
0815	Training Coordinator III	18	1.0	100,000		
			7.0	$854,309	3.0	$389,139
03 Labor Relations - 8900402						
5284	Director of Labor Relations (CCHHS)	24	1.0	157,000		
5373	Labor Director II	23			1.0	102,568
5372	Labor Director I	22			1.0	102,568
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21			2.0	132,272
5379	Labor Relations Assistant-CCHHS	19			2.0	121,128
			1.0	$157,000	6.0	$458,536
04 Recruiting - 8900403						
5420	Talent Management Specialist	21	3.0	181,431		
5651	Workforce Planning Analyst	21	1.0	57,924		
5283	Human Resources Generalist (CCHHS)	20			5.0	275,000
5421	Talent Management Assistant	19	3.0	155,446		
5652	Workforce Planning Assistant	19	1.0	47,924		
5712	Learning & Development Assistant	19			1.0	50,838
0048	Administrative Assistant III	16			1.0	44,153
			8.0	$442,725	7.0	$369,991
05 Cermak Health Services - 8900404						
1043	Director Of Human Resources	24	1.0	115,000		
5376	Senior Human Resources Coordinator-CCHHS	22			1.0	115,000
5380	Senior Human Resource Specialist-CCHHS	20	1.0	65,866	1.0	69,913
			2.0	$180,866	2.0	$184,913
07 Provident Hospital - 8900406						
1043	Director Of Human Resources	24	1.0	127,000	1.0	127,000
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	83,589	1.0	88,717
5377	Human Resources Specialist-CCHHS	18	1.0	45,906	1.0	48,724
			3.0	$256,495	3.0	$264,441
08 Oak Forest Hospital - 8900407						
5372	Labor Director I	22	1.0	96,632		
0807	Director of In-Service	21	1.0	90,743	1.0	61,450
5380	Senior Human Resource Specialist-CCHHS	20	1.0	65,616	1.0	69,664
5379	Labor Relations Assistant-CCHHS	19	1.0	48,736		
0050	Administrative Assistant IV	18	1.0	56,143		

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
5377	Human Resources Specialist-CCHHS	18	1.0	46,315	1.0	47,647
0048	Administrative Assistant III	16	1.0	62,369		
			7.0	$466,554	3.0	$178,761
09 Stroger Hospital - 8900408						
1043	Director Of Human Resources	24	1.0	140,000	1.0	140,000
5373	Labor Director II	23	1.0	96,632		
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	67,788	1.0	75,014
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21	2.0	141,078		
0716	Personnel Analyst IV	19	1.0	47,924		
5379	Labor Relations Assistant-CCHHS	19	1.0	65,414		
0050	Administrative Assistant IV	18			1.0	65,316
2178	Personnel Manager II	18			1.0	70,813
5377	Human Resources Specialist-CCHHS	18	3.0	138,965	4.0	189,175
0046	Administrative Assistant I	12	1.0	39,907		
5383	Receptionist-CCHHS	12	1.0	29,860	1.0	30,788
			12.0	$767,568	9.0	$571,106
10 Learning and Development - 8900409						
5607	System Manager, Learning & Development	23			1.0	100,763
					1.0	$100,763
11 Multi-Cultural Affairs Office - 8900410						
5355	Director of Multicultural Affairs-CCHHS	24			1.0	150,000
					1.0	$150,000
05 Clinical Office						
02 Administration - 8900501						
5267	Chief Nursing Officer-CCHHS	24	1.0	275,000	1.0	275,000
5367	Director of Clinical Informatics	24	1.0	125,000	1.0	125,000
5374	System Operations Analyst	23	1.0	77,058		
0051	Administrative Assistant V	20	1.0	53,914		
0047	Administrative Assistant II	14			1.0	54,528
			4.0	$530,972	3.0	$454,528
03 Preoperative - 8900502						
5350	Director of Perioperative Services-CCHHS	24	1.0	175,000	1.0	175,000
			1.0	$175,000	1.0	$175,000
04 Nursing Professional Development and Education - 8900503						
1981	Instructor Senior	FD	1.0	100,964	1.0	107,106
1982	Master Instructor	FE	5.0	439,749	3.0	332,325
5340	Director-Nursing Professional Development & Education-CCHHS	24	1.0	145,000	1.0	145,000
			7.0	$685,713	5.0	$584,431
05 Labs - 8900504						
1700	Associate Administrator (Material Services/Cc	24	1.0	136,246		
5475	Automated Laboratory Services-Quality Manager	22	1.0	63,682		
5476	Laboratory System Educator	22	1.0	63,682		
5477	Clinical Laboratory Safety Officer & Tissue Coordinator	20	1.0	52,687		
			4.0	$316,297		
06 Pharmacy Administration - 8900505						
4616	Director for Bureau of Pharmacy	24	1.0	161,923	1.0	185,301
1876	Assistant Director Of Pharmacy	24	3.0	408,738		
5618	System Assistant Pharmacy Director of QA/Compliance	24			1.0	136,246
5619	System Assistant Pharmacy Director of Purchasing	24			1.0	136,246
5620	System Assistant Pharmacy Director of IT/Robotics	24			1.0	136,246

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DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			4.0	$570,661	4.0	$594,039
07 Cermak Pharmacy - 8900506						
1874	Director Of Pharmacy II	24	1.0	140,335	1.0	148,426
1876	Assistant Director Of Pharmacy	24	1.0	134,935	1.0	134,935
1680	Supervisor of Pharmacy	15	1.0	62,107	1.0	65,890
0047	Administrative Assistant II	14	1.0	53,167	1.0	40,529
4718	Pharmacy Supervisor IV	RX4	2.0	241,052	1.0	123,238
1878	Pharmacist	RX1	10.0	1,095,720	9.0	986,148
2051	Pharmacy Technician (As Required Not To Exceed)	PB	17.0	746,634	15.0	670,443
1242	Storekeeper/Supply Clerk	CC	1.0	31,949	1.0	32,669
			34.0	$2,505,899	30.0	$2,202,278
08 Provident Inpatient - 8900507						
1874	Director Of Pharmacy II	24	1.0	142,823	1.0	142,823
0048	Administrative Assistant III	16	1.0	50,647		
1878	Pharmacist	RX1	7.0	767,004	4.0	438,288
2051	Pharmacy Technician (As Required Not To Exceed)	PB	6.0	283,820	2.0	101,126
			15.0	$1,244,294	7.0	$682,237
09 Provident Outpatient - 8900508						
2104	Pharmacist Supervisor	RX3	1.0	137,329	1.0	137,329
0048	Administrative Assistant III	16			1.0	50,755
4718	Pharmacy Supervisor IV	RX4	2.0	241,052	1.0	123,238
1878	Pharmacist	RX1	8.0	876,576	10.0	1,095,720
2051	Pharmacy Technician (As Required Not To Exceed)	PB	9.0	391,208	13.0	615,488
			20.0	$1,646,165	26.0	$2,022,530
11 Oak Forest Outpatient - 8900510						
2103	Pharmacist Manager	24	1.0	134,700	1.0	134,700
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13	22.0	998,246	23.0	1,118,975
0048	Administrative Assistant III	16	1.0	49,464		
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
0907	Clerk V	11	1.0	43,826	1.0	46,493
4718	Pharmacy Supervisor IV	RX4	1.0	120,526	2.0	246,476
1878	Pharmacist	RX1	18.0	1,972,296	20.0	2,191,440
2051	Pharmacy Technician (As Required Not To Exceed)	PB	2.0	90,135	2.0	81,896
1251	Supply Clerk	DB	1.0	32,116	1.0	33,157
			48.0	$3,488,247	51.0	$3,902,931
12 Stroger Inpatient - 8900511						
5311	Post Graduate Pharmacist (Resident)	RXG	2.0	107,998	1.0	53,999
1874	Director Of Pharmacy II	24	1.0	146,727	1.0	146,727
2103	Pharmacist Manager	24	2.0	259,076	2.0	259,076
0294	Administrative Analyst IV	22	1.0	82,123	1.0	87,123
0050	Administrative Assistant IV	18	1.0	65,063	1.0	69,022
0935	Stenographer IV	11	1.0	41,740	1.0	32,912
4718	Pharmacy Supervisor IV	RX4	1.0	120,526	1.0	123,238
1878	Pharmacist	RX1	30.0	3,287,160	29.0	3,177,588
2051	Pharmacy Technician (As Required Not To Exceed)	PB	40.0	1,830,857	39.0	1,906,650
			79.0	$5,941,270	76.0	$5,856,335
13 Stroger Outpatient - 8900512						
2103	Pharmacist Manager	24	2.0	259,076	3.0	418,476
1876	Assistant Director Of Pharmacy	24	1.0	136,246	1.0	136,246
0911	Senior Clerk	09	1.0	35,610	1.0	37,775

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
4718	Pharmacy Supervisor IV	RX4	2.0	241,052	1.0	123,238
1878	Pharmacist	RX1	37.0	4,054,164	34.0	3,725,448
2051	Pharmacy Technician (As Required Not To Exceed)	PB	61.0	2,635,721	60.0	2,740,507
			104.0	$7,361,869	100.0	$7,181,690
14 System-Wide Resource Pool - 8900513						
1941	Clinical Nurse I	FA	2.0	106,322	1.0	53,974
1942	Clinical Nurse II	FB	1.0	56,009		
5616	Director of Resource Pool-CCHHS	24	1.0	130,597		
5617	Resource Pool Staff Coordinator-CCHHS	21	4.0	261,156		
0907	Clerk V	11	1.0	32,342		
			9.0	$586,426	1.0	$53,974
06 System HIS						
02 Help Desk - 8900602						
1135	Project Leader- Data Systems	22	1.0	93,353	1.0	103,158
1111	Systems Analyst II	18	1.0	56,952	1.0	63,042
0048	Administrative Assistant III	16	1.0	51,705	1.0	54,850
1110	Systems Analyst I	16	2.0	98,067	2.0	108,667
			5.0	$300,077	5.0	$329,717
03 Desktop Services - 8900603						
1111	Systems Analyst II	18	5.0	285,541	5.0	320,886
0281	Management Analyst II	16	1.0	59,399	1.0	66,165
0956	Management Analyst I	14	1.0	51,399	1.0	54,528
			7.0	$396,339	7.0	$441,579
04 Data Center - 8900604						
1103	Computer Operator III	16			4.0	218,658
1102	Computer Operator II	14			4.0	197,734
0273	Information Technician II	13			1.0	53,328
1101	Computer Operator I	12			6.0	256,328
0271	Information Technician I	11			1.0	46,493
					16.0	$772,541
05 Server Services - 8900605						
1114	Systems Analyst V	23	2.0	211,229	2.0	224,082
1711	Management Analyst V	22	1.0	97,240	1.0	103,158
1113	Systems Analyst IV	21	2.0	177,222	2.0	188,008
			5.0	$485,691	5.0	$515,248
06 Network Services - 8900606						
1711	Management Analyst V	22	1.0	104,144	1.0	110,482
0182	Collector	10	1.0	40,852	1.0	43,337
			2.0	$144,996	2.0	$153,819
07 Financial Applications - 8900607						
1114	Systems Analyst V	23	3.0	276,747	3.0	280,109
1137	Manager-Systems Development	23	1.0	99,264	1.0	108,198
1113	Systems Analyst IV	21	1.0	57,924	1.0	61,450
			5.0	$433,935	5.0	$449,757
08 Clinical Applications - 8900608						
1114	Systems Analyst V	23	4.0	356,267	4.0	386,587
1113	Systems Analyst IV	21	2.0	132,836	2.0	144,390
1843	Medical Technologist I	14	1.0	50,642	1.0	50,642
			7.0	$539,745	7.0	$581,619
10 Information Security Services - 8900610						

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DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1113	Systems Analyst IV	21	1.0	88,611	1.0	94,004
0956	Management Analyst I	14	1.0	50,391	1.0	53,456
			2.0	$139,002	2.0	$147,460
11 Business Intelligence - 8900611						
1114	Systems Analyst V	23	2.0	145,155	2.0	189,362
5227	Associate Administrator	23	1.0	66,606		
1135	Project Leader- Data Systems	22	1.0	94,578	1.0	103,158
1112	Systems Analyst III	20			1.0	58,934
			4.0	$306,339	4.0	$351,454
12 Project Management - 8900612						
0564	Project Manager Patient Support Services	23	2.0	133,212	2.0	133,212
			2.0	$133,212	2.0	$133,212
15 Administration - 8900601						
1133	Chief Information Officer	24	1.0	220,000	1.0	220,000
2168	Director Of Information Systems	24	1.0	102,960	1.0	102,960
0048	Administrative Assistant III	16	1.0	58,205		
			3.0	$381,165	2.0	$322,960
07 System Chief Medical Officer						
01 Administration - 8900701						
1658	Attending Physician Senior 12	K12	1.0	304,904	1.0	304,904
5223	Chief Medical Officer	24	1.0	330,000	1.0	330,000
5353	Director of Quality, Patient Safety & Accreditation-CCHHS	24	1.0	150,000	1.0	150,000
0050	Administrative Assistant IV	18	1.0	67,611	1.0	71,723
			4.0	$852,515	4.0	$856,627
02 Physician Assistant Residency Program - 8900702						
5463	Physician Assistant Post Graduate Resident Director	24	1.0	150,170	1.0	150,170
5374	System Operations Analyst	23	1.0	66,606	1.0	74,503
5481	Decision Support Analyst	23	2.0	133,212		
0051	Administrative Assistant V	20	2.0	105,374		
			6.0	$455,362	2.0	$224,673
03 Credentials Verification Office - 8900703						
5225	Director of Credentialing	24	1.0	95,000	1.0	95,000
0253	Business Manager III	22	1.0	63,682		
0050	Administrative Assistant IV	18	1.0	65,664	1.0	68,284
0048	Administrative Assistant III	16	4.0	225,381	4.0	238,455
0047	Administrative Assistant II	14	1.0	50,391	1.0	53,456
			8.0	$500,118	7.0	$455,195
08 General Counsel Office						
01 Administration - 8900801						
5221	Special Legal Counsel	24	1.0	139,346	1.0	140,000
5264	General Counsel - Cook County Health & Hospital Systems	24	1.0	200,000	1.0	200,000
5273	Associate General Counsel	24	1.0	160,000	1.0	160,000
0564	Project Manager Patient Support Services	23	1.0	95,088	1.0	100,880
0051	Administrative Assistant V	20	1.0	52,687	1.0	55,892
			5.0	$647,121	5.0	$656,772
02 Risk Management - 8900802						
0082	Director of Risk Management	24	1.0	140,000	1.0	140,000
1998	Senior Risk Manager	23	1.0	91,890	1.0	97,538
2516	Risk Manager	21	1.0	71,254	1.0	75,636
			3.0	$303,144	3.0	$313,174

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DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
06 Oak Forest Outpatient Pharmacy - 8900806						
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13	1.0	39,543		
			1.0	$39,543		
09 Corporate Compliance Office						
01 Administration - 8900901						
4894	Compliance Officer	24	1.0	99,761	1.0	115,000
5222	Chief Corporate Compliance & Privacy Officer	24	1.0	145,000	1.0	145,000
5369	Associate Compliance Officer	24	1.0	110,000		
5810	CCHHS Compliance Officer	24			1.0	121,000
5783	Compliance Analyst	23				1
5307	System Compliance Coordinator-CCHHS	20	1.0	68,653	1.0	72,864
			4.0	$423,414	4.0	$453,865
10 Internal Audit Office						
01 Administration - 8901001						
5292	Director of Internal Audit	24	1.0	150,000	1.0	150,000
5356	Associate Director of Internal Audit	24	1.0	100,000	1.0	100,000
5594	Associate Director of Information Technology	24	1.0	113,761	1.0	113,761
1711	Management Analyst V	22	1.0	82,205	1.0	91,006
			4.0	$445,966	4.0	$454,767
11 Community Services Office						
01 Administration - 8901101						
5266	Director of Public Relations & Community Affairs	24	1.0	130,000		
5351	Deputy Director of Public Relations & Community Relations	24	1.0	98,900	1.0	98,900
5414	Communications & Marktng Coordinator	24	1.0	70,821	1.0	71,587
5588	Director of Communications and Public Affairs	24			1.0	130,000
1687	Assistant Administrator	23	1.0	100,256	1.0	106,381
5230	Executive Assistant to Chief Operating Officer	23	1.0	100,640	1.0	106,776
4810	Graphic Design Coordinator	22	1.0	75,393	1.0	80,013
0048	Administrative Assistant III	16	1.0	56,924	1.0	56,924
0907	Clerk V	11	1.0	43,826	1.0	46,493
			8.0	$676,760	8.0	$697,074
02 Volunteer Services - 8901102						
1993	Volunteer Director III	18	1.0	65,817		
			1.0	$65,817		
12 Supply Chain Management Office						
01 Administration - 8901201						
4882	Director of System Integration and Support	24	1.0	96,893	1.0	96,892
5606	System Director of Supply Chain Management	24	1.0	165,000	1.0	175,999
0254	Business Manager IV	23	1.0	98,165	1.0	104,144
1202	Deputy Chief Procurement Officer	23	1.0	1	1.0	101,186
5464	Director of Value Analysis	23	1.0	66,606	1.0	66,606
5602	Director of Strategic Sourcing/Contracts	23	1.0	66,606	1.0	104,651
0253	Business Manager III	22	1.0	63,682	1.0	63,682
0293	Administrative Analyst III	21	1.0	74,758	1.0	91,570
1230	Supply Clerk Leadman-OFH	DF	2.0	69,997	2.0	72,324
5474	Capital Buyer	21	1.0	57,924	1.0	61,592
5603	Value Analysis Analyst	21	1.0	57,924		
5673	Contract Specialist	21			1.0	66,554
0051	Administrative Assistant V	20	1.0	54,371	1.0	57,707

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
2234	Specifications Engineer II	18	3.0	201,210		
5468	Value Analysis Manager-Radiology, Lab, Cath Lab	18	1.0	64,000		
5834	Supply Chain Contract Manager	18			2.0	133,108
0048	Administrative Assistant III	16	2.0	113,187	2.0	116,490
1208	Buyer IV	16	2.0	76,196	2.0	76,196
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
1234	Storekeeper IV	12	2.0	89,404	2.0	97,216
5470	Value Analyst-Nursing, Radiology, Lab, Cath Lab	12	1.0	44,914	1.0	44,914
5471	Value Analysis Data Analyst-Surgery & Peri-Operative	12	1.0	28,671	1.0	28,671
1233	Storekeeper III	10	1.0	33,562	1.0	37,154
			27.0	$1,577,041	25.0	$1,653,911
Total Salaries and Positions			581.0	$47,216,106	608.0	$48,488,175
Turnover Adjustment				(3,958)		(2,930,296)
Operating Funds Total			581.0	$47,212,148	608.0	$45,557,879

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
RXG	2.0	107,998	1.0	53,999
RX4	8.0	964,208	6.0	739,428
RX3	1.0	137,329	1.0	137,329
RX1	110.0	12,052,920	106.0	11,614,632
PB	135.0	5,978,375	131.0	6,116,110
K12	1.0	304,904	1.0	304,904
FE	5.0	439,749	3.0	332,325
FD	1.0	100,964	1.0	107,106
FB	1.0	56,009		
FA	2.0	106,322	1.0	53,974
DF	2.0	69,997	2.0	72,324
DB	1.0	32,116	1.0	33,157
CC	1.0	31,949	1.0	32,669
24	92.0	13,023,575	88.0	12,314,313
23	46.0	3,771,658	40.0	3,661,440
22	17.0	1,407,482	17.0	1,551,429
21	29.0	2,010,664	24.0	1,788,199
20	22.0	1,237,444	20.0	1,218,872
19	10.0	594,205	6.0	414,646
18	26.0	1,548,288	26.0	1,602,163
17	1.0	58,234	1.0	61,895
16	18.0	946,028	23.0	1,271,898
15	2.0	111,156	2.0	120,148
14	7.0	348,166	12.0	616,656
13	26.0	1,188,593	39.0	1,882,391
12	7.0	279,694	13.0	557,505
11	4.0	161,734	37.0	1,632,484
10	2.0	74,414	3.0	119,872
09	2.0	71,931	2.0	76,307
Total Salaries and Positions	581.0	$47,216,106	608.0	$48,488,175
Turnover Adjustment		(3,958)		(2,930,296)
Operating Funds Total	581.0	$47,212,148	608.0	$45,557,879

DEPARTMENT OVERVIEW

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Mission

To provide quality, timely, and cost efficient medical services and early detection and prevention of communicable diseases to the detainees at the Cook County Department of Community Supervision and Intervention in accordance with acceptable community standards of care, accreditation and regulatory requirements.

Mandates and Key Activities

- Oversee the healthcare needs of approximately 100,000 inmates at the Cook County Jail
- Comply with the Department of Justice (DOJ) Agreed Order related to medical, dental and mental health care
- Maintain Laboratory accreditation by the Centers for Medicaid & Medicare Services (CMS)
- Maintain accreditation with National Commission on Correctional Healthcare (NCCHC) for opiate treatment program

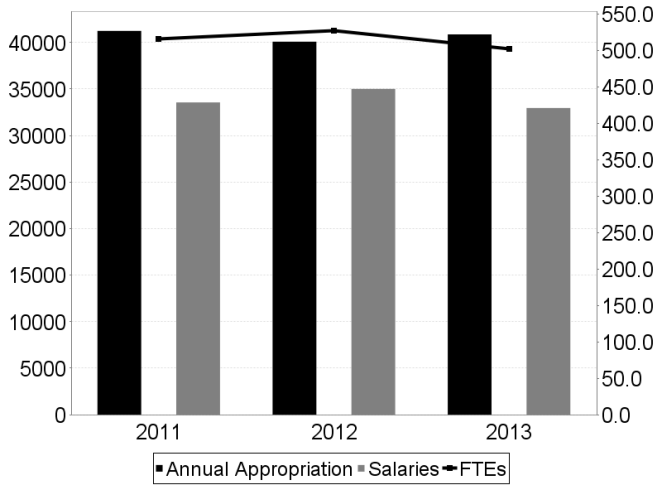
Discussion of 2012 Activities and 2013 Initiatives

In efforts to seek National Commission on Correctional Healthcare (NCCHC) Accreditation and satisfy requirements of the Department of Justice, Cermak had initiated 4 major initiatives. The first two initiatives, Intake Area and Process Improvements and Electronic Medical Record (EMR) Implementation, were completed before 2012. The final two initiatives, Medication Administration Improvements and Health Service Request Process Improvements are ongoing and are expected to progress significantly through 2013.

The Medication Administration Improvement process started with the implementation of Pyxis that was completed in July 2012. Pyxis now provides secured storage of medications in remote clinical areas. Implementation of the two final phases, FastPak and the Electronic Medication Administration Record (EMAR) are expected to be complete in Fall 2012. FastPak will provide automated daily packaging and sorting of medications by housing unit. Accuflo will provide automated electronic update of medications administered to patients at time of dispensing. All infrastructure components for this medication management strategic plan will then be complete. Staff hiring and training will provide for significant continued progress through 2013.

Changes to the Health Service Request Process have brought Cermak into partial compliance with this DOJ required migration from paper to an electronic process and has improved data capture and has created tools for better management. Staff hiring and training will provide for significant continued progress through 2013.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Health Fund	41,238.2	40,080.4	40,864.5
	Adopted	Adopted	Adopted
FTE Positions	516.0	527.0	502.1



STAR Goals/Key Performance Indicators

★ Health Service Request nurse "face to face" assessment completed within 24 hours of triage – This important DOJ requirement measures access to care. This is a key component of compliance on this item in the Agreed Order. Methodology to track this data was developed for use starting in FY 2012. Standardization of forms and procedures followed, staff training has occurred, and hiring of additional staff continues. Every effort is being made to achieve this target measure before year end FY 2013.

★ Demonstrate glycemic control HbA1c <7% for diabetic patients incarcerated >120 days– This measures clinical performance utilizing a Healthcare Effectiveness Data and Information Set (HEDIS) benchmark. The initiative to achieve improvement in this area has included utilizing electronic medical record systems to better track patients and their clinical results. Use of this resource began in FY 2012. The availability of more timely data is expected to provide additional opportunities for proactive management of patients having chronic illness.

★ Respond to detainee grievances within 10 days of receipt - Responsiveness to Detainee grievances is an important indicator of compliance with the Agreed Order. Additional staffing was acquired to further prioritize management of this goal in FY 2011. As a result of this added focus, the grievance response process is now coordinated and tracked on a monthly basis. Responsible parties are held accountable for timely responses. Participation is expected to continue to improve through FY 2013.

★ Overtime/vendor hours worked as a percent of total hours worked - This is a financial metric incorporating vacancies and management efficiency. Lack of change in this measure between FY 2011 and FY 2012 is due to lack of change in staffing level. Overtime and vendor coverage has been relied upon to meet minimum staffing needs. Assuming a filled staffing plan in FY 2013, including the assumption of employee attrition, this measure will decrease to approximately 5%.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Health Service Request nurse "face to face" assessment completed within 24 hours of triage	N/A	48 Hours	24 Hours
Demonstrate glycemic control HbA1c <7% for diabetic patients incarcerated >120 days	45.2%	45.0%	42.5%
Respond to detainee grievances within 10 days of receipt	73.0%	90.0%	95.0%
Overtime/vendor hours worked as a % of total hours worked	8.0%	8.0%	5.0%

Programs

Areas of Care

148 Bed Infirmary, Emergency Department, Intermediate and Urgent Care, General Population, Receiving, Intake Screenings

Outpatient Care

Dental Health, Dialysis, HIV Care, Intermediate and Urgent Care, Laboratory, Opiate Treatment Program, Mental Health, Occupational Therapy, Prenatal Care, Pharmacy, Physical Therapy, Radiology, Specialty Care

Providers

Cardiology, Dental, Dermatology, Family Practice, Infectious Disease, Internal Medicine, Gynecology, Nephrology, Opthhalmology, Optometry, Orthopedics, Podiatry, Psychiatry, Rheumatology, Urology

Service Lines

Substance Abuse, Infectious Disease, Mental Health, Diabetes, Rehabilitative Care, OB-Gyne, Primary Care, Chronic Disease Management, Infirmary Care, Specialty Clinics

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(58,112)	(58,112)
110/501010	Salaries and Wages of Regular Employees	24,430,276	35,059,897	32,953,547	(2,106,350)
119/501190	Scheduled Salary Adjustment		(2,936,645)		2,936,645
120/501210	Overtime Compensation	2,317,040	1,212,985	1,212,985	
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	264,165	489,171		(489,171)
130/501320	Salaries and Wages of Extra Employees	228,954			
133/501360	Per Diem Personnel	522,028	1,073,359	1,021,714	(51,645)
136/501400	Differential Pay	877,604	1,669,467	1,760,700	91,233
155/501420	Medical Practitioners As Required	30,003	46,320	45,484	(836)
170/501510	Mandatory Medicare Costs	37,802			
172/501540	Workers' Compensation	(6,583)			
176/501610	Health Insurance	225			
177/501640	Dental Insurance Plan	27			
178/501660	Unemployment Compensation	(4,926)			
182/501750	Employee Tuition Refund	48,098	55,500		(55,500)
183/501770	Seminars for Professional Employees	2,758	14,400	19,400	5,000
186/501860	Training Programs for Staff Personnel	483	42,320	54,320	12,000
190/501970	Transportation and Other Travel Expenses for Employees	1,503	17,220	25,220	8,000
Personal Services Total		28,749,457	36,743,994	37,035,258	291,264
Contractual Services					
213/520010	Ambulance and Patient Transportation Service	180,000	234,740	220,000	(14,740)
215/520050	Scavenger Services	239	32,204	33,200	996
217/520100	Transportation for Specific Activities and Purposes		8,000		(8,000)
220/520150	Communication Services	3,285	8,442	8,703	261
222/520190	Laundry and Linen Services	62,800	75,660	75,660	
225/520260	Postage	2,194	2,910	2,910	
228/520280	Delivery Services		1,455	300	(1,155)
235/520390	Contractual Maintenance Services	5,011	26,190	22,000	(4,190)
240/520490	External Graphics and Reproduction Services	37,515	41,710	41,710	
241/520491	Internal Graphics and Reproduction Services		2,910	18,000	15,090
245/520610	Advertising For Specific Purposes	909	1,455	1,500	45
249/520670	Purchased Services Not Otherwise Classified	241,578	294,430	660,000	365,570
260/520830	Professional and Managerial Services	28,871	130,950	135,000	4,050
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	16,593	132,890	40,000	(92,890)
272/521050	Medical Consultation Services		2,910	2,910	
275/521120	Registry Services	377,824	631,470	561,000	(70,470)
278/521200	Laboratory Related Services	52,929	88,000	97,000	9,000
Contractual Services Total		1,009,747	1,716,326	1,919,893	203,567
Supplies and Materials					
310/530010	Food Supplies	17,291	22,310	22,310	
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	36,927	59,655	65,000	5,345
350/530600	Office Supplies	34,012	80,995	90,000	9,005
353/530640	Books, Periodicals, Publications, Archives and Data Services		13,000	10,000	(3,000)
355/530700	Photographic and Reproduction Supplies	29,022	33,950	35,000	1,050
360/530790	Medical, Dental, and Laboratory and Supplies	212,349	442,320	442,320	
361/530910	Pharmaceutical Supplies	9,434	9,500	20,000	10,500
362/531200	Surgical Supplies	125,398	50,440	300,000	249,560
365/531420	Clinical Laboratory Supplies	25,076	51,410	50,000	(1,410)
367/531500	X-ray (Radiology)Supplies	3,855	9,700	10,000	300
388/531650	Computer Operation Supplies	2,091	21,340	21,340	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Supplies and Materials Total		495,453	794,620	1,065,970	271,350
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	4,277	7,000	7,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	134,300	260,000	260,000	
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	142,986	374,420	374,420	
444/540250	Maintenance and Repair of Automotive Equipment	1,625	3,536	8,536	5,000
449/540310	Op., Maint. and Repair of Institutional Equipment	7,117	23,380	23,380	
461/540370	Maintenance of Facilities	16,334	97,000	97,000	
Operations and Maintenance Total		306,639	765,336	770,336	5,000
Rental and Leasing					
630/550010	Rental of Office Equipment	10,000	35,789	1,000	(34,789)
630/550018	County Wide Canon Photocopier Lease			27,352	27,352
Rental and Leasing Total		10,000	35,789	28,352	(7,437)
Contingency and Special Purposes					
880/580220	Institutional Memberships & Fees	3,059	24,359	44,700	20,341
Contingency and Special Purposes Total		3,059	24,359	44,700	20,341
Operating Funds Total		30,574,356	40,080,424	40,864,509	784,085
(717) New/Replacement Capital Equipment - 71700240					
521/560420	Institutional Equipment		173,750		(173,750)
530/560510	Office Furnishings and Equipment		160,000		(160,000)
540/560430	Medical, Dental and Laboratory Equipment	30,000	1,257,226		(1,257,226)
549/560610	Vehicle Purchase		27,500		(27,500)
579/560450	Computer Equipment	329,000			
		359,000	1,618,476		(1,618,476)
Capital Equipment Request Total		359,000	1,618,476		(1,618,476)

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Cermak Health Services						
01 Administration and Clerical - 2400101						
2002	Chief Operating Officer	24	1.0	250,000	1.0	250,000
5271	Deputy Chief Operating Officer	24	1.0	120,000	1.0	120,000
0051	Administrative Assistant V	20	2.0	132,823	2.0	140,930
			4.0	$502,823	4.0	$510,930
02 Storerooms - 2400102						
1242	Storekeeper/Supply Clerk	CC	3.0	94,356	3.0	95,864
0927	Administrative Aide (CCU)	CE	1.0	33,834	1.0	33,834
			4.0	$128,190	4.0	$129,698
03 Finance - 2400103						
0112	Director of Financial Control III	23			1.0	100,262
0253	Business Manager III	22	1.0	82,950		
0145	Accountant V	19	1.0	50,741	1.0	53,858
0907	Clerk V	11	1.0	41,740	1.0	44,280
			3.0	$175,431	3.0	$198,400
05 Quality Assurance - 2400105						
5341	Director of Quality Improvement	24	1.0	99,000	1.0	99,000
1135	Project Leader- Data Systems	22			1.0	90,218
1989	Director Of Quality Assurance	22	1.0	101,771	1.0	107,963
5339	Certified CCL Programmer-CHS	21	2.0	137,142	3.0	222,119
0050	Administrative Assistant IV	18	1.0	65,716	1.0	68,919
0179	Programmer/Analyst II	18	1.0	60,281	1.0	63,948
1609	Mental Health Specialist II	14	1.0	57,924		
			7.0	$521,834	8.0	$652,167
07 Information Technology Department - 2400107						
1135	Project Leader- Data Systems	22	1.0	85,043		
1111	Systems Analyst II	18	1.0	52,912	1.0	52,912
1122	Data Entry Manager	14	1.0	50,119	1.0	53,171
			3.0	$188,074	2.0	$106,083
15 Cermak - Admin Aides / Ward Clerks - 2401802						
4828	Ward Clerk	CF	9.0	274,391	9.0	307,570
0912	Administrative Aide	CC	3.0	98,770	3.0	100,799
0927	Administrative Aide (CCU)	CE	8.0	274,523	8.0	273,310
			20.0	$647,684	20.0	$681,679
16 Patient Scheduling & Administrative Support - 2400108						
0048	Administrative Assistant III	16	1.0	57,722	1.0	61,232
0936	Stenographer V	13	1.0	47,874	1.0	50,788
0907	Clerk V	11	2.0	84,698	3.0	134,185
0941	Clerk Typist Senior	09	1.0	34,719	1.0	36,833
			5.0	$225,013	6.0	$283,038
02 Medical Records						
01 Medical Records - 2400201						
1687	Assistant Administrator	23	1.0	94,212	1.0	99,966
0050	Administrative Assistant IV	18	1.0	64,368	1.0	67,557
2007	Medical Records Unit Manager	18	2.0	120,714	2.0	128,065
0047	Administrative Assistant II	14	1.0	41,740	1.0	49,993
0907	Clerk V	11	21.8	922,101	18.0	803,194
			26.8	$1,243,135	23.0	$1,148,775
04 Environmental Services						

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Environmental Services - 2400401						
0254	Business Manager IV	23	1.0	94,140	1.0	99,918
0050	Administrative Assistant IV	18	1.0	52,522	1.0	54,790
2420	Building Service Supervisor	12	5.0	201,430	5.0	211,115
1967	Transporter CCH	CC			1.0	34,152
2143	Building Service Worker-CCH	CF	23.0	762,708	22.0	743,371
0927	Administrative Aide (CCU)	CE	1.0	36,163	1.0	36,163
			31.0	$1,146,963	31.0	$1,179,509
05 Laboratories						
01 Laboratory Services - 2400501						
1842	Medical Laboratory Technician III	13	1.0	46,162	1.0	47,200
1841	Medical Laboratory Technician II	10	3.0	112,648	3.0	107,067
4605	Phlebotomist II	10	2.0	72,900	2.0	65,369
			6.0	$231,710	6.0	$219,636
06 Radiology						
01 Radiology Services - 2400601						
4595	Clinical Laboratory Supervisor III	21	1.0	80,630	1.0	85,540
0050	Administrative Assistant IV	18	1.0	60,325	1.0	63,994
4824	Technical Manager- Cermak	18	1.0	54,703	1.0	58,032
2077	Radiologic Technician	16	3.0	165,037	3.0	169,817
2074	Chief Radiology Technician	15	1.0	56,945	1.0	56,945
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	300,000
			8.0	$717,640	8.0	$734,328
07 Mental Health Services						
01 MH Administration - 2400701						
5429	Division Chief of Correctional Psychiatry	K12	1.0	220,000	1.0	220,000
5385	Mental Health Director-Cermak	24	1.0	185,000	1.0	185,000
5432	Chief Correctional Psychologist	24	1.0	120,000	1.0	120,000
1610	Mental Health Specialist III	19	1.0	109,677		
0048	Administrative Assistant III	16	1.0	49,170	1.0	52,123
			5.0	$683,847	4.0	$577,123
02 MH Intake - 2400702						
5431	Correctional Psychologist	K02			1.0	91,394
1610	Mental Health Specialist III	19	8.2	397,231	4.0	250,811
1678	Mental Health Specialist Senior	15	4.0	221,637	1.0	54,474
1609	Mental Health Specialist II	14	8.0	370,568	1.0	48,437
			20.2	$989,436	7.0	$445,116
03 MH Infirmary Care - 2400703						
5428	Attending Physician-Correctional Psychiatrist	K07	4.0	748,749	3.0	583,497
5431	Correctional Psychologist	K02	1.0	92,532	2.0	198,898
1526	Medical Social Worker V	19	1.0	57,682	2.0	148,933
1610	Mental Health Specialist III	19	12.3	687,789	4.1	250,923
2057	Activity Therapist II	17	1.0	63,981	1.0	62,787
1678	Mental Health Specialist Senior	15	12.0	655,168	12.0	661,251
1609	Mental Health Specialist II	14	1.0	48,437	3.0	144,027
			32.3	$2,354,338	27.1	$2,050,316
04 MH Intermediate Level - 2400704						
5428	Attending Physician-Correctional Psychiatrist	K07	2.0	357,338	3.0	565,796
5431	Correctional Psychologist	K02	2.0	188,457		
1526	Medical Social Worker V	19	3.0	206,615	4.0	225,762
1610	Mental Health Specialist III	19	8.5	455,848	6.8	402,431

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
2057	Activity Therapist II	17	2.0	125,574	2.0	128,422
1678	Mental Health Specialist Senior	15	5.0	273,382	6.0	324,448
1609	Mental Health Specialist II	14	1.0	48,437	3.0	143,360
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	174,401		
			24.5	$1,830,052	24.8	$1,790,219
05 MH Maintenance - 2400705						
5428	Attending Physician-Correctional Psychiatrist	K07	1.0	178,306	3.0	591,272
5431	Correctional Psychologist	K02	1.0	90,291	3.0	332,570
1526	Medical Social Worker V	19	2.0	121,135		
1610	Mental Health Specialist III	19	3.0	166,602	6.5	420,748
1678	Mental Health Specialist Senior	15	2.0	107,748	2.0	113,890
1609	Mental Health Specialist II	14			3.0	148,606
			9.0	$664,082	17.5	$1,607,086
06 MH Same Day Services / Behavior Mgmt. - 2400706						
5428	Attending Physician-Correctional Psychiatrist	K07	1.0	182,930		
5431	Correctional Psychologist	K02	2.0	200,056		
1610	Mental Health Specialist III	19	8.1	467,323	5.0	324,352
1678	Mental Health Specialist Senior	15	1.0	53,276		
			12.1	$903,585	5.0	$324,352
08 Medicine/surgery						
01 Med/Surg - Administration - 2400801						
1932	Director Of Physical Therapy	23	1.0	81,318	1.0	93,424
0050	Administrative Assistant IV	18	1.0	47,924		
2061	Optometrist	K0	1.0	152,371	1.0	161,652
1656	Attending Physician Senior 10	K10	1.0	242,762	1.0	257,545
1653	Attending Physician Senior 7	K07	4.1	752,524	4.2	835,027
1636	Attending Physician 6	K06	8.0	1,326,642	9.0	1,624,154
1652	Attending Physician Senior 6	K06	5.0	840,601	5.0	908,178
1753	Chief Medical Officer	K12	1.0	265,000	1.0	265,000
1634	Attending Physician 4	K04	1.0	161,335		
5272	Administrative Intake Supervisor	21			1.0	61,756
			23.1	$3,870,477	23.2	$4,206,736
02 TB/STD/Infection Control - 2400802						
2068	Emergency Response Technician	16	1.0	58,205	1.0	58,205
1918	Correctional Medical Technician III	14	1.0	52,939	1.0	38,206
0907	Clerk V	11	1.0	35,891	1.0	43,412
1941	Clinical Nurse I	FA	2.0	164,222		
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
1944	Nurse Epidemiologist	FE	1.0	104,421	1.0	110,775
			7.0	$506,054	5.0	$346,474
07 Med/Surg -Physician Support - 2400804						
1521	Physician Assistants Supervisor - Cermak	23	1.0	101,255	1.0	107,421
1816	Physician Assistant I	22	16.0	1,492,837	15.0	1,414,892
			17.0	$1,594,092	16.0	$1,522,313
09 Patient Care Services						
01 Nursing - Administration - 2401901						
5384	Nurse Coordinator II	NS2			4.0	353,801
5388	House Administrator	NS2			3.0	276,770
5600	Intake Supervisor	NS2	1.0	89,395		
0051	Administrative Assistant V	20	1.0	63,675	1.0	67,553
0047	Administrative Assistant II	14	1.0	41,524	1.0	41,524

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0907	Clerk V	11	1.0	40,922	1.0	43,412
0935	Stenographer IV	11	1.0	41,740	1.0	46,493
1943	Nurse Clinician	FC	1.0	1	1.0	69,281
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	89,395		
1945	Nurse Associate	FE	1.0	145,018		
1948	Clinical Specialist	FE	1.0	105,484	1.0	111,902
1950	Nurse Coordinator	NS1	1.0	89,395		
1954	Tour Supervisor	NS1	5.0	428,857	1.0	91,114
5280	Chief Nursing Officer	24			1.0	135,000
			15.0	$1,135,406	15.0	$1,236,850
06 PCS - Emergency Room - 2401906						
2064	Emergency Room Technician II	16			1.0	53,205
					1.0	$53,205
27 PCS - Division I - 2401913						
1941	Clinical Nurse I	FA	2.0	162,628	3.0	232,303
			2.0	$162,628	3.0	$232,303
29 PCS - Division II Dorm I - 2401915						
1918	Correctional Medical Technician III	14			1.0	52,939
2063	Correctional Medical Technician II	12	1.0	43,945	1.0	45,076
1941	Clinical Nurse I	FA	4.0	310,701	4.0	280,370
1966	Licensed Practical Nurse II	PN2			1.0	46,270
			5.0	$354,646	7.0	$424,655
30 PCS - Division II Dorm II - 2401916						
1966	Licensed Practical Nurse II	PN2	10.0	493,781	10.0	480,653
5384	Nurse Coordinator II	NS2			1.0	79,844
2063	Correctional Medical Technician II	12			1.0	43,945
1941	Clinical Nurse I	FA	5.0	385,373	7.0	577,347
1950	Nurse Coordinator	NS1	1.0	89,395		
			16.0	$968,549	19.0	$1,181,789
31 PCS - Division II Annex - 2401917						
2063	Correctional Medical Technician II	12	1.0	43,945		
1941	Clinical Nurse I	FA	1.0	82,111	1.0	87,107
1966	Licensed Practical Nurse II	PN2	1.0	49,480	1.0	49,975
			3.0	$175,536	2.0	$137,082
32 PCS - Division IV - 2401918						
2067	Correctional Medical Technician V	17			1.0	66,694
1918	Correctional Medical Technician III	14	1.0	52,939		
2063	Correctional Medical Technician II	12	1.0	45,937	1.0	45,937
1941	Clinical Nurse I	FA	4.0	325,256	5.0	429,972
1966	Licensed Practical Nurse II	PN2	13.0	623,847	12.0	582,377
5384	Nurse Coordinator II	NS2			1.0	99,128
1950	Nurse Coordinator	NS1	1.0	89,395		
			20.0	$1,137,374	20.0	$1,224,108
33 PCS - Division V - 2401919						
1941	Clinical Nurse I	FA	3.0	244,739	2.0	172,523
1950	Nurse Coordinator	NS1	1.0	87,627		
			4.0	$332,366	2.0	$172,523
34 PCS - Division VI - 2401920						
2063	Correctional Medical Technician II	12	1.0	45,937	2.0	91,874
1941	Clinical Nurse I	FA	1.0	80,517	2.0	172,523

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			2.0	$126,454	4.0	$264,397
35 PCS - Division IX - 2401921						
2063	Correctional Medical Technician II	12	1.0	43,945	1.0	42,977
1941	Clinical Nurse I	FA	4.0	243,146	4.0	330,764
1966	Licensed Practical Nurse II	PN2	3.0	149,429	1.0	49,480
1950	Nurse Coordinator	NS1	1.0	89,395		
			9.0	$525,915	6.0	$423,221
36 PCS - Division X - 2401922						
2063	Correctional Medical Technician II	12			2.0	77,799
1941	Clinical Nurse I	FA	5.0	381,822	6.0	500,779
1966	Licensed Practical Nurse II	PN2	11.0	537,782	11.0	540,210
5384	Nurse Coordinator II	NS2			1.0	88,782
1950	Nurse Coordinator	NS1	1.0	82,004		
			17.0	$1,001,608	20.0	$1,207,570
37 PCS - Division XI - 2401923						
5384	Nurse Coordinator II	NS2			1.0	99,328
2067	Correctional Medical Technician V	17			1.0	67,481
2063	Correctional Medical Technician II	12			1.0	38,408
1941	Clinical Nurse I	FA	2.0	155,014	3.0	254,618
1966	Licensed Practical Nurse II	PN2	3.0	142,577	1.0	49,480
			5.0	$297,591	7.0	$509,315
38 PCS - Division XIV - 2401924						
1941	Clinical Nurse I	FA	2.0	161,034	1.0	87,107
			2.0	$161,034	1.0	$87,107
39 PCS - Division XVII - 2401925						
1942	Clinical Nurse II	FB	1.0	86,050	1.0	91,285
1966	Licensed Practical Nurse II	PN2	5.0	247,400	4.0	198,415
			6.0	$333,450	5.0	$289,700
40 PCS - Emergency Services - 2401926						
2069	Emergency Response Team Director	20	1.0	62,735	1.0	56,173
2067	Correctional Medical Technician V	17	4.0	252,928	1.0	63,366
2068	Emergency Response Technician	16	14.0	736,204	14.0	752,917
2063	Correctional Medical Technician II	12	1.0	42,977	1.0	36,450
			20.0	$1,094,844	17.0	$908,906
41 PCS - Intake - 2401927						
5384	Nurse Coordinator II	NS2			1.0	87,032
2063	Correctional Medical Technician II	12			4.0	178,796
1941	Clinical Nurse I	FA	22.0	1,747,646	13.0	1,091,536
1950	Nurse Coordinator	NS1	1.0	89,395		
			23.0	$1,837,041	18.0	$1,357,364
42 PCS - Med Delivery Team - 2401928						
5722	Clinical Performance Improvement Analyst - Cermak	22			1.0	94,354
2067	Correctional Medical Technician V	17			1.0	67,874
1918	Correctional Medical Technician III	14	4.0	209,459	4.0	200,848
2063	Correctional Medical Technician II	12	25.0	1,051,560	14.0	579,425
			29.0	$1,261,019	20.0	$942,501
43 PCS - Emergency Room - 2401929						
5384	Nurse Coordinator II	NS2			1.0	99,328
1941	Clinical Nurse I	FA	4.0	325,256	6.0	470,651
1942	Clinical Nurse II	FB	1.0	86,050	1.0	91,285

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1966	Licensed Practical Nurse II	PN2	3.0	149,430	3.0	148,935
1967	Transporter CCH	CC	1.0	30,458		
			9.0	$591,194	11.0	$810,199
44 PCS - Acute Medical - 2401930						
5384	Nurse Coordinator II	NS2			1.0	99,328
2096	Health Advocate	10			1.0	39,837
1941	Clinical Nurse I	FA	9.0	673,676	10.0	773,345
1966	Licensed Practical Nurse II	PN2	9.0	434,458	13.0	597,992
1950	Nurse Coordinator	NS1	1.0	89,395		
1961	Attendant Patient Care	CD	11.0	353,742	14.0	437,620
			30.0	$1,551,271	39.0	$1,948,122
45 PCS - Acute Mental Health - 2401931						
1941	Clinical Nurse I	FA	7.0	554,819	10.0	809,652
1966	Licensed Practical Nurse II	PN2	1.0	41,192	1.0	43,902
			8.0	$596,011	11.0	$853,554
46 PCS - MH Step Down - 2401932						
1941	Clinical Nurse I	FA	3.0	243,674	3.0	259,630
1966	Licensed Practical Nurse II	PN2	7.0	339,814	9.0	411,630
			10.0	$583,488	12.0	$671,260
47 PCS - MH Dementia - 2401933						
1966	Licensed Practical Nurse II	PN2	2.0	99,950		
1961	Attendant Patient Care	CD	6.0	190,015	2.0	63,898
			8.0	$289,965	2.0	$63,898
11 Dental Clinic						
01 Dental Services - 2401101						
5435	Correctional Chief of Dental Services	K06	1.0	150,859	1.0	160,046
4880	Dentist IV	K04	6.0	810,674	6.0	902,435
2094	Dental Hygienist	17	2.0	104,204	2.0	104,204
1500	Dental Assistant - CCH	13	7.0	298,582	6.5	286,868
			16.0	$1,364,319	15.5	$1,453,553
Total Salaries and Positions			527.0	$35,006,169	502.1	$35,167,160
Turnover Adjustment				(40)		(2,213,613)
Operating Funds Total			527.0	$35,006,129	502.1	$32,953,547

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	68.0	3,309,140	67.0	3,199,319
NS2	1.0	89,395	14.0	1,283,341
NS1	13.0	1,134,858	1.0	91,114
K12	3.0	785,000	3.0	785,000
K10	1.0	242,762	1.0	257,545
K07	12.1	2,219,847	13.2	2,575,592
K06	14.0	2,318,102	15.0	2,692,378
K04	7.0	972,009	6.0	902,435
K02	6.0	571,336	6.0	622,862
K0	1.0	152,371	1.0	161,652
FF	2.0	263,796		
FE	3.0	354,923	2.0	222,677
FC	2.0	90,377	2.0	165,157
FB	2.0	172,100	2.0	182,570
FA	80.0	6,241,634	80.0	6,530,227
CF	32.0	1,037,099	31.0	1,050,941
CE	10.0	344,520	10.0	343,307
CD	17.0	543,757	16.0	501,518
CC	7.0	223,584	7.0	230,815
24	5.0	774,000	6.0	909,000
23	4.0	370,925	5.0	500,991
22	19.0	1,762,601	18.0	1,707,427
21	3.0	217,772	5.0	369,415
20	4.0	259,233	4.0	264,656
19	48.1	2,720,643	33.4	2,077,818
18	10.0	579,465	9.0	558,217
17	9.0	546,687	9.0	560,828
16	20.0	1,066,338	21.0	1,147,499
15	25.0	1,368,156	22.0	1,211,008
14	20.0	974,086	19.0	921,111
13	9.0	392,618	8.5	384,856
12	36.0	1,519,676	33.0	1,391,802
11	27.8	1,167,092	25.0	1,114,976
10	5.0	185,548	6.0	212,273
09	1.0	34,719	1.0	36,833
Total Salaries and Positions	527.0	$35,006,169	502.1	$35,167,160
Turnover Adjustment		(40)		(2,213,613)
Operating Funds Total	527.0	$35,006,129	502.1	$32,953,547

Mission

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

Mandates and Key Activities

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

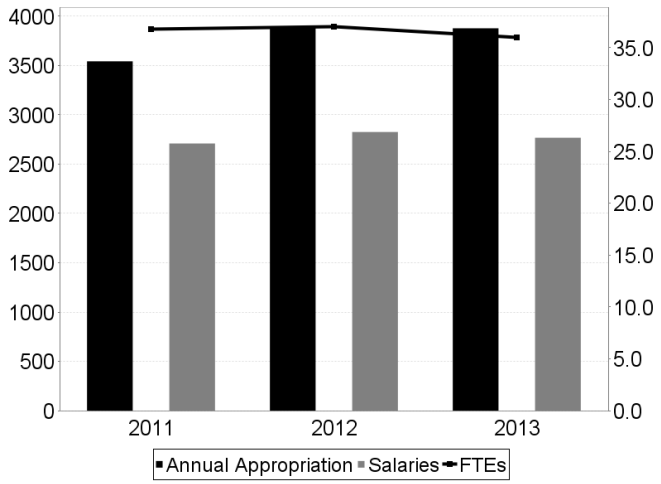
Discussion of 2012 Activities and 2013 Initiatives

During first quarter 2011, the JTDC Leadership Group commenced meetings with the Special Assistant to the Chief Judge to address the JTDC operational transition to the Chief Judge. Transition plans were outlined to the Cook County Board of Commissioners in May 2011. Cermak aligned the 2012 and 2013 goals and initiatives to support the transition of the facility to the Office of the Chief Judge.

Monthly Work Plans and Smart Goals are submitted to the Transitional Administrator and the Special Assistant to the Chief Judge. Through the weekly administrative meetings and monthly submission of the Work Plans, the MOA, MIP and ASO compliance and Smart Goals are updated and monitored.

Additionally, Cermak at JTDC will be working closely with the Office of Capital Planning & Policy and the JTDC to commence the Electronic Medical Records Project.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Health Fund	3,541.6	3,890.4	3,876.6
	Adopted	Adopted	Adopted
FTE Positions	36.8	37.0	36.0



STAR Goals/Key Performance Indicators

★Substantial Compliance with the Doe v. Cook County Memorandum of Agreement (MOA), Modified Implementation Plan (MIP), and Agreed Supplemental Order (ASO) —Cermak JTDC must demonstrate substantial compliance with the MOA, MIP and ASO to support the facility transition to the Office of the Chief Judge. Compliance will be monitored through the monthly Work Plans submitted to the Transitional Administrator.

★Obtain NCCHC accreditation—A mock NCCHC survey was conducted in December 2011 to assess the facility readiness for accreditation. The target date for the actual NCCHC survey is August 2012.

★Electronic Medical Records —Facilitated by the Office of Capital Planning & Policy, the facility anticipates completion of wireless infrastructure by early 2013. This project includes Cerner software upgrades, DSI interface with Cerner, and staff training. Target completion date is Fall 2013.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Substantial Compliance with the Doe v. Cook County Memorandum of Agreement (MOA), Modified Implementation Plan (MIP), and Agreed Supplemental Order (ASO).	N/A	N/A	N/A
Obtain NCCHC accreditation. The target date for the actual NCCHC survey is August 2012.	N/A	N/A	N/A
Electronic Medical Records. Target completion date is Fall 2013.	N/A	N/A	N/A

Programs

NCCHC Accreditation Project

JTDC Leadership, Cermak, and Isaac Ray Center (current Mental Health service provider) are fully engaged in the NCCHC Accreditation Project. An Accreditation

Project Manager was selected and a mock survey occurred in December 2011. Accreditation is vital in transitioning the facility from the Transitional Administrator to the Chief Judge and provides recognition of the facility's health services delivery system effectiveness.

EMR Project

Launching of the EMR next year will enable the facility to standardize and improve the health delivery system. EMR will also provide access to the patients' medical record to multiple users (i.e. clinicians, nurses, clinic coordinators, Medical Records staff and others.) More importantly, EMR will enable providers from CCHHS (John H. Stroger, Jr. Hospital ER, inpatient and outpatient clinics) access to the patients' medical records.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 241 - HEALTH SERVICES - JTDC

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(4,783)	(4,783)
110/501010	Salaries and Wages of Regular Employees	2,047,956	2,823,457	2,766,860	(56,597)
119/501190	Scheduled Salary Adjustment		(125,266)		125,266
120/501210	Overtime Compensation	214,473	192,060	192,060	
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	22,147	21,340		(21,340)
133/501360	Per Diem Personnel	50,636	211,746	193,978	(17,768)
136/501400	Differential Pay	68,737	89,725	95,500	5,775
170/501510	Mandatory Medicare Costs	3,184			
182/501750	Employee Tuition Refund	8,659	11,640		(11,640)
183/501770	Seminars for Professional Employees	850	1,940	1,940	
190/501970	Transportation and Other Travel Expenses for Employees		2,910	2,910	
Personal Services Total		2,416,642	3,229,552	3,248,465	18,913
Contractual Services					
215/520050	Scavenger Services	2,917	4,171	4,600	429
225/520260	Postage		485	485	
228/520280	Delivery Services	5,495	16,490	17,000	510
240/520490	External Graphics and Reproduction Services		4,850	4,850	
260/520830	Professional and Managerial Services		407,400	415,000	7,600
272/521050	Medical Consultation Services		2,425	2,425	
275/521120	Registry Services	40,469	101,850	60,000	(41,850)
278/521200	Laboratory Related Services		19,400	20,000	600
Contractual Services Total		48,881	557,071	524,360	(32,711)
Supplies and Materials					
310/530010	Food Supplies	152	1,455	1,500	45
320/530100	Wearing Apparel		485	100	(385)
350/530600	Office Supplies	8,525	14,550	14,550	
353/530640	Books, Periodicals, Publications, Archives and Data Services	74	500	500	
355/530700	Photographic and Reproduction Supplies		4,850	4,850	
360/530790	Medical, Dental, and Laboratory and Supplies	96	27,160	27,160	
388/531650	Computer Operation Supplies		1,940	1,940	
Supplies and Materials Total		8,847	50,940	50,600	(340)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		500	500	
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	1,468	8,730	8,730	
Operations and Maintenance Total		1,468	9,230	9,230	
Rental and Leasing					
637/550080	Rental of Medical Equipment		33,950	33,950	
Rental and Leasing Total			33,950	33,950	
Contingency and Special Purposes					
880/580220	Institutional Memberships & Fees		9,700	10,000	300
Contingency and Special Purposes Total			9,700	10,000	300
Operating Funds Total		2,475,838	3,890,443	3,876,605	(13,838)
(717) New/Replacement Capital Equipment - 71700241					
540/560430	Medical, Dental and Laboratory Equipment		88,400		(88,400)
			88,400		(88,400)
Capital Equipment Request Total			88,400		(88,400)

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

DEPARTMENT 241 - HEALTH SERVICES - JTDC

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Juvenile Temporary Detention Center						
02 Administration - 2410102						
5290	Medical Mental Health Program Director	24	1.0	95,000	1.0	95,000
0048	Administrative Assistant III	16	1.0	39,135	1.0	42,062
0936	Stenographer V	13	1.0	45,679	1.0	45,678
			3.0	$179,814	3.0	$182,740
03 Medical Records - 2410202						
2007	Medical Records Unit Manager	18	1.0	55,508	1.0	58,918
0907	Clerk V	11	4.0	171,132	3.0	137,266
			5.0	$226,640	4.0	$196,184
04 Patient Care Services - 2410302						
1957	Divisional Nursing Director	NS3	1.0	97,451	1.0	103,387
5384	Nurse Coordinator II	NS2			1.0	95,308
1941	Clinical Nurse I	FA	12.0	901,379	11.0	895,531
1951	Registered Nurse I	FA	5.0	388,355	5.0	402,682
1942	Clinical Nurse II	FB	2.0	168,760	3.0	263,426
1950	Nurse Coordinator	NS1	1.0	87,627		
			21.0	$1,643,572	21.0	$1,760,334
05 Support Services Administration - 2410402						
4880	Dentist IV	K04	1.0	139,349	1.0	154,958
1500	Dental Assistant - CCH	13	1.0	37,632	1.0	41,421
2063	Correctional Medical Technician II	12	3.0	127,219	3.0	117,369
			5.0	$304,200	5.0	$313,748
06 Medical Services Administration - 2410502						
1816	Physician Assistant I	22	1.0	101,823	1.0	101,823
1638	Attending Physician 8	K08	1.0	205,898	1.0	218,425
1636	Attending Physician 6	K06	1.0	163,119	1.0	179,467
			3.0	$470,840	3.0	$499,715
Total Salaries and Positions			37.0	$2,825,066	36.0	$2,952,721
Turnover Adjustment						(185,861)
Operating Funds Total			37.0	$2,825,066	36.0	$2,766,860

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 241 - HEALTH SERVICES - JTDC

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	1.0	97,451	1.0	103,387
NS2			1.0	95,308
NS1	1.0	87,627		
K08	1.0	205,898	1.0	218,425
K06	1.0	163,119	1.0	179,467
K04	1.0	139,349	1.0	154,958
FB	2.0	168,760	3.0	263,426
FA	17.0	1,289,734	16.0	1,298,213
24	1.0	95,000	1.0	95,000
22	1.0	101,823	1.0	101,823
18	1.0	55,508	1.0	58,918
16	1.0	39,135	1.0	42,062
13	2.0	83,311	2.0	87,099
12	3.0	127,219	3.0	117,369
11	4.0	171,132	3.0	137,266
Total Salaries and Positions	37.0	$2,825,066	36.0	$2,952,721
Turnover Adjustment				(185,861)
Operating Funds Total	37.0	$2,825,066	36.0	$2,766,860

DEPARTMENT OVERVIEW

891 PROVIDENT HOSPITAL OF COOK COUNTY

Mission

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

Mandates and Key Activities

- Maintain hospital accreditation from the nationally recognized The Joint Commission
- Maintain accreditation for the Laboratory by College of American Pathologists (CAP)
- Inpatient Care: 113 licensed acute care beds; 25 staffed acute care, monitored medical /surgical beds
- Emergency Services: Adult and Pediatric Emergency Services
- Surgical Services: Same Day/Outpatient Anesthesia, Surgery with Gynecology, Ophthalmology, Podiatry, etc.
- Outpatient Services: Primary and Specialty Care
- Diagnostics/Therapeutic Services: Diagnostic Imaging, Endoscopy, Laboratory and Pathology, Non-Invasive Cardiology, OT, PT, Pharmacy and Speech Pathology

Discussion of 2012 Activities and 2013 Initiatives

The major areas of emphasis for 2012 through 2013 is the continuation of the Strategic Plan: Vision 2015 i.e., develop a comprehensive outpatient center with specialty and primary care providers, a community acute care hospital with an advanced imaging center, enhancing the patient experience with centralized registration and comprehensive customer service and employee engagement initiative.

1) Have increased Same Day Surgical procedures by 20% when compared to the same time period in 2011. The increase helps to impact the backlog in the system for many surgical procedures.

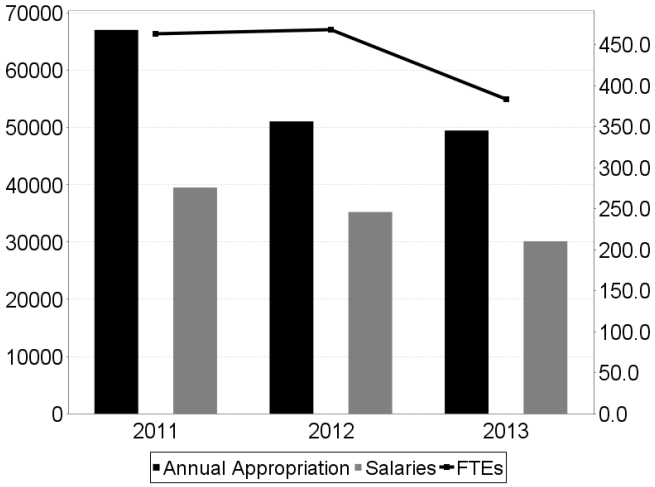
2) The creation of an Endoscopy Suite. Have secured grant funding for space, recruited an additional specialist and invested in state-of-the-art endoscopy equipment; all to maintain the highest level of quality and efficiency.

3) Imaging Upgrade. Have completed the first phase to install an MRI on the campus. The project now moves to architectural design phase for the MRI, CT, and PACS. Built into this project will be a design for the central registration area for diagnostic services and eventually all outpatient registrations. Target completion June 2013.

4) Have implemented the "Someone You Should Know" program in effort improve staff satisfaction and the patient experience. This program provides recognition to employees who have provided exemplary service to our patients.

5) Launched pilot with community partner which started in April 2012 to make available specialty services to the community.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Health Fund	67,054.2	51,073.0	49,475.5
	Adopted	Adopted	Adopted
FTE Positions	462.9	468.0	383.0



STAR Goals/Key Performance Indicators

★ Leave Without Being Treated (LWOT) - Patients are registered to be seen by an ED physician, but leave before receiving services: In 2010, LWOT was 16.7%; in 2011, LWOT was reduced to 10%. Currently, LWOTs are at 8.12%, which is well below our 10.0% target. For 2013, the target will be 8%.

★ Percent of Surgery Patients who receive appropriate antibiotic - Provident Hospital continues to maintain 100% performance of this important indicator.

★ Percent of patients who reported their doctors "Always" communicated. In 2011 our actual score was 76%. Currently our score is 85% and continue to trend positively towards the national target of 89%.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Percent ED patients who left without being seen	10%	9%	8%
Percent of surgery patients who receive appropriate antibiotic	100%	100%	100%
Doctors "Always" Communicated	76%	86%	89%

Programs

Health and Wellness Program

Men's Health Initiative – 4 Men Only Health Forum/Annual Health Fair
Men are offered free blood pressure, diabetic, cholesterol, prostate, kidney and HIV screenings, provided by Cook County System physicians, Malcolm X Physician Assistants and Provident's Laboratory Department. Several male African American Greek organizations and Provident's Community Advisory Board members volunteer to register and assist participants. Various community health agencies participate such as the Sarcoidosis Foundation to bring awareness to their groups.

Exploring Program – high school students throughout the south side of Chicago meet monthly with Provident department heads and physicians to discuss health wellness issues such as dating and relationships, teen violence, teen obesity and eating habits, health care careers, substance abuse/smoking, and more.

Senior Wellness Program – community seniors meet monthly to discuss health wellness such as proper nutrition, cardiac and mental health, home health services, social services, financial planning, senior safety, and more. Different topics/guest speakers each month. Flu shots are offered in October/November.

TRC Senior Village, 1346 East 53rd Street, Chicago, IL 60616, visit the Senior Building monthly to provide screenings to senior residents.

Mammography Initiative – 50 free mammogram screenings offered to the community each year to women who are over 40 years of age and have preferably never had a screening.

World AIDS Day – a memorial service/program for the families who had someone in the HIV program at Provident and lost them during that year.

HIV screening is offered daily in the Emergency Department.

Community Health Fairs – We provide blood pressure, diabetic and HIV screening at community health fairs.

-Participate in several health fairs during the summer, promoting Provident's Diabetic, Asthma and Smoking Programs. Major events included Alderman Will Burns, Alderman Pat Dowell, State Senator Donnie Trotter, South Suburban College, Englewood Clinic, The First Ladies Health Initiative, the Chicago Defender Health Fair, Rainbow Push Annual Convention, and more.

-Provide first aid stations for the Bud Billiken Parade and the 51st Street Business Association.

Speaker's Bureau (Health Topics/Careers)
-In-School Exploring Program
-the Beasley Medical Careers Monthly Program
-Dyett High School medical careers/ health wellness program
-CVS medical careers/health wellness program
-USDA Women's Forum – Linda Walker Heart Failure Presentation
-Senior Services at Provident – Dr. Hamb for Ald. Dowell
-Mammography Seminar– Dr. Kennith Williams for Center for New Horizons, Chicago Defender
-Provident Services – Interim COO T. Dohm for Ald Burns CAN TV

Community and Employee Activities

Black History Month/Wear Red Day – employees and community are offered free blood pressure screenings in the cafeteria. Sodexo offers nutrition seminars and food giveaways.

Life Source Blood Drive – employees and community participation

Red Cross Training – for Nursing Staff and PR dept. for Disaster Preparedness

Centralized Registration

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(58,105)	(58,105)
110/501010	Salaries and Wages of Regular Employees	24,199,721	35,246,741	30,128,082	(5,118,659)
119/501190	Scheduled Salary Adjustment		(3,699,469)		3,699,469
120/501210	Overtime Compensation	1,938,581	1,634,222	1,634,222	
121/501230	Premium Pay Based Upon Collective Bargaining Agreements		441,939	461,507	19,568
130/501320	Salaries and Wages of Extra Employees	24,777			
133/501360	Per Diem Personnel	270,470	408,152	563,472	155,320
136/501400	Differential Pay	358,544	422,381	639,790	217,409
155/501420	Medical Practitioners As Required	1,182,885	1,109,071	1,005,259	(103,812)
170/501510	Mandatory Medicare Costs	36,897			
183/501770	Seminars for Professional Employees	1,197	14,550	14,550	
185/501810	Professional and Technical Membership Fees	3,279	4,850	4,850	
186/501860	Training Programs for Staff Personnel	2,048	29,100	29,100	
190/501970	Transportation and Other Travel Expenses for Employees	2,158	4,850	4,850	
Personal Services Total		28,020,558	35,616,387	34,427,577	(1,188,810)
Contractual Services					
213/520010	Ambulance and Patient Transportation Service	287,000	351,845	357,752	5,907
215/520050	Scavenger Services	29,379	203,700	106,836	(96,864)
220/520150	Communication Services	700	4,850		(4,850)
222/520190	Laundry and Linen Services	215,325	121,250	121,250	
223/520210	Food Services	575,553	873,000	1,283,623	410,623
225/520260	Postage		42,923	42,923	
228/520280	Delivery Services	488	1,746	1,800	54
235/520390	Contractual Maintenance Services	13,704	9,700	15,000	5,300
240/520490	External Graphics and Reproduction Services	20,369	102,396	102,396	
242/520550	Surveys, Operations and Reports			1,200	1,200
245/520610	Advertising For Specific Purposes			5,000	5,000
260/520830	Professional and Managerial Services	3,468,568	3,364,097	3,074,072	(290,025)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services		4,850	5,000	150
272/521050	Medical Consultation Services	1,243,131	1,603,812	1,603,812	
275/521120	Registry Services	1,281,809	1,453,060	1,270,500	(182,560)
278/521200	Laboratory Related Services	90,287	193,030	108,184	(84,846)
Contractual Services Total		7,226,313	8,330,259	8,099,348	(230,911)
Supplies and Materials					
320/530100	Wearing Apparel		1,455	3,500	2,045
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	5,684	145,500	2,000	(143,500)
333/530270	Institutional Supplies	150,766	691,178	691,178	
337/530560	Formula and Tube Feed Products	1,435	9,700	3,440	(6,260)
350/530600	Office Supplies	45,223	48,500	44,800	(3,700)
353/530640	Books, Periodicals, Publications, Archives and Data Services	883	20,000	21,740	1,740
355/530700	Photographic and Reproduction Supplies	20,126	32,980	28,000	(4,980)
360/530790	Medical, Dental, and Laboratory and Supplies	99,341	432,119	432,119	
361/530910	Pharmaceutical Supplies	68,397	121,250	125,000	3,750
362/531200	Surgical Supplies	564,313	1,245,634	1,455,098	209,464
365/531420	Clinical Laboratory Supplies	514,552	557,750	523,544	(34,206)
367/531500	X-ray (Radiology)Supplies	147,646	579,587	495,983	(83,604)
368/531570	Blood/Blood Derivatives	57,000	106,700	106,700	
388/531650	Computer Operation Supplies		9,700	9,700	
Supplies and Materials Total		1,675,366	4,002,053	3,942,802	(59,251)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Operations and Maintenance					
402/540030	Water and Sewer	68,129	63,050	45,000	(18,050)
410/540050	Electricity	774,091	1,060,247	943,238	(117,009)
422/540070	Gas	262,107	431,802	377,891	(53,911)
440/540130	Maintenance and Repair of Office Equipment		1,000	1,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		10,000		(10,000)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			6,000	6,000
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	359,735	455,900	455,900	
444/540250	Maintenance and Repair of Automotive Equipment	168			
450/540350	Maintenance and Repair of Plant Equipment	549,223	831,293	883,987	52,694
490/540430	Site Improvements		97,000	100,000	3,000
Operations and Maintenance Total		2,013,453	2,950,292	2,813,016	(137,276)
Rental and Leasing					
630/550010	Rental of Office Equipment	39,264	77,059	50,000	(27,059)
630/550018	County Wide Canon Photocopier Lease			37,819	37,819
637/550080	Rental of Medical Equipment	201	29,100	29,100	
Rental and Leasing Total		39,465	106,159	116,919	10,760
Contingency and Special Purposes					
880/580220	Institutional Memberships & Fees	42,794	67,900	75,794	7,894
Contingency and Special Purposes Total		42,794	67,900	75,794	7,894
Operating Funds Total		39,017,948	51,073,050	49,475,456	(1,597,594)
(717) New/Replacement Capital Equipment - 71700891					
521/560420	Institutional Equipment	71,681	131,593		(131,593)
530/560510	Office Furnishings and Equipment		47,451		(47,451)
540/560430	Medical, Dental and Laboratory Equipment	649,478	1,174,580		(1,174,580)
		721,159	1,353,624		(1,353,624)
Capital Equipment Request Total		721,159	1,353,624		(1,353,624)

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 General Administration - 8910469						
1708	Associate Administrator	24			1.0	114,093
2002	Chief Operating Officer	24	1.0	200,001	1.0	200,000
0051	Administrative Assistant V	20	1.0	52,687		
0907	Clerk V	11	1.0	31,024		
			3.0	$283,712	2.0	$314,093
02 Administration Staff Services - 8910470						
1509	Employee Assistance Counselor	18	1.0	68,283		
			1.0	$68,283		
03 Public Affairs/Community Services - 8910471						
1943	Nurse Clinician	FC	1.0	88,615	1.0	94,008
			1.0	$88,615	1.0	$94,008
02 Financial Services Division						
01 Financial Services Administration - 8910473						
0251	Business Manager I	18	1.0	57,395	1.0	61,003
0143	Accountant III	15	1.0	55,335	1.0	61,635
0046	Administrative Assistant I	12	1.0	44,702	1.0	49,794
			3.0	$157,432	3.0	$172,432
02 Patient Accounting Services/Mang Pending - 8910474						
1518	Caseworker (Mang Unit)	16	3.0	177,032		
0142	Accountant II	13	1.0	45,679		
0916	Credit Counselor	13	2.0	94,810		
			6.0	$317,521		
03 Billing Services - 8910475						
0251	Business Manager I	18	1.0	75,276		
0907	Clerk V	11	4.0	164,228		
			5.0	$239,504		
04 Collection Services - 8910476						
0907	Clerk V	11	1.0	43,826		
0182	Collector	10	1.0	37,122		
			2.0	$80,948		
05 Admitting - 8910477						
5506	Patient Access Supervisor, Pre-Registration	21			1.0	81,024
0110	Director of Financial Control I	20	1.0	52,687		
1518	Caseworker (Mang Unit)	16	1.0	44,153	1.0	46,840
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
0228	Cashier III	12	3.0	117,199	2.0	96,287
0907	Clerk V	11	21.0	776,710	21.0	831,490
			27.0	$1,044,719	26.0	$1,112,896
07 General Accounting - 8910479						
2184	Chief Financial Officer of CCHHS	24	1.0	165,000		
			1.0	$165,000		
12 Health Information and Records - 8910483						
2012	Director Of Medical Records Library II	23	1.0	88,066	1.0	95,206
2009	Medical Records Supervisor II	15	2.0	110,669		
2011	Medical Records Technician Senior	16	5.0	229,601		
0269	Statistician II	14	1.0	49,043	1.0	52,028
0907	Clerk V	11	9.0	346,274	7.0	312,697
0911	Senior Clerk	09	1.0	34,657	1.0	37,775

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			19.0	$858,310	10.0	$497,706
03 Professional Affairs Division						
08 Cardiac Diagnostics - 8910486						
1844	Medical Technologist II	T16	3.0	143,978	2.0	104,530
			3.0	$143,978	2.0	$104,530
09 Respiratory Therapy - 8910487						
1986	Director Of Respiratory Therapy	22	1.0	94,252	1.0	100,046
1985	Respiratory Therapy Supervisor	18	1.0	66,120		
2036	Respiratory Therapist	16	12.0	689,459	9.0	524,352
0047	Administrative Assistant II	14	1.0	51,399	1.0	57,255
0941	Clerk Typist Senior	09	1.0	36,321	1.0	40,459
			16.0	$937,551	12.0	$722,112
12 Nuclear Medicine - 8910488						
2078	Nuclear Medicine Technician Senior	18	1.0	64,150	1.0	64,150
			1.0	$64,150	1.0	$64,150
13 Radiology - 8910489						
0423	Director of Diagnostic Imaging-Radiology	24	1.0	95,372	1.0	95,372
1868	Technical Manager	21	1.0	78,249	1.0	83,013
0050	Administrative Assistant IV	18	1.0	67,070	1.0	70,113
2081	Supervisor of Diagnostic Radiology	17	2.0	120,723	1.0	62,806
2098	Ultrasound Technician	17	2.0	122,812	2.0	122,812
2141	Special Procedures Technician	17	5.0	291,654	4.0	230,249
2097	C A T Technologist	17	2.0	108,789	1.0	61,406
2077	Radiologic Technician	16	8.0	419,210	7.0	426,553
0941	Clerk Typist Senior	09	1.0	33,245	1.0	35,269
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
2195	X-Ray Technician Aide (Prov)	CG	6.0	201,262	6.0	218,254
0927	Administrative Aide (CCU)	CE	1.0	33,380	1.0	37,474
			31.0	$1,662,142	27.0	$1,539,197
17 Clinical Laboratories - 8910491						
5399	Clinical Laboratory Site Supervisor II	22	1.0	94,356	1.0	100,103
5398	Clinical Laboratory Site Supervisor I	20	2.0	140,498	2.0	149,113
0050	Administrative Assistant IV	18	1.0	67,070	1.0	70,113
1843	Medical Technologist I	14	2.0	94,132	2.0	101,376
1842	Medical Laboratory Technician III	13	4.0	171,322	4.0	173,079
1841	Medical Laboratory Technician II	10	6.0	227,863	6.0	232,159
1844	Medical Technologist II	T16	9.0	506,549	8.0	476,934
			25.0	$1,301,790	24.0	$1,302,877
18 Anatomical Laboratories - 8910492						
1844	Medical Technologist II	T16	1.0	53,205	1.0	55,672
			1.0	$53,205	1.0	$55,672
19 Blood Bank - 8910493						
5398	Clinical Laboratory Site Supervisor I	20	1.0	74,356	1.0	78,888
1843	Medical Technologist I	14	2.0	96,874	2.0	97,460
1842	Medical Laboratory Technician III	13	1.0	47,200	1.0	49,340
			4.0	$218,430	4.0	$225,688
20 Physical Therapy - 8911633						
1931	Assistant Director Of Physical Therapy	21	1.0	57,924	1.0	96,265
2035	Physical Therapist II	18	2.0	87,618	1.0	46,476
1914	Physical Therapy Assistant	14	1.0	49,527	1.0	52,939

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0936	Stenographer V	13	1.0	35,585	1.0	39,354
			5.0	$230,654	4.0	$235,034
21 Occupational Therapy - 8911634						
2041	Occupational Therapist I	17	1.0	35,352	1.0	37,503
			1.0	$35,352	1.0	$37,503
04 Quality Services Division						
01 Quality Services - 8910494						
1724	Assistant Director Of Quality Assurance	21	2.0	145,446	1.0	92,857
0829	Safety Liaison	21	1.0	80,692	1.0	85,605
0050	Administrative Assistant IV	18	3.0	187,938	3.0	209,465
			6.0	$414,076	5.0	$387,927
11 Social Services/Utilization Review - 8910498						
5505	Clinical Case Manager	FC			1.0	92,411
1529	Director Of Medical Social Service I	21	1.0	87,322		
0051	Administrative Assistant V	20	1.0	79,492		
1524	Medical Social Worker III	17	3.0	178,353	1.0	67,625
1548	Substance Abuse Counselor III	17	1.0	42,680	1.0	54,628
0853	Interpreter	PDM	1.0	50,391	1.0	54,528
0047	Administrative Assistant II	14	1.0	43,847	1.0	57,255
1941	Clinical Nurse I	FA	1.0	80,517		
			9.0	$562,602	5.0	$326,447
05 Medical Staff Division						
01 Medical Services Administration - 8910499						
0051	Administrative Assistant V	20			1.0	75,767
0047	Administrative Assistant II	14	1.0	51,399		
1727	Medical Director II-Chief Of Staff	K12	1.0	293,662	1.0	293,662
			2.0	$345,061	2.0	$369,429
03 Medicine - Medical Staff - 8910501						
0050	Administrative Assistant IV	18			1.0	50,755
0936	Stenographer V	13	1.0	47,874	1.0	53,328
1941	Clinical Nurse I	FA	2.0	106,322		
1773	Medical Department Chairman-Internal Medicine	K12	1.0	291,462	1.0	291,462
1656	Attending Physician Senior 10	K10	1.0	234,808	1.0	249,095
1652	Attending Physician Senior 6	K06	8.0	1,372,898	4.0	751,416
			13.0	$2,053,364	8.0	$1,396,056
04 Surgical - Medical Staff - 8910502						
4778	Orthopedic Technologist	T16	1.0	59,834	1.0	62,565
1816	Physician Assistant I	22	3.0	262,154	3.0	263,441
0050	Administrative Assistant IV	18	1.0	67,070	1.0	69,005
2191	Surgical Assistant	18	4.0	257,619	3.0	199,040
1658	Attending Physician Senior 12	K12	1.0	292,371	1.0	292,371
1780	Medical Department Chairman-Surgery	K12	1.0	311,157	1.0	311,157
1641	Attending Physician 11	K11	2.0	469,024	2.0	497,562
1639	Attending Physician 9	K09	1.0	182,774		
1655	Attending Physician Senior 9	K09			1.0	233,763
			14.0	$1,902,003	13.0	$1,928,904
06 OB/Gyne - Medical Staff - 8910503						
1040	Medical Department Chairman - Obstetrics And	K12	1.0	268,047	1.0	268,047
1641	Attending Physician 11	K11	2.0	512,874	2.0	544,080
1657	Attending Physician Senior 11	K11	1.0	212,587	1.0	225,522

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			4.0	$993,508	4.0	$1,037,649
09 Emergency - Medical Staff - 8910506						
1816	Physician Assistant I	22	2.0	166,892	2.0	168,082
0051	Administrative Assistant V	20	1.0	71,416		
0050	Administrative Assistant IV	18	1.0	70,113	1.0	70,113
1769	Medical Department Chairman	K12	1.0	336,000	1.0	336,000
1648	Medical Division Chairman 11	K11	1.0	268,327	1.0	284,671
1657	Attending Physician Senior 11	K11	1.0	267,503	1.0	283,797
1656	Attending Physician Senior 10	K10	10.0	2,312,829	9.0	2,246,970
1639	Attending Physician 9	K09	1.0	195,462	1.0	227,695
1655	Attending Physician Senior 9	K09	2.0	440,712	2.0	467,526
			20.0	$4,129,254	18.0	$4,084,854
10 Anesthesiology - Medical Staff - 8910507						
0050	Administrative Assistant IV	18	1.0	67,070	1.0	70,113
1911	Anesthesia Technician	12	1.0	33,226	1.0	33,226
1771	Medical Department Chairman-Anesthesiology	K12	1.0	322,876	1.0	322,876
1641	Attending Physician 11	K11	1.0	256,437	1.0	272,040
1639	Attending Physician 9	K09	2.0	440,712	2.0	467,526
			6.0	$1,120,321	6.0	$1,165,781
11 Pathology - Medical Staff - 8910508						
1735	Medical Department Chairman-Pathology	K12	1.0	227,843	1.0	227,843
1636	Attending Physician 6	K06	1.0	177,079	1.0	187,854
			2.0	$404,922	2.0	$415,697
12 Radiology - Medical Staff - 8910509						
1658	Attending Physician Senior 12	K12	2.0	600,000	2.0	600,000
1779	Medical Department Chairman-Radiology	K12	1.0	335,375	1.0	335,375
			3.0	$935,375	3.0	$935,375
16 Infectious Diseases - Medical Staff - 8912043						
0048	Administrative Assistant III	16	1.0	58,205	1.0	58,205
1957	Divisional Nursing Director	NS3	1.0	103,812	1.0	110,133
1956	Assistant Divisional Nursing Director	NS2	1.0	89,395	1.0	94,834
1649	Medical Division Chairman 12	K12	1.0	246,385	1.0	246,385
1652	Attending Physician Senior 6	K06	1.0	177,079	1.0	187,854
			5.0	$674,876	5.0	$697,411
17 Cardiology - Medical Staff - 8912044						
1649	Medical Division Chairman 12	K12	1.0	252,430	1.0	252,430
1656	Attending Physician Senior 10	K10	1.0	234,808	1.0	249,095
			2.0	$487,238	2.0	$501,525
23 Medical Sub-Specialties - Medical Staff - 8910510						
1815	Consultant (Physicians)		1.0	211,823	1.0	221,526
1816	Physician Assistant I	22	2.0	166,892	1.0	95,016
1985	Respiratory Therapy Supervisor	18	1.0	66,272	1.0	70,340
0936	Stenographer V	13	1.0	47,330	1.0	50,788
1844	Medical Technologist II	T16	2.0	88,306		
1654	Attending Physician Senior 8	K08	1.0	170,850		
			8.0	$751,473	4.0	$437,670
06 Nursing Division						
01 Nursing Services Administration - 8910511						
0047	Administrative Assistant II	14	1.0	50,391	1.0	54,528
0936	Stenographer V	13	1.0	46,936	1.0	50,788

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1722	Associate Director Of Nursing Service	NS4	1.0	117,697	1.0	124,866
1941	Clinical Nurse I	FA	3.0	3		
1942	Clinical Nurse II	FB	1.0	1		
1966	Licensed Practical Nurse II	PN2	1.0	1		
5388	House Administrator	NS2	4.0	317,287	4.0	384,863
1950	Nurse Coordinator	NS1	2.0	178,790		
			14.0	$711,106	7.0	$615,045
03 Emergency Room Nursing - 8910512						
5384	Nurse Coordinator II	NS2			1.0	99,128
2064	Emergency Room Technician II	16	7.0	266,686		
1050	Patient Service Coordinator	14	2.0	96,303	2.0	106,967
1941	Clinical Nurse I	FA	25.0	1,977,475	25.0	2,056,240
1942	Clinical Nurse II	FB	4.0	258,151	5.0	419,321
1943	Nurse Clinician	FC	2.0	180,752	1.0	95,876
1950	Nurse Coordinator	NS1	1.0	89,395		
0901	Ward Clerk (Provident)	CE	5.0	165,432	5.0	180,022
1961	Attendant Patient Care	CD	3.0	96,567	3.0	105,098
			49.0	$3,130,761	42.0	$3,062,652
04 Preoperative Nursing - 8910513						
5384	Nurse Coordinator II	NS2			1.0	99,228
0048	Administrative Assistant III	16	1.0	58,205	1.0	59,637
1964	Operating Room Technician	12	5.0	183,138	4.0	153,177
1941	Clinical Nurse I	FA	6.0	433,172	6.0	489,005
1942	Clinical Nurse II	FB	1.0	86,050	1.0	91,285
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
1950	Nurse Coordinator	NS1	1.0	89,395		
0901	Ward Clerk (Provident)	CE	1.0	34,131	1.0	37,474
1961	Attendant Patient Care	CD	2.0	57,592	2.0	69,209
			18.0	$1,032,059	17.0	$1,094,891
06 Staff and Patient Resources - 8910515						
0048	Administrative Assistant III	16	1.0	58,205	1.0	58,205
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
			2.0	$148,581	2.0	$154,081
07 Patient Transportation Services - 8910516						
1967	Transporter CCH	CC	7.0	221,227	6.0	208,220
			7.0	$221,227	6.0	$208,220
13 Recovery Room Nursing - 8910521						
1941	Clinical Nurse I	FA	9.0	616,823	7.0	574,421
1942	Clinical Nurse II	FB	1.0	86,050	1.0	91,285
0901	Ward Clerk (Provident)	CE	1.0	34,131	1.0	37,474
			11.0	$737,004	9.0	$703,180
14 Central Sterile Processing - 8910522						
1220	Inventory Control Technician	14	1.0	51,399	1.0	54,528
0927	Administrative Aide (CCU)	CE	1.0	31,427	1.0	35,649
4780	Sterile Processing Technician	11	2.0	57,776	1.0	28,888
			4.0	$140,602	3.0	$119,065
15 Medical Unit - 8 West - 8910523						
5384	Nurse Coordinator II	NS2			1.0	99,128
2086	Electrocardiogram Technician	10	3.0	102,350	3.0	107,123
1941	Clinical Nurse I	FA	22.0	1,733,271	21.0	1,792,930
1942	Clinical Nurse II	FB	3.0	256,480	3.0	272,085

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
1950	Nurse Coordinator	NS1	1.0	89,395		
0901	Ward Clerk (Provident)	CE	6.0	198,713	6.0	214,592
1961	Attendant Patient Care	CD	9.0	290,806	9.0	314,161
			45.0	$2,761,391	44.0	$2,895,895
07 Facility Operations Division						
01 Facility Operations Administration - 8910529						
2085	Director Of Plant Operations	24	1.0	112,783	1.0	112,783
0050	Administrative Assistant IV	18	2.0	117,825		
0048	Administrative Assistant III	16			1.0	60,845
			3.0	$230,608	2.0	$173,628
02 Environmental Services - 8910530						
1708	Associate Administrator	24	1.0	117,230		
0936	Stenographer V	13	1.0	47,874	1.0	53,328
2420	Building Service Supervisor	12	3.0	131,980	2.0	93,915
2146	Building Service Leader	CG	3.0	105,213	3.0	114,131
2458	Building Service Worker-Provident Hospital	CF	23.0	745,214	22.0	811,286
			31.0	$1,147,511	28.0	$1,072,660
03 Plant Operations - 8910531						
2451	Operating Engineer I	X	5.0	330,553	4.0	330,552
2452	Operating Engineer II	X	1.0	86,985	1.0	86,985
2453	Operating Engineer III	X	1.0	95,659	1.0	95,659
2443	Fireman	X	1.0	67,828	1.0	67,828
			8.0	$581,025	7.0	$581,024
04 Plant Maintenance - 8910532						
2392	Laborer	X	1.0	73,216	1.0	73,216
2317	Carpenter	X	2.0	169,602	2.0	169,602
2324	Electrician	X	2.0	168,064	2.0	168,064
2331	Machinist	X	1.0	89,773	1.0	89,773
2350	Plumber	X	1.0	91,520	1.0	91,520
2354	Painter	X	2.0	158,080	2.0	158,080
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
			10.0	$820,663	10.0	$820,663
06 Communications - 8910533						
0048	Administrative Assistant III	16	1.0	58,205	1.0	58,205
0911	Senior Clerk	09	2.0	66,744	2.0	73,652
1002	Telephone Operator II	09	3.0	108,963	2.0	77,597
			6.0	$233,912	5.0	$209,454
08 Biomedical Engineering - 8910535						
2091	Bio-Medical Engineer	20	1.0	70,684	1.0	75,009
0048	Administrative Assistant III	16	1.0	58,205		
			2.0	$128,889	1.0	$75,009
20 Material Services Division						
01 Material Management - 8910536						
1234	Storekeeper IV	12	3.0	85,617	2.0	94,092
0907	Clerk V	11	2.0	83,480		
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	2.0	68,262	2.0	73,593
1968	Scheduler/Dispatcher	CE	1.0	34,131	1.0	36,119
			8.0	$271,490	5.0	$203,804
30 Medicine Outpatient						

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
02 Ambulatory Surgery - 8911639						
1655	Attending Physician Senior 9	K09	1.0	220,355		
			1.0	$220,355		
Total Salaries and Positions			468.0	$35,242,553	383.0	$32,151,894
Turnover Adjustment						(2,023,812)
Operating Funds Total			468.0	$35,242,553	383.0	$30,128,082

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.0	211,823	1.0	221,526
X	18.0	1,401,688	17.0	1,401,687
T16	16.0	851,872	12.0	699,701
PN2	1.0	1		
PDM	1.0	50,391	1.0	54,528
NS4	1.0	117,697	1.0	124,866
NS3	1.0	103,812	1.0	110,133
NS2	5.0	406,682	8.0	777,181
NS1	5.0	446,975		
K12	13.0	3,777,608	13.0	3,777,608
K11	8.0	1,986,752	8.0	2,107,672
K10	12.0	2,782,445	11.0	2,745,160
K09	7.0	1,480,015	6.0	1,396,510
K08	1.0	170,850		
K06	10.0	1,727,056	6.0	1,127,124
FC	7.0	630,871	7.0	665,799
FB	10.0	686,732	10.0	873,976
FA	68.0	4,947,583	59.0	4,912,596
CG	11.0	374,737	11.0	405,978
CF	23.0	745,214	22.0	811,286
CE	16.0	531,345	16.0	578,804
CD	14.0	444,965	14.0	488,468
CC	7.0	221,227	6.0	208,220
24	5.0	690,386	4.0	522,248
23	1.0	88,066	1.0	95,206
22	9.0	784,546	8.0	726,688
21	6.0	449,633	5.0	438,764
20	8.0	541,820	5.0	378,777
18	22.0	1,386,889	16.0	1,050,686
17	16.0	900,363	11.0	637,029
16	41.0	2,117,166	22.0	1,292,842
15	3.0	166,004	1.0	61,635
14	14.0	688,284	13.0	691,591
13	13.0	584,610	10.0	470,005
12	16.0	595,862	12.0	520,491
11	40.0	1,503,318	29.0	1,173,075
10	10.0	367,335	9.0	339,282
09	8.0	279,930	7.0	264,752
Total Salaries and Positions	468.0	$35,242,553	383.0	$32,151,894
Turnover Adjustment				(2,023,812)
Operating Funds Total	468.0	$35,242,553	383.0	$30,128,082

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Mission

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

Mandates and Key Activities

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

Discussion of 2012 Activities and 2013 Initiatives

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

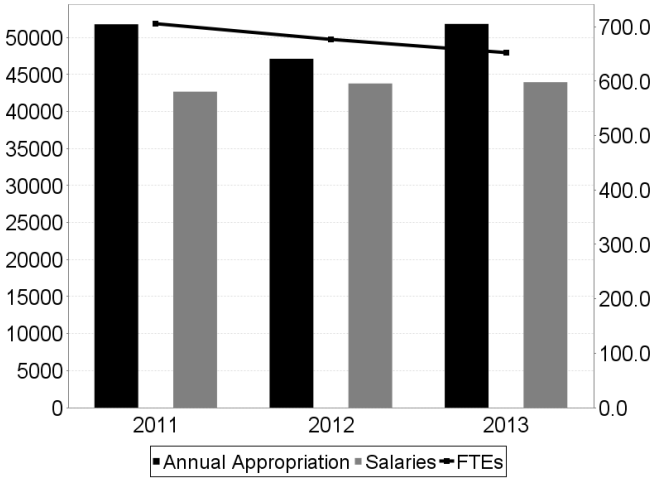
ACHN will strive to expand the ambulatory services at the Oak Forest and Provident campuses, per the CCHHS strategic plan, within the boundaries of the 2012-2013 budget.

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

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

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

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Health Fund	51,768.8	47,109.8	51,815.9
	Adopted	Adopted	Adopted
FTE Positions	705.1	677.3	652.0



STAR Goals/Key Performance Indicators

★ Operational Efficiencies

Headcount of patients, at a point in time, referred and waiting greater than 21 days for Gynecology Clinic: Target is 1,200 for 2012, the actual number currently is over 1,537. ACHN is working to maximize provider productivity at all clinics. The 2013 goal is to reduce this number to less than 1,200.

★ Quality of Care

Percent of up-to-date pediatric immunizations in children at 24 months: Target is 72% for 2012, the actual current percentage is 79%. ACHN is working in all clinics that see children to improve our immunization rates, with steady improvements over time. The goal for 2013 will be to reach over 90%.

★ Patient Satisfaction

Percent of phone calls within acceptable services level for ACHN appointment call center: Target is 80% for 2012, the actual current percentage is 66%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection. The 2013 goal is 80%.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Number of patients referred and waiting greater than 21 days gynecology clinic	1,509	1,537	1,200
Percent of up-to-date pediatric immunizations in children at 24 months.	76%	79%	90%
Percent of phone calls within acceptable service level for ACHN central appointment center	45%	66%	80%

Programs

IRIS web-based referral system

The whole CCHHS system of ambulatory and diagnostic clinics is coordinated by a web based referral system called IRIS. This system handles over 20,000 referrals per month, and allows all CCHHS clinical areas to refer patients to primary care, specialty clinics, and diagnostic testing areas in the hospitals. This referral system integrates the CCHHS into one seamless health care network, providing an even playing field to all patients and staff to access the resources available. This system includes clinical logic to direct patients to the right service, to reject inappropriate referrals based on evidence based data, and communicates with patients via phone, email, or text to notify them of their appointment, plus remind them 10 days and 2 days before their appointments.

IRIS for Kids referral system

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

Provider Productivity

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(98,781)	(98,781)
110/501010	Salaries and Wages of Regular Employees	30,581,092	43,814,495	43,949,046	134,551
119/501190	Scheduled Salary Adjustment		(4,574,279)		4,574,279
120/501210	Overtime Compensation	362,727	440,380	574,000	133,620
130/501320	Salaries and Wages of Extra Employees	56,098			
136/501400	Differential Pay	164,291	323,010	333,300	10,290
170/501510	Mandatory Medicare Costs	38,406			
186/501860	Training Programs for Staff Personnel	7,783	24,250	24,250	
190/501970	Transportation and Other Travel Expenses for Employees	7,593	9,700	9,700	
Personal Services Total		31,217,990	40,037,556	44,791,515	4,753,959
Contractual Services					
213/520010	Ambulance and Patient Transportation Service	395,000	582,000	750,000	168,000
215/520050	Scavenger Services	3,638	18,979	19,034	55
217/520100	Transportation for Specific Activities and Purposes	250,000	339,500	337,806	(1,694)
225/520260	Postage	212	5,043	5,043	
228/520280	Delivery Services		1,940	2,000	60
235/520390	Contractual Maintenance Services	344,840	627,071	646,465	19,394
240/520490	External Graphics and Reproduction Services	25,864	97,194	97,194	
260/520830	Professional and Managerial Services	561,269	1,972,169	1,033,164	(939,005)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	67,700	87,300	131,746	44,446
275/521120	Registry Services	570,444	582,000	832,000	250,000
278/521200	Laboratory Related Services	389,960	404,490	400,500	(3,990)
Contractual Services Total		2,608,929	4,717,686	4,254,952	(462,734)
Supplies and Materials					
310/530010	Food Supplies		9,700	10,000	300
320/530100	Wearing Apparel		970	1,000	30
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	24	194	200	6
350/530600	Office Supplies	60,581	97,000	101,000	4,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	3,600	15,000	15,000	
355/530700	Photographic and Reproduction Supplies		2,910	3,000	90
360/530790	Medical, Dental, and Laboratory and Supplies	90,416	121,250	121,250	
362/531200	Surgical Supplies	30,856	58,200	155,000	96,800
365/531420	Clinical Laboratory Supplies		38,315	39,500	1,185
367/531500	X-ray (Radiology)Supplies	3,050	24,250	25,000	750
376/531630	Maint. Supplies for Election Equipment	750			
388/531650	Computer Operation Supplies	2,514	9,700	9,700	
Supplies and Materials Total		191,790	377,489	480,650	103,161
Operations and Maintenance					
402/540030	Water and Sewer	3,450	17,169	17,700	531
410/540050	Electricity	80,000	129,921	122,507	(7,414)
422/540070	Gas	27,953	55,193	60,000	4,807
440/540130	Maintenance and Repair of Office Equipment		5,000	4,000	(1,000)
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	178,133	436,500	436,500	
450/540350	Maintenance and Repair of Plant Equipment	172,209	222,497	234,380	11,883
461/540370	Maintenance of Facilities	46,337	246,918	246,918	
Operations and Maintenance Total		508,083	1,113,198	1,122,005	8,807
Rental and Leasing					
630/550010	Rental of Office Equipment	50,999	50,999		(50,999)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
630/550018	County Wide Canon Photocopier Lease			53,897	53,897
660/550130	Rental of Facilities	916,166	925,405	1,225,405	300,000
Rental and Leasing Total		967,165	976,404	1,279,302	302,898
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(112,499)	(112,500)	(112,500)	
Contingency and Special Purposes Total		(112,499)	(112,500)	(112,500)	
Operating Funds Total		35,381,457	47,109,833	51,815,924	4,706,091
(717) New/Replacement Capital Equipment - 71700893					
521/560420	Institutional Equipment	17,500			
540/560430	Medical, Dental and Laboratory Equipment	83,325	480,786		(480,786)
		100,825	480,786		(480,786)
Capital Equipment Request Total		100,825	480,786		(480,786)

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

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 General Administration - 8930417						
4769	Medical Director Ambulatory (ACHN)	K12	1.0	265,339	1.0	265,339
2002	Chief Operating Officer	24	1.0	260,000		
5833	Primary Care Medical Home Implementation Manager	24			1.0	119,996
1687	Assistant Administrator	23	1.0	66,606		
0293	Administrative Analyst III	21			1.0	77,654
0051	Administrative Assistant V	20	2.0	136,786	2.0	143,705
0050	Administrative Assistant IV	18	1.0	51,466	1.0	54,515
0919	Business Office Supervisor	13			4.0	210,772
0935	Stenographer IV	11	1.0	43,826	1.0	46,493
			7.0	$824,023	11.0	$918,474
03 Patient Care Services - 8930418						
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,484	1.0	111,902
5267	Chief Nursing Officer-CCHHS	24	0.3	62,535		
5563	Associate Director of Accreditation & Quality	24	1.0	96,000	1.0	96,000
2013	Director Of Medical Records Library I	21	1.0	74,615	1.0	74,961
0048	Administrative Assistant III	16	1.0	44,931	1.0	47,664
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
			6.3	$520,879	6.0	$476,197
08 Information Systems - 8931596						
0337	Technical Coordinator	24	1.0	150,000	1.0	150,000
0282	Management Analyst III	18	1.0	68,449	1.0	71,016
			2.0	$218,449	2.0	$221,016
11 Breast & Cervical Screening - 8930451						
1816	Physician Assistant I	22	1.0	95,262	1.0	95,262
0047	Administrative Assistant II	14	1.0	51,399	1.0	57,255
0907	Clerk V	11	1.0	43,826	1.0	46,493
			3.0	$190,487	3.0	$199,010
12 Network Diabetes Program - 8931608						
2139	Dietitian IV	20	1.0	79,640	1.0	84,488
2138	Dietitian III	18	2.0	124,011	2.0	125,510
1524	Medical Social Worker III	17	1.0	61,406	1.0	61,406
2137	Dietitian II	16	2.0	115,129	2.0	118,536
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	103,428	1.0	109,723
1652	Attending Physician Senior 6	K06	1.0	177,079		
			8.0	$660,693	7.0	$499,663
02 West/North Cluster						
05 Austin-Westside - 8930422						
1957	Divisional Nursing Director	NS3	1.0	108,048	1.0	114,623
1942	Clinical Nurse II	FB	2.0	170,430	2.0	180,800
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,484	1.0	111,902
1966	Licensed Practical Nurse II	PN2	2.0	99,950	2.0	99,950
1653	Attending Physician Senior 7	K07	1.0	176,959	1.0	191,624
1636	Attending Physician 6	K06	1.0	159,924	1.0	178,076
1652	Attending Physician Senior 6	K06	2.0	344,708		
5615	ACHN-Practice Supervisor	20	0.5	26,344		
0050	Administrative Assistant IV	18	1.0	64,811	1.0	67,557
1524	Medical Social Worker III	17	1.0	63,872	1.0	65,635
0907	Clerk V	11	5.0	204,111	6.0	258,775

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

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
2010	Medical Records Technician	11	1.0	43,826	1.0	46,493
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	40,122	1.0	40,122
4826	Health Advocate - ACHN	11	3.0	114,063	3.0	115,900
			22.5	$1,722,652	21.0	$1,471,457
07 Logan Square - 8930581						
5384	Nurse Coordinator II	NS2			1.0	97,228
1524	Medical Social Worker III	17	1.0	61,406	1.0	61,406
0048	Administrative Assistant III	16	1.0	57,899	1.0	60,535
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	49,340
1941	Clinical Nurse I	FA	1.0	53,161	1.0	56,396
1942	Clinical Nurse II	FB	1.0	84,380	1.0	89,515
1950	Nurse Coordinator	NS1	1.0	89,395		
1391	Medical Administration-Ambulatory	K10	1.0	225,607	1.0	239,436
1637	Attending Physician 7	K07	1.0	190,710	1.0	192,573
1652	Attending Physician Senior 6	K06	2.0	330,446	3.0	528,116
5615	ACHN-Practice Supervisor	20	0.5	26,344		
5296	Medical Assistant	12			1.0	26,450
5430	Certified Medical Assistant	12	2.0	49,862		
0907	Clerk V	11	6.0	243,629	6.0	260,076
			18.5	$1,462,179	18.0	$1,661,071
10 Cicero - 8930601						
5384	Nurse Coordinator II	NS2			1.0	88,339
0048	Administrative Assistant III	16	1.0	57,323	1.0	59,934
2011	Medical Records Technician Senior	16	1.0	50,390	1.0	53,456
1842	Medical Laboratory Technician III	13	1.0	42,994	1.0	46,279
0907	Clerk V	11	5.0	210,396	5.0	224,284
2096	Health Advocate	10	1.0	30,974	1.0	35,617
1941	Clinical Nurse I	FA	1.0	80,517	1.0	85,416
1942	Clinical Nurse II	FB	1.0	84,380	1.0	89,515
1966	Licensed Practical Nurse II	PN2	1.0	49,480	1.0	49,480
1950	Nurse Coordinator	NS1	1.0	81,720		
1653	Attending Physician Senior 7	K07	1.0	172,398	1.0	183,016
1652	Attending Physician Senior 6	K06	3.0	514,179	4.0	709,974
5615	ACHN-Practice Supervisor	20	0.5	26,344		
5430	Certified Medical Assistant	12	2.0	49,862		
4826	Health Advocate - ACHN	11	1.0	40,122	1.0	40,122
			20.5	$1,491,079	19.0	$1,665,432
12 VISTA(Northwest/Palatine) - 8930605						
5384	Nurse Coordinator II	NS2			1.0	99,228
1816	Physician Assistant I	22	2.0	168,988	1.0	95,262
0907	Clerk V	11	3.0	124,402	3.0	134,185
1433	Laboratory Technician (Environmental Control)	11	1.0	26,735		
1941	Clinical Nurse I	FA	3.0	201,026	3.0	253,318
1942	Clinical Nurse II	FB	1.0	86,050	1.0	91,285
1950	Nurse Coordinator	NS1	1.0	90,743		
1653	Attending Physician Senior 7	K07	1.0	190,710	1.0	202,327
1652	Attending Physician Senior 6	K06	1.0	177,079	3.0	536,866
5430	Certified Medical Assistant	12	1.0	24,931		
4826	Health Advocate - ACHN	11	1.0	35,648	1.0	37,415
			15.0	$1,126,312	14.0	$1,449,886
13 Child Advocacy Center - 8930606						

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

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Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0907	Clerk V	11	1.0	43,826	1.0	46,493
1941	Clinical Nurse I	FA	1.0	82,111	1.0	87,107
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
			3.0	$216,313	3.0	$229,476
14 The Jorge Prieto Health Center - 8930421						
1615	Psychologist V	22	1.0	96,150	1.0	102,007
1816	Physician Assistant I	22	1.0	94,769	1.0	95,262
0283	Management Analyst IV	20	1.0	65,615	1.0	69,632
1524	Medical Social Worker III	17	1.0	65,635	1.0	65,635
2141	Special Procedures Technician	17	1.0	61,406	1.0	62,787
2011	Medical Records Technician Senior	16	1.0	49,043	1.0	52,028
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	49,340
0907	Clerk V	11	8.0	316,324	7.0	307,243
2010	Medical Records Technician	11	1.0	41,453	1.0	44,280
1941	Clinical Nurse I	FA	2.0	151,763	2.0	164,967
1942	Clinical Nurse II	FB	1.0	86,050	1.0	91,285
1966	Licensed Practical Nurse II	PN2	2.0	98,960	2.0	98,960
1638	Attending Physician 8	K08	1.0	175,881	1.0	186,686
1652	Attending Physician Senior 6	K06	1.0	147,004	1.0	172,609
5615	ACHN-Practice Supervisor	20	1.0	52,687		
5430	Certified Medical Assistant	12	2.0	49,862		
4826	Health Advocate - ACHN	11	3.0	115,726	3.0	120,937
			29.0	$1,717,668	25.0	$1,683,658
03 South Cluster						
02 Woodlawn Adult - 8930424						
1550	Social Service Coordinator	24	1.0	70,523	1.0	71,233
1816	Physician Assistant I	22	1.0	95,262	1.0	97,405
0051	Administrative Assistant V	20	1.0	61,751	1.0	65,511
0907	Clerk V	11	5.0	207,236	4.0	178,647
1941	Clinical Nurse I	FA	2.0	162,628	1.0	85,416
1966	Licensed Practical Nurse II	PN2	1.0	49,975	2.0	85,032
1649	Medical Division Chairman 12	K12	1.0	226,574	1.0	226,574
1640	Attending Physician 10	K10	1.0	233,622		
1652	Attending Physician Senior 6	K06	2.0	338,996	2.0	367,321
1962	Attendant Patient Care	DC	1.0	31,949	1.0	31,949
5615	ACHN-Practice Supervisor	20	0.5	26,344		
2448	Outreach Coordinator	17	1.0	100,000		
4826	Health Advocate - ACHN	11	1.0	41,024	1.0	42,884
			18.5	$1,645,884	15.0	$1,251,972
03 Near South - 8930425						
0048	Administrative Assistant III	16	1.0	57,323	1.0	59,934
2011	Medical Records Technician Senior	16	1.0	50,391	1.0	53,456
1050	Patient Service Coordinator	14	1.0	51,399	1.0	57,255
0907	Clerk V	11	4.0	163,410	4.0	174,516
0935	Stenographer IV	11	1.0	39,826	1.0	43,231
1941	Clinical Nurse I	FA	1.0	82,111	1.0	87,107
1942	Clinical Nurse II	FB	1.0	86,050	1.0	91,285
3992	Advanced Practice Nurse - Certified Registered Nurse Midwife	FF	1.0	105,484	1.0	111,902
1966	Licensed Practical Nurse II	PN2	2.0	49,976		
5615	ACHN-Practice Supervisor	20	0.5	26,344		
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	40,122	1.0	41,024

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DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
4826	Health Advocate - ACHN	11	2.0	67,219	2.0	72,224
			16.5	$819,655	14.0	$791,934
04 Englewood (Auburn Gresham) - 8930426						
0048	Administrative Assistant III	16	0.5	28,010	1.0	56,066
2011	Medical Records Technician Senior	16	1.0	50,391	1.0	53,456
1842	Medical Laboratory Technician III	13	1.0	35,585	1.0	45,147
0907	Clerk V	11	6.0	244,038	7.0	298,863
1941	Clinical Nurse I	FA	1.0	82,111	1.0	87,107
1942	Clinical Nurse II	FB	1.0	86,050	1.0	91,285
1966	Licensed Practical Nurse II	PN2	2.0	95,935	2.0	99,455
1637	Attending Physician 7	K07	1.0	191,479	1.0	203,129
1653	Attending Physician Senior 7	K07	1.0	179,700	1.0	190,697
1652	Attending Physician Senior 6	K06	1.0	177,079	1.0	187,854
5615	ACHN-Practice Supervisor	20	0.5	26,344		
4826	Health Advocate - ACHN	11	2.0	74,694	2.0	78,714
			18.0	$1,271,416	19.0	$1,391,773
05 Sengstacke - 8930427						
0051	Administrative Assistant V	20	1.0	61,751	1.0	65,511
1518	Caseworker (Mang Unit)	16	1.0	58,234		
0919	Business Office Supervisor	13	1.0	47,874	1.0	53,042
0046	Administrative Assistant I	12	1.0	44,702	1.0	47,422
0907	Clerk V	11	19.0	608,141	16.0	641,344
2096	Health Advocate	10	2.0	64,902		
1957	Divisional Nursing Director	NS3	1.0	108,048	1.0	116,623
1941	Clinical Nurse I	FA	6.0	376,862	2.0	174,214
1942	Clinical Nurse II	FB	1.0	86,050	1.0	91,285
1966	Licensed Practical Nurse II	PN2	6.0	295,835	6.0	299,355
5384	Nurse Coordinator II	NS2			1.0	94,362
1950	Nurse Coordinator	NS1	1.0	86,755		
1655	Attending Physician Senior 9	K09	1.0	219,712	1.0	233,093
1652	Attending Physician Senior 6	K06	6.0	929,464	3.0	538,401
1961	Attendant Patient Care	CD	2.0	65,338	4.0	132,656
5615	ACHN-Practice Supervisor	20	0.5	26,344		
5296	Medical Assistant	12			2.0	52,900
5430	Certified Medical Assistant	12	8.0	199,448		
4826	Health Advocate - ACHN	11	1.0	33,998	1.0	33,998
			58.5	$3,313,458	41.0	$2,574,206
04 South Suburban Cluster						
02 Cottage Grove Medical Center - 8930430						
0051	Administrative Assistant V	20	0.5	39,775	1.0	84,267
0907	Clerk V	11	5.0	212,054	5.0	229,367
1433	Laboratory Technician (Environmental Control)	11	1.0	26,735		
1942	Clinical Nurse II	FB			1.0	59,416
1966	Licensed Practical Nurse II	PN2	2.0	94,971	2.0	97,774
1637	Attending Physician 7	K07	1.0	174,669	1.0	185,308
1652	Attending Physician Senior 6	K06	2.0	346,252	2.0	367,321
5615	ACHN-Practice Supervisor	20	0.5	26,344		
4826	Health Advocate - ACHN	11	1.0	33,998	1.0	33,998
			13.0	$954,798	13.0	$1,057,451
03 Robbins Health Center - 8930431						
0048	Administrative Assistant III	16	0.5	29,399	1.0	62,376

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Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0853	Interpreter	PDM	1.0	42,943	1.0	45,564
2011	Medical Records Technician Senior	16	1.0	50,391	1.0	53,456
0907	Clerk V	11	4.0	173,218	4.0	183,759
1941	Clinical Nurse I	FA	2.0	164,222	2.0	174,214
1942	Clinical Nurse II	FB	1.0	56,009		
1653	Attending Physician Senior 7	K07	1.0	177,633	1.0	188,564
1652	Attending Physician Senior 6	K06	4.0	678,675	4.0	732,499
5615	ACHN-Practice Supervisor	20	0.5	26,344		
5430	Certified Medical Assistant	12	1.0	24,931		
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	42,884	1.0	42,884
4826	Health Advocate - ACHN	11	2.0	67,996	2.0	67,996
			19.0	$1,534,645	17.0	$1,551,312
04 Woody Winston Medical Center - 8930432						
1050	Patient Service Coordinator	14	0.5	25,700	1.0	57,255
0907	Clerk V	11	4.0	168,228	3.0	137,266
2128	Phlebotomist III	11			1.0	42,884
1942	Clinical Nurse II	FB	1.0	86,050	1.0	91,285
1966	Licensed Practical Nurse II	PN2	1.0	42,201	1.0	44,769
1652	Attending Physician Senior 6	K06	2.0	346,252	2.0	359,005
5615	ACHN-Practice Supervisor	20	0.5	26,344		
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	31,024		
4826	Health Advocate - ACHN	11	1.0	37,347	1.0	38,991
			11.0	$763,146	10.0	$771,455
06 South Suburban Specialty Care Center - 8930434						
5384	Nurse Coordinator II	NS2			1.0	70,658
1816	Physician Assistant I	22	1.0	73,726		
0048	Administrative Assistant III	16	1.0	38,098	1.0	40,415
0853	Interpreter	PDM	1.0	32,968		
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
0907	Clerk V	11	18.0	667,835	19.0	752,957
1958	Assistant Director Of Nursing & Patient	NS3	1.0	90,743	1.0	116,823
1941	Clinical Nurse I	FA	6.0	486,290	6.0	517,569
1942	Clinical Nurse II	FB	4.0	342,530	4.0	363,370
1950	Nurse Coordinator	NS1	1.0	66,606		
1653	Attending Physician Senior 7	K07	1.0	197,099	1.0	209,170
1636	Attending Physician 6	K06	1.0	147,004	1.0	155,948
1652	Attending Physician Senior 6	K06	7.0	1,093,137	7.0	1,175,588
5615	ACHN-Practice Supervisor	20	0.5	26,344		
1518	Caseworker (Mang Unit)	16	1.0	59,398		
5430	Certified Medical Assistant	12	13.0	324,109		
4826	Health Advocate - ACHN	11	7.0	245,536	6.0	228,032
			64.5	$3,938,361	48.0	$3,680,324
07 South Suburban Specialty-Oak Forest - 8930433						
5392	Nurse Manager - ER	NS1			1.0	93,424
1816	Physician Assistant I	22			1.0	89,717
0050	Administrative Assistant IV	18			2.0	142,358
0048	Administrative Assistant III	16			1.0	66,165
2158	Medical Social Worker-JHS/ACHN/OFH	15			1.0	56,945
0853	Interpreter	PDM			1.0	49,550
1722	Associate Director Of Nursing Service	NS4			1.0	127,275
1941	Clinical Nurse I	FA			17.0	1,463,977

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Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1942	Clinical Nurse II	FB			5.0	456,425
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF			1.0	109,723
1639	Attending Physician 9	K09			1.0	233,763
1636	Attending Physician 6	K06			3.0	546,859
1634	Attending Physician 4	K04			1.0	172,025
1696	Certified Nursing Assistant	DC			8.0	270,030
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE			4.0	142,716
4828	Ward Clerk	CF			6.0	216,972
					54.0	$4,237,924
05 Fantus Health Center						
01 Fantus Health Center Administration - 8930435						
0295	Administrative Analyst V	23	0.5	43,076	1.0	91,261
5614	ACHN-Practice Manager	23	0.5	33,303		
0293	Administrative Analyst III	21	0.5	36,766		
5615	ACHN-Practice Supervisor	20	1.0	52,688		
0050	Administrative Assistant IV	18	0.5	33,806	1.0	70,360
0047	Administrative Assistant II	14	1.0	51,399	1.0	57,255
1235	Storekeeper V	14	1.0	51,399	1.0	54,528
0919	Business Office Supervisor	13	4.0	197,196		
1391	Medical Administration-Ambulatory	K10	1.0	213,234	1.0	226,046
0927	Administrative Aide (CCU)	CE	1.0	33,380	1.0	33,380
4826	Health Advocate - ACHN	11	1.0	40,122	1.0	40,122
			12.0	$786,369	7.0	$572,952
02 Ambulatory Screening Clinic - 8930436						
1816	Physician Assistant I	22	1.0	95,262		
0051	Administrative Assistant V	20	0.5	39,049	1.0	82,664
1636	Attending Physician 6	K06	1.0	177,079	2.0	375,708
1652	Attending Physician Senior 6	K06	11.0	1,799,527	8.0	1,424,783
5615	ACHN-Practice Supervisor	20	0.5	26,344		
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
0907	Clerk V	11	12.0	495,201	11.0	486,561
			27.0	$2,686,432	23.0	$2,426,971
10 Fantus Nursing Admin - 8930443						
1957	Divisional Nursing Director	NS3	1.0	99,718	1.0	105,837
5384	Nurse Coordinator II	NS2			2.0	189,894
1950	Nurse Coordinator	NS1	2.0	171,524		
			3.0	$271,242	3.0	$295,731
11 Fantus Nursing - 8930444						
1941	Clinical Nurse I	FA	28.0	2,246,535	23.0	1,967,073
1942	Clinical Nurse II	FB	4.0	344,200	4.0	365,140
1966	Licensed Practical Nurse II	PN2	9.0	444,487	6.0	295,835
2166	Attendant Patient Care (CCH)	CD	1.0	30,789		
4826	Health Advocate - ACHN	11	16.0	583,776	14.0	525,649
			58.0	$3,649,787	47.0	$3,153,697
12 Nursing ASC - 8930445						
1941	Clinical Nurse I	FA	8.0	629,392	5.0	438,770
1942	Clinical Nurse II	FB	2.0	172,100	2.0	182,570
1943	Nurse Clinician	FC	1.0	59,536	1.0	94,008
4826	Health Advocate - ACHN	11	4.0	151,281	3.0	115,827
			15.0	$1,012,309	11.0	$831,175
14 Home Transportation - 8930447						

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Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0050	Administrative Assistant IV	18	1.0	56,582	1.0	60,024
0907	Clerk V	11	1.0	41,740	1.0	44,280
4781	Transportation Specialist Technician	11	1.0	39,240	1.0	39,240
			3.0	$137,562	3.0	$143,544
17 Pediatric Ambulatory - 8930450						
0936	Stenographer V	13	1.0	50,268		
0907	Clerk V	11	5.0	193,526	6.0	270,000
1652	Attending Physician Senior 6	K06	3.0	541,097	3.0	574,117
			9.0	$784,891	9.0	$844,117
19 Fantus Clerical - 8930452						
5615	ACHN-Practice Supervisor	20	0.5	26,344		
0050	Administrative Assistant IV	18	0.5	30,995	1.0	65,662
0919	Business Office Supervisor	13	2.0	100,536	2.0	106,656
0907	Clerk V	11	25.0	1,024,589	16.0	706,281
			28.0	$1,182,464	19.0	$878,599
20 Ambulatory Social Work - 8930453						
1529	Director Of Medical Social Service I	21	1.0	86,851	1.0	92,185
1524	Medical Social Worker III	17	2.0	115,085	2.0	117,753
1518	Caseworker (Mang Unit)	16	1.0	58,234		
2158	Medical Social Worker-JHS/ACHN/OFH	15	2.0	100,559	2.0	107,712
0907	Clerk V	11	1.0	43,826	1.0	46,493
			7.0	$404,555	6.0	$364,143
26 Fantus Primary Care-GMC - 8931606						
0110	Director of Financial Control I	20	0.5	40,112	1.0	83,365
2138	Dietitian III	18	1.0	70,113	1.0	70,113
0919	Business Office Supervisor	13	1.0	50,268	1.0	53,328
0907	Clerk V	11	8.0	335,015	11.0	495,917
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	316,452	3.0	335,706
1636	Attending Physician 6	K06	1.0	169,173		
5615	ACHN-Practice Supervisor	20	0.5	26,344		
4826	Health Advocate - ACHN	11	1.0	33,998	1.0	33,998
			16.0	$1,041,475	18.0	$1,072,427
28 Oral Health - 8931605						
5788	Oral Health Director	K12			1.0	200,000
1963	Dental Assistant	14			6.0	335,932
1837	Dentist II	K02			4.0	440,584
					11.0	$976,516
06 School Based Programs						
07 Morton East - 8930618						
1816	Physician Assistant I	22			1.0	73,726
1524	Medical Social Worker III	17	1.0	61,406	1.0	61,406
0907	Clerk V	11	1.0	42,535	1.0	46,493
2096	Health Advocate	10	1.0	36,450	1.0	37,016
			3.0	$140,391	4.0	$218,641
07 Nursing Education						
01 Nursing Professional Development & Education - 8930458						
1981	Instructor Senior	FD	2.0	201,928	1.0	107,106
			2.0	$201,928	1.0	$107,106
08 Referral Services						
01 Referral Support Desk - 8930466						

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

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0907	Clerk V	11	5.0	136,899	4.0	175,385
1941	Clinical Nurse I	FA	3.0	246,333	1.0	87,107
0251	Business Manager I	18	1.0	61,700	1.0	66,298
			9.0	$444,932	6.0	$328,790
02 Call Center/PRAD - 8930467						
0047	Administrative Assistant II	14	1.0	53,970		
0907	Clerk V	11	10.0	421,560	7.0	317,270
			11.0	$475,530	7.0	$317,270
09 ACHN Specialty Care Center						
01 SCC Administration - 8930599						
5817	Director of Ambulatory Specialty and Pediatric Care	K10			1.0	196,429
1687	Assistant Administrator	23	1.0	77,532	1.0	92,751
5614	ACHN-Practice Manager	23	0.5	33,303		
0048	Administrative Assistant III	16	1.0	58,798	1.0	61,184
0047	Administrative Assistant II	14	1.0	51,399		
0907	Clerk V	11	1.0	43,826	1.0	46,493
1638	Attending Physician 8	K08	1.0	194,925	1.0	206,797
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	41,024	1.0	41,024
4826	Health Advocate - ACHN	11	2.0	82,124	2.0	83,006
			8.5	$582,931	8.0	$727,684
02 SCC Nursing Admin - 8930902						
1957	Divisional Nursing Director	NS3	1.0	109,677	1.0	118,449
5384	Nurse Coordinator II	NS2			2.0	193,490
1950	Nurse Coordinator	NS1	2.0	176,150		
			3.0	$285,827	3.0	$311,939
03 SCC Nursing - 8930903						
1964	Operating Room Technician	12	2.0	87,968	2.0	87,968
1941	Clinical Nurse I	FA	18.0	1,418,431	18.0	1,484,082
1942	Clinical Nurse II	FB	7.0	589,775	6.0	547,679
1966	Licensed Practical Nurse II	PN2	7.0	297,132	5.0	248,390
0927	Administrative Aide (CCU)	CE	1.0	34,131	1.0	34,131
4826	Health Advocate - ACHN	11	17.0	596,155	18.0	678,219
			52.0	$3,023,592	50.0	$3,080,469
05 SCC Clerical - 8930905						
0853	Interpreter	PDM	4.0	131,872	4.0	142,160
0047	Administrative Assistant II	14	1.0	51,399	1.0	56,829
0919	Business Office Supervisor	13	4.0	186,389	3.0	159,984
0907	Clerk V	11	48.0	1,937,586	48.0	2,106,835
			57.0	$2,307,246	56.0	$2,465,808
Total Salaries and Positions			677.3	$43,811,560	652.0	$46,901,270
Turnover Adjustment				(37,425)		(2,952,224)
Operating Funds Total			677.3	$43,774,135	652.0	$43,949,046

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	35.0	1,618,902	29.0	1,419,000
PDM	6.0	207,783	6.0	237,274
NS4			1.0	127,275
NS3	5.0	516,234	5.0	572,355
NS2			9.0	833,199
NS1	9.0	762,893	1.0	93,424
K12	2.0	491,913	3.0	691,913
K10	3.0	672,463	3.0	661,911
K09	1.0	219,712	2.0	466,856
K08	2.0	370,806	2.0	393,483
K07	9.0	1,651,357	9.0	1,746,408
K06	52.0	8,594,154	50.0	8,931,045
K04			1.0	172,025
K02			4.0	440,584
FF	7.0	736,332	8.0	890,858
FD	2.0	201,928	1.0	107,106
FC	3.0	240,288	3.0	285,760
FB	28.0	2,360,104	32.0	2,882,140
FA	83.0	6,463,493	85.0	7,213,840
DE			4.0	142,716
DC	1.0	31,949	9.0	301,979
CF			6.0	216,972
CE	2.0	67,511	2.0	67,511
CD	3.0	96,127	4.0	132,656
24	4.3	639,058	4.0	437,229
23	3.5	253,820	2.0	184,012
22	8.0	719,419	7.0	648,641
21	2.5	198,232	3.0	244,800
20	16.5	998,670	9.0	679,143
18	9.0	561,933	12.0	793,413
17	9.0	590,216	8.0	496,028
16	17.0	913,382	16.0	898,661
15	2.0	100,559	3.0	164,657
14	8.5	442,034	13.0	733,564
13	17.0	809,790	15.0	773,888
12	34.0	949,551	8.0	314,328
11	289.0	11,198,621	271.0	11,431,983
10	4.0	132,326	2.0	72,633
Total Salaries and Positions	677.3	$43,811,560	652.0	$46,901,270
Turnover Adjustment		(37,425)		(2,952,224)
Operating Funds Total	677.3	$43,774,135	652.0	$43,949,046

DEPARTMENT OVERVIEW

894 RUTH M. ROTHSTEIN CORE CENTER

Mission

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

Mandates and Key Activities

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

Discussion of 2012 Activities and 2013 Initiatives

The Ruth M. Rothstein CORE Center Strategic Goals for 2013 include aligning HIV care across the CCHHS, furthering HIV Service Line integration to ensure high quality HIV care across the care continuum, complete transition to routine HIV testing throughout CCHHS, and maximizing access to, and engagement in, HIV care for new patients.

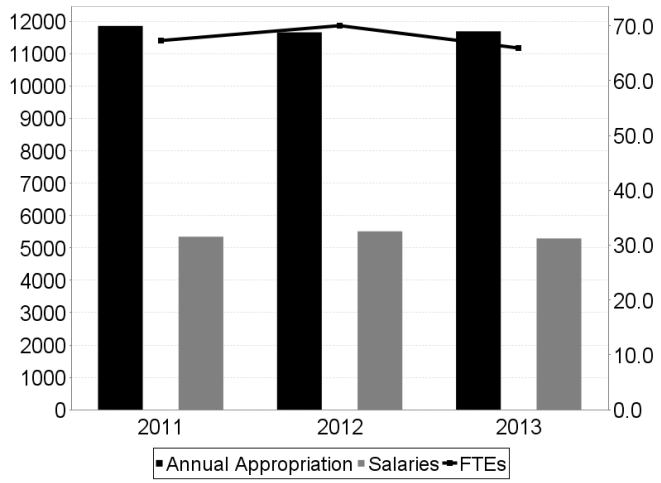
HIV services agreed to further alignment to achieve system-wide center of excellence in HIV care. Routine HIV testing continued to increase by more than 50% in 2011 due to computerized reminder in EMR and extramurally funded rapid HIV testing projects. CORE continues to operate three externally funded patient retention programs.

Achieved paperless progress note charting, working on all remaining aspects. Migration of databases to new platforms was completed in September 2012. Improves and eases reporting and improves data access for Quality Improvement.

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

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

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Health Fund	11,865.3	11,667.8	11,698.2
	Adopted	Adopted	Adopted
FTE Positions	67.4	70.0	66.0



STAR Goals/Key Performance Indicators

★ Number of eligible patients having routine HIV test.

Year-to-date, the number of eligible patients having a routine HIV test is48,163, or 50% above the year-to-date target for this indicator of 23,750 following CCHHS System wide EMR change in 5/11, led by CORE.

★ Percent of new patients scheduled within 10 business days.

The FY 2012 goal is 100% access to HIV primary care in less than 10 business days. FY 2012 year-to-date approximately 96% of patients were scheduled within 10 business days. The FY 2013 target is 100%.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Number of eligible patients having routine opt-out HIV test. FY 12 reflects 2nd quarter actual.	48,163	17,231	55,000
Percent of new HIV patients scheduled within 10 business days	100%	96%	100.0%

Programs

Outpatient Services

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(9,669)	(9,669)
110/501010	Salaries and Wages of Regular Employees	4,052,377	5,517,327	5,295,201	(222,126)
119/501190	Scheduled Salary Adjustment		(299,466)		299,466
120/501210	Overtime Compensation	44,307	32,980	40,000	7,020
133/501360	Per Diem Personnel		48,994	51,096	2,102
136/501400	Differential Pay	12,248	16,248	16,750	502
155/501420	Medical Practitioners As Required		61,242	54,800	(6,442)
170/501510	Mandatory Medicare Costs	5,545			
182/501750	Employee Tuition Refund		3,395	3,500	105
Personal Services Total		4,114,478	5,380,720	5,451,678	70,958
Contractual Services					
213/520010	Ambulance and Patient Transportation Service	30,000	44,135	45,500	1,365
215/520050	Scavenger Services		9,700	10,000	300
222/520190	Laundry and Linen Services		1,552	1,552	
225/520260	Postage		1,940	1,940	
228/520280	Delivery Services	171	291	300	9
235/520390	Contractual Maintenance Services	360	19,400	20,000	600
240/520490	External Graphics and Reproduction Services	3,119	7,760	7,760	
246/520650	Imaging of Records	2,736	34,862	35,940	1,078
260/520830	Professional and Managerial Services	16,338	61,250	65,000	3,750
272/521050	Medical Consultation Services		29,100	29,100	
278/521200	Laboratory Related Services		19,400	10,000	(9,400)
Contractual Services Total		52,724	229,390	227,092	(2,298)
Supplies and Materials					
310/530010	Food Supplies	2,313	3,880	4,000	120
320/530100	Wearing Apparel		388	400	12
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	524	1,985	750	(1,235)
333/530270	Institutional Supplies	285	291	291	
350/530600	Office Supplies	9,816	19,400	10,000	(9,400)
353/530640	Books, Periodicals, Publications, Archives and Data Services		4,000	2,000	(2,000)
355/530700	Photographic and Reproduction Supplies	950	970	9,000	8,030
360/530790	Medical, Dental, and Laboratory and Supplies	37,925	58,500	48,500	(10,000)
362/531200	Surgical Supplies		3,880	4,000	120
364/531400	AZT and Related Drug Therapy	2,813,000	5,626,000	5,626,000	
365/531420	Clinical Laboratory Supplies	229	4,850	2,000	(2,850)
388/531650	Computer Operation Supplies		1,940	1,940	
Supplies and Materials Total		2,865,042	5,726,084	5,708,881	(17,203)
Operations and Maintenance					
410/540050	Electricity	144,797	204,398	188,461	(15,937)
422/540070	Gas	56,447	89,010	75,366	(13,644)
450/540350	Maintenance and Repair of Plant Equipment		24,250	25,000	750
Operations and Maintenance Total		201,245	317,658	288,827	(28,831)
Rental and Leasing					
630/550010	Rental of Office Equipment	13,937	13,937		(13,937)
630/550018	County Wide Canon Photocopier Lease			21,732	21,732
Rental and Leasing Total		13,937	13,937	21,732	7,795
Operating Funds Total		7,247,425	11,667,789	11,698,210	30,421
(717) New/Replacement Capital Equipment - 71700894					
540/560430	Medical, Dental and Laboratory Equipment	5,486			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Account	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
	5,486			
Capital Equipment Request Total	5,486			

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
11 C.O.R.E. - Administration						
01 Administration - 8941101						
4097	Project Manager - Support Services Health	23	1.0	66,606	1.0	81,002
1687	Assistant Administrator	23	1.0	98,202	1.0	104,173
1113	Systems Analyst IV	21	1.0	57,924	1.0	57,924
0050	Administrative Assistant IV	18	1.0	67,611	1.0	71,723
1111	Systems Analyst II	18	1.0	55,963	1.0	64,490
1723	Associate Administrator Of Nursing Service	NS5	1.0	127,545	1.0	127,545
			6.0	$473,851	6.0	$506,857
02 Building Services - 8941102						
0912	Administrative Aide	CC	2.0	70,057	1.0	32,669
0251	Business Manager I	18	1.0	66,943	1.0	71,016
			3.0	$137,000	2.0	$103,685
12 C.O.R.E. - Medical Services						
01 Medical Services - 8941201						
4880	Dentist IV	K04	1.0	117,025	1.0	124,145
1500	Dental Assistant - CCH	13	1.0	30,745	1.0	32,617
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	300,153	3.0	323,639
1648	Medical Division Chairman 11	K11	1.0	233,535	1.0	247,825
1645	Medical Division Chairman 8	K	1.0	198,781	1.0	212,617
1647	Medical Division Chairman 10	K10	1.0	208,676	1.0	219,210
1654	Attending Physician Senior 8	K08	1.0	205,898	1.0	218,425
1637	Attending Physician 7	K07	3.0	558,180	3.0	586,350
1636	Attending Physician 6	K06	1.0	157,040	1.0	164,212
			13.0	$2,010,033	13.0	$2,129,040
02 Pharmacy - 8941202						
2103	Pharmacist Manager	24	1.0	134,706	1.0	134,706
1878	Pharmacist	RX1	4.0	438,288	4.0	438,288
2051	Pharmacy Technician (As Required Not To Exceed)	PB	3.0	133,028	3.0	146,871
			8.0	$706,022	8.0	$719,865
03 Laboratory - 8941203						
1843	Medical Technologist I	14	3.0	153,108	3.0	154,971
1842	Medical Laboratory Technician III	13	1.0	47,200	1.0	47,200
2096	Health Advocate	10	1.0	36,317	1.0	36,450
			5.0	$236,625	5.0	$238,621
13 C.O.R.E. - Patient Services						
01 Patient Services - 8941301						
1121	Data Control Supervisor	14	1.0	32,968		
1957	Divisional Nursing Director	NS3	1.0	104,459	1.0	110,820
1941	Clinical Nurse I	FA	3.0	217,383	3.0	220,236
1942	Clinical Nurse II	FB	3.0	258,150	3.0	273,855
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
			9.0	$703,336	8.0	$700,787
02 Patient Care Attendants - 8941302						
0853	Interpreter	PDM	1.0	53,970	1.0	57,255
2166	Attendant Patient Care (CCH)	CD	4.0	127,812	4.0	129,956
			5.0	$181,782	5.0	$187,211
03 Medical Records - 8941303						
2011	Medical Records Technician Senior	16	1.0	49,043	1.0	52,028
1122	Data Entry Manager	14	1.0	1		

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0907	Clerk V	11	2.0	87,652	2.0	92,986
			4.0	$136,696	3.0	$145,014
14 C.O.R.E. - Benefits Case Management						
01 Benefits Case Management - 8941401						
1719	Grant Coordinator	23	1.0	103,461	1.0	109,773
1515	Caseworker V	18	1.0	68,289	1.0	72,782
1523	Medical Social Worker II	16	1.0	38,098	1.0	56,924
1699	Public Health Educator I - CCH	16	1.0	55,672	1.0	55,672
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	45,484	1.0	37,690
			5.0	$311,004	5.0	$332,841
02 Registration - 8941402						
0907	Clerk V	11	8.0	331,342	8.0	353,736
			8.0	$331,342	8.0	$353,736
15 C.O.R.E. - Community Education / Grants Oversight						
01 Community Education / Grants Oversight - 8941501						
2118	Epidemiologist V	22	1.0	63,682		
1628	Activities Worker IV	18	1.0	66,734	1.0	70,798
2117	Epidemiologist III	18	1.0	65,012	1.0	67,610
1956	Assistant Divisional Nursing Director	NS2	1.0	91,196	1.0	94,834
			4.0	$286,624	3.0	$233,242
Total Salaries and Positions			70.0	$5,514,315	66.0	$5,650,899
Turnover Adjustment						(355,698)
Operating Funds Total			70.0	$5,514,315	66.0	$5,295,201

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
RX1	4.0	438,288	4.0	438,288
PDM	1.0	53,970	1.0	57,255
PB	3.0	133,028	3.0	146,871
NS5	1.0	127,545	1.0	127,545
NS3	1.0	104,459	1.0	110,820
NS2	1.0	91,196	1.0	94,834
K11	1.0	233,535	1.0	247,825
K10	1.0	208,676	1.0	219,210
K08	1.0	205,898	1.0	218,425
K07	3.0	558,180	3.0	586,350
K06	1.0	157,040	1.0	164,212
K04	1.0	117,025	1.0	124,145
K	1.0	198,781	1.0	212,617
FF	3.0	300,153	3.0	323,639
FC	1.0	90,376	1.0	95,876
FB	3.0	258,150	3.0	273,855
FA	3.0	217,383	3.0	220,236
CD	4.0	127,812	4.0	129,956
CC	2.0	70,057	1.0	32,669
24	1.0	134,706	1.0	134,706
23	3.0	268,269	3.0	294,948
22	1.0	63,682		
21	1.0	57,924	1.0	57,924
18	6.0	390,552	6.0	418,419
16	3.0	142,813	3.0	164,624
15	1.0	45,484	1.0	37,690
14	5.0	186,077	3.0	154,971
13	2.0	77,945	2.0	79,817
11	10.0	418,994	10.0	446,722
10	1.0	36,317	1.0	36,450
Total Salaries and Positions	70.0	$5,514,315	66.0	$5,650,899
Turnover Adjustment				(355,698)
Operating Funds Total	70.0	$5,514,315	66.0	$5,295,201

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

Mission

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

Mandates and Key Activities

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

Discussion of 2012 Activities and 2013 Initiatives

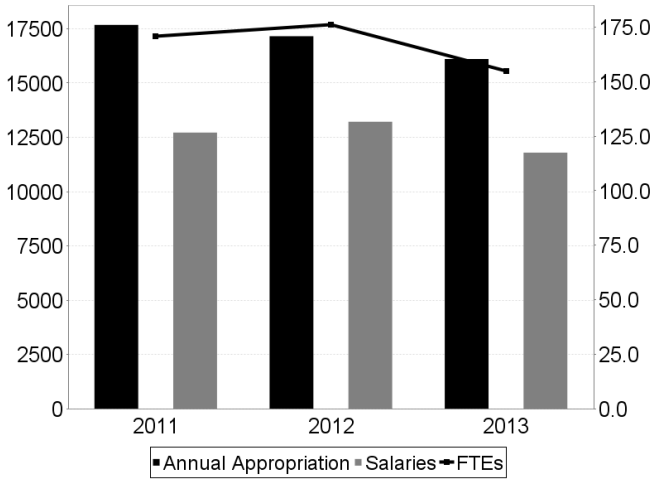
Implementation activities for the Strategic Plan (SP) including the Strategic Health Plan (SHP) incorporating We Plan (Community Health Assessment and Improvement Plan) were initiated beginning in October 2011.

An application for national certification through the Public Health Accreditation Board (PHAB) was submitted in May 2012. In preparation for accreditation, an internal agency-wide Quality Committee was established to address continuous quality improvement initiatives focused on population health.

CCDPH participated in the planning and preparation to provide support to the Chicago Department of Public Health (CDPH) and other Cook County entities during the NATO event in May 2012 and conducted enhanced surveillance for communicable disease and environmental health concerns.

Registration of Cottage Food Vendors to comply with new Illinois state regulations began in June 2012. Mandated functions as an Illinois state certified local health department including communicable disease control, public health nursing case management of high risk infants, emergency preparedness, and environmental health inspections will continue in 2013.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Health Fund	17,678.0	17,158.2	16,107.1
	Adopted	Adopted	Adopted
FTE Positions	170.8	176.0	155.0



STAR Goals/Key Performance Indicators

★ Number of school districts with school wellness councils and action plans – To comply with Federal Law 103-265 and Public Act 94-1099, schools districts are required to have a wellness policy consistent incorporating recommendations from the Centers for Disease Control and Prevention to reduce the incidence and impact of chronic diseases resulting from obesity, inactivity, and poor nutrition choices. CCDPH provided technical assistance to support school districts through suburban Cook County (SCC). The target for FY2012 was 5 and the target was met during 2nd quarter with 7 school districts with school wellness councils and action plans.

★ Percent of food establishments with isolated illness complaints inspected within 2 business days of receipt of complaint. Isolated illness complaints are prioritized lower than outbreaks but have the potential of becoming larger scale if not adequately assessed for breakdown of sanitation standards. This was new for 2012. The target of 90% has been consistently met.

★ Average contact index per case of primary and secondary syphilis. The goal of case investigation is to identify as many contacts to the case as possible so that they can be notified and receive education, screening, and treatment to prevent further spread of syphilis. This was new for 2012. The target was set to 1.0. This target has not been consistently met since cases are increasingly reporting anonymous sex with contacts obtained through the internet and social media.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Number of SCC school districts with school wellness and action plans	7	5	N/A
Food establishments with complaints of possible food-borne illness which were inspected within 2 business days (% of establishments, suburban Cook)	N/A	100.0%	100.0%
Average contact index per case of primary and secondary syphilis.	N/A	1.0 index	1.0 index

Programs

Communicable Disease Control and Prevention
Responsible for the prevention the spread of infectious diseases through disease surveillance, outbreak response, community education, and mitigation activities including vaccine preventable diseases and tuberculosis.

Environmental Health Services
Responsible for the prevention of disease through inspection of restaurants/food services, tattoo/body art providers, community swimming pools, private wells/septic systems, indoor air quality, vector control, and environmental lead.

Health Prevention Services
Provides community health education activities, health promotion activities, and develops policy and systems initiatives to address the prevention of communicable and chronic diseases including tobacco cessation.

Integrated Health Support Services
Provides public health nursing services, vision and hearing screening of pre-school/school aged children, case management of high risk infants, Breast and Cervical Cancer Screening Program, nursing and clerical support for clinics.

Office of the Medical Director
Provides clinician services for integrated public health clinics focused on sexually transmitted diseases, family planning, and immunizations and consult for management of infectious/communicable diseases. Dentist provided limited primary care dental services in collaboration with Ambulatory and Community Health Network.

Public Health Emergency Preparedness and Response
Responsible for assisting the community in the development of plans and exercising of plans to address public health emergencies.

Community Epidemiology and Health Planning
Evaluation/description of population characteristics, health status indicators, and community health improvement planning

Public Health Legal and Rules
Develops, reviews, and address enforcement of laws that impact public health. Issues isolation and quarantine orders for communicable disease control.

Public Health Policy Development and Communication
Shares information regarding public health with local municipalities and governmental entities. Advocates for public health rules, laws, and regulations. Proactively develops communication plans and engages media to assist in messaging.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(21,243)	(21,243)
110/501010	Salaries and Wages of Regular Employees	9,806,929	13,219,830	11,794,887	(1,424,943)
119/501190	Scheduled Salary Adjustment		(483,226)		483,226
120/501210	Overtime Compensation	1,530	9,021	8,521	(500)
133/501360	Per Diem Personnel	113,357	367,537	399,590	32,053
136/501400	Differential Pay		29,100	29,100	
170/501510	Mandatory Medicare Costs	11,844			
182/501750	Employee Tuition Refund	1,124	38,800	20,000	(18,800)
183/501770	Seminars for Professional Employees		1,940	1,940	
186/501860	Training Programs for Staff Personnel	2,965	4,850	4,850	
190/501970	Transportation and Other Travel Expenses for Employees	144,043	194,000	194,000	
Personal Services Total		10,081,792	13,381,852	12,431,645	(950,207)
Contractual Services					
215/520050	Scavenger Services	24,500	33,070	33,070	
220/520150	Communication Services	28,225	28,336	2,801	(25,535)
225/520260	Postage	21,582	38,317	38,317	
235/520390	Contractual Maintenance Services	2,229	2,304	2,340	36
240/520490	External Graphics and Reproduction Services	6,316	11,321	11,321	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	186	194	194	
260/520830	Professional and Managerial Services	210,625	397,700	410,000	12,300
278/521200	Laboratory Related Services	341,844	313,864	313,864	
Contractual Services Total		635,508	825,106	811,907	(13,199)
Supplies and Materials					
350/530600	Office Supplies	23,489	24,161	22,418	(1,743)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,555	9,515	9,515	
355/530700	Photographic and Reproduction Supplies	13,000	23,581	23,581	
360/530790	Medical, Dental, and Laboratory and Supplies	214,864	230,237	230,237	
388/531650	Computer Operation Supplies	23,075	27,189	27,189	
Supplies and Materials Total		276,984	314,683	312,940	(1,743)
Operations and Maintenance					
429/540090	Utilities	28,140	71,050	71,050	
440/540130	Maintenance and Repair of Office Equipment	8,664	11,987	11,987	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	(7,513)	154,250	154,250	
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	26,651	34,968	34,968	
444/540250	Maintenance and Repair of Automotive Equipment	22,953	48,029	48,029	
445/540290	Operation of Automotive Equipment	11,131	20,744	20,744	
461/540370	Maintenance of Facilities	5,777	11,358	11,358	
Operations and Maintenance Total		95,804	352,386	352,386	
Rental and Leasing					
630/550010	Rental of Office Equipment	53,389	53,389		(53,389)
630/550018	County Wide Canon Photocopier Lease			53,224	53,224
660/550130	Rental of Facilities	201,494	470,500	470,500	
Rental and Leasing Total		254,883	523,889	523,724	(165)
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	1,624,517	1,624,517	1,624,517	
880/580220	Institutional Memberships & Fees	77,671	135,800	50,000	(85,800)
Contingency and Special Purposes Total		1,702,188	1,760,317	1,674,517	(85,800)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	13,047,159	17,158,233	16,107,119	(1,051,114)

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 General Administration - 8950401						
2002	Chief Operating Officer	24	1.0	195,906	1.0	195,906
4618	Public Health/Emergency Preparedness-Lead Attorney	24			1.0	85,000
5232	Deputy Chief	24	1.0	111,000	1.0	111,000
0295	Administrative Analyst V	23	1.0	100,721		
0051	Administrative Assistant V	20	1.0	79,304	1.0	84,132
0048	Administrative Assistant III	16			1.0	54,895
			4.0	$486,931	5.0	$530,933
02 Office of Strategic Health Coordination & Grant Development - 8950402						
1055	Project Director V	24	1.0	100,261	1.0	100,000
2020	Public Health Policy Analyst	24	1.0	80,108	1.0	80,108
			2.0	$180,369	2.0	$180,108
03 Public Policy & Risk Communication - 8950403						
0295	Administrative Analyst V	23			1.0	106,854
0189	Public Health Educator V	21			1.0	84,585
0416	Communications Manager	21			1.0	66,297
					3.0	$257,736
04 Human Resources - 8950404						
0737	Labor Relations Analyst IV	21			1.0	61,450
2178	Personnel Manager II	18	1.0	66,729		
			1.0	$66,729	1.0	$61,450
07 Finance Services - 8950302						
0113	Director Financial Control IV	24	1.0	101,000	1.0	101,000
0046	Administrative Assistant I	12	1.0	43,825		
4080	Clerk IV (Public Health)	10			1.0	40,465
			2.0	$144,825	2.0	$141,465
08 Grant Administration - 8950303						
0145	Accountant V	19	1.0	77,335	1.0	83,433
0174	Bookkeeper IV	14	1.0	50,391	1.0	53,456
			2.0	$127,726	2.0	$136,889
09 Budget, Exp Control, Payroll & Gen Accounting - 8950304						
0112	Director of Financial Control III	23			1.0	105,549
0251	Business Manager I	18			1.0	69,117
0144	Accountant IV	17	1.0	60,824	1.0	64,524
0143	Accountant III	15	1.0	54,249	1.0	57,550
0142	Accountant II	13	1.0	47,874	1.0	50,788
			3.0	$162,947	5.0	$347,528
10 Purchasing - 8950305						
0251	Business Manager I	18	1.0	68,283	1.0	72,439
0142	Accountant II	13	1.0	47,874	1.0	50,788
4080	Clerk IV (Public Health)	10	1.0	38,144		
			3.0	$154,301	2.0	$123,227
11 Material & Records Management - 8950306						
0050	Administrative Assistant IV	18	1.0	66,069	1.0	70,094
1235	Storekeeper V	14			1.0	54,528
0142	Accountant II	13	1.0	50,268	1.0	53,328
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
			3.0	$163,275	4.0	$227,744
12 Providing Legal Counsel - 8950418						

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
4618	Public Health/Emergency Preparedness-Lead Attorney	24	1.0	85,000		
			1.0	$85,000		
13 Accreditation, Certification and Quality Assurance - 8950419						
1708	Associate Administrator	24			1.0	106,728
4721	Regional Health Officer	22			1.0	103,869
1843	Medical Technologist I	14	1.0	38,206		
			1.0	$38,206	2.0	$210,597
02 Integrated Health Support						
04 Nursing - Administration and Emergency Preparedness - 8950204						
5267	Chief Nursing Officer-CCHHS	24	1.0	125,488	1.0	125,488
0047	Administrative Assistant II	14	1.0	51,399	1.0	54,528
0046	Administrative Assistant I	12			1.0	49,794
4622	Public Health Nurse V	FJ	1.0	108,589	1.0	117,197
			3.0	$285,476	4.0	$347,007
05 Nursing - Public Health - 8950205						
2139	Dietitian IV	20	1.0	52,687	1.0	55,892
1951	Registered Nurse I	FA	11.0	796,452		
1971	Public Health Nurse I	FB	36.0	2,911,221	31.0	2,744,209
1972	Public Health Nurse II	FC			1.0	95,876
1973	Public Health Nurse III	FE	4.0	395,084	3.0	320,840
1974	Public Health Nurse IV	FF	2.0	165,377	1.0	69,610
			54.0	$4,320,821	37.0	$3,286,427
06 Nursing - Cancer Prevention - 8950206						
1513	Caseworker III	16	1.0	56,676		
1971	Public Health Nurse I	FB			3.0	273,855
1972	Public Health Nurse II	FC	2.0	180,752	1.0	95,876
1974	Public Health Nurse IV	FF	1.0	99,761	1.0	107,931
			4.0	$337,189	5.0	$477,662
07 Nursing - Support Services - 8950207						
0048	Administrative Assistant III	16	1.0	51,744		
0281	Management Analyst II	16	1.0	62,369		
0919	Business Office Supervisor	13	3.0	146,016	3.0	157,444
0046	Administrative Assistant I	12	2.0	93,876	1.0	49,794
0907	Clerk V	11	3.0	111,772	2.0	86,824
4080	Clerk IV (Public Health)	10	10.0	364,921	2.0	71,143
			20.0	$830,698	8.0	$365,205
08 Clinical - Nursing - 8950208						
1951	Registered Nurse I	FA			9.0	707,094
1973	Public Health Nurse III	FE			1.0	107,080
1974	Public Health Nurse IV	FF			1.0	107,831
					11.0	$922,005
09 Clinical - Support Services - 8950209						
4080	Clerk IV (Public Health)	10			6.0	245,921
					6.0	$245,921
03 Environmental Health						
01 Providing Environmental Health Services - 8950408						
2232	Sanitary Engineer V	23	1.0	103,382	1.0	109,726
0095	Program Coordinator	22	2.0	149,691	1.0	78,914
0737	Labor Relations Analyst IV	21	1.0	57,924		
2034	Sanitarian V	21	3.0	273,897	3.0	290,563

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
2033	Sanitarian IV	20	3.0	250,850	3.0	270,474
2027	Sanitarian I	15	4.0	212,653	4.0	212,653
			14.0	$1,048,397	12.0	$962,330
05 Communicable Diseases						
01 Providing Disease Control - 8950410						
5233	Director of Communicable Disease And Prevention	24	1.0	157,173	1.0	157,173
2114	Epidemiologist IV	20	4.0	252,503	5.0	361,873
2117	Epidemiologist III	18	1.0	56,053	2.0	135,605
2119	Epidemiologist II	16	1.0	59,399	1.0	63,014
4110	Epidemiologist Senior	15			1.0	57,550
0047	Administrative Assistant II	14	1.0	38,206	1.0	40,529
1843	Medical Technologist I	14	4.0	204,588		
0046	Administrative Assistant I	12			1.0	49,794
1640	Attending Physician 10	K10	1.0	244,804		
1638	Attending Physician 8	K08	1.0	188,023	1.0	198,399
			14.0	$1,200,749	13.0	$1,063,937
02 Enhanced Disease Intelligence Management - 8950502						
4825	Director of Epidemiology	23	1.0	100,721	1.0	106,854
0095	Program Coordinator	22			1.0	79,952
2114	Epidemiologist IV	20	1.0	80,634		
2117	Epidemiologist III	18	1.0	54,631	1.0	60,493
0046	Administrative Assistant I	12	1.0	46,938		
			4.0	$282,924	3.0	$247,299
03 Providing Lead Poisoning Prevention Services - 8950417						
4011	Director of Lead Poisoning Program	24	1.0	103,802		
0046	Administrative Assistant I	12			1.0	43,826
			1.0	$103,802	1.0	$43,826
06 Dental Health						
01 Preventive Dental Services - 8950411						
1963	Dental Assistant	14	6.0	313,412		
1837	Dentist II	K02	4.0	430,896		
			10.0	$744,308		
08 Community/School Health Education						
01 Prevention Services - 8950413						
0028	Program Manager	24	1.0	98,820	1.0	98,820
2030	Public Health Deputy Director	24	1.0	87,001	1.0	121,502
5232	Deputy Chief	24	1.0	121,501	1.0	121,501
4721	Regional Health Officer	22	3.0	249,128	2.0	160,477
0189	Public Health Educator V	21			1.0	95,882
2114	Epidemiologist IV	20			1.0	55,892
2117	Epidemiologist III	18	1.0	66,247		
2023	Public Health Educator II	17	2.0	116,914	2.0	126,438
1513	Caseworker III	16			1.0	61,077
4091	Public Health Educator Senior	16	2.0	121,768	2.0	129,179
4110	Epidemiologist Senior	15	1.0	54,249		
0907	Clerk V	11			1.0	46,493
			12.0	$915,628	13.0	$1,017,261
09 Providing Examinations						
01 Laboratory Support Disease Control - 8950414						
1843	Medical Technologist I	14			4.0	219,767
1845	Medical Technologist III	T18			1.0	62,043

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
					5.0	$281,810
10 Family Health Care						
01 Providing Medical Services - 8950415						
1708	Associate Administrator	24	1.0	106,728		
1905	Screening Hearing And Vision Technician	12	2.0	91,640	2.0	97,216
0907	Clerk V	11	1.0	43,826		
1845	Medical Technologist III	T18	1.0	58,459		
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner)	FF	2.0	210,968	1.0	111,902
1640	Attending Physician 10	K10			1.0	259,709
1638	Attending Physician 8	K08	1.0	179,150	1.0	190,061
2004	Public Health Physician III	K04	1.0	155,682	1.0	179,467
2021	Public Health Physician II	K03	1.0	139,332	1.0	150,272
			10.0	$985,785	7.0	$988,627
11 Office Of Violence Prevention Coordination						
01 Providing Violence Prevention Coordination - 8950416						
0759	Violence Prevention Program Coordinator	23	1.0	66,606		
0189	Public Health Educator V	21	1.0	90,383		
			2.0	$156,989		
12 Emergency Preparedness						
01 Emergency Preparedness Logistics - 8951201						
0189	Public Health Educator V	21	1.0	86,239		
0416	Communications Manager	21	1.0	62,495		
2114	Epidemiologist IV	20	1.0	78,475		
1235	Storekeeper V	14	1.0	50,391		
1234	Storekeeper IV	12	1.0	46,938	1.0	49,794
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
			6.0	$394,946	2.0	$120,202
Total Salaries and Positions			176.0	$13,218,021	155.0	$12,587,196
Turnover Adjustment						(792,309)
Operating Funds Total			176.0	$13,218,021	155.0	$11,794,887

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	70,408	1.0	70,408
T18	1.0	58,459	1.0	62,043
K10	1.0	244,804	1.0	259,709
K08	2.0	367,173	2.0	388,460
K04	1.0	155,682	1.0	179,467
K03	1.0	139,332	1.0	150,272
K02	4.0	430,896		
FJ	1.0	108,589	1.0	117,197
FF	5.0	476,106	4.0	397,274
FE	4.0	395,084	4.0	427,920
FC	2.0	180,752	2.0	191,752
FB	36.0	2,911,221	34.0	3,018,064
FA	11.0	796,452	9.0	707,094
24	13.0	1,473,788	12.0	1,404,226
23	4.0	371,430	4.0	428,983
22	5.0	398,819	5.0	423,212
21	7.0	570,938	7.0	598,777
20	11.0	794,453	11.0	828,263
19	1.0	77,335	1.0	83,433
18	6.0	378,012	6.0	407,748
17	3.0	177,738	3.0	190,962
16	6.0	351,956	5.0	308,165
15	6.0	321,151	6.0	327,753
14	15.0	746,593	8.0	422,808
13	6.0	292,032	6.0	312,348
12	8.0	370,155	8.0	390,012
11	4.0	155,598	3.0	133,317
10	11.0	403,065	9.0	357,529
Total Salaries and Positions	176.0	$13,218,021	155.0	$12,587,196
Turnover Adjustment				(792,309)
Operating Funds Total	176.0	$13,218,021	155.0	$11,794,887

DEPARTMENT OVERVIEW

896 SECTION 1115 MEDICAID WAIVER IMPLEMENTATION

Mission

To provide comprehensive medical care to waiver enrollees coordinated and managed by a Primary Care Medical Home (PCMH) model, and to create efficient administrative infrastructure to implement all aspects of the waiver, as required by federal and state authorities.

Mandates and Key Activities

- Establish a provider network, centered upon CCHHS facilities and services, that expands the capacity to provide waiver covered ambulatory and inpatient healthcare services to an enrolled population of 115,000 eligible adults.
- Contract with a Third Party Administrator to perform administrative functions for the managed care network (such as member services, provider relations, financial accountability, quality assurance, utilization management).
- Establish expanded capacity to assure patients entering the CCHHS system will be assessed and enrolled for all possible coverage, as well as processes to enroll eligible patients under the waiver who receive primary care from participating network providers.
- Establish the patient-centered medical home (PCMH) model at all current CCHHS primary care sites. Hire and train front-line healthcare personnel to staff PCMH teams.
- Restructure CCHHS specialty outpatient services to provide timely access and expanded capacity to specialty care for patients receiving primary care from CCHHS and other network primary care sites.
- Establish improved transitions of care and effective, efficient utilization of specialized care for patients enrolled in the managed care network.
- Provide access to services for enrolled patients that complies with terms of the waiver and current definitions of quality healthcare.

Discussion of 2012 Activities and 2013 Initiatives

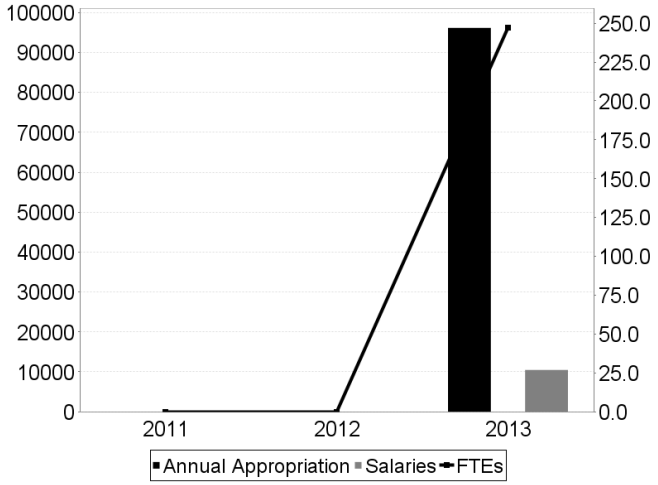
Planning with the State of Illinois for an 1115 Medicaid Waiver began early in 2012 and is expected to result in approval by CMS in Fall 2012.

A new Department of Managed Care was formed in late Summer 2012 to house the administrative and financial activities that underpin the implementation of the waiver program.

New front-line staff will be hired and trained in late 2012 into early 2013 to support expanded capacity and quality of primary care through patient-centered medical homes and expanded ambulatory specialty care capacity with improved care coordination.

The expanded network of primary care, specialty care and behavioral health care will be established, and covered services for 115,000 Medicaid waiver enrollees will be managed via the third party administrator beginning in late 2012.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Health Fund	0	0	96,164.9
	Adopted	Adopted	Adopted
FTE Positions	0	0	247.0



STAR Goals/Key Performance Indicators

★Metrics for STAR Report under discussion.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 896 - SECTION 1115 MEDICAID WAIVER IMPLEMENTATION

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees			10,454,343	10,454,343
Personal Services Total				10,454,343	10,454,343
Contractual Services					
228/520280	Delivery Services			10,000	10,000
260/520830	Professional and Managerial Services			57,389,625	57,389,625
272/521050	Medical Consultation Services			5,389,931	5,389,931
278/521200	Laboratory Related Services			3,885,177	3,885,177
Contractual Services Total				66,674,733	66,674,733
Supplies and Materials					
350/530600	Office Supplies			50,000	50,000
361/530910	Pharmaceutical Supplies			12,000,000	12,000,000
362/531200	Surgical Supplies			6,008,270	6,008,270
365/531420	Clinical Laboratory Supplies			774,554	774,554
Supplies and Materials Total				18,832,824	18,832,824
Operations and Maintenance					
402/540030	Water and Sewer			1,000	1,000
410/540050	Electricity			25,000	25,000
422/540070	Gas			15,000	15,000
440/540140	County Wide Maintenance and Repair of Office Equipment			50,000	50,000
Operations and Maintenance Total				91,000	91,000
Rental and Leasing					
660/550130	Rental of Facilities			112,000	112,000
Rental and Leasing Total				112,000	112,000
Operating Funds Total				96,164,900	96,164,900

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

DEPARTMENT 896 - SECTION 1115 MEDICAID WAIVER IMPLEMENTATION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administration - 8960101						
5432	Chief Correctional Psychologist	24			1.0	120,000
0254	Business Manager IV	23			2.0	141,316
1816	Physician Assistant I	22			3.0	221,178
5249	Psychologist II	21			8.0	491,600
0050	Administrative Assistant IV	18			1.0	53,843
1524	Medical Social Worker III	17			8.0	379,064
1842	Medical Laboratory Technician III	13			2.0	71,170
0907	Clerk V	11			13.0	427,856
1957	Divisional Nursing Director	NS3			2.0	192,530
1941	Clinical Nurse I	FA			52.0	2,932,592
1942	Clinical Nurse II	FB			2.0	118,832
3990	Advanced Practice Nurse - Nurse Practitioner	FF			7.0	515,851
1966	Licensed Practical Nurse II	PN2			2.0	74,518
1956	Assistant Divisional Nursing Director	NS2			2.0	150,036
1652	Attending Physician Senior 6	K06			8.0	1,247,584
5296	Medical Assistant	12			134.0	4,075,744
					247.0	$11,213,714
Total Salaries and Positions					247.0	$11,213,714
Turnover Adjustment						(759,371)
Operating Funds Total					247.0	$10,454,343

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 896 - SECTION 1115 MEDICAID WAIVER IMPLEMENTATION

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2			2.0	74,518
NS3			2.0	192,530
NS2			2.0	150,036
K06			8.0	1,247,584
FF			7.0	515,851
FB			2.0	118,832
FA			52.0	2,932,592
24			1.0	120,000
23			2.0	141,316
22			3.0	221,178
21			8.0	491,600
18			1.0	53,843
17			8.0	379,064
13			2.0	71,170
12			134.0	4,075,744
11			13.0	427,856
Total Salaries and Positions			247.0	$11,213,714
Turnover Adjustment				(759,371)
Operating Funds Total			247.0	$10,454,343

DEPARTMENT OVERVIEW

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

Mission

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

Mandates and Key Activities

- Maintain accreditation from the nationally recognized The Joint Commission.
- Participate in the National Association of Public Hospitals (NAPH) Culture of Patient Safety Collaborative.
- Enhance Imaging and Radiological clinical capabilities.
- Maintain Joint Commission Primary Stroke Center designation.
- Implement CCHHS Patient Experience Initiative.

Discussion of 2012 Activities and 2013 Initiatives

As part of Strategic Plan: Vision 2015, Prenatal OB patients have been relocated from Fantus Clinic to Stroger Hospital to allow more clinic space for outpatient Obstetric services. Prenatal patients have expanded clinical services and amenities at Stroger Hospital to allow for future increase in deliveries at the facility.

Costs in the Pharmacy have been contained with intervention of the Pharmacy and Therapeutic Committee.

Stroger has decreased the door-to-balloon times for myocardial infarction (MI) intervention to less than 90 minutes.

Steps were taken to decrease wait times for sleep study patients by scheduling all patients system-wide.

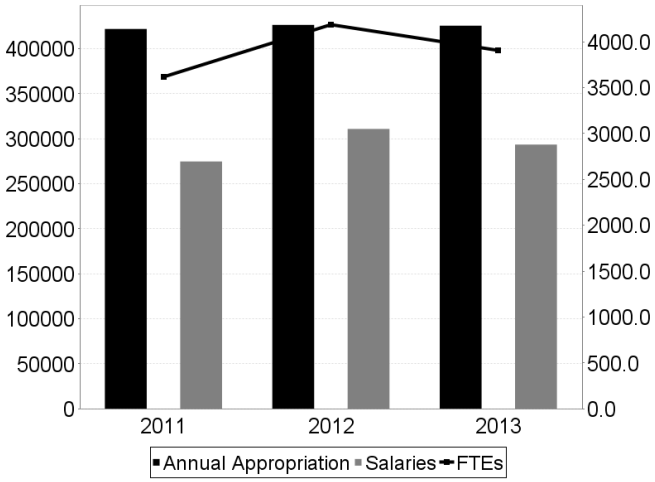
Cermak Health Services detainees requiring services at Stroger Hospital have been relocated to a more private setting to access services.

In 2012, Stroger Hospital expanded its Pre-Processing Center (PPC) which allows for screening of patients prior to their date of visit. The focus is to capture demographic and financial information used to verify insurances or determine charity care eligibility prior to a patient receiving services.

The implementation of a CCHHS Decision Support System (DSS) will be used as a sole-source application for reporting of Key Performance Indicators (KPI's). In 2012, Financial KPI's will be launched to assist in the reporting of all financial metrics to assist in areas such as Revenue Cycle, Charge Capture, Cost Reimbursement which will improve monitoring and allocation of resources. In FY 2013, the next phase of DSS will be to capture all operational and clinical data across CCHHS.

In 2012, Stroger Hospital continued to improve staff management throughout the facility by allocating staff to appropriate shifts to meet the needs of its patients. As a result, the use of overtime has decreased for many areas while keeping patient experience at an optimal level.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Health Fund	421,968.8	426,481.6	425,624.7
	Adopted	Adopted	Adopted
FTE Positions	3,614.9	4,184.0	3,903.0



STAR Goals/Key Performance Indicators

★ Percent of Emergency Department who Left Without Being Seen – Stroger Management created an ED Transformation Team to re-engineer patient flow to insure patients moved through the department in an expeditious fashion. While 12.3% of patients left without being seen in 2011, in 2012 only 10.76% of patients had left without being seen.

★ Percent of inpatient days greater than 7 days – Stroger Hospital established a Long Stay Committee to review all hospital stays greater than 7 days and address case management issues as well as complex medical problems. The average length of stay in Medicare days has gone from 6.9 days in FY 2011 to 4.6 days as of May 2012.

★ Percent of Surgery patients who received appropriate antibiotic selections for the surgical procedure – As we focus more and more on the clinical indicators that will determine the rate at which we are paid in the future, ensuring appropriate antibiotic coverage is one of the measures by which we will be judged. Our target is 100% and in the first quarter of 2012, 95.9% of patients received the appropriate antibiotic selection before the procedure.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Percent of Emergency Department who Left Without Being Seen	12.3%	10.8%	N/A
Percent of inpatient days greater than 7 days as of May 2012	6.9 days	4.6 days	N/A
Percent of surgery patients who receive appropriate antibiotic selections for the surgical procedure	N/A	95.9%	100%

Programs

Service Line Strength

Stroger Hospital will continue to strengthen services such as Neonatology services, Adult and Pediatric ER/Level I Trauma as well as the Burn Center.

New Programs

Stroger Hospital will implement a new multidisciplinary Wound Care Program.

Access to Healthcare Services

Stroger Hospital will continue to work toward operating at maximum efficiency by improving its processes and support the needs of the CCHHS medical home model of the Ambulatory and Community Health Network.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(557,915)	(557,915)
110/501010	Salaries and Wages of Regular Employees	216,509,944	310,763,132	293,496,258	(17,266,874)
119/501190	Scheduled Salary Adjustment		(33,508,042)		33,508,042
120/501210	Overtime Compensation	21,952,135	13,774,487	15,190,906	1,416,419
121/501230	Premium Pay Based Upon Collective Bargaining Agreements		1,652,880	1,704,000	51,120
130/501320	Salaries and Wages of Extra Employees	269,510			
133/501360	Per Diem Personnel	1,039,740	1,957,910	2,544,438	586,528
136/501400	Differential Pay	4,614,560	10,237,065	10,484,718	247,653
155/501420	Medical Practitioners As Required	2,586,188	3,006,995	3,169,419	162,424
170/501510	Mandatory Medicare Costs	302,751			
182/501750	Employee Tuition Refund		12,643	12,400	(243)
183/501770	Seminars for Professional Employees	1,220	24,347	24,347	
185/501810	Professional and Technical Membership Fees	98,527	290,325	290,325	
186/501860	Training Programs for Staff Personnel	11,700	206,038	206,038	
189/501950	Allowances Per Collective Bargaining Agreement	391,967	429,710	523,890	94,180
190/501970	Transportation and Other Travel Expenses for Employees	367,378	473,651	473,651	
Personal Services Total		248,145,620	309,321,141	327,562,475	18,241,334
Contractual Services					
214/520030	Armored Car Service	4,567	6,790	8,000	1,210
215/520050	Scavenger Services	243,652	777,426	508,445	(268,981)
220/520150	Communication Services	552	85	89	4
222/520190	Laundry and Linen Services	1,685,000	1,086,584	1,086,584	
223/520210	Food Services	2,941,475	2,258,699	2,468,556	209,857
225/520260	Postage	49,429	72,607	72,607	
228/520280	Delivery Services	97,983	100,744	272,250	171,506
235/520390	Contractual Maintenance Services	2,030,610	2,127,123	2,334,463	207,340
240/520490	External Graphics and Reproduction Services	344,404	379,817	379,817	
241/520491	Internal Graphics and Reproduction Services			4,600	4,600
245/520610	Advertising For Specific Purposes		5,287	5,450	163
246/520650	Imaging of Records	506,135	613,533	680,008	66,475
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	162	4,850	5,000	150
260/520830	Professional and Managerial Services	385,248	672,727	558,565	(114,162)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	111,634	145,500	145,000	(500)
272/521050	Medical Consultation Services	15,158,220	26,897,679	21,507,748	(5,389,931)
275/521120	Registry Services	3,841,436	3,027,331	3,369,018	341,687
278/521200	Laboratory Related Services	6,794,543	7,238,426	3,459,107	(3,779,319)
Contractual Services Total		34,195,052	45,415,208	36,865,307	(8,549,901)
Supplies and Materials					
310/530010	Food Supplies	59,557	310,535	133,890	(176,645)
320/530100	Wearing Apparel	14,110	143,899	106,900	(36,999)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	158,300	784,724	44,683	(740,041)
333/530270	Institutional Supplies	1,004,364	1,350,449	1,350,449	
335/530490	Miscellaneous Dietary Supplies	5,796	17,945	18,500	555
337/530560	Formula and Tube Feed Products	89,489	194,000	91,890	(102,110)
350/530600	Office Supplies	185,410	206,756	259,477	52,721
353/530640	Books, Periodicals, Publications, Archives and Data Services	45,515	224,571	172,228	(52,343)
355/530700	Photographic and Reproduction Supplies	165,014	315,026	293,747	(21,279)
360/530790	Medical, Dental, and Laboratory and Supplies	1,996,549	2,064,078	2,064,078	
361/530910	Pharmaceutical Supplies	2,419,496	2,425,000	2,341,727	(83,273)
362/531200	Surgical Supplies	20,810,825	25,132,693	18,602,214	(6,530,479)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
365/531420	Clinical Laboratory Supplies	8,077,105	11,111,088	9,949,594	(1,161,494)
367/531500	X-ray (Radiology)Supplies	873,406	1,740,292	1,397,550	(342,742)
368/531570	Blood/Blood Derivatives	3,500,000	4,056,534	4,056,534	
388/531650	Computer Operation Supplies	9,638			
Supplies and Materials Total		39,414,574	50,077,590	40,883,461	(9,194,129)
Operations and Maintenance					
402/540030	Water and Sewer	299,772	388,000	450,000	62,000
410/540050	Electricity	3,230,539	4,700,955	4,085,635	(615,320)
422/540070	Gas	1,597,023	2,477,643	2,041,422	(436,221)
440/540130	Maintenance and Repair of Office Equipment		10,000	16,100	6,100
441/540170	Maintenance and Repair of Data Processing Equipment and Software	48,515	112,200	114,000	1,800
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			67,320	67,320
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,016,612	6,319,279	6,319,279	
444/540250	Maintenance and Repair of Automotive Equipment		24,250	24,250	
449/540310	Op., Maint. and Repair of Institutional Equipment	1,905,343	2,930,553	2,930,553	
450/540350	Maintenance and Repair of Plant Equipment	1,995,883	3,075,245	2,531,035	(544,210)
Operations and Maintenance Total		15,093,686	20,038,125	18,579,594	(1,458,531)
Rental and Leasing					
630/550010	Rental of Office Equipment	225,672	233,672	6,500	(227,172)
630/550018	County Wide Canon Photocopier Lease			227,525	227,525
637/550080	Rental of Medical Equipment	714,615	959,089	959,089	
660/550130	Rental of Facilities		5,000		(5,000)
Rental and Leasing Total		940,287	1,197,761	1,193,114	(4,647)
Contingency and Special Purposes					
880/580220	Institutional Memberships & Fees	395,555	431,737	540,760	109,023
Contingency and Special Purposes Total		395,555	431,737	540,760	109,023
Operating Funds Total		338,184,774	426,481,562	425,624,711	(856,851)
(717) New/Replacement Capital Equipment - 71700897					
510/560410	Fixed Plant Equipment	144,163	837,401		(837,401)
521/560420	Institutional Equipment	998,775	3,248,261		(3,248,261)
530/560510	Office Furnishings and Equipment	33,876	114,058		(114,058)
540/560430	Medical, Dental and Laboratory Equipment	4,214,549	12,503,290		(12,503,290)
549/560610	Vehicle Purchase	25,800	141,000		(141,000)
570/560440	Telecommunications Equipment		1,749		(1,749)
579/560450	Computer Equipment	59,306			
		5,476,469	16,845,759		(16,845,759)
Capital Equipment Request Total		5,476,469	16,845,759		(16,845,759)

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 General Administration - 8970086						
1708	Associate Administrator	24	1.0	210,000	1.0	210,000
2002	Chief Operating Officer	24	1.0	220,737	1.0	220,737
0293	Administrative Analyst III	21	1.0	76,880	1.0	81,562
5406	Administrative Assistant to Chief Financial Officer/Deputy Hospital Director	20	1.0	74,469	1.0	79,039
0050	Administrative Assistant IV	18	1.0	67,454	1.0	71,558
			5.0	$649,540	5.0	$662,896
04 Safety - 8970088						
1712	Safety Officer	20	1.0	79,613	1.0	84,495
			1.0	$79,613	1.0	$84,495
05 Security - 8970089						
2407	Director Of Security II	22	1.0	75,219	1.0	67,557
2418	Hospital Security Officer III	16	3.0	175,942	3.0	187,908
0047	Administrative Assistant II	14	1.0	49,043	1.0	53,456
2455	Hospital Security Officer II (CCH)	HS2	7.0	369,643	7.0	402,699
2462	Hospital Security Aide	HSA	4.0	157,874	4.0	171,754
2417	Hospital Security Officer I	HS1	39.0	1,702,728	38.0	1,811,675
			55.0	$2,530,449	54.0	$2,695,049
13 Administrative Operations - 8970594						
5410	On-Duty Administrator	20	1.0	78,461	1.0	83,284
0047	Administrative Assistant II	14	2.0	95,896	2.0	105,127
4003	Health Services Representative I	11	16.0	627,694	16.0	682,713
			19.0	$802,051	19.0	$871,124
14 Patient Grievances - 8970595						
5411	Director of Patient Relations	20	1.0	77,860	1.0	82,600
1050	Patient Service Coordinator	14	5.0	256,494	5.0	274,522
			6.0	$334,354	6.0	$357,122
15 Interpreter Services - 8970381						
0050	Administrative Assistant IV	18	1.0	61,377	1.0	64,268
0853	Interpreter	PDM	27.0	1,284,998	21.0	1,143,752
0911	Senior Clerk	09	1.0	34,657	1.0	36,767
			29.0	$1,381,032	23.0	$1,244,787
02 Financial Services						
02 Admissions - 8970097						
1711	Management Analyst V	22	2.0	145,887	1.0	90,995
0111	Director of Financial Control II	21	1.0	57,924		
5506	Patient Access Supervisor, Pre-Registration	21	3.0	173,772	2.0	122,900
5507	Patient Access Supervisor, Financial Counseling	21	2.0	115,848	3.0	188,676
1513	Caseworker III	16			5.0	330,825
4808	Caseworker-Oak Forest Hospital	15			3.0	184,905
0047	Administrative Assistant II	14	1.0	53,970	4.0	212,294
0142	Accountant II	13			2.0	106,656
0919	Business Office Supervisor	13	3.0	148,410	3.0	157,444
0046	Administrative Assistant I	12			1.0	49,794
0228	Cashier III	12	1.0	46,938	2.0	85,040
0907	Clerk V	11	17.0	712,730	26.0	1,158,413
0935	Stenographer IV	11			1.0	46,493
			30.0	$1,455,479	53.0	$2,734,435
03 Case Management - 8970597						

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
5505	Clinical Case Manager	FC	11.0	710,801	13.0	1,013,618
0294	Administrative Analyst IV	22	3.0	191,046	2.0	135,114
1527	Assistant Director Of Medical Social Service	20	2.0	105,374	1.0	55,892
2107	Utilization Review Manager	18	1.0	67,451		
1524	Medical Social Worker III	17	18.0	985,688	17.0	1,039,454
0048	Administrative Assistant III	16	2.0	100,735	1.0	60,024
2108	Utilization Review Coordinator	15	2.0	71,058	1.0	37,690
0907	Clerk V	11	2.0	84,740	2.0	89,905
0935	Stenographer IV	11	1.0	43,255	1.0	46,493
0906	Clerk IV	09	1.0	38,137		
0941	Clerk Typist Senior	09	1.0	38,137	1.0	40,459
1957	Divisional Nursing Director	NS3	1.0	90,743		
1941	Clinical Nurse I	FA	7.0	403,128	2.0	112,792
1942	Clinical Nurse II	FB	2.0	142,059		
1950	Nurse Coordinator	NS1	1.0	89,394	1.0	96,834
			55.0	$3,161,746	42.0	$2,728,275
05 General Accounting - 8970098						
1687	Assistant Administrator	23	1.0	103,382	1.0	109,744
0145	Accountant V	19	2.0	157,294	2.0	166,866
0143	Accountant III	15	1.0	50,644	1.0	57,610
0142	Accountant II	13	1.0	50,268	1.0	53,328
0907	Clerk V	11	1.0	43,826	1.0	46,493
			6.0	$405,414	6.0	$434,041
06 Billing - 8970099						
0113	Director Financial Control IV	24	1.0	107,126		
0111	Director of Financial Control II	21	1.0	86,023		
5244	Financial Analyst	21	6.0	347,592		
0050	Administrative Assistant IV	18	1.0	67,605		
0251	Business Manager I	18	1.0	43,809		
0916	Credit Counselor	13	4.0	201,072		
0919	Business Office Supervisor	13	5.0	232,854		
0936	Stenographer V	13	1.0	47,874		
0907	Clerk V	11	12.0	484,049		
			32.0	$1,618,004		
07 Payroll - 8970100						
0244	Payroll Division Supervisor II	14	1.0	48,720	1.0	51,709
0141	Accountant I	11	4.0	118,951	4.0	160,822
0907	Clerk V	11	1.0	31,024		
			6.0	$198,695	5.0	$212,531
08 Accounts Payable - 8970101						
0147	Accounts Payable Supervisor I	16	2.0	124,738	2.0	80,830
0142	Accountant II	13	1.0	50,268	1.0	53,328
0919	Business Office Supervisor	13	2.0	100,536	1.0	37,750
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
0141	Accountant I	11	3.0	131,478	2.0	92,986
0173	Bookkeeper III	11	1.0	43,826	1.0	46,493
			10.0	$497,784	8.0	$361,181
11 Collections - 8970102						
0251	Business Manager I	18	1.0	43,809		
0919	Business Office Supervisor	13	1.0	50,268		
0907	Clerk V	11	9.0	361,845		

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			11.0	$455,922		
14 Accounting Support - 8970105						
0142	Accountant II	13	2.0	100,536		
0141	Accountant I	11	1.0	38,202	1.0	41,928
			3.0	$138,738	1.0	$41,928
15 Cashier Department - 8970106						
0051	Administrative Assistant V	20	1.0	80,905	1.0	85,831
0919	Business Office Supervisor	13	1.0	50,268		
0228	Cashier III	12	4.0	163,984	4.0	177,634
0141	Accountant I	11	1.0	37,596	1.0	40,525
			7.0	$332,753	6.0	$303,990
16 Expenditure Control Department - 8970107						
0144	Accountant IV	17	2.0	133,866	2.0	142,010
0047	Administrative Assistant II	14	1.0	53,970		
0142	Accountant II	13	2.0	98,142	1.0	50,788
0141	Accountant I	11	1.0	43,826	1.0	46,493
			6.0	$329,804	4.0	$239,291
17 Medical Assistance - No Grant - 8970108						
0251	Business Manager I	18	1.0	68,283	1.0	72,439
1518	Caseworker (Mang Unit)	16	12.0	717,551	13.0	809,979
0916	Credit Counselor	13	2.0	100,536	1.0	53,328
0919	Business Office Supervisor	13	1.0	46,936	2.0	75,500
0907	Clerk V	11	1.0	43,826	1.0	46,493
			17.0	$977,132	18.0	$1,057,739
19 Pre-Admit - 8970109						
0907	Clerk V	11	3.0	116,590	3.0	134,185
			3.0	$116,590	3.0	$134,185
20 Outpatient-Mang - 8970110						
1518	Caseworker (Mang Unit)	16	4.0	249,476	6.0	393,839
			4.0	$249,476	6.0	$393,839
25 PFS Customer Service Unit - 8977415						
0047	Administrative Assistant II	14			1.0	57,255
0907	Clerk V	11	21.0	803,113	28.0	1,181,441
			21.0	$803,113	29.0	$1,238,696
03 Department Of Medical Records						
01 Medical Records Administration - 8970111						
2012	Director Of Medical Records Library II	23			1.0	70,658
0252	Business Manager II	20	1.0	52,687		
0251	Business Manager I	18	1.0	43,809		
2007	Medical Records Unit Manager	18	3.0	193,563	4.0	276,369
0957	Medical Records Technician III	16	8.0	304,784	19.0	960,492
2009	Medical Records Supervisor II	15	2.0	110,898	3.0	179,279
2011	Medical Records Technician Senior	16	6.0	271,632	4.0	197,958
0047	Administrative Assistant II	14	1.0	50,391	1.0	54,528
1121	Data Control Supervisor	14	1.0	51,133	1.0	55,064
2008	Medical Records Supervisor I	13	3.0	127,949	3.0	135,737
2073	Medical Records Technician Junior	13	2.0	50,269	3.0	159,984
0907	Clerk V	11	10.0	423,372	14.0	635,108
0955	Data Entry Operator III	11	5.0	213,322	5.0	213,590
0906	Clerk IV	09	4.0	146,533	4.0	157,982

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0911	Senior Clerk	09	32.0	1,121,603	28.0	1,104,708
0941	Clerk Typist Senior	09	1.0	36,321	1.0	40,459
0954	Data Entry Operator II	09	1.0	36,321	1.0	40,459
2430	Parking Lot Attendant	09	1.0	34,657	1.0	36,767
			82.0	$3,269,244	93.0	$4,319,142
06 Quality Assurance						
01 Quality Assurance Administration - 8970115						
1686	Director Of Quality Assurance-CCH	24	1.0	102,552	1.0	102,552
0051	Administrative Assistant V	20	1.0	81,096	1.0	86,035
			2.0	$183,648	2.0	$188,587
02 Clinical Departments Quality Assurance - 8970116						
0050	Administrative Assistant IV	18	1.0	65,664	1.0	68,284
1955	Administrative Supervisor II	NS2	1.0	90,743	1.0	98,165
			2.0	$156,407	2.0	$166,449
03 Hospitalwide Monitors - 8970117						
1724	Assistant Director Of Quality Assurance	21	1.0	85,886	1.0	91,114
0050	Administrative Assistant IV	18	1.0	50,374	1.0	53,440
			2.0	$136,260	2.0	$144,554
04 Ancillary Services - 8970118						
1724	Assistant Director Of Quality Assurance	21	1.0	87,726		
0269	Statistician II	14	1.0	53,970	1.0	57,255
1843	Medical Technologist I	14	1.0	52,939	1.0	52,939
			3.0	$194,635	2.0	$110,194
08 Support Services						
06 Telephone Room - 8970123						
1004	Telephone Operator IV	14	1.0	51,133	1.0	54,455
0907	Clerk V	11	1.0	43,826	1.0	46,493
1003	Telephone Operator III	10	1.0	30,735	1.0	35,410
1006	Telephone Operator	09	9.0	277,730	8.0	302,094
			12.0	$403,424	11.0	$438,452
09 Transportation						
01 Transportation - Oak Forest - 8970124						
1694	Transporter OFH	DC			2.0	63,195
2133	Food Service Worker	DC			1.0	34,152
1695	Transporter OFH (As Required Not To Exceed)	DE			4.0	142,716
					7.0	$240,063
02 In-Patient Transportation - 8970125						
0048	Administrative Assistant III	16	1.0	57,411	1.0	59,934
1995	Transportation Supervisor	12	4.0	140,815	3.0	149,382
1881	Morgue Supervisor	11	1.0	39,679	1.0	42,900
1242	Storekeeper/Supply Clerk	CC	1.0	31,246	1.0	31,246
1880	Morgue Keeper	CC	2.0	66,188	2.0	68,304
1967	Transporter CCH	CC	46.0	1,439,193	46.0	1,499,370
1968	Scheduler/Dispatcher	CE	5.0	173,000	4.0	138,072
			60.0	$1,947,532	58.0	$1,989,208
11 Occupational Therapy						
01 Occupational Therapy Administration - 8970130						
2052	Assistant Director Of Occupational Therapy	20	1.0	80,476	1.0	87,250
1925	Supervisor of Occupational Therapy	19	2.0	141,263	2.0	152,917
2039	Occupational Therapist II	18	4.0	175,236	2.0	112,069

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
2041	Occupational Therapist I	17	1.0	47,383	2.0	104,608
1920	Occupational Therapy Assistant	13			1.0	46,162
			8.0	$444,358	8.0	$503,006
12 Speech, language And Hearing						
01 Speech, Language And Hearing Services - 8970131						
1936	Director of Language Services	22			1.0	101,510
1935	Director Of Language Services	21	1.0	87,928	1.0	61,450
1907	Audiologist II	19	2.0	142,251	2.0	144,128
1940	Speech Language Pathologist II	19	2.0	95,848	3.0	178,622
1939	Speech-Language Pathologist I	17	2.0	70,704	1.0	37,503
0936	Stenographer V	13	1.0	50,268	1.0	53,328
0941	Clerk Typist Senior	09	1.0	38,137	1.0	40,459
			9.0	$485,136	10.0	$617,000
13 Physical Therapy						
01 Physical Therapy Main - 8970132						
1708	Associate Administrator	24	1.0	101,522	1.0	101,522
1931	Assistant Director Of Physical Therapy	21	1.0	86,191	1.0	91,470
1930	Physical Therapy Supervisor	20	2.0	157,030	3.0	250,999
1928	Physical Therapist III	19	3.0	212,791	4.0	270,047
2035	Physical Therapist II	18	9.0	486,528	7.0	400,828
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
1914	Physical Therapy Assistant	14	1.0	50,642	1.0	52,939
0911	Senior Clerk	09	1.0	32,822	1.0	35,269
			19.0	$1,181,496	19.0	$1,260,329
02 Physical Therapy Pediatrics - 8970133						
2035	Physical Therapist II	18	1.0	50,755		
			1.0	$50,755		
17 Material Management						
01 Material Management Services - 8970142						
4615	Clerk Aide		1.0	2,340	1.0	13,520
4777	Supply Clerk/Warehouse Storeroom 21	DF			1.0	36,162
0293	Administrative Analyst III	21	2.0	175,255	1.0	94,357
0051	Administrative Assistant V	20			1.0	87,250
0050	Administrative Assistant IV	18	1.0	67,611		
1236	Storeroom Supervisor	18	1.0	61,142	1.0	46,476
0048	Administrative Assistant III	16	1.0	57,546	1.0	61,047
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
1235	Storekeeper V	14	3.0	153,815	2.0	110,711
0936	Stenographer V	13	1.0	50,268	1.0	53,328
0046	Administrative Assistant I	12	1.0	43,640	1.0	46,493
1234	Storekeeper IV	12	7.0	258,973	4.0	194,432
1242	Storekeeper/Supply Clerk	CC	7.0	227,303	6.0	192,184
0912	Administrative Aide	CC	4.0	128,533	3.0	97,347
2441	Storekeeper Leader (CCU)	CG	1.0	36,663	1.0	36,663
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	5.0	175,405	4.0	144,289
0927	Administrative Aide (CCU)	CE	1.0	32,646	1.0	32,646
4780	Sterile Processing Technician	11			1.0	37,347
			37.0	$1,525,110	31.0	$1,341,507
02 Linen Services - 8970143						
1235	Storekeeper V	14	1.0	53,970	1.0	57,255
1234	Storekeeper IV	12	1.0	46,938	1.0	49,794

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
2155	Laundry Manager I	11	2.0	72,764	2.0	78,987
1242	Storekeeper/Supply Clerk	CC	1.0	31,949	1.0	31,949
			5.0	$205,621	5.0	$217,985
04 Central Nursing Equipment Services - 8970145						
1235	Storekeeper V	14	1.0	53,970		
1234	Storekeeper IV	12	1.0	46,938	1.0	49,794
1242	Storekeeper/Supply Clerk	CC	1.0	31,246	1.0	31,786
0912	Administrative Aide	CC	1.0	32,646	1.0	32,646
			4.0	$164,800	3.0	$114,226
06 Mail Services - 8970147						
0917	Mail Section Supervisor	14	1.0	51,133	1.0	54,854
0906	Clerk IV	09	3.0	107,451	3.0	113,670
			4.0	$158,584	4.0	$168,524
18 Nutrition And Food Services						
01 Nutrition and Food Services Administration - 8970148						
0051	Administrative Assistant V	20	1.0	75,219	1.0	79,799
0048	Administrative Assistant III	16	1.0	47,139	1.0	50,008
0907	Clerk V	11	1.0	43,826	1.0	46,493
			3.0	$166,184	3.0	$176,300
03 Food Service-Patients(Production and Distribution) - 8970149						
0051	Administrative Assistant V	20	1.0	79,216	1.0	84,039
2139	Dietitian IV	20	2.0	149,795	2.0	128,312
2137	Dietitian II	16	8.0	462,474	9.0	534,483
2135	Dietary Technician	13	1.0	47,874	1.0	50,788
2116	Food Service Supervisor	11	4.0	172,400	4.0	183,509
0906	Clerk IV	09	1.0	26,997	1.0	28,640
2132	Food Service Worker	CC	41.0	1,308,772	39.0	1,295,006
2123	Cook	CK	4.0	160,470	4.0	163,556
2146	Building Service Leader	CG	1.0	31,246	1.0	31,949
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	35,983	1.0	36,663
			64.0	$2,475,227	63.0	$2,536,945
04 Food Service-Employee Cafeteria - 8970150						
2139	Dietitian IV	20	1.0	52,687	1.0	55,892
2138	Dietitian III	18	1.0	70,113	1.0	70,113
2116	Food Service Supervisor	11	2.0	87,652	2.0	92,986
2132	Food Service Worker	CC	12.0	386,284	12.0	395,829
2123	Cook	CK	4.0	150,743	4.0	151,586
			20.0	$747,479	20.0	$766,406
19 Pharmacy						
03 Pharmacy Inpatient Services - 8970152						
5311	Post Graduate Pharmacist (Resident)	RXG			2.0	107,998
1878	Pharmacist	RX1			1.0	109,572
					3.0	$217,570
20 Environmental Services						
01 Environmental Services Administration - 8970153						
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
0935	Stenographer IV	11	1.0	43,826	1.0	46,493
2143	Building Service Worker-CCH	CF	10.0	289,444	10.0	349,158
			12.0	$387,240	12.0	$452,906
02 Environmental Services-Operations - 8970154						

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
2404	Building Custodian I	16	2.0	107,303	2.0	115,346
2420	Building Service Supervisor	12	7.0	315,670	7.0	332,835
			9.0	$422,973	9.0	$448,181
03 Environmental Services-Housekeeping - 8970155						
2420	Building Service Supervisor	12	1.0	44,701	1.0	47,422
2143	Building Service Worker-CCH	CF	122.0	4,097,863	110.0	3,751,601
			123.0	$4,142,564	111.0	$3,799,023
04 Housekeeping-Special Projects - 8970156						
2146	Building Service Leader	CG	6.0	214,069	5.0	172,493
2143	Building Service Worker-CCH	CF	42.0	1,395,112	40.0	1,380,690
			48.0	$1,609,181	45.0	$1,553,183
22 Medical Administration						
01 Medical Administration - 8970157						
1687	Assistant Administrator	23	1.0	77,886	1.0	82,660
0253	Business Manager III	22	1.0	63,682		
0051	Administrative Assistant V	20	1.0	72,083	1.0	55,892
1112	Systems Analyst III	20	1.0	55,551		
1718	Medical Director	K12	1.0	325,000	1.0	300,000
			5.0	$594,202	3.0	$438,552
04 Executive Medical Staff Support - 8970158						
0050	Administrative Assistant IV	18	1.0	67,611	1.0	71,723
			1.0	$67,611	1.0	$71,723
23 Department Of Medicine						
01 Medicine Administration - 8970159						
0253	Business Manager III	22	1.0	92,420	1.0	98,084
1866	Scientific Officer II	22	1.0	94,252	1.0	99,991
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
1773	Medical Department Chairman-Internal Medicine	K12	2.0	672,692	2.0	672,692
1648	Medical Division Chairman 11	K11			1.0	259,724
1645	Medical Division Chairman 8	K	3.0	645,049	3.0	684,336
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	244,804		
1655	Attending Physician Senior 9	K09			1.0	193,894
1652	Attending Physician Senior 6	K06	1.0	180,735	1.0	187,954
			10.0	$1,983,922	11.0	$2,253,930
02 Post Graduate - 8970160						
0816	Training Coordinator IV	21	1.0	57,924	1.0	61,450
0050	Administrative Assistant IV	18	2.0	132,824	2.0	140,905
0048	Administrative Assistant III	16	2.0	116,066	2.0	122,288
0047	Administrative Assistant II	14	2.0	105,369	2.0	111,783
0907	Clerk V	11	1.0	40,922	1.0	43,412
1657	Attending Physician Senior 11	K11	1.0	227,694	1.0	241,559
1645	Medical Division Chairman 8	K			1.0	204,427
			9.0	$680,799	10.0	$925,824
03 Oncology Section - 8970161						
0051	Administrative Assistant V	20	1.0	82,470	1.0	87,494
1943	Nurse Clinician	FC	1.0	87,439	1.0	94,008
1641	Attending Physician 11	K11	1.0	227,142	1.0	240,962
1657	Attending Physician Senior 11	K11	1.0	261,199	1.0	277,105
1639	Attending Physician 9	K09	1.0	224,887	1.0	234,980
1655	Attending Physician Senior 9	K09	5.0	1,117,140	5.0	1,177,074

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			10.0	$2,000,277	10.0	$2,111,623
04 General Medicine - 8970162						
0051	Administrative Assistant V	20	1.0	74,696	1.0	79,244
0050	Administrative Assistant IV	18	1.0	64,565	1.0	67,557
1524	Medical Social Worker III	17	3.0	160,401	1.0	47,383
0047	Administrative Assistant II	14	4.0	173,946	4.0	190,257
0907	Clerk V	11	3.0	113,686	2.0	87,692
0935	Stenographer IV	11	1.0	40,922	1.0	44,280
1957	Divisional Nursing Director	NS3	1.0	90,743	1.0	96,265
1943	Nurse Clinician	FC	3.0	271,128	3.0	254,912
3990	Advanced Practice Nurse - Nurse Practitioner	FF	5.0	443,459		
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	69,466	1.0	100,936
1658	Attending Physician Senior 12	K12	1.0	125,000		
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	244,246	1.0	259,260
1639	Attending Physician 9	K09	1.0	173,541		
1638	Attending Physician 8	K08	1.0	161,835	1.0	222,338
1654	Attending Physician Senior 8	K08	1.0	214,134	1.0	222,690
1637	Attending Physician 7	K07	1.0	191,479	1.0	203,129
1644	Medical Division Chairman 7	K07	2.0	389,193	2.0	410,800
1653	Attending Physician Senior 7	K07	5.0	965,170	5.0	995,203
1636	Attending Physician 6	K06	26.0	4,406,958	27.0	4,911,081
1652	Attending Physician Senior 6	K06	6.0	1,049,414	5.0	930,883
			68.0	$9,423,982	58.0	$9,123,910
05 ICU - 8970163						
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
1646	Medical Division Chairman 9	K09	2.0	463,321	2.0	491,605
1652	Attending Physician Senior 6	K06	1.0	180,577	1.0	155,948
			4.0	$697,868	4.0	$704,808
08 Endocrinology-Clinical - 8970165						
0051	Administrative Assistant V	20	1.0	80,445	1.0	85,391
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
0941	Clerk Typist Senior	09	1.0	38,137	1.0	40,459
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	164,436	2.0	176,774
1648	Medical Division Chairman 11	K11	1.0	256,746	1.0	272,472
1654	Attending Physician Senior 8	K08	1.0	190,759	1.0	202,365
1637	Attending Physician 7	K07	2.0	360,468	1.0	197,380
1653	Attending Physician Senior 7	K07	1.0	182,621	1.0	196,398
1651	Attending Physician Senior 5	K05	1.0	186,060	1.0	197,380
			11.0	$1,513,642	10.0	$1,425,874
09 Renal Diseases - 8970166						
1866	Scientific Officer II	22	1.0	88,130	1.0	91,647
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
1843	Medical Technologist I	14	1.0	38,206	1.0	38,206
0907	Clerk V	11	2.0	74,850	1.0	46,493
0935	Stenographer IV	11	1.0	41,740	1.0	44,280
1844	Medical Technologist II	T16	1.0	55,672	1.0	55,672
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	188,687	2.0	185,595
1648	Medical Division Chairman 11	K11	1.0	222,256	1.0	231,136
1656	Attending Physician Senior 10	K10	1.0	190,271	1.0	201,859
1639	Attending Physician 9	K09	2.0	372,120	3.0	578,859
1655	Attending Physician Senior 9	K09	2.0	372,120	2.0	394,760

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

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

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1652	Attending Physician Senior 6	K06	1.0	147,004		
			16.0	$1,845,026	15.0	$1,925,762
10 Neurology Procedures - 8970167						
1843	Medical Technologist I	14	1.0	52,939	1.0	52,939
1841	Medical Laboratory Technician II	10	1.0	37,270	1.0	37,270
			2.0	$90,209	2.0	$90,209
12 Adult Cardiology Procedures - 8970169						
1816	Physician Assistant I	22	2.0	147,452	1.0	73,726
2090	Bio-Medical Technician	15			1.0	50,838
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
1843	Medical Technologist I	14	5.0	243,097	4.0	193,237
1844	Medical Technologist II	T16	2.0	106,718	3.0	165,229
1845	Medical Technologist III	T18	5.0	338,039	5.0	316,973
			15.0	$889,276	15.0	$857,258
13 Adult Cardiology-Clinical - 8970170						
5478	Medical Division Chair-Director of CCU	K12	1.0	300,000	1.0	300,000
5479	Medical Division Chair-Director of Cath Lab	K12	1.0	315,000	1.0	315,000
1114	Systems Analyst V	23	1.0	66,606	1.0	70,658
0050	Administrative Assistant IV	18	1.0	63,533	1.0	67,400
0936	Stenographer V	13	1.0	46,936	1.0	50,788
0907	Clerk V	11	2.0	85,566	2.0	90,773
0935	Stenographer IV	11	1.0	43,826	1.0	46,493
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	174,950	1.0	73,693
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,484	1.0	111,902
1950	Nurse Coordinator	NS1	1.0	66,606		
1649	Medical Division Chairman 12	K12	1.0	232,195	1.0	235,792
1773	Medical Department Chairman-Internal Medicine	K12	1.0	311,690	1.0	311,690
1646	Medical Division Chairman 9	K09	1.0	266,584	2.0	520,733
1655	Attending Physician Senior 9	K09	2.0	488,003	2.0	489,233
			17.0	$2,566,979	16.0	$2,684,155
14 Cardiology - EKG/VCG - 8970171						
2090	Bio-Medical Technician	15			1.0	56,671
1843	Medical Technologist I	14	2.0	91,145	3.0	139,582
1841	Medical Laboratory Technician II	10			1.0	39,837
2086	Electrocardiogram Technician	10	20.0	724,193	19.0	704,602
			22.0	$815,338	24.0	$940,692
15 Dermatology - 8970172						
5433	Attending Physician/Dermatology	K	1.0	235,335	1.0	253,285
0051	Administrative Assistant V	20	1.0	68,367	1.0	72,531
0936	Stenographer V	13	1.0	50,268	1.0	53,328
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	69,466	1.0	73,693
1649	Medical Division Chairman 12	K12	2.0	570,000	2.0	576,592
1768	Medical Department Associate Chairman - Laboratories	K12	1.0	239,892	1.0	234,617
1646	Medical Division Chairman 9	K09	3.0	632,451	3.0	702,908
			10.0	$1,865,779	10.0	$1,966,954
16 Pulmonary Procedures - 8970173						
1842	Medical Laboratory Technician III	13	3.0	148,020	3.0	148,020
			3.0	$148,020	3.0	$148,020
17 Pulmonary Medicine-Clinical - 8970174						
1868	Technical Manager	21	1.0	57,924	1.0	61,450
0048	Administrative Assistant III	16	1.0	58,798	1.0	62,376

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0907	Clerk V	11	1.0	43,826	1.0	46,493
0941	Clerk Typist Senior	09			1.0	40,459
1845	Medical Technologist III	T18	1.0	68,682	1.0	70,505
1943	Nurse Clinician	FC	2.0	178,991	2.0	191,752
1773	Medical Department Chairman-Internal Medicine	K12	1.0	325,697	1.0	325,697
1656	Attending Physician Senior 10	K10	3.0	682,011	3.0	719,133
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	225,777	1.0	239,619
1636	Attending Physician 6	K06	2.0	353,498	1.0	187,854
1652	Attending Physician Senior 6	K06	4.0	691,448	5.0	927,762
			17.0	$2,686,652	18.0	$2,873,100
19 Gastroenterology-Clinical - 8970175						
1866	Scientific Officer II	22	1.0	63,682		
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
0934	Stenographer III	09	1.0	34,657	1.0	37,775
1942	Clinical Nurse II	FB	1.0	86,050	1.0	59,416
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	300,000
1658	Attending Physician Senior 12	K12	8.0	2,001,009	9.0	2,289,930
			13.0	$2,539,368	13.0	$2,744,376
20 Infectious Disease - 8970176						
5815	Chief Medical Information Officer	K12			1.0	216,999
1860	Scientific Officer I	21	1.0	82,444	1.0	87,464
0292	Administrative Analyst II	19	1.0	70,792	1.0	75,124
1854	Biochemist IV	19	1.0	47,924	1.0	50,838
1654	Attending Physician Senior 8	K08			1.0	228,054
1637	Attending Physician 7	K07	4.0	767,385	3.0	597,087
1652	Attending Physician Senior 6	K06	1.0	200,309	1.0	212,510
			8.0	$1,168,854	9.0	$1,468,076
22 Rheumatology - 8970177						
0047	Administrative Assistant II	14	1.0	53,970	1.0	40,529
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,484	1.0	111,902
1647	Medical Division Chairman 10	K10	1.0	209,667	1.0	222,436
1655	Attending Physician Senior 9	K09	2.0	372,284	3.0	588,458
			5.0	$741,405	6.0	$963,325
23 Clinical Hematology - 8970178						
1524	Medical Social Worker III	17			1.0	62,787
1657	Attending Physician Senior 11	K11	1.0	227,142	1.0	240,962
1640	Attending Physician 10	K10	1.0	191,150	1.0	205,415
1639	Attending Physician 9	K09	1.0	191,297	1.0	205,415
			3.0	$609,589	4.0	$714,579
26 Retro Virology - 8970181						
1816	Physician Assistant I	22	2.0	166,892	2.0	175,569
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	208,912	2.0	221,625
1637	Attending Physician 7	K07	1.0	186,060	1.0	197,380
			5.0	$561,864	5.0	$594,574
27 Nurse Epidemiology - 8970182						
1944	Nurse Epidemiologist	FE	5.0	480,670	5.0	512,075
1648	Medical Division Chairman 11	K11	1.0	263,433	1.0	279,478
			6.0	$744,103	6.0	$791,553
32 Hospital Medicine - 8972332						
0935	Stenographer IV	11	1.0	40,922	1.0	44,280

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

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

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3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	92,422	1.0	104,047
1648	Medical Division Chairman 11	K11	1.0	251,099	1.0	266,389
1655	Attending Physician Senior 9	K09	1.0	221,655	1.0	235,269
1638	Attending Physician 8	K08	1.0	200,516	1.0	212,716
1654	Attending Physician Senior 8	K08	1.0	195,577	1.0	207,477
1637	Attending Physician 7	K07	13.0	2,445,813	12.0	2,494,303
1653	Attending Physician Senior 7	K07	3.0	588,285	2.0	419,136
1636	Attending Physician 6	K06	4.0	712,594	4.0	779,105
			26.0	$4,748,883	24.0	$4,762,722
33 Pulmonary Med - Respiratory Care - 8972333						
1986	Director Of Respiratory Therapy	22	1.0	63,682	1.0	107,569
1985	Respiratory Therapy Supervisor	18	4.0	222,840	4.0	271,435
2036	Respiratory Therapist	16	51.0	2,820,876	50.0	2,871,530
2037	Respiratory Therapy Technician	14	1.0	32,968	1.0	34,976
0906	Clerk IV	09	1.0	29,960	1.0	35,987
0911	Senior Clerk	09	1.0	38,137	1.0	40,459
0941	Clerk Typist Senior	09	1.0	38,137		
0912	Administrative Aide	CC	3.0	97,100	2.0	68,304
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	36,663	1.0	36,663
			64.0	$3,380,363	61.0	$3,466,923
34 Sleep Medicine - 8972334						
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	103,428	1.0	111,902
1639	Attending Physician 9	K09	1.0	224,887	1.0	238,569
			2.0	$328,315	2.0	$350,471
36 Neurology-Clinical - 8970168						
0048	Administrative Assistant III	16	1.0	54,329	1.0	57,020
0046	Administrative Assistant I	12	1.0	46,938	1.0	35,246
0907	Clerk V	11	1.0	31,024	1.0	42,249
1841	Medical Laboratory Technician II	10	1.0	28,919		
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	91,458	1.0	99,609
1648	Medical Division Chairman 11	K11	1.0	243,043	1.0	257,930
1639	Attending Physician 9	K09	1.0	208,302	1.0	220,306
1655	Attending Physician Senior 9	K09	5.0	1,001,649	4.0	869,095
1636	Attending Physician 6	K06			1.0	187,854
			12.0	$1,705,662	11.0	$1,769,309
24 Department Of Laboratories						
01 Clinical & Anatomical Services-Administration - 8970184						
1700	Associate Administrator (Material Services/Cc	24			1.0	136,246
1868	Technical Manager	21	2.0	115,848	1.0	61,450
0051	Administrative Assistant V	20	1.0	52,687		
1854	Biochemist IV	19	1.0	47,924		
1864	Microbiologist IV	19	1.0	71,199	1.0	75,541
0048	Administrative Assistant III	16	1.0	56,887	1.0	60,302
0047	Administrative Assistant II	14	1.0	51,399	1.0	54,528
0936	Stenographer V	13	3.0	148,410	2.0	106,656
2073	Medical Records Technician Junior	13	1.0	50,268		
0046	Administrative Assistant I	12	2.0	88,929	2.0	97,216
0907	Clerk V	11	2.0	82,028	2.0	88,559
0941	Clerk Typist Senior	09	1.0	38,137	1.0	40,459
1648	Medical Division Chairman 11	K11	1.0	269,770	1.0	286,372
1657	Attending Physician Senior 11	K11	1.0	261,184	1.0	288,355

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1646	Medical Division Chairman 9	K09	1.0	224,887	1.0	238,569
1637	Attending Physician 7	K07	1.0	195,577	1.0	215,922
1653	Attending Physician Senior 7	K07	2.0	381,637	2.0	421,337
1636	Attending Physician 6	K06	5.0	900,132	5.0	971,292
1892	Laboratory Assistant	CC	2.0	68,304	2.0	68,304
2441	Storekeeper Leader (CCU)	CG	1.0	31,252		
5393	Clinical Laboratory Automated Services System Manager	23	1.0	98,427	1.0	104,422
5394	Clinical Laboratory POCT, Pre & Post Analytical Services System Manager	22			1.0	61,450
5476	Laboratory System Educator	22			1.0	67,557
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	79,674	2.0	158,697
			32.0	$3,314,560	30.0	$3,603,234
02 Clinical Lab.-Immunology - 8970185						
0051	Administrative Assistant V	20	1.0	52,687		
1844	Medical Technologist II	T16	1.0	58,511	1.0	58,511
5396	Clinical Laboratory Automated Services Supervisor I	20			1.0	55,892
1861	Microbiologist I	14	1.0	52,939	1.0	52,939
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	49,340
			4.0	$213,477	4.0	$216,682
03 Clinical Chemistry - 8970186						
1854	Biochemist IV	19	1.0	47,924		
1843	Medical Technologist I	14	21.0	1,067,756	20.0	1,007,427
1842	Medical Laboratory Technician III	13	1.0	45,962	1.0	46,162
1844	Medical Technologist II	T16	12.0	721,024	9.0	554,472
1845	Medical Technologist III	T18	4.0	266,218	4.0	266,218
			39.0	$2,148,884	34.0	$1,874,279
04 Transfusion Medicine - 8970187						
5400	Clinical Laboratory Transfusion Services System Manager	22	1.0	86,289	1.0	89,738
5405	Clinical Laboratory System Quality Manager	22	1.0	69,985	1.0	74,248
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	52,687	1.0	55,892
5401	Clinical Laboratory Transfusion Services Supervisor I	20	1.0	75,422	1.0	80,015
1847	Blood Preservation Laboratory Supervisor	17	1.0	65,635	1.0	65,635
1843	Medical Technologist I	14	6.0	280,201	5.0	246,023
0911	Senior Clerk	09	1.0	38,137	1.0	40,459
1844	Medical Technologist II	T16	3.0	171,640	3.0	173,535
1845	Medical Technologist III	T18	3.0	215,463	3.0	215,463
			18.0	$1,055,459	17.0	$1,041,008
05 Hematopathology - 8970188						
1843	Medical Technologist I	14	8.0	407,709	8.0	408,799
1842	Medical Laboratory Technician III	13	10.0	451,956	10.0	454,663
1841	Medical Laboratory Technician II	10	2.0	68,666	2.0	71,823
1844	Medical Technologist II	T16	6.0	356,978	3.0	187,695
1845	Medical Technologist III	T18	5.0	325,927	5.0	334,900
1647	Medical Division Chairman 10	K10	1.0	249,761	1.0	264,915
4816	Medical Technologist II-JTDC	16	1.0	60,845	1.0	60,845
			33.0	$1,921,842	30.0	$1,783,640
06 Clinical Laboratory-Microbiology - 8970189						
1844	Medical Technologist II	T16	11.0	638,201	9.0	521,479
1862	Microbiologist II	T16	1.0	62,565	1.0	62,565
1845	Medical Technologist III	T18	4.0	284,145	4.0	284,145
1646	Medical Division Chairman 9	K09	1.0	231,748	1.0	243,606

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1889	Laboratory Aide	CB	2.0	67,144	2.0	67,144
5403	Clinical Laboratory Virology/Molecular Services Supervisor I	20	1.0	76,177	1.0	80,816
5404	Clinical Laboratory Microbiology Services Supervisor I	20	1.0	72,110	1.0	76,501
1843	Medical Technologist I	14	5.0	243,163	4.0	207,254
1842	Medical Laboratory Technician III	13	3.0	136,327	2.0	88,974
1841	Medical Laboratory Technician II	10	2.0	57,838	1.0	28,919
			31.0	$1,869,418	26.0	$1,661,403
08 Histopathology - 8970191						
1869	Electron Microscopist	19	1.0	68,734	1.0	72,952
4610	Histotechnologist I	14	1.0	50,642	1.0	50,642
1842	Medical Laboratory Technician III	13	1.0	47,200	1.0	47,200
4611	Histechnologist II	T16	1.0	62,565	1.0	44,153
1845	Medical Technologist III	T18	1.0	71,821		
			5.0	$300,962	4.0	$214,947
09 Cytopathology - 8970192						
4595	Clinical Laboratory Supervisor III	21	1.0	86,586	1.0	91,859
2047	Cytotechnologist II	20	5.0	363,028	4.0	321,205
1842	Medical Laboratory Technician III	13	2.0	98,680	2.0	98,680
			8.0	$548,294	7.0	$511,744
10 Anatomical Pathology-Surgical & Autopsy - 8970193						
4155	Pathologist Extender II	22	3.0	237,659	3.0	252,731
1842	Medical Laboratory Technician III	13	1.0	45,147	1.0	45,147
1899	Pathologist Assistant	CE	1.0	34,131	1.0	35,679
			5.0	$316,937	5.0	$333,557
11 Phlebotomy/messengers - 8970194						
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20	1.0	60,256	1.0	63,928
1843	Medical Technologist I	14	2.0	105,878	2.0	105,878
1842	Medical Laboratory Technician III	13	10.0	465,906	10.0	472,325
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
2128	Phlebotomist III	11	4.0	166,199	3.0	125,106
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	31,024	2.0	68,844
4605	Phlebotomist II	10	6.0	219,631	6.0	221,360
4607	Phlebotomist I	09	8.0	274,113	8.0	279,715
1968	Scheduler/Dispatcher	CE	1.0	37,589	1.0	37,589
			34.0	$1,407,534	34.0	$1,424,539
14 Pathology-Fantus - 8970197						
1843	Medical Technologist I	14	1.0	52,939		
1842	Medical Laboratory Technician III	13	3.0	148,020	2.0	84,925
0907	Clerk V	11	1.0	43,826	1.0	46,493
4605	Phlebotomist II	10	3.0	121,771	4.0	135,783
4607	Phlebotomist I	09	2.0	80,984	2.0	83,651
			10.0	$447,540	9.0	$350,852
18 HUB Laboratory - 8970201						
1843	Medical Technologist I	14	1.0	50,642	1.0	50,642
1842	Medical Laboratory Technician III	13	3.0	131,087	2.0	95,502
0907	Clerk V	11	1.0	43,826	1.0	46,493
4782	Lab Customer Service Technician	11	1.0	42,341	1.0	42,371
1841	Medical Laboratory Technician II	10	2.0	65,369	2.0	65,369
4605	Phlebotomist II	10	2.0	75,378	2.0	67,027
0906	Clerk IV	09	1.0	36,321	1.0	40,459

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0911	Senior Clerk	09	2.0	76,274	2.0	80,918
1845	Medical Technologist III	T18	1.0	71,821	1.0	71,821
1853	Biochemist III	T18	1.0	68,682	1.0	68,682
			15.0	$661,741	14.0	$629,284
27 Clinical Biochemistry- Point of Care - 8970207						
1844	Medical Technologist II	T16	1.0	62,565	1.0	62,565
1845	Medical Technologist III	T18	1.0	71,821	1.0	71,821
			2.0	$134,386	2.0	$134,386
29 Laboratory-Oak Forest - 8970190						
5398	Clinical Laboratory Site Supervisor I	20			2.0	162,486
0047	Administrative Assistant II	14			1.0	57,255
1843	Medical Technologist I	14			4.0	200,455
1851	Biochemist I	14			1.0	52,939
1861	Microbiologist I	14			2.0	97,964
1842	Medical Laboratory Technician III	13			2.0	96,540
0907	Clerk V	11			1.0	46,493
1841	Medical Laboratory Technician II	10			2.0	77,107
1844	Medical Technologist II	T16			3.0	183,641
1852	Biochemist II	T16			1.0	59,834
					19.0	$1,034,714
25 Department Of Radiology						
01 Radiology Administration - 8970208						
5250	Radiology Safety Officer	24	1.0	125,000	1.0	125,000
4233	Technical Manager III	23	1.0	96,255	1.0	102,118
1983	Assistant Manager Diagnostic Radiology	19	1.0	71,175	1.0	75,509
2083	Director Of Radiological Technical Training	19	1.0	73,961	1.0	79,979
2081	Supervisor of Diagnostic Radiology	17	6.0	348,670	5.0	304,080
2078	Nuclear Medicine Technician Senior	18	1.0	64,150	1.0	64,150
0048	Administrative Assistant III	16	1.0	58,798	1.0	62,376
0047	Administrative Assistant II	14	2.0	104,361	2.0	110,711
0269	Statistician II	14	1.0	52,939	1.0	52,939
0919	Business Office Supervisor	13	1.0	50,268	1.0	53,328
2050	Radiology Scheduler Supervisor	13	1.0	47,447	1.0	50,946
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
0907	Clerk V	11	1.0	41,740	1.0	44,280
1941	Clinical Nurse I	FA	8.0	639,730	8.0	681,495
1942	Clinical Nurse II	FB	1.0	86,050	1.0	91,285
1943	Nurse Clinician	FC	2.0	180,752	2.0	191,752
1649	Medical Division Chairman 12	K12	1.0	305,000	1.0	313,322
1658	Attending Physician Senior 12	K12	1.0	431,797	1.0	442,033
1779	Medical Department Chairman-Radiology	K12	1.0	352,231	1.0	352,231
			33.0	$3,177,262	32.0	$3,247,328
02 Radiology - General X-ray - 8970209						
2098	Ultrasound Technician	17	1.0	61,406	1.0	62,787
2077	Radiologic Technician	16	28.0	1,436,107	25.0	1,366,742
0907	Clerk V	11	1.0	41,740	1.0	44,280
0911	Senior Clerk	09	2.0	63,318	1.0	38,532
1649	Medical Division Chairman 12	K12	3.0	855,000	3.0	876,576
1658	Attending Physician Senior 12	K12	1.0	285,000	1.0	292,192
1915	X-Ray Technician Aide	CE	3.0	103,190	3.0	105,489
1968	Scheduler/Dispatcher	CE	2.0	71,358	2.0	71,358

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			41.0	$2,917,119	37.0	$2,857,956
06 Radiology-Sectional Imaging - 8970212						
2098	Ultrasound Technician	17	6.0	363,522	6.0	369,028
2141	Special Procedures Technician	17	2.0	108,789	2.0	114,794
1608	MRI Technician	17	3.0	175,805	2.0	131,270
2097	C A T Technologist	17	24.0	1,428,950	20.0	1,243,768
1649	Medical Division Chairman 12	K12	1.0	285,000	1.0	292,192
1658	Attending Physician Senior 12	K12	1.0	275,000	1.0	282,166
1779	Medical Department Chairman-Radiology	K12	1.0	285,000	1.0	292,192
			38.0	$2,922,066	33.0	$2,725,410
07 Radiology-Special Procedures - 8970213						
2141	Special Procedures Technician	17	1.0	60,054	1.0	60,054
2097	C A T Technologist	17	2.0	125,689	2.0	125,689
0907	Clerk V	11	1.0	40,922	1.0	44,280
0731	Medical Department Associate Chairman Radiology	K12	1.0	350,835	1.0	350,835
1658	Attending Physician Senior 12	K12	3.0	880,000	3.0	902,620
			8.0	$1,457,500	8.0	$1,483,478
08 Nuclear Medicine - 8970214						
2078	Nuclear Medicine Technician Senior	18	5.0	305,949	4.0	260,517
0907	Clerk V	11	1.0	43,826	1.0	46,493
1649	Medical Division Chairman 12	K12	1.0	263,791	1.0	269,780
1658	Attending Physician Senior 12	K12	1.0	240,000	1.0	246,617
			8.0	$853,566	7.0	$823,407
09 Radiology-Oncology - 8970215						
4785	Special Procedures Technician II	19	1.0	70,459	1.0	72,048
2078	Nuclear Medicine Technician Senior	18	2.0	101,510	2.0	106,522
0907	Clerk V	11	1.0	31,024	1.0	32,912
1658	Attending Physician Senior 12	K12	2.0	550,000	2.0	564,332
			6.0	$752,993	6.0	$775,814
12 Radiology-PACS - 8970218						
4235	Technical Manager IV - PACS	24	1.0	116,746	1.0	116,746
0907	Clerk V	11	1.0	43,826	1.0	46,493
1658	Attending Physician Senior 12	K12	1.0	275,000	1.0	282,166
			3.0	$435,572	3.0	$445,405
13 Radiology-Abdominal Imaging - 8970219						
2098	Ultrasound Technician	17	1.0	47,383		
			1.0	$47,383		
14 Radiology - Imaging Center - 8972514						
1608	MRI Technician	17	2.0	97,678	2.0	102,472
2077	Radiologic Technician	16	3.0	172,189	3.0	172,188
0907	Clerk V	11	7.0	288,736	7.0	310,434
1909	Darkroom Technician II	10	1.0	40,709	1.0	41,024
0911	Senior Clerk	09	1.0	38,137	1.0	40,459
1649	Medical Division Chairman 12	K12	2.0	610,000	2.0	618,322
1658	Attending Physician Senior 12	K12	3.0	825,000	3.0	846,498
0990	Darkroom Assistant	CE	1.0	35,679		
1968	Scheduler/Dispatcher	CE	2.0	71,358	3.0	101,560
			22.0	$2,179,486	22.0	$2,232,957
15 Mammography - 8972515						
2141	Special Procedures Technician	17	5.0	288,823	5.0	277,905
0907	Clerk V	11	3.0	124,574	3.0	134,185

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0935	Stenographer IV	11	2.0	87,652	2.0	92,986
1658	Attending Physician Senior 12	K12	1.0	320,497	1.0	320,000
			11.0	$821,546	11.0	$825,076
16 Radiology-Oak Forest - 8970211						
2134	Administrative Director-Dept Of Radiology (OFH)	20			1.0	79,917
2141	Special Procedures Technician	17			1.0	61,406
2077	Radiologic Technician	16			6.0	331,602
0936	Stenographer V	13			1.0	53,328
1779	Medical Department Chairman-Radiology	K12			1.0	264,432
					10.0	$790,685
26 Department Of Pediatrics						
01 Pediatrics Administration - 8970220						
0294	Administrative Analyst IV	22	1.0	79,035	1.0	83,865
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
0907	Clerk V	11	1.0	31,024		
1775	Medical Department Chairman-Pediatrics	K12	1.0	323,737	1.0	323,737
			4.0	$480,734	3.0	$457,396
02 Pediatrics-Medicine - 8970221						
0853	Interpreter	PDM	1.0	38,206		
0907	Clerk V	11	1.0	31,024		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,484	1.0	111,902
1637	Attending Physician 7	K07	1.0	195,749	1.0	203,568
1636	Attending Physician 6	K06	2.0	352,990	2.0	376,941
1652	Attending Physician Senior 6	K06	3.0	514,194	3.0	545,159
			9.0	$1,237,647	7.0	$1,237,570
03 Post Graduate - 8970222						
0211	Administrator of Programs	22	1.0	63,682	1.0	67,557
			1.0	$63,682	1.0	$67,557
04 Pediatric Cardiology-Clinical - 8970223						
1655	Attending Physician Senior 9	K09	1.0	195,577	1.0	207,477
			1.0	$195,577	1.0	$207,477
05 Pediatric Cardiology-Procedures - 8970224						
2086	Electrocardiogram Technician	10	1.0	38,108	1.0	39,112
			1.0	$38,108	1.0	$39,112
07 Neonatology - Clinical - 8970225						
5384	Nurse Coordinator II	NS2			1.0	75,018
0051	Administrative Assistant V	20	2.0	105,373	2.0	111,784
1524	Medical Social Worker III	17	1.0	47,383		
0936	Stenographer V	13	2.0	97,204	2.0	103,120
1941	Clinical Nurse I	FA	1.0	53,161	1.0	56,396
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	316,452	3.0	335,706
1950	Nurse Coordinator	NS1	2.0	178,790		
1648	Medical Division Chairman 11	K11	1.0	268,327	1.0	284,070
1646	Medical Division Chairman 9	K09	1.0	224,887	1.0	238,569
1640	Attending Physician 10	K10	1.0	198,525	2.0	461,921
1656	Attending Physician Senior 10	K10	5.0	992,625	5.0	1,053,025
1655	Attending Physician Senior 9	K09	1.0	224,887		
1638	Attending Physician 8	K08	1.0	209,721	1.0	222,482
1653	Attending Physician Senior 7	K07	1.0	195,577	1.0	207,477
1634	Attending Physician 4	K04	1.0	154,843	2.0	304,322
5269	Childbirth Educator/Perinatal Counselor II	17	1.0	51,252	1.0	53,216

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			24.0	$3,319,007	23.0	$3,507,106
09 Pediatric Hematology - 8970226						
0047	Administrative Assistant II	14	1.0	38,206		
0936	Stenographer V	13	1.0	49,520	1.0	53,328
1644	Medical Division Chairman 7	K07	1.0	195,577	1.0	207,477
1652	Attending Physician Senior 6	K06	2.0	335,779	2.0	352,308
			5.0	$619,082	4.0	$613,113
10 Genetics and Metabolism-Clinical - 8970227						
2072	Genetic Counselor	20	2.0	131,875	1.0	84,001
0936	Stenographer V	13	1.0	47,874	1.0	50,788
1643	Medical Division Chairman 6	K06	1.0	180,735	1.0	187,954
			4.0	$360,484	3.0	$322,743
12 Pediatric Allergy/clinical Immunology - 8970229						
1644	Medical Division Chairman 7	K07	1.0	195,577	1.0	207,477
1652	Attending Physician Senior 6	K06	1.0	180,735	1.0	187,954
			2.0	$376,312	2.0	$395,431
14 Adolescent Medicine - 8970231						
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
1644	Medical Division Chairman 7	K07	1.0	195,749	1.0	203,568
1652	Attending Physician Senior 6	K06	1.0	180,735	1.0	187,954
			3.0	$430,454	3.0	$448,777
15 Pediatric Critical Care - 8970232						
0935	Stenographer IV	11	1.0	43,826	1.0	46,493
1645	Medical Division Chairman 8	K	1.0	209,721	1.0	222,482
1638	Attending Physician 8	K08	1.0	209,721	1.0	222,482
			3.0	$463,268	3.0	$491,457
16 Child Protective Services - 8970233						
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
1644	Medical Division Chairman 7	K07	1.0	195,749	1.0	203,568
1636	Attending Physician 6	K06	1.0	157,040	1.0	166,594
1652	Attending Physician Senior 6	K06	1.0	185,373	1.0	196,661
			4.0	$585,100	4.0	$616,617
17 Pediatric Emergency Room - 8970234						
0047	Administrative Assistant II	14	1.0	49,867	1.0	53,456
1648	Medical Division Chairman 11	K11	1.0	268,740	1.0	285,109
1654	Attending Physician Senior 8	K08	1.0	193,634	1.0	171,682
1637	Attending Physician 7	K07	1.0	195,577	1.0	207,477
1634	Attending Physician 4	K04	2.0	307,931	2.0	325,154
			6.0	$1,015,749	6.0	$1,042,878
27 Department Of Surgery						
01 Surgery Administration - 8970235						
0253	Business Manager III	22	1.0	89,220	1.0	94,664
0252	Business Manager II	20	1.0	52,687		
0046	Administrative Assistant I	12	1.0	44,702	1.0	47,422
0935	Stenographer IV	11	1.0	43,826	1.0	46,493
0911	Senior Clerk	09	1.0	35,610	1.0	37,775
1780	Medical Department Chairman-Surgery	K12	1.0	444,239	1.0	444,239
			6.0	$710,284	5.0	$670,593
04 Surgical Critical Care - 8970237						
1816	Physician Assistant I	22	2.0	149,377	2.0	156,935

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0936	Stenographer V	13	1.0	50,268	1.0	53,328
1649	Medical Division Chairman 12	K12	1.0	288,456		
1658	Attending Physician Senior 12	K12	1.0	228,233	1.0	382,501
			5.0	$716,334	4.0	$592,764
05 General Surgery - Administration - 8970238						
1815	Consultant (Physicians)		1.0	121,769	1.0	127,155
1816	Physician Assistant I	22	1.0	93,166	1.0	93,166
1690	Tumor Registry Supervisor	20	2.0	131,148	2.0	139,126
0047	Administrative Assistant II	14	2.0	107,940	2.0	114,510
0936	Stenographer V	13	1.0	50,268	1.0	53,328
1500	Dental Assistant - CCH	13	6.0	292,862	6.0	293,443
1884	Animal Technician	12	1.0	45,937	1.0	45,937
0907	Clerk V	11	3.0	126,488	3.0	135,053
0911	Senior Clerk	09	1.0	38,137		
1844	Medical Technologist II	T16	1.0	62,565	1.0	62,565
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
1642	Attending Physician 12	K12	2.0	514,996	2.0	521,336
1649	Medical Division Chairman 12	K12	1.0	317,624	1.0	317,624
1658	Attending Physician Senior 12	K12	1.0	280,055	1.0	286,420
1641	Attending Physician 11	K11	1.0	262,721	1.0	284,070
1657	Attending Physician Senior 11	K11	2.0	453,227	2.0	480,932
1647	Medical Division Chairman 10	K10	1.0	185,164	1.0	196,429
1637	Attending Physician 7	K07	3.0	587,075	2.0	411,045
			31.0	$3,761,518	29.0	$3,658,015
06 Vascular Surgery - 8970239						
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726
1866	Scientific Officer II	22	1.0	63,682		
1860	Scientific Officer I	21	1.0	81,065	1.0	86,001
1842	Medical Laboratory Technician III	13	2.0	84,925	1.0	49,340
1649	Medical Division Chairman 12	K12	1.0	318,452	1.0	318,452
1658	Attending Physician Senior 12	K12	2.0	541,014	1.0	270,000
			8.0	$1,162,864	5.0	$797,519
07 Cardio-Thoracic Surgery - 8970240						
2070	Extracorporeal Specialist	21	1.0	95,262	1.0	95,262
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,484	1.0	111,902
1649	Medical Division Chairman 12	K12	1.0	274,000	1.0	280,762
1658	Attending Physician Senior 12	K12	2.0	662,821	2.0	670,013
			6.0	$1,184,505	6.0	$1,207,733
08 Breast Oncology - 8970241						
1816	Physician Assistant I	22	2.0	168,988	2.0	168,988
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,484	1.0	111,902
1649	Medical Division Chairman 12	K12	1.0	250,000	1.0	250,000
1640	Attending Physician 10	K10	1.0	244,790	1.0	264,915
			5.0	$769,262	5.0	$795,805
09 Neuro-Surgery - 8970242						
1816	Physician Assistant I	22	2.0	168,988	1.0	95,262
0048	Administrative Assistant III	16	1.0	58,792	1.0	61,140
0941	Clerk Typist Senior	09	1.0	38,137	1.0	40,459
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	210,968	2.0	223,804
1042	Medical Department Associate Chairman - Surgery	K12	1.0	368,116	1.0	368,116

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1649	Medical Division Chairman 12	K12	1.0	422,751	1.0	422,751
1658	Attending Physician Senior 12	K12	2.0	500,000	2.0	513,310
			10.0	$1,767,752	9.0	$1,724,842
10 Ophthalmology-Administration - 8970243						
0048	Administrative Assistant III	16	1.0	58,798		
2060	Photo Ophthalmic Tech	15	1.0	53,221	1.0	53,276
2055	Ophthal Elec & Vis Tech	12	2.0	77,374	2.0	81,991
2061	Optometrist	K0	1.0	148,334	1.0	157,394
1658	Attending Physician Senior 12	K12	1.0	299,421	1.0	299,421
1641	Attending Physician 11	K11	10.0	2,047,128	6.0	1,319,833
1657	Attending Physician Senior 11	K11	1.0	269,564	1.0	286,013
1655	Attending Physician Senior 9	K09	1.0	224,887	1.0	238,569
			18.0	$3,178,727	13.0	$2,436,497
12 Adult Dentistry - 8970245						
1642	Attending Physician 12	K12	1.0	224,923	1.0	225,000
			1.0	$224,923	1.0	$225,000
14 Orthopedics - 8970247						
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726
0911	Senior Clerk	09	1.0	38,137	1.0	40,459
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	103,428	1.0	111,902
2066	Podiatrist Resident	JO			3.0	112,035
1642	Attending Physician 12	K12	2.0	644,889	2.0	651,475
1658	Attending Physician Senior 12	K12	3.0	1,000,327	3.0	1,061,729
1657	Attending Physician Senior 11	K11	3.0	688,610	3.0	729,051
1640	Attending Physician 10	K10			2.0	443,923
1639	Attending Physician 9	K09	1.0	214,222	1.0	227,267
1636	Attending Physician 6	K06	1.0	164,249	1.0	174,242
1742	Physician-Surgery	K03	1.0	164,249	1.0	174,242
1715	Podiatrist	K06	1.0	164,249	1.0	174,242
			15.0	$3,256,086	20.0	$3,974,293
15 Orthopedics-Technicians - 8970248						
4778	Orthopedic Technologist	T16	4.0	231,012	3.0	173,574
1816	Physician Assistant I	22	1.0	73,726		
2065	Orthopedic Technician	15	2.0	111,581	2.0	111,600
			7.0	$416,319	5.0	$285,174
16 Otolaryngology - Administration - 8970249						
1816	Physician Assistant I	22	2.0	147,452	1.0	73,726
0911	Senior Clerk	09	1.0	38,137	1.0	40,459
1658	Attending Physician Senior 12	K12	2.0	550,341	2.0	549,834
1656	Attending Physician Senior 10	K10	1.0	239,953	1.0	254,552
1635	Attending Physician 5	K05	1.0	166,041	1.0	172,673
			7.0	$1,141,924	6.0	$1,091,244
17 Pediatric Surgery - 8970250						
0048	Administrative Assistant III	16	1.0	54,163	1.0	57,458
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	97,584	1.0	109,723
1642	Attending Physician 12	K12	1.0	266,400	1.0	266,400
1649	Medical Division Chairman 12	K12	1.0	266,488	1.0	272,484
1658	Attending Physician Senior 12	K12	1.0	270,507	1.0	270,507
4231	Associated Medical Chairman	K12	1.0	280,000	1.0	280,000
			6.0	$1,235,142	6.0	$1,256,572
18 Plastic Surgery - 8970251						

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1658	Attending Physician Senior 12	K12	2.0	375,000	3.0	506,622
			2.0	$375,000	3.0	$506,622
19 Urology - 8970252						
1816	Physician Assistant I	22	2.0	147,452	1.0	73,726
0051	Administrative Assistant V	20	1.0	64,073	1.0	67,975
0048	Administrative Assistant III	16	1.0	55,335	1.0	57,592
1941	Clinical Nurse I	FA	1.0	80,517	1.0	85,416
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	210,968	2.0	223,804
1642	Attending Physician 12	K12	1.0	300,375	2.0	525,000
1649	Medical Division Chairman 12	K12	1.0	364,597	1.0	364,597
1658	Attending Physician Senior 12	K12	4.0	1,106,380	3.0	857,017
1656	Attending Physician Senior 10	K10	1.0	218,257	1.0	231,536
			14.0	$2,547,954	13.0	$2,486,663
27 Colon Rectal Services - 8970255						
0936	Stenographer V	13	1.0	50,268	1.0	53,328
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	312,340	2.0	219,446
1642	Attending Physician 12	K12	2.0	545,124	2.0	551,926
1649	Medical Division Chairman 12	K12	3.0	872,053	3.0	878,418
1658	Attending Physician Senior 12	K12	1.0	271,686	1.0	277,975
			10.0	$2,051,471	9.0	$1,981,093
29 Sterile Processing & Distribution (SPD) Services - 8972729						
0050	Administrative Assistant IV	18	2.0	87,618		
0936	Stenographer V	13	1.0	50,268	1.0	53,328
0046	Administrative Assistant I	12	2.0	91,640	2.0	99,588
4780	Sterile Processing Technician	11	27.0	1,011,368	25.0	1,005,295
			32.0	$1,240,894	28.0	$1,158,211
28 Department Of Psychiatry						
01 Psychiatry Administration - 8970256						
1687	Assistant Administrator	23	1.0	82,161	1.0	87,165
1615	Psychologist V	22			1.0	98,352
1607	Clinical Psychologist III	21			2.0	185,066
0936	Stenographer V	13	1.0	47,874	1.0	50,788
1642	Attending Physician 12	K12	1.0	285,000	1.0	285,000
1636	Attending Physician 6	K06			1.0	187,854
1651	Attending Physician Senior 5	K05			1.0	172,495
			3.0	$415,035	8.0	$1,066,720
02 Psychiatry-Liaison - 8970257						
1526	Medical Social Worker V	19			1.0	34,976
1548	Substance Abuse Counselor III	17	1.0	42,647	1.0	45,245
1546	Substance Abuse Counselor I	14	4.0	160,021	3.0	139,701
1943	Nurse Clinician	FC	4.0	356,221	2.0	189,884
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	96,820	1.0	109,723
1638	Attending Physician 8	K08	1.0	199,239	1.0	211,348
			11.0	$854,948	9.0	$730,877
04 Psychiatry-Ambulatory - 8970258						
5725	Psychologist-Stroger	PSY			3.0	299,313
1607	Clinical Psychologist III	21	3.0	257,250		
0051	Administrative Assistant V	20	1.0	52,687		
1548	Substance Abuse Counselor III	17	1.0	61,071	1.0	64,791
1638	Attending Physician 8	K08	1.0	205,577	1.0	215,299
1637	Attending Physician 7	K07	1.0	190,563	1.0	205,415

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1653	Attending Physician Senior 7	K07	1.0	178,783	1.0	189,660
1652	Attending Physician Senior 6	K06	1.0	167,560	1.0	177,754
			9.0	$1,113,491	8.0	$1,152,232
05 Psychiatry-Child - 8970259						
5725	Psychologist-Stroger	PSY			5.0	507,905
2019	Chief Psychologist-Cermak	24	1.0	95,382		
1607	Clinical Psychologist III	21	2.0	179,197		
0843	Librarian III	15	1.0	55,335		
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	69,610
1645	Medical Division Chairman 8	K	1.0	200,926	1.0	213,164
1652	Attending Physician Senior 6	K06	1.0	180,735	1.0	187,954
5249	Psychologist II	21	2.0	167,726		
			8.0	$879,301	8.0	$978,633
06 Psychiatry-Adolescent - 8970260						
5725	Psychologist-Stroger	PSY			1.0	93,033
1607	Clinical Psychologist III	21	1.0	81,724		
0050	Administrative Assistant IV	18	1.0	64,811	1.0	67,557
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	103,428	1.0	111,902
1644	Medical Division Chairman 7	K07	1.0	195,900	1.0	207,832
1636	Attending Physician 6	K06			1.0	155,948
1634	Attending Physician 4	K04	1.0	151,785		
			5.0	$597,648	5.0	$636,272
29 Department Of Obstetrics/gynecology & Neonatal Medicine						
01 Obstetrics/gynecology & Neonatal Medicine Administration - 8970261						
0254	Business Manager IV	23	1.0	66,606		
1816	Physician Assistant I	22	1.0	85,530	1.0	88,883
0050	Administrative Assistant IV	18	1.0	57,061	1.0	60,532
0048	Administrative Assistant III	16	2.0	98,640	2.0	103,461
0907	Clerk V	11	1.0	43,826	1.0	46,493
0935	Stenographer IV	11	1.0	41,740	1.0	46,493
1040	Medical Department Chairman - Obstetrics And	K12	1.0	385,000	1.0	385,000
			8.0	$778,403	7.0	$730,862
03 Maternal Fetal Medicine - 8970263						
1816	Physician Assistant I	22	1.0	94,448	1.0	94,442
2098	Ultrasound Technician	17	2.0	107,437	2.0	108,789
1658	Attending Physician Senior 12	K12	1.0	240,000		
4231	Associated Medical Chairman	K12	1.0	377,821	1.0	377,821
5460	Medical Division Chairman/Maternal Fetal Medicine	K12	1.0	425,000	1.0	425,000
1637	Attending Physician 7	K07	1.0	195,749	1.0	203,568
			7.0	$1,440,455	6.0	$1,209,620
04 Gynecology - 8970264						
1816	Physician Assistant I	22	3.0	263,436	2.0	168,988
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	69,466		
1658	Attending Physician Senior 12	K12	1.0	239,991	1.0	240,000
1657	Attending Physician Senior 11	K11	1.0	266,680	1.0	277,336
1640	Attending Physician 10	K10	2.0	486,094	3.0	736,667
1656	Attending Physician Senior 10	K10	6.0	1,373,904	6.0	1,496,515
1638	Attending Physician 8	K08	1.0	205,842	1.0	171,682
			15.0	$2,905,413	14.0	$3,091,188
05 Reproductive Endocrinology - 8970265						
1816	Physician Assistant I	22	1.0	93,166	1.0	93,166

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1649	Medical Division Chairman 12	K12	1.0	273,576	1.0	273,576
1635	Attending Physician 5	K05	1.0	165,896	1.0	175,991
			3.0	$532,638	3.0	$542,733
06 Gyne/Oncology - 8970266						
1816	Physician Assistant I	22	1.0	95,262	1.0	95,262
1649	Medical Division Chairman 12	K12	1.0	290,615	1.0	290,615
1641	Attending Physician 11	K11	1.0	261,184	1.0	277,076
			3.0	$647,061	3.0	$662,953
07 Nurse Midwifery - 8970267						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,484	1.0	111,902
			1.0	$105,484	1.0	$111,902
30 Department Of Anesthesiology And Pain Services						
01 Anesthesiology And Pain Services Administration, Teaching and Research - 8970268						
0253	Business Manager III	22	1.0	63,682		
0051	Administrative Assistant V	20	1.0	83,367	1.0	88,440
1658	Attending Physician Senior 12	K12	1.0	259,979		
1771	Medical Department Chairman-Anesthesiology	K12	1.0	375,000	1.0	375,000
2092	Medical Department Associate Chairman-Anesthetist	K12	1.0	335,000		
5335	Program Coordinator I - Sheriff	18	1.0	43,809		
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
0936	Stenographer V	13	1.0	46,936	1.0	50,788
0935	Stenographer IV	11	1.0	43,826	1.0	32,912
			9.0	$1,305,569	5.0	$604,395
02 Adult and Ambulatory Anesthesia - 8970269						
1642	Attending Physician 12	K12	6.0	1,591,928	6.0	1,623,848
1658	Attending Physician Senior 12	K12	3.0	779,937	2.0	534,206
1641	Attending Physician 11	K11	4.0	1,030,495	4.0	1,093,196
1657	Attending Physician Senior 11	K11	1.0	256,437	1.0	272,040
1640	Attending Physician 10	K10	1.0	234,808	1.0	196,429
1639	Attending Physician 9	K09	1.0	215,015		
			16.0	$4,108,620	14.0	$3,719,719
03 Postanesthesia Care - 8970270						
1649	Medical Division Chairman 12	K12	1.0	280,951	1.0	287,851
			1.0	$280,951	1.0	$287,851
05 Obstetrical Anesthesia - 8970272						
1649	Medical Division Chairman 12	K12	1.0	280,951	1.0	287,851
			1.0	$280,951	1.0	$287,851
06 Pediatric Anesthesia - 8970273						
1642	Attending Physician 12	K12	2.0	532,833	1.0	287,851
1649	Medical Division Chairman 12	K12	1.0	280,951		
1658	Attending Physician Senior 12	K12	1.0	259,979	2.0	527,626
			4.0	$1,073,763	3.0	$815,477
09 Pain Management - 8970276						
0047	Administrative Assistant II	14	1.0	38,206		
1649	Medical Division Chairman 12	K12	1.0	281,518	1.0	287,851
2092	Medical Department Associate Chairman-Anesthetist	K12	1.0	317,315	1.0	317,315
			3.0	$637,039	2.0	$605,166
10 Neuroanesthesia - 8970277						
1649	Medical Division Chairman 12	K12	1.0	289,409	1.0	289,409
2092	Medical Department Associate Chairman-Anesthetist	K12			1.0	335,000

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1639	Attending Physician 9	K09			1.0	228,097
			1.0	$289,409	3.0	$852,506
11 Trauma Anesthesia - 8970278						
1911	Anesthesia Technician	12	7.0	296,137	6.0	266,261
1844	Medical Technologist II	T16	1.0	62,565	1.0	62,565
3994	Anesthetist	NS5	1.0	170,158	1.0	170,158
3993	Advanced Practice Nurse - Certified Registered Nurse Anesthetist	RNA	12.0	1,613,237	12.0	1,630,257
1642	Attending Physician 12	K12	1.0	251,316	1.0	257,938
5126	Assistant Manager Divisions	18	1.0	50,755		
			23.0	$2,444,168	21.0	$2,387,179
12 Ortho/gu Anesthesia - 8970279						
1642	Attending Physician 12	K12	1.0	315,828	1.0	324,452
1649	Medical Division Chairman 12	K12	1.0	315,828	1.0	324,452
			2.0	$631,656	2.0	$648,904
13 Cardiothoracic Anesthesia - 8973013						
1649	Medical Division Chairman 12	K12	1.0	280,951	1.0	287,851
1658	Attending Physician Senior 12	K12	1.0	259,979	2.0	534,206
			2.0	$540,930	3.0	$822,057
31 Department Of Family Practice						
01 Administration - 8970280						
1816	Physician Assistant I	22	2.0	169,969	1.0	97,405
0050	Administrative Assistant IV	18	1.0	70,113	1.0	70,113
0936	Stenographer V	13	1.0	47,874	1.0	53,328
0954	Data Entry Operator II	09	1.0	38,137	1.0	40,459
1942	Clinical Nurse II	FB			1.0	89,999
1772	Medical Department Chairman - Family Practice	K12	1.0	269,873	1.0	269,873
1774	Medical Department Associate Chairman-Family	K12	1.0	239,991	1.0	239,991
1656	Attending Physician Senior 10	K10	1.0	215,043	1.0	226,216
1654	Attending Physician Senior 8	K08	2.0	411,796	2.0	436,850
1653	Attending Physician Senior 7	K07	1.0	150,921		
1636	Attending Physician 6	K06	5.0	885,395	4.0	751,416
1652	Attending Physician Senior 6	K06	12.0	2,061,548	11.0	2,028,449
			28.0	$4,560,660	25.0	$4,304,099
32 Employee Health Service						
02 Employee Health Service - 8970284						
0048	Administrative Assistant III	16	1.0	47,066	2.0	94,588
0047	Administrative Assistant II	14	1.0	51,399	1.0	57,255
1843	Medical Technologist I	14	1.0	52,939	1.0	52,939
0907	Clerk V	11	5.0	197,616	2.0	87,409
4080	Clerk IV (Public Health)	10	1.0	38,907	1.0	41,274
1941	Clinical Nurse I	FA	4.0	328,444	4.0	317,717
1942	Clinical Nurse II	FB	3.0	258,150	2.0	150,701
1943	Nurse Clinician	FC	1.0	88,615	1.0	94,008
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	172,894	2.0	185,595
1653	Attending Physician Senior 7	K07	1.0	202,468	1.0	214,788
1636	Attending Physician 6	K06	1.0	180,735	2.0	359,105
1652	Attending Physician Senior 6	K06	1.0	147,004	1.0	155,948
1634	Attending Physician 4	K04	1.0	151,652		
5296	Medical Assistant	12			3.0	79,350
5430	Certified Medical Assistant	12	4.0	99,724		

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			27.0	$2,017,613	23.0	$1,890,677
33 Emergency Medicine						
01 Emergency Medicine Administration - 8970285						
2601	Medical Department Associate Chairman-Emergency Medicine		1.0	267,820	1.0	267,820
5384	Nurse Coordinator II	NS2			1.0	99,028
0295	Administrative Analyst V	23			1.0	71,012
1816	Physician Assistant I	22	9.0	816,991	9.0	830,056
0293	Administrative Analyst III	21	3.0	227,599	3.0	241,480
0051	Administrative Assistant V	20	2.0	122,426	2.0	129,881
0050	Administrative Assistant IV	18	1.0	67,505	1.0	71,613
1850	Research Associate	18	1.0	59,053	1.0	61,134
0047	Administrative Assistant II	14			1.0	48,097
0919	Business Office Supervisor	13	1.0	46,936	1.0	49,792
0936	Stenographer V	13	1.0	50,268	1.0	53,328
1950	Nurse Coordinator	NS1	1.0	89,395		
1649	Medical Division Chairman 12	K12	2.0	535,640	2.0	535,640
1658	Attending Physician Senior 12	K12	1.0	267,820	1.0	267,820
1769	Medical Department Chairman	K12	1.0	388,614	1.0	388,614
1640	Attending Physician 10	K10	5.0	1,223,359	5.0	1,282,998
1656	Attending Physician Senior 10	K10	5.0	1,210,370	5.0	1,269,260
1639	Attending Physician 9	K09	13.0	2,802,208	14.0	3,218,038
5434	Attending Physician-Emergency Medicine	K	1.0	188,023	1.0	202,365
5200	Health Systems Emergency Management Coordinator	20	1.0	59,935	1.0	63,581
5237	Emergency Medical Systems Educator	17	1.0	59,958	1.0	63,610
			50.0	$8,483,920	53.0	$9,215,167
06 Main Emergency Room - 8970287						
0273	Information Technician II	13	1.0	50,268	1.0	53,328
0919	Business Office Supervisor	13	3.0	148,410	3.0	159,984
0907	Clerk V	11	36.0	1,419,037	35.0	1,495,638
0927	Administrative Aide (CCU)	CE	2.0	67,668	3.0	101,809
4780	Sterile Processing Technician	11	1.0	31,024		
			43.0	$1,716,407	42.0	$1,810,759
08 Adult Emergency Services Nursing - 8973308						
5384	Nurse Coordinator II	NS2			4.0	357,615
0048	Administrative Assistant III	16	1.0	53,500	1.0	55,892
2064	Emergency Room Technician II	16	32.0	1,679,054	29.0	1,578,523
0936	Stenographer V	13	1.0	50,268	1.0	53,328
1957	Divisional Nursing Director	NS3	1.0	108,048	1.0	116,623
1941	Clinical Nurse I	FA	79.0	5,793,553	75.0	6,044,040
1942	Clinical Nurse II	FB	15.0	1,285,740	14.0	1,276,220
1943	Nurse Clinician	FC	1.0	88,615	1.0	95,876
1966	Licensed Practical Nurse II	PN2	12.0	572,562	11.0	532,069
1950	Nurse Coordinator	NS1	5.0	419,048		
1954	Tour Supervisor	NS1	1.0	66,606		
			148.0	$10,116,994	137.0	$10,110,186
09 Pediatric Emergency Services Nursing - 8973309						
5384	Nurse Coordinator II	NS2			1.0	99,228
1941	Clinical Nurse I	FA	25.0	1,936,143	25.0	2,104,001
1942	Clinical Nurse II	FB	3.0	258,150	3.0	273,855
1950	Nurse Coordinator	NS1	1.0	89,395		

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			29.0	$2,283,688	29.0	$2,477,084
10 Observation Unit Nursing - 8973310						
1941	Clinical Nurse I	FA	9.0	613,886	9.0	749,870
1942	Clinical Nurse II	FB	3.0	224,769	3.0	273,855
			12.0	$838,655	12.0	$1,023,725
34 Department Of Medical Education						
01 Medical Education Administration - 8970288						
0048	Administrative Assistant III	16	1.0	56,712	1.0	60,162
0047	Administrative Assistant II	14	1.0	51,399	1.0	57,255
0906	Clerk IV	09	1.0	38,137	1.0	40,459
0911	Senior Clerk	09	1.0	35,610	1.0	37,775
1726	Associate Medical Director	K08	1.0	217,606	1.0	230,872
			5.0	$399,464	5.0	$426,523
03 Medical CPR/ALS - 8970289						
1943	Nurse Clinician	FC	1.0	88,615	1.0	94,008
1981	Instructor Senior	FD	1.0	100,964	1.0	107,106
			2.0	$189,579	2.0	$201,114
05 Tice Library - 8970291						
0191	Librarian V	20	1.0	77,799	1.0	80,907
0911	Senior Clerk	09	2.0	71,931	2.0	76,307
			3.0	$149,730	3.0	$157,214
10 Medical Education-Medicine - 8973410						
1794	Post Graduate Level Physician	J1	153.0	6,975,737	185.0	9,215,198
1793	Chief Resident	J2	12.0	667,275	15.0	787,386
			165.0	$7,643,012	200.0	$10,002,584
11 Medical Education-Pediatrics - 8973411						
1794	Post Graduate Level Physician	J1	43.0	1,926,555	42.0	2,095,735
1793	Chief Resident	J2	3.0	151,742	3.0	160,975
			46.0	$2,078,297	45.0	$2,256,710
12 Medical Education-Emergency Medicine - 8973412						
1794	Post Graduate Level Physician	J1	66.0	2,987,847	61.0	3,038,609
1793	Chief Resident	J2	6.0	325,008	4.0	214,727
1817	Physician Assistant Training Resident	J1	3.0	128,562	7.0	316,130
			75.0	$3,441,417	72.0	$3,569,466
13 Medical Education-Surgery - 8973413						
1794	Post Graduate Level Physician	J1	37.0	1,816,997	29.0	1,439,504
1793	Chief Resident	J2	4.0	252,664	3.0	153,363
1817	Physician Assistant Training Resident	J1			2.0	93,652
			41.0	$2,069,661	34.0	$1,686,519
14 Medical Education-Anesthesia - 8973414						
1794	Post Graduate Level Physician	J1	40.0	1,910,035	36.0	1,797,888
1793	Chief Resident	J2	3.0	163,960	2.0	102,242
			43.0	$2,073,995	38.0	$1,900,130
15 Medical Education OB - Gyne - 8973415						
1794	Post Graduate Level Physician	J1	11.0	508,305		
1793	Chief Resident	J2	1.0	63,166		
			12.0	$571,471		
16 Medical Education-Radiology - 8973416						
1794	Post Graduate Level Physician	J1	15.0	799,369	14.0	727,523
1793	Chief Resident	J2	3.0	169,198	2.0	102,242

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			18.0	$968,567	16.0	$829,765
17 Medical Education-Small Programs - 8973417						
1794	Post Graduate Level Physician	J1	7.0	333,180	7.0	345,441
			7.0	$333,180	7.0	$345,441
35 Department Of Trauma						
01 Trauma Administration - 8970294						
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726
0047	Administrative Assistant II	14	1.0	51,399	1.0	57,255
0911	Senior Clerk	09	1.0	36,321	1.0	40,459
2199	Medical Department Chairman - Trauma Services	K12	1.0	401,828	1.0	401,828
4231	Associated Medical Chairman	K12	1.0	286,066	1.0	293,654
1777	Medical Department Chairman-Physiatrist	K08	1.0	209,721	1.0	222,482
			6.0	$1,059,061	6.0	$1,089,404
02 Prehospital Care and Violence Prevention - 8970295						
2011	Medical Records Technician Senior	16	3.0	154,412	3.0	165,239
0955	Data Entry Operator III	11	1.0	43,826	1.0	46,493
1944	Nurse Epidemiologist	FE	1.0	104,421	1.0	110,775
1657	Attending Physician Senior 11	K11	1.0	261,414	1.0	271,853
			6.0	$564,073	6.0	$594,360
03 Trauma Intensive Care - 8970296						
0759	Violence Prevention Program Coordinator	23	1.0	76,880	1.0	81,562
4231	Associated Medical Chairman	K12	1.0	286,066	1.0	293,654
1657	Attending Physician Senior 11	K11	1.0	261,414	1.0	271,853
			3.0	$624,360	3.0	$647,069
04 Trauma Research and Education - 8970297						
4231	Associated Medical Chairman	K12	1.0	286,066	1.0	286,066
1657	Attending Physician Senior 11	K11	1.0	261,414	1.0	271,853
			2.0	$547,480	2.0	$557,919
05 Burn Services - 8970298						
1865	Scientific Division Chairman	24	1.0	99,989	1.0	99,989
1042	Medical Department Associate Chairman - Surgery	K12	1.0	285,351	1.0	292,192
1642	Attending Physician 12	K12			1.0	226,574
1649	Medical Division Chairman 12	K12	1.0	415,604	1.0	415,604
1636	Attending Physician 6	K06			1.0	187,854
			3.0	$800,944	5.0	$1,222,213
40 Nursing Service						
02 House Supervision - 8970300						
5388	House Administrator	NS2	2.0	162,366	6.0	554,533
0936	Stenographer V	13	1.0	47,874	1.0	53,328
1954	Tour Supervisor	NS1	4.0	327,276		
			7.0	$537,516	7.0	$607,861
03 Pool Administration - 8970301						
0048	Administrative Assistant III	16	1.0	47,283	1.0	49,590
			1.0	$47,283	1.0	$49,590
05 Systems - 8970302						
0936	Stenographer V	13	1.0	50,268	1.0	53,328
0907	Clerk V	11	1.0	41,484	1.0	44,280
1941	Clinical Nurse I	FA	2.0	164,222	2.0	174,214
			4.0	$255,974	4.0	$271,822
10 Nursing Service Administration - 8970299						

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5384	Nurse Coordinator II	NS2			1.0	99,328
1687	Assistant Administrator	23	1.0	75,422	1.0	80,015
0050	Administrative Assistant IV	18	1.0	43,809		
0047	Administrative Assistant II	14	2.0	107,940	1.0	57,255
0936	Stenographer V	13	1.0	47,874	1.0	50,788
1723	Associate Administrator Of Nursing Service	NS5	1.0	160,000	1.0	160,000
1941	Clinical Nurse I	FA	1.0	75,315	2.0	128,833
1966	Licensed Practical Nurse II	PN2	1.0	49,975	1.0	49,975
1954	Tour Supervisor	NS1	1.0	89,395		
			9.0	$649,730	8.0	$626,194
41 Nursing Education						
01 Nursing Professional Development & Education - 8970305						
0936	Stenographer V	13	1.0	46,936	1.0	49,792
1958	Assistant Director Of Nursing & Patient	NS3	1.0	90,743		
1981	Instructor Senior	FD	4.0	401,890	3.0	319,234
1982	Master Instructor	FE	1.0	63,366	1.0	63,366
			7.0	$602,935	5.0	$432,392
42 Ob/gyne Nursing						
01 OB/gyne Nursing Administration - 8970312						
0936	Stenographer V	13	1.0	50,268	1.0	53,328
0907	Clerk V	11	1.0	43,826	1.0	46,493
1957	Divisional Nursing Director	NS3	1.0	105,914	1.0	113,327
1943	Nurse Clinician	FC	1.0	90,376		
			4.0	$290,384	3.0	$213,148
05 Labor, Delivery, Recovery & Observation Ward 57 - 8970315						
5384	Nurse Coordinator II	NS2			1.0	99,128
1941	Clinical Nurse I	FA	19.0	1,552,139	19.0	1,635,678
1942	Clinical Nurse II	FB	8.0	658,359	7.0	638,995
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,484	1.0	111,902
1950	Nurse Coordinator	NS1	1.0	89,395		
4828	Ward Clerk	CF	6.0	208,459	6.0	214,649
0927	Administrative Aide (CCU)	CE	1.0	31,246	1.0	31,246
2166	Attendant Patient Care (CCH)	CD	3.0	93,414	2.0	66,821
			39.0	$2,738,496	37.0	$2,798,419
10 Ante Partum/OB-4S - 8970318						
1941	Clinical Nurse I	FA	13.0	1,010,692	11.0	919,617
1942	Clinical Nurse II	FB	7.0	600,680	7.0	622,206
1966	Licensed Practical Nurse II	PN2	2.0	99,455	2.0	99,455
4828	Ward Clerk	CF	8.0	283,078	7.0	248,499
			30.0	$1,993,905	27.0	$1,889,777
13 Gyne -4N - 8970320						
1941	Clinical Nurse I	FA	6.0	460,960	4.0	346,737
1942	Clinical Nurse II	FB	3.0	251,022	3.0	271,370
1966	Licensed Practical Nurse II	PN2	2.0	99,950	2.0	99,950
4828	Ward Clerk	CF	4.0	136,071	4.0	140,755
2166	Attendant Patient Care (CCH)	CD	2.0	57,592		
			17.0	$1,005,595	13.0	$858,812
43 Pediatrics Nursing						
01 Pediatric Nursing Administration - 8970321						
1943	Nurse Clinician	FC	2.0	180,752	2.0	191,752
			2.0	$180,752	2.0	$191,752

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04 Peds General Medicine/ Surgery 4N, 4W And 4S - 8970324						
1941	Clinical Nurse I	FA	22.0	1,554,594	7.0	606,367
1942	Clinical Nurse II	FB	4.0	340,860	4.0	364,360
1966	Licensed Practical Nurse II	PN2	3.0	149,925	3.0	149,925
4828	Ward Clerk	CF	6.0	202,249	5.0	172,276
0908	Ward Clerk	CE	1.0	33,089	1.0	33,834
0927	Administrative Aide (CCU)	CE	1.0	36,163	1.0	36,163
			37.0	$2,316,880	21.0	$1,362,925
44 Surgery Nursing						
01 Surgery Nursing Administration - 8970327						
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
			1.0	$53,970	1.0	$57,255
08 General Surgery/Cardiac/Telemetry-Unit 8E - 8970329						
2086	Electrocardiogram Technician	10	4.0	145,800	4.0	147,440
1941	Clinical Nurse I	FA	23.0	1,678,636	27.0	2,118,444
1942	Clinical Nurse II	FB	3.0	228,109	3.0	240,277
1943	Nurse Clinician	FC	1.0	88,615	1.0	95,876
1966	Licensed Practical Nurse II	PN2	7.0	348,835	5.0	249,380
5384	Nurse Coordinator II	NS2			2.0	169,786
1950	Nurse Coordinator	NS1	2.0	156,001		
4828	Ward Clerk	CF	5.0	173,844	5.0	173,844
2166	Attendant Patient Care (CCH)	CD	13.0	392,086	5.0	167,074
			58.0	$3,211,926	52.0	$3,362,121
09 General Surgery/Telemetry/Burn Stepdown-Unit 8W - 8970330						
5384	Nurse Coordinator II	NS2			1.0	99,328
1941	Clinical Nurse I	FA	23.0	1,580,836	27.0	2,022,723
1942	Clinical Nurse II	FB	3.0	226,439	3.0	272,085
1966	Licensed Practical Nurse II	PN2	6.0	244,331	5.0	230,239
1950	Nurse Coordinator	NS1	1.0	89,395		
4828	Ward Clerk	CF	3.0	104,629	3.0	106,160
2166	Attendant Patient Care (CCH)	CD	15.0	452,848	8.0	261,061
			51.0	$2,698,478	47.0	$2,991,596
10 General Surgery/Orthopedics Unit 8S - 8970331						
1941	Clinical Nurse I	FA	28.0	1,939,164	33.0	2,436,143
1942	Clinical Nurse II	FB	4.0	198,069	2.0	165,781
1966	Licensed Practical Nurse II	PN2	7.0	296,457	6.0	298,365
4828	Ward Clerk	CF	2.0	72,326	2.0	72,326
0927	Administrative Aide (CCU)	CE	1.0	36,163	1.0	36,163
2166	Attendant Patient Care (CCH)	CD	19.0	557,212	8.0	250,279
			61.0	$3,099,391	52.0	$3,259,057
13 Medical Endoscopy - 8970333						
2166	Attendant Patient Care (CCH)	CD	1.0	31,246	1.0	31,246
			1.0	$31,246	1.0	$31,246
16 Pulmonary, Trauma Continued Care - 8970336						
1942	Clinical Nurse II	FB	1.0	86,050	1.0	91,285
			1.0	$86,050	1.0	$91,285
18 General Medicine-Unit 6W - 8970328						
1941	Clinical Nurse I	FA	20.0	1,439,708	20.0	1,518,416
1942	Clinical Nurse II	FB	3.0	258,150	3.0	273,855
1966	Licensed Practical Nurse II	PN2	4.0	189,486	5.0	226,696
4828	Ward Clerk	CF	2.0	36,164	2.0	70,758

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
2166	Attendant Patient Care (CCH)	CD	15.0	444,586	8.0	260,649
			44.0	$2,368,094	38.0	$2,350,374
45 Medicine Nursing						
01 Medicine Nursing Administration - 8970337						
0936	Stenographer V	13	1.0	50,268	1.0	53,328
1957	Divisional Nursing Director	NS3	1.0	109,132	1.0	115,773
			2.0	$159,400	2.0	$169,101
05 General Medicine/Telemetry-Unit 7E - 8970340						
5384	Nurse Coordinator II	NS2			1.0	75,018
2086	Electrocardiogram Technician	10	6.0	211,181	6.0	217,512
1941	Clinical Nurse I	FA	23.0	1,702,789	23.0	1,812,888
1942	Clinical Nurse II	FB	3.0	258,150	3.0	273,855
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
1966	Licensed Practical Nurse II	PN2	6.0	289,119	5.0	242,450
1950	Nurse Coordinator	NS1	1.0	80,045		
4828	Ward Clerk	CF	2.0	69,252	2.0	69,997
2166	Attendant Patient Care (CCH)	CD	14.0	426,732	9.0	287,542
			56.0	$3,127,644	50.0	$3,075,138
09 General Medicine/Telemetry-Unit 7W - 8970342						
1941	Clinical Nurse I	FA	23.0	1,661,782	23.0	1,798,989
1942	Clinical Nurse II	FB	3.0	258,150	3.0	273,855
1966	Licensed Practical Nurse II	PN2	6.0	299,850	4.0	199,900
1954	Tour Supervisor	NS1	1.0	89,395		
4828	Ward Clerk	CF	5.0	176,157	5.0	176,157
2166	Attendant Patient Care (CCH)	CD	15.0	447,032	10.0	325,256
			53.0	$2,932,366	45.0	$2,774,157
12 General Medicine/Infectious Disease Unit 7S - 8970343						
5390	Divisional Nursing Director-Technical Support & Special Projects	NS3	1.0	93,460	1.0	99,151
1941	Clinical Nurse I	FA	26.0	1,740,019	26.0	1,928,097
1942	Clinical Nurse II	FB	3.0	256,480	3.0	257,066
1966	Licensed Practical Nurse II	PN2	6.0	272,611	7.0	322,199
4828	Ward Clerk	CF	3.0	106,921	3.0	106,921
0927	Administrative Aide (CCU)	CE			1.0	31,628
2166	Attendant Patient Care (CCH)	CD	18.0	536,235	10.0	314,352
			57.0	$3,005,726	51.0	$3,059,414
13 General Medicine/Oncology-Unit 6S - 8970344						
1966	Licensed Practical Nurse II	PN2	6.0	294,350	5.0	248,390
5384	Nurse Coordinator II	NS2			1.0	99,128
1941	Clinical Nurse I	FA	20.0	1,495,965	20.0	1,568,813
1942	Clinical Nurse II	FB	3.0	258,150	3.0	273,855
1954	Tour Supervisor	NS1	1.0	89,395		
4828	Ward Clerk	CF	3.0	103,044	4.0	144,652
0908	Ward Clerk	CE	1.0	30,202	1.0	30,202
2166	Attendant Patient Care (CCH)	CD	12.0	362,834	9.0	288,610
			46.0	$2,633,940	43.0	$2,653,650
17 General Medicine Unit 6E - 8970346						
1966	Licensed Practical Nurse II	PN2	5.0	236,955	5.0	243,878
5384	Nurse Coordinator II	NS2			1.0	88,339
1941	Clinical Nurse I	FA	22.0	1,570,973	22.0	1,741,731
1942	Clinical Nurse II	FB	3.0	226,439	3.0	255,296

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Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
1949	Administrative Supervisor I	NS1	1.0	66,606		
1950	Nurse Coordinator	NS1	1.0	81,782		
4828	Ward Clerk	CF	2.0	69,252	2.0	69,997
0912	Administrative Aide	CC	1.0	34,152	1.0	34,152
0927	Administrative Aide (CCU)	CE	2.0	63,582		
2166	Attendant Patient Care (CCH)	CD	18.0	534,694	9.0	286,643
			56.0	$2,974,811	44.0	$2,815,912
46 Nursing Critical Care - Adults						
01 Nursing Critical Care Administration - 8970348						
0936	Stenographer V	13	1.0	50,268	1.0	53,328
1958	Assistant Director Of Nursing & Patient	NS3	1.0	108,048	1.0	96,265
			2.0	$158,316	2.0	$149,593
02 Neurological Intensive Care - 8970349						
1941	Clinical Nurse I	FA	27.0	1,907,097	20.0	1,557,504
1942	Clinical Nurse II	FB	4.0	314,159	4.0	348,351
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,484	1.0	111,902
4828	Ward Clerk	CF	1.0	33,834	1.0	33,834
0927	Administrative Aide (CCU)	CE	1.0	35,679	1.0	35,679
2166	Attendant Patient Care (CCH)	CD	2.0	61,465	1.0	34,152
			36.0	$2,457,718	28.0	$2,121,422
04 Burn Nursing ICU - 8970351						
1941	Clinical Nurse I	FA	14.0	1,099,213	13.0	1,086,881
1942	Clinical Nurse II	FB	2.0	122,070	1.0	74,496
2166	Attendant Patient Care (CCH)	CD	2.0	62,429	1.0	34,152
			18.0	$1,283,712	15.0	$1,195,529
05 Burn Nursing Stepdown - 8970352						
1941	Clinical Nurse I	FA	9.0	692,988	8.0	667,631
1942	Clinical Nurse II	FB	2.0	170,430	2.0	180,800
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
1966	Licensed Practical Nurse II	PN2	4.0	167,126	2.0	98,960
2166	Attendant Patient Care (CCH)	CD	1.0	28,796		
			17.0	$1,149,716	13.0	$1,043,267
06 Catheterization Laboratory - 8970353						
1941	Clinical Nurse I	FA	5.0	381,605	4.0	348,428
1942	Clinical Nurse II	FB	1.0	86,050	1.0	91,285
2166	Attendant Patient Care (CCH)	CD	1.0	31,246	1.0	31,949
			7.0	$498,901	6.0	$471,662
07 Coronary Care Unit - 8970354						
5384	Nurse Coordinator II	NS2	1.0	70,714	1.0	78,946
1941	Clinical Nurse I	FA	19.0	1,477,712	16.0	1,359,414
1942	Clinical Nurse II	FB	4.0	344,200	4.0	365,140
4828	Ward Clerk	CF	2.0	68,429	2.0	68,931
0927	Administrative Aide (CCU)	CE	1.0	35,679	1.0	35,679
2166	Attendant Patient Care (CCH)	CD	1.0	28,796		
			28.0	$2,025,530	24.0	$1,908,110
08 Medical ICU - 8970355						
1941	Clinical Nurse I	FA	54.0	4,120,560	46.0	3,785,832
1942	Clinical Nurse II	FB	8.0	628,318	6.0	530,921
1943	Nurse Clinician	FC	2.0	180,752	1.0	95,876
4828	Ward Clerk	CF	4.0	136,097	4.0	136,858

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Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
2166	Attendant Patient Care (CCH)	CD	4.0	129,296	4.0	129,296
			72.0	$5,195,023	61.0	$4,678,783
09 Trauma Observation - 8970356						
1941	Clinical Nurse I	FA	9.0	691,384	9.0	743,648
1942	Clinical Nurse II	FB	2.0	172,100	2.0	182,570
2166	Attendant Patient Care (CCH)	CD	1.0	34,152	1.0	34,152
			12.0	$897,636	12.0	$960,370
10 Trauma Resuscitation (Peds.nsg.appr.) - 8970357						
1941	Clinical Nurse I	FA	13.0	984,397	13.0	1,059,629
1942	Clinical Nurse II	FB	2.0	172,100	2.0	182,570
4828	Ward Clerk	CF	5.0	173,083	4.0	136,920
0908	Ward Clerk	CE	1.0	33,089	1.0	34,595
			21.0	$1,362,669	20.0	$1,413,714
11 Trauma ICU - 8970358						
5384	Nurse Coordinator II	NS2			1.0	99,328
1941	Clinical Nurse I	FA	27.0	2,139,416	26.0	2,183,177
1942	Clinical Nurse II	FB	4.0	344,200	4.0	365,140
1950	Nurse Coordinator	NS1	1.0	89,395		
4828	Ward Clerk	CF	3.0	100,012	3.0	100,757
0908	Ward Clerk	CE	2.0	66,829	2.0	67,587
2166	Attendant Patient Care (CCH)	CD	2.0	62,492	2.0	63,195
			39.0	$2,802,344	38.0	$2,879,184
12 SICU Nursing - 8970350						
5384	Nurse Coordinator II	NS2			1.0	99,128
1941	Clinical Nurse I	FA	25.0	1,968,533	25.0	2,118,977
1942	Clinical Nurse II	FB	4.0	314,159	3.0	273,855
1950	Nurse Coordinator	NS1	1.0	89,395		
4828	Ward Clerk	CF	4.0	102,342	4.0	137,492
0927	Administrative Aide (CCU)	CE	1.0	30,202		
			35.0	$2,504,631	33.0	$2,629,452
47 Diagnostic and Specialty Services Division						
02 IV Chemotherapy - 8977407						
5384	Nurse Coordinator II	NS2			1.0	75,018
0907	Clerk V	11	3.0	102,968	1.0	44,280
1941	Clinical Nurse I	FA	2.0	134,110	1.0	71,134
1943	Nurse Clinician	FC	8.0	690,407	8.0	747,595
1950	Nurse Coordinator	NS1	1.0	66,606		
			14.0	$994,091	11.0	$938,027
03 Child Life Program - 8977408						
1627	Activities Worker III	14	1.0	51,399	1.0	54,528
			1.0	$51,399	1.0	$54,528
04 Medical Endoscopy - 8977409						
4828	Ward Clerk	CF	1.0	33,834	1.0	34,595
			1.0	$33,834	1.0	$34,595
05 Surgical Endoscopy - 8977410						
1941	Clinical Nurse I	FA	3.0	243,145	6.0	459,529
1967	Transporter CCH	CC	2.0	60,042	1.0	34,152
2166	Attendant Patient Care (CCH)	CD	1.0	31,246		
			6.0	$334,433	7.0	$493,681
06 Bronchoscopy - 8977411						

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Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1941	Clinical Nurse I	FA	2.0	164,222	2.0	174,214
1942	Clinical Nurse II	FB	1.0	86,050	1.0	91,285
1966	Licensed Practical Nurse II	PN2	1.0	49,975	1.0	49,975
			4.0	$300,247	4.0	$315,474
07 Renal Dialysis - 8977412						
1941	Clinical Nurse I	FA	8.0	653,700	10.0	806,266
1942	Clinical Nurse II	FB	1.0	86,050	1.0	74,496
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
1966	Licensed Practical Nurse II	PN2	3.0	147,521	3.0	149,430
4828	Ward Clerk	CF	2.0	66,881	1.0	36,163
0912	Administrative Aide	CC	1.0	28,796		
0908	Ward Clerk	CE	1.0	33,545	1.0	34,595
0927	Administrative Aide (CCU)	CE	3.0	90,603		
5599	Certified Hematologist Technician	17	2.0	166,567		
			22.0	$1,364,039	17.0	$1,196,826
08 Pain Management - 8977413						
0907	Clerk V	11	1.0	43,826	1.0	46,493
1941	Clinical Nurse I	FA	2.0	164,222	1.0	87,107
1942	Clinical Nurse II	FB	1.0	56,009	1.0	89,515
1943	Nurse Clinician	FC	2.0	180,752	1.0	95,876
0912	Administrative Aide	CC			1.0	34,152
0927	Administrative Aide (CCU)	CE	1.0	34,595	1.0	34,595
2166	Attendant Patient Care (CCH)	CD			1.0	34,152
			7.0	$479,404	7.0	$421,890
49 Nursing Critical Care - Pediatrics						
05 Peds. - ICU - 8970362						
1941	Clinical Nurse I	FA	15.0	1,206,772	15.0	1,267,966
1942	Clinical Nurse II	FB	2.0	172,100	1.0	91,285
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,484	1.0	111,902
4828	Ward Clerk	CF	3.0	108,489	3.0	108,489
			21.0	$1,592,845	20.0	$1,579,642
07 Neonatal ICU - 8970363						
5384	Nurse Coordinator II	NS2			1.0	75,018
1941	Clinical Nurse I	FA	66.0	4,701,850	50.0	4,175,383
1942	Clinical Nurse II	FB	7.0	573,838	6.0	534,311
1943	Nurse Clinician	FC	2.0	180,752	2.0	191,752
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,484	1.0	111,902
1950	Nurse Coordinator	NS1	1.0	66,606		
4828	Ward Clerk	CF	4.0	137,665	4.0	137,665
0908	Ward Clerk	CE	2.0	60,404	1.0	32,646
0927	Administrative Aide (CCU)	CE	5.0	156,181	2.0	65,841
			88.0	$5,982,780	67.0	$5,324,518
08 Neonatal Intermediate - 8970364						
1941	Clinical Nurse I	FA	12.0	953,194	10.0	869,379
4828	Ward Clerk	CF	2.0	67,684	2.0	68,429
0908	Ward Clerk	CE	1.0	33,089		
			15.0	$1,053,967	12.0	$937,808
50 Operating Rooms/post Anesthesiology Recovery						
01 Operating Rooms/post Anesthesiology Recovery Administration - 8970365						
5384	Nurse Coordinator II	NS2			4.0	368,782
4828	Ward Clerk	CF	1.0	36,163	1.0	36,163

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Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0936	Stenographer V	13	1.0	50,268	1.0	53,328
0907	Clerk V	11	2.0	83,652	2.0	88,742
1941	Clinical Nurse I	FA	7.0	573,183	7.0	608,058
1942	Clinical Nurse II	FB	2.0	172,100	2.0	182,570
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
1966	Licensed Practical Nurse II	PN2	5.0	233,983	4.0	199,900
1950	Nurse Coordinator	NS1	4.0	312,002		
1954	Tour Supervisor	NS1	1.0	90,743		
2166	Attendant Patient Care (CCH)	CD	1.0	31,949	1.0	31,949
5349	Central Sterile Supply Coordinator	21	1.0	59,271	1.0	62,879
			26.0	$1,733,690	24.0	$1,728,247
02 Operating Rooms - 8970366						
1964	Operating Room Technician	12	33.0	1,316,963	24.0	999,655
1941	Clinical Nurse I	FA	49.0	3,573,950	43.0	3,503,814
1942	Clinical Nurse II	FB	15.0	1,289,080	14.0	1,246,121
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
1950	Nurse Coordinator	NS1	1.0	89,395		
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	36,663	1.0	36,663
0901	Ward Clerk (Provident)	CE	1.0	34,131	1.0	35,679
1915	X-Ray Technician Aide	CE	1.0	30,202		
2166	Attendant Patient Care (CCH)	CD	6.0	188,119	6.0	189,601
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	32,425	1.0	33,190
			109.0	$6,681,304	91.0	$6,140,599
07 Post Anesthesiology Recovery Wards 70 & 80 - 8970368						
5384	Nurse Coordinator II	NS2			1.0	99,328
1941	Clinical Nurse I	FA	21.0	1,636,124	20.0	1,655,629
1942	Clinical Nurse II	FB	5.0	428,580	5.0	392,687
1943	Nurse Clinician	FC	1.0	90,376	1.0	95,876
1950	Nurse Coordinator	NS1	1.0	89,395		
4828	Ward Clerk	CF	2.0	69,997	2.0	69,997
2166	Attendant Patient Care (CCH)	CD	1.0	31,949	1.0	32,669
			31.0	$2,346,421	30.0	$2,346,186
08 Same Day Surgery - 8970369						
4828	Ward Clerk	CF	4.0	137,665	4.0	138,425
0907	Clerk V	11	2.0	82,662	2.0	87,692
1941	Clinical Nurse I	FA	15.0	1,126,822	13.0	1,055,930
1942	Clinical Nurse II	FB	1.0	86,050	1.0	91,285
1950	Nurse Coordinator	NS1	1.0	66,606		
2166	Attendant Patient Care (CCH)	CD	2.0	62,492	2.0	62,492
0909	Ward Clerk	DE	1.0	33,089	1.0	33,088
			26.0	$1,595,386	23.0	$1,468,912
57 Quality Assurance						
01 Quality Assurance Administration - 8970378						
5389	Divisional Nursing Director-Quality Assurance & Improvement	NS3	1.0	94,398	1.0	100,145
0936	Stenographer V	13	1.0	50,268	1.0	53,328
1941	Clinical Nurse I	FA	1.0	82,111	1.0	87,107
1942	Clinical Nurse II	FB	1.0	84,380	1.0	89,515
			4.0	$311,157	4.0	$330,095
65 Volunteers						
01 Administration - 8970380						

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Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1993	Volunteer Director III	18			1.0	69,845
					1.0	$69,845
72 Buildings And Grounds						
01 Buildings And Grounds Administration - 8970383						
5226	Director of Stroger Hospital Plant Operations	24	1.0	110,046	1.0	110,046
2316	Supervisor of Mechanics II	22	1.0	97,863	1.0	101,771
0050	Administrative Assistant IV	18			1.0	71,723
1993	Volunteer Director III	18	1.0	54,039	1.0	57,329
0048	Administrative Assistant III	16	1.0	52,261	1.0	54,515
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
0936	Stenographer V	13	1.0	49,245	1.0	53,328
2438	Elevator Supervisor	10	1.0	40,852	1.0	43,337
0906	Clerk IV	09	2.0	65,134	1.0	40,459
			9.0	$523,410	9.0	$589,763
02 Pipefitters - 8970384						
2344	Steamfitter	X	1.0	89,752	1.0	89,752
			1.0	$89,752	1.0	$89,752
04 Motor Transportation - 8970386						
2382	Motor Vehicle Driver II	X	1.0	71,760	1.0	71,760
2381	Motor Vehicle Driver I	X	3.0	211,224	3.0	211,224
			4.0	$282,984	4.0	$282,984
05 Carpenter Shop - 8970387						
2318	Carpenter Foreman	X	1.0	90,001	1.0	90,001
2317	Carpenter	X	7.0	593,607	7.0	593,607
			8.0	$683,608	8.0	$683,608
06 Paint Shop - 8970388						
2356	Painter Foreman	X	1.0	88,920	1.0	88,920
2354	Painter	X	10.0	711,361	9.0	711,360
			11.0	$800,281	10.0	$800,280
07 Plumbing Shop - 8970389						
2352	Plumber Foreman	X	1.0	95,680	1.0	95,680
2350	Plumber	X	7.0	640,640	7.0	640,640
			8.0	$736,320	8.0	$736,320
10 Plant Operations - 8970392						
2451	Operating Engineer I	X	18.0	1,322,210	17.0	1,404,846
2452	Operating Engineer II	X	2.0	173,970	2.0	173,970
2453	Operating Engineer III	X	1.0	95,659	1.0	95,659
2445	Mechanical Assistant	X	6.0	406,968	5.0	339,140
			27.0	$1,998,807	25.0	$2,013,615
11 Laborers - 8970393						
2392	Laborer	X	4.0	292,864	4.0	292,864
2395	Laborer Foreman	X	1.0	75,504	1.0	75,504
2143	Building Service Worker-CCH	CF	1.0	34,183	1.0	34,595
			6.0	$402,551	6.0	$402,963
12 Electrical Shop - 8970394						
2326	Electrician Foreman	X	1.0	89,440	1.0	89,440
2324	Electrician	X	10.0	840,320	10.0	840,320
			11.0	$929,760	11.0	$929,760
13 Machine Shop - 8970395						
2339	Machinist Foreman	X	1.0	93,933	1.0	93,933

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

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

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
2331	Machinist	X	4.0	359,092	4.0	359,092
			5.0	$453,025	5.0	$453,025
17 Plastering - 8970399						
2361	Plasterer	X	1.0	89,960	1.0	89,960
			1.0	$89,960	1.0	$89,960
73 Residence Management Department						
01 Administration - 8970400						
2150	Residence Manager	11	1.0	54,828	1.0	58,167
			1.0	$54,828	1.0	$58,167
74 ELEVATOR OPERATIONS						
01 Chaplaincy Program - 8970090						
0095	Program Coordinator	22	1.0	63,682		
			1.0	$63,682		
Total Salaries and Positions			4,184.0	$310,903,039	3,903.0	$313,269,684
Turnover Adjustment				(23,369)		(19,773,426)
Operating Funds Total			4,184.0	$310,879,670	3,903.0	$293,496,258

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
	3.0	391,929	3.0	408,495
X	81.0	6,432,865	78.0	6,447,672
T18	26.0	1,782,619	25.0	1,700,528
T16	45.0	2,652,581	41.0	2,428,055
RXG			2.0	107,998
RX1			1.0	109,572
RNA	12.0	1,613,237	12.0	1,630,257
PSY			9.0	900,251
PN2	86.0	4,042,466	76.0	3,691,136
PDM	28.0	1,323,204	21.0	1,143,752
NS5	2.0	330,158	2.0	330,158
NS3	9.0	891,229	7.0	737,549
NS2	4.0	323,823	32.0	2,909,190
NS1	38.0	3,118,062	1.0	96,834
K12	138.0	39,949,906	137.0	40,166,410
K11	40.0	9,568,063	37.0	9,546,729
K10	40.0	9,060,579	43.0	10,227,023
K09	51.0	10,888,559	53.0	11,981,350
K08	15.0	3,025,678	16.0	3,400,819
K07	51.0	9,724,702	45.0	9,220,995
K06	86.0	14,861,725	88.0	16,194,534
K05	3.0	517,997	4.0	718,539
K04	5.0	766,211	4.0	629,476
K03	1.0	164,249	1.0	174,242
K0	1.0	148,334	1.0	157,394
K	7.0	1,479,054	8.0	1,780,059
JO			3.0	112,035
J2	32.0	1,793,013	29.0	1,520,935
J1	375.0	17,386,587	383.0	19,069,680
HSA	4.0	157,874	4.0	171,754
HS2	7.0	369,643	7.0	402,699
HS1	39.0	1,702,728	38.0	1,811,675
FF	45.0	4,355,872	38.0	3,968,109
FE	7.0	648,457	7.0	686,216
FD	5.0	502,854	4.0	426,340
FC	52.0	4,366,591	49.0	4,405,553
FB	148.0	12,148,098	135.0	11,967,670
FA	810.0	60,152,666	750.0	60,642,054
DF			1.0	36,162
DE	2.0	65,514	6.0	208,994
DC			3.0	97,347
CK	8.0	311,213	8.0	315,142
CG	17.0	597,944	14.0	495,383
CF	264.0	8,830,223	247.0	8,527,753
CE	46.0	1,531,292	35.0	1,200,334
CD	170.0	5,120,938	100.0	3,217,292
CC	125.0	3,971,754	119.0	3,914,731
CB	2.0	67,144	2.0	67,144
24	10.0	1,289,100	9.0	1,222,838
23	9.0	743,625	10.0	860,014
22	61.0	4,896,252	51.0	4,384,878
21	40.0	2,930,845	23.0	1,765,890

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
20	50.0	3,424,598	48.0	3,612,313
19	20.0	1,319,539	21.0	1,449,547
18	58.0	3,306,138	44.0	2,815,899
17	89.0	5,106,761	78.0	4,688,284
16	185.0	9,927,642	201.0	11,348,102
15	9.0	452,737	13.0	731,869
14	119.0	5,955,722	121.0	6,298,833
13	116.0	5,521,666	101.0	4,998,500
12	86.0	3,498,569	73.0	3,234,050
11	255.0	10,179,503	242.0	10,487,848
10	54.0	1,945,327	55.0	2,014,206
09	93.0	3,267,380	84.0	3,252,594
Total Salaries and Positions	4,184.0	$310,903,039	3,903.0	$313,269,684
Turnover Adjustment		(23,369)		(19,773,426)
Operating Funds Total	4,184.0	$310,879,670	3,903.0	$293,496,258

DEPARTMENT OVERVIEW

898 OAK FOREST HEALTH CENTER OF COOK COUNTY

Mission

The mission of the Oak Forest Health Center is to provide high caliber medical care for adults and a wide range of specialty and diagnostic outpatient services. OFHC also provides access to immediate care (non-emergency) services and on-site primary care – matching the health services with the greatest need, which today, are outpatient services. OFHC is dedicated to improving the patient experience of care in the outpatient setting.

Mandates and Key Activities

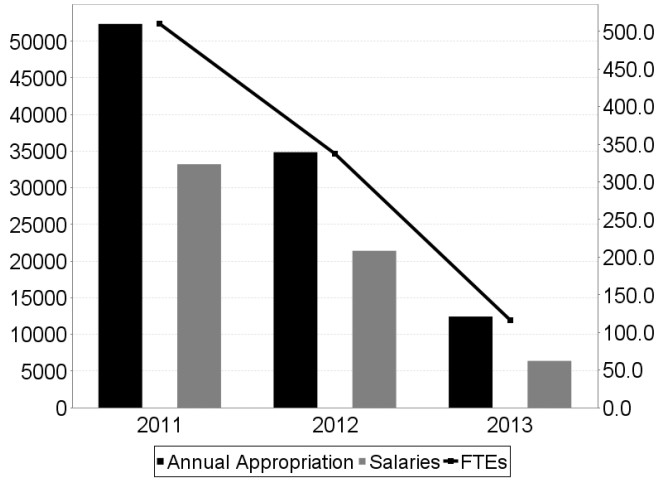
- Development of the Regional Outpatient Center
- Relocation of the Immediate Care Center to the E Building
- Initiate consolidation of services to the E Building

Discussion of 2012 Activities and 2013 Initiatives

The Immediate Care Center relocated to the E Building in February 2012 as part of the development of the Oak Forest Health Center. During December 2011, the development began of the plans for the Ground Floor of the E Building Renovation Project. This renovation project is Phase 1 of the building transformation for the Regional Outpatient Center. The plans are based on the guiding principles to provide state-of-the-art diagnostic imaging, central registration, and scheduling for patient centered care. The grand opening of the completed E Building, Ground floor, is expected by the beginning of FY 2013.

The Oak Forest Health Center is working collaboratively with the Cook County Forest Preserve District for preservation of areas of the Campus with historical significance. The vision is for a visitor's center, walking trail, and commemorative site.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Health Fund	52,367.4	34,862.9	12,438.3
	Adopted	Adopted	Adopted
FTE Positions	509.9	337.5	116.0



STAR Goals/Key Performance Indicators

★Number of days to 3rd next available appointment for new primary care patients – neighborhood clinic, Oak Forest Health Center. The Target for 2012 is 30, the actual current number of days 11. The goal for 2013 is to reach 30.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Number of days to 3rd next available appointment for new primary care patients - neighborhood clinic OFHC	3.8	11	30

Programs

Lifestyle Center

An area that has significance for the Campus is the Lifestyle Center which is working with the Chronic Disease Initiative to address exercise and nutrition factors to better manage chronic disease.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	14,765,812	21,503,060	6,386,660	(15,116,400)
120/501210	Overtime Compensation	973,591	1,062,150	250,000	(812,150)
121/501230	Premium Pay Based Upon Collective Bargaining Agreements		341,537		(341,537)
130/501320	Salaries and Wages of Extra Employees	301,729			
133/501360	Per Diem Personnel	215,191	658,095		(658,095)
136/501400	Differential Pay	162,637	584,327		(584,327)
155/501420	Medical Practitioners As Required		57,901		(57,901)
170/501510	Mandatory Medicare Costs	17,038			
182/501750	Employee Tuition Refund	18,770	48,500		(48,500)
185/501810	Professional and Technical Membership Fees		2,958	1,940	(1,018)
186/501860	Training Programs for Staff Personnel	1,970	4,850	2,500	(2,350)
189/501950	Allowances Per Collective Bargaining Agreement	5,850			
190/501970	Transportation and Other Travel Expenses for Employees	3,594	11,960	8,730	(3,230)
Personal Services Total		16,466,182	24,275,338	6,649,830	(17,625,508)
Contractual Services					
213/520010	Ambulance and Patient Transportation Service	200,000	242,500		(242,500)
214/520030	Armored Car Service	325	3,589		(3,589)
215/520050	Scavenger Services	141,168	145,500	150,000	4,500
222/520190	Laundry and Linen Services	98,102	100,000		(100,000)
225/520260	Postage	4,761	4,850	4,850	
228/520280	Delivery Services	816	2,425	2,500	75
235/520390	Contractual Maintenance Services	43,702	114,984	168,957	53,973
240/520490	External Graphics and Reproduction Services	9,018	19,400		(19,400)
246/520650	Imaging of Records	252	1,455	1,500	45
260/520830	Professional and Managerial Services	287,812	1,601,694		(1,601,694)
272/521050	Medical Consultation Services	250,000	1,033,302		(1,033,302)
275/521120	Registry Services	72,000	460,750		(460,750)
278/521200	Laboratory Related Services	4,544	7,760		(7,760)
Contractual Services Total		1,112,499	3,738,209	327,807	(3,410,402)
Supplies and Materials					
320/530100	Wearing Apparel	130	3,395		(3,395)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	168,218	456,536	400,000	(56,536)
333/530270	Institutional Supplies	544,596	876,097	876,097	
335/530490	Miscellaneous Dietary Supplies	(1,544)			
337/530560	Formula and Tube Feed Products	1,435			
350/530600	Office Supplies	51,941	63,050	37,500	(25,550)
355/530700	Photographic and Reproduction Supplies	940	1,940	1,500	(440)
360/530790	Medical, Dental, and Laboratory and Supplies	155,602	223,536		(223,536)
361/530910	Pharmaceutical Supplies	68,397			
362/531200	Surgical Supplies	(1,469)	82,450		(82,450)
365/531420	Clinical Laboratory Supplies	134,743	339,500		(339,500)
367/531500	X-ray (Radiology)Supplies	66,647	87,300		(87,300)
388/531650	Computer Operation Supplies	1,066	9,700	9,700	
390/531680	Supplies and Materials Not Otherwise Classified	952	4,850		(4,850)
Supplies and Materials Total		1,191,654	2,148,354	1,324,797	(823,557)
Operations and Maintenance					
402/540030	Water and Sewer	186,564	292,850	405,000	112,150
410/540050	Electricity	917,509	1,219,871	1,074,613	(145,258)
422/540070	Gas	490,435	793,641	657,069	(136,572)
440/540130	Maintenance and Repair of Office Equipment	795	2,400		(2,400)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
441/540170	Maintenance and Repair of Data Processing Equipment and Software	194,510	423,500	10,000	(413,500)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			248,100	248,100
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	45,218	390,500	292,746	(97,754)
444/540250	Maintenance and Repair of Automotive Equipment	55,579	99,425	99,425	
445/540290	Operation of Automotive Equipment	86,311	145,500	145,500	
449/540310	Op., Maint. and Repair of Institutional Equipment		9,700	9,700	
450/540350	Maintenance and Repair of Plant Equipment	424,414	1,173,700	1,173,700	
Operations and Maintenance Total		2,401,334	4,551,087	4,115,853	(435,234)
Rental and Leasing					
630/550010	Rental of Office Equipment	60,688	60,688		(60,688)
637/550080	Rental of Medical Equipment	478	29,100		(29,100)
638/550100	Rental of Institutional Equipment	4,209	19,400	20,000	600
Rental and Leasing Total		65,375	109,188	20,000	(89,188)
Contingency and Special Purposes					
880/580220	Institutional Memberships & Fees	18,556	40,740		(40,740)
Contingency and Special Purposes Total		18,556	40,740		(40,740)
Operating Funds Total		21,255,600	34,862,916	12,438,287	(22,424,629)
(717) New/Replacement Capital Equipment - 71700898					
521/560420	Institutional Equipment	4,007			
540/560430	Medical, Dental and Laboratory Equipment	4,500	2,700,000		(2,700,000)
		8,507	2,700,000		(2,700,000)
Capital Equipment Request Total		8,507	2,700,000		(2,700,000)

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

DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administration - 8981388						
1708	Associate Administrator	24	1.0	114,093		
2002	Chief Operating Officer	24	1.0	161,120	1.0	161,120
0047	Administrative Assistant II	14			1.0	57,255
0046	Administrative Assistant I	12	1.0	46,937		
			3.0	$322,150	2.0	$218,375
02 Case Management						
02 Admitting - 8980008						
0251	Business Manager I	18	1.0	71,696		
1513	Caseworker III	16	5.0	304,721		
4808	Caseworker-Oak Forest Hospital	15	3.0	170,451		
0047	Administrative Assistant II	14	1.0	53,970		
0907	Clerk V	11	10.0	420,558		
0935	Stenographer IV	11	1.0	43,826		
			21.0	$1,065,222		
04 Health Information & Records						
01 Health Information & Records - 8980012						
2012	Director Of Medical Records Library II	23	1.0	94,578		
2007	Medical Records Unit Manager	18	1.0	66,943		
2011	Medical Records Technician Senior	16	6.0	303,993		
2073	Medical Records Technician Junior	13	1.0	50,268		
0907	Clerk V	11	6.0	253,148		
			15.0	$768,930		
05 Social Service						
01 Social Service - 8980013						
1524	Medical Social Worker III	17	1.0	61,406		
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	56,945		
			2.0	$118,351		
06 Finance						
03 Budget, Exp. Control, & Purchasing Srvcs - 8980016						
0253	Business Manager III	22	1.0	90,462		
			1.0	$90,462		
05 Billing and Patient Accounting Services - 8980018						
5231	Director of Patient Accounts	22	1.0	95,931		
0251	Business Manager I	18	1.0	68,283		
0046	Administrative Assistant I	12	1.0	46,938		
0907	Clerk V	11	8.0	341,446		
0935	Stenographer IV	11	1.0	40,922		
			12.0	$593,520		
06 Patient Services - 8980019						
0047	Administrative Assistant II	14	2.0	107,940		
0046	Administrative Assistant I	12	1.0	46,938		
0228	Cashier III	12	1.0	46,938		
			4.0	$201,816		
07 Payroll - 8980020						
0244	Payroll Division Supervisor II	14	1.0	53,970	1.0	57,255
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
			2.0	$100,908	2.0	$107,049
07 Storerooms						

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

DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Materials Management - 8980021						
4777	Supply Clerk/Warehouse Storeroom 21	DF	1.0	36,163		
0051	Administrative Assistant V	20	1.0	82,052		
0046	Administrative Assistant I	12	1.0	46,938		
4780	Sterile Processing Technician	11	1.0	37,347		
			4.0	$202,500		
08 Communications						
02 Communications - 8980023						
0907	Clerk V	11	3.0	131,478	2.0	92,986
			3.0	$131,478	2.0	$92,986
09 Transportation						
01 Patient Transportation - 8980024						
1694	Transporter OFH	DC	1.0	31,598		
2133	Food Service Worker	DC	0.5	16,335		
1695	Transporter OFH (As Required Not To Exceed)	DE	4.0	142,716		
			5.5	$190,649		
11 Support Services						
06 Interpreter Services - 8982050						
0853	Interpreter	PDM	1.0	46,705		
			1.0	$46,705		
12 Medical Administration						
01 Medical Administration - 8980029						
0936	Stenographer V	13	1.0	50,267		
			1.0	$50,267		
13 Medical & Long-term Care Services						
01 Department of Medicine - 8980030						
1658	Attending Physician Senior 12	K12	1.0	250,000		
1655	Attending Physician Senior 9	K09	1.0	182,774		
1654	Attending Physician Senior 8	K08	1.0	214,961		
			3.0	$647,735		
15 Cardiology						
01 Cardiology - 8980032						
2090	Bio-Medical Technician	15	2.0	101,525		
1841	Medical Laboratory Technician II	10	1.0	39,837		
1646	Medical Division Chairman 9	K09	1.0	220,390		
			4.0	$361,752		
16 Radiology						
01 Radiology - 8980033						
2134	Administrative Director-Dept Of Radiology (OFH)	20	1.0	75,335		
2141	Special Procedures Technician	17	1.0	61,406		
2077	Radiologic Technician	16	7.0	325,540		
0935	Stenographer IV	11	1.0	43,826		
1779	Medical Department Chairman-Radiology	K12	1.0	264,432		
			11.0	$770,539		
18 Clinical Laboratories						
01 Clinical Laboratories - 8980035						
5398	Clinical Laboratory Site Supervisor I	20	2.0	153,123		
0047	Administrative Assistant II	14	1.0	53,970		
1843	Medical Technologist I	14	4.0	200,455		
1851	Biochemist I	14	1.0	52,939		

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

DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1861	Microbiologist I	14	2.0	97,964		
1842	Medical Laboratory Technician III	13	2.0	96,540		
0907	Clerk V	11	1.0	42,855		
1841	Medical Laboratory Technician II	10	2.0	77,107		
1844	Medical Technologist II	T16	3.0	183,641		
1852	Biochemist II	T16	1.0	59,834		
			19.0	$1,018,428		
19 Clinical Neuroscience						
01 Clinical Neuroscience & EEG - 8980036						
1636	Attending Physician 6	K06	2.0	354,158		
1651	Attending Physician Senior 5	K05	1.0	162,602		
			3.0	$516,760		
20 Rehabilitation Services						
03 Physical Therapy - 8980038						
1930	Physical Therapy Supervisor	20	1.0	79,917		
1928	Physical Therapist III	19	1.0	71,987		
2035	Physical Therapist II	18	1.0	65,593		
1914	Physical Therapy Assistant	14	1.0	52,939		
1642	Attending Physician 12	K12	1.0	226,574		
			5.0	$497,010		
04 Occupational Therapy - 8980039						
2039	Occupational Therapist II	18	1.0	65,593		
2041	Occupational Therapist I	17	1.0	56,074		
			2.0	$121,667		
06 Language, Speech & Hearing - 8980041						
1936	Director of Language Services	22	1.0	95,672		
1940	Speech Language Pathologist II	19	1.0	76,946		
			2.0	$172,618		
07 Clinical Psychology - 8980042						
1615	Psychologist V	22	1.0	92,708		
1607	Clinical Psychologist III	21	2.0	174,443		
			3.0	$267,151		
08 Vocational Rehabilitation - 8980043						
2052	Assistant Director Of Occupational Therapy	20	1.0	81,782		
			1.0	$81,782		
21 Physical Medicine						
01 Physiatrist - 8980044						
1636	Attending Physician 6	K06	1.0	177,079		
			1.0	$177,079		
22 Emergency Services						
01 Nursing ER - 8980045						
5392	Nurse Manager - ER	NS1	1.0	88,066		
1941	Clinical Nurse I	FA	17.0	1,224,271		
1942	Clinical Nurse II	FB	6.0	456,218		
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	103,428		
1696	Certified Nursing Assistant	DC	1.0	31,949		
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	35,678		
4828	Ward Clerk	CF	6.0	208,423		
			33.0	$2,148,033		
02 Emergency Room - 8980046						

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

DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1816	Physician Assistant I	22	3.0	233,133		
1639	Attending Physician 9	K09	1.0	220,356		
1636	Attending Physician 6	K06	4.0	655,484		
1652	Attending Physician Senior 6	K06	1.0	177,079		
1634	Attending Physician 4	K04	2.0	246,348		
			11.0	$1,532,400		
23 Surgery						
01 Nursing - Operating Room - 8980048						
1941	Clinical Nurse I	FA	2.0	106,322		
1942	Clinical Nurse II	FB	1.0	86,050		
1696	Certified Nursing Assistant	DC	1.0	34,152		
4828	Ward Clerk	CF	1.0	36,163		
			5.0	$262,687		
08 Surgery/Podiatry - 8981693						
0050	Administrative Assistant IV	18	1.0	56,683		
2066	Podiatrist Resident	JO	3.0	112,035		
1640	Attending Physician 10	K10	2.0	418,449		
			6.0	$587,167		
11 REGIONAL OUTPATIENT CENTER - 8981606						
1941	Clinical Nurse I	FA	1.0	82,111		
1942	Clinical Nurse II	FB	3.0	258,150		
5430	Certified Medical Assistant	12	4.0	99,724		
			8.0	$439,985		
24 Respiratory Therapy						
01 Respiratory Care - 8980054						
2036	Respiratory Therapist	16	1.0	60,845		
			1.0	$60,845		
26 Central Sterile Supply						
01 Central Sterile Supply - 8982001						
4780	Sterile Processing Technician	11	2.0	78,371		
			2.0	$78,371		
27 Nursing - General Services						
01 Nursing Administration - 8980057						
0050	Administrative Assistant IV	18	1.0	68,283		
0048	Administrative Assistant III	16	1.0	62,369		
1722	Associate Director Of Nursing Service	NS4	1.0	117,610		
			3.0	$248,262		
28 Nursing-acute						
01 Nursing-ICU - 8980063						
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	35,678		
			1.0	$35,678		
02 Nursing-J12 - 8982003						
1696	Certified Nursing Assistant	DC	1.0	34,152		
			1.0	$34,152		
03 Nursing-J11 - 8982004						
1696	Certified Nursing Assistant	DC	1.0	34,152		
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	35,678		
			2.0	$69,830		
04 Nursing J21-J22 - 8982005						
1696	Certified Nursing Assistant	DC	2.0	68,304		

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

DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	35,678		
			3.0	$103,982		
07 Nursing - Day Surgery - 8982045						
1941	Clinical Nurse I	FA	2.0	135,272		
			2.0	$135,272		
10 Nursing - Medical Surgical Endoscopy - 8982048						
1941	Clinical Nurse I	FA	3.0	246,333		
			3.0	$246,333		
29 Nursing-rehabilitation						
02 Nursing-Rehabilitation - 8980064						
1696	Certified Nursing Assistant	DC	2.0	68,304		
			2.0	$68,304		
32 Heating & Operating						
01 Heating & Operating - 8980068						
2451	Operating Engineer I	X	9.0	743,742	9.0	743,742
2452	Operating Engineer II	X	2.0	173,970	2.0	173,970
2445	Mechanical Assistant	X	4.0	271,312	4.0	271,312
			15.0	$1,189,024	15.0	$1,189,024
33 Environmental Services						
01 Environmental Services - 8982020						
0936	Stenographer V	13			1.0	53,328
2420	Building Service Supervisor	12	2.0	93,876	2.0	80,210
2133	Food Service Worker	DC	2.0	72,326	2.0	72,324
2148	Building Service Worker - OFH	DF	41.0	1,473,324	29.0	1,042,553
			45.0	$1,639,526	34.0	$1,248,415
34 Dietary						
01 Dietary - 8982022						
2133	Food Service Worker	DC	5.0	170,760	4.0	136,608
			5.0	$170,760	4.0	$136,608
35 Physical Plant						
01 Physical Plant Administration - 8980071						
5200	Health Systems Emergency Management Coordinator	20	1.0	59,590	1.0	63,246
0251	Business Manager I	18	1.0	71,696	1.0	76,060
0936	Stenographer V	13			1.0	53,328
			2.0	$131,286	3.0	$192,634
36 Public Safety & Security						
01 Public Safety & Security - 8980073						
2418	Hospital Security Officer III	16	2.0	115,720	2.0	122,792
4100	Investigator II (OFH)	HS3	2.0	123,655	2.0	135,676
2464	Public Safety Officer II (OFH)	HS2	3.0	148,870	3.0	162,941
2459	Public Safety Officer I (OFH)	HS1	14.0	568,414	12.0	557,451
			21.0	$956,659	19.0	$978,860
37 Skilled Trades						
03 Carpenters - 8980075						
2317	Carpenter	X	5.0	424,005	4.0	339,205
			5.0	$424,005	4.0	$339,205
04 Electricians - 8980076						
2326	Electrician Foreman	X	1.0	89,440	1.0	89,440
2324	Electrician	X	2.0	168,064	2.0	168,064
			3.0	$257,504	3.0	$257,504

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

DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
05 Electrical Equipment Control - 8980077						
2390	Biomedical Electrical Technician	X	3.0	252,096	3.0	252,096
			3.0	$252,096	3.0	$252,096
07 Laborers - 8980079						
2392	Laborer	X	1.0	73,216	1.0	73,216
			1.0	$73,216	1.0	$73,216
08 Machinists - 8980080						
2331	Machinist	X	3.0	269,319	3.0	269,319
			3.0	$269,319	3.0	$269,319
09 Painters - 8980081						
2354	Painter	X	5.0	395,200	5.0	395,200
			5.0	$395,200	5.0	$395,200
11 Plumbers - 8980082						
2350	Plumber	X	2.0	183,040	2.0	183,040
			2.0	$183,040	2.0	$183,040
12 Steamfitters - 8980083						
2344	Steamfitter	X	3.0	269,256	3.0	269,256
			3.0	$269,256	3.0	$269,256
15 Grounds - 8980084						
2401	Assistant Director Environmental Services	19	1.0	73,961	1.0	80,039
1698	Recreational Therapy Aide	10	1.0	39,837		
2130	Groundskeeper	DF	6.0	216,978	5.0	180,810
			8.0	$330,776	6.0	$260,849
17 Motor Pool - 8980085						
2381	Motor Vehicle Driver I	X	5.0	352,040	5.0	352,040
			5.0	$352,040	5.0	$352,040
Total Salaries and Positions			337.5	$21,460,487	116.0	$6,815,676
Turnover Adjustment				(48,746)		(429,016)
Operating Funds Total			337.5	$21,411,741	116.0	$6,386,660

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
X	45.0	3,664,700	44.0	3,579,900
T16	4.0	243,475		
PDM	1.0	46,705		
NS4	1.0	117,610		
NS1	1.0	88,066		
K12	3.0	741,006		
K10	2.0	418,449		
K09	3.0	623,520		
K08	1.0	214,961		
K06	8.0	1,363,800		
K05	1.0	162,602		
K04	2.0	246,348		
JO	3.0	112,035		
HS3	2.0	123,655	2.0	135,676
HS2	3.0	148,870	3.0	162,941
HS1	14.0	568,414	12.0	557,451
FF	1.0	103,428		
FB	10.0	800,418		
FA	25.0	1,794,309		
DF	48.0	1,726,465	34.0	1,223,363
DE	8.0	285,428		
DC	16.5	562,032	6.0	208,932
CF	7.0	244,586		
24	2.0	275,213	1.0	161,120
23	1.0	94,578		
22	7.0	607,906		
21	2.0	174,443		
20	7.0	531,799	1.0	63,246
19	3.0	222,894	1.0	80,039
18	8.0	534,770	1.0	76,060
17	3.0	178,886		
16	22.0	1,173,188	2.0	122,792
15	6.0	328,921		
14	13.0	674,147	2.0	114,510
13	4.0	197,075	2.0	106,656
12	12.0	475,227	3.0	130,004
11	34.0	1,433,777	2.0	92,986
10	4.0	156,781		
Total Salaries and Positions	337.5	$21,460,487	116.0	$6,815,676
Turnover Adjustment		(48,746)		(429,016)
Operating Funds Total	337.5	$21,411,741	116.0	$6,386,660

DEPARTMENT OVERVIEW

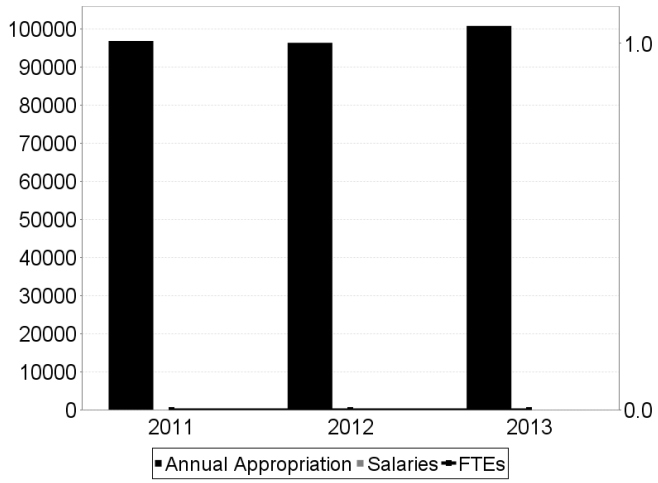
899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Mission

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

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Health Fund	96,755.5	96,277.3	100,706.3
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 899 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
115/501170	Appropriation Adjustment for Personal Services		(912,178)		912,178
170/501510	Mandatory Medicare Costs	4,827,475	7,499,191	6,872,732	(626,459)
172/501540	Workers' Compensation	2,254,113	3,600,000	3,452,026	(147,974)
175/501590	Life Insurance Program	856,788	1,223,825	1,161,255	(62,570)
176/501610	Health Insurance	53,162,225	72,000,000	74,605,111	2,605,111
177/501640	Dental Insurance Plan	1,711,436	2,212,341	2,229,107	16,766
178/501660	Unemployment Compensation	1,408,344			
179/501690	Vision Care Insurance	582,936	663,930	723,119	59,189
182/501750	Employee Tuition Refund	9,991			
Personal Services Total		64,813,308	86,287,109	89,043,350	2,756,241
Contractual Services					
220/520150	Communication Services	903,052	2,063,000		(2,063,000)
Contractual Services Total		903,052	2,063,000		(2,063,000)
Rental and Leasing					
630/550018	County Wide Canon Photocopier Lease			431,016	431,016
Rental and Leasing Total				431,016	431,016
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		(22,072,801)		22,072,801
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(431,016)	(431,016)
826/580010	Reserve for Claims	8,946,472	30,000,000	11,662,917	(18,337,083)
Contingency and Special Purposes Total		8,946,472	7,927,199	11,231,901	3,304,702
Operating Funds Total		74,662,832	96,277,308	100,706,267	4,428,959

DEPARTMENT OVERVIEW

544 LEAD POISONING PREVENTION FUND

Mission

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

Mandates and Key Activities

- Prevent Lead Poisoning by lead abatement and mitigation in Cook County.
- Educate residents as to the dangers of lead-based paint.
- Disseminate lead-poisoning prevention materials to residents of lead mitigated dwellings.
- Coordinate the removal of lead paint from residences with local governments and community groups.

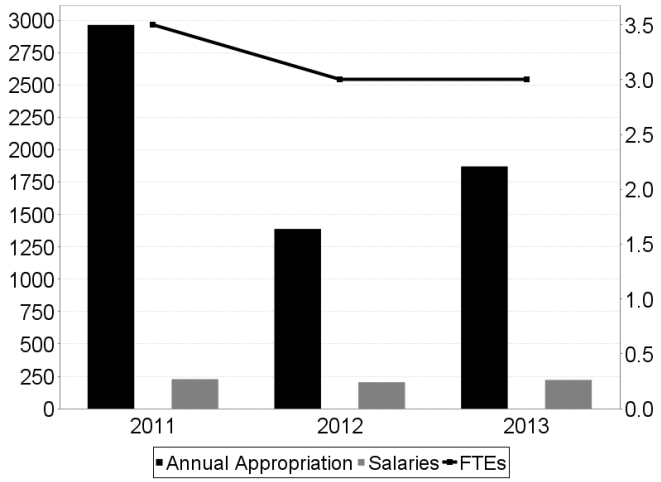
Discussion of 2012 Activities and 2013 Initiatives

Lead-based paint continues to be a source of lead exposure in private residences that can lead to learning disabilities, mental retardation, behavioral problems, lowered IQ, stunted growth and hearing impairment in children and requires abatement and mitigation to reduce the impact.

The Lead Poisoning Prevention Fund was created through the Torrens Fund Legislation. This fund has been used to help prevent lead poisoning among the population of Cook County. The Cook County Department of Public Health (CCDPH) has made grants available with this fund to the City of Chicago and the City of Evanston for lead-based paint mitigation and abatement of private residences in the cities of Chicago and Evanston respectively. The Community Economic and Development Association of Cook County (CEDA) was not funded in FY 2012 due to issues within their organization. CCDPH developed an internal process for clients to apply for lead abatement/mitigation work based on household income and elevated lead levels of index children. A general contractor worked with the Environmental Health Unit to develop specifications for the required work which was then bid-out to contractors through the Cook County Health and Hospitals System Procurement process. This redesigned process ensured that specifications were developed independently of the work and created a check and balance to ensure quality work on homes was provided.

A Lead Quality Improvement Team comprised of representatives from the Lead Poisoning and Prevention Unit, Environmental Health Services, Epidemiology, and Public Health Nursing was convened to address quality indicators in the program.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	2,965.6	1,389.0	1,872.3
	Adopted	Adopted	Adopted
FTE Positions	3.5	3.0	3.0



STAR Goals/Key Performance Indicators

★ Increased the number of lead-safe dwellings in Chicago, Evanston and other suburban Cook County communities through abatement and mitigation activities in at least 75 private residences.

★ Increased the proportion of children with blood-levels above 20 mg/dL who receive joint visits from public health nurses and environmental lead inspectors to above 90%.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Percent of cases with elevated blood lead (EBL) of 20 or greater that receive a joint home visit from a public health nurse and a lead inspector.	N/A	N/A	95.0%
Number of private residences that receive mitigation/abatement services to correct lead-based paint hazards.	N/A	N/A	80

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	178,166	204,693	222,285	17,592
170/501510	Mandatory Medicare Costs	2,590	3,067	3,225	158
174/501570	Pension		21,819	34,868	13,049
175/501590	Life Insurance Program	385	495	519	24
176/501610	Health Insurance	24,687	37,057	37,970	913
177/501640	Dental Insurance Plan	471	330	628	298
179/501690	Vision Care Insurance	24	184	377	193
183/501770	Seminars for Professional Employees		2,910	2,910	
186/501860	Training Programs for Staff Personnel		1,552	1,552	
190/501970	Transportation and Other Travel Expenses for Employees	3,412	9,700	9,700	
Personal Services Total		209,735	281,807	314,034	32,227
Contractual Services					
215/520050	Scavenger Services		485	485	
225/520260	Postage	485	485	485	
241/520491	Internal Graphics and Reproduction Services		485	485	
246/520650	Imaging of Records		24,250	24,250	
260/520830	Professional and Managerial Services	722,460	1,018,500	1,500,000	481,500
Contractual Services Total		722,945	1,044,205	1,525,705	481,500
Supplies and Materials					
350/530600	Office Supplies		2,425	2,250	(175)
353/530640	Books, Periodicals, Publications, Archives and Data Services		500	500	
355/530700	Photographic and Reproduction Supplies		485	485	
388/531650	Computer Operation Supplies	1,436	4,850	3,000	(1,850)
Supplies and Materials Total		1,436	8,260	6,235	(2,025)
Rental and Leasing					
630/550010	Rental of Office Equipment		1,000	1,000	
Rental and Leasing Total			1,000	1,000	
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		35,483		(35,483)
880/580220	Institutional Memberships & Fees		2,910	2,910	
883/580260	Cook County Administration	10,687	15,292	22,414	7,122
Contingency and Special Purposes Total		10,687	53,685	25,324	(28,361)
Operating Funds Total		944,803	1,388,957	1,872,298	483,341

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

DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Lead Poisoning Prevention Fund						
01 Administration - 5440101						
0028	Program Manager	24	1.0	92,019	1.0	92,019
2114	Epidemiologist IV	20		1		1
2024	Public Health Educator III	19	1.0	71,467	1.0	75,814
2023	Public Health Educator II	17		1		1
2028	Sanitarian II	16	1.0	54,428	1.0	54,450
			3.0	$217,916	3.0	$222,285
Total Salaries and Positions			3.0	$217,916	3.0	$222,285
Turnover Adjustment				(13,223)		
Operating Funds Total			3.0	$204,693	3.0	$222,285

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	92,019	1.0	92,019
20		1		1
19	1.0	71,467	1.0	75,814
17		1		1
16	1.0	54,428	1.0	54,450
Total Salaries and Positions	3.0	$217,916	3.0	$222,285
Turnover Adjustment		(13,223)		
Operating Funds Total	3.0	$204,693	3.0	$222,285

DEPARTMENT OVERVIEW

564 TB SANITARIUM DISTRICT

Mission

To prevent, diagnose, treat, and care for residents of suburban Cook County afflicted with tuberculosis.

Mandates and Key Activities

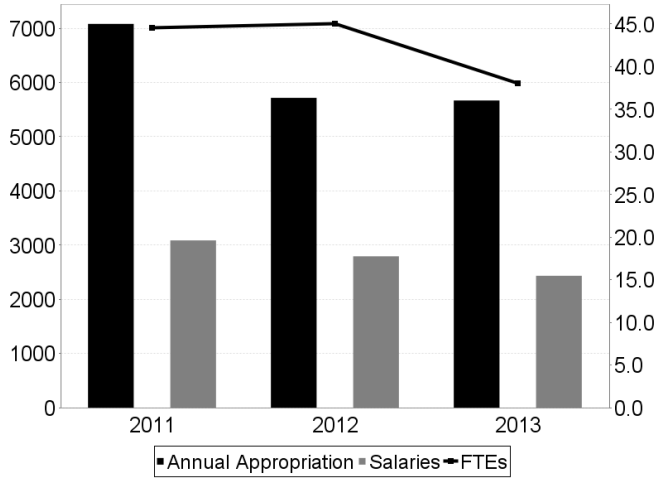
- Education about tuberculosis disease and its transmission.
- Screening/testing residents for tuberculosis.
- Treatment (including directly observed therapy, i.e., DOT) and case management of residents diagnosed with tuberculosis.
- Active surveillance to control and prevent the spread of tuberculosis.
- Contact investigations to reduce the incidence of tuberculosis.

Discussion of 2012 Activities and 2013 Initiatives

The Cook County Department of Public Health (CCDPH) is the state certified public health agency for suburban Cook County for tuberculosis (TB) prevention, care, control, and treatment. CCPDH serves the people of its jurisdiction from three locations (North – Des Plaines, West – Forest Park, and South – Harvey), as well as selected community and mobile sites.

The TB program provides education, screening/testing, clinical management, case management surveillance, contact investigations and other services aimed at the prevention, detection and treatment of TB. CCDPH also provides directly observed therapy (DOT) to clients in community sites (homes, schools, and places of employment, etc) diagnosed with active TB to ensure compliance with treatment regimens and to reduce the transmission of the disease to others. Supportive care including housing and transportation may also be provided to support completion of treatment.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	7,079.8	5,715.9	5,666.8
	Adopted	Adopted	Adopted
FTE Positions	44.5	45.0	38.0



STAR Goals/Key Performance Indicators

★ Increase proportion of TB patients who complete recommended treatment in 12 months

★ Increase HIV testing levels among TB cases

★ Increase the percentage of TB patients with positive sputum culture results who have documented conversion to sputum culture-negative within 60 days of treatment initiation.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Increase proportion of TB patients who complete recommended treatment in 12 months. (Note: This performance indicator will not be reported out for FY2013 cases until FY2014 due to the 12 month treatment timeline.	N/A	N/A	93.0%
Increase HIV testing levels among TB cases.	N/A	N/A	90.0%
Increase the percentage of TB patients with positive sputum culture results who have documented conversion to sputum culture-negative within 60 days of treatment initiation.	N/A	N/A	78.0%

Programs

TB Program

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	1,829,803	2,792,484	2,433,425	(359,059)
120/501210	Overtime Compensation	27	24,251	13,134	(11,117)
133/501360	Per Diem Personnel	197,414	367,576	434,148	66,572
170/501510	Mandatory Medicare Costs	30,162	41,816	37,683	(4,133)
174/501570	Pension		312,265	383,808	71,543
175/501590	Life Insurance Program	4,073	6,717	6,059	(658)
176/501610	Health Insurance	313,364	582,909	443,536	(139,373)
177/501640	Dental Insurance Plan	9,930	20,764	14,784	(5,980)
179/501690	Vision Care Insurance	2,875	4,731	3,766	(965)
182/501750	Employee Tuition Refund	6,791	2,425	5,000	2,575
183/501770	Seminars for Professional Employees		2,910	2,910	
186/501860	Training Programs for Staff Personnel		2,910	2,910	
190/501970	Transportation and Other Travel Expenses for Employees	37,154	38,800	38,800	
Personal Services Total		2,431,592	4,200,558	3,819,963	(380,595)
Contractual Services					
215/520050	Scavenger Services	16,517	38,800	38,800	
220/520150	Communication Services	10,938	19,400	24,400	5,000
225/520260	Postage	19,054	19,400	19,400	
228/520280	Delivery Services	9,815	19,400	29,000	9,600
235/520390	Contractual Maintenance Services		19,400	19,400	
237/520470	Services for Minors or the Indigent	3,350	4,850	34,850	30,000
240/520490	External Graphics and Reproduction Services	1,687	4,850	4,850	
245/520610	Advertising For Specific Purposes	1,000	1,940	1,940	
246/520650	Imaging of Records		97,000	97,000	
260/520830	Professional and Managerial Services	25,307	72,750	172,750	100,000
272/521050	Medical Consultation Services		4,850	4,850	
278/521200	Laboratory Related Services	150,000	169,750	169,750	
Contractual Services Total		237,668	472,390	616,990	144,600
Supplies and Materials					
310/530010	Food Supplies	240	1,940	1,940	
330/530160	Household, Laundry, Cleaning and Personal Care Supplies		6,790	6,790	
333/530270	Institutional Supplies	2,081	6,790	6,790	
350/530600	Office Supplies	40,324	48,500	45,000	(3,500)
353/530640	Books, Periodicals, Publications, Archives and Data Services		3,600	3,600	
355/530700	Photographic and Reproduction Supplies	4,627	9,700	9,700	
360/530790	Medical, Dental, and Laboratory and Supplies	43,558	72,750	72,750	
361/530910	Pharmaceutical Supplies	13,000	19,400	10,000	(9,400)
367/531500	X-ray (Radiology)Supplies	1,956	29,100	10,000	(19,100)
388/531650	Computer Operation Supplies	6,595	24,250	15,000	(9,250)
Supplies and Materials Total		112,381	222,820	181,570	(41,250)
Operations and Maintenance					
402/540030	Water and Sewer	5,651	14,550	14,550	
410/540050	Electricity	22,578	31,770	30,247	(1,523)
422/540070	Gas	11,852	15,056	18,855	3,799
440/540130	Maintenance and Repair of Office Equipment	975	10,000	10,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,382	10,000	10,000	
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			6,000	6,000
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	15,153	15,279	30,000	14,721

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
444/540250	Maintenance and Repair of Automotive Equipment	13,038	19,400	19,400	
445/540290	Operation of Automotive Equipment	1,143	9,700	5,000	(4,700)
450/540350	Maintenance and Repair of Plant Equipment	5,579	9,700	356,368	346,668
461/540370	Maintenance of Facilities	23,615	29,100	29,100	
Operations and Maintenance Total		100,965	164,555	529,520	364,965
Capital Equipment and Improvements					
549/560610	Vehicle Purchase			50,000	50,000
599/567510	Reimbursement for Capital Equipment		(4,155)	56,418	60,573
Capital Equipment and Improvements Total			(4,155)	106,418	110,573
Rental and Leasing					
630/550010	Rental of Office Equipment	2,216	2,216		(2,216)
630/550018	County Wide Canon Photocopier Lease			2,365	2,365
Rental and Leasing Total		2,216	2,216	2,365	149
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		225,433		(225,433)
880/580220	Institutional Memberships & Fees	518	14,550	10,000	(4,550)
883/580260	Cook County Administration	284,049	417,548	400,000	(17,548)
Contingency and Special Purposes Total		284,566	657,531	410,000	(247,531)
Operating Funds Total		3,169,388	5,715,915	5,666,826	(49,089)

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

DEPARTMENT 564 - TB SANITARIUM DISTRICT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 TB Sanitarium District - Administration						
01 Administration - 5640101						
2030	Public Health Deputy Director	24		1		
2177	Personnel Director II	23	1.0	88,607		
4165	Legal Counsel	22		1		
0251	Business Manager I	18	1.0	62,496		
0048	Administrative Assistant III	16		1		
			2.0	$151,106		
02 Finance						
01 Finance - 5640201						
0112	Director of Financial Control III	23	1.0	99,490		
			1.0	$99,490		
03 TB Information Systems						
02 TB Information Systems - 5640301						
2168	Director Of Information Systems	24	1.0	95,000		
1111	Systems Analyst II	18	1.0	68,283		
			2.0	$163,283		
04 TB Medical Services						
02 TB CD Control & Surveillance - 5640402						
0028	Program Manager	24	1.0	92,060	1.0	92,060
2024	Public Health Educator III	19	1.0	72,140	1.0	81,228
2023	Public Health Educator II	17	1.0	61,397	1.0	68,084
			3.0	$225,597	3.0	$241,372
03 Radiology - 5640403						
0423	Director of Diagnostic Imaging-Radiology	24	1.0	75,208	1.0	75,208
2190	X-Ray Technician II	16	1.0	59,399	1.0	63,014
2077	Radiologic Technician	16	1.0	52,797	1.0	56,009
			3.0	$187,404	3.0	$194,231
04 TB Clinical Services - 5640404						
0047	Administrative Assistant II	14	1.0	47,044	1.0	52,028
1638	Attending Physician 8	K08	1.0	161,835	1.0	195,682
			2.0	$208,879	2.0	$247,710
05 Maintenance & Physical Plant Support						
01 Maintenance & Physical Plant Support - 5640501						
2085	Director Of Plant Operations	24	1.0	87,000	1.0	87,000
2576	Maintenance Superintendent II	F22	1.0	96,521	1.0	102,400
5501	Public Health Janitor III	13	1.0	47,874	1.0	52,669
5485	Public Health Janitor II	11	1.0	40,922	1.0	43,412
			4.0	$272,317	4.0	$285,481
06 Medical Records						
01 Medical Records & Clerical Support - 5640601						
2012	Director Of Medical Records Library II	23	1.0	66,606		
2009	Medical Records Supervisor II	15	1.0	52,797	1.0	37,690
2011	Medical Records Technician Senior	16	2.0	96,549	2.0	108,848
0047	Administrative Assistant II	14		1		1
2010	Medical Records Technician	11	1.0	39,827	1.0	45,197
4080	Clerk IV (Public Health)	10	2.0	76,288	3.0	120,311
1944	Nurse Epidemiologist	FE	2.0	167,787	2.0	174,141
			9.0	$499,855	9.0	$486,188
07 Nursing						

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

DEPARTMENT 564 - TB SANITARIUM DISTRICT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 TB Nursing - DOT Support - 5640701						
0050	Administrative Assistant IV	18	1.0	61,564		
0640	Investigator III	18	1.0	65,766	1.0	72,549
1514	Caseworker IV	17			1.0	69,483
1966	Licensed Practical Nurse II	PN2	2.0	79,468	5.0	181,696
			4.0	$206,798	7.0	$323,728
02 TB Nursing - 5640702						
1514	Caseworker IV	17	1.0	62,496		
4080	Clerk IV (Public Health)	10	1.0	37,122		
1951	Registered Nurse I	FA	8.0	615,542	8.0	657,700
1973	Public Health Nurse III	FE	1.0	63,366	1.0	67,220
1974	Public Health Nurse IV	FF	1.0	88,333	1.0	93,748
1966	Licensed Practical Nurse II	PN2	3.0	89,964		
			15.0	$956,823	10.0	$818,668
Total Salaries and Positions			45.0	$2,971,552	38.0	$2,597,378
Turnover Adjustment				(179,068)		(163,953)
Operating Funds Total			45.0	$2,792,484	38.0	$2,433,425

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 564 - TB SANITARIUM DISTRICT

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	5.0	169,432	5.0	181,696
K08	1.0	161,835	1.0	195,682
FF	1.0	88,333	1.0	93,748
FE	3.0	231,153	3.0	241,361
FA	8.0	615,542	8.0	657,700
F22	1.0	96,521	1.0	102,400
24	4.0	349,269	3.0	254,268
23	3.0	254,703		
22		1		
19	1.0	72,140	1.0	81,228
18	4.0	258,109	1.0	72,549
17	2.0	123,893	2.0	137,567
16	4.0	208,746	4.0	227,871
15	1.0	52,797	1.0	37,690
14	1.0	47,045	1.0	52,029
13	1.0	47,874	1.0	52,669
11	2.0	80,749	2.0	88,609
10	3.0	113,410	3.0	120,311
Total Salaries and Positions	45.0	$2,971,552	38.0	$2,597,378
Turnover Adjustment		(179,068)		(163,953)
Operating Funds Total	45.0	$2,792,484	38.0	$2,433,425

PROPERTY AND TAXATION CONTENTS

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STAR
SET TARGETS · ACHIEVE RESULTS
COOK COUNTY

PROPERTY & 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 assess 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.

Cook County's Property & Taxation Goals are:

1. Ensure a fair & accurate property valuation & appeals process
2. Ensure efficient, timely, & effective assessment & billing
3. Minimize duplicative property tax payments & process refunds quickly
4. Increase taxpayer self-service transactions & access to information

PROPERTY & TAXATION	Reporting Office	Tax Year 2009	Tax Year 2011	TY2012 YTD	TY2012 Target	TY2012 Variance
1. Ensure A Fair & Accurate Property Valuation & Appeals Process *						
Assessments determine the value of property for purposes of taxation. Accuracy in assessments and fairness in appeals ensures this valuation is equitable.						
# of parcels reassessed	Assessor	869,663	527,490	875,000	TBD	-
# of property tax exemptions received	Assessor	1,101,937	1,093,220	1,101,000	TBD	-
# of appeals filed	Assessor	134,975	109,860	135,000	TBD	-
# of hearings requested	Board of Review	295,108	265,152	300,000	TBD	-
# of compalints heard	Board of Review	158,740	145,630	160,000	TBD	-
2. Ensure Efficient, Timely & Effective Assessment & Billing						
Efficient and timely processing results in lower costs to the County and a predictable billing cycle to property owners.						
Date second installment tax bills are mailed	Countywide	11/10/2010	6/26/2012	TBD	6/26/2013	-
Days to hear and close all appeals	Assessor	364	193	244	TBD	-
Days to hear and close all appeals	Board of Review	315	225	256	TBD	-
Days to certify final assessments and exemptions	Assessor	11	10	9	TBD	-
Days to set extensions, tax rates & abatements	County Clerk	15	16	16	TBD	-
Days for printing, folding, and inserting tax bills	Treasurer	21	20	20	TBD	-
3. Collect Property Taxes In A Timely Manner						
Timely collection provides income stability to local governments and helps them avoid interest costs of tax anticipation bonds.						
% tax dollars collected by due date	Countywide	91%	90%	-	TBD	-
% property tax parcels paid electronically	Treasurer	N/A	-	83%	82%	**1%** ☆

	Reporting Office	2011 Actual	2012 Target	Q3 YTD Actual	Q3 YTD Target	Q3 YTD Variance
4. Minimize Duplicative Property Tax Payments And Process Refunds Quickly						
Error free collection minimizes inconvenience to taxpayers and reduces administrative costs.						
Refund payments	Treasurer	146,968	N/A	40,818	-	-
# weeks to process refunds	Treasurer	6	6	6	6	**0%** ☆

* The County uses a mass appraisal system to establish property assessments for each parcel of residential real estate. The County assesses one third of the region each year. During the current tax year (Tax Year 2012) real estate in the City of Chicago will be reassessed. The 2009 Tax Year is the most recent comparison for the City of Chicago trianual assessment.

PROPERTY & TAXATION (page 2)	Reporting Office	2011 Actual	2012 Target	Q3 YTD Actual	Q3 YTD Target	Q3 YTD Variance
5. Increase Taxpayer Self-Service Transactions & Access To Information						
Online self-service transactions increase options for taxpayers and efficiency of the system. Taxpayers need information to be aware of exemptions and appeals available.						
% appeals filed online	Board of Review	27%	35%	35%	TBD	-
Average minutes for phone wait time (peak)	Assessor	1.3	8.0	5.3	8	**-33%** ☆
% of mailed exemptions processed by annual deadline	Assessor	45%	-	71%	-	-
% of property tax payments made online	Treasurer	57%	-	57%	-	-
Average minutes to respond to taxpayer emails	Treasurer	8	8	8	8	**0%** ☆

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BUREAU SUMMARY

ASSESSOR

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
040 - County Assessor	17,690,335	21,568,381	22,737,234	1,168,853
Corporate Fund Total	17,690,335	21,568,381	22,737,234	1,168,853
Special Purpose Fund				
579 - Assessor Special Revenue Fund	760,308	1,237,508	750,000	(487,508)
Special Purpose Fund Total	760,308	1,237,508	750,000	(487,508)
Total Appropriations	18,450,643	22,805,889	23,487,234	681,345

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
040 - County Assessor	368.9	347.0	(21.9)
Corporate Fund Total	368.9	347.0	(21.9)
Total Positions	368.9	347.0	(21.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ASSESSOR

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(79,278)	(79,278)
110/501010	Salaries and Wages of Regular Employees	16,384,863	20,166,007	20,537,914	371,907
120/501210	Overtime Compensation	14,013	97,000		(97,000)
170/501510	Mandatory Medicare Costs	20,670			
185/501810	Professional and Technical Membership Fees	610	19,400	35,000	15,600
186/501860	Training Programs for Staff Personnel	13,430	14,550	30,000	15,450
190/501970	Transportation and Other Travel Expenses for Employees	10,097	18,830	50,000	31,170
Personal Services Total		16,443,683	20,315,787	20,573,636	257,849
Contractual Services					
220/520150	Communication Services	7,415	34,097	35,000	903
225/520260	Postage	350,000	369,809	550,000	180,191
228/520280	Delivery Services		970	1,000	30
240/520490	External Graphics and Reproduction Services	1,016,927	999,959	750,000	(249,959)
241/520491	Internal Graphics and Reproduction Services	3,600	4,850	15,000	10,150
242/520550	Surveys, Operations and Reports	3,195	5,050	15,000	9,950
245/520610	Advertising For Specific Purposes	440,694	465,000	800,000	335,000
246/520650	Imaging of Records		2,910	2,500	(410)
260/520830	Professional and Managerial Services	88,743	175,750	400,000	224,250
Contractual Services Total		1,910,574	2,058,395	2,568,500	510,105
Supplies and Materials					
350/530600	Office Supplies	31,414	121,250	112,500	(8,750)
353/530640	Books, Periodicals, Publications, Archives and Data Services	115,227	126,026	150,000	23,974
388/531650	Computer Operation Supplies	60,592	58,200	36,000	(22,200)
Supplies and Materials Total		207,233	305,476	298,500	(6,976)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	647	1,000	2,500	1,500
441/540170	Maintenance and Repair of Data Processing Equipment and Software	56,475	90,961	150,000	59,039
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			27,277	27,277
444/540250	Maintenance and Repair of Automotive Equipment		485	1,000	515
445/540290	Operation of Automotive Equipment	2,523	7,760	10,000	2,240
461/540370	Maintenance of Facilities		485	1,000	515
Operations and Maintenance Total		59,645	100,691	191,777	91,086
Capital Equipment and Improvements					
579/560450	Computer Equipment	100,000	288,642		(288,642)
Capital Equipment and Improvements Total		100,000	288,642		(288,642)
Rental and Leasing					
630/550010	Rental of Office Equipment	76,307	126,443	175,000	48,557
630/550018	County Wide Canon Photocopier Lease			68,326	68,326
660/550130	Rental of Facilities	350	2,000	2,000	
Rental and Leasing Total		76,657	128,443	245,326	116,883
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	760,308	1,237,508	750,000	(487,508)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(1,107,457)	(1,629,053)	(1,140,505)	488,548
Contingency and Special Purposes Total		(347,149)	(391,545)	(390,505)	1,040
Operating Funds Total		18,450,643	22,805,889	23,487,234	681,345
(717) New/Replacement Capital Equipment					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ASSESSOR

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
530/560510	Office Furnishings and Equipment	2,064	74,815		(74,815)
579/560450	Computer Equipment	152,055			
		154,119	74,815		(74,815)
Total Capital Equipment Request Total		154,119	74,815		(74,815)

Mission

The mission of the Cook County Assessor's Office is to serve the public both professionally and responsibly by establishing uniform and accurate property assessments. Assessed values are the values set on real estate by a government as a basis for levying taxes and to determine the distribution of property tax levies among taxpayers which, in turn becomes an extremely important and critical source of revenue for local taxing bodies.

Mandates and Key Activities

- Valuation and Appeal Processes:

  Classification of Property - 35 ILCS 200/9-150

  Classification Ordinance - Cook County Code of Ordinances, Chap. 74, Art. II, Div. 1, Sec.74-31 et seq. and Div. 2, Sec.74-60 et seq.

  Assessment by Districts - 35 ILCS 200/9-220

  Omitted Property - 35 ILCS 200/9-260, 9-270

  Publication of Assessments- 35 ILCS 200/12-20

  Assessment Notices of Increases- 35 ILCS 200/12-55

  Certificates of Correction - 35 ILCS 200/14-10

  Certificates of Error - 35 ILCS 200/14-15

  Revision of Assessments - 35 ILCS 200/14-35

  Valuation of Particular Types of Property- 35 ILCS 200/10-5 thru 10-620
- Taxpayer Assistance -- Review, Processing, and Administration of Exemptions:*

  Disabled Veterans- 35 ILCS 200/15-165

  Returning Veterans Homestead- 35 ILCS 200/15-167

  Disabled Persons Homestead -35 ILCS 200/15-168

  Disabled Veterans Standard Homestead- 35 ILCS 200/15-169

  Senior Citizens Homestead -35 ILCS 200/15-170

  Senior Citizens Assessment Freeze-35 ILCS 200/15-172

  General Homestead - 35 ILCS 200/15-175

  Alternate General Homestead -35 ILCS 200/15-176

  Long-time Occupant Homestead35 ILCS 200/15-177

  *(This role includes significant outreach, communications, and religious exemption programs as well as responding to thousands of taxpayer inquiries and certificates of error.)

Discussion of 2012 Activities and 2013 Initiatives

Since taking office on December 6, 2010, Cook County Assessor Joseph Berrios has made marked improvements to the Assessor's office, while maintaining a high level of fiscal responsibility.

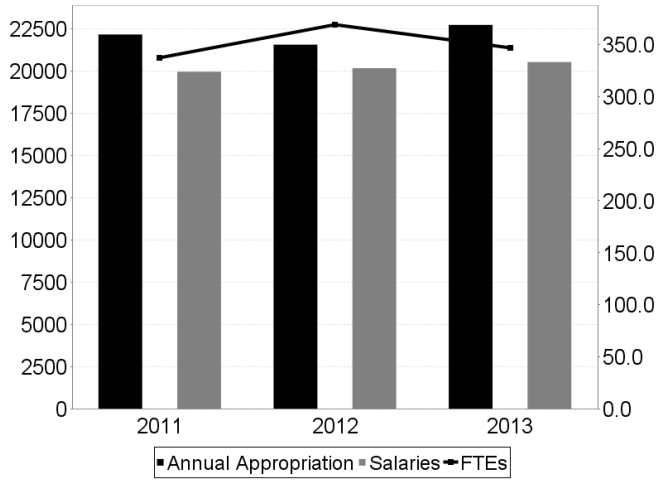
The CCAO is committed to completing its yearly assessment cycle as soon a possible in order to provide taxpayers the opportunity to receive their tax bills by the statutorily mandated dates.

The CCAO has championed proposed legislation designed to target property owners who fraudulently collect property tax exemptions. The CCAO's commitment to fairness requires that it work diligently in support of such proposed legislation which will redistribute the tax burden fairly.

The CCAO's current administration understands the importance of collaboration with different branches and municipalities in government, educational institutions, civic groups, and non-governmental organizations (NGO's). Through 2011 and 2012 the CCAO has developed valuation research partnerships with DePaul University and the MacArthur Foundation. Policy and information exchange programs with the Pew Charitable Trusts, the cities of New York and Vancouver (Washington), Broward County, Florida, and both the Russian Federation and Ontario Provincial Government have been at the forefront of the CCAO's expanded cooperation and partnership initiative. The Assessor believes helping to prepare Cook County's youth for future employment is extremely important. The CCAO has partnered with the Chicago Summer Business Institute and various local high schools to create a summer internship program within the CCAO.

Securing and expanding the affordable housing stock and promoting a logical and functional green building and renovation program in Cook County is of the utmost importance to the CCAO. Working alongside the Community Investment Corporation (CIC), the Center for Neighborhood Technology (CNT), the City of Chicago, and the Illinois Housing Development Authority (IHDA), the CCAO seeks to aid in developing wide reaching green and affordable housing programs. The aforementioned partnerships have allowed the CCAO to tap into varied pools of knowledge and extract data, build new valuation tools and models, and trade input on important policy matters.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	22,170.3	21,568.4	22,737.2
	Adopted	Adopted	Adopted
FTE Positions	337.4	368.9	347.0



STAR Goals/Key Performance Indicators

★ Under the current administration the CCAO has seen a great improvement in the number of days needed to complete the Chicago City triennial assessment cycle. In 2000, the reassessment cycle required 429 days; in 2003, 485 days; and in 2006, 507 days. The CCAO projects that the Chicago City reassessment cycle for 2012 will take a maximum of 360 days.

★ Improve Quality, Service Excellence, and Cultural Competence- At the ¾ point of this 2012 cycle, the Assessor's Office has 36% level of on-line appeal filing, at this point of the 2011 cycle it was 32%.

★ Improve Service Line Strength- At present , owners of over 11% of the parcels have had parcels appealed.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
# of days to complete assessment process	247 days	360 days	TBD
Data Reflects 2011- Triennial Assessment - South 2012- Triennial Assessment - City 2013- Triennial Assessment - North Comparison* 2008 South- 456 days 2009 City - 445 days			
% of appeals filed online versus mail/in-person	32%	33%	TBD
% of parcels whose valuation was appealed	16%	20%	TBD

Note: Data table reflects Assessor's Final Numbers

Programs

Technological Upgrades

The CCAO's commitment to uniformity demands that it stay at the forefront of technological advances that can aid valuation, assessment, and internal operations. The CCAO is making significant strides in the areas of programming, systems development, and modeling which are showing true value during its assessment process.

Partnership Development

Currently, the CCAO is partnering with a wide variety of governmental, civic, educational, and charitable organizations in order to craft new policy and programs that increase the quality of the work product of the CCAO.

Retention of Affordable Housing

The CCAO understands that in these difficult economic times the citizens of Cook County's need for affordable housing options are increasing. Thus the CCAO is proactively working to create new tools and policies that will aid in the development of more affordable housing; county wide. The CCAO is also actively involved in legislative efforts designed to stabilize the value of the Class 9 program (a current CCAO affordable housing incentive) and increase the number of affordable housing units in Cook County.

Professional Development

A skilled and knowledgeable staff is one of the CCAO's greatest assets. Understanding this, the Assessor has made work place education opportunities available to his staff in the areas of valuation and assessment among others.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 040 - COUNTY ASSESSOR

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(79,278)	(79,278)
110/501010	Salaries and Wages of Regular Employees	16,384,863	20,166,007	20,537,914	371,907
120/501210	Overtime Compensation	14,013	97,000		(97,000)
170/501510	Mandatory Medicare Costs	20,670			
185/501810	Professional and Technical Membership Fees	610	19,400	35,000	15,600
186/501860	Training Programs for Staff Personnel	13,430	14,550	30,000	15,450
190/501970	Transportation and Other Travel Expenses for Employees	10,097	18,830	50,000	31,170
Personal Services Total		16,443,683	20,315,787	20,573,636	257,849
Contractual Services					
220/520150	Communication Services	7,415	34,097	35,000	903
225/520260	Postage	350,000	369,809	550,000	180,191
228/520280	Delivery Services		970	1,000	30
240/520490	External Graphics and Reproduction Services	1,016,927	999,959	750,000	(249,959)
241/520491	Internal Graphics and Reproduction Services	3,600	4,850	15,000	10,150
242/520550	Surveys, Operations and Reports	3,195	5,050	15,000	9,950
245/520610	Advertising For Specific Purposes	440,694	465,000	800,000	335,000
246/520650	Imaging of Records		2,910	2,500	(410)
260/520830	Professional and Managerial Services	88,743	175,750	400,000	224,250
Contractual Services Total		1,910,574	2,058,395	2,568,500	510,105
Supplies and Materials					
350/530600	Office Supplies	31,414	121,250	112,500	(8,750)
353/530640	Books, Periodicals, Publications, Archives and Data Services	115,227	126,026	150,000	23,974
388/531650	Computer Operation Supplies	60,592	58,200	36,000	(22,200)
Supplies and Materials Total		207,233	305,476	298,500	(6,976)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	647	1,000	2,500	1,500
441/540170	Maintenance and Repair of Data Processing Equipment and Software	56,475	90,961	150,000	59,039
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			27,277	27,277
444/540250	Maintenance and Repair of Automotive Equipment		485	1,000	515
445/540290	Operation of Automotive Equipment	2,523	7,760	10,000	2,240
461/540370	Maintenance of Facilities		485	1,000	515
Operations and Maintenance Total		59,645	100,691	191,777	91,086
Capital Equipment and Improvements					
579/560450	Computer Equipment	100,000	288,642		(288,642)
Capital Equipment and Improvements Total		100,000	288,642		(288,642)
Rental and Leasing					
630/550010	Rental of Office Equipment	76,307	126,443	175,000	48,557
630/550018	County Wide Canon Photocopier Lease			68,326	68,326
660/550130	Rental of Facilities	350	2,000	2,000	
Rental and Leasing Total		76,657	128,443	245,326	116,883
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(1,107,457)	(1,629,053)	(1,140,505)	488,548
Contingency and Special Purposes Total		(1,107,457)	(1,629,053)	(1,140,505)	488,548
Operating Funds Total		17,690,335	21,568,381	22,737,234	1,168,853
(717) New/Replacement Capital Equipment - 71700040					
530/560510	Office Furnishings and Equipment	2,064	74,815		(74,815)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 040 - COUNTY ASSESSOR

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
579/560450	Computer Equipment	152,055			
		154,119	74,815		(74,815)
Capital Equipment Request Total		154,119	74,815		(74,815)

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
03 Assessment Operations						
05 Administration - 0401420						
0004	County Assessor	SEL	1.0	125,000	1.0	125,000
0332	Chief Commercial Appraiser	24	1.0	81,654		
0333	Chief Of Real Estate Division	24	1.0	68,289		
0337	Technical Coordinator	24	1.0	107,841	1.0	122,500
0345	Chief of Audit Division	24	1.0	97,304		
1043	Director Of Human Resources	24			1.0	81,910
0349	Director of Technical Review	24			1.0	97,304
5178	Director of Chief Commercial Hearing Officer - Assessor	24	1.0	107,841	1.0	107,841
5179	Chief Deputy Assessor - Assessor	24	1.0	141,337	1.0	141,337
5180	Deputy Assessor of Taxpayer Services and Public Outreach - Assessor	24	1.0	107,841	1.0	107,841
5181	Deputy Assessor, Chief Legal Counsel - Assessor	24	1.0	126,603	1.0	126,603
5182	Deputy Assessor, Chief of Assessment Operations and Administration - Assessor	24	1.0	107,841	1.0	107,841
5183	Deputy Assessor, Chief of Information Technology - Assessor	24	1.0	107,841	1.0	107,841
5184	Deputy Assessor, Chief Operating Officer of Valuations and Assessments	24	1.0	138,869	1.0	138,869
5185	Director I/C Valuations - Assessor	24	1.0	107,841	1.0	100,006
5186	Director of Communications - Assessor	24	1.0	89,000	1.0	69,825
5187	Director of Field Operations -Assessor	24	1.0	77,000	1.0	77,000
5188	Director of Human Resources - Assessor	24	1.0	107,841		
5189	Director of Legal - Assessor	24	1.0	107,841	1.0	100,006
5190	Director of Research	24	0.7	58,621	1.0	76,207
5191	Director of Residential Valuations - Assessor	24	1.0	107,841	1.0	107,841
5192	Director of Special Assessment Programs - Assessor	24	1.0	107,841	1.0	107,841
5193	Director of Taxpayer Services - Assessor	24	1.0	107,841	1.0	100,006
5786	Deputy of Human Resources-Assessor	24			1.0	107,841
5787	Deputy of Communications-Assessor	24			1.0	89,000
0117	Director of Technical Service	23			1.0	70,658
0331	Special Projects Manager	23	1.0	69,606		
0343	Chief Industrial Appraiser	23	1.7	131,998		
5166	Manager I/C Valuations - Assessor	23	1.0	66,606	1.0	73,846
5168	Manager of Appraisal Review and Education - Assessor	23	1.0	108,744	1.0	88,782
5169	Manager of Industrial Commercial Field - Assessor	23	1.0	106,444	1.0	115,220
5170	Manager of Legacy Systems - Assessor	23	1.0	106,444	1.0	115,120
5171	Manager of Purchasing and Operations - Assessor	23	0.7	51,236	1.0	70,658
5172	Manager of Residential Field - Assessor	23	0.7	51,236	1.0	73,562
5173	Manager of Residential Valuations - Assessor	23	1.0	59,040	1.0	62,636
5174	Manager of Systems and Operations - Assessor	23	1.0	103,306	1.0	70,658
5175	Manager of Taxpayer Exemption Processing - Assessor	23	1.0	91,825	1.0	85,180
5176	Manager of Technical Projects - Assessor	23	1.0	104,342	1.0	70,658
5177	Manager of Technical Review - Assessor	23	1.0	77,676	1.0	82,407
5352	Financial Research Analyst	23			1.0	87,999
5155	Assistant Manager I/C Valuations - Assessor	22	1.0	95,931	1.0	101,796
5156	Assistant Manager of Industrial/Commercial Field - Assessor	22	1.0	101,265	1.0	109,726
5157	Assistant Manager of Residential Review - Assessor	22	1.0	64,244	1.0	67,557
5158	Assistant Manager of Technical Review - Assessor	22	1.0	101,771	1.0	110,263
5160	Legal Counsel IV - Assessor	22	3.0	220,649	3.0	215,965
5161	Manager of Payroll - Assessor	22	1.0	101,265	1.0	109,426

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
5162	Manager of Records Management - Assessor	22	1.0	101,265	1.0	109,626
5163	Manager of Taxpayer Advocate - Assessor	22	0.7	71,207	1.0	67,557
5164	Manager of Taxpayer Information - Assessor	22	1.0	101,265	1.0	109,726
5165	Special Assistant to the Assessor - Assessor	22	1.0	69,606	1.0	82,913
5583	Special Projects Manager	22			1.0	73,562
0187	Assistant to the Director	21			1.0	61,450
5141	Assistant Manager of Exemption Processing - Assessor	21	1.0	70,013	1.0	75,973
5142	Assistant Manager of Residential Processing - Assessor	21	1.0	80,167	1.0	85,077
5143	Executive Assistant - Assessor	21	1.0	76,911	1.0	81,590
5144	Manager of Branch Offices - Assessor	21	0.7	64,770		
5145	Manager of Certificate of Error - Assessor	21	1.0	74,358	1.0	78,885
5147	Manager of Divisions - Assessor	21	1.0	59,040	1.0	62,636
5148	Manager of Specific Properties - Assessor	21	1.0	85,106	1.0	90,279
5149	Permit Department Supervisor - Assessor	21	0.7	63,514	1.0	86,294
5150	Senior Network Administrator III - Assessor	21	2.0	178,955	2.0	191,646
5151	Supervisor of Field - Assessor	21	0.7	44,557	1.0	61,450
5152	Supervisor of TPI Branch Office-Bridgeview - Assessor	21	0.7	64,770		
5153	Supervisor of TPI Branch Office-Markham - Assessor	21	1.0	84,201	1.0	91,124
5154	Supervisor of TPI Downtown- Assessor	21	1.0	68,945	1.0	47,190
5131	Assistant Manager Records Management - Assessor	20	1.0	62,710	1.0	66,529
5132	Assistant Manager Residential Modeling - Assessor	20	1.0	79,066	1.0	83,881
5133	Assistant Manager Taxpayer Information - Assessor	20	1.0	76,264	1.0	80,936
5134	Executive Assistant V - Assessor	20	4.0	252,608	5.0	322,538
5135	Government Relations Liaison/Executive Assistant V - Assessor	20	1.0	53,214	1.0	61,469
5136	Human Resources Generalist - Assessor	20	1.0	69,606	1.0	73,846
5137	Manager of Freedom of Information - Assessor	20	1.0	80,662	1.0	85,575
5139	Supervisor of Field Operations Downtown - Assessor	20	1.0	78,884	1.0	83,688
5140	Supervisor of TPI Branch Office - Assessor	20	1.0	78,884	1.0	83,688
0306	Appraiser III (Building)	18	1.0	58,163		
5126	Assistant Manager Divisions	18	1.0	70,013	1.0	75,773
5127	Assistant Manager Freedom of Information - Assessor	18	1.0	58,123	1.0	61,682
5128	Assistant Manager Residential Field - Assessor	18	1.0	50,800	1.0	53,918
5129	Executive Assistant III - Assessor	18	2.0	88,462	3.0	166,658
5130	Network Administrator III - Assessor	18	1.0	60,627	1.0	64,335
			77.3	$6,580,292	80.0	$6,804,071
06 Assessment Operations & Support - 0401421						
5123	Senior Programmer V - Assessor	23		1		1
5113	Communications Specialist/Spokesperson - Assessor	22	1.0	95,230	1.0	105,773
5115	I/C Valuations Senior Analyst IV - Assessor	22	1.0	104,144	1.0	110,482
5116	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	22	1.7	184,255	1.0	110,483
5117	Research Senior Analyst IV - Assessor	22	1.0	99,185	1.0	105,219
5119	Senior Systems Analyst IV - Assessor	22		1		1
5105	Group Leader of Application Development - Assessor	21	1.0	80,119	1.0	87,758
5106	I/C Valuations Group Leader IV - Assessor	21	0.7	58,552		1
5107	I/C Valuations Senior Analyst III - Assessor	21		1		1
5108	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	21	1.0	89,559	1.0	98,523
5110	Research Senior Analyst III - Assessor	21	2.0	160,012	1.0	94,005
5111	Senior Programmer III - Assessor	21	2.0	188,742	2.0	201,354
5150	Senior Network Administrator III - Assessor	21		1		1
5081	Second Pass Coordinator and C/E Specialist - Assessor	20	1.0	86,358	1.0	91,612

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
5083	Condominium Valuation Group Leader - Assessor	20	1.0	75,276	1.0	81,735
5085	GIS Analyst II - Assessor	20	1.0	75,276	1.0	83,250
5087	I/C Valuations Group Leader III - Assessor	20	5.0	374,606	6.0	491,815
5089	Industrial Commercial Field Inspector V - Assessor	20	8.0	674,863	8.0	718,098
5090	Industrial/Commercial Group Leader/Senior Field Inspector III - Assessor	20	2.0	168,604	2.0	182,268
5091	Programmer IV - Assessor	20	0.7	47,026		2
5092	Records Coordinator - Assessor	20		1		
5093	Research Analyst V - Assessor	20	1.0	64,972	1.0	73,479
5094	Research Senior Analyst II - Assessor	20	1.0	62,225	1.0	70,484
5096	Residential Modeling Senior Analyst V - Assessor	20	2.0	152,322	2.0	165,394
5097	Residential Senior Analyst V - Assessor	20		1		1
5098	Residential Senior Field Inspector V - Assessor	20	2.0	164,834	2.0	176,267
5103	Technical Review Industrial and Commercial Analyst V	20	1.0	76,985	1.0	84,510
5062	I/C Valuations Analyst IV - Assessor	19	1.0	71,467		1
5065	Industrial Commercial Field Inspector IV - Assessor	19	2.0	148,334	2.0	161,334
5069	Research Senior Analyst I - Assessor	19	1.0	71,467	1.0	77,901
5073	Residential Senior Field Inspector IV - Assessor	19	1.0	71,914	1.0	77,901
5076	Special Projects Coordinator - Assessor	19	0.7	36,864		1
5080	Web Developer - Assessor	19	1.0	68,553		
5040	Division Senior Analyst III - Assessor	18	1.0	66,943	1.0	71,016
5041	I/C Valuations Analyst III - Assessor	18		1		
5043	Industrial Commercial Field Inspector III - Assessor	18	3.0	188,489	3.0	203,944
5045	Payroll Coordinator - Assessor	18	1.0	62,496	1.0	67,850
5046	Programmer II - Assessor	18	2.0	128,212	3.0	180,125
5047	Research Analyst III - Assessor	18	1.0	52,165	1.0	58,517
5048	Residential Group Leader III - Assessor	18	4.0	240,014	4.0	258,478
5049	Residential Modeling Senior Analyst III - Assessor	18	2.0	138,639	2.0	148,499
5051	Residential Senior Field Inspector III - Assessor	18	5.7	360,899	5.0	351,992
5052	Specific Properties Senior Analyst III - Assessor	18	1.0	71,416	1.0	76,060
5053	Support Staff - Assessor	18	1.0	68,283	1.0	72,439
5054	Systems Analyst II - Assessor	18	1.0	62,496		
5055	Taxpayer Advocate Analyst IV - Assessor	18	1.0	71,696	1.0	76,060
5056	Taxpayer Information Senior Specialist - Assessor	18	1.0	68,285	1.0	72,439
5057	Technical Review Industrial and Commercial Analyst III - Assessor	18	1.0	63,915	1.0	70,163
5058	Technical Review Verification Specialist - Assessor	18	1.0	65,152	1.0	71,016
5363	Technical Review Residential Analyst V- Assessor	18	2.0	135,652	2.0	146,416
5413	Senior Automation Coordinator	18	1.0	61,017	2.0	139,313
5016	I/C Valuations Analyst II - Assessor	17	1.0	66,182		1
5024	Residential Analyst IV - Assessor	17	2.0	123,320		2
5026	Residential Group Leader II - Assessor	17	1.0	62,496	1.0	66,298
5037	Technical Review Residential Analyst IV - Assessor	17		1		
5038	Township Assessor Liaison - Assessor	17	1.0	62,496	1.0	67,625
4887	Division Senior Analyst I - Assessor	16	1.0	55,601	1.0	60,125
4888	Residential Field Inspector III - Assessor	16	6.0	362,271	5.0	325,042
4890	Residential Permit Group Leader - Assessor	16	1.0	62,369		1
4891	Specific Properties Analyst III - Assessor	16	1.0	62,369	1.0	66,165
4892	Taxpayer Advocate Analyst II- Assessor	16	1.0	55,600	1.0	61,036
4990	Division Analyst III - Assessor	16	1.0	57,270	1.0	61,779
4992	I/C Valuations Analyst I - Assessor	16	6.0	330,991		6
4993	I/C Valuations Junior Analyst III - Assessor	16	1.0	53,334	1.0	57,673
4994	I/C Valuations Support Staff Group Leader - Assessor	16	1.0	54,365	1.0	57,673

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
5000	Research Analyst III - Assessor	16	1.0	53,333		1
5001	Residential Modeling Junior Analyst III - Assessor	16	1.0	56,676	1.0	61,779
5003	Residential Senior Analyst I - Assessor	16	1.0	56,676		
5006	Specific Properties Senior Analyst I - Assessor	16	1.0	62,369		1
5007	Taxpayer Information Senior Specialist/Group Leader IV - Assessor	16	1.0	54,365		1
5008	Taxpayer Information Senior Specialist IV - Assessor	16	2.0	121,768	1.0	63,015
5010	Technical Review Support Staff Group Leader - Assessor	16	1.0	58,234	1.0	63,014
4966	Administrative Assistant III - Assessor	15	1.0	52,043	1.0	57,057
4969	Exempt Analyst II - Assessor	15	1.0	52,797	1.0	57,310
4970	I/C Valuations Junior Analyst II - Assessor	15	3.0	157,690	2.0	116,850
4972	Landmarks Analyst - Assessor	15	1.0	55,335	1.0	58,702
4974	Records Management Specialist III - Assessor	15	1.0	58,101	1.0	61,635
4976	Residential Field Inspector II - Assessor	15	3.0	167,249	3.0	177,887
4977	Residential Junior Analyst III - Assessor	15	6.0	317,311	6.0	339,662
4980	Senior Support Staff III - Assessor	15	6.0	302,740	6.0	336,323
4981	Specific Properties Analyst II - Assessor	15	1.0	52,797	1.0	56,955
4982	Taxpayer Advocate Analyst I - Assessor	15	2.0	109,037	1.0	58,703
4983	Taxpayer Information Specialist - Assessor	15	1.0	55,335	1.0	58,702
4984	Taxpayer Information Senior Specialist III - Assessor	15	2.0	109,585	2.0	116,252
4985	Taxpayer Information Senior Specialist/Group Leader III - Assessor	15		1		
4884	I/C Valuations Junior Analyst I - Assessor	14	9.7	447,852	8.0	404,649
4886	Taxpayer Information Senior Specialist II - Assessor	14	4.0	206,884	4.0	222,494
4944	Division Analyst I - Assessor	14	1.0	48,112	1.0	52,831
4946	Exempt Analyst I - Assessor	14	2.0	96,087	2.0	104,933
4948	Industrial Commercial Junior Field Inspector I - Assessor	14	2.0	77,031	2.0	88,098
4952	Residential Field Inspector I - Assessor	14	3.0	154,752	2.0	111,266
4953	Residential Field Workflow Coordinator - Assessor	14	2.0	105,369	2.0	111,783
4954	Residential Junior Analyst II - Assessor	14	4.0	190,137	4.0	203,320
4955	Residential Junior Field Inspector II - Assessor	14	3.0	143,249	2.0	111,784
4959	Specific Properties Analyst I - Assessor	14	1.0	49,043	1.0	52,028
4960	Support Staff VI - Assessor	14	1.0	49,763	1.0	53,456
4961	Taxpayer Information Senior Specialist/Group Leader - Assessor	14	1.0	50,391	1.0	54,528
4962	Taxpayer Information Specialist IV - Assessor	14	3.0	155,760	3.0	166,607
4964	Technical Review Specialist IV - Assessor	14	1.0	53,970	1.0	57,255
4923	Division Junior Analyst I - Assessor	13	4.7	215,216	4.0	196,995
4925	Freedom of Information Specialist III - Assessor	13	1.0	46,936	1.0	50,788
4926	I/C Valuations Junior Analyst - Assessor	13		1		
4927	Liaison to Foreign Language Community - Assessor	13	1.0	50,268	1.0	53,328
4928	Liaison to Religious Institutions - Assessor	13	2.0	86,429	2.0	94,354
4929	Receptionist V - Assessor	13	1.0	46,936	1.0	49,792
4931	Residential Field Inspector - Assessor	13	1.0	46,936		1
4932	Residential Junior Analyst I - Assessor	13	11.0	488,108	11.0	527,398
4933	Residential Junior Field Inspector I - Assessor	13	4.0	174,944	5.0	237,586
4934	Residential Permit Analyst III - Assessor	13	1.0	50,268	1.0	53,328
4935	Senior Support Staff I - Assessor	13		2		
4936	Supply Coordinator - Assessor	13	1.0	46,936	1.0	49,792
4937	Support Staff V - Assessor	13	7.0	340,432	9.0	442,532
4938	Taxpayer Information Senior Specialist I - Assessor	13	8.0	376,245	8.0	404,573
4939	Taxpayer Information Specialist III - Assessor	13	4.0	181,282	4.0	195,978
4916	Receptionist IV - Assessor	12	1.0	44,702	1.0	47,422

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
4918	Support Staff IV - Assessor	12	1.0	46,939	2.0	85,040
4919	Taxpayer Information Junior Specialist IV - Assessor	12	1.0	46,938	1.0	49,794
4920	Taxpayer Information Specialist II - Assessor	12	1.0	42,653	1.0	46,012
4921	Technical Review Specialist II - Assessor	12	1.0	46,938	1.0	49,794
4903	Freedom of Information Junior Specialist III - Assessor	11	3.0	106,663	3.0	117,125
4904	Freedom of Information Specialist I - Assessor	11	2.0	81,844	2.0	86,824
4906	Residential Junior Analyst - Assessor	11	1.0	40,922	1.0	44,025
4907	Residential Permit Analyst I - Assessor	11	3.0	125,670	3.0	133,802
4908	Supply Assistant II - Assessor	11	1.0	36,760	1.0	40,662
4909	Support Staff III - Assessor	11	24.0	979,308	25.0	1,073,022
4910	Taxpayer Information Junior Specialist III - Assessor	11	11.0	417,904	10.0	416,390
4911	Taxpayer Information Specialist I - Assessor	11	6.7	266,860	6.0	261,855
4912	Technical Review Specialist I - Assessor	11	1.0	40,922	1.0	43,412
4901	Support Staff II - Assessor	10	1.0	29,482	1.0	34,757
4902	Taxpayer Information Junior Specialist II-Assessor	10	1.0	28,919	1.0	33,341
4883	Support Staff I - Assessor	09	6.0	189,275	7.0	230,596
4898	Taxpayer Information Junior Specialist I - Assessor	09	8.0	256,267	7.0	247,236
			291.6	$15,627,932	267.0	$15,213,843
Total Salaries and Positions			368.9	$22,208,224	347.0	$22,017,914
Turnover Adjustment				(2,034,737)		(1,480,000)
Operating Funds Total			368.9	$20,173,487	347.0	$20,537,914

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 040 - COUNTY ASSESSOR

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	125,000	1.0	125,000
24	19.7	2,064,928	20.0	2,075,460
23	13.1	1,128,504	13.0	1,067,385
22	16.4	1,511,283	17.0	1,590,075
21	19.5	1,592,293	18.0	1,495,237
20	37.7	2,855,247	39.0	3,161,065
19	6.7	468,599	4.0	317,138
18	36.7	2,291,958	37.0	2,486,693
17	5.0	314,495	2.0	133,926
16	27.0	1,557,591	14.0	877,311
15	28.0	1,490,021	26.0	1,496,038
14	37.7	1,828,400	34.0	1,795,032
13	46.7	2,150,939	48.0	2,356,445
12	5.0	228,170	6.0	278,062
11	52.7	2,096,853	52.0	2,217,117
10	2.0	58,401	2.0	68,098
09	14.0	445,542	14.0	477,832
Total Salaries and Positions	368.9	$22,208,224	347.0	$22,017,914
Turnover Adjustment		(2,034,737)		(1,480,000)
Operating Funds Total	368.9	$20,173,487	347.0	$20,537,914

DEPARTMENT OVERVIEW

579 ASSESSOR SPECIAL REVENUE FUND

Mission

The intent of this ordinance is to create a special revenue fund from revenues derived by the efforts of the County Assessor to generate revenue from marketing previously unutilized commercial opportunities related to, but not limited to, The Assessor's Website, Assessor Database and Assessment Notices.

Mandates and Key Activities

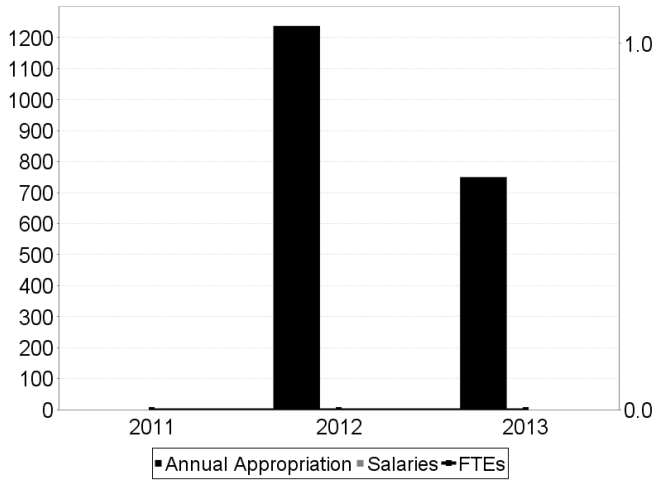
- Sec. 2-317. - Assessor special revenue fund.

  • Beginning on or before March 1, 2010, the Comptroller shall create a special revenue fund to be entitled the "Assessor Special Revenue Fund." The revenue collected by the Assessor from marketing previously unutilized commercial opportunities related to, but not limited to, the Assessor's Website, Assessor Database, and Assessment Notices shall be placed in such special fund for the Assessor to be held by the Treasurer of the County.

  • Such revenues collected and placed in such special fund shall only be disbursed by appropriation of the County Board for use by the Assessor.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	0	1,237.5	750.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 579 - ASSESSOR SPECIAL REVENUE FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	760,308	1,237,508	750,000	(487,508)
Contingency and Special Purposes Total		760,308	1,237,508	750,000	(487,508)
Operating Funds Total		760,308	1,237,508	750,000	(487,508)

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

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Bureau Summary of Appropriations and Positions
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BUREAU SUMMARY

BOARD OF REVIEW

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
050 - Board of Review	6,321,321	8,128,694	8,226,970	98,276
Corporate Fund Total	6,321,321	8,128,694	8,226,970	98,276
Total Appropriations	6,321,321	8,128,694	8,226,970	98,276

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
050 - Board of Review	127.0	126.0	(1.0)
Corporate Fund Total	127.0	126.0	(1.0)
Total Positions	127.0	126.0	(1.0)

DEPARTMENT OVERVIEW

050 BOARD OF REVIEW

Mission

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

Mandates and Key Activities

- 35 ILCS 200/16-95: The BOR shall upon complaint of any taxpayer or interested taxing district, review the assessment and confirm, revise, correct, alter or modify as it appears to be just.
- 35 ILCS 200/16-125: The BOR shall give every party that files a complaint the opportunity to be heard, shall notify the Cook County Assessor of any change in the assessment, and shall maintain all records for five years.
- 35 ILCS 200/16-170: The Property Tax Appeal Board may require the production of records [from the BOR] that may be material evidence.
- The BOR provides citizens forum to appeal assessed value of their real estate.
- The BOR reviews evidence submitted to determine a fair and just assessed value.
- The BOR defends its decisions at the Illinois Property Tax Appeal Board.
- The BOR makes recommendations to Illinois Department of Revenue regarding applications for property tax exemptions.

Discussion of 2012 Activities and 2013 Initiatives

BOR completed its prior session on April 18, 2012, positioning the Cook County Property Tax System to issue second installment bills payable on August 1st, the first time in 34 years. This accomplishment benefited local taxing jurisdictions, which avoided spending interest bearing reserves or issuing tax anticipation warrants. The cost to taxing jurisdictions of late bills is estimated to be at minimum $3M per month. Prior year's bills were three months late, costing taxing jurisdictions at least $9M. These costs were avoided this year.

BOR must complete its current session by April 19, 2013 for bills to be due on the statutory deadline. This poses a challenge as current session is the tri-annual reassessment of Chicago containing half of all County parcels. BOR expects to review a greater number of parcels as compared to its prior session of 340,000 parcels.

BOR opened the first group of townships for its current session on August 6, 2012; 30 days earlier than prior years. This adjustment, and other changes to BOR procedures, should increase the likelihood of finishing on time.

BOR and County Bureau of Technology made enhancements to its online filing system. During this shared services effort, Bureau of Technology wrote new code for the operating system upgrading from SQL 2003 to SQL 2010 creating a more efficient process. Also made enhancements and upgrades to the BOR's digital infrastructure in order to promote increased use of the online filing system, improve accountability, and increase workflow efficiencies, including:

•Online pre-registration of appeals.

•Online access to bulk filing for multiple PIN properties.

•Digital Docketing Intranet System.

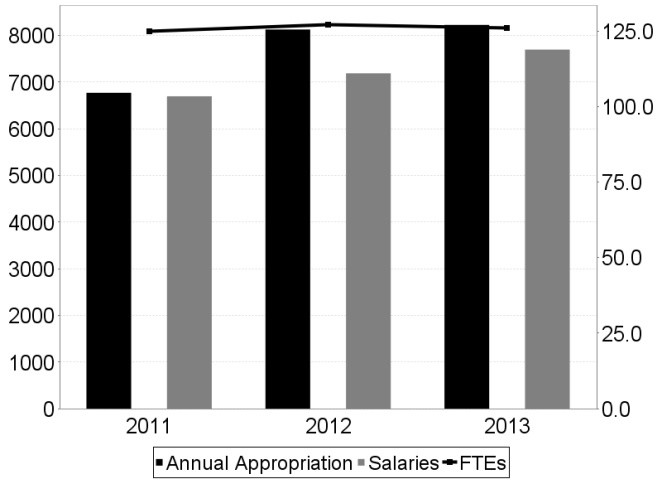
Other collaborative projects in FY2012 include:

•Authorized by the IT Collaborative Board to create a paperless workflow process; a capital budget expenditure of $750,000.

•BOR assisted with the online Property Tax Portal providing one integrated site regarding property tax process.

•BOR Commissioners published an Annual Report outlining activities for the 2010 session.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	6,771.9	8,128.7	8,227.0
	Adopted	Adopted	Adopted
FTE Positions	124.9	127.0	126.0



STAR Goals/Key Performance Indicators

★Completed the 2011 complaint session by April 18, 2012 allowing timely issuance of tax bills.

★Improved access to online appeals process. Last session, 27% of complaints were filed online, BOR expects percentage to increase.

★BOR presents outreach workshops to increase awareness of the property tax appeal process and bring the BOR's appeal process to underserved communities, including citizens lacking internet access or ready transportation, as well as the elderly.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Close Date -Complete complaint session April 19, 2013	7-25-11	4-18-12	4-19-2013
% of parcels filed on line	N/A	27%	35%
Number of residential outreach programs conducted in County	158	167	185

Programs

Review & Outreach

•Provides a forum for taxpayers to challenge the assessment of their property.

•Accepts applications for exemptions and provides a recommendation to the Illiois Department of Revenue.

•Presents outreach workshops throughout the County to increase awareness of the functions and remedies available and encourage taxpayer participation in the property tax appeal process.

•Collects evidence submitted for appeals and examines the uniformity of a property's assessment in order to determine a fair and just assessed value.

•Transmits appeals process results to the Assessor so that the records reflect the decision.

•No decision is binding upon the Board of Review until at least two of the three commissioners' staff agree upon a result.

•If a taxpayer or taxing body files an appeal with the Illinois Property Tax Appeal Board, the Board of Review is required to defend its decision.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 050 - BOARD OF REVIEW

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(30,145)	(30,145)
110/501010	Salaries and Wages of Regular Employees	5,909,109	7,630,084	7,697,926	67,842
120/501210	Overtime Compensation	122,964	125,350	150,000	24,650
170/501510	Mandatory Medicare Costs	7,801			
183/501770	Seminars for Professional Employees			6,000	6,000
185/501810	Professional and Technical Membership Fees	1,400	1,400	2,100	700
186/501860	Training Programs for Staff Personnel		95	15,000	14,905
190/501970	Transportation and Other Travel Expenses for Employees	2,965	3,522	7,500	3,978
Personal Services Total		6,044,239	7,760,451	7,848,381	87,930
Contractual Services					
225/520260	Postage	60,898	76,746	82,900	6,154
240/520490	External Graphics and Reproduction Services	59,918	68,519	73,500	4,981
241/520491	Internal Graphics and Reproduction Services	386	14,400	25,200	10,800
242/520550	Surveys, Operations and Reports	1,978	2,718	2,802	84
245/520610	Advertising For Specific Purposes	3,327	5,181	6,300	1,119
260/520830	Professional and Managerial Services	2,281	2,281		(2,281)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	403	1,067	1,100	33
Contractual Services Total		129,191	170,912	191,802	20,890
Supplies and Materials					
350/530600	Office Supplies	55,851	81,931	69,000	(12,931)
353/530640	Books, Periodicals, Publications, Archives and Data Services	11,913	25,300	25,300	
354/530680	Data Services for PTAB	41,435	46,447	48,250	1,803
388/531650	Computer Operation Supplies	10,208	10,698	12,575	1,877
Supplies and Materials Total		119,407	164,376	155,125	(9,251)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	3,452	4,117	3,875	(242)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	3,806	7,612		(7,612)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			4,568	4,568
Operations and Maintenance Total		7,258	11,729	8,443	(3,286)
Rental and Leasing					
630/550010	Rental of Office Equipment	21,226	21,226		(21,226)
630/550018	County Wide Canon Photocopier Lease			23,219	23,219
Rental and Leasing Total		21,226	21,226	23,219	1,993
Operating Funds Total		6,321,321	8,128,694	8,226,970	98,276
(717) New/Replacement Capital Equipment - 71700050					
530/560510	Office Furnishings and Equipment	4,350	12,400		(12,400)
579/560450	Computer Equipment	60,118	250,000		(250,000)
		64,468	262,400		(262,400)
Capital Equipment Request Total		64,468	262,400		(262,400)

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Executive Division						
01 Hearings - 0501254						
0009	Commissioner	SEL	3.0	300,000	3.0	300,000
0376	Chief Deputy Commissioner	24	1.0	137,512	1.0	137,512
0377	First Assistant Commissioner	24	2.0	256,056	2.0	256,056
0036	Chief of Administrative Services	23	1.0	73,960	1.0	77,723
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	4.0	365,769	4.0	382,656
0383	Deputy in Charge-Complaints	23	1.0	92,109	1.0	96,830
0065	Administrative Assistant to Commissioner Board of Appeals	22	1.0	92,569	1.0	98,121
0051	Administrative Assistant V	20	4.0	221,182	4.0	249,956
0366	Appeals Analyst II	19	1.0	48,889	1.0	51,822
0365	Appeals Analyst I	18	1.0	60,281	1.0	63,896
			19.0	$1,648,327	19.0	$1,714,572
02 Real Estate Tax Analytical Section - 0501411						
0295	Administrative Analyst V	23	4.0	300,291	4.0	354,499
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	67,949	1.0	72,027
1114	Systems Analyst V	23	0.5	33,303	1.0	78,697
1137	Manager-Systems Development	23	1.0	67,949	1.0	56,538
0065	Administrative Assistant to Commissioner Board of Appeals	22	4.0	259,860	4.0	285,160
0253	Business Manager III	22			2.0	159,861
0338	Assessment Analyst IV	22	2.0	161,292	2.0	145,873
0342	Assessment Analyst III	21	3.0	200,313	1.0	61,450
0051	Administrative Assistant V	20	5.0	328,740	7.0	472,657
0145	Accountant V	19	2.0	110,692	2.0	124,275
0366	Appeals Analyst II	19	1.0	66,275	1.0	69,780
0050	Administrative Assistant IV	18	1.0	44,691	1.0	47,372
0365	Appeals Analyst I	18	4.5	230,204	4.0	212,250
0389	Deputy Member III	18	3.0	175,930	3.0	185,456
			32.0	$2,047,489	34.0	$2,325,895
03 Administrative and Clerical - 0501256						
0387	Secretary Board of Appeals	23	1.0	83,783	1.0	88,808
0253	Business Manager III	22	1.0	64,966	1.0	71,821
0051	Administrative Assistant V	20	1.0	54,834	1.0	60,615
1103	Computer Operator III	16	1.0	38,674	1.0	44,059
0384	Deputy Member I	14	1.0	47,685	1.0	49,896
0906	Clerk IV	09	1.0	22,905		
			6.0	$312,847	5.0	$315,199
04 PTAB Administrative Review Section - 0501257						
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	67,995	1.0	75,414
0050	Administrative Assistant IV	18		1		1
0365	Appeals Analyst I	18	3.0	179,536	3.0	174,978
0048	Administrative Assistant III	16	1.0	45,594	1.0	47,980
1103	Computer Operator III	16	1.0	52,425	1.0	55,569
			6.0	$345,551	6.0	$353,942
02 Administrative Service Division						
01 Supervisory and Clerical - 0501258						
0382	Chief Clerk Board of Appeals	23	1.0	83,783	1.0	88,808
0051	Administrative Assistant V	20			1.0	56,736

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0366	Appeals Analyst II	19	3.0	170,014	3.0	182,586
0365	Appeals Analyst I	18	1.0	66,276	1.0	70,689
0144	Accountant IV	17	1.0	57,925	1.0	61,354
0048	Administrative Assistant III	16			1.0	40,415
0388	Deputy Member II	15	1.0	54,834	1.0	57,705
0047	Administrative Assistant II	14	1.0	33,632	1.0	42,125
0936	Stenographer V	13	2.0	77,490	1.0	33,246
0907	Clerk V	11	2.0	72,255	1.0	43,304
0906	Clerk IV	09	1.0	22,905	1.0	48,812
			13.0	$639,114	13.0	$725,780
02 Property Exemption Section - 0501259						
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	2.0	184,051	2.0	195,271
0051	Administrative Assistant V	20	1.0	53,750	1.0	56,918
0145	Accountant V	19	1.0	53,750	1.0	56,656
0050	Administrative Assistant IV	18	1.0	44,692	1.0	49,601
1103	Computer Operator III	16	1.0	56,498	1.0	59,886
			6.0	$392,741	6.0	$418,332
03 Computer Section - 0501412						
0065	Administrative Assistant to Commissioner Board of Appeals	22	1.0	99,761	1.0	67,557
0050	Administrative Assistant IV	18	1.0	67,610	1.0	71,666
0046	Administrative Assistant I	12	1.0	41,469	1.0	43,641
0907	Clerk V	11	1.0	39,649	1.0	41,894
			4.0	$248,489	4.0	$224,758
04 Field Investigation Section - 0501261						
0051	Administrative Assistant V	20	1.0	53,750	1.0	57,065
0047	Administrative Assistant II	14	1.0	36,609	1.0	48,812
0936	Stenographer V	13	1.0	45,821	1.0	48,072
			3.0	$136,180	3.0	$153,949
05 Taxpayer Assistance Section - 0501262						
0051	Administrative Assistant V	20	2.0	107,499	2.0	113,722
0145	Accountant V	19	1.0	55,938	1.0	58,806
0365	Appeals Analyst I	18	3.0	142,130	3.0	156,020
0389	Deputy Member III	18	1.0	44,692	1.0	49,601
0048	Administrative Assistant III	16	1.0	58,214	1.0	61,499
0384	Deputy Member I	14	1.0	49,134	1.0	52,285
1102	Computer Operator II	14			1.0	47,647
1235	Storekeeper V	14	1.0	45,593	1.0	50,599
0906	Clerk IV	09	1.0	35,352		
			11.0	$538,552	11.0	$590,179
06 Pre-Hearing - 0501263						
0295	Administrative Analyst V	23	1.0	67,949	1.0	71,897
0389	Deputy Member III	18	1.0	59,386	1.0	62,479
0384	Deputy Member I	14	1.0	49,627	1.0	52,932
0046	Administrative Assistant I	12	1.0	43,374	1.0	55,848
			4.0	$220,336	4.0	$243,156
07 Computer Entry Section - 0501264						
0051	Administrative Assistant V	20	1.0	66,606	1.0	77,704
0145	Accountant V	19	1.0	73,226	1.0	77,359
0050	Administrative Assistant IV	18	1.0	66,939	1.0	70,425
0048	Administrative Assistant III	16			1.0	47,899

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0047	Administrative Assistant II	14	2.0	89,989	2.0	97,619
0384	Deputy Member I	14	2.0	98,309	1.0	53,278
0936	Stenographer V	13	1.0	46,977	1.0	49,296
0907	Clerk V	11	3.0	108,048	2.0	71,399
			11.0	$550,094	10.0	$544,979
08 PTAB Clerical Section - 0501413						
0338	Assessment Analyst IV	22	1.0	67,273	1.0	74,665
0366	Appeals Analyst II	19			1.0	71,476
0365	Appeals Analyst I	18	1.0	64,965		
0048	Administrative Assistant III	16			1.0	41,099
0388	Deputy Member II	15	1.0	52,687	1.0	56,195
1102	Computer Operator II	14	2.0	94,907	2.0	96,288
0907	Clerk V	11	2.0	58,732		
			7.0	$338,564	6.0	$339,723
03 Branch Offices						
01 Markham Branch - 0501267						
0047	Administrative Assistant II	14	1.0	50,625	1.0	53,509
			1.0	$50,625	1.0	$53,509
02 Bridgeview Branch - 0501268						
0048	Administrative Assistant III	16			1.0	55,630
0384	Deputy Member I	14	1.0	49,134		
			1.0	$49,134	1.0	$55,630
03 Maywood Branch - 0501269						
0384	Deputy Member I	14	1.0	49,627	1.0	52,688
			1.0	$49,627	1.0	$52,688
05 Skokie - 0501271						
0907	Clerk V	11	2.0	80,896	2.0	85,290
			2.0	$80,896	2.0	$85,290
Total Salaries and Positions			127.0	$7,648,566	126.0	$8,197,581
Turnover Adjustment				(459,368)		(499,655)
Operating Funds Total			127.0	$7,189,198	126.0	$7,697,926

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 050 - BOARD OF REVIEW

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	3.0	300,000	3.0	300,000
24	3.0	393,568	3.0	393,568
23	18.5	1,488,891	19.0	1,639,168
22	10.0	745,721	12.0	903,058
21	3.0	200,313	1.0	61,450
20	15.0	886,361	18.0	1,145,373
19	10.0	578,784	11.0	692,760
18	22.5	1,247,333	21.0	1,214,434
17	1.0	57,925	1.0	61,354
16	5.0	251,405	9.0	454,036
15	2.0	107,521	2.0	113,900
14	15.0	694,871	14.0	697,678
13	4.0	170,288	3.0	130,614
12	2.0	84,843	2.0	99,489
11	10.0	359,580	6.0	241,887
09	3.0	81,162	1.0	48,812
Total Salaries and Positions	127.0	$7,648,566	126.0	$8,197,581
Turnover Adjustment		(459,368)		(499,655)
Operating Funds Total	127.0	$7,189,198	126.0	$7,697,926

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BUREAU SUMMARY

COUNTY CLERK

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
110 - County Clerk	6,000,035	7,655,626	7,371,477	(284,149)
Corporate Fund Total	6,000,035	7,655,626	7,371,477	(284,149)
Election Fund				
524 - County Clerk - Elections Division Fund	17,191,744	24,209,439	18,804,383	(5,405,056)
Election Fund Total	17,191,744	24,209,439	18,804,383	(5,405,056)
Special Purpose Fund				
533 - County Clerk - Automation Fund	883,540	1,297,273	1,398,057	100,784
Special Purpose Fund Total	883,540	1,297,273	1,398,057	100,784
Special Purpose Fund Total	18,075,284	25,506,712	20,202,440	(5,304,272)
Restricted				
619 - County Clerk Illinois State Board Of Elections Requirements Phase III			3,029,073	3,029,073
621 - County Clerk Pre-Election Logic and Accuracy Testing			125,000	125,000
642 - County Clerk ILState Board Of Elections Voters Registration State Grant			372,833	372,833
643 - County Clerk Death Certificate Surcharge			192,464	192,464
Restricted Total			3,719,370	3,719,370
Total Appropriations	24,075,319	33,162,338	31,293,287	(1,869,051)

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
110 - County Clerk	144.0	137.0	(7.0)
Corporate Fund Total	144.0	137.0	(7.0)
Election Fund			
524 - County Clerk - Elections Division Fund	129.0	129.0	
Election Fund Total	129.0	129.0	
Special Purpose Fund			
533 - County Clerk - Automation Fund	13.0	14.0	1.0
Special Purpose Fund Total	13.0	14.0	1.0
Special Purpose Fund Total	142.0	143.0	1.0
Total Positions	286.0	280.0	(6.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY CLERK

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(27,914)	(27,914)
110/501010	Salaries and Wages of Regular Employees	5,926,880	7,392,113	7,117,849	(274,264)
120/501210	Overtime Compensation	60,796	81,965	84,500	2,535
170/501510	Mandatory Medicare Costs	7,646			
185/501810	Professional and Technical Membership Fees	190	228	300	72
190/501970	Transportation and Other Travel Expenses for Employees	839	4,850	4,800	(50)
Personal Services Total		5,996,351	7,479,156	7,179,535	(299,621)
Contractual Services					
214/520030	Armored Car Service		43,650	19,500	(24,150)
220/520150	Communication Services	17,688	26,365	27,180	815
225/520260	Postage	143,530	144,530	150,000	5,470
228/520280	Delivery Services	20	291	600	309
240/520490	External Graphics and Reproduction Services	4,903	45,193	50,000	4,807
245/520610	Advertising For Specific Purposes		485	10,000	9,515
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	2,371	3,104	3,200	96
Contractual Services Total		168,511	263,618	260,480	(3,138)
Supplies and Materials					
350/530600	Office Supplies	73,839	68,870	86,000	17,130
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,048	32,500	32,500	
Supplies and Materials Total		75,887	101,370	118,500	17,130
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	4,087	7,000	5,000	(2,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	23,260	46,520		(46,520)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			50,000	50,000
Operations and Maintenance Total		27,347	53,520	55,000	1,480
Rental and Leasing					
630/550010	Rental of Office Equipment		25,627	25,627	
Rental and Leasing Total			25,627	25,627	
Contingency and Special Purposes					
814/580380	Appropriation Adjustments	(268,062)	(267,665)		267,665
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(267,665)	(267,665)
Contingency and Special Purposes Total		(268,062)	(267,665)	(267,665)	
Operating Funds Total		6,000,035	7,655,626	7,371,477	(284,149)
(717) New/Replacement Capital Equipment					
530/560510	Office Furnishings and Equipment	3,920	3,850		(3,850)
579/560450	Computer Equipment	70,448	200,000		(200,000)
		74,368	203,850		(203,850)
Total Capital Equipment Request Total		74,368	203,850		(203,850)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	6,209,893	7,402,362	7,797,689	395,327
120/501210	Overtime Compensation	308,558	900,512	350,000	(550,512)
124/501250	Employee Health Insurance Allotment	1,600			
129/501300	Salaries and Wages of Seasonal Work Employees	533,063	924,751	558,867	(365,884)
133/501360	Per Diem Personnel	389,200	1,164,000	501,280	(662,720)
136/501400	Differential Pay	4,839			
170/501510	Mandatory Medicare Costs	98,258	113,391	120,571	7,180
174/501570	Pension		52,971	54,602	1,631
175/501590	Life Insurance Program	13,696	18,205	19,383	1,178
176/501610	Health Insurance	1,293,682	1,723,154	1,817,341	94,187
177/501640	Dental Insurance Plan	35,138	45,236	45,867	631
179/501690	Vision Care Insurance	10,612	15,100	16,519	1,419
183/501770	Seminars for Professional Employees	298	14,550	500	(14,050)
185/501810	Professional and Technical Membership Fees	6,341	9,700	5,000	(4,700)
186/501860	Training Programs for Staff Personnel	18,935	38,800	37,500	(1,300)
190/501970	Transportation and Other Travel Expenses for Employees	37,931	72,750	50,000	(22,750)
Personal Services Total		8,962,044	12,495,482	11,375,119	(1,120,363)
Contractual Services					
220/520150	Communication Services	93,761	391,608	238,720	(152,888)
225/520260	Postage	489,112	485,000	500,000	15,000
228/520280	Delivery Services	676	2,425	2,500	75
232/520350	Boarding and Lodging of Non-Employees	259			
240/520490	External Graphics and Reproduction Services	1,098,068	1,213,779	598,591	(615,188)
241/520491	Internal Graphics and Reproduction Services		24,250	100,000	75,750
245/520610	Advertising For Specific Purposes	421,615	500,520	200,000	(300,520)
260/520830	Professional and Managerial Services	2,527,446	1,553,240	4,781,492	3,228,252
267/521010	Juror or Election Judge Fees	1,973,263	3,904,250	2,290,300	(1,613,950)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	41,774	38,558	30,000	(8,558)
Contractual Services Total		6,645,974	8,113,630	8,741,603	627,973
Supplies and Materials					
310/530010	Food Supplies	4,054	9,700	8,000	(1,700)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	619	14,550	15,000	450
350/530600	Office Supplies	76,512	203,700	159,000	(44,700)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,830	32,290	22,000	(10,290)
355/530700	Photographic and Reproduction Supplies		14,550	15,000	450
376/531630	Maint. Supplies for Election Equipment	15,119	48,500	150,000	101,500
388/531650	Computer Operation Supplies	2,167	563,182	346,110	(217,072)
Supplies and Materials Total		101,301	886,472	715,110	(171,362)
Operations and Maintenance					
430/540110	Moving Expenses & Minor Remodeling of County Facilities	1,622,036	1,649,000	1,176,236	(472,764)
440/540130	Maintenance and Repair of Office Equipment	3,486	10,000	10,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,800	139,000	140,000	1,000
444/540250	Maintenance and Repair of Automotive Equipment	19,569	24,250	2,500	(21,750)
445/540290	Operation of Automotive Equipment	629	11,640	30,000	18,360
Operations and Maintenance Total		1,648,521	1,833,890	1,358,736	(475,154)
Capital Equipment and Improvements					
549/560610	Vehicle Purchase		67,900		(67,900)
579/560450	Computer Equipment			164,350	164,350

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment and Improvements Total			67,900	164,350	96,450
Rental and Leasing					
630/550010	Rental of Office Equipment	46,062	188,961	50,000	(138,961)
630/550018	County Wide Canon Photocopier Lease			57,431	57,431
634/550060	Rental of Automotive Equipment	1,730	29,100	30,000	900
660/550130	Rental of Facilities	184,048	435,000	245,000	(190,000)
Rental and Leasing Total		231,841	653,061	382,431	(270,630)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments	(382,414)	9,594		(9,594)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(3,539,588)	(3,539,588)
883/580260	Cook County Administration	868,017	1,446,683	1,004,679	(442,004)
Contingency and Special Purposes Total		485,603	1,456,277	(2,534,909)	(3,991,186)
Operating Funds Total		18,075,284	25,506,712	20,202,440	(5,304,272)

DEPARTMENT OVERVIEW

110 COUNTY CLERK

Mission

The Cook County Clerk is the chief election officer for Cook County. In addition, the Clerk is responsible for maintaining and providing vital records, various aspects of the real estate tax process, receiving and making available to the public statements of economic interests and lobbyist registration, and serving as Clerk to the County Board of Commissioners.

Mandates and Key Activities

- Elections: The Clerk's office administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, and polling place identification, mapping and management;
- Vital Records: The Clerk's office maintains and provides vital records including birth, marriage, civil union and death certificates dating to 1872. The Vital Records division also administers business registrations, assumed names and notary commissions, and an award-winning genealogy website;
- Real Estate & Tax Services: The Clerk's office issues property tax rates, permanent real estate numbers and new tax codes, maintains real estate maps and processes redemptions of delinquent property taxes;
- Ethics: The Clerk's office receives, processes and makes available to the public Statements of Economic Interests and Lobbyist Registrations;
- Clerk to the County Board of Commissioners: The Clerk's office prepares agendas and journals of proceedings and maintains all official agenda documents.

Discussion of 2012 Activities and 2013 Initiatives

Vital Records - Goals include continuing targeted customer service improvements. In 2012, with the development and implementation of new technology, the issuance of Notary Commissions was reduced from weeks to point of sale real-time filings. Over 500 Funeral Directors were contacted, post-acquisition of this function from the City's Department of Health, in order to determine service delivery and satisfaction. As operationally possible, in 2013 Vital Records will continue to implement targeted service activity.

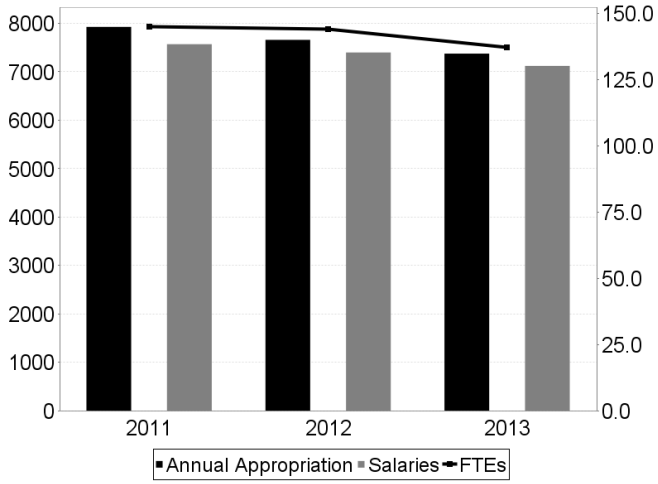
Communications - In 2011 and 2012, the Cook County Clerk's Communications team met the goals to increase the online presence for election judge recruitment (2011) and to expand outreach for Vote by Mail (2012) by educating the public about voting options and promoting election participation via radio broadcast ads, direct web ads and video sharing.

The Clerk's Communication Team's 2013 goal is to increase the office profile on social networking sites including increased video presence on the YouTube channel, share five new educational or promotional videos and deploy the Clerk's social networking outlets on Facebook and Twitter more frequently to disseminate information about elections and tax deadlines.

Real Estate & Tax Services - In an effort to continue improvements to the efficiency and transparency of the property tax system, the Clerk's office has successfully completed two 2012 goals including the County collaborative goal of an August 1st due date for 2011 second installment tax bills. Divisions, annexations, disconnections and tax code changes were moved to an earlier timeframe. In the 4th quarter of this year, the design and testing of the Clerk's new web application that offers access to 20 year tax delinquencies will be completed.

In 2013, Tax Services will continue collaborations with the County GIS Department and all other tax services offices to provide taxpayers with the greatest accessibility to the property tax information and assist the County in maintaining the statutory property tax due dates.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	7,922.7	7,655.6	7,371.5
	Adopted	Adopted	Adopted
FTE Positions	144.8	144.0	137.0



STAR Goals/Key Performance Indicators

★ Vital Records -Review, redesign and implement upgraded Interactive Voice System (IVR)

★ Vital Records -Update internal customer financial and reporting activity in conjunction with office GP upgrade

★ Communications-Increase educational and public informational material on social networking sites

★ Real Estate & Tax Services-Provide highly accessible and timely information to taxpayers

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Analyze all incoming and outgoing calls as well as the disposition of those calls	N/A	N/A	100%
Validation Percentage of Cadastral Data – This is a onetime effort to verify the Cook County's Geographical Information System (GIS) base map in preparation for a county software and database system upgrade scheduled for 2013.	N/A	N/A	100%
Number of new educational and promotional videos	N/A	N/A	5
Bi-Monthly postings on Facebook and Twitter	N/A	N/A	24
Meet August 1 Deadline- Clerk's Office Tax Extension Acceleration - Cook County Taxing District's Bond Review and Analysis will be accelerated in an effort to retain August 1 as the second installment due date.	N/A	N/A	08-01-2013

Programs

Vital Records

Customer service is the number one priority in our six Vital Records offices, where we serve more than 500,000 customers each year. As we continue to offer new products like Civil Union licenses and Commemorative Certificates, we will strive to keep wait times down and customer satisfaction up.

Ethics

In the last two years, the Ethics division has successfully launched two online filing systems for lobbyist registrations and statements of economic interests filers. The Ethics team will continue its trend toward emailing users rather than sending instructions through the mail, to further reduce postage and printing costs.

Clerk to the County Board of Commissioners

The Clerk of the Board division prepares agendas, communicates actions taken by the Board through post-board meeting documents, and maintains the Board's legislative records and code of Ordinances. We strive to continue to create an efficient and accurate agenda process. To that end, we will work with using departments and elected offices on best practices for the Automated Board Agenda.

Real Estate and Tax Services

Similarly, maintaining excellent customer service in our Real Estate and Tax Services division is an ongoing goal. As detailed in our three-year strategic plan, the Tax Services team intends to launch a pilot project aimed at speeding up processing for our frequent customers. Also, the 2011 successful upgrade of the Great Plains cashiering, accounting and document production system will assist in those efforts.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 110 - COUNTY CLERK

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(27,914)	(27,914)
110/501010	Salaries and Wages of Regular Employees	5,926,880	7,392,113	7,117,849	(274,264)
120/501210	Overtime Compensation	60,796	81,965	84,500	2,535
170/501510	Mandatory Medicare Costs	7,646			
185/501810	Professional and Technical Membership Fees	190	228	300	72
190/501970	Transportation and Other Travel Expenses for Employees	839	4,850	4,800	(50)
Personal Services Total		5,996,351	7,479,156	7,179,535	(299,621)
Contractual Services					
214/520030	Armored Car Service		43,650	19,500	(24,150)
220/520150	Communication Services	17,688	26,365	27,180	815
225/520260	Postage	143,530	144,530	150,000	5,470
228/520280	Delivery Services	20	291	600	309
240/520490	External Graphics and Reproduction Services	4,903	45,193	50,000	4,807
245/520610	Advertising For Specific Purposes		485	10,000	9,515
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	2,371	3,104	3,200	96
Contractual Services Total		168,511	263,618	260,480	(3,138)
Supplies and Materials					
350/530600	Office Supplies	73,839	68,870	86,000	17,130
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,048	32,500	32,500	
Supplies and Materials Total		75,887	101,370	118,500	17,130
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	4,087	7,000	5,000	(2,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	23,260	46,520		(46,520)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			50,000	50,000
Operations and Maintenance Total		27,347	53,520	55,000	1,480
Rental and Leasing					
630/550010	Rental of Office Equipment		25,627	25,627	
Rental and Leasing Total			25,627	25,627	
Contingency and Special Purposes					
814/580380	Appropriation Adjustments	(268,062)	(267,665)		267,665
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(267,665)	(267,665)
Contingency and Special Purposes Total		(268,062)	(267,665)	(267,665)	
Operating Funds Total		6,000,035	7,655,626	7,371,477	(284,149)
(717) New/Replacement Capital Equipment - 71700110					
530/560510	Office Furnishings and Equipment	3,920	3,850		(3,850)
579/560450	Computer Equipment	70,448	200,000		(200,000)
		74,368	203,850		(203,850)
Capital Equipment Request Total		74,368	203,850		(203,850)

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administrative Division - 1101195						
0005	County Clerk	SEL	1.0	105,000	1.0	105,000
0037	Deputy County Clerk	24	1.0	132,286	1.0	132,286
0051	Administrative Assistant V	20	1.0	72,324	1.0	78,292
0050	Administrative Assistant IV	18	1.0	58,255	1.0	61,804
0370	Tax Examiner V	15	1.0	35,609		
			5.0	$403,474	4.0	$377,382
02 Human Resources/payroll - 1101196						
0051	Administrative Assistant V	20	1.0	80,474	1.0	85,375
			1.0	$80,474	1.0	$85,375
03 Finance and Operations - 1101197						
0936	Stenographer V	13	1.0	42,994		
			1.0	$42,994		
02 Tax Redemption Division						
01 Supervisory - 1101198						
0043	Administrative Assistant to County Clerk	24	1.0	116,392	1.0	112,000
0067	Executive Assistant to the Director	23	1.0	102,792	1.0	100,205
0371	Tax Redemption Supervisor	22	1.0	90,671	1.0	96,208
0048	Administrative Assistant III	16	1.0	58,493	1.0	59,100
			4.0	$368,348	4.0	$367,513
02 Public Service - 1101199						
0369	Tax Examiner IV	13	3.0	138,291	3.0	140,937
4842	Clerk V-County Clerk	13	1.0	41,130	5.0	205,874
4849	Tax Examiner III-County Clerk	13	1.0	45,593	1.0	46,488
0364	Tax Examiner III	11	3.0	111,897		
0907	Clerk V	11	1.0	31,130		
			9.0	$368,041	9.0	$393,299
03 Tax Searches - 1101402						
0050	Administrative Assistant IV	18	1.0	59,225	1.0	62,831
4848	Stenographer V	15	1.0	53,146	1.0	53,155
4850	Tax Examiner IV-County Clerk	15	1.0	53,300	1.0	53,698
0369	Tax Examiner IV	13	1.0	47,402	1.0	47,895
4842	Clerk V-County Clerk	13	1.0	39,240	2.0	84,851
0907	Clerk V	11	1.0	41,634		
			6.0	$293,947	6.0	$302,430
04 Posting and Payouts - 1101201						
0050	Administrative Assistant IV	18	1.0	66,577	1.0	70,640
0370	Tax Examiner V	15	1.0	55,301	1.0	55,301
0936	Stenographer V	13	2.0	90,715	2.0	91,634
4842	Clerk V-County Clerk	13	1.0	45,147	4.0	172,899
4849	Tax Examiner III-County Clerk	13	1.0	45,593	1.0	46,045
0364	Tax Examiner III	11	1.0	37,347		
0907	Clerk V	11	2.0	74,391		
			9.0	$415,071	9.0	$436,519
05 Tax Sales - 1101202						
0050	Administrative Assistant IV	18	1.0	62,661	1.0	66,498
0369	Tax Examiner IV	13	2.0	92,011	2.0	92,533
4842	Clerk V-County Clerk	13			1.0	43,633
0907	Clerk V	11	2.0	80,874	1.0	41,633

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			5.0	$235,546	5.0	$244,297
03 Tax Extension Division						
01 Tax Extension Section - 1101203						
0067	Executive Assistant to the Director	23	1.0	103,777	1.0	110,115
0048	Administrative Assistant III	16	1.0	53,205	1.0	55,672
4851	Tax Examiner V-County Clerk	16	2.0	114,772	2.0	114,772
			4.0	$271,754	4.0	$280,559
04 Clerk Of The Board						
01 Clerk of the Board - 1101204						
0043	Administrative Assistant to County Clerk	24	1.0	96,578		
0050	Administrative Assistant IV	18	2.0	119,728	1.0	66,668
0048	Administrative Assistant III	16	4.0	223,611	3.0	171,553
0047	Administrative Assistant II	14	2.0	99,371	1.0	49,884
4847	Stenographer V-County Clerk	14	1.0	49,835	1.0	49,931
0936	Stenographer V	13	1.0	47,895	1.0	47,895
4842	Clerk V-County Clerk	13	1.0	46,039	1.0	46,045
			12.0	$683,057	8.0	$431,976
06 Map Division						
01 Map Section - 1101206						
0076	Administrative Assistant to County Clerk II	22	1.0	85,886	1.0	91,114
0051	Administrative Assistant V	20	1.0	71,775	1.0	76,143
0050	Administrative Assistant IV	18	1.0	53,186	1.0	53,205
0048	Administrative Assistant III	16	1.0	56,818	1.0	56,818
0370	Tax Examiner V	15	1.0	53,155	1.0	53,698
0047	Administrative Assistant II	14	1.0	51,439	1.0	49,089
0936	Stenographer V	13	1.0	46,045	1.0	46,285
4844	Draftsman II-County Clerk	13	1.0	46,350	1.0	35,585
			8.0	$464,654	8.0	$461,937
07 Accounting Division						
01 Accounting Section - 1101207						
0050	Administrative Assistant IV	18	1.0	66,526	1.0	70,601
0370	Tax Examiner V	15	2.0	108,456	2.0	100,778
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,781
4842	Clerk V-County Clerk	13	1.0	41,130	1.0	41,130
			5.0	$265,552	5.0	$262,290
02 Tax Redemption Cashier - 1101208						
0142	Accountant II	13	1.0	46,045	1.0	46,045
4842	Clerk V-County Clerk	13			1.0	43,633
0364	Tax Examiner III	11	1.0	40,024		
			2.0	$86,069	2.0	$89,678
03 Tax Order Redemption Cashier - 1101209						
0142	Accountant II	13	5.0	236,218	5.0	236,218
			5.0	$236,218	5.0	$236,218
05 Data Processing - 1101403						
0142	Accountant II	13	1.0	47,895	1.0	47,895
			1.0	$47,895	1.0	$47,895
08 Bureau of Vital Records						
01 Supervisory - 1101211						
0043	Administrative Assistant to County Clerk	24	2.0	188,197	2.0	190,842
0067	Executive Assistant to the Director	23	1.0	86,820	1.0	92,142

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0050	Administrative Assistant IV	18	2.0	133,782	2.0	143,141
5194	Vital Records Supervisor I	18	2.0	120,242	2.0	127,619
0048	Administrative Assistant III	16	1.0	57,367	1.0	57,367
0936	Stenographer V	13	2.0	90,326	2.0	92,090
4842	Clerk V-County Clerk	13			3.0	130,899
0364	Tax Examiner III	11	1.0	37,347		
0907	Clerk V	11	2.0	79,264		
			13.0	$793,345	13.0	$834,100
02 Document Processing - 1101212						
0274	Vital Statistics Section Coordinator	16	1.0	57,225	1.0	56,818
4842	Clerk V-County Clerk	13			1.0	45,611
0907	Clerk V	11	1.0	40,394		
			2.0	$97,619	2.0	$102,429
03 Correspondence - 1101213						
3145	Vital Records Clerk V	15	1.0	53,155	1.0	53,155
0936	Stenographer V	13	2.0	95,790	2.0	95,790
4842	Clerk V-County Clerk	13	1.0	45,559	6.0	254,172
0907	Clerk V	11	5.0	183,547		
			9.0	$378,051	9.0	$403,117
04 Public Service - 1101214						
5194	Vital Records Supervisor I	18	2.0	131,834	2.0	139,924
4837	Administrative Assistant II - County Clerk	16	1.0	56,809	1.0	56,818
0936	Stenographer V	13	8.0	373,946	8.0	360,942
4842	Clerk V-County Clerk	13	2.0	85,987	7.0	309,667
0907	Clerk V	11	6.0	233,710		
			19.0	$882,286	18.0	$867,351
05 Notary Public - 1101404						
5194	Vital Records Supervisor I	18	1.0	65,012	1.0	68,973
			1.0	$65,012	1.0	$68,973
06 Assumed Names - 1101216						
3145	Vital Records Clerk V	15	1.0	47,383	1.0	47,383
4842	Clerk V-County Clerk	13	1.0	42,198	1.0	42,994
			2.0	$89,581	2.0	$90,377
07 Marriage Licenses - 1101217						
3145	Vital Records Clerk V	15	1.0	55,301	1.0	55,301
0936	Stenographer V	13	1.0	46,333	1.0	46,488
4842	Clerk V-County Clerk	13	1.0	45,147	1.0	46,045
			3.0	$146,781	3.0	$147,834
08 Vital Statistics Cashiers - 1101218						
3145	Vital Records Clerk V	15	1.0	53,698	1.0	53,698
4838	Bookkeeper IV-County Clerk	15	1.0	55,301	1.0	55,301
4842	Clerk V-County Clerk	13			2.0	89,244
0907	Clerk V	11	2.0	80,418		
			4.0	$189,417	4.0	$198,243
09 Maywood Office						
01 Maywood Operations - 1101219						
4842	Clerk V-County Clerk	13	1.0	41,130	3.0	130,374
0907	Clerk V	11	2.0	78,636		
			3.0	$119,766	3.0	$130,374
10 Markham Office						

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Markham Operations - 1101405						
5194	Vital Records Supervisor I	18	1.0	60,908	1.0	64,616
4842	Clerk V-County Clerk	13	1.0	41,130	2.0	86,741
0907	Clerk V	11	1.0	41,634		
			3.0	$143,672	3.0	$151,357
11 Skokie Office						
01 Skokie Operations - 1101221						
5194	Vital Records Supervisor I	18	1.0	56,022	1.0	59,445
4842	Clerk V-County Clerk	13			2.0	87,235
0046	Administrative Assistant I	12	1.0	42,031		
0907	Clerk V	11	1.0	39,240		
			3.0	$137,293	3.0	$146,680
12 Rolling Meadows Office						
01 Rolling Meadows Operations - 1101222						
5194	Vital Records Supervisor I	18	1.0	58,772	1.0	62,378
4842	Clerk V-County Clerk	13	1.0	46,401	3.0	132,921
0907	Clerk V	11	2.0	74,694		
			4.0	$179,867	4.0	$195,299
13 Bridgeview Office						
01 Bridgeview Operations - 1101223						
5194	Vital Records Supervisor I	18	1.0	67,246	1.0	71,371
			1.0	$67,246	1.0	$71,371
Total Salaries and Positions			144.0	$7,553,030	137.0	$7,424,873
Turnover Adjustment				(158,171)		(307,024)
Operating Funds Total			144.0	$7,394,859	137.0	$7,117,849

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 110 - COUNTY CLERK

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	5.0	533,453	4.0	435,128
23	3.0	293,389	3.0	302,462
22	2.0	176,557	2.0	187,322
20	3.0	224,573	3.0	239,810
18	19.0	1,179,976	18.0	1,189,714
16	12.0	678,300	11.0	628,918
15	12.0	623,805	11.0	581,468
14	5.0	250,085	4.0	198,685
13	47.0	2,139,680	79.0	3,514,733
12	1.0	42,031		
11	34.0	1,306,181	1.0	41,633
Total Salaries and Positions	144.0	$7,553,030	137.0	$7,424,873
Turnover Adjustment		(158,171)		(307,024)
Operating Funds Total	144.0	$7,394,859	137.0	$7,117,849

DEPARTMENT OVERVIEW

524 COUNTY CLERK - ELECTIONS DIVISION FUND

Mission

The Cook County Clerk's office is committed to providing quality service to the public in a timely and efficient manner. The Elections Division strives to ensure that all eligible suburban residents are able to exercise their rights in the electoral process; that all candidates have fair, open, and equal access to all stages of the process; and that the public is fully and promptly informed of all vital and necessary election-related information.

Mandates and Key Activities

- The Clerk's office administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, and polling place identification, mapping and management.

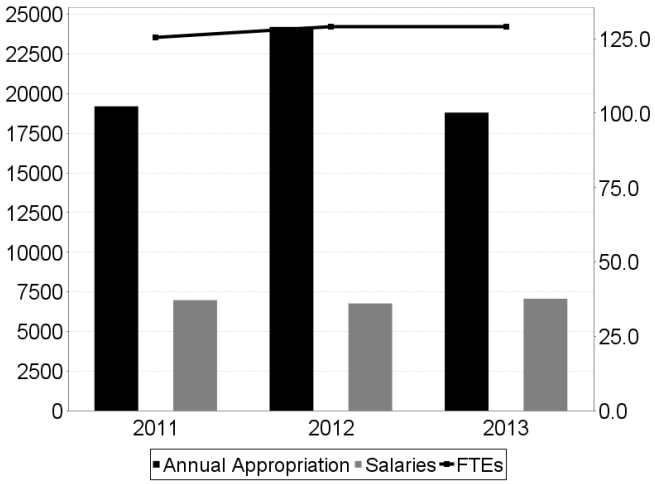
Discussion of 2012 Activities and 2013 Initiatives

The 2011 & 2012 goals were focused on increasing efficiencies through the use of technology and through coordinating with the City of Chicago. In even-numbered years the Chicago Board of Election Commissioners and the Cook County Clerk publish many legal notices. By coordinating several of our publications we were able provide the same notice to voters at a lower overall cost to taxpayers. Additionally, by finding technological solutions to time-consuming tasks, we have been able to increase employee productivity and accuracy, either through capturing electronic voter registration data from the source, or through bringing in enterprise-level mail sorting technology.

In 2013 the Clerk's office will begin the development and implementation of a multi-year project designed primarily to bring connectivity to each precinct so that election judges have perfect, real time voter information, thereby empowering them to process voters uniformly and with greater accuracy while providing the voter with a better voting experience.

Each election, we will be able to send nearly 10,000 election judges into the precinct armed with the technology, connectivity, and easily accessible information. The business case for this project is unimpeachable. New operational costs, primarily networking fees, will be mostly offset by operational savings in the areas of printing, data entry, and Election Day precinct deliveries. This project will be financed primarily with federal grant dollars and there will be minimal additional expenditures in the short-run. In the medium- to long-term, this infrastructure investment will allow us to reduce the number of election judges, perhaps substantially.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Election Fund	19,200.3	24,209.4	18,804.4
	Adopted	Adopted	Adopted
FTE Positions	125.6	129.0	129.0



STAR Goals/Key Performance Indicators

★The Elections Division constantly strives to modernize its processes in ways that make administering an election more efficient. Upon the conclusion of redistricting, we analyzed our precincts to identify those that are underutilized and could be eliminated or combined. The result is a 14 percent precinct reduction, which will result in approximately $1 million in savings in 2012.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Reduce the per election costs of election morning deliveries and all associated processing	N/A	$134,000	$50,000
Reduce the per election costs of manual data entry of all data captured at the precinct including: provisional voter information, affidavit voter information, Statement of Ballot information, Judge Payroll, Election Judge Surveys, etc.	N/A	$16,000	$5,000
Reduce the per election costs of capturing and updating voting history	N/A	$50,000	$10,000

Programs

Elections Planning and Preparation

This encompasses all activities related to preparation, programming, layout, testing and deployment of ballots, memory packs/results cartridges, and equipment for Early Voting and Election Day voting, as well as Election Night vote tabulation. This area also oversees candidate filling; the candidate database; certification of the candidates; referendum filing, including translation, proofing, and coordination with submitting jurisdictions; maintenance of the Internet voter's guide; and processing of Certificates of Nomination and Election. Other activities include administrative and legal support to the Legal Advisor for the Division and County Officers Electoral Board.

Election Judges and Equipment Managers

This area recruits, assigns, trains and manages nearly 10,000 election judges and equipment managers. Specific activities include working with the 60 township committeemen to place election judges; developing training curricula and materials; securing training sites; recruiting and training trainers; producing an election judge manual for each election; and overseeing our high school and college election judge and equipment manager recruitment programs.

Voter Services

This encompasses all activities related to pre-Election Day voting programs, including Early Voting, grace period registration and voting, mail voting military/overseas mailvoting and nursing home voting. This area also includes our field unit, which identifies and secures all polling places, conducts polling place accessibility surveys, and serves as liaison with township and municipal offices and officials. It is also responsible for Front Counter operations, all data entry, all election mailings, and coordinating motor voter registrations with the Secretary of State's Office.

Warehouse Operations

This encompasses maintenance, storage, repair, and pre-LAT (pre-election logic accuracy testing) of all election equipment, including touch screen machines, optical scanners, HAATs (Hybird Activator, Accumulator and Transmitters) voting supply carriers, voting booths and ancillary parts. Operations also produces, assembles and maintains all other voting materials and supplies used in the polling places, including all forms, envelopes, posters, applications, ballot marking pens, manuals, etc. The Hawthorne Distribution Center prepares, stages, and coordinates all voting supply carriers for shipment to the precincts before Election Day, as well as all equipment and materials to the Early Voting sites.

Research and Policy

Staff helps spearhead public policy initiatives at the state and local levels to improve elections administration. This area also reviews state and federal legislative proposals, and is frequently asked for input on proposed election legislation by federal, state and local officials and organizations. Also conducts research on various election-related best practices in other states.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	5,621,231	6,766,390	7,061,965	295,575
120/501210	Overtime Compensation	306,074	900,512	350,000	(550,512)
124/501250	Employee Health Insurance Allotment	800			
129/501300	Salaries and Wages of Seasonal Work Employees	533,063	924,751	558,867	(365,884)
133/501360	Per Diem Personnel	389,200	1,164,000	501,280	(662,720)
136/501400	Differential Pay	3,138			
170/501510	Mandatory Medicare Costs	90,363	103,267	109,844	6,577
175/501590	Life Insurance Program	12,572	16,582	17,657	1,075
176/501610	Health Insurance	1,194,286	1,574,790	1,656,833	82,043
177/501640	Dental Insurance Plan	31,984	41,064	42,223	1,159
179/501690	Vision Care Insurance	10,129	13,780	14,991	1,211
183/501770	Seminars for Professional Employees	298	14,550	500	(14,050)
185/501810	Professional and Technical Membership Fees	6,341	9,700	5,000	(4,700)
186/501860	Training Programs for Staff Personnel	16,170	24,250	25,000	750
190/501970	Transportation and Other Travel Expenses for Employees	37,931	72,750	50,000	(22,750)
Personal Services Total		8,253,580	11,626,386	10,394,160	(1,232,226)
Contractual Services					
220/520150	Communication Services	93,761	391,608	238,720	(152,888)
225/520260	Postage	489,112	485,000	500,000	15,000
228/520280	Delivery Services	676	2,425	2,500	75
232/520350	Boarding and Lodging of Non-Employees	259			
240/520490	External Graphics and Reproduction Services	1,036,938	1,088,843	469,791	(619,052)
241/520491	Internal Graphics and Reproduction Services		24,250	100,000	75,750
245/520610	Advertising For Specific Purposes	421,615	500,520	200,000	(300,520)
260/520830	Professional and Managerial Services	2,300,252	1,370,880	4,571,492	3,200,612
267/521010	Juror or Election Judge Fees	1,973,263	3,904,250	2,290,300	(1,613,950)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	41,774	38,558	30,000	(8,558)
Contractual Services Total		6,357,650	7,806,334	8,402,803	596,469
Supplies and Materials					
310/530010	Food Supplies	4,054	9,700	8,000	(1,700)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	619	14,550	15,000	450
350/530600	Office Supplies	76,512	194,000	150,000	(44,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,830	30,290	20,000	(10,290)
355/530700	Photographic and Reproduction Supplies		14,550	15,000	450
376/531630	Maint. Supplies for Election Equipment	15,119	48,500	150,000	101,500
388/531650	Computer Operation Supplies	2,167	488,638	300,000	(188,638)
Supplies and Materials Total		101,301	800,228	658,000	(142,228)
Operations and Maintenance					
430/540110	Moving Expenses & Minor Remodeling of County Facilities	1,622,036	1,649,000	1,176,236	(472,764)
440/540130	Maintenance and Repair of Office Equipment	3,486	10,000	10,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		20,000	20,000	
444/540250	Maintenance and Repair of Automotive Equipment	19,569	24,250	2,500	(21,750)
445/540290	Operation of Automotive Equipment	629	11,640	30,000	18,360
Operations and Maintenance Total		1,645,721	1,714,890	1,238,736	(476,154)
Capital Equipment and Improvements					
549/560610	Vehicle Purchase		67,900		(67,900)
579/560450	Computer Equipment			164,350	164,350
Capital Equipment and Improvements Total			67,900	164,350	96,450

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Rental and Leasing					
630/550010	Rental of Office Equipment	21,322	164,221	50,000	(114,221)
630/550018	County Wide Canon Photocopier Lease			27,819	27,819
634/550060	Rental of Automotive Equipment	1,730	29,100	30,000	900
660/550130	Rental of Facilities	184,048	435,000	245,000	(190,000)
Rental and Leasing Total		207,101	628,321	352,819	(275,502)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments	(207,639)	162,153		(162,153)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(3,366,364)	(3,366,364)
883/580260	Cook County Administration	834,030	1,403,227	959,879	(443,348)
Contingency and Special Purposes Total		626,391	1,565,380	(2,406,485)	(3,971,865)
Operating Funds Total		17,191,744	24,209,439	18,804,383	(5,405,056)

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Supervisory and Support - 5240583						
0654	Election Division Supervisor II	24	1.0	85,252	1.0	87,809
0655	Election Division Supervisor III	24	1.0	124,025	1.0	124,025
0043	Administrative Assistant to County Clerk	24	6.0	627,919	5.0	572,137
0067	Executive Assistant to the Director	23	5.0	450,483	4.0	409,006
0076	Administrative Assistant to County Clerk II	22	4.0	291,452	4.0	331,494
0075	Administrative Assistant to County Clerk I	21	1.0	69,929	1.0	74,224
0051	Administrative Assistant V	20	2.0	141,660	4.0	273,771
0658	Election Judges Supervisor	20	1.0	66,964	1.0	75,525
0050	Administrative Assistant IV	18	5.0	309,398	4.0	257,084
0653	Election Division Supervisor I	18	2.0	108,515	2.0	111,771
0048	Administrative Assistant III	16	3.0	157,485	2.0	108,877
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,440
0936	Stenographer V	13	3.0	134,186	3.0	137,038
4842	Clerk V-County Clerk	13			3.0	128,890
4840	Clerk IV- County Clerk/Sheriff	12	1.0	38,276		
0907	Clerk V	11	1.0	39,240		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	37,347		
			38.0	$2,731,571	36.0	$2,741,091
02 Voting Device Maintenance/Warehouse - 5240584						
0067	Executive Assistant to the Director	23	2.0	167,016	2.0	203,262
1108	Programmer IV	22	1.0	65,917	1.0	69,970
0653	Election Division Supervisor I	18	1.0	60,814	1.0	64,517
0048	Administrative Assistant III	16	1.0	57,363	1.0	57,367
4837	Administrative Assistant II - County Clerk	16	1.0	53,205	1.0	55,672
3144	Election Support Clerk V	15			1.0	43,632
4834	Administrative Assistant I - County Clerk	15	1.0	49,762	1.0	52,102
4848	Stenographer V	15	1.0	52,746	1.0	53,499
0047	Administrative Assistant II	14	1.0	45,834	1.0	46,245
4835	Administrative Assistant I - County Clerk/Sheriff	14	1.0	48,437	1.0	46,244
4843	Clerk V-County Clerk/Sheriff	14	1.0	44,549	1.0	46,672
0936	Stenographer V	13			1.0	45,147
4833	Administrative Assistant I-County Clerk	13	1.0	45,147		
4842	Clerk V-County Clerk	13	4.0	166,620	13.0	554,683
0046	Administrative Assistant I	12	2.0	71,299		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	87,379		
0907	Clerk V	11	4.0	143,076	1.0	31,730
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	37,347		
0906	Clerk IV	09	2.0	62,154	1.0	32,220
			27.0	$1,258,665	28.0	$1,402,962
03 Voter Registration - 5240103						
0654	Election Division Supervisor II	24	1.0	93,500	1.0	99,194
0291	Administrative Analyst I	17	1.0	61,588	1.0	65,340
			2.0	$155,088	2.0	$164,534
02 Conduct of Elections						
01 Election and Registration Sites - 5240201						
0048	Administrative Assistant III	16	1.0	59,100	1.0	37,797
3144	Election Support Clerk V	15	2.0	97,143	2.0	97,145
4842	Clerk V-County Clerk	13	2.0	79,530	3.0	127,371
4845	Election Field Coordinator II	13	3.0	140,428	3.0	141,835

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0907	Clerk V	11	1.0	40,024		
			9.0	$416,225	9.0	$404,148
02 Election Judges - 5240202						
4848	Stenographer V	15	1.0	53,612	1.0	55,091
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
4843	Clerk V-County Clerk/Sheriff	14	1.0	44,950	1.0	46,245
0936	Stenographer V	13	2.0	91,707	2.0	92,533
4842	Clerk V-County Clerk	13	2.0	86,276	3.0	129,909
0907	Clerk V	11	2.0	68,962	1.0	34,596
			9.0	$396,946	9.0	$409,813
03 Absentee Voting - 5240203						
0653	Election Division Supervisor I	18	1.0	64,959	1.0	68,916
3144	Election Support Clerk V	15	1.0	55,301	1.0	55,301
4834	Administrative Assistant I - County Clerk	15	1.0	40,083		
0047	Administrative Assistant II	14			1.0	38,206
4842	Clerk V-County Clerk	13	1.0	42,994	2.0	82,897
0907	Clerk V	11	1.0	31,130	1.0	31,730
			5.0	$234,467	6.0	$277,050
03 Registration of Voters						
01 Registration of Voters - 5240301						
0067	Executive Assistant to the Director	23	1.0	99,718	1.0	105,837
0048	Administrative Assistant III	16	1.0	44,153	1.0	53,582
0936	Stenographer V	13	2.0	93,940	1.0	46,489
4842	Clerk V-County Clerk	13	2.0	80,965	2.0	83,392
			6.0	$318,776	5.0	$289,300
02 Changes in Registration of Voters - 5240302						
0047	Administrative Assistant II	14	1.0	46,245	1.0	48,437
4842	Clerk V-County Clerk	13	1.0	46,045	1.0	46,488
			2.0	$92,290	2.0	$94,925
04 Record Processing						
01 Ballot Consolidation - 5240401						
0051	Administrative Assistant V	20	1.0	75,132	1.0	82,058
			1.0	$75,132	1.0	$82,058
02 Support Services - 5240402						
0043	Administrative Assistant to County Clerk	24	1.0	104,254	1.0	104,253
0067	Executive Assistant to the Director	23	1.0	102,792	1.0	109,721
0076	Administrative Assistant to County Clerk II	22	1.0	96,737	2.0	170,186
0075	Administrative Assistant to County Clerk I	21	1.0	83,427	1.0	88,509
0050	Administrative Assistant IV	18	1.0	65,462	2.0	121,916
0653	Election Division Supervisor I	18	2.0	103,536	1.0	63,366
0048	Administrative Assistant III	16	3.0	157,740	2.0	112,494
3144	Election Support Clerk V	15	1.0	55,301	1.0	55,301
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	51,012	1.0	52,694
0936	Stenographer V	13	1.0	47,895	1.0	47,895
4842	Clerk V-County Clerk	13			1.0	43,633
0907	Clerk V	11	1.0	39,240	1.0	39,240
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	38,141		
			15.0	$945,537	15.0	$1,009,208
03 Data Entry and Voter Verification - 5240403						
0076	Administrative Assistant to County Clerk II	22			1.0	88,440

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0653	Election Division Supervisor I	18	1.0	64,959		
3144	Election Support Clerk V	15	1.0	52,102	1.0	53,155
0047	Administrative Assistant II	14			1.0	49,931
4847	Stenographer V-County Clerk	14	1.0	51,439	1.0	39,207
0936	Stenographer V	13	2.0	92,115	2.0	94,189
4842	Clerk V-County Clerk	13	2.0	83,834	10.0	426,276
0907	Clerk V	11	8.0	306,625		
			15.0	$651,074	16.0	$751,198
Total Salaries and Positions			129.0	$7,275,771	129.0	$7,626,287
Turnover Adjustment				(509,381)		(564,322)
Operating Funds Total			129.0	$6,766,390	129.0	$7,061,965

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	10.0	1,034,950	9.0	987,418
23	9.0	820,009	8.0	827,826
22	6.0	454,106	8.0	660,090
21	2.0	153,356	2.0	162,733
20	4.0	283,756	6.0	431,354
18	13.0	777,643	11.0	687,570
17	1.0	61,588	1.0	65,340
16	10.0	529,046	8.0	425,789
15	10.0	507,062	10.0	517,920
14	8.0	382,333	10.0	462,066
13	28.0	1,231,682	51.0	2,228,665
12	5.0	196,954		
11	21.0	781,132	4.0	137,296
09	2.0	62,154	1.0	32,220
Total Salaries and Positions	129.0	$7,275,771	129.0	$7,626,287
Turnover Adjustment		(509,381)		(564,322)
Operating Funds Total	129.0	$6,766,390	129.0	$7,061,965

DEPARTMENT OVERVIEW

533 COUNTY CLERK - AUTOMATION FUND

Mission

The County Clerk Automation Fund provides funding to develop, upgrade and maintain automated services in Tax Services, Vital Records, Clerk of the Board and Ethics to reduce costs, improve services and increase productivity. Revenues are derived from fees and license charges for record retrieving and interest earned on investments.

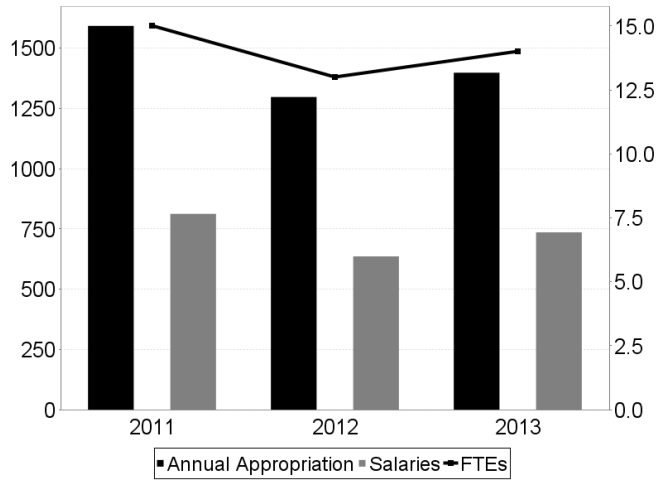
Mandates and Key Activities

- Sec.2-173. Cook County Automation Fee.

  • Cook County Clerk Vital Records automation fee. The fees in Section 2-174 Vital records fees for County Clerk include an automation fee as set out in Section 32-1, which shall be remitted monthly by the Clerk to the County Treasurer, to be retained in a special fund designated as the Clerk's Automation Fund. Upon request of the County Clerk, the Board shall make expenditure from the fund to pay costs related to the automation of functions performed by the Clerk including hardware, software, research and development costs and personnel related thereto.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	1,592.2	1,297.3	1,398.1
	Adopted	Adopted	Adopted
FTE Positions	15.0	13.0	14.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	588,663	635,972	735,724	99,752
120/501210	Overtime Compensation	2,484			
124/501250	Employee Health Insurance Allotment	800			
136/501400	Differential Pay	1,701			
170/501510	Mandatory Medicare Costs	7,895	10,124	10,727	603
174/501570	Pension		52,971	54,602	1,631
175/501590	Life Insurance Program	1,123	1,623	1,726	103
176/501610	Health Insurance	99,396	148,364	160,508	12,144
177/501640	Dental Insurance Plan	3,154	4,172	3,644	(528)
179/501690	Vision Care Insurance	483	1,320	1,528	208
186/501860	Training Programs for Staff Personnel	2,765	14,550	12,500	(2,050)
Personal Services Total		708,464	869,096	980,959	111,863
Contractual Services					
240/520490	External Graphics and Reproduction Services	61,130	124,936	128,800	3,864
260/520830	Professional and Managerial Services	227,194	182,360	210,000	27,640
Contractual Services Total		288,324	307,296	338,800	31,504
Supplies and Materials					
350/530600	Office Supplies		9,700	9,000	(700)
353/530640	Books, Periodicals, Publications, Archives and Data Services		2,000	2,000	
388/531650	Computer Operation Supplies		74,544	46,110	(28,434)
Supplies and Materials Total			86,244	57,110	(29,134)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,800	119,000	120,000	1,000
Operations and Maintenance Total		2,800	119,000	120,000	1,000
Rental and Leasing					
630/550010	Rental of Office Equipment	24,740	24,740		(24,740)
630/550018	County Wide Canon Photocopier Lease			29,612	29,612
Rental and Leasing Total		24,740	24,740	29,612	4,872
Contingency and Special Purposes					
814/580380	Appropriation Adjustments	(174,775)	(152,559)		152,559
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(173,224)	(173,224)
883/580260	Cook County Administration	33,987	43,456	44,800	1,344
Contingency and Special Purposes Total		(140,788)	(109,103)	(128,424)	(19,321)
Operating Funds Total		883,540	1,297,273	1,398,057	100,784

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

DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administration and Clerical - 5331454						
0067	Executive Assistant to the Director	23	1.0	67,949	1.0	70,305
0050	Administrative Assistant IV	18	4.0	257,260	5.0	315,596
0048	Administrative Assistant III	16	1.0	58,493	1.0	59,100
4851	Tax Examiner V-County Clerk	16	1.0	38,098	1.0	38,206
0047	Administrative Assistant II	14	1.0	42,994	1.0	45,147
0936	Stenographer V	13	1.0	46,045	1.0	46,045
4842	Clerk V-County Clerk	13	1.0	47,053	1.0	49,206
0907	Clerk V	11	1.0	31,679	1.0	31,024
			11.0	$589,571	12.0	$654,629
02 Vital Statistics						
01 Suburban Offices - 5331457						
4842	Clerk V-County Clerk	13	1.0	41,130	2.0	84,763
0907	Clerk V	11	1.0	40,024		
			2.0	$81,154	2.0	$84,763
Total Salaries and Positions			13.0	$670,725	14.0	$739,392
Turnover Adjustment				(34,753)		(3,668)
Operating Funds Total			13.0	$635,972	14.0	$735,724

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	67,949	1.0	70,305
18	4.0	257,260	5.0	315,596
16	2.0	96,591	2.0	97,306
14	1.0	42,994	1.0	45,147
13	3.0	134,228	4.0	180,014
11	2.0	71,703	1.0	31,024
Total Salaries and Positions	13.0	$670,725	14.0	$739,392
Turnover Adjustment		(34,753)		(3,668)
Operating Funds Total	13.0	$635,972	14.0	$735,724

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BUREAU SUMMARY

RECORDER OF DEEDS

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
130 - Recorder of Deeds	4,499,452	5,695,385	5,555,564	(139,821)
Corporate Fund Total	4,499,452	5,695,385	5,555,564	(139,821)
Special Purpose Fund				
527 - County Recorder Document Storage System Fund	1,873,977	2,729,796	3,231,719	501,923
570 - GIS Fee Fund	1,832,906	2,504,892	2,638,445	133,553
571 - Rental Housing Support Fee Fund	335,609	482,591	346,506	(136,085)
Special Purpose Fund Total	4,042,492	5,717,279	6,216,670	499,391
Total Appropriations	8,541,944	11,412,664	11,772,234	359,570

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
130 - Recorder of Deeds	121.0	123.5	2.5
Corporate Fund Total	121.0	123.5	2.5
Special Purpose Fund			
527 - County Recorder Document Storage System Fund	32.0	33.0	1.0
570 - GIS Fee Fund	40.0	40.0	
Special Purpose Fund Total	72.0	73.0	1.0
Total Positions	193.0	196.5	3.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

RECORDER OF DEEDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(24,023)	(24,023)
110/501010	Salaries and Wages of Regular Employees	4,788,780	5,832,892	6,263,332	430,440
120/501210	Overtime Compensation	105			
170/501510	Mandatory Medicare Costs	5,786			
185/501810	Professional and Technical Membership Fees	1,535	1,940	2,500	560
Personal Services Total		4,796,206	5,834,832	6,241,809	406,977
Contractual Services					
214/520030	Armored Car Service		58,200	60,000	1,800
220/520150	Communication Services	3,522	5,151	5,310	159
225/520260	Postage	70,128	73,332	75,600	2,268
240/520490	External Graphics and Reproduction Services		1,455	10,000	8,545
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,626	3,880	5,000	1,120
260/520830	Professional and Managerial Services		24,250	25,000	750
261/520890	Legal Fees Regarding Labor Matters	3,044	3,880	5,000	1,120
Contractual Services Total		78,320	170,148	185,910	15,762
Supplies and Materials					
350/530600	Office Supplies	13,861	23,280	61,350	38,070
353/530640	Books, Periodicals, Publications, Archives and Data Services	457	1,031	2,000	969
353/530675	County Wide Lexis-Nexis Contract			500	500
355/530700	Photographic and Reproduction Supplies	2,265	3,599	4,000	401
388/531650	Computer Operation Supplies	2,757	4,559	5,900	1,341
Supplies and Materials Total		19,340	32,469	73,750	41,281
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	21,759	65,000	80,000	15,000
441/540170	Maintenance and Repair of Data Processing Equipment and Software		6,000	6,000	
444/540250	Maintenance and Repair of Automotive Equipment	2,895	3,880	4,000	120
Operations and Maintenance Total		24,655	74,880	90,000	15,120
Rental and Leasing					
630/550010	Rental of Office Equipment	18,131	54,268	30,000	(24,268)
630/550018	County Wide Canon Photocopier Lease			18,640	18,640
Rental and Leasing Total		18,131	54,268	48,640	(5,628)
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(437,200)	(471,212)	(1,084,545)	(613,333)
Contingency and Special Purposes Total		(437,200)	(471,212)	(1,084,545)	(613,333)
Operating Funds Total		4,499,452	5,695,385	5,555,564	(139,821)
(717) New/Replacement Capital Equipment					
549/560610	Vehicle Purchase		51,000		(51,000)
			51,000		(51,000)
Total Capital Equipment Request Total			51,000		(51,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	2,813,303	3,375,893	3,486,964	111,071
120/501210	Overtime Compensation	114			
124/501250	Employee Health Insurance Allotment	1,600			
170/501510	Mandatory Medicare Costs	38,757	51,991	53,979	1,988
174/501570	Pension		371,571	383,063	11,492
175/501590	Life Insurance Program	6,345	8,334	8,654	320
176/501610	Health Insurance	624,032	850,921	834,614	(16,307)
177/501640	Dental Insurance Plan	12,419	20,490	23,788	3,298
179/501690	Vision Care Insurance	4,513	7,550	8,647	1,097
183/501770	Seminars for Professional Employees	529	375	3,000	2,625
185/501810	Professional and Technical Membership Fees		1,455	1,500	45
186/501860	Training Programs for Staff Personnel			4,500	4,500
190/501970	Transportation and Other Travel Expenses for Employees	3,759	12,610	18,000	5,390
Personal Services Total		3,505,371	4,701,190	4,826,709	125,519
Contractual Services					
225/520260	Postage	420	1,455	1,500	45
240/520490	External Graphics and Reproduction Services	3,689	3,880	4,000	120
241/520491	Internal Graphics and Reproduction Services	1,102	19,400	30,000	10,600
245/520610	Advertising For Specific Purposes		3,395	3,500	105
246/520650	Imaging of Records	53,151	58,200	60,000	1,800
260/520830	Professional and Managerial Services	133,268	145,500	150,000	4,500
Contractual Services Total		191,630	231,830	249,000	17,170
Supplies and Materials					
320/530100	Wearing Apparel	3,542	4,850	9,000	4,150
350/530600	Office Supplies	3,435	4,365	5,000	635
388/531650	Computer Operation Supplies	33,636	41,820	33,500	(8,320)
Supplies and Materials Total		40,613	51,035	47,500	(3,535)
Operations and Maintenance					
445/540290	Operation of Automotive Equipment	3,172	9,700	10,000	300
Operations and Maintenance Total		3,172	9,700	10,000	300
Rental and Leasing					
630/550010	Rental of Office Equipment		20,000	20,000	
Rental and Leasing Total			20,000	20,000	
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		57,037		(57,037)
818/580033	Reimbursement to Designated Fund	335,609	616,391	982,952	366,561
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(196,684)	(196,229)	(196,229)	
883/580260	Cook County Administration	162,781	226,325	276,738	50,413
Contingency and Special Purposes Total		301,706	703,524	1,063,461	359,937
Operating Funds Total		4,042,492	5,717,279	6,216,670	499,391

DEPARTMENT OVERVIEW

130 RECORDER OF DEEDS

Mission

Accurately record land records and official state, county and federal documents, maintain records in perpetuity. Provide access to reliable, current land records data for usage by land owners, Title, Mortgage, & Banking Industries. Provide timely & efficient service to the industry & the public.

Mandates and Key Activities

- Recorder's Office operates pursuant to Illinois State Statue 55ILCS 5/3-5001
- Responsible for recording documents, collecting fees, creating a data base with a historical perspective, implementing new legislation; that includes verification of predatory lending data compliance, collecting designated fees, mailing post cards to owners of records where filing of "Quit Claim Deeds" effect ownership of property, collecting Transfer Stamp fees and remitting to the Illinois State Department of Revenue, and the County Treasurer.
- Collecting rental housing Support fees , segregating the fees for Cook County and the state of Illinois
- Extract relevant data from documents and develop an indexing system that allows access and consumption.
- Extract relevant data from documents and develop an indexing system that allows access and consumption.
- Image every document and maintain it in an electronic format and make available, at an authorized cost, to public & private entities.
- Move towards full implementation of "electronic stamp delivery."
- Continue "in house" efforts to convert micro-film to digitized images.
- Ensuring network access to the Recorder's data base for county departments requesting private access
- Ensuring network access to the Recorder's data base for county departments requesting private access
- Maintain E-Commerce web site

Discussion of 2012 Activities and 2013 Initiatives

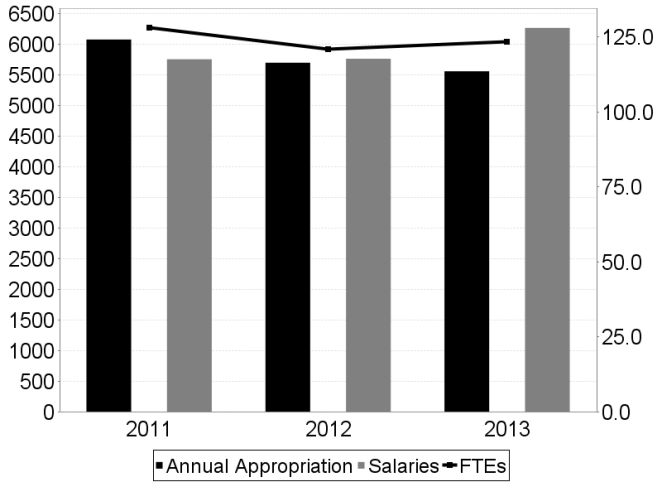
The Cook County Recorder of Deeds strives to provide convenient, reliable access to data. The office has developed new technology solutions that serve the basic functionality of generating revenue and providing greater levels of service to the public and the private sectors. The office will offer certified document copies via the web. Various revenue share options for vendors are being explored. In the process of designing data portals that will identify NEW revenue streams, while enhancing existing revenue.

In 2012 the office installed kiosk to offer self-serve options to customers visiting satellite locations. The office has designed customize solutions to fit the specific needs of customers. Additionally, in the third quarter of 2012 the CCRD introduced a new web site that offers documents in PDF format.

2013 Initiatives include:

- Continued development of customized technology solutions for customers
- Increase usage & sale of electronic land records data
- Continued enhancement relationships with other county elected officials increase utilization of GIS & Recorder's data. Providing technical assistance to other elected officials

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	6,074.1	5,695.4	5,555.6
	Adopted	Adopted	Adopted
FTE Positions	128.0	121.0	123.5



STAR Goals/Key Performance Indicators

★The office continues to work with President Preckwinkle to present STAR goals and identify measurable performance indicators,

★2013 Goal # 1 – The office will to continue working with other county departments to integrate usage of Recorders data to ensure faster delivery of services or information to Cook County residents. To date we offer data base access to the County Assessor, Recorder's staff also index data from the Transfer Dec forms and uploads that data to the Assessor, we also grant access to the Board of Review, the State's Attorney, the Sheriff & the President's Office of Technology. CCRD technical staff also provide updated address information in a "mail to electronic data file" to Treasurer. CCRD Staff conduct periodic queries on data files presented by the treasurer.

★2013 Goal # 2 was to link land records with the Geographical Information System & implement usage within our daily operation. The goal was achieved in 2011. 2013 goals include enhancement of recorder's data via usage of GIS system.

★2013 Goal #3 – Attach full legal description to documents that dates range from 1970-1985, that were converted from film to digital images. A key performance indicator, would note that due to the massive amount of images requiring attachment of a legal description this is a long-term goal that will require several years of active work prior to the project being completed. The Recorder's Office will continue to pursue this goal because it adds value to the data.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Number of documents recorded	719,548	791,476	831,050
Average number of days to index a document	5	4	3
% of documents Q&A checked	100%	100%	100%

Programs

Cook County Recorder of Deeds

Cook County Recorder of Deeds under state statue is the office that is responsible for providing recording services and ensuring that land records information is assessable to public and private entities. The office doesn't monitor or have programs in place. However, the office established a Fraud Unit (2010), that interacts with public and private entities and Community based organizations. Essentially, staff provide information and resources that assist homeowners with efforts to prevent them from becoming a victim of fraud. The office has established a "Property Fraud Alert Notification System." The Recorder's Office also established a hotline for homeowners that either have been victimized or think they have been a victim of property/mortgage fraud. The Fraud unit interacts with the Cook County Sheriff and the Cook County State's Attorney, the FBI, Homeland Security, Postal Inspectors, and the Chicago Police Department. The unit attends community sponsored events and offers access to land records information "on site." Additionally the Fraud unit conducted a comprehensive forensic audit of recorded documents and determined, based on known factors, that a high percentage of those records indicated "fraud" on its face.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 130 - RECORDER OF DEEDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(24,023)	(24,023)
110/501010	Salaries and Wages of Regular Employees	4,788,780	5,832,892	6,263,332	430,440
120/501210	Overtime Compensation	105			
170/501510	Mandatory Medicare Costs	5,786			
185/501810	Professional and Technical Membership Fees	1,535	1,940	2,500	560
Personal Services Total		4,796,206	5,834,832	6,241,809	406,977
Contractual Services					
214/520030	Armored Car Service		58,200	60,000	1,800
220/520150	Communication Services	3,522	5,151	5,310	159
225/520260	Postage	70,128	73,332	75,600	2,268
240/520490	External Graphics and Reproduction Services		1,455	10,000	8,545
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,626	3,880	5,000	1,120
260/520830	Professional and Managerial Services		24,250	25,000	750
261/520890	Legal Fees Regarding Labor Matters	3,044	3,880	5,000	1,120
Contractual Services Total		78,320	170,148	185,910	15,762
Supplies and Materials					
350/530600	Office Supplies	13,861	23,280	61,350	38,070
353/530640	Books, Periodicals, Publications, Archives and Data Services	457	1,031	2,000	969
353/530675	County Wide Lexis-Nexis Contract			500	500
355/530700	Photographic and Reproduction Supplies	2,265	3,599	4,000	401
388/531650	Computer Operation Supplies	2,757	4,559	5,900	1,341
Supplies and Materials Total		19,340	32,469	73,750	41,281
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	21,759	65,000	80,000	15,000
441/540170	Maintenance and Repair of Data Processing Equipment and Software		6,000	6,000	
444/540250	Maintenance and Repair of Automotive Equipment	2,895	3,880	4,000	120
Operations and Maintenance Total		24,655	74,880	90,000	15,120
Rental and Leasing					
630/550010	Rental of Office Equipment	18,131	54,268	30,000	(24,268)
630/550018	County Wide Canon Photocopier Lease			18,640	18,640
Rental and Leasing Total		18,131	54,268	48,640	(5,628)
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(437,200)	(471,212)	(1,084,545)	(613,333)
Contingency and Special Purposes Total		(437,200)	(471,212)	(1,084,545)	(613,333)
Operating Funds Total		4,499,452	5,695,385	5,555,564	(139,821)
(717) New/Replacement Capital Equipment - 71700130					
549/560610	Vehicle Purchase		51,000		(51,000)
			51,000		(51,000)
Capital Equipment Request Total			51,000		(51,000)

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administrative Division						
01 Executive - 1301154						
0014	Recorder	SEL	1.0	105,000	1.0	105,000
0042	Administrative Assistant to County Recorder	23	2.0	206,470	2.0	221,057
0292	Administrative Analyst II	19	1.0	76,971	1.0	83,455
			4.0	$388,441	4.0	$409,512
02 Clerical - 1301155						
0047	Administrative Assistant II	14	1.0	46,138	1.0	48,949
			1.0	$46,138	1.0	$48,949
03 Accounting - 1301156						
0042	Administrative Assistant to County Recorder	23	1.0	104,342	1.0	110,690
0110	Director of Financial Control I	20	1.0	80,105	1.0	84,989
0144	Accountant IV	17	2.0	107,049	3.0	151,607
			4.0	$291,496	5.0	$347,286
04 Purchasing - 1301157						
0042	Administrative Assistant to County Recorder	23	1.0	104,342	1.0	110,690
0047	Administrative Assistant II	14	1.0	50,625	1.0	53,712
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,534	1.0	42,853
4855	Clerk IV-Recorder of Deeds	10	1.0	32,157	1.0	35,311
			4.0	$229,658	4.0	$242,566
06 Legal - 1301159						
0398	Chief Legal Advisor-Recorder	24	1.0	107,947	1.0	107,947
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
			2.0	$159,386	2.0	$159,386
02 Customer Service Division						
01 Special Services - 1301160						
0050	Administrative Assistant IV	18	2.0	133,935	2.0	143,529
0048	Administrative Assistant III	16	1.0	58,615	1.0	62,186
0047	Administrative Assistant II	14			1.0	46,245
0238	Cashier III (Recorder)	13	1.0	47,895	1.0	47,895
0046	Administrative Assistant I	12	1.0	42,031		
0907	Clerk V	11	1.0	32,228	1.0	33,804
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024	1.0	40,024
4855	Clerk IV-Recorder of Deeds	10	6.0	222,653	6.0	223,120
			13.0	$577,381	13.0	$596,803
03 Security - 1301161						
0800	Safety Inspector II	15	1.0	49,721	1.0	58,461
0047	Administrative Assistant II	14	1.0	46,244	1.0	49,069
4859	Security Officer I(Recorder)	10	2.0	66,989	2.5	75,459
			4.0	$162,954	4.5	$182,989
03 Recording Operations Division						
01 Document Maintenance - 1301162						
0401	Deputy Recorder	24		1	1.0	117,663
0051	Administrative Assistant V	20	1.0	63,387	1.0	67,248
0143	Accountant III	15	1.0	53,698	1.0	53,698
0238	Cashier III (Recorder)	13	1.0	47,895	1.0	47,895
4855	Clerk IV-Recorder of Deeds	10	1.0	37,538	1.0	37,538
			4.0	$202,519	5.0	$324,042
02 Document Pricing - 1301163						
0415	Recording Division Supervisor	22	1.0	88,334	1.0	93,714

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
4854	Cashier III (Recorder)	14	1.0	48,473	1.0	49,479
0237	Cashier II (Recorder)	12	2.0	83,305	2.0	83,305
0227	Cashier II	10	1.0	36,450	1.0	28,919
4855	Clerk IV-Recorder of Deeds	10	2.0	73,860	2.0	74,290
			7.0	$330,422	7.0	$329,707
03 Cashiers - 1301164						
0048	Administrative Assistant III	16	1.0	58,798	1.0	63,581
4854	Cashier III (Recorder)	14		1		1
0238	Cashier III (Recorder)	13	1.0	46,045	1.0	46,045
0237	Cashier II (Recorder)	12	1.0	33,226	1.0	42,031
0236	Cashier I (Recorder)	11	1.0	37,347	1.0	39,240
0227	Cashier II	10	1.0	36,450	1.0	33,521
			5.0	$211,867	5.0	$224,419
04 Mail - 1301165						
0050	Administrative Assistant IV	18	1.0	62,279	1.0	66,071
0048	Administrative Assistant III	16	3.0	168,037	3.0	170,340
4854	Cashier III (Recorder)	14	3.0	154,317	3.0	154,317
0238	Cashier III (Recorder)	13	1.0	46,045	1.0	46,045
0237	Cashier II (Recorder)	12	1.0	42,853	1.0	43,281
0907	Clerk V	11	3.0	124,902	3.0	124,902
4855	Clerk IV-Recorder of Deeds	10	5.0	184,777	5.0	185,799
			17.0	$783,210	17.0	$790,755
06 Public Information/UCC - 1301166						
0907	Clerk V	11	1.0	41,634	1.0	41,634
4855	Clerk IV-Recorder of Deeds	10		1		1
			1.0	$41,635	1.0	$41,635
08 Title Express - 1301168						
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	55,301	1.0	55,301
5436	Cashier V (Recorder of Deeds)	15	1.0	52,102	1.0	52,102
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
4854	Cashier III (Recorder)	14	3.0	154,317	3.0	154,317
0238	Cashier III (Recorder)	13	1.0	47,896	1.0	47,895
0237	Cashier II (Recorder)	12		1		1
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,853	1.0	43,281
4857	Microfilm Operator III (Recorder)	11	1.0	40,024	1.0	40,024
0227	Cashier II	10	1.0	36,450	1.0	36,450
			10.0	$480,383	10.0	$480,810
09 Declaration & Revenue Stamp Review - 1301169						
0907	Clerk V	11	2.0	84,864	2.0	74,305
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	40,024
4855	Clerk IV-Recorder of Deeds	10	1.0	36,450	1.0	36,903
			4.0	$160,554	4.0	$151,232
10 Mapping - 1301170						
0907	Clerk V	11	1.0	41,634	1.0	41,634
			1.0	$41,634	1.0	$41,634
12 Real Estate Indexing - 1301171						
0050	Administrative Assistant IV	18	1.0	66,932	1.0	71,008
0048	Administrative Assistant III	16	1.0	58,798	1.0	63,629
			2.0	$125,730	2.0	$134,637
04 Information Retrieval Division						

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Tract - 1301172						
0051	Administrative Assistant V	20	1.0	54,434	1.0	57,780
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	39,240
4855	Clerk IV-Recorder of Deeds	10	1.0	38,649	1.0	38,649
0906	Clerk IV	09		1		1
			3.0	$132,324	3.0	$135,670
02 Document Processing - 1301173						
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	39,240
4860	Microfilm Operator II-Recorder	11	1.0	40,024	1.0	40,024
4855	Clerk IV-Recorder of Deeds	10	1.0	36,822	1.0	37,145
			3.0	$116,086	3.0	$116,409
03 Microfilm Reproduction - 1301174						
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	39,240
4855	Clerk IV-Recorder of Deeds	10	1.0	37,145	1.0	37,145
			2.0	$76,385	2.0	$76,385
04 Microfilm Library/Retrieval - 1301175						
0047	Administrative Assistant II	14			1.0	52,405
0999	Title Express Supervisor	14	1.0	49,398		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	156,151	4.0	158,528
4860	Microfilm Operator II-Recorder	11	1.0	39,240	1.0	39,240
4855	Clerk IV-Recorder of Deeds	10	5.0	185,615	5.0	185,725
			11.0	$430,404	11.0	$435,898
05 Satellite Division						
01 Rolling Meadows - 1301176						
0145	Accountant V	19		1		1
4854	Cashier III (Recorder)	14	1.0	47,332	1.0	48,965
0237	Cashier II (Recorder)	12	1.0	42,031	1.0	42,457
			2.0	$89,364	2.0	$91,423
02 Markham - 1301177						
0050	Administrative Assistant IV	18	1.0	58,459	1.0	62,046
4854	Cashier III (Recorder)	14	1.0	51,439	1.0	51,439
0237	Cashier II (Recorder)	12		1		1
			2.0	$109,899	2.0	$113,486
03 Bridgeview - 1301178						
0050	Administrative Assistant IV	18	1.0	67,611	1.0	72,662
4854	Cashier III (Recorder)	14	1.0	51,439	1.0	51,439
0237	Cashier II (Recorder)	12		1		
			2.0	$119,051	2.0	$124,101
04 Skokie - 1301179						
0403	Examiner of Titles I	20	1.0	79,188	1.0	84,061
0237	Cashier II (Recorder)	12	1.0	35,692	1.0	37,436
0236	Cashier I (Recorder)	11	1.0	40,024	1.0	40,024
			3.0	$154,904	3.0	$161,521
05 Maywood - 1301180						
0291	Administrative Analyst I	17	1.0	61,589	1.0	65,355
0237	Cashier II (Recorder)	12	2.0	85,706	2.0	85,706
			3.0	$147,295	3.0	$151,061
15 Special Purpose Fund						
01 Rental Housing Support Fee Fund - 1301571						
0294	Administrative Analyst IV	22	2.0	188,784	2.0	207,095

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1111	Systems Analyst II	18	2.0	99,952	2.0	111,089
0238	Cashier III (Recorder)	13	1.0	47,894	1.0	47,895
0936	Stenographer V	13	1.0	46,045	1.0	46,045
4857	Microfilm Operator III (Recorder)	11	1.0	40,023	1.0	40,024
			7.0	$422,698	7.0	$452,148
Total Salaries and Positions			121.0	$6,031,818	123.5	$6,364,464
Turnover Adjustment				(271,498)		(101,132)
Operating Funds Total			121.0	$5,760,320	123.5	$6,263,332

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 130 - RECORDER OF DEEDS

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	1.0	107,948	2.0	225,610
23	4.0	415,154	4.0	442,437
22	3.0	277,118	3.0	300,809
20	4.0	277,114	4.0	294,078
19	1.0	76,972	1.0	83,456
18	8.0	489,168	8.0	526,405
17	3.0	168,638	4.0	216,962
16	6.0	344,248	6.0	359,736
15	4.0	210,822	4.0	219,562
14	16.0	802,601	17.0	863,215
13	7.0	329,715	7.0	329,715
12	11.0	450,234	10.0	420,352
11	23.0	915,079	23.0	911,151
10	29.0	1,062,006	29.5	1,065,975
09		1		1
Total Salaries and Positions	121.0	$6,031,818	123.5	$6,364,464
Turnover Adjustment		(271,498)		(101,132)
Operating Funds Total	121.0	$5,760,320	123.5	$6,263,332

DEPARTMENT OVERVIEW

527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Mission

The Document Storage Fund was created to assist the Recorder of Deeds Office in its efforts to establish, promote, and maintain various technology initiatives that allow the Office to gather data and make it available for public review and corporate consumption.

Mandates and Key Activities

- Sec.2-213. Filing Fee

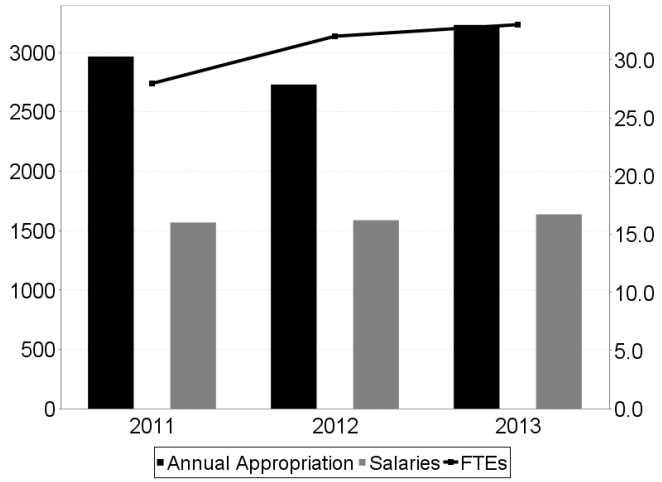
  • The County Recorder shall in addition to the fees provided therein charge an additional fee as set out in Section 32-1 for the filing of every instrument, paper or notice for record

  • Each such fee collected shall be placed in a special fund to be held by the Treasurer of the County

  • Such monies collected and placed in such special fund shall be used by the Recorder to defray the c0st of converting the document storage system of the Recorder to computer digitized images and such monies shall be used solely for a document storage system to provide the equipment, material and necessary expense and costs incurred in the implementing and maintaining of such a document records system.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	2,965.7	2,729.8	3,231.7
	Adopted	Adopted	Adopted
FTE Positions	28.0	32.0	33.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	1,317,786	1,587,226	1,636,583	49,357
120/501210	Overtime Compensation	107			
124/501250	Employee Health Insurance Allotment	1,600			
170/501510	Mandatory Medicare Costs	18,762	22,288	25,327	3,039
174/501570	Pension		371,571	383,063	11,492
175/501590	Life Insurance Program	2,917	3,579	4,065	486
176/501610	Health Insurance	291,891	340,490	419,969	79,479
177/501640	Dental Insurance Plan	4,812	8,096	10,033	1,937
179/501690	Vision Care Insurance	2,281	3,012	3,831	819
183/501770	Seminars for Professional Employees	504	375	3,000	2,625
186/501860	Training Programs for Staff Personnel			4,500	4,500
190/501970	Transportation and Other Travel Expenses for Employees	3,759	9,700	15,000	5,300
Personal Services Total		1,644,419	2,346,337	2,505,371	159,034
Contractual Services					
240/520490	External Graphics and Reproduction Services	899			
241/520491	Internal Graphics and Reproduction Services	1,102	19,400	30,000	10,600
246/520650	Imaging of Records	53,151	58,200	60,000	1,800
260/520830	Professional and Managerial Services	133,268	145,500	150,000	4,500
Contractual Services Total		188,421	223,100	240,000	16,900
Supplies and Materials					
320/530100	Wearing Apparel	3,542	4,850	9,000	4,150
350/530600	Office Supplies	2,243	2,425	3,000	575
388/531650	Computer Operation Supplies	30,556	38,425	30,000	(8,425)
Supplies and Materials Total		36,341	45,700	42,000	(3,700)
Rental and Leasing					
630/550010	Rental of Office Equipment		20,000	20,000	
Rental and Leasing Total			20,000	20,000	
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		37,914		(37,914)
818/580033	Reimbursement to Designated Fund			318,223	318,223
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(141,230)	(141,230)	(141,230)	
883/580260	Cook County Administration	146,026	197,975	247,355	49,380
Contingency and Special Purposes Total		4,796	94,659	424,348	329,689
Operating Funds Total		1,873,977	2,729,796	3,231,719	501,923

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

DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Technical Services Division						
01 Computer Administration - 5270582						
0401	Deputy Recorder	24	1.0	117,663	1.0	117,663
0406	Chief Deputy Recorder	24	1.0	136,032	1.0	136,032
0042	Administrative Assistant to County Recorder	23	1.0	103,306	1.0	111,794
0051	Administrative Assistant V	20	2.0	150,933	3.0	195,653
0050	Administrative Assistant IV	18	1.0	50,369	1.0	53,437
0048	Administrative Assistant III	16	4.0	218,009	4.0	227,823
0703	Personnel Analyst II	15		1		1
0047	Administrative Assistant II	14	2.0	100,879	2.0	100,879
4854	Cashier III (Recorder)	14	1.0	51,439	1.0	51,439
0046	Administrative Assistant I	12	2.0	85,256	2.0	85,706
0237	Cashier II (Recorder)	12	3.0	126,728	3.0	128,559
0907	Clerk V	11	10.0	397,518	10.0	383,140
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	39,240
4855	Clerk IV-Recorder of Deeds	10	3.0	111,165	3.0	111,659
			32.0	$1,688,538	33.0	$1,743,025
Total Salaries and Positions			32.0	$1,688,538	33.0	$1,743,025
Turnover Adjustment				(101,312)		(106,442)
Operating Funds Total			32.0	$1,587,226	33.0	$1,636,583

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	253,695	2.0	253,695
23	1.0	103,306	1.0	111,794
20	2.0	150,933	3.0	195,653
18	1.0	50,369	1.0	53,437
16	4.0	218,009	4.0	227,823
15		1		1
14	3.0	152,318	3.0	152,318
12	5.0	211,984	5.0	214,265
11	11.0	436,758	11.0	422,380
10	3.0	111,165	3.0	111,659
Total Salaries and Positions	32.0	$1,688,538	33.0	$1,743,025
Turnover Adjustment		(101,312)		(106,442)
Operating Funds Total	32.0	$1,587,226	33.0	$1,636,583

DEPARTMENT OVERVIEW

570 GIS FEE FUND

Mission

The GIS Fee fund was established to fund the Recorder of Deeds Mortgage Fraud Prevention Program to assist property owners with maintaining ownership of their properties by offering early warning notification to property owners whenever documents are filed that may affect ownership.

Mandates and Key Activities

- Sec.2-214. GIS Fee

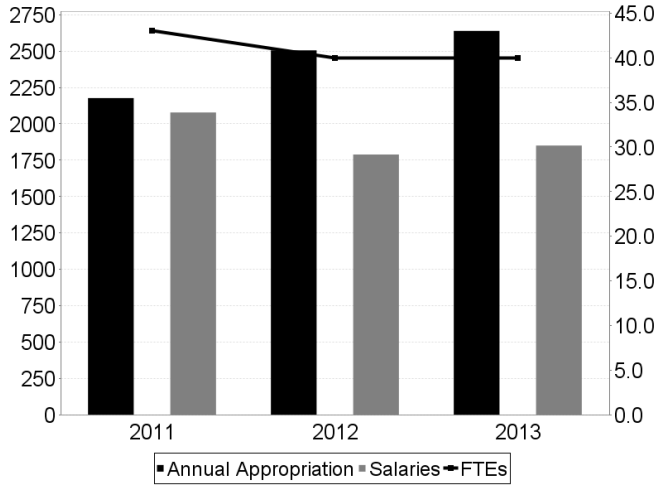
  • Additional charge is a charge as set out in Section 32-1, which is added to the existing fees imposed by the Cook County Board of Commissioners for the filing of every instrument, paper, or notice of record.

  • Countywide map is a parcel based map of the County which includes all the supporting Geographic Information System

  • Geographic Information System is an organized collection of computer hardware, software, and geographic data designed to efficiently capture, store, update, manipulate, and display all forms of geographically referenced information…

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	2,176.6	2,504.9	2,638.4
	Adopted	Adopted	Adopted
FTE Positions	43.0	40.0	40.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 570 - GIS FEE FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	1,495,517	1,788,667	1,850,381	61,714
120/501210	Overtime Compensation	7			
170/501510	Mandatory Medicare Costs	19,995	29,703	28,652	(1,051)
175/501590	Life Insurance Program	3,427	4,755	4,589	(166)
176/501610	Health Insurance	332,141	510,431	414,645	(95,786)
177/501640	Dental Insurance Plan	7,607	12,394	13,755	1,361
179/501690	Vision Care Insurance	2,232	4,538	4,816	278
183/501770	Seminars for Professional Employees	25			
185/501810	Professional and Technical Membership Fees		1,455	1,500	45
190/501970	Transportation and Other Travel Expenses for Employees		2,910	3,000	90
Personal Services Total		1,860,952	2,354,853	2,321,338	(33,515)
Contractual Services					
225/520260	Postage	420	1,455	1,500	45
240/520490	External Graphics and Reproduction Services	2,789	3,880	4,000	120
245/520610	Advertising For Specific Purposes		3,395	3,500	105
Contractual Services Total		3,209	8,730	9,000	270
Supplies and Materials					
350/530600	Office Supplies	1,191	1,940	2,000	60
388/531650	Computer Operation Supplies	3,080	3,395	3,500	105
Supplies and Materials Total		4,271	5,335	5,500	165
Operations and Maintenance					
445/540290	Operation of Automotive Equipment	3,172	9,700	10,000	300
Operations and Maintenance Total		3,172	9,700	10,000	300
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		19,123		(19,123)
818/580033	Reimbursement to Designated Fund		133,800	318,223	184,423
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(55,454)	(54,999)	(54,999)	
883/580260	Cook County Administration	16,755	28,350	29,383	1,033
Contingency and Special Purposes Total		(38,699)	126,274	292,607	166,333
Operating Funds Total		1,832,906	2,504,892	2,638,445	133,553

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

DEPARTMENT 570 - GIS FEE FUND

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 GIS Fee Fund						
01 GIS Fee Fund - 5700801						
1114	Systems Analyst V	23	1.0	86,355	1.0	91,613
1135	Project Leader- Data Systems	22	1.0	95,777	1.0	101,610
4738	Legal Assistant	21		1		1
1112	Systems Analyst III	20	3.0	242,581	3.0	256,248
0050	Administrative Assistant IV	18	3.0	191,053	2.0	137,554
3639	Investigator II	16	2.0	78,963	2.0	83,793
0047	Administrative Assistant II	14	2.0	101,104	2.0	108,256
0561	Real Estate Indexer III	14	1.0	51,439	1.0	51,439
0999	Title Express Supervisor	14			1.0	66,638
0562	Real Estate Indexer II	13	3.0	142,278	3.0	142,278
4858	Real Estate Indexer I	12	7.0	298,060	7.0	299,765
0563	Real Estate Indexer I	11	14.0	525,618	14.0	519,405
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	36,662	1.0	37,347
4856	Microfilm Operator II(Recorder)	10	2.0	69,007	2.0	72,543
			40.0	$1,918,898	40.0	$1,968,490
Total Salaries and Positions			40.0	$1,918,898	40.0	$1,968,490
Turnover Adjustment				(130,230)		(118,109)
Operating Funds Total			40.0	$1,788,668	40.0	$1,850,381

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 570 - GIS FEE FUND

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	86,355	1.0	91,613
22	1.0	95,777	1.0	101,610
21		1		1
20	3.0	242,581	3.0	256,248
18	3.0	191,053	2.0	137,554
16	2.0	78,963	2.0	83,793
14	3.0	152,543	4.0	226,333
13	3.0	142,278	3.0	142,278
12	7.0	298,060	7.0	299,765
11	15.0	562,280	15.0	556,752
10	2.0	69,007	2.0	72,543
Total Salaries and Positions	40.0	$1,918,898	40.0	$1,968,490
Turnover Adjustment		(130,230)		(118,109)
Operating Funds Total	40.0	$1,788,668	40.0	$1,850,381

DEPARTMENT OVERVIEW

571 RENTAL HOUSING SUPPORT FEE FUND

Mission

The Rental Housing Support Fee Fund was established to assist property owners with maintaining ownership of their properties by offering early warning notification to property owners whenever documents are filed that may affect ownership.

Mandates and Key Activities

- 55 ILCS 5/4-12002 (from Ch.34, par. 4-12002)

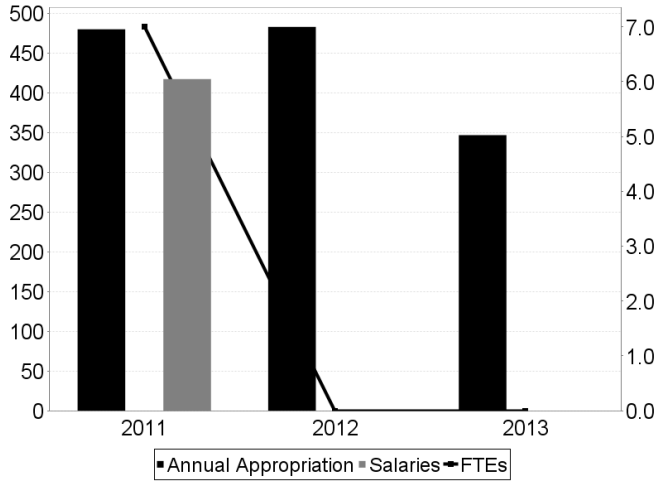
  • The recorder shall collect a fee, the Rental Housing Support Program State surcharge for the recordation of any real estate-related document. Payment of the Rental Housing Support Program State surcharge shall be evidenced by a receipt that shall be marked upon or otherwise affixed to the real estate-related document by the recorder. The form of this receipt shall be prescribed by the Department of Revenue and the receipts shall be issued by the Department of Revenue to each county recorder.

  • The recorder shall not collect the Rental Housing Support Program State surcharge from any State agency, any unit of local government or any school district.

  • A portion of the fee ($1.00) is retained by the county in which it was collected to offset expenditures…

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	479.6	482.6	346.5
	Adopted	Adopted	Adopted
FTE Positions	7.0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	335,609	482,591	346,506	(136,085)
Contingency and Special Purposes Total		335,609	482,591	346,506	(136,085)
Operating Funds Total		335,609	482,591	346,506	(136,085)

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

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BUREAU SUMMARY

COUNTY TREASURER

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
060 - County Treasurer	4,185,483	4,860,395	3,917,499	(942,896)
Corporate Fund Total	4,185,483	4,860,395	3,917,499	(942,896)
Special Purpose Fund				
534 - County Treasurer - Tax Sales Automation Fund	5,992,343	8,913,040	9,749,966	836,926
Special Purpose Fund Total	5,992,343	8,913,040	9,749,966	836,926
Total Appropriations	10,177,826	13,773,435	13,667,465	(105,970)

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
060 - County Treasurer	39.0	34.0	(5.0)
Corporate Fund Total	39.0	34.0	(5.0)
Special Purpose Fund			
534 - County Treasurer - Tax Sales Automation Fund	70.0	71.2	1.2
Special Purpose Fund Total	70.0	71.2	1.2
Total Positions	109.0	105.2	(3.8)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY TREASURER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(9,411)	(9,411)
110/501010	Salaries and Wages of Regular Employees	1,924,213	2,407,870	2,035,347	(372,523)
115/501170	Appropriation Adjustment for Personal Services			50,000	50,000
120/501210	Overtime Compensation	107	9,700		(9,700)
129/501300	Salaries and Wages of Seasonal Work Employees		97	6,000	5,903
170/501510	Mandatory Medicare Costs	2,619			
185/501810	Professional and Technical Membership Fees	1,860	1,940	1,900	(40)
186/501860	Training Programs for Staff Personnel		562	1,500	938
190/501970	Transportation and Other Travel Expenses for Employees		97	100	3
Personal Services Total		1,928,799	2,420,266	2,085,436	(334,830)
Contractual Services					
214/520030	Armored Car Service	3,418	21,040	3,500	(17,540)
217/520100	Transportation for Specific Activities and Purposes		97	100	3
220/520150	Communication Services	12,532	22,864	23,571	707
225/520260	Postage	1,529,992	1,630,000	1,630,000	
228/520280	Delivery Services	54	97	100	3
240/520490	External Graphics and Reproduction Services	559,500	560,000		(560,000)
242/520550	Surveys, Operations and Reports	589	9,215	9,500	285
245/520610	Advertising For Specific Purposes	2,912	3,395	2,000	(1,395)
246/520650	Imaging of Records		485	100	(385)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	14,688	38,800	12,500	(26,300)
261/520890	Legal Fees Regarding Labor Matters	29,100	29,100	30,000	900
Contractual Services Total		2,152,785	2,315,093	1,711,371	(603,722)
Supplies and Materials					
320/530100	Wearing Apparel	2,463	3,880	3,000	(880)
350/530600	Office Supplies	16,148	16,100	14,490	(1,610)
353/530640	Books, Periodicals, Publications, Archives and Data Services	4,177	4,500	3,000	(1,500)
353/530675	County Wide Lexis-Nexis Contract			1,700	1,700
355/530700	Photographic and Reproduction Supplies	283	485	300	(185)
388/531650	Computer Operation Supplies	3,797	3,880	1,000	(2,880)
Supplies and Materials Total		26,869	28,845	23,490	(5,355)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	7,424	9,800	9,800	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		100	100	
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			60	60
445/540290	Operation of Automotive Equipment	1,721	10,097	10,000	(97)
Operations and Maintenance Total		9,145	19,997	19,960	(37)
Rental and Leasing					
630/550010	Rental of Office Equipment	67,886	76,000	70,000	(6,000)
630/550018	County Wide Canon Photocopier Lease			7,042	7,042
634/550060	Rental of Automotive Equipment		97	100	3
Rental and Leasing Total		67,886	76,097	77,142	1,045
Contingency and Special Purposes					
881/580240	County Government Public Programs and Events		97	100	3
Contingency and Special Purposes Total			97	100	3
Operating Funds Total		4,185,483	4,860,395	3,917,499	(942,896)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY TREASURER - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	4,045,587	5,019,775	5,349,424	329,649
115/501170	Appropriation Adjustment for Personal Services		2,522	60,000	57,478
120/501210	Overtime Compensation	1,429	17,460	10,000	(7,460)
129/501300	Salaries and Wages of Seasonal Work Employees	46,133	97,000	150,000	53,000
170/501510	Mandatory Medicare Costs	55,166	75,719	83,782	8,063
174/501570	Pension		633,646	740,519	106,873
175/501590	Life Insurance Program	8,920	12,175	13,473	1,298
176/501610	Health Insurance	563,918	937,657	970,887	33,230
177/501640	Dental Insurance Plan	22,269	33,581	33,777	196
179/501690	Vision Care Insurance	6,809	8,002	8,488	486
183/501770	Seminars for Professional Employees		1,940	2,000	60
185/501810	Professional and Technical Membership Fees	1,158	1,455	1,500	45
186/501860	Training Programs for Staff Personnel	9,398	89,482	71,250	(18,232)
190/501970	Transportation and Other Travel Expenses for Employees		970	100	(870)
Personal Services Total		4,760,788	6,931,384	7,495,200	563,816
Contractual Services					
240/520490	External Graphics and Reproduction Services			530,000	530,000
245/520610	Advertising For Specific Purposes	1,095	4,365	3,500	(865)
260/520830	Professional and Managerial Services	347,964	548,050	487,000	(61,050)
Contractual Services Total		349,059	552,415	1,020,500	468,085
Supplies and Materials					
350/530600	Office Supplies	8,984	22,310	20,700	(1,610)
353/530640	Books, Periodicals, Publications, Archives and Data Services	3,755	4,500	5,000	500
388/531650	Computer Operation Supplies	66,694	92,635	145,000	52,365
Supplies and Materials Total		79,432	119,445	170,700	51,255
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	457,036	515,700	506,900	(8,800)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			25,000	25,000
Operations and Maintenance Total		457,036	515,700	531,900	16,200
Capital Equipment and Improvements					
530/560510	Office Furnishings and Equipment		4,850		(4,850)
579/560450	Computer Equipment	203,327	392,527	268,549	(123,978)
Capital Equipment and Improvements Total		203,327	397,377	268,549	(128,828)
Rental and Leasing					
630/550010	Rental of Office Equipment	9,567	10,000		(10,000)
630/550018	County Wide Canon Photocopier Lease			7,050	7,050
Rental and Leasing Total		9,567	10,000	7,050	(2,950)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		99,736		(99,736)
818/580033	Reimbursement to Designated Fund		38,598	1,405,170	1,366,572
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(1,405,170)	(1,405,170)
883/580260	Cook County Administration	133,133	248,385	256,067	7,682
Contingency and Special Purposes Total		133,133	386,719	256,067	(130,652)
Operating Funds Total		5,992,343	8,913,040	9,749,966	836,926

DEPARTMENT OVERVIEW

060 COUNTY TREASURER

Mission

The Treasurer's Office collects, safeguards, invests and disburses property tax funds. In addition, the Treasurer's Office collects and disburses inheritance tax for the State of Illinois and court ordered and escrow funds.

Mandates and Key Activities

- Print and Mail Property Tax Bills (Current & Prior)
- Collect Property Tax Payments (Current & Prior)
- Collect and Safeguard Inheritance Tax, Bankruptcy, and Court Ordered Deposits
- Conduct Tax Sale for Delinquent Taxes (Annual & Scavenger)
- Collect Delinquent Special Assessments
- Distribute Property Taxes to approximately 2,200 Taxing Bodies
- Refund Duplicate/Overpayments on Property Taxes
- Process Court Ordered Refund Requests
- Disclose Taxing District Debts

Discussion of 2012 Activities and 2013 Initiatives

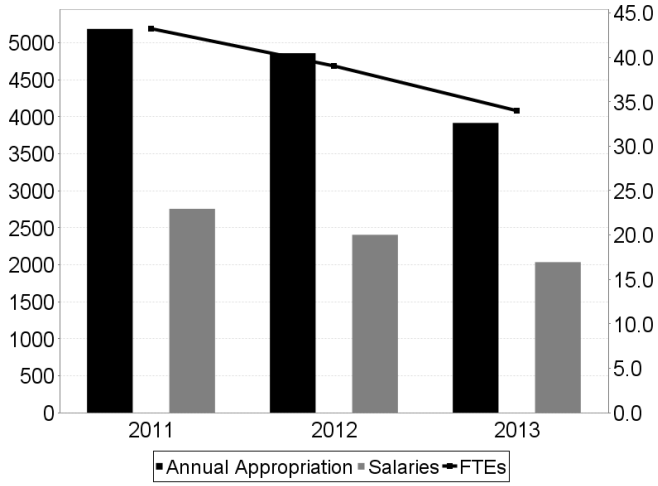
•IT Documentation – Create procedural documentation of the tasks that are performed by each IT resource.

•Infrastructure Platform Administration – Upgrade existing server environment on a new platform.

•Security Assessment – Independent comprehensive security assessment of systems, Web sites, networks and servers.

•Credit Card Acceptance – Ability to pay property taxes via a credit card by using a Web-enabled online transaction.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Corporate Fund	5,188.5	4,860.4	3,917.5
	Adopted	Adopted	Adopted
FTE Positions	43.2	39.0	34.0



STAR Goals/Key Performance Indicators

★Decrease Headcount - In FY12 the Treasurer's Office decreased the number of full time equivalent (FTE) employees from 250 in 1998 to 109 a decrease of 56%. To continue cost-savings measures, the Treasurer's office seeks to decrease the FTE count to 107 in FY2013.

★Decrease the number of duplicate and overpayments due to STOPS- Prevent duplicate and overpayments by ensuring that only the legally responsible party submits payment. To date the measure prevented approximately 27,000 payments from being double paid, normally resulting in refunds. STOPS will ultimately educate the taxpayer and we will see a reduction in the quantity, as well as double-paid property taxes.

★Increase Taxpayer Convenience-By providing taxpayers with the option to pay online they no longer have to mail in payments, or come to our location and make a payment. FY11 data includes three installments whereas FY12 assumes only two installments.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Decrease Headcount	114	109	107
Duplicate payments intercepted before they were accepted as a result of STOPS	19,999	19,000	18,500
Online Taxpayer Payments	402,196	230,000	235,000

Programs

Taxpayer Convenience – Payments

•Nearly 400 Chase Branches

•Online Payments

•Community Banking Program – 209 Community bank branches

Web site – cookcountytreasurer.com

•Check payment status, search for a refund and check 3-year exemption history.

•Download forms, applications and brochures.

Automated Phone System – English • Spanish • Polish – 312.443.5100

•Check payment status, search for a refund and get information.

E-Mail System – Customer Relationship Management System

• Email responses to Taxpayer inquiries

Outreach Program

•Treasurer's Outreach Program informs taxpayers about the property-tax system. Several informational brochures are currently available in English and 22 languages.

Debt Disclosure Ordinance – Transparency in Government

•The Debt Disclosure Ordinance requires every local taxing district to annually submit an electronic copy of the agency's most recent financial statement, debts/liabilities, gross tax levy, revenue, pension liability and unfunded pension liability.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 060 - COUNTY TREASURER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(9,411)	(9,411)
110/501010	Salaries and Wages of Regular Employees	1,924,213	2,407,870	2,035,347	(372,523)
115/501170	Appropriation Adjustment for Personal Services			50,000	50,000
120/501210	Overtime Compensation	107	9,700		(9,700)
129/501300	Salaries and Wages of Seasonal Work Employees		97	6,000	5,903
170/501510	Mandatory Medicare Costs	2,619			
185/501810	Professional and Technical Membership Fees	1,860	1,940	1,900	(40)
186/501860	Training Programs for Staff Personnel		562	1,500	938
190/501970	Transportation and Other Travel Expenses for Employees		97	100	3
Personal Services Total		1,928,799	2,420,266	2,085,436	(334,830)
Contractual Services					
214/520030	Armored Car Service	3,418	21,040	3,500	(17,540)
217/520100	Transportation for Specific Activities and Purposes		97	100	3
220/520150	Communication Services	12,532	22,864	23,571	707
225/520260	Postage	1,529,992	1,630,000	1,630,000	
228/520280	Delivery Services	54	97	100	3
240/520490	External Graphics and Reproduction Services	559,500	560,000		(560,000)
242/520550	Surveys, Operations and Reports	589	9,215	9,500	285
245/520610	Advertising For Specific Purposes	2,912	3,395	2,000	(1,395)
246/520650	Imaging of Records		485	100	(385)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	14,688	38,800	12,500	(26,300)
261/520890	Legal Fees Regarding Labor Matters	29,100	29,100	30,000	900
Contractual Services Total		2,152,785	2,315,093	1,711,371	(603,722)
Supplies and Materials					
320/530100	Wearing Apparel	2,463	3,880	3,000	(880)
350/530600	Office Supplies	16,148	16,100	14,490	(1,610)
353/530640	Books, Periodicals, Publications, Archives and Data Services	4,177	4,500	3,000	(1,500)
353/530675	County Wide Lexis-Nexis Contract			1,700	1,700
355/530700	Photographic and Reproduction Supplies	283	485	300	(185)
388/531650	Computer Operation Supplies	3,797	3,880	1,000	(2,880)
Supplies and Materials Total		26,869	28,845	23,490	(5,355)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	7,424	9,800	9,800	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		100	100	
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			60	60
445/540290	Operation of Automotive Equipment	1,721	10,097	10,000	(97)
Operations and Maintenance Total		9,145	19,997	19,960	(37)
Rental and Leasing					
630/550010	Rental of Office Equipment	67,886	76,000	70,000	(6,000)
630/550018	County Wide Canon Photocopier Lease			7,042	7,042
634/550060	Rental of Automotive Equipment		97	100	3
Rental and Leasing Total		67,886	76,097	77,142	1,045
Contingency and Special Purposes					
881/580240	County Government Public Programs and Events		97	100	3
Contingency and Special Purposes Total			97	100	3
Operating Funds Total		4,185,483	4,860,395	3,917,499	(942,896)

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

DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Executive Division						
01 Executive - 0601228						
0008	County Treasurer	SEL	1.0	105,000	1.0	105,000
0285	Assistant to County Treasurer	22	1.0	96,329	1.0	67,557
			2.0	$201,329	2.0	$172,557
03 Taxpayers' Assistance Section - 0601407						
0291	Administrative Analyst I	17	1.0	56,953		
0370	Tax Examiner V	15	1.0	49,762	1.0	52,102
0047	Administrative Assistant II	14	1.0	51,439		
0369	Tax Examiner IV	13		1		
			3.0	$158,155	1.0	$52,102
02 Finance Division						
01 Administration - 0601231						
0108	Deputy County Treasurer	24	1.0	151,131	1.0	151,131
0292	Administrative Analyst II	19	1.0	66,809	1.0	70,877
0370	Tax Examiner V	15	1.0	49,762	1.0	37,690
			3.0	$267,702	3.0	$259,698
03 Human Resources - 0601233						
0708	Director	24	1.0	103,257		
			1.0	$103,257		
04 General Office Supplies - 0601234						
0291	Administrative Analyst I	17	2.0	123,186	2.0	131,880
4803	File Manager II	15	1.0	49,762	1.0	50,487
4640	Collector II	11		1		
			3.0	$172,949	3.0	$182,367
03 Collection Division						
01 Administrative - 0601239						
0291	Administrative Analyst I	17	1.0	59,295	1.0	53,174
			1.0	$59,295	1.0	$53,174
03 Budget and Purchasing - 0601241						
0202	Budget Analyst II	17	1.0	57,436	1.0	60,935
			1.0	$57,436	1.0	$60,935
05 Office Services Division						
02 Taxpayer Assistance - 0601251						
0291	Administrative Analyst I	17	1.0	60,788	1.0	64,532
0048	Administrative Assistant III	16	4.0	222,328	4.0	226,032
0852	Information Supervisor	16	1.0	57,300	1.0	60,788
4692	Tax Information Representative III	15	1.0	55,301	1.0	55,301
4694	Tax Services Supervisor II	15	1.0	42,979	1.0	42,994
0369	Tax Examiner IV	13	1.0	46,045	1.0	46,045
			9.0	$484,741	9.0	$495,692
04 Refunds - 0601253						
0048	Administrative Assistant III	16	4.0	226,132	4.0	237,348
4694	Tax Services Supervisor II	15	2.0	102,917	2.0	105,729
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,931
1102	Computer Operator II	14	1.0	49,778	1.0	49,931
0369	Tax Examiner IV	13	1.0	46,488	1.0	46,488
			9.0	$474,755	9.0	$489,427
06 Legal Division						
01 Administration - 0600616						

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

DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0057	Director of Communications	24	1.0	119,000	1.0	119,000
			1.0	$119,000	1.0	$119,000
03 Legal Department - 0600618						
1034	Chief Legal Counsel - Treasurer	24	1.0	90,000		
0050	Administrative Assistant IV	18	1.0	66,222	1.0	70,298
0251	Business Manager I	18	1.0	69,666		
0370	Tax Examiner V	15	1.0	53,009	1.0	45,105
			4.0	$278,897	2.0	$115,403
07 Outreach Program and Services (TOPS)						
02 Ethnic Affairs/Senior Citizens Outreach Program - 0600702						
0852	Information Supervisor	16	1.0	57,945	1.0	61,472
			1.0	$57,945	1.0	$61,472
03 Community Programs - 0600703						
4692	Tax Information Representative III	15	1.0	49,095	1.0	52,114
			1.0	$49,095	1.0	$52,114
Total Salaries and Positions			39.0	$2,484,556	34.0	$2,113,941
Turnover Adjustment				(79,336)		(78,594)
Operating Funds Total			39.0	$2,405,220	34.0	$2,035,347

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 060 - COUNTY TREASURER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	4.0	463,388	2.0	270,131
22	1.0	96,329	1.0	67,557
19	1.0	66,809	1.0	70,877
18	2.0	135,888	1.0	70,298
17	6.0	357,658	5.0	310,521
16	10.0	563,705	10.0	585,640
15	9.0	452,587	9.0	441,522
14	3.0	150,657	2.0	99,862
13	2.0	92,534	2.0	92,533
11		1		
Total Salaries and Positions	39.0	$2,484,556	34.0	$2,113,941
Turnover Adjustment		(79,336)		(78,594)
Operating Funds Total	39.0	$2,405,220	34.0	$2,035,347

DEPARTMENT OVERVIEW

534 COUNTY TREASURER - TAX SALES AUTOMATION FUND

Mission

The Treasurer's Office collects, safeguards, invests and disburses property tax funds. In addition, the Treasurer's Office collects and disburses inheritance tax for the State of Illinois and court ordered and escrow funds.

Mandates and Key Activities

- Print and Mail Property Tax Bills (Current & Prior)
- Collect Property Tax Payments (Current & Prior)
- Collect and Safeguard Inheritance Tax, Bankruptcy, and Court Ordered Deposits
- Conduct Tax Sale for Delinquent Taxes (Annual & Scavenger)
- Collect Delinquent Special Assessments
- Distribute Property Taxes to approximately 2,200 Taxing Bodies
- Refund Duplicate/Overpayments on Property Taxes
- Process Court Ordered Refund Requests
- Disclose Taxing District Debts

Discussion of 2012 Activities and 2013 Initiatives

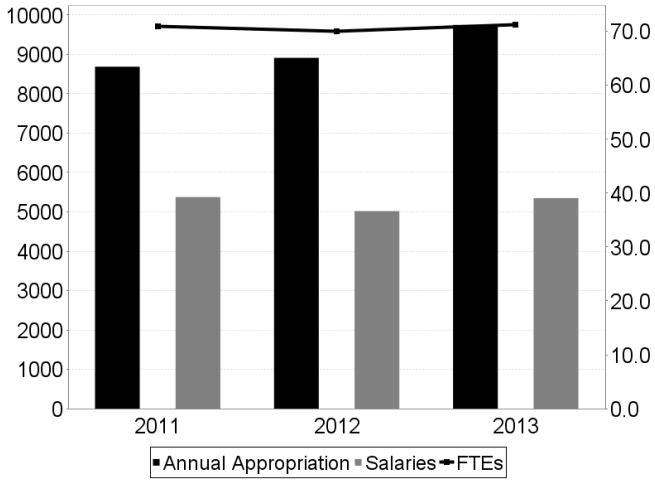
•IT Documentation – Create procedural documentation of the tasks that are performed by each IT resource.

•Infrastructure Platform Administration – Upgrade existing server environment on a new platform.

•Security Assessment – Independent comprehensive security assessment of systems, Web sites, networks and servers.

•Credit Card Acceptance – Ability to pay property taxes via a credit card by using a Web-enabled online transaction.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	8,688.0	8,913.0	9,750.0
	Adopted	Adopted	Adopted
FTE Positions	71.0	70.0	71.2



STAR Goals/Key Performance Indicators

★Decrease Headcount - In FY12 the Treasurer's Office decreased the number of full time equivalent (FTE) employees from 250 in 1998 to 109 a decrease of 56%. To continue cost-savings measures, the Treasurer's office seeks to decrease the FTE count to 107 in FY2013.

★Decrease the number of duplicate and overpayments due to STOPS- Prevent duplicate and overpayments by ensuring that only the legally responsible party submits payment. To date the measure prevented approximately 27,000 payments from being double paid, normally resulting in refunds. STOPS will ultimately educate the taxpayer and we will see a reduction in the quantity, as well as double-paid property taxes.

★Increase Taxpayer Convenience-By providing taxpayers with the option to pay online they no longer have to mail in payments, or come to our location and make a payment. FY11 data includes three installments whereas FY12 assumes only two installments.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Decrease Headcount	114	109	107
Duplicate payments intercepted before they were accepted as a result of STOPS	19,999	19,000	18,500
Online Taxpayer Payments	402,196	230,000	235,000

Programs

Taxpayer Convenience – Payments

•Nearly 400 Chase Branches

•Online Payments

•Community Banking Program – 209 Community bank branches

Web site – cookcountytreasurer.com

•Check payment status, search for a refund and check 3-year exemption history.

•Download forms, applications and brochures.

Automated Phone System – English • Spanish • Polish – 312.443.5100

•Check payment status, search for a refund and get information.

E-Mail System – Customer Relationship Management System

• Email responses to Taxpayer inquiries

Outreach Program

•Treasurer's Outreach Program informs taxpayers about the property-tax system. Several informational brochures are currently available in English and 22 languages.

Debt Disclosure Ordinance – Transparency in Government

•The Debt Disclosure Ordinance requires every local taxing district to annually submit an electronic copy of the agency's most recent financial statement, debts/liabilities, gross tax levy, revenue, pension liability and unfunded pension liability.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	4,045,587	5,019,775	5,349,424	329,649
115/501170	Appropriation Adjustment for Personal Services		2,522	60,000	57,478
120/501210	Overtime Compensation	1,429	17,460	10,000	(7,460)
129/501300	Salaries and Wages of Seasonal Work Employees	46,133	97,000	150,000	53,000
170/501510	Mandatory Medicare Costs	55,166	75,719	83,782	8,063
174/501570	Pension		633,646	740,519	106,873
175/501590	Life Insurance Program	8,920	12,175	13,473	1,298
176/501610	Health Insurance	563,918	937,657	970,887	33,230
177/501640	Dental Insurance Plan	22,269	33,581	33,777	196
179/501690	Vision Care Insurance	6,809	8,002	8,488	486
183/501770	Seminars for Professional Employees		1,940	2,000	60
185/501810	Professional and Technical Membership Fees	1,158	1,455	1,500	45
186/501860	Training Programs for Staff Personnel	9,398	89,482	71,250	(18,232)
190/501970	Transportation and Other Travel Expenses for Employees		970	100	(870)
Personal Services Total		4,760,788	6,931,384	7,495,200	563,816
Contractual Services					
240/520490	External Graphics and Reproduction Services			530,000	530,000
245/520610	Advertising For Specific Purposes	1,095	4,365	3,500	(865)
260/520830	Professional and Managerial Services	347,964	548,050	487,000	(61,050)
Contractual Services Total		349,059	552,415	1,020,500	468,085
Supplies and Materials					
350/530600	Office Supplies	8,984	22,310	20,700	(1,610)
353/530640	Books, Periodicals, Publications, Archives and Data Services	3,755	4,500	5,000	500
388/531650	Computer Operation Supplies	66,694	92,635	145,000	52,365
Supplies and Materials Total		79,432	119,445	170,700	51,255
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	457,036	515,700	506,900	(8,800)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			25,000	25,000
Operations and Maintenance Total		457,036	515,700	531,900	16,200
Capital Equipment and Improvements					
530/560510	Office Furnishings and Equipment		4,850		(4,850)
579/560450	Computer Equipment	203,327	392,527	268,549	(123,978)
Capital Equipment and Improvements Total		203,327	397,377	268,549	(128,828)
Rental and Leasing					
630/550010	Rental of Office Equipment	9,567	10,000		(10,000)
630/550018	County Wide Canon Photocopier Lease			7,050	7,050
Rental and Leasing Total		9,567	10,000	7,050	(2,950)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		99,736		(99,736)
818/580033	Reimbursement to Designated Fund		38,598	1,405,170	1,366,572
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(1,405,170)	(1,405,170)
883/580260	Cook County Administration	133,133	248,385	256,067	7,682
Contingency and Special Purposes Total		133,133	386,719	256,067	(130,652)
Operating Funds Total		5,992,343	8,913,040	9,749,966	836,926

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

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Information and Technology Division						
01 Administration - 5341897						
1133	Chief Information Officer	24	1.0	140,335	1.0	151,130
0108	Deputy County Treasurer	24	2.0	302,260	1.0	151,130
0118	Financial Control Officer	24	3.0	405,083	2.0	275,083
0186	Cash Management Director	24	1.0	145,083	1.0	145,083
0708	Director	24			1.0	103,257
1034	Chief Legal Counsel - Treasurer	24			1.0	120,000
1055	Project Director V	24	1.0	151,130	1.0	151,130
0813	Project Leader-Midrange Systems	23	4.0	341,131	4.0	373,216
0113	Director Financial Control IV	24	1.0	110,000	1.0	125,000
0112	Director of Financial Control III	23	1.0	80,910	1.0	70,658
1114	Systems Analyst V	23	9.0	781,935	10.0	938,585
1137	Manager-Systems Development	23	1.0	101,808	1.0	114,341
1108	Programmer IV	22	1.0	63,682	1.0	68,028
1135	Project Leader- Data Systems	22	1.0	88,504	1.0	88,879
0111	Director of Financial Control II	21	1.0	79,401	1.0	96,265
0293	Administrative Analyst III	21	1.0	85,395	1.0	90,597
1113	Systems Analyst IV	21	2.0	162,067	2.0	180,978
0051	Administrative Assistant V	20	1.0	72,469	1.0	76,903
0110	Director of Financial Control I	20	1.0	81,408	1.0	55,892
1112	Systems Analyst III	20	1.0	75,104	1.0	79,676
0145	Accountant V	19	3.0	193,404	3.0	202,387
0292	Administrative Analyst II	19	3.0	213,477	3.0	229,497
1115	System Software Programmer II	19	1.0	62,566	1.0	77,145
0050	Administrative Assistant IV	18	2.0	119,072	2.0	135,232
0251	Business Manager I	18			1.0	73,905
0144	Accountant IV	17	2.0	107,534	2.0	121,418
0291	Administrative Analyst I	17	5.0	254,832	6.0	366,887
0380	Divisions Supervisor II	17	1.0	52,970	1.0	67,191
0705	Personnel Analyst III	17	1.0	60,004	1.0	63,659
0048	Administrative Assistant III	16	8.0	451,349	6.2	354,436
0231	Cashier Division Supervisor II	16	1.0	58,798	1.0	63,581
0361	Tax Collection Supervisor III	16	1.0	56,922	1.0	44,153
0143	Accountant III	15	4.0	200,222	4.0	192,549
0370	Tax Examiner V	15	2.0	99,292	2.0	104,648
0047	Administrative Assistant II	14	1.0	49,440	2.0	90,879
0230	Cashier Division Supervisor I	14	1.0	48,819	1.0	49,440
1004	Telephone Operator IV	14	1.0	46,244		
			70.0	$5,342,650	71.2	$5,692,838
Total Salaries and Positions			70.0	$5,342,650	71.2	$5,692,838
Turnover Adjustment				(322,875)		(343,414)
Operating Funds Total			70.0	$5,019,775	71.2	$5,349,424

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	9.0	1,253,891	9.0	1,221,813
23	15.0	1,305,784	16.0	1,496,800
22	2.0	152,186	2.0	156,907
21	4.0	326,863	4.0	367,840
20	3.0	228,981	3.0	212,471
19	7.0	469,447	7.0	509,029
18	2.0	119,072	3.0	209,137
17	9.0	475,340	10.0	619,155
16	10.0	567,069	8.2	462,170
15	6.0	299,514	6.0	297,197
14	3.0	144,503	3.0	140,319
Total Salaries and Positions	70.0	$5,342,650	71.2	$5,692,838
Turnover Adjustment		(322,875)		(343,414)
Operating Funds Total	70.0	$5,019,775	71.2	$5,349,424

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STAR
SET TARGETS · ACHIEVE RESULTS
COOK COUNTY

PUBLIC SAFETY

Cook County provides 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 jail 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 public safety system works together to ensure that all persons have equal access to justice and that a fair system is provided that protects and upholds the fundamental rights, liberties and dignity of all persons.

Cook County's Public Safety Goals are:

1. Reduce the jail population & cost
2. Increase public safety
3. Promote reintegration
4. Ensure fair & equitable access to justice

PUBLIC SAFETY	Reporting Office	2011 Actual	2012 Target	Q3 YTD Actual	Q3 YTD Target	Q3 YTD Variance	
1. Reduce Jail Population And Cost							
High levels of detention cause great financial cost to the County and greater social costs to communities.							
Average daily jail population - adult	Countywide	8,800	7,800	9,322	7,800	**20%**	
Average daily jail cost per inmate - adult	Countywide	$143 *	-	N/A	-	**-**	
Average daily population - youth (Juvenile Temporary Detention Center)	Countywide	292	250	251	250	**0%**	
% of orders at Central Bond Court resulting in EM or I-Bond	Countywide	18%	30%	30%	30%	**0%**	☆
# of homeless individuals on EM placed in temporary housing	Sheriff	0	34	34	34	**0%**	☆
2. Increase Public Safety							
Neighborhoods, streets and schools safe from violence are essential to a healthy and productive County.							
# of violent crimes in all of Cook County	Countywide	N/A	-	TBD	TBD	-	
# of violent crimes in unincorporated Cook County	Sheriff	262	-	69	-	-	
Action: Working to collect crime data for all of Cook County							
3. Promote Re-integration							
Efficiently filling vacant positions improves productivity and reduces the need for overtime.							
% recidivism	Countywide	53.2% **	-	N/A	-	**-**	
# of detainees enrolled in Alternative programs (Boot Camp, Impact, Pre-Release, Day Reporting)	Sheriff	3,824	-	2,800	-	**-**	
# of eligible detainees who receive comprehensive continuum of care plans	Sheriff	100	200	388	225	**72%**	
# of eligible detainees who are linked with external service providers	Sheriff	100	200	388	225	**72%**	

* Cost per inmate calculation reflects 2010 actual

** Recidivism measures the number individuals released from the Cook County Jail in 2007 that returned to the jail within three years of release

PUBLIC SAFETY (page 2)	Reporting Office	2011 Actual	2012 Target	Q3 YTD Actual	Q3 YTD Target	Q3 YTD Variance	
4. Ensure Fair & Equitable Access to Justice							
A rapid trial and a fair process is necessary to protect & uphold the fundamental rights, liberties and dignity of all persons.							
# criminal felony case filings	Clerk of the Court	171,185	-	119,475	-	**-**	
# criminal misdemeanor case filings	Clerk of the Court	30,986	-	22,922	-	**-**	
Average length of stay in Cook County Jail (days)	Countywide	56.6	50.0	55.3	50.0	**11%**	
Average length of stay for defendants who posted bond	Countywide	15.9	11.5	15.7	11.5	**37%**	
Average length of stay for defendants who were sentenced to prison	Countywide	146.0	140.0	151.0	140.0	**8%**	
Average length of stay for defendants whose charges were dropped	Countywide	29.0	26.0	27.5	26.0	**8%**	
% Public Defender case clearance rate - felony cases	Public Defender	N/A	100%	110%	100%	**10%**	☆
% Public Defender case clearance rate - misdemeanor cases	Public Defender	N/A	100%	80%	100%	**-20%**	
% of suburban felony trial assistants assigned to vertical system	Public Defender	87%	100%	100%	100%	**0%**	☆

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BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
310 - Office of the Chief Judge	23,149,111	28,321,190	30,408,267	2,087,077
280 - Adult Probation Department	31,187,615	36,814,807	34,034,051	(2,780,756)
300 - Judiciary	8,691,018	9,507,054	9,765,924	258,870
305 - Public Guardian	14,218,674	17,395,917	17,598,581	202,664
312 - Forensic Clinical Services	1,804,011	2,520,683	2,476,884	(43,799)
313 - Social Service	8,979,861	10,440,169	10,203,678	(236,491)
326 - Juvenile Probation and Court Services	24,674,672	29,731,891	30,869,909	1,138,018
440 - Juvenile Temporary Detention Center	35,481,064	40,662,066	41,928,602	1,266,536
Public Safety Fund Total	148,186,026	175,393,777	177,285,896	1,892,119
Special Purpose Fund				
531 - Circuit Court - Illinois Dispute Resolution Fund	200,000	400,000	280,000	(120,000)
532 - Adult Probation/Probation Service Fee Fund	2,875,311	3,313,898	5,887,346	2,573,448
538 - Juvenile Probation - Supplementary Officers	5,208,619	6,768,931	4,484,285	(2,284,646)
541 - Social Service/Probation and Court Services Fund	1,208,126	2,749,049	3,190,049	441,000
572 - Children's Waiting Room Revenue Fund	1,931,756	3,206,879	1,934,515	(1,272,364)
574 - Mental Health Special Revenue Fund	550,000	1,100,000	1,175,000	75,000
575 - Peer Court Special Revenue Fund		30,000	1,130,000	1,100,000
576 - Drug Court Special Revenue Fund	240,000	480,000	650,000	170,000
Special Purpose Fund Total	12,213,813	18,048,757	18,731,195	682,438
Restricted				
620 - Chief Judge Access And Visitation			147,551	147,551
681 - Chief Judge Second Chance Re-Entry			574,335	574,335
683 - Adult Probation Mental Health			16,809	16,809
770 - Juvenile Temporary Detention Center Illinois Lunch Breakfast			22,000	22,000
773 - Juvenile Temporary Detention Center National Breakfast			200,000	200,000
774 - Juvenile Temporary Detention Center National School Lunch/Snack			385,000	385,000
775 - Chief Judge Family Drug Court			513,825	513,825
778 - Chief Judge Parentage Child Support Court			1,566,728	1,566,728
798 - Chief Judge Domestic Violence Coordinating Councils			90,000	90,000
820 - Chief Judge Juvenile Detention Alternative Initiatives			140,000	140,000
823 - Adult Probation Services for Female Offenders			218,940	218,940
825 - Chief Judge Female DUI Offenders			24,000	24,000
827 - Chief Judge Partner Abuse Intervention			5,796	5,796
835 - Chief Judge Pre-Employment Program			37,160	37,160
838 - Chief Judge Domestic Violence Service Enhancement			291,321	291,321
860 - Adult Probation Drug Court Enhancement			540,460	540,460
Restricted Total			4,773,925	4,773,925
Total Appropriations	160,399,838	193,442,534	200,791,016	7,348,482

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
310 - Office of the Chief Judge	482.8	465.0	(17.8)
280 - Adult Probation Department	603.0	577.0	(26.0)

BUREAU SUMMARY

CHIEF JUDGE

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
300 - Judiciary	439.0	439.0	
305 - Public Guardian	265.3	249.2	(16.1)
312 - Forensic Clinical Services	34.0	30.0	(4.0)
313 - Social Service	208.0	199.0	(9.0)
326 - Juvenile Probation and Court Services	373.6	368.0	(5.6)
440 - Juvenile Temporary Detention Center	634.0	595.0	(39.0)
Public Safety Fund Total	3,039.7	2,922.2	(117.5)
Special Purpose Fund			
538 - Juvenile Probation - Supplementary Officers	69.8	57.0	(12.8)
572 - Children's Waiting Room Revenue Fund	22.0	21.0	(1.0)
Special Purpose Fund Total	91.8	78.0	(13.8)
Restricted			
620 - Chief Judge Access And Visitation		2.0	
775 - Chief Judge Family Drug Court		1.0	
778 - Chief Judge Parentage Child Support Court		18.0	
798 - Chief Judge Domestic Violence Coordinating Councils		1.0	
838 - Chief Judge Domestic Violence Service Enhancement		2.0	
Restricted Total		24.0	
Total Positions	3,131.5	3,024.2	(107.3)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(423,644)	(423,644)
110/501010	Salaries and Wages of Regular Employees	120,609,536	147,205,156	147,658,752	453,596
119/501190	Scheduled Salary Adjustment		19,400	20,000	600
120/501210	Overtime Compensation	3,497,786	4,445,025	4,583,500	138,475
130/501320	Salaries and Wages of Extra Employees	25,191			
133/501360	Per Diem Personnel	599,601	727,948	802,980	75,032
136/501400	Differential Pay	63,376	99,378	102,452	3,074
169/501490	Reclassification of Position Adjustments		942,732	1,776,657	833,925
170/501510	Mandatory Medicare Costs	157,054			
172/501540	Workers' Compensation	1,847,842	1,694,714	2,139,669	444,955
178/501660	Unemployment Compensation	246			
183/501770	Seminars for Professional Employees	25,498	39,286	32,000	(7,286)
185/501810	Professional and Technical Membership Fees	4,155	9,214	12,540	3,326
186/501860	Training Programs for Staff Personnel	130,909	171,141	166,385	(4,756)
189/501950	Allowances Per Collective Bargaining Agreement	113,663	349,685	359,300	9,615
190/501970	Transportation and Other Travel Expenses for Employees	615,869	666,666	708,700	42,034
Personal Services Total		127,690,726	156,370,345	157,939,291	1,568,946
Contractual Services					
214/520030	Armored Car Service	151	359	370	11
215/520050	Scavenger Services	50,000	72,750	75,000	2,250
217/520100	Transportation for Specific Activities and Purposes		2,425		(2,425)
220/520150	Communication Services	103,599	126,692	130,101	3,409
223/520210	Food Services	627,450	745,170	800,720	55,550
225/520260	Postage	126,566	144,404	558,030	413,626
228/520280	Delivery Services	5,307	20,826	21,470	644
235/520390	Contractual Maintenance Services	36,781	97,000	50,000	(47,000)
237/520470	Services for Minors or the Indigent	789,154	1,509,320	1,575,000	65,680
240/520490	External Graphics and Reproduction Services	32,435	25,775	60,760	34,985
241/520491	Internal Graphics and Reproduction Services	10,638	30,977	33,475	2,498
245/520610	Advertising For Specific Purposes	1,600	16,490	17,000	510
249/520670	Purchased Services Not Otherwise Classified	222,600	114,514		(114,514)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	550	2,425	2,500	75
260/520830	Professional and Managerial Services	5,589,859	7,299,726	6,267,630	(1,032,096)
261/520890	Legal Fees Regarding Labor Matters	6,106	57,749	92,500	34,751
263/520930	Legal Fees	375,481	19,400	20,000	600
264/520960	Expert Witnesses	17,972	19,400	20,000	600
267/521010	Juror or Election Judge Fees	2,392,210	3,239,050	3,340,000	100,950
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	208,377	250,260	258,000	7,740
272/521050	Medical Consultation Services	3,727,169	3,809,050	3,230,150	(578,900)
278/521200	Laboratory Related Services	23,411	70,568	100,000	29,432
295/521290	Special Program Expenses	760	58,200	10,000	(48,200)
298/521310	Special or Cooperative Programs	3,649,759	4,172,783	4,810,000	637,217
298/521336	Juvenile Detention Alternative Initiatives			9,700	9,700
298/521338	JTDC Nuisance Program			10,000	10,000
Contractual Services Total		17,997,934	21,905,313	21,492,406	(412,907)
Supplies and Materials					
310/530010	Food Supplies	1,590,687	2,051,250	1,975,000	(76,250)
320/530100	Wearing Apparel	162,300	438,099	430,308	(7,791)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	110,004	116,454	113,056	(3,398)
333/530270	Institutional Supplies	185,742	291,000	200,000	(91,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
350/530600	Office Supplies	325,722	503,251	485,910	(17,341)
353/530640	Books, Periodicals, Publications, Archives and Data Services	521,058	374,825	227,750	(147,075)
353/530675	County Wide Lexis-Nexis Contract			133,930	133,930
355/530700	Photographic and Reproduction Supplies	126,604	144,239	146,500	2,261
388/531650	Computer Operation Supplies	148,468	164,900	165,900	1,000
Supplies and Materials Total		3,170,585	4,084,018	3,878,354	(205,664)
Operations and Maintenance					
402/540030	Water and Sewer	1,460	2,061	1,800	(261)
410/540050	Electricity	10,136	12,610	1,000	(11,610)
422/540070	Gas	13,274	20,758	11,800	(8,958)
440/540130	Maintenance and Repair of Office Equipment	20,766	36,900	38,900	2,000
441/540170	Maintenance and Repair of Data Processing Equipment and Software	212,672	427,451	78,000	(349,451)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			420,070	420,070
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment		970	1,000	30
444/540250	Maintenance and Repair of Automotive Equipment	61,817	125,421	149,300	23,879
445/540290	Operation of Automotive Equipment	137,932	195,892	195,750	(142)
449/540310	Op., Maint. and Repair of Institutional Equipment	359,482	762,784	552,000	(210,784)
450/540350	Maintenance and Repair of Plant Equipment	19,667	18,692	21,600	2,908
461/540370	Maintenance of Facilities	4,232	5,820	5,800	(20)
470/540390	Operating Costs for the Richard J. Daley Center	3,747,398	4,846,634	4,996,530	149,896
480/540410	Maintenance by the Department of Facilities Management		242	500	258
Operations and Maintenance Total		4,588,835	6,456,235	6,474,050	17,815
Rental and Leasing					
630/550010	Rental of Office Equipment	348,782	458,906	122,460	(336,446)
630/550018	County Wide Canon Photocopier Lease			326,703	326,703
634/550060	Rental of Automotive Equipment	441	582	600	18
660/550130	Rental of Facilities	950,380	1,000,236	800,603	(199,633)
690/550162	Rental and Leasing Not Otherwise Classified		970	1,000	30
Rental and Leasing Total		1,299,604	1,460,694	1,251,366	(209,328)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		(2,500)		2,500
818/580033	Reimbursement to Designated Fund	(21,862)	9,500		(9,500)
818/580099	Special Purpose Funds - Fringe Reimbursement			87,285	87,285
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(10,222,053)	(18,296,705)	(17,336,856)	959,849
829/580040	Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,553,455	3,290,477	3,350,000	59,523
830/580060	Fees, Costs and Expenses by Order of Appellate Court	128,802	116,400	150,000	33,600
Contingency and Special Purposes Total		(6,561,659)	(14,882,828)	(13,749,571)	1,133,257
Operating Funds Total		148,186,026	175,393,777	177,285,896	1,892,119
(717) New/Replacement Capital Equipment					
449/540320	Working Capital – OP. Maint. And Repair of Institutional Equipment		900,000		(900,000)
521/560420	Institutional Equipment	185,040	349,440		(349,440)
530/560510	Office Furnishings and Equipment	26,985	32,775		(32,775)
549/560610	Vehicle Purchase	8,393	276,000		(276,000)
579/560450	Computer Equipment	399,648			
		620,066	1,558,215		(1,558,215)
Total Capital Equipment Request Total		620,066	1,558,215		(1,558,215)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	4,741,582	5,605,905	4,457,062	(1,148,843)
124/501250	Employee Health Insurance Allotment	3,067			
136/501400	Differential Pay	3,211			
170/501510	Mandatory Medicare Costs	55,691	82,540	75,946	(6,594)
174/501570	Pension		321,456	119,382	(202,074)
175/501590	Life Insurance Program	10,091	13,230	12,199	(1,031)
176/501610	Health Insurance	923,973	1,259,814	1,075,030	(184,784)
177/501640	Dental Insurance Plan	22,379	31,769	28,627	(3,142)
179/501690	Vision Care Insurance	12,481	10,627	10,238	(389)
183/501770	Seminars for Professional Employees	4,181	17,945	18,500	555
186/501860	Training Programs for Staff Personnel	29,830	84,875	86,000	1,125
189/501950	Allowances Per Collective Bargaining Agreement	17,829			
190/501970	Transportation and Other Travel Expenses for Employees	1,155	14,065	14,000	(65)
Personal Services Total		5,825,470	7,442,226	5,896,984	(1,545,242)
Contractual Services					
214/520030	Armored Car Service		4,030	3,510	(520)
215/520050	Scavenger Services	3,669	4,598	3,780	(818)
225/520260	Postage	69,170	89,240	87,000	(2,240)
228/520280	Delivery Services	44	567	2,585	2,018
235/520390	Contractual Maintenance Services	33,868	33,950	45,000	11,050
237/520470	Services for Minors or the Indigent	3,419	11,640	60,000	48,360
240/520490	External Graphics and Reproduction Services	42,694	69,355	71,000	1,645
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	2,115	2,406	2,380	(26)
260/520830	Professional and Managerial Services	1,404,045	1,843,851	2,092,855	249,004
272/521050	Medical Consultation Services	696,162	837,110	598,000	(239,110)
278/521200	Laboratory Related Services	320,760	390,619	375,000	(15,619)
Contractual Services Total		2,575,946	3,287,366	3,341,110	53,744
Supplies and Materials					
350/530600	Office Supplies	49,131	147,440	125,800	(21,640)
353/530640	Books, Periodicals, Publications, Archives and Data Services	22,331	28,000	26,000	(2,000)
355/530700	Photographic and Reproduction Supplies	51,103	56,260	58,000	1,740
388/531650	Computer Operation Supplies	18,724	31,646	35,325	3,679
Supplies and Materials Total		141,290	263,346	245,125	(18,221)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	5,555	8,000	8,000	
444/540250	Maintenance and Repair of Automotive Equipment		2,061	1,500	(561)
445/540290	Operation of Automotive Equipment	62	2,910	3,000	90
Operations and Maintenance Total		5,617	12,971	12,500	(471)
Capital Equipment and Improvements					
549/560610	Vehicle Purchase	120,405			
Capital Equipment and Improvements Total		120,405			
Rental and Leasing					
630/550010	Rental of Office Equipment	6,225	10,000	7,000	(3,000)
630/550018	County Wide Canon Photocopier Lease			2,000	2,000
Rental and Leasing Total		6,225	10,000	9,000	(1,000)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		191,300		(191,300)
818/580033	Reimbursement to Designated Fund	2,290,000	6,414,552	9,209,554	2,795,002

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	700,000	(394,279)	(300,000)	94,279
883/580260	Cook County Administration	548,860	821,275	316,922	(504,353)
Contingency and Special Purposes Total		3,538,860	7,032,848	9,226,476	2,193,628
Operating Funds Total		12,213,813	18,048,757	18,731,195	682,438

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Mission

The Office of the Chief Judge is the administrative arm of the court. It prepares the court's annual budget and supervises about 2,000 non-judicial employees who work in 13 offices that provide probation and other court-support services, including court reporting and foreign language interpreting.

Mandates and Key Activities

- The Office of the Chief Judge is the principle administrative office serving the Circuit Court of Cook County providing support and services to the judiciary, the public and court-involved individuals. Such support and services include judicial training, legal research, court interpreter services, foreclosure mediation services, child care for persons having business with the court, advice desk services, human resources, purchasing, grants management and management information services. The Office of the Chief Judge also oversees and coordinates the non-judicial offices within the bureau, as well as judicial law clerks and clerical support staff.

Discussion of 2012 Activities and 2013 Initiatives

In 2012, the Office of Chief Judge in conjunction with other court system stakeholders consolidated weekend bond court operations in the suburban municipal districts with Chicago Central Bond Court operations at 26th and California.

In 2013, the Office of the Chief Judge plans to

• Reduce the backlog of cases in the Mortgage Foreclosure Mediation Program.

• Develop operational rules for the new Elder Law and Miscellaneous Remedies Division of the court and apply for grants to support the initiative.

• Increase participation in Specialty Courts in the Criminal Division and the suburban municipal districts, including courts dedicated to drug abuse, mental illness, veterans and women charged with prostitution.

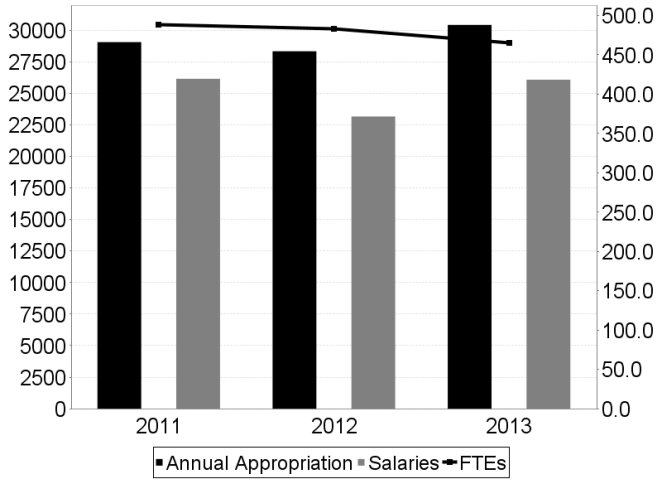
• Develop a new grant-supported Family Drug Court in the Child Protection Division.

• Transition the JTDC to the court's authority.

• Implement cameras in the courtrooms pilot program.

• Implement new fee to support probation initiatives pursuant to Public Act 97-0761.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	29,044.9	28,321.2	30,408.3
	Adopted	Adopted	Adopted
FTE Positions	487.9	482.8	465.0



STAR Goals/Key Performance Indicators

★ Mortgage foreclosure measures: case filings, backlog, hotline calls, workshops, community visits, mediation sessions, legal aid services, mediation outcomes.

★ Specialty court participation.

★ Grant awards for court initiatives.

★ Interpreter service appearances

★ Parentage and Child Support hearings

★ Children's Advocacy Room visitors

★ Advice desk visitors

Programs

Mortgage Foreclosure Program

The Circuit Court of Cook County Mortgage Foreclosure Mediation Program ("Program") is a court-annexed program that encourages homeowners in foreclosure to come to court so they can obtain free housing counseling and legal services to help them resolve their foreclosure cases. The Program is the most comprehensive in the nation and provides more services and resources at no cost to homeowners in foreclosure than comparable programs. As of June 2012, 38 percent of homeowners in the program were able to save their homes and an additional 12 percent of participants came to an amicable resolution with the lender that resulted in a dignified exit.

Parentage and Child Support Court

The Parentage and Child Support Center administers the Expedited Hearing Process. The goal of the hearing process is to ensure all children receive prompt and regular child support payments. Specially trained hearing officers make recommendations to judges on establishing, enforcing or modifying child support orders and also make recommendations on parentage and medical support orders. The Expedited Child Support Center works in coordination with the Illinois Department of Healthcare and Family Services.

Office of Jury Administration

The Office of Jury Administration is responsible for providing the pool of qualified jurors for the Circuit Court. It accomplishes this goal by mailing out jury summonses to prospective jurors. The Circuit Court does recognize, however, that jurors may be summoned at times which may not be convenient. To address problems based on hardship, the Circuit Court makes every effort to honor requests to be rescheduled to another date or to be transferred to another courthouse. Additionally, the Circuit Court gives prospective jurors age 70 or older the option of not participating in jury service without limitation under the court's Opt-Out Program. In addition to scheduling juror service, the Office of Jury Administration acquaints prospective jurors with their responsibilities through the use of a juror orientation video.

Mandatory Arbitration

The Cook County Mandatory Arbitration Program is an alternative dispute resolution process approved by the Illinois Supreme Court in January 1990 as a joint effort of the judiciary, attorneys and public to help resolve disputes in a more efficient way. The Program resolves approximately fifty percent of cases before they reach a jury trial. The court uses mandatory arbitration for certain types of small civil cases in which the plaintiff is seeking only money. The objective of the program is to enable the parties to quickly resolve their dispute, without resorting to a formal trial with a judge or jury, through the use of high-quality, economic hearings. The process is less formal and less time consuming than a jury trial and is conducted by a three-member panel of arbitrators. The arbitrators are licensed attorneys who have at least three years of experience and are certified by the Administrative Office of the Illinois Courts as having successfully completed a course in dispute resolution.

Marriage and Family Counseling Service

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

Parenting Education Program

The Parenting Education Program known as Focus on Children provides half-day parenting education class sessions. The class addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together. The class is initiated by court order. A fee is charged for attending the class, however, it may be reduced or waived by the judge.

Office of Official Court Reporters

The Office of Official Court Reporters employs court reporters licensed and compensated by the State of Illinois. The duty of the Office is to record certain court proceedings verbatim either through the taking of stenographic notes or by an electronic recording system approved by the Illinois Supreme Court. The Office ensures that all transcripts prepared as the official record of court proceedings are prepared pursuant to applicable Illinois Supreme Court rules. The Office of Official Court Reporters employs 220 court reporters and 15 digital recording court specialists.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(98,852)	(98,852)
110/501010	Salaries and Wages of Regular Employees	21,681,964	26,179,667	26,068,245	(111,422)
120/501210	Overtime Compensation	1,461			
133/501360	Per Diem Personnel	599,527	727,948	802,980	75,032
170/501510	Mandatory Medicare Costs	27,622			
172/501540	Workers' Compensation	246,867	529,335	553,092	23,757
186/501860	Training Programs for Staff Personnel	3,280	12,246	4,635	(7,611)
189/501950	Allowances Per Collective Bargaining Agreement		3,492	3,000	(492)
190/501970	Transportation and Other Travel Expenses for Employees	5,214	8,730	9,000	270
Personal Services Total		22,565,936	27,461,418	27,342,100	(119,318)
Contractual Services					
220/520150	Communication Services	3,413	6,533	6,735	202
223/520210	Food Services	627,450	745,170	800,720	55,550
225/520260	Postage	15,879	15,879	425,530	409,651
228/520280	Delivery Services	300	795	820	25
240/520490	External Graphics and Reproduction Services	18,861	23,236	44,660	21,424
241/520491	Internal Graphics and Reproduction Services	1,230	4,365	4,500	135
260/520830	Professional and Managerial Services	3,191,100	3,436,307	3,347,800	(88,507)
261/520890	Legal Fees Regarding Labor Matters	6,106	55,324	90,000	34,676
263/520930	Legal Fees	357,012			
267/521010	Juror or Election Judge Fees	2,392,210	3,239,050	3,340,000	100,950
Contractual Services Total		6,613,561	7,526,659	8,060,765	534,106
Supplies and Materials					
350/530600	Office Supplies	34,107	88,755	96,500	7,745
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,788	3,190	11,900	8,710
355/530700	Photographic and Reproduction Supplies	70,049	71,295	73,650	2,355
388/531650	Computer Operation Supplies	125,055	140,650	150,900	10,250
Supplies and Materials Total		231,998	303,890	332,950	29,060
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	7,210	12,600	13,600	1,000
441/540170	Maintenance and Repair of Data Processing Equipment and Software	204,500	409,001		(409,001)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			409,000	409,000
444/540250	Maintenance and Repair of Automotive Equipment	721	1,261	1,300	39
445/540290	Operation of Automotive Equipment	(66)	1,940	2,000	60
480/540410	Maintenance by the Department of Facilities Management		242	500	258
Operations and Maintenance Total		212,365	425,044	426,400	1,356
Rental and Leasing					
630/550010	Rental of Office Equipment	174,858	187,858	70,020	(117,838)
630/550018	County Wide Canon Photocopier Lease			138,580	138,580
Rental and Leasing Total		174,858	187,858	208,600	20,742
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	(21,428)	9,500		(9,500)
818/580099	Special Purpose Funds - Fringe Reimbursement			87,285	87,285
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(6,628,180)	(7,593,179)	(6,049,833)	1,543,346
Contingency and Special Purposes Total		(6,649,609)	(7,583,679)	(5,962,548)	1,621,131
Operating Funds Total		23,149,111	28,321,190	30,408,267	2,087,077

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
(717) New/Replacement Capital Equipment - 71700310					
530/560510	Office Furnishings and Equipment	23,100	32,775		(32,775)
549/560610	Vehicle Purchase		18,000		(18,000)
579/560450	Computer Equipment	378,459			
		401,559	50,775		(50,775)
Capital Equipment Request Total		401,559	50,775		(50,775)

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administrative and Clerical - 3100809						
0192	Executive Officer, Administration	24	0.6	60,657	0.4	41,011
0728	Executive Officer, Labor	24	1.0	142,344	1.0	142,344
0730	Executive Officer, Judiciary	24	1.0	140,932	1.0	140,932
1128	Electronic Information Director	24	0.6	93,557	0.7	101,354
0514	Court Systems Manager	23	3.0	288,433	3.0	306,132
0538	Court Services Project Administrator	24	1.0	101,200	1.0	101,200
0752	Director of Administrative Support	24	2.0	234,806	2.0	234,806
0513	Court Coordinator V	21	2.0	162,376	2.0	172,317
0511	Court Coordinator IV	20	1.0	74,704	1.0	80,748
0292	Administrative Analyst II	19	1.0	71,061	1.0	75,388
0510	Court Coordinator III	18	1.0	57,061	1.0	60,559
0517	Legal Secretary	15	1.0	54,833	1.0	58,395
			15.2	$1,481,964	15.1	$1,515,186
02 Labor Relations - 3100810						
0503	Legal Services Administrator	24	2.0	235,296	2.0	235,296
0618	Legal Systems Analyst	22	1.0	91,573	1.0	97,150
			3.0	$326,869	3.0	$332,446
03 Human Resources - 3100811						
0618	Legal Systems Analyst	22	1.0	98,996	1.0	105,048
0511	Court Coordinator IV	20	1.0	75,277	1.0	79,900
0510	Court Coordinator III	18	1.0	64,751		
0507	Court Coordinator I	16	1.0	57,367	1.0	60,859
0936	Stenographer V	13			1.0	44,171
			4.0	$296,391	4.0	$289,978
05 Electronic Information Services - 3100813						
2168	Director Of Information Systems	24	1.0	118,000	1.0	118,000
0514	Court Systems Manager	23	1.0	103,217	1.0	109,501
0595	Director of Program Services	22	1.0	94,797	1.0	100,571
0618	Legal Systems Analyst	22	1.0	98,845	1.0	104,922
0511	Court Coordinator IV	20	2.0	156,857	2.0	166,450
1106	Programmer II	18	1.0	65,462	1.0	70,103
1515	Caseworker V	18	1.0	66,082	1.0	70,103
0508	Court Coordinator II	17	1.0	61,814	1.0	65,577
0557	Law Clerk II (Attorney)	16	1.0	42,875		
1109	Programmer I	16	1.0	59,100	1.0	62,694
0517	Legal Secretary	15	1.0	53,698	1.0	56,965
0617	Legal Analyst	14	1.0	49,440	1.0	52,448
			13.0	$970,187	12.0	$977,334
06 Public Affairs - 3100814						
0618	Legal Systems Analyst	22			1.0	81,117
0513	Court Coordinator V	21	1.0	85,530	1.0	90,741
0510	Court Coordinator III	18	1.0	67,611		
0507	Court Coordinator I	16	1.0	57,105	1.0	60,612
			3.0	$210,246	3.0	$232,470
07 Legal Research - 3100815						
0504	Court Services Manager	23	1.0	82,950	1.0	88,035
0513	Court Coordinator V	21	1.0	72,028	1.0	76,406
0510	Court Coordinator III	18	2.0	132,138	1.0	70,004
0508	Court Coordinator II	17	1.0	61,401	1.0	65,155

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0557	Law Clerk II (Attorney)	16	8.0	429,624	7.0	395,999
0617	Legal Analyst	14	1.0	49,930	1.0	52,968
			14.0	$828,071	12.0	$748,567
08 Center for Conflict Resolution - 3100816						
0507	Court Coordinator I	16	1.0	49,967	1.0	53,004
0934	Stenographer III	09	1.0	27,085	1.0	28,745
1002	Telephone Operator II	09	1.0	27,085	1.0	28,745
			3.0	$104,137	3.0	$110,494
09 Court Reporting - 3100817						
0510	Court Coordinator III	18	1.0	32,110		
0507	Court Coordinator I	16	1.0	52,420	1.0	55,611
0047	Administrative Assistant II	14	1.0	50,084	1.0	53,141
0935	Stenographer IV	11	2.0	79,555	2.0	84,405
			5.0	$214,169	4.0	$193,157
02 Purchasing						
01 Judicial Training, Office Services - 3100819						
0538	Court Services Project Administrator	24	1.0	106,450	1.0	106,450
0618	Legal Systems Analyst	22	1.0	94,979	1.0	100,811
0510	Court Coordinator III	18	3.0	181,549	3.0	192,616
0047	Administrative Assistant II	14	1.0	49,440	1.0	53,456
0617	Legal Analyst	14	2.0	99,371	2.0	105,416
0936	Stenographer V	13	2.0	92,533	1.0	48,847
0935	Stenographer IV	11	1.0	40,024	1.0	42,460
			11.0	$664,346	10.0	$650,056
03 Reception And Secretarial Pool						
01 Reception and Secretarial Pool - 3100820						
0511	Court Coordinator IV	20	1.0	81,345	1.0	86,300
0292	Administrative Analyst II	19	1.0	30,456		
0936	Stenographer V	13	3.0	129,435	3.0	140,721
0907	Clerk V	11	1.0	40,394	1.0	42,853
0934	Stenographer III	09	1.0	34,627	1.0	37,093
			7.0	$316,257	6.0	$306,967
04 County Department						
01 Law Division - 3100821						
0513	Court Coordinator V	21	1.0	81,034	1.0	86,012
0050	Administrative Assistant IV	18	1.0	65,462	1.0	69,445
0510	Court Coordinator III	18	3.0	200,408	3.0	213,993
1515	Caseworker V	18	1.0	67,611	1.0	72,274
0508	Court Coordinator II	17	1.0	57,367	1.0	62,694
0048	Administrative Assistant III	16	2.0	108,876	2.0	118,116
0507	Court Coordinator I	16	6.0	331,955	5.0	292,368
0557	Law Clerk II (Attorney)	16	24.0	1,065,197	24.0	1,133,148
0517	Legal Secretary	15	1.0	55,300	1.0	58,665
0047	Administrative Assistant II	14	3.0	149,807	2.0	109,134
0617	Legal Analyst	14	1.0	48,436	1.0	51,385
0936	Stenographer V	13	5.0	229,289	4.0	199,312
0935	Stenographer IV	11	3.0	122,249	2.0	86,695
			52.0	$2,582,991	48.0	$2,553,241
03 Juvenile Division - 3100823						
0514	Court Systems Manager	23	1.0	102,591	1.0	70,658
0538	Court Services Project Administrator	24	1.0	106,161	1.0	106,161

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0618	Legal Systems Analyst	22	1.0	97,414	1.0	103,346
0513	Court Coordinator V	21	1.0	89,014	1.0	94,436
0511	Court Coordinator IV	20	1.0	78,552	1.0	83,333
1107	Programmer III	20	2.0	158,442	2.0	170,617
0292	Administrative Analyst II	19			1.0	63,316
1106	Programmer II	18	1.0	65,462	1.0	69,937
1111	Systems Analyst II	18	1.0	65,154	1.0	69,445
0512	Court Secretary	17	2.0	122,064	2.0	129,700
0507	Court Coordinator I	16	3.0	172,680	3.0	184,687
1103	Computer Operator III	16	1.0	57,367	1.0	60,859
0517	Legal Secretary	15	1.0	46,488	1.0	50,809
0936	Stenographer V	13	2.0	94,383	2.0	100,126
0935	Stenographer IV	11	2.0	82,028	1.0	44,280
0906	Clerk IV	09	2.0	71,324	2.0	75,924
			22.0	$1,409,124	22.0	$1,477,634
04 Domestic Relations/Conciliation Services - 3100824						
0028	Program Manager	24	1.0	103,315	1.0	103,315
0504	Court Services Manager	23	1.0	99,254	1.0	105,299
0519	Assistant to Judge IV	22	1.0	82,760	1.0	87,848
1566	Social Service Unit Coordinator	21	1.0	87,154	1.0	92,461
0252	Business Manager II	20	1.0	79,796	1.0	83,300
0511	Court Coordinator IV	20	2.0	136,823	2.0	145,204
1542	Conciliation Counselor	19	19.0	1,324,425	18.0	1,326,650
0050	Administrative Assistant IV	18	1.0	67,611	1.0	71,779
0510	Court Coordinator III	18	4.0	263,708	4.3	292,243
1515	Caseworker V	18	1.0	44,450	2.0	117,492
0508	Court Coordinator II	17	1.0	61,814	1.0	37,750
0512	Court Secretary	17	1.0	61,043	1.0	64,955
0048	Administrative Assistant III	16	2.0	116,467	2.0	123,553
0507	Court Coordinator I	16	9.0	508,043	8.0	480,445
0557	Law Clerk II (Attorney)	16	2.0	80,615	2.0	90,008
0517	Legal Secretary	15	2.0	106,853	2.0	113,354
0853	Interpreter	PDM			0.2	15,759
0047	Administrative Assistant II	14	2.0	99,371	2.0	105,936
0617	Legal Analyst	14	5.0	255,421	5.0	271,236
0936	Stenographer V	13	4.0	179,624	3.0	141,751
0935	Stenographer IV	11	2.0	81,913	2.0	87,018
1003	Telephone Operator III	10		1		
0906	Clerk IV	09	1.0	36,359		
0934	Stenographer III	09	1.0	34,965	1.0	37,093
			64.0	$3,911,785	61.5	$3,994,449
05 Chancery Division - 3100825						
0538	Court Services Project Administrator	24	1.0	100,000	1.0	100,000
0600	Hearing Officer II	22	0.9	65,065	1.0	68,752
0618	Legal Systems Analyst	22	1.0	79,431	1.0	84,310
1542	Conciliation Counselor	19	7.2	408,328	8.0	395,184
0050	Administrative Assistant IV	18	2.0	122,828	2.0	130,304
0510	Court Coordinator III	18	1.0	67,246	1.0	71,343
0508	Court Coordinator II	17	1.0	42,875	1.0	45,498
0649	Judicial Assistant	17	1.0	63,684	1.0	67,559
0048	Administrative Assistant III	16	1.0	41,326	1.0	45,941
0507	Court Coordinator I	16	1.0	53,698	1.0	58,180

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0557	Law Clerk II (Attorney)	16	38.0	1,680,430	38.0	1,768,393
0517	Legal Secretary	15	2.0	106,308	2.0	113,189
0617	Legal Analyst	14	1.0	49,440	1.0	52,448
0936	Stenographer V	13	4.0	183,335	4.0	195,440
			62.1	$3,063,994	63.0	$3,196,541
06 Criminal Division - 3100826						
0514	Court Systems Manager	23	1.0	98,127	1.0	104,099
0510	Court Coordinator III	18	1.0	53,955	1.4	83,734
0507	Court Coordinator I	16	3.0	168,472	3.0	180,192
0557	Law Clerk II (Attorney)	16	6.0	261,534	6.0	284,292
0556	Law Clerk I	14	1.0	38,317	1.0	40,649
0617	Legal Analyst	14	2.0	98,879	2.0	105,416
0936	Stenographer V	13	1.0	41,129	1.0	45,611
0907	Clerk V	11	1.0	40,394	1.0	42,853
0935	Stenographer IV	11	1.0	41,633	1.0	44,165
			17.0	$842,440	17.4	$931,011
07 Probate Division - 3100827						
0514	Court Systems Manager	23	1.0	99,606	1.0	105,717
0618	Legal Systems Analyst	22	2.0	188,591	2.0	200,076
0513	Court Coordinator V	21	1.0	86,453	1.0	91,718
0511	Court Coordinator IV	20	1.0	80,493	1.0	87,139
0050	Administrative Assistant IV	18	1.0	67,661	1.0	71,798
0557	Law Clerk II (Attorney)	16			1.0	45,223
0517	Legal Secretary	15	1.0	55,301	1.0	56,544
0047	Administrative Assistant II	14			1.0	51,953
0936	Stenographer V	13	1.0	46,488	1.0	49,317
0907	Clerk V	11	1.0	37,347	1.0	40,949
			9.0	$661,940	11.0	$800,434
08 County Division - 3100828						
0510	Court Coordinator III	18	2.0	113,740	2.0	130,226
			2.0	$113,740	2.0	$130,226
05 Municipal Department						
01 Administration and Clerical, Municipal District One - 3100829						
0549	Chief of Administrative Services	24	1.0	100,000	0.3	33,300
0504	Court Services Manager	23	1.0	75,943	1.0	74,273
0618	Legal Systems Analyst	22	2.0	194,373	1.0	103,737
0513	Court Coordinator V	21	1.0	86,753	1.0	61,450
0511	Court Coordinator IV	20	1.6	115,325	1.6	122,121
0050	Administrative Assistant IV	18	1.0	61,566	1.0	65,315
0510	Court Coordinator III	18	1.0	66,082	1.0	70,103
0508	Court Coordinator II	17	1.0	63,684	1.0	67,559
0048	Administrative Assistant III	16	1.0	55,937	1.0	60,058
0507	Court Coordinator I	16	1.0	51,313	1.0	57,052
0557	Law Clerk II (Attorney)	16	2.0	77,624	1.0	44,864
0617	Legal Analyst	14	2.0	94,082	2.0	104,353
0273	Information Technician II	13	1.0	46,045	1.0	48,847
0935	Stenographer IV	11	2.0	80,416	2.0	85,706
0906	Clerk IV	09	1.8	52,648	2.8	95,458
0934	Stenographer III	09	1.0	33,997	1.0	36,068
			21.4	$1,255,788	19.7	$1,130,264
02 Administration and Clerical - Municipal Districts 2-6 - 3100830						

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0618	Legal Systems Analyst	22	5.0	437,830	4.0	378,425
0511	Court Coordinator IV	20	2.0	145,403	2.0	154,206
0050	Administrative Assistant IV	18	2.0	131,238	2.0	140,612
0510	Court Coordinator III	18	1.0	64,151	2.0	127,675
0512	Court Secretary	17	1.0	63,684	1.0	67,559
0048	Administrative Assistant III	16	2.0	114,668	2.0	121,718
0507	Court Coordinator I	16	4.0	231,336	4.0	247,168
0557	Law Clerk II (Attorney)	16	1.0	43,366	1.0	44,656
0517	Legal Secretary	15	3.0	164,299	3.0	174,295
0047	Administrative Assistant II	14	1.0	41,484	1.0	44,029
0617	Legal Analyst	14	4.0	204,247	4.0	216,669
0936	Stenographer V	13	5.0	231,714	5.0	235,107
0907	Clerk V	11	2.0	82,834	2.0	88,330
0906	Clerk IV	09	0.1	3,416	0.3	8,611
0934	Stenographer III	09	1.0	35,317	1.0	37,465
			34.1	$1,994,987	34.3	$2,086,525
06 Jury Administration						
01 Richard J. Daley Center - 3100831						
0725	Deputy Jury Administrator	24	1.0	89,627	1.0	89,627
0517	Legal Secretary	15	1.0	52,987	1.0	56,389
0047	Administrative Assistant II	14	1.0	51,439	1.0	54,567
0936	Stenographer V	13	7.0	323,653	6.0	297,856
0907	Clerk V	11	1.0	35,512	1.0	37,749
0935	Stenographer IV	11	3.0	120,327	3.0	127,997
			14.0	$673,545	13.0	$664,185
02 Criminal Division Courthouse - 3100832						
0618	Legal Systems Analyst	22	1.0	94,578	1.0	100,340
0510	Court Coordinator III	18	1.0	66,082	1.0	72,274
0508	Court Coordinator II	17	1.0	60,054	1.0	64,955
0517	Legal Secretary	15	1.0	55,301	1.0	58,665
0906	Clerk IV	09	3.0	103,676	3.0	110,052
			7.0	$379,691	7.0	$406,286
03 Suburban Municipal Districts - 3100833						
0513	Court Coordinator V	21	1.0	86,314	1.0	91,570
0583	Supervisor of Jurors	18	1.0	65,163	1.0	69,133
0508	Court Coordinator II	17	3.0	184,633	3.0	197,008
0048	Administrative Assistant III	16	1.0	57,367	1.0	60,859
0507	Court Coordinator I	16	1.0	56,756	1.0	60,212
0047	Administrative Assistant II	14	1.0	49,440	1.0	52,448
0617	Legal Analyst	14	1.0	51,439	1.0	54,567
0936	Stenographer V	13	1.0	46,045	1.0	49,199
0907	Clerk V	11	1.0	28,957	1.0	32,219
0935	Stenographer IV	11	1.0	41,634	1.0	44,165
0906	Clerk IV	09	1.0	35,322	1.0	36,791
			13.0	$703,070	13.0	$748,171
04 Selection of Jurors - Richard J. Daley Center - 3100834						
0727	Jury Administrator	24	1.0	106,471	1.0	106,471
0618	Legal Systems Analyst	22	1.0	31,841		
0936	Stenographer V	13	1.0	46,045	1.0	48,847
0046	Administrative Assistant I	12	1.0	43,165	1.0	45,914
0907	Clerk V	11	3.0	119,005	2.0	84,085

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0935	Stenographer IV	11	2.0	83,268	2.0	88,330
			9.0	$429,795	7.0	$373,647
07 Interpreters Office						
01 Interpreter Services - 3100835						
0504	Court Services Manager	23	1.0	75,078	1.0	84,623
0510	Court Coordinator III	18	4.0	256,273	4.0	254,264
0508	Court Coordinator II	17	1.0	47,383		
4670	Court Interpreter - Sign	17	1.0	63,684	1.0	67,559
0196	Sign Language Interpreter I	16	1.0	55,672	1.0	59,058
4651	Court Interpreter	15	36.0	1,843,041	35.0	1,935,812
0936	Stenographer V	13	1.0	47,895	1.0	50,809
0907	Clerk V	11	2.0	81,658	2.0	87,018
0935	Stenographer IV	11	1.0	40,394	1.0	42,853
0906	Clerk IV	09	2.0	70,282	1.0	37,465
0934	Stenographer III	09	1.0	34,965	1.0	37,430
			51.0	$2,616,325	48.0	$2,656,891
08 Juvenile Division Hearing Officers						
02 Juvenile Justice/Child Protection Divisions - 3100837						
0514	Court Systems Manager	23	2.0	204,420	2.0	216,812
0618	Legal Systems Analyst	22	2.0	195,098	2.0	206,979
0051	Administrative Assistant V	20	1.0	77,236	1.0	81,956
0511	Court Coordinator IV	20	1.0	65,462	1.0	69,982
1542	Conciliation Counselor	19	6.0	414,306	6.0	434,456
0508	Court Coordinator II	17	1.0	53,205	1.0	59,058
0649	Judicial Assistant	17	1.0	61,814	1.0	65,577
0048	Administrative Assistant III	16	1.0	45,352		
0507	Court Coordinator I	16	10.0	502,359	10.0	553,133
0936	Stenographer V	13	2.0	93,938	2.0	100,017
			27.0	$1,713,190	26.0	$1,787,970
Total Salaries and Positions			482.8	$27,765,042	465.0	$28,294,130
Turnover Adjustment				(4,612,701)		(2,225,885)
Operating Funds Total			482.8	$23,152,341	465.0	$26,068,245

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM			0.2	15,759
24	16.2	1,838,816	15.4	1,760,267
23	13.0	1,229,619	13.0	1,265,149
22	21.9	1,946,171	20.0	1,923,432
21	10.0	836,656	10.0	857,111
20	17.6	1,325,715	17.6	1,411,256
19	34.2	2,248,576	34.0	2,294,994
18	42.0	2,642,615	40.7	2,726,774
17	19.0	1,130,203	18.0	1,128,163
16	137.0	6,686,868	132.0	6,862,962
15	50.0	2,594,409	49.0	2,733,082
14	31.0	1,530,067	31.0	1,632,219
13	40.0	1,831,551	37.0	1,795,978
12	1.0	43,165	1.0	45,914
11	32.0	1,279,542	29.0	1,234,130
10		1		
09	17.9	601,068	17.1	606,940
Total Salaries and Positions	482.8	$27,765,042	465.0	$28,294,130
Turnover Adjustment		(4,612,701)		(2,225,885)
Operating Funds Total	482.8	$23,152,341	465.0	$26,068,245

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

Mission

To work with the judiciary and the community to create a safer society by providing the courts with quality information and offering viable, cost-effective sentencing and pretrial options. Through a balance of enforcement and treatment strategies, the Department holds offenders accountable and affords them opportunities to become productive, law-abiding citizens.

Mandates and Key Activities

- In accordance with Illinois Compiled Statutes: 730 ILCS 110, Probation and Probation Officers Act, 730 ILCS 115, Probation Community Service Act, and 725 ILCS, Pretrial Services Act, the Adult Probation Department is responsible for the following:
- Supervising adults sentenced to probation who have been convicted of felonies as well as certain misdemeanor offenses. Probation is a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community.
- Supervising accused persons released on bond awaiting trial.
- Conducting interviews to assist the courts in making decisions about bond and conditions of release.
- Completing pre-sentence reports to assist the courts in making sentencing decisions.

Discussion of 2012 Activities and 2013 Initiatives

2012 Activities:

The Adult Probation Department's activities for 2012 are as follows:

New cases: 7,781

Average daily caseload: 25,000

Probationers assigned to standard supervision: 88%

Probationers assigned to specialized supervision: 12%

Victim restitution collected from probationers: $1.3 million

Probation fees collected from probationers: $1.9 millions

Community service hours completed: 71,044 (first half of FY2012)

Pretrial and presentence activities of the Adult Probation Department for 2012 are as follows:

Defendants ordered to supervision in Pretrial Services Unit: 3,855 (first half of FY2012)

Pretrial Services Unit average daily caseload: 1,800

Pre-bond interviews conducted by Pretrial Services: 9,000 (first half of FY2012)

Deferred Prosecution Program cases: 299

Presentence reports completed by Investigation Division: 1,589

The department also played a key role in planning and implementing Cook County's Adult Redeploy Illinois program. Additionally, staff members participated in training to enhance their ability to implement evidence-based principles and to safely conduct field work.

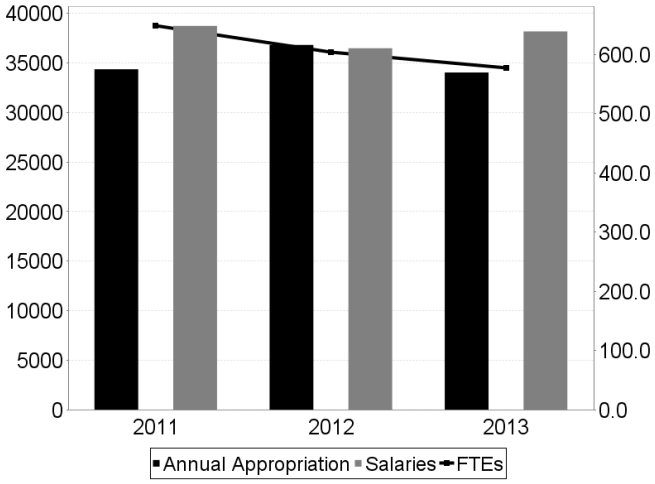
2013 Initiatives:

The Adult Probation Department expects to expand the use of cognitive behavioral programming, which research has consistently shown is effective at reducing recidivism. It is based on the assumption that thoughts ultimately govern behavior and that learning new ways of thinking can lead to behavior change.

The department will also begin using electronic monitoring for offenders ordered to home confinement/curfews. Offenders currently under home confinement/curfew are monitored through unscheduled face-to-face surveillance checks at their homes and through telephone contacts, which is a very labor intensive process. This technology will allow better utilization of staff resources as well as improve offender accountability by ensuring each breach is detected and brought to the attention of the court.

In addition to its continual assessment and adjustment of contact standards and supervision strategies, Adult Probation also plans on reviewing its policies to ensure that its scarce resources are used in a manner which promotes public safety and effective offender rehabilitation.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	34,361.5	36,814.8	34,034.1
	Adopted	Adopted	Adopted
FTE Positions	648.0	603.0	577.0



STAR Goals/Key Performance Indicators

★ The department has generally been able to sustain probation fee collections over the past several years despite the current economic environment. In addition to playing a role in offender accountability, probation fees pay for vital treatment services that contribute to public safety and offender rehabilitation (e.g. sex offender treatment, substance abuse treatment, drug testing, and domestic violence counseling) as well as staff training, equipment, and leases for community based sites.

Programs

Adult Sex Offender Program

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

Domestic Violence Intervention Unit

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

Drug Treatment Courts

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

Gang Intervention Unit

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

Mental Health Unit

This program is nationally recognized as a model for the supervision of offenders with serious chronic mental illnesses and/or developmental disabilities, and is the only Medicaid certified probation-run program in the country. This unit also handles cases from the Mental Health Court, a specialty court which targets individuals with a dual diagnosis (substance abuse and serious mental illness) who are in jail.

Intensive Probation Supervision

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

Intensive Drug Program

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

POWER Program (Promotion of Women through Education and Resources)

The POWER Program was designed to better address the unique issues and challenges presented by women offenders.

Home Confinement

The Department's Home Confinement Unit monitors curfews of individuals on probation and pretrial supervision through field visits and telephone calls and monitors certain domestic violence offenders using Global Positioning System technology.

Standard Probation Supervision

Probation is a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community. Probation officers assist offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.

Pretrial Services

Pretrial Services conducts interviews to assist the courts in making decisions about bond and conditions of release. The unit also monitors defendants in the community who are awaiting trial to ensure compliance with the conditions of release. This unit is also responsible for the supervision of cases assigned to the newly formed Deferred Prosecution Program.

Presentence Investigations

This unit writes presentence investigations to assist the court in determining appropriate sentences in felony cases.

Adult Redeploy Illinois Program

This program is aimed at improving probation outcomes and keeping probationers out of prison by ensuring swift and certain judicial responses to all instances of probationer non-compliance, providing access to substance abuse treatment, conducting frequent drug testing, providing incentives for positive behavior, providing structured cognitive behavioral programming, and employing a collaborative approach to case management between the court and probation.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(133,345)	(133,345)
110/501010	Salaries and Wages of Regular Employees	30,976,015	37,486,007	38,179,101	693,094
120/501210	Overtime Compensation	5,217			
130/501320	Salaries and Wages of Extra Employees	4,861			
136/501400	Differential Pay	49,412	79,978	82,452	2,474
170/501510	Mandatory Medicare Costs	37,548			
183/501770	Seminars for Professional Employees	16,381	22,011	17,000	(5,011)
185/501810	Professional and Technical Membership Fees		388	400	12
186/501860	Training Programs for Staff Personnel	28,425	29,100	25,000	(4,100)
189/501950	Allowances Per Collective Bargaining Agreement	16,145	183,718	181,100	(2,618)
190/501970	Transportation and Other Travel Expenses for Employees	42,468	58,200	55,000	(3,200)
Personal Services Total		31,176,472	37,859,402	38,406,708	547,306
Contractual Services					
220/520150	Communication Services	13,630	24,611	25,373	762
Contractual Services Total		13,630	24,611	25,373	762
Supplies and Materials					
320/530100	Wearing Apparel	5,625	6,329	5,875	(454)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	1,455	1,940	2,000	60
350/530600	Office Supplies	63,924	74,050	60,000	(14,050)
353/530640	Books, Periodicals, Publications, Archives and Data Services	56	7,000	6,450	(550)
355/530700	Photographic and Reproduction Supplies	19,396	19,400	20,000	600
Supplies and Materials Total		90,456	108,719	94,325	(14,394)
Operations and Maintenance					
402/540030	Water and Sewer	1,460	2,061	1,800	(261)
410/540050	Electricity	10,136	12,610	1,000	(11,610)
422/540070	Gas	13,274	20,758	11,800	(8,958)
440/540130	Maintenance and Repair of Office Equipment	10,594	16,700	16,700	
444/540250	Maintenance and Repair of Automotive Equipment	19,046	59,170	76,000	16,830
445/540290	Operation of Automotive Equipment	73,974	99,862	102,950	3,088
449/540310	Op., Maint. and Repair of Institutional Equipment	103,546	99,813		(99,813)
450/540350	Maintenance and Repair of Plant Equipment	19,667	18,692	21,600	2,908
Operations and Maintenance Total		251,698	329,666	231,850	(97,816)
Rental and Leasing					
630/550010	Rental of Office Equipment	45,570	52,850	7,280	(45,570)
630/550018	County Wide Canon Photocopier Lease			46,912	46,912
660/550130	Rental of Facilities	913,517	945,236	745,603	(199,633)
690/550162	Rental and Leasing Not Otherwise Classified		970	1,000	30
Rental and Leasing Total		959,087	999,056	800,795	(198,261)
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(1,303,727)	(2,506,647)	(5,525,000)	(3,018,353)
Contingency and Special Purposes Total		(1,303,727)	(2,506,647)	(5,525,000)	(3,018,353)
Operating Funds Total		31,187,615	36,814,807	34,034,051	(2,780,756)
(717) New/Replacement Capital Equipment - 71700280					
449/540320	Working Capital – OP. Maint. And Repair of Institutional Equipment		875,000		(875,000)
			875,000		(875,000)
Capital Equipment Request Total			875,000		(875,000)

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administrative and Clerical - Pretrial - 2800847						
1562	Chief Adult Probation Officer	24	1.0	137,810	1.0	137,810
0522	Assistant Director of Pretrial Services	23	1.0	102,270	1.0	106,444
1579	Assistant Chief Adult Probation Officer	23	2.0	204,320	2.0	178,433
0253	Business Manager III	22	1.0	98,543	1.0	104,568
0595	Director of Program Services	22	1.0	63,682	1.0	67,557
0618	Legal Systems Analyst	22	1.0	95,637	1.0	79,452
1578	Probation Officer V	22	1.0	96,817	1.0	102,754
0513	Court Coordinator V	21	1.0	78,552	1.0	83,333
0051	Administrative Assistant V	20	3.0	242,870	3.0	257,592
1112	Systems Analyst III	20	1.0	78,100	1.0	82,856
0050	Administrative Assistant IV	18	9.0	563,115	8.0	513,461
0508	Court Coordinator II	17	1.0	63,684	1.0	67,559
0048	Administrative Assistant III	16	5.0	269,521	5.0	276,009
0047	Administrative Assistant II	14	5.0	256,133	4.0	207,532
0230	Cashier Division Supervisor I	14	1.0	49,440	1.0	34,976
0269	Statistician II	14	1.0	38,205	1.0	43,769
0936	Stenographer V	13	1.0	43,025	1.0	45,646
0046	Administrative Assistant I	12	9.0	401,381	8.0	379,027
0228	Cashier III	12	1.0	44,702	1.0	47,422
0907	Clerk V	11	2.0	84,747	2.0	90,773
0935	Stenographer IV	11	1.0	41,740	1.0	44,280
1571	Adult Probation Officer - PSC	PSC	1.0	75,563	1.0	79,001
1564	Supervisor (Adult Probation)	PS3	1.0	78,812	1.0	83,608
			51.0	$3,208,669	48.0	$3,113,862
02 Adult Probation Section						
01 Division 1 - Skokie - Pretrial - 2800848						
1578	Probation Officer V	22	1.0	86,554		
0046	Administrative Assistant I	12	2.0	91,640	2.0	93,915
0907	Clerk V	11	1.0	39,826	2.0	87,825
0934	Stenographer III	09	2.0	71,931	1.0	37,775
0524	Supervisor Pretrial Services	PS3	2.0	157,624	2.0	167,216
1561	Adult Probation Officer	PS1	2.0	134,608	1.0	67,322
1571	Adult Probation Officer - PSC	PSC	1.0	77,262		
0672	Pretrial Officer I- PSB	PSB	6.0	407,991	6.0	428,372
0673	Pretrial Officer II- PSB	PSB	1.0	70,217	1.0	73,414
1567	Adult Probation Officer - PSB	PSB	16.0	1,091,577	16.0	1,144,277
1564	Supervisor (Adult Probation)	PS3	1.0	75,563	1.0	80,160
			35.0	$2,304,793	32.0	$2,180,276
02 Division 2 - Maywood - Grand & Central - Pretrial - 2800849						
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
0935	Stenographer IV	11	1.0	41,740	1.0	44,280
0906	Clerk IV	09	1.0	38,137	1.0	29,857
0934	Stenographer III	09	1.0	36,321	1.0	40,459
0524	Supervisor Pretrial Services	PS3	2.0	151,086	2.0	160,279
1561	Adult Probation Officer	PS1	1.0	70,217	1.0	73,414
1571	Adult Probation Officer - PSC	PSC	1.0	75,563	1.0	70,386
0672	Pretrial Officer I- PSB	PSB	3.0	199,035	4.0	282,147
0673	Pretrial Officer II- PSB	PSB	1.0	64,392	1.0	69,271
1567	Adult Probation Officer - PSB	PSB	18.0	1,198,830	21.0	1,480,540

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1564	Supervisor (Adult Probation)	PS3	1.0	78,812	1.0	83,608
			31.0	$2,001,071	35.0	$2,384,035
03 Division 3 - Bridgeview - Pretrial - 2800850						
1578	Probation Officer V	22	1.0	95,380	1.0	101,228
0046	Administrative Assistant I	12	2.0	93,876	2.0	97,360
0907	Clerk V	11	1.0	41,740	1.0	44,280
0935	Stenographer IV	11	1.0	43,826	1.0	46,493
0906	Clerk IV	09	2.0	63,317	1.0	38,532
0526	Pretrial Officer I	PS1	1.0	64,391	1.0	67,322
1561	Adult Probation Officer	PS1	1.0	70,217	1.0	73,414
1571	Adult Probation Officer - PSC	PSC	1.0	67,322	1.0	70,386
0672	Pretrial Officer I- PSB	PSB	6.0	411,062	6.0	431,364
1567	Adult Probation Officer - PSB	PSB	25.0	1,748,046	25.0	1,828,178
1564	Supervisor (Adult Probation)	PS3	4.0	311,999	3.0	247,376
			45.0	$3,011,176	43.0	$3,045,933
04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 2800851						
1578	Probation Officer V	22	1.0	82,953	2.0	159,417
0046	Administrative Assistant I	12	2.0	91,640	2.0	97,216
0907	Clerk V	11	3.0	130,187	3.0	135,665
0935	Stenographer IV	11	2.0	85,566	1.0	44,280
0906	Clerk IV	09	4.0	128,450	2.0	78,992
0524	Supervisor Pretrial Services	PS3	2.0	157,624	2.0	167,216
1571	Adult Probation Officer - PSC	PSC	1.0	70,217		
0672	Pretrial Officer I- PSB	PSB	4.0	280,868	4.0	293,656
0673	Pretrial Officer II- PSB	PSB	4.0	280,868	4.0	293,656
1567	Adult Probation Officer - PSB	PSB	40.0	2,756,429	34.0	2,470,071
1564	Supervisor (Adult Probation)	PS3	5.0	394,060	4.0	334,432
			68.0	$4,458,862	58.0	$4,074,601
05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852						
5785	Adult Probation Weapons Supervisor	PS3			8.0	655,072
1578	Probation Officer V	22	1.0	90,532	1.0	96,082
0936	Stenographer V	13	9.0	368,241	8.0	367,168
3936	Stenographer V	13	1.0	35,585	1.0	41,283
0046	Administrative Assistant I	12	2.0	89,404	2.0	97,216
0935	Stenographer IV	11	3.0	123,584	3.0	134,896
0934	Stenographer III	09	8.0	291,234	8.0	302,182
1571	Adult Probation Officer - PSC	PSC	18.0	1,284,201	17.0	1,279,895
1567	Adult Probation Officer - PSB	PSB	15.0	990,624	14.0	976,121
1564	Supervisor (Adult Probation)	PS3	10.0	769,931	2.0	163,768
			67.0	$4,043,336	64.0	$4,113,683
03 Pre-trial Services						
01 Division 6 - Rolling Meadows - Pretrial - 2800853						
0936	Stenographer V	13	1.0	50,267		
0046	Administrative Assistant I	12			1.0	49,794
0907	Clerk V	11	1.0	41,740		
0935	Stenographer IV	11	1.0	43,826	1.0	43,412
0906	Clerk IV	09	2.0	65,133	1.0	40,459
0934	Stenographer III	09			1.0	31,321
0672	Pretrial Officer I- PSB	PSB	2.0	133,089	2.0	140,736
0673	Pretrial Officer II- PSB	PSB	3.0	201,930	3.0	211,122
1567	Adult Probation Officer - PSB	PSB	16.0	1,110,716	16.0	1,162,476

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1564	Supervisor (Adult Probation)	PS3	2.0	154,375	2.0	163,768
			28.0	$1,801,076	27.0	$1,843,088
04 Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Belmont & Western - Harrison & Kedzie - IDP - 2800856						
5785	Adult Probation Weapons Supervisor	PS3			6.0	491,263
1578	Probation Officer V	22	1.0	95,380	1.0	101,228
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
0906	Clerk IV	09	1.0	26,996		1
0524	Supervisor Pretrial Services	PS3	1.0	78,295	1.0	83,608
1561	Adult Probation Officer	PS1	1.0	53,704	1.0	56,148
1571	Adult Probation Officer - PSC	PSC	47.0	3,564,377	44.0	3,489,235
0672	Pretrial Officer I- PSB	PSB	4.0	272,147	4.0	284,536
0673	Pretrial Officer II- PSB	PSB	1.0	64,391	1.0	67,322
1567	Adult Probation Officer - PSB	PSB	20.0	1,361,766	16.0	1,138,328
1565	Adult Probation Officer (Intensive)	PS2	1.0	77,262	1.0	70,236
1564	Supervisor (Adult Probation)	PS3	8.0	617,460	2.0	160,279
			86.0	$6,258,716	78.0	$5,991,978
05 Division 10 - 26th Street - Court Liaison - Drug Court - Pretrial - Mental Health Unit - Record Room - Intake Clerks - 2800857						
1578	Probation Officer V	22	1.0	95,380		
0046	Administrative Assistant I	12	2.0	93,876	1.0	49,794
0907	Clerk V	11	4.0	170,314		
0935	Stenographer IV	11	1.0	41,740		
0934	Stenographer III	09	3.0	103,270		
0526	Pretrial Officer I	PS1			1.0	56,148
0525	Pretrial Officer II	PS2	1.0	61,589		
1561	Adult Probation Officer	PS1	1.0	49,320		
0672	Pretrial Officer I- PSB	PSB	5.0	334,402	2.0	137,709
0673	Pretrial Officer II- PSB	PSB	2.0	125,980		
1567	Adult Probation Officer - PSB	PSB	26.0	1,712,435	33.0	2,276,621
1564	Supervisor (Adult Probation)	PS3	6.0	465,726	5.0	411,103
			52.0	$3,254,032	42.0	$2,931,375
06 Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Resources - Community Services - 2800858						
1578	Probation Officer V	22	2.0	168,838	2.0	159,008
0046	Administrative Assistant I	12	2.0	93,876	2.0	99,588
0907	Clerk V	11	1.0	41,740	4.0	181,546
0935	Stenographer IV	11	3.0	125,220	2.0	90,773
0906	Clerk IV	09	2.0	53,992		1
0934	Stenographer III	09	4.0	150,429	5.0	200,368
0524	Supervisor Pretrial Services	PS3	2.0	157,624	1.0	83,608
1561	Adult Probation Officer	PS1	0.5	29,267	0.5	33,661
0672	Pretrial Officer I- PSB	PSB	2.5	163,308	2.5	184,456
0673	Pretrial Officer II- PSB	PSB	1.5	102,431	1.5	105,579
1567	Adult Probation Officer - PSB	PSB	33.0	2,224,270	22.0	1,590,968
1564	Supervisor (Adult Probation)	PS3	3.0	229,898	4.0	334,432
			56.5	$3,540,893	46.5	$3,063,988
07 Division 12 - 26th Street Caseload - Pretrial - 2800859						
1578	Probation Officer V	22	1.0	94,427	1.0	100,178
0046	Administrative Assistant I	12	2.0	93,876	2.0	99,588
0907	Clerk V	11	3.0	116,589	4.0	168,495
0935	Stenographer IV	11	2.0	81,566	4.5	202,761

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0906	Clerk IV	09	0.5	15,153	1.5	48,030
0524	Supervisor Pretrial Services	PS3	2.0	151,086	2.0	160,279
0526	Pretrial Officer I	PS1	1.0	61,589	1.0	67,322
0525	Pretrial Officer II	PS2			1.0	67,322
1561	Adult Probation Officer	PS1			8.5	469,708
1571	Adult Probation Officer - PSC	PSC	3.0	226,798	3.0	220,243
0672	Pretrial Officer I- PSB	PSB	18.0	1,210,508	22.0	1,548,573
0673	Pretrial Officer II- PSB	PSB	7.0	456,599	10.0	684,590
1567	Adult Probation Officer - PSB	PSB	2.0	134,608	34.5	2,394,617
1564	Supervisor (Adult Probation)	PS3	2.0	151,086	6.5	527,972
5785	Adult Probation Weapons Supervisor	PS3			2.0	163,768
			43.5	$2,793,885	103.5	$6,923,446
08 Division 13 - 26th Street Caseload - Female Offender- Court Liaison - Warrant & Compact Support Staff - 2800860						
0046	Administrative Assistant I	12	1.0	43,826		
0526	Pretrial Officer I	PS1	1.0	53,603		
1561	Adult Probation Officer	PS1	1.0	64,945		
0672	Pretrial Officer I- PSB	PSB	4.0	257,564		
0673	Pretrial Officer II- PSB	PSB	1.0	69,424		
1567	Adult Probation Officer - PSB	PSB	28.0	1,881,621		
1564	Supervisor (Adult Probation)	PS3	4.0	311,999		
			40.0	$2,682,982		
Total Salaries and Positions			603.0	$39,359,491	577.0	$39,666,265
Turnover Adjustment				(2,877,793)		(1,487,164)
Operating Funds Total			603.0	$36,481,698	577.0	$38,179,101

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
PSC	73.0	5,441,303	67.0	5,209,146
PSB	315.0	21,317,128	305.5	21,698,700
PS3	58.0	4,493,060	57.5	4,722,815
PS2	2.0	138,851	2.0	137,558
PS1	10.5	651,861	16.0	964,459
24	1.0	137,810	1.0	137,810
23	3.0	306,590	3.0	284,877
22	13.0	1,164,123	12.0	1,071,472
21	1.0	78,552	1.0	83,333
20	4.0	320,970	4.0	340,448
18	9.0	563,115	8.0	513,461
17	1.0	63,684	1.0	67,559
16	5.0	269,521	5.0	276,009
14	7.0	343,778	6.0	286,277
13	12.0	497,118	10.0	454,097
12	27.0	1,231,973	25.0	1,210,508
11	31.0	1,295,691	30.5	1,359,759
09	30.5	1,044,363	22.5	847,977
Total Salaries and Positions	603.0	$39,359,491	577.0	$39,666,265
Turnover Adjustment		(2,877,793)		(1,487,164)
Operating Funds Total	603.0	$36,481,698	577.0	$38,179,101

DEPARTMENT OVERVIEW

300 JUDICIARY

Mission

To administer and support the operations of the Circuit Court of Cook County and its non-judicial offices for the judiciary and litigants who appear before the court.

Mandates and Key Activities

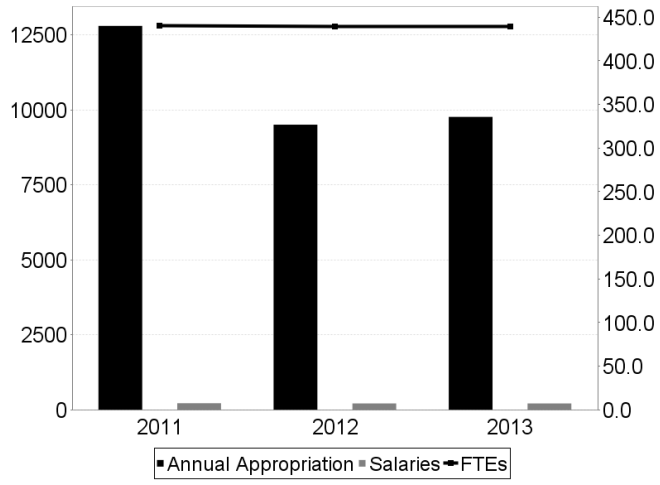
- The Circuit Court of Cook County is a trial court of general jurisdiction. The State of Illinois is divided into 22 judicial circuits, each of which is a unified court system in which all trial courts are consolidated under a Chief Judge. Article VI of the Illinois constitution gives the Chief Judge general administrative authority to coordinate and supervise the functions of the court.

Discussion of 2012 Activities and 2013 Initiatives

Department 300 is an administrative department created for budget purposes to house certain direct court support costs, including for example, wage stipends for judges, operations of the Richard J. Daley Center, court reporter transcripts, and fees of court-appointed counsel. Other court support costs, including court staffing, are recorded in the budget for the Office of the Chief Judge, department 310, as well as certain special funds.

In FY2013, the court plans to continue its development of the new Elder Law and Miscellaneous Remedies Division whose mission will be to serve the unique needs of older litigants and their families and to craft an innovative judicial response to these needs. The new division plans to complete and publish division rules, establish a training regimen for guardians, work with the Illinois Department of Aging to secure grant support, and develop an advocacy network to connect seniors with community services.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	12,801.0	9,507.1	9,765.9
	Adopted	Adopted	Adopted
FTE Positions	440.0	439.0	439.0



STAR Goals/Key Performance Indicators

★See report for the Office of the Chief Judge

Programs

Interpreter Services

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

Dispute Resolution

The Clerk of the Circuit Court collects $1 for each civil case filing in the Circuit Court of Cook County. Funds up to $200,000 must be disbursed to dispute resolution centers that qualify under the Act and Circuit Court of Cook County General Order 19. Funds collected in excess of $200,000 are paid to the county for the administration of justice.

Legal Defense for the Indigent

Cook County compensates counsel and experts by court order for the indigent who are appointed by the court when Public Defenders are not available or are otherwise conflicted. Approximately 75 percent of related costs originate in the Child Protection Division for representation of minors, as Guardian Ad Litems (GALS) or for representation of parents or guardians appointed by the court.

Municipal Court Advice Desk for People Without Lawyers

Located on the 6th floor of the Richard J. Daley Center, this desk provides free legal provides assistance to low income persons in the following matters: evictions, contract disputes, debt collection and claims for monetary damages under $50,000. Assistance includes legal advice and help with the preparation of court documents, such as motions and pleadings and assistance with settlement negotiations. The desk is staffed by attorneys, as well as volunteer attorneys and interns and law students under direct supervision of the attorneys. Referrals are made when direct legal representation is required and available.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 300 - JUDICIARY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(302)	(302)
110/501010	Salaries and Wages of Regular Employees	153,916	207,723	208,466	743
133/501360	Per Diem Personnel	74			
185/501810	Professional and Technical Membership Fees	3,960	3,976	7,290	3,314
186/501860	Training Programs for Staff Personnel	32,394	33,950	50,000	16,050
190/501970	Transportation and Other Travel Expenses for Employees	22,167	35,890	35,000	(890)
Personal Services Total		212,511	281,539	300,454	18,915
Contractual Services					
220/520150	Communication Services	7,547	12,110	12,485	375
225/520260	Postage	50,440	50,440	52,000	1,560
228/520280	Delivery Services	89	340	350	10
240/520490	External Graphics and Reproduction Services			8,000	8,000
241/520491	Internal Graphics and Reproduction Services	5,464	7,697	13,975	6,278
260/520830	Professional and Managerial Services	278,808	319,664	300,830	(18,834)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	172,433	213,400	220,000	6,600
278/521200	Laboratory Related Services	7,950	12,368	8,000	(4,368)
Contractual Services Total		522,731	616,019	615,640	(379)
Supplies and Materials					
350/530600	Office Supplies	54,396	68,870	79,860	10,990
353/530640	Books, Periodicals, Publications, Archives and Data Services	465,436	278,060	167,550	(110,510)
353/530675	County Wide Lexis-Nexis Contract			93,930	93,930
355/530700	Photographic and Reproduction Supplies	1,135	2,425	2,000	(425)
Supplies and Materials Total		520,967	349,355	343,340	(6,015)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	945	3,000	4,000	1,000
461/540370	Maintenance of Facilities		970	800	(170)
470/540390	Operating Costs for the Richard J. Daley Center	3,747,398	4,846,634	4,996,530	149,896
Operations and Maintenance Total		3,748,342	4,850,604	5,001,330	150,726
Rental and Leasing					
630/550010	Rental of Office Equipment	4,210	5,160	5,160	
Rental and Leasing Total		4,210	5,160	5,160	
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		(2,500)		2,500
829/580040	Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,553,455	3,290,477	3,350,000	59,523
830/580060	Fees, Costs and Expenses by Order of Appellate Court	128,802	116,400	150,000	33,600
Contingency and Special Purposes Total		3,682,256	3,404,377	3,500,000	95,623
Operating Funds Total		8,691,018	9,507,054	9,765,924	258,870

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

DEPARTMENT 300 - JUDICIARY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Judiciary						
01 Full Circuit Judgeships - 3000846						
0011	Judge of the Circuit Court	SJU	264.0	132,002	274.0	136,968
			264.0	$132,002	274.0	$136,968
02 Associate Judgeships - 3000102						
0001	Associate Judge of the Circuit Court	SJU	175.0	87,500	165.0	82,469
			175.0	$87,500	165.0	$82,469
Total Salaries and Positions			439.0	$219,502	439.0	$219,437
Turnover Adjustment				(10,975)		(10,971)
Operating Funds Total			439.0	$208,527	439.0	$208,466

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 300 - JUDICIARY

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	439.0	219,502	439.0	219,437
Total Salaries and Positions	439.0	$219,502	439.0	$219,437
Turnover Adjustment		(10,975)		(10,971)
Operating Funds Total	439.0	$208,527	439.0	$208,466

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Mission

The Office of the Cook County Public Guardian represents abused and neglected children, children in highly contested custody cases, and acts as guardian for adults with disabilities and their estates.

Mandates and Key Activities

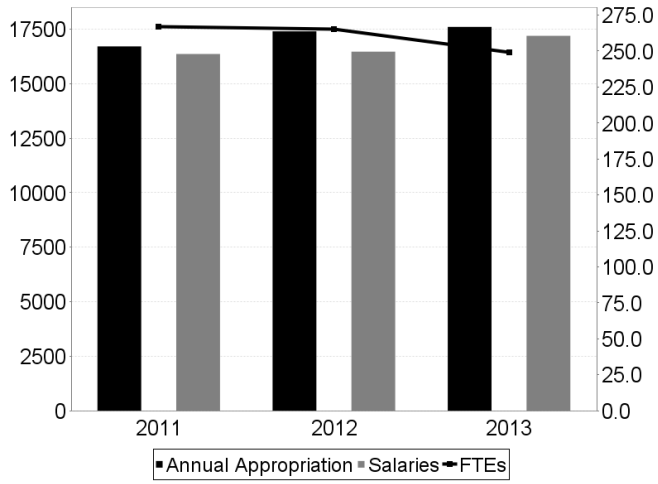
- The Office of the Cook County Public Guardian is the only law office of its kind and has been recognized both locally and nationally as one of the premier law offices in the country that represents abused and neglected children and the elderly. In fiscal year 2011, the office generated $2.6 million dollars in revenues. Changes in 2004 to Illinois Supreme Court rules significantly shortened the time for appeal in cases involving children. Since that time, the Public Guardian's Appeals Division has litigated more than 400 cases in the Illinois appellate and supreme courts on behalf of abused and neglected children and adults with disabilities. These cases have resulted in precedential published opinions that have clarified and expanded the rights of children and adults with disabilities.

Discussion of 2012 Activities and 2013 Initiatives

To date, our office has achieved over an 85% success rate for offensive and defensive appeals in the Illinois appellate and supreme courts. We have also recovered more than $38 million stolen from the office's elderly wards over the past seven years.

In 2012 and in 2013, employees will present at national conferences on children and the elderly and publish articles in law school and attorney bar association journals. Additionally, the office intends on reducing operating costs through continued staff cross training and moving to a more efficient document storage system.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	16,705.2	17,395.9	17,598.6
	Adopted	Adopted	Adopted
FTE Positions	266.8	265.3	249.2



STAR Goals/Key Performance Indicators

★ Finalize contract negotiation for a new financial and case management system to more effectively and efficiently manage the care of wards and their assets and have the new system in production in 2013.

★ Increase collection of fees obtained for services provided the office's wards and clients. Since 2004, the amount of fees collected annually for the office's services and paid to the Cook County Treasurer has increased by 82% from $1.44 million in 2004 to $2.62 million in 2011 and an estimated $2.7 million in 2012.

★ Move to more efficient and cost effective document storage.

★ Reduce operating costs through staff cross training.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Acquisition of Guardianship & Case Management Software	RFP done	Finalize negotiation, implement, and test	Go live

Programs

Adult Guardianship Division

The Public Guardian's Adult Guardianship Division is the guardian for more than 800 adults with disabilities, most of whom are elderly. Approximately one third of the adult clients are able to remain in their homes because of the office's care. In addition to providing care and placement for the Public Guardian adult wards, this division manages more than $100 million in collective ward assets. Since December 1, 2004, the Financial Recovery Unit of the Disabled Adult Division has recovered more than $38 million stolen assets for disabled Cook County wards.

Juvenile Division

The Juvenile Division acts as the lawyer/guardian ad litem for more than 6,000 abused and neglected children who are wards of the court.

The Domestic Relations Division

This division represents more than 800 children involved in highly contested custody and visitation disputes.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 305 - PUBLIC GUARDIAN

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(45,951)	(45,951)
110/501010	Salaries and Wages of Regular Employees	13,922,211	16,989,169	17,189,308	200,139
119/501190	Scheduled Salary Adjustment		19,400	20,000	600
120/501210	Overtime Compensation	11,503	2,425	3,500	1,075
130/501320	Salaries and Wages of Extra Employees	2,143			
169/501490	Reclassification of Position Adjustments			28,000	28,000
170/501510	Mandatory Medicare Costs	18,640			
186/501860	Training Programs for Staff Personnel	5,421	9,700	10,000	300
189/501950	Allowances Per Collective Bargaining Agreement		8,148	8,400	252
190/501970	Transportation and Other Travel Expenses for Employees	232,279	227,950	235,000	7,050
Personal Services Total		14,192,197	17,256,792	17,448,257	191,465
Contractual Services					
214/520030	Armored Car Service	151	359	370	11
220/520150	Communication Services	23,756	42,680	44,001	1,321
225/520260	Postage	35,445	43,650	45,000	1,350
228/520280	Delivery Services	2,461	4,850	5,000	150
237/520470	Services for Minors or the Indigent	24,225	24,250	25,000	750
240/520490	External Graphics and Reproduction Services	1,072	1,455	2,000	545
241/520491	Internal Graphics and Reproduction Services		2,425	3,000	575
245/520610	Advertising For Specific Purposes	1,600	1,940	2,000	60
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	550	2,425	2,500	75
260/520830	Professional and Managerial Services	51,598	53,059	19,000	(34,059)
263/520930	Legal Fees	18,469	19,400	20,000	600
264/520960	Expert Witnesses	17,972	19,400	20,000	600
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	35,944	36,860	38,000	1,140
272/521050	Medical Consultation Services	27,169	29,100	30,000	900
Contractual Services Total		240,413	281,853	255,871	(25,982)
Supplies and Materials					
320/530100	Wearing Apparel		97	100	3
350/530600	Office Supplies	35,336	35,890	33,300	(2,590)
353/530640	Books, Periodicals, Publications, Archives and Data Services	42,133	64,225	20,000	(44,225)
353/530675	County Wide Lexis-Nexis Contract			40,000	40,000
355/530700	Photographic and Reproduction Supplies	3,730	7,275	6,500	(775)
388/531650	Computer Operation Supplies	10,916	9,700	6,000	(3,700)
Supplies and Materials Total		92,116	117,187	105,900	(11,287)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	1,641	4,000	4,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,946	8,000	78,000	70,000
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			4,800	4,800
444/540250	Maintenance and Repair of Automotive Equipment	4,558	6,790	7,000	210
445/540290	Operation of Automotive Equipment	6,426	6,790	7,000	210
449/540310	Op., Maint. and Repair of Institutional Equipment	828	922	900	(22)
461/540370	Maintenance of Facilities	4,232	4,850	5,000	150
Operations and Maintenance Total		20,631	31,352	106,700	75,348
Rental and Leasing					
630/550010	Rental of Office Equipment	49,013	103,151	40,000	(63,151)
630/550018	County Wide Canon Photocopier Lease			36,253	36,253

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 305 - PUBLIC GUARDIAN

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
634/550060	Rental of Automotive Equipment	441	582	600	18
660/550130	Rental of Facilities	36,864	55,000	55,000	
Rental and Leasing Total		86,317	158,733	131,853	(26,880)
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(413,000)	(450,000)	(450,000)	
Contingency and Special Purposes Total		(413,000)	(450,000)	(450,000)	
Operating Funds Total		14,218,674	17,395,917	17,598,581	202,664

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Supervisory and Clerical - 3050838						
0631	Public Guardian	24	1.0	173,803	1.0	173,803
0633	Attorney - Public Guardian	24	2.0	218,340	2.0	230,466
0559	Deputy Public Guardian	24	2.0	237,275	2.0	253,089
0643	Guardian Ad Litem IV	24	1.0	96,982	1.0	106,482
5257	Assistant Public Guardian	24	1.0	109,171	1.0	115,233
0636	Guardian Ad Litem III	22	0.4	31,065	0.4	34,360
5256	Finance Director/Public Guardian	22	1.0	100,762	1.0	106,892
0051	Administrative Assistant V	20	4.0	318,635	4.0	338,284
0635	Guardian Ad Litem II	20	2.6	180,457	2.6	190,961
1105	Computer Operator V	20	0.6	46,314	0.6	48,499
0050	Administrative Assistant IV	18	3.0	197,239	3.0	212,902
0634	Guardian Ad Litem I	18	3.6	203,610	4.0	245,235
0144	Accountant IV	17	1.0	61,974	1.0	66,298
0048	Administrative Assistant III	16	2.0	121,768	2.0	132,330
0143	Accountant III	15	2.0	114,596	1.0	61,635
0047	Administrative Assistant II	14	12.5	613,252	12.0	641,922
0556	Law Clerk I	14	1.0	49,919	1.0	53,456
0638	Investigator I	14	1.0	51,399	1.0	54,528
0142	Accountant II	13	2.0	87,700	2.0	93,789
0936	Stenographer V	13	10.0	462,657	10.0	494,763
0046	Administrative Assistant I	12	7.0	281,108	4.0	176,511
0907	Clerk V	11	5.0	162,208	5.0	195,565
0935	Stenographer IV	11	1.0	32,919	1.0	37,930
1003	Telephone Operator III	10		1		
0906	Clerk IV	09		6		
			66.7	$3,953,160	62.6	$4,064,933
02 Guardianship Division						
01 Legal Services - 3050839						
0636	Guardian Ad Litem III	22	2.0	192,115	2.0	204,635
0635	Guardian Ad Litem II	20	2.6	204,630	2.6	214,507
0634	Guardian Ad Litem I	18	3.0	174,590	3.0	175,832
			7.6	$571,335	7.6	$594,974
02 Social Service - 3050840						
1520	Caseworker III (Public Guardian)	PG2	6.0	347,017	6.0	357,753
1519	Caseworker II (Public Guardian)	PG1	6.0	335,222	3.0	181,856
5254	Casework Supervisor/Public Guardian	20	2.0	136,581	2.0	144,965
			14.0	$818,820	11.0	$684,574
03 Property Section - 3050841						
0640	Investigator III	18	1.0	57,779	1.0	66,609
0144	Accountant IV	17	1.0	63,746	1.0	67,625
0639	Investigator II	16	2.0	112,375	2.0	119,230
0047	Administrative Assistant II	14	1.0	39,829	1.0	45,747
0638	Investigator I	14	1.0	43,274	1.0	45,921
1519	Caseworker II (Public Guardian)	PG1	1.0	61,429	1.0	66,134
			7.0	$378,432	7.0	$411,266
03 Guardian Ad Litem/juvenile Division						
01 Legal Services - 3050842						
0643	Guardian Ad Litem IV	24	4.0	387,929	4.0	425,928
0636	Guardian Ad Litem III	22	22.0	2,130,488	22.0	2,269,944

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
5255	Case Management Supervisor/Public Guardian	22	2.0	173,129	2.0	179,882
0252	Business Manager II	20	1.0	82,345	1.0	55,892
0635	Guardian Ad Litem II	20	46.0	3,477,458	46.0	3,635,313
5254	Casework Supervisor/Public Guardian	20	1.0	68,972	1.0	73,206
5308	Homecare Coordinator-Public Guardian	20	1.0	75,393	1.0	80,000
0050	Administrative Assistant IV	18	1.0	64,964	1.0	69,570
0634	Guardian Ad Litem I	18	40.0	2,282,116	33.0	1,995,854
0640	Investigator III	18	1.0	63,675	1.0	67,553
1515	Caseworker V	18	1.0	64,024		5,563
0508	Court Coordinator II	17	7.0	441,985	7.0	471,064
0048	Administrative Assistant III	16	1.0	44,247	1.0	47,882
1520	Caseworker III (Public Guardian)	PG2	1.0	59,053	1.0	61,741
			129.0	$9,415,778	121.0	$9,439,392
02 Social Services - 3050843						
0641	Investigator IV	20	1.0	75,277	1.0	79,878
5254	Casework Supervisor/Public Guardian	20	1.0	73,591	1.0	78,107
0050	Administrative Assistant IV	18	1.0	71,696	1.0	76,060
0640	Investigator III	18	1.0	71,696	1.0	76,060
0048	Administrative Assistant III	16	7.5	421,683	8.0	487,056
0639	Investigator II	16	2.5	128,565	2.0	117,979
1520	Caseworker III (Public Guardian)	PG2	15.0	940,149	15.0	998,462
1519	Caseworker II (Public Guardian)	PG1	6.0	326,162	5.0	286,832
			35.0	$2,108,819	34.0	$2,200,434
04 Divorce Division/Dissolution						
01 Legal Services - 3050844						
0636	Guardian Ad Litem III	22	1.0	93,066	1.0	98,732
1615	Psychologist V	22	1.0	83,711	1.0	88,808
0635	Guardian Ad Litem II	20	1.0	80,912	1.0	87,432
0634	Guardian Ad Litem I	18	3.0	179,931	3.0	190,929
			6.0	$437,620	6.0	$465,901
Total Salaries and Positions			265.3	$17,683,964	249.2	$17,861,474
Turnover Adjustment				(1,219,989)		(672,166)
Operating Funds Total			265.3	$16,463,975	249.2	$17,189,308

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 305 - PUBLIC GUARDIAN

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
PG2	22.0	1,346,219	22.0	1,417,956
PG1	13.0	722,813	9.0	534,822
24	11.0	1,223,500	11.0	1,305,001
22	29.4	2,804,336	29.4	2,983,253
20	63.8	4,820,565	63.8	5,027,044
18	58.6	3,431,320	51.0	3,182,167
17	9.0	567,705	9.0	604,987
16	15.0	828,638	15.0	904,477
15	2.0	114,596	1.0	61,635
14	16.5	797,673	16.0	841,574
13	12.0	550,357	12.0	588,552
12	7.0	281,108	4.0	176,511
11	6.0	195,127	6.0	233,495
10		1		
09		6		
Total Salaries and Positions	265.3	$17,683,964	249.2	$17,861,474
Turnover Adjustment		(1,219,989)		(672,166)
Operating Funds Total	265.3	$16,463,975	249.2	$17,189,308

DEPARTMENT OVERVIEW

312 FORENSIC CLINICAL SERVICES

Mission

Serve the Circuit Court of Cook County by providing comprehensive, diagnostic, forensic clinical services to the court and related agencies under the court's jurisdiction.

Mandates and Key Activities

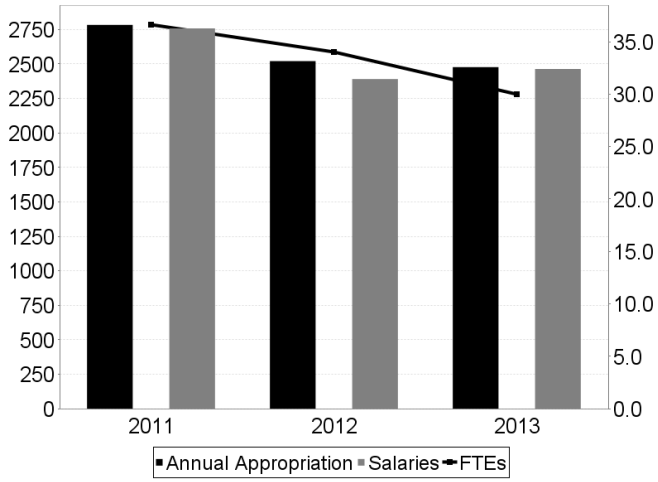
- The Forensic Clinical Services Department is a clinical department operating under the direction of the Office of the Chief Judge, Circuit Court of Cook County. Established in 1914, the department has the distinction of being the nation's first adult psychiatric court clinic. The department is staffed by psychiatrists and psychologists who perform diagnostic forensic evaluations of cases referred by the court and its related agencies. Results and recommendations based on these examinations are submitted to the court in written reports. The examining medical staff also provide expert witness court testimony on issues such as fitness to stand trial, sanity at the time of the offense, ability to understand Miranda, among others. These services enable the court to promptly and adequately deal with mental health issues pertaining to pre-trial, trial, and post-trial legal issues, and also ensure treatment for the mentally ill defendants, and thereby preserving safety for the recipients and the community. The department also provides clinical consultation services to other departments operating under the supervision of the Office of The Chief Judge, including the Adult Probation Department, Social Service Department, and the Office of the Public Guardian.

Discussion of 2012 Activities and 2013 Initiatives

In 2013, the Department intends to fill two open psychiatry positions essential to restore the productivity and efficiency of the Department's clinical services and increase the number of evaluations and exams completed.

For 2013, the department also plans to build upon its information technology infrastructure to improve the efficiency and productivity of Department's clinical services. These initiatives include implementing a new digital dictations system as well as a new electronic database program to enhance data sharing with the court and communities served.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	2,783.2	2,520.7	2,476.9
	Adopted	Adopted	Adopted
FTE Positions	36.6	34.0	30.0



STAR Goals/Key Performance Indicators

★ Through June 30, 2012, the Department completed 681 psychiatric evaluations, 616 psychological evaluations and 514 psychosocial history-social evaluations for the court.

★ Through June 30, 2012, the Department provided 170 expert-witness testimonies in court.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Psychiatric evaluations	1378	900	1300
Psychological evaluations	849	984	1000
Psycho-social evaluations	576	687	700
Expert-witness court testimonies	276	352	375

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(8,746)	(8,746)
110/501010	Salaries and Wages of Regular Employees	1,787,487	2,496,900	2,463,571	(33,329)
170/501510	Mandatory Medicare Costs	2,185			
186/501860	Training Programs for Staff Personnel	555	3,395	3,250	(145)
190/501970	Transportation and Other Travel Expenses for Employees	2,859	4,365	4,000	(365)
Personal Services Total		1,793,085	2,504,660	2,462,075	(42,585)
Contractual Services					
240/520490	External Graphics and Reproduction Services	50	599	600	1
272/521050	Medical Consultation Services		194	150	(44)
Contractual Services Total		50	793	750	(43)
Supplies and Materials					
350/530600	Office Supplies	3,974	4,850	4,750	(100)
353/530640	Books, Periodicals, Publications, Archives and Data Services	3,104	5,500	5,000	(500)
355/530700	Photographic and Reproduction Supplies	664	1,746	1,250	(496)
Supplies and Materials Total		7,741	12,096	11,000	(1,096)
Rental and Leasing					
630/550010	Rental of Office Equipment	3,134	3,134		(3,134)
630/550018	County Wide Canon Photocopier Lease			3,059	3,059
Rental and Leasing Total		3,134	3,134	3,059	(75)
Operating Funds Total		1,804,011	2,520,683	2,476,884	(43,799)

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

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administration - 3120799						
0508	Court Coordinator II	17			1.0	57,009
0048	Administrative Assistant III	16	1.0	57,304	1.0	60,828
1776	Director Forensic Clinical Services	K12	1.0	180,964	1.0	189,327
1786	Medical Division Chairman-Psychiatry	K07	1.0	224,840	1.0	233,674
			3.0	$463,108	4.0	$540,838
02 Support Staff						
01 Support Staff - 3120800						
0508	Court Coordinator II	17	1.0	53,707		
0047	Administrative Assistant II	14	4.0	194,883	4.0	210,002
0046	Administrative Assistant I	12	2.0	77,961	2.0	85,789
0907	Clerk V	11	5.0	207,766	2.0	87,110
0935	Stenographer IV	11	3.0	123,371	3.0	125,898
			15.0	$657,688	11.0	$508,799
03 Social Services						
01 Social Services - 3120803						
0051	Administrative Assistant V	20	1.0	75,738	1.0	80,372
1515	Caseworker V	18	5.0	286,807	4.0	234,129
			6.0	$362,545	5.0	$314,501
04 Domestic Relations Division						
01 Psychology - 3120806						
1009	Psychologist Supervisor - Forensic Services	23	1.0	95,161	1.0	100,980
1619	Psychologist III (Licensed)-Forensic Services	22	4.0	346,220	4.0	385,336
1614	Psychologist IV	20	1.0	81,611	1.0	86,576
			6.0	$522,992	6.0	$572,892
05 Psychiatry						
01 Psychiatry - 3120605						
0603	Forensic Psychiatrist	K05	4.0	559,955	4.0	618,542
			4.0	$559,955	4.0	$618,542
Total Salaries and Positions			34.0	$2,566,288	30.0	$2,555,572
Turnover Adjustment				(175,715)		(92,001)
Operating Funds Total			34.0	$2,390,573	30.0	$2,463,571

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
K12	1.0	180,964	1.0	189,327
K07	1.0	224,840	1.0	233,674
K05	4.0	559,955	4.0	618,542
23	1.0	95,161	1.0	100,980
22	4.0	346,220	4.0	385,336
20	2.0	157,349	2.0	166,948
18	5.0	286,807	4.0	234,129
17	1.0	53,707	1.0	57,009
16	1.0	57,304	1.0	60,828
14	4.0	194,883	4.0	210,002
12	2.0	77,961	2.0	85,789
11	8.0	331,137	5.0	213,008
Total Salaries and Positions	34.0	$2,566,288	30.0	$2,555,572
Turnover Adjustment		(175,715)		(92,001)
Operating Funds Total	34.0	$2,390,573	30.0	$2,463,571

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Mission

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

Mandates and Key Activities

- As a community corrections and court services agency, the Social Service Department is mandated by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties. (Illinois Criminal Law and Procedure, Chapter 730 ILCS, 110/0.01-14, and Probation and Probation Officers Act; 110/15, Probation Services.)

Discussion of 2012 Activities and 2013 Initiatives

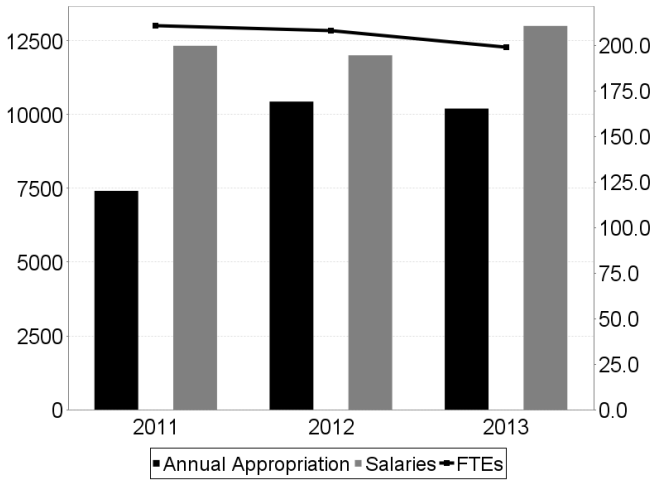
During the first half of FY2012, the department received more than 7,100 new probation cases and had an average daily active caseload of more than 15,000 probationers.

In keeping with the department's mission of "restoring the offender to useful citizenship," the department collects restitution from offenders sentenced to the department, projected at $281,000 for 2012. These collections are forwarded to victims. The department also places offenders to complete court-ordered community service obligations. Offender fees collected by the department that support treatment interventions for indigent offenders in the community and other department needs are projected at $2,700,000 for 2012.

The department continued to work with the court's new Domestic Violence Division to develop and implement innovative strategies to process and treat offenders and ensure victim safety.

The department continued the use of evidence-based practices (EBP) in accordance with standards established by the Administrative Office of the Illinois Courts. Through funds made available by the Illinois Department of Transportation and coordinated by the University of Illinois Springfield, the department held a two-day training focusing on "The Elderly and Veteran DUI Offenders" as a component of these evidence-based practices.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	7,414.3	10,440.2	10,203.7
	Adopted	Adopted	Adopted
FTE Positions	210.6	208.0	199.0



STAR Goals/Key Performance Indicators

★GOAL #1: Increase defendant accountability to the court

Maintain a 88% level of the number of defendants who report to the department immediately after sentencing.

★GOAL #2: Ensure a high level of victim reparations

Maintain an 85-90% rate of restitution collected and paid out to victims by case termination date.

★GOAL#3: Promote successful reintegration of defendants

Increase the percentage of eligible clients enrolled in the Social Service Department's cognitive programs, which decrease negative court contact and increase successful case termination. The department plans to increase Thinking for Good from three to five percent of eligible defendants and Driving the Right Way from 33 to 35 percent of eligible defendants.

Programs

Domestic Violence Program

Specially trained domestic violence casework staff provides supervision and group intervention to persons found guilty of violent behavior against an intimate partner and who have received a court order of reporting conditional discharge or reporting supervision.

Family Violence Program

Provides specialized supervision to offenders found guilty of violent behavior against a family member and who have been placed on reporting supervision or sentenced to reporting conditional discharge.

Sex Offender Program

Manages cases of offenders referred to the department with sexually related offenses, regardless of whether it is a sex offense by criminal statute. All offenders in the program receive intensive supervision, requiring frequent contact with their

caseworker.

Driving Under the Influence (DUI) Program

Each DUI offender is evaluated to determine his or her level of risk to the community based on prior driving records, criminal histories and life situations. The department monitors DUI offenders through appropriate substance abuse treatment at agencies approved by the Circuit Court of Cook County and the Illinois Department of Human Services Department of Alcohol and Substance Abuse.

Community-Based Transitional Services for Female Offenders Program

The department is sensitive to the specialized needs of women and strongly supports services that exemplify a new approach to meeting the needs of this component of the criminal justice system. Every female offender is required to complete an outpatient or intensive outpatient substance abuse treatment program.

Standard Supervision (Diversified Caseload)

The department's Diversified Caseload Unit provides individualized supervision and specialized interventions to individuals placed on supervision or found guilty of offenses encompassing a multitude of felony, misdemeanor, traffic, and ordinance offenses. The department utilizes a comprehensive evidence-based assessment tool to match the degree and level of services to the offender's risk of recidivism.

Cognitive-Behavioral Probation Programs

The most recent research about how particular life problems lead to criminal activity reveals that cognitive-behavioral programs have the most significant outcomes in criminal justice. Cognitive programs are designed to bring about change by challenging offenders and changing the cognitive processes (thoughts, beliefs and attitudes) that precede criminal behavior. Cognitive programs are designed for offenders in specialized programs such as DUI or those with medium to medium-high risk levels.

Drug Treatment Court Program

Drug Treatment Court utilizes a team approach to intervene in the lives of substance abusing offenders. The department screens, assesses, and monitors offenders on the misdemeanor level. Offenders monitored through the Social Service Department do not have as pronounced criminal backgrounds as felony offenders and eligible candidates must have a strong willingness to participate. The Drug Treatment Court Program is an intensive, long-term, eighteen months to two years, court-monitored substance abuse treatment oriented program.

Community Service Program

Community service is a sanction that the court can impose as a condition of probation, conditional discharge, or supervision. The court imposes this sanction for variety of purposes including as a form of retribution, a restoration/reparation, or as an opportunity for rehabilitation. Through an eligibility assessment, department caseworkers identify the skill levels of the offenders, as well as other individual factors, such as criminal history, correctional treatment plan, health, etc to determine appropriate worksite placements.

Administrative Sanctions Program

The purpose of this program is to respond to offenders' technical violations of conditional discharge and supervision with swift and certain consequences. The program promotes consistent responses to violations in ways that consider the risks and needs of offenders, yielding correctional interventions proportional to the risk to the community and conducive to positive changes in behavior.

Global Position System (GPS) Supervision

If an offender has been found guilty of violating an order of protection, the court may order GPS monitoring as a condition of his/her sentence to conditional discharge. The Social Service Department works in conjunction with the Adult Probation Department, whose probation officers will attach a monitoring ankle bracelet to the offender prior to his/her release from either the court house or the jail to monitor his whereabouts round-the-clock.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 313 - SOCIAL SERVICE

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(44,061)	(44,061)
110/501010	Salaries and Wages of Regular Employees	10,194,853	12,429,019	13,003,769	574,750
120/501210	Overtime Compensation	17,783	77,600	80,000	2,400
170/501510	Mandatory Medicare Costs	13,949			
183/501770	Seminars for Professional Employees	15			
189/501950	Allowances Per Collective Bargaining Agreement	20,602	22,310	41,700	19,390
190/501970	Transportation and Other Travel Expenses for Employees	7,712	11,131	11,000	(131)
Personal Services Total		10,254,913	12,540,060	13,092,408	552,348
Contractual Services					
220/520150	Communication Services	1,757	3,423	3,529	106
Contractual Services Total		1,757	3,423	3,529	106
Supplies and Materials					
350/530600	Office Supplies	1,715	2,886	2,500	(386)
353/530640	Books, Periodicals, Publications, Archives and Data Services		850	850	
355/530700	Photographic and Reproduction Supplies	2,143	3,298	3,400	102
Supplies and Materials Total		3,858	7,034	6,750	(284)
Rental and Leasing					
630/550010	Rental of Office Equipment	20,785	20,785		(20,785)
630/550018	County Wide Canon Photocopier Lease			20,991	20,991
Rental and Leasing Total		20,785	20,785	20,991	206
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	(434)			
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(1,301,017)	(2,131,133)	(2,920,000)	(788,867)
Contingency and Special Purposes Total		(1,301,451)	(2,131,133)	(2,920,000)	(788,867)
Operating Funds Total		8,979,861	10,440,169	10,203,678	(236,491)

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

DEPARTMENT 313 - SOCIAL SERVICE

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 General Administration						
01 Administration - 3130793						
1501	Assistant Director Of Court Casework	23	1.0	102,749	1.0	109,006
0211	Administrator of Programs	22	1.0	96,780	1.0	102,165
0618	Legal Systems Analyst	22		1		1
1578	Probation Officer V	22	5.0	438,153	5.0	465,016
0511	Court Coordinator IV	20	3.0	223,691	3.0	237,484
1534	Social Caseworker IV	20	2.0	102,025	2.0	136,181
0050	Administrative Assistant IV	18	1.0	60,955	1.0	64,666
0048	Administrative Assistant III	16	1.0	39,195	1.0	52,368
			14.0	$1,063,549	14.0	$1,166,887
02 Management Information Services - 3130794						
0050	Administrative Assistant IV	18	1.0	55,251	1.0	58,652
0046	Administrative Assistant I	12	1.0	43,817	1.0	46,493
0955	Data Entry Operator III	11	2.0	80,872	2.0	87,792
0954	Data Entry Operator II	09	3.0	107,541	3.0	114,082
			7.0	$287,481	7.0	$307,019
03 Clerical Support Services - 3130795						
0050	Administrative Assistant IV	18	1.0	63,049	1.0	67,559
0048	Administrative Assistant III	16	1.0	58,589	1.0	63,014
0047	Administrative Assistant II	14	2.0	92,199	2.0	99,706
0556	Law Clerk I	14	1.0	51,133	1.0	55,202
0907	Clerk V	11	6.0	255,740	6.0	274,782
0935	Stenographer IV	11	1.0	40,922	1.0	44,280
0906	Clerk IV	09	7.0	209,393	5.0	171,119
0934	Stenographer III	09	1.0	36,154	1.0	38,532
			20.0	$807,179	18.0	$814,194
02 Casework Activities						
01 Supervisory - 3130796						
1533	Social Caseworker III	PS3	25.0	1,879,469	23.0	1,857,452
			25.0	$1,879,469	23.0	$1,857,452
02 Casework Activities In Office and Field - 3130797						
1540	Social Caseworker II - PSB	PSB	22.0	1,464,100	20.0	1,408,957
1531	Social Caseworker I	PS1	31.0	1,763,520	31.0	1,916,833
1539	Social Caseworker I - PSB	PSB	78.0	5,240,130	75.0	5,367,534
1532	Social Caseworker II	PS2	5.0	329,825	5.0	362,193
			136.0	$8,797,575	131.0	$9,055,517
03 Administrative Cases - 3130798						
0046	Administrative Assistant I	12	6.0	276,400	6.0	295,463
			6.0	$276,400	6.0	$295,463
Total Salaries and Positions			208.0	$13,111,653	199.0	$13,496,532
Turnover Adjustment				(1,103,193)		(492,763)
Operating Funds Total			208.0	$12,008,460	199.0	$13,003,769

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 313 - SOCIAL SERVICE

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	100.0	6,704,230	95.0	6,776,491
PS3	25.0	1,879,469	23.0	1,857,452
PS2	5.0	329,825	5.0	362,193
PS1	31.0	1,763,520	31.0	1,916,833
23	1.0	102,749	1.0	109,006
22	6.0	534,934	6.0	567,182
20	5.0	325,716	5.0	373,665
18	3.0	179,255	3.0	190,877
16	2.0	97,784	2.0	115,382
14	3.0	143,332	3.0	154,908
12	7.0	320,217	7.0	341,956
11	9.0	377,534	9.0	406,854
09	11.0	353,088	9.0	323,733
Total Salaries and Positions	208.0	$13,111,653	199.0	$13,496,532
Turnover Adjustment		(1,103,193)		(492,763)
Operating Funds Total	208.0	$12,008,460	199.0	$13,003,769

Mission

To provide guidance, supervision and a continuum of services to every minor under the supervision of the Circuit Court of Cook County and the Juvenile Probation and Court Services Department.

Mandates and Key Activities

- In partnership with the community, the department promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, enhanced community restoration, and expanded personal competencies.
- As part of the Juvenile Detention Alternative Initiatives (JDAI), the department developed a continuum of community-based detention alternative programs that have diverted approximately 190,500 minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety over the past 19 years. As a result, the average daily population in the JTDC has been reduced by 60% compared to the late 1990s. This reduction has been accomplished through referrals to programs that are responsive to the individual treatment and supervision needs of each minor. The success rate for these innovative programs often exceeds ninety (90) percent.

Discussion of 2012 Activities and 2013 Initiatives

Reduction of Clinical Residential Placements - In conjunction with the judges of the court's Juvenile Justice Division, the department has developed appropriate therapeutic interventions supported by gradations of supervision/technological applications. This past August, the department initiated the largest court-based clinical internship program within the United States. Seventeen post-graduate and doctoral students will facilitate individual and group therapy sessions for at-risk court-involved minors who have been exposed to victimization and trauma. The initiative is expected to expedite engagement and stabilization of minors' behavior to reduce the need for costly out-of-home placements and promote accountability that will lead to the successful completion of court-ordered conditions.

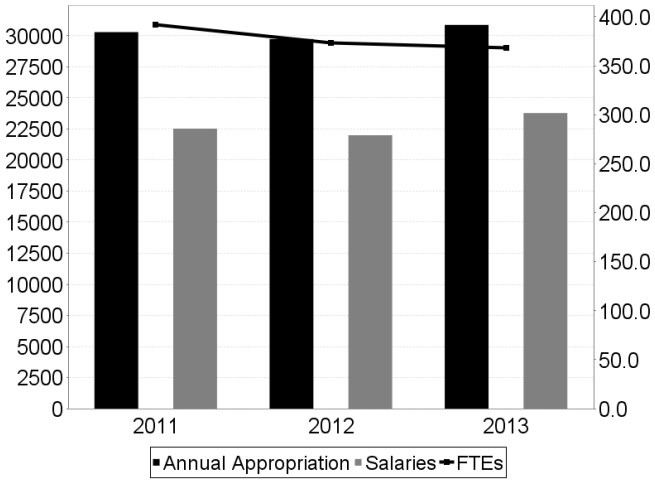
JTDC Reduction Initiative - In June 2012, in conjunction with the judges of the court's Juvenile Justice Division, the department initiated a series of new and expanded cost-effective community based detention interventions in targeted communities which had the highest arrest rates and referrals to the JTDC. This expanded continuum partners with faith and community-based partners to provide afternoon and weekend interventions and sanctions for minors in jeopardy of referral to the detention center. Since its inception, the initiative has diverted approximately 275 minors and has an average weekly enrollment of 75-80 minors. The goal of this initiative, in concert with the other detention alternatives, is to divert court-involved eligible minors into appropriate programs and interventions as a means to provide for the needs of juveniles in trouble.

Integration of Home Confinement/Electronic Monitoring - The department has incorporated a GPS/EM program for all minors ordered released from detention with the condition of home confinement/curfew. This program will allow for the expedited engagement and release of minors in jeopardy of secure detention.

GED Preparation Initiative and Test Site - In August 2012, the department will initiate the first court-based GED preparation initiative in the state. The Circuit Court of Cook County has also been designated a GED test site to expedite enrollment and completion of the GED course and equivalency test for chronically truant at-risk, court-involved 17-18 year olds. The program will have a daily capacity of 20 young adults. The course will be presented in partnership with the Safer Foundation and Juvenile Probation staff certified in this computer-based curriculum

Mentoring Program - In August 2012, the Circuit Court of Cook County will partner with members of The Chicago Bar Association and staff from the Big Brothers/Big Sisters Organization to provide approximately 50-60 mentors for at risk, court-involved minors. This program initiative is developed as a key component of the JTDC detention reduction initiative.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	30,290.4	29,731.9	30,869.9
	Adopted	Adopted	Adopted
FTE Positions	391.6	373.6	368.0



STAR Goals/Key Performance Indicators

★ The department will increase the percentage of juveniles who terminate formal supervision without a subsequent commitment to the JTDC from 30% to 60%.

★ The department will increase the percentage of juveniles who complete formal supervision without the subsequent filing of a petition for technical non-compliance from 30% to 50%.

Programs

Evening Reporting Centers

This program is a community-based referral initiative for minors involved in pending delinquency proceedings who would otherwise be detained in the JTDC. The department operates six (6) centers throughout Cook County providing a

comprehensive curriculum facilitated by community partners and department officers. Approximately 27,500 to 28,000 minors have been referred to the program since its inception.

Short-term Shelter Care/Temporary Foster Care

The department has implemented two respite programs for at-risk minors who have been in court due to a delinquency hearing and cannot return home. The shelter provides 24 hour care, counseling, and support services. The court has also supported the implementation of 7 - 10 placements in short-term temporary foster care/respite services for at-risk minors who have struggled in a group setting. This cost-effective option allows judges placement in a therapeutic setting in lieu of secure detention.

Residential Placement and Multi-Systemic Therapy

The department has developed community-based clinical teams which utilize a multi-systemic therapy (MST) approach in lieu of expensive residential placements. The department has also instituted two in-house Functional Family Therapy Units (FFT) staffed by probation officers with advanced clinical degrees. In mid May 2012, the department initiated a ten-bed diagnostic unit within the temporary shelter for minors awaiting placement at a residential drug treatment center and minors awaiting clinical evaluations. The development of these community-based programs and other community-based wraparound services has resulted in a significant reduction in the residential placement population and substantial savings to Cook County.

Juvenile Drug Treatment Program

The Juvenile Drug Treatment Program was first implemented in October 1996. Since that time thousands of minors have been screened, many of whom have been admitted. Approximately 80 percent of those who have enrolled have successfully completed the program requirements.

Balanced and Restorative Justice Initiatives (BARJ)

In recent years, the department has developed an array of innovative programs and resources for court-involved minors that promotes minors' accountability to their victims and their communities. These new programs are designed to enhance minors' competencies to reduce further involvement within the justice system. The programs include but are not limited to innovations such as art, dance, and animal therapy and the Fatherhood Program and the Street Dreams Job Placement Program. The department has recently received recognition from the Illinois Criminal Justice Information Authority, the Juvenile Advisory Council and the American Prosecutors Research Institute for its leadership in developing these Balanced and Restorative Justice Programs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(92,387)	(92,387)
110/501010	Salaries and Wages of Regular Employees	18,967,294	22,624,150	23,781,486	1,157,336
130/501320	Salaries and Wages of Extra Employees	18,187			
136/501400	Differential Pay	13,260	19,400	20,000	600
170/501510	Mandatory Medicare Costs	22,846			
178/501660	Unemployment Compensation	246			
186/501860	Training Programs for Staff Personnel	26,194	24,250	25,000	750
189/501950	Allowances Per Collective Bargaining Agreement	76,917	132,017	125,100	(6,917)
190/501970	Transportation and Other Travel Expenses for Employees	297,404	300,700	350,000	49,300
Personal Services Total		19,422,348	23,100,517	24,209,199	1,108,682
Contractual Services					
220/520150	Communication Services	47,367	22,288	22,978	690
225/520260	Postage	11,302	16,975	17,500	525
228/520280	Delivery Services	102	291	300	9
237/520470	Services for Minors or the Indigent	764,929	1,485,070	1,550,000	64,930
240/520490	External Graphics and Reproduction Services	3,892	485	5,500	5,015
260/520830	Professional and Managerial Services	930,360	1,200,418	1,400,000	199,582
261/520890	Legal Fees Regarding Labor Matters		2,425	2,500	75
298/521310	Special or Cooperative Programs	3,649,759	4,163,083	4,810,000	646,917
Contractual Services Total		5,407,711	6,891,035	7,808,778	917,743
Supplies and Materials					
320/530100	Wearing Apparel		1,940	1,000	(940)
350/530600	Office Supplies	57,334	72,750	65,000	(7,750)
353/530640	Books, Periodicals, Publications, Archives and Data Services	508	1,000	1,000	
355/530700	Photographic and Reproduction Supplies	20,365	29,100	30,000	900
Supplies and Materials Total		78,207	104,790	97,000	(7,790)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	375	600	600	
444/540250	Maintenance and Repair of Automotive Equipment	17,879	19,400	25,000	5,600
445/540290	Operation of Automotive Equipment	32,780	48,500	45,000	(3,500)
449/540310	Op., Maint. and Repair of Institutional Equipment	240,288	623,249	511,100	(112,149)
Operations and Maintenance Total		291,322	691,749	581,700	(110,049)
Rental and Leasing					
630/550010	Rental of Office Equipment	51,213	51,213		(51,213)
630/550018	County Wide Canon Photocopier Lease			51,255	51,255
Rental and Leasing Total		51,213	51,213	51,255	42
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(576,128)	(1,107,413)	(1,878,023)	(770,610)
Contingency and Special Purposes Total		(576,128)	(1,107,413)	(1,878,023)	(770,610)
Operating Funds Total		24,674,672	29,731,891	30,869,909	1,138,018
(717) New/Replacement Capital Equipment - 71700326					
449/540320	Working Capital – OP. Maint. And Repair of Institutional Equipment		25,000		(25,000)
521/560420	Institutional Equipment		196,000		(196,000)
530/560510	Office Furnishings and Equipment	3,885			
549/560610	Vehicle Purchase		258,000		(258,000)
		3,885	479,000		(479,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment Request Total	3,885	479,000		(479,000)

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administrative Division						
01 Administrative Section - 3260767						
1573	Director Of Court Services	24	1.0	137,810	1.0	137,810
0514	Court Systems Manager	23	1.0	102,277	1.0	108,547
1572	Chief Probation Officer	23	1.0	104,093	1.0	110,499
0253	Business Manager III	22	1.0	89,220	1.0	94,689
0618	Legal Systems Analyst	22	1.0	89,628	1.0	95,139
0512	Court Secretary	17	1.0	41,454	1.0	43,978
			6.0	$564,482	6.0	$590,662
02 Statistical and Purchasing Section - 3260768						
1578	Probation Officer V	22	1.0	88,947	1.0	94,400
0050	Administrative Assistant IV	18	1.0	54,769	1.0	58,105
0936	Stenographer V	13	1.0	30,792		1
0907	Clerk V	11	1.0	43,827	1.7	72,226
0935	Stenographer IV	11	1.0	43,416	1.0	46,493
0906	Clerk IV	09	5.0	174,580	5.0	188,215
0954	Data Entry Operator II	09	1.0	34,657	1.0	37,348
1576	Probation Officer III	PS3	1.0	78,812	1.0	82,400
2381	Motor Vehicle Driver I	X	2.0	140,816	2.0	140,816
			14.0	$690,616	13.7	$720,004
03 Payroll Section - 3260769						
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
0935	Stenographer IV	11	2.0	85,566	2.0	90,773
			3.0	$139,536	3.0	$148,028
04 Personnel Section - 3260770						
0046	Administrative Assistant I	12	1.0	44,248	1.0	47,539
0935	Stenographer IV	11	1.0	41,740		
			2.0	$85,988	1.0	$47,539
02 Probation Division - Administrative And Supportive Services Division						
02 Training Section - 3260773						
1578	Probation Officer V	22	2.0	175,496	2.0	186,256
0907	Clerk V	11	1.0	41,740	1.0	46,493
1576	Probation Officer III	PS3	1.0	75,563	1.0	79,001
			4.0	$292,799	4.0	$311,750
03 Record Library - 3260774						
0907	Clerk V	11	2.0	82,662	2.0	87,692
0906	Clerk IV	09	2.0	71,931	2.0	76,307
			4.0	$154,593	4.0	$163,999
04 Stenographic Pool - 3260775						
0050	Administrative Assistant IV	18	1.0	67,609	1.0	71,755
0907	Clerk V	11	5.0	217,044	4.0	183,759
0935	Stenographer IV	11	3.0	131,478	3.0	139,479
0955	Data Entry Operator III	11	1.0	43,826	1.0	43,826
0906	Clerk IV	09	1.0	30,589	1.0	35,547
0934	Stenographer III	09	2.0	73,747	1.0	40,459
1002	Telephone Operator II	09	1.0	29,060	1.0	32,172
			14.0	$593,353	12.0	$546,997
03 Probation Services - Specialized Services Division						
02 Advocacy Unit - 3260777						
1578	Probation Officer V	22	1.0	90,115	1.0	95,603

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0907	Clerk V	11	2.0	83,480	2.0	90,773
0935	Stenographer IV	11	1.0	41,740	1.0	46,493
0906	Clerk IV	09	1.0	35,610	1.0	37,775
0934	Stenographer III	09	0.8	28,488	1.0	38,532
1576	Probation Officer III	PS3	1.0	78,812	1.0	82,400
1569	Probation Officer I - PSB	PSB	1.0	67,322	1.0	70,386
1570	Probation Officer II - PSB	PSB	2.8	180,985	3.0	206,773
			10.6	$606,552	11.0	$668,735
04 Group Work Section - 3260779						
1576	Probation Officer III	PS3	2.0	151,086	1.7	123,022
1575	Probation Officer II	PS2	1.0	61,589	1.0	66,302
1569	Probation Officer I - PSB	PSB	1.0	67,322	1.0	70,386
1570	Probation Officer II - PSB	PSB	7.0	447,563	7.0	471,279
1574	Probation Officer I	PS1			1.0	67,322
			11.0	$727,560	11.7	$798,311
05 Community Service Monitoring - 3260780						
1578	Probation Officer V	22	1.0	83,620	1.0	88,717
1576	Probation Officer III	PS3	1.0	78,812	1.0	82,400
1570	Probation Officer II - PSB	PSB	3.0	201,389	3.0	214,186
			5.0	$363,821	5.0	$385,303
04 Probation Services - Complaint Division						
01 Supervisory and Clerical - 3260781						
0046	Administrative Assistant I	12	1.0	46,938	1.0	44,280
			1.0	$46,938	1.0	$44,280
02 Complaint Screening - 3260782						
0907	Clerk V	11	1.0	41,740	1.0	46,493
0935	Stenographer IV	11	2.0	86,761	2.0	90,773
0906	Clerk IV	09	1.0	36,321	1.0	38,532
1576	Probation Officer III	PS3	3.0	232,297	3.0	243,801
1569	Probation Officer I - PSB	PSB	1.0	64,391	1.0	70,386
1570	Probation Officer II - PSB	PSB	10.0	673,390	9.0	641,563
			18.0	$1,134,900	17.0	$1,131,548
03 Adjudication Section - 3260783						
0051	Administrative Assistant V	20	1.0	78,882	1.0	83,712
0907	Clerk V	11	2.0	87,652	2.0	91,006
0935	Stenographer IV	11	1.0	43,826	1.0	46,493
0955	Data Entry Operator III	11	2.0	74,850	2.0	89,905
0906	Clerk IV	09	1.0	35,990	1.0	38,532
0934	Stenographer III	09	2.0	72,642	2.0	77,064
1576	Probation Officer III	PS3	2.0	154,375	2.0	161,401
1569	Probation Officer I - PSB	PSB	3.0	207,179	3.0	217,214
1570	Probation Officer II - PSB	PSB	6.0	392,522	6.0	415,229
			20.0	$1,147,918	20.0	$1,220,556
05 Probation Services - Field Force Division						
01 Supervisory and Clerical Section - 3260784						
0046	Administrative Assistant I	12	6.0	281,628	4.7	226,737
0907	Clerk V	11	4.0	175,304	3.0	139,479
0935	Stenographer IV	11	5.0	211,236	5.0	227,171
0955	Data Entry Operator III	11	1.0	43,826	1.0	46,493
0906	Clerk IV	09	2.0	70,267	2.0	75,200
0934	Stenographer III	09	2.0	72,794	2.0	68,088

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			20.0	$855,055	17.7	$783,168
02 Field Force Section - 3260785						
1578	Probation Officer V	22	9.0	795,460	9.0	842,879
0051	Administrative Assistant V	20			1.0	75,771
1577	Probation Officer IV	20	1.0	71,775		
0649	Judicial Assistant	17	2.0	131,713	1.0	70,387
1576	Probation Officer III	PS3	22.8	1,754,475	22.0	1,770,604
1575	Probation Officer II	PS2	2.0	114,444	2.0	117,847
1569	Probation Officer I - PSB	PSB	38.3	2,631,041	38.4	2,751,214
1570	Probation Officer II - PSB	PSB	79.0	5,021,270	77.0	5,173,145
1574	Probation Officer I	PS1	4.0	243,306	8.0	531,257
1567	Adult Probation Officer - PSB	PSB	2.8	188,502	3.0	211,158
			160.9	$10,951,986	161.4	$11,544,262
03 Monitoring Guardianships - 3260786						
0291	Administrative Analyst I	17	1.0	52,725	1.0	55,936
0649	Judicial Assistant	17	1.0	55,318	1.0	58,687
1576	Probation Officer III	PS3	1.0	74,915	1.0	79,001
1569	Probation Officer I - PSB	PSB	3.0	204,861	3.0	214,186
1570	Probation Officer II - PSB	PSB	1.0	64,391	1.0	67,322
			7.0	$452,210	7.0	$475,132
07 Probation Services - Intensive Services						
01 Supervisory and Clerical - 3260788						
0046	Administrative Assistant I	12	2.0	93,876	2.0	99,588
0934	Stenographer III	09	1.0	35,610	1.0	37,775
			3.0	$129,486	3.0	$137,363
02 Intensive Probation Supervision - 3260789						
1578	Probation Officer V	22	2.0	187,382	2.0	198,840
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
1576	Probation Officer III	PS3	3.0	207,757	2.0	164,800
1575	Probation Officer II	PS2	1.0	64,391	1.0	67,322
1569	Probation Officer I - PSB	PSB	2.0	139,641	2.0	146,828
1570	Probation Officer II - PSB	PSB	17.0	1,077,938	17.0	1,148,291
			26.0	$1,724,047	25.0	$1,775,875
03 Home Confinement - 3260790						
1576	Probation Officer III	PS3	2.0	154,375	2.0	161,401
1575	Probation Officer II	PS2	3.0	180,706	2.0	128,073
1570	Probation Officer II - PSB	PSB	8.0	456,095	9.0	562,886
			13.0	$791,176	13.0	$852,360
04 Pre-Trial Supervision - 3260791						
1570	Probation Officer II - PSB	PSB	1.0	64,391	1.0	70,386
			1.0	$64,391	1.0	$70,386
05 Detention Screening - 3260792						
1578	Probation Officer V	22	1.0	89,220	1.0	94,689
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
0935	Stenographer IV	11	1.0	43,826	1.0	46,493
1576	Probation Officer III	PS3	4.0	273,453	4.0	290,416
1570	Probation Officer II - PSB	PSB	11.6	733,158	12.0	804,324
0673	Pretrial Officer II- PSB	PSB	3.0	210,302	3.0	220,242
			21.6	$1,396,897	22.0	$1,505,958
08 Clinical Services						

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Clinical Services - 3260801						
1619	Psychologist III (Licensed)-Forensic Services	22	6.5	571,703	6.5	626,083
0051	Administrative Assistant V	20	1.0	70,469	1.0	74,798
0907	Clerk V	11	1.0	43,826	1.0	46,493
			8.5	$685,998	8.5	$747,374
Total Salaries and Positions			373.6	$23,600,302	368.0	$24,669,590
Turnover Adjustment				(1,604,783)		(888,104)
Operating Funds Total			373.6	$21,995,519	368.0	$23,781,486

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	140,816	2.0	140,816
PSB	201.5	13,093,653	200.4	13,747,384
PS3	43.8	3,314,732	41.7	3,320,647
PS2	7.0	421,130	6.0	379,544
PS1	4.0	243,306	9.0	598,579
24	1.0	137,810	1.0	137,810
23	2.0	206,370	2.0	219,046
22	25.5	2,260,791	25.5	2,417,295
20	3.0	221,126	3.0	234,281
18	2.0	122,378	2.0	129,860
17	5.0	281,210	4.0	228,988
14	1.0	53,970	1.0	57,255
13	1.0	30,792		1
12	12.0	560,566	10.7	517,732
11	40.0	1,709,366	37.7	1,718,806
09	22.8	802,286	22.0	821,546
Total Salaries and Positions	373.6	$23,600,302	368.0	$24,669,590
Turnover Adjustment		(1,604,783)		(888,104)
Operating Funds Total	373.6	$21,995,519	368.0	$23,781,486

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

Mission

To provide LEADERSHIP and structured care and supervision to youth in our temporary custody through a "BALANCED" approach of creative programs and services which teach responsibility, accountability and sensitivity to oneself, family and community.

Mandates and Key Activities

- In 1999, the ACLU American Civil Liberties Union (ACLU) filed a class action lawsuit, Doe v. Cook County, No. 99 C 3945, regarding inadequate conditions of confinement at the JTDC. An Agreement was reached on August 14, 2007, providing for the Appointment of a Transitional Administrator (TA).
- In 2007, the Illinois Legislature passed Public Act 095-0194 (House Bill 0236) transferring administrative control of the JTDC from the Cook County Board to the Office of the Chief Judge of the Circuit Court of Cook County (OCJ), effective January 1, 2008.
- To build upon the Court's Juvenile Detention Alternative Initiative designated by the Annie E. Casey Foundation to further reduce the population without compromising public safety.

Discussion of 2012 Activities and 2013 Initiatives

•Working towards compliance with Doe v. Cook County, No. 99 C 3945.

•Staffing plan completed.

•The comprehensive Policy/Procedure Manual was completed.

•3893 hours of training for its employees through the JTDC Academy (7/11-6/12).

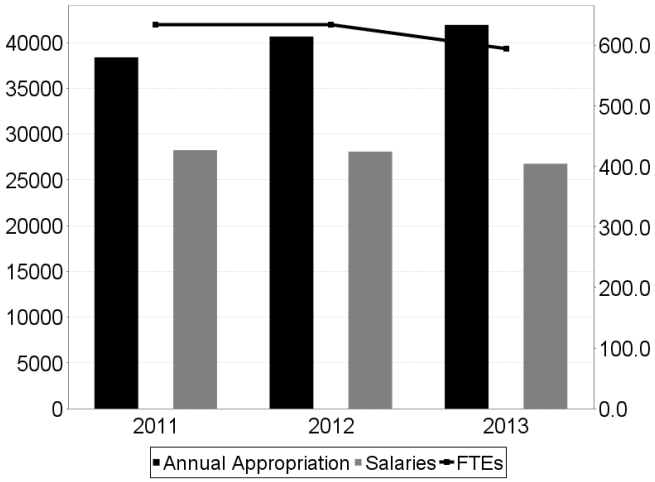
•Physical plant improvements (reinforced ceiling project in progress, resident phone system completed, and specifications completed for cameras and rounds tracking systems.)

•Creation of the administrative intervention team/center.

•Proposal by Isaac Ray Center to establish the Bridge Clinic in collaboration with the Probation Department which will provide immediate treatment to the residents post-release while waiting for services in the community (no increase to contract price).

•Commitment to working with all governmental and community stakeholders towards a system of services that allows for the enhancement of more appropriate and cost effective community based placement of residents who will benefit from a setting that is less restrictive than a secure locked facility and further promotes the concept of a "process" of detention service alternatives rather than a "place" (JTDC).

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	38,386.5	40,662.1	41,928.6
	Adopted	Adopted	Adopted
FTE Positions	634.0	634.0	595.0



STAR Goals/Key Performance Indicators

★In compliance with the Memorandum of Agreement, the JTDC expects to be awarded National Commission on Correctional Health Care (NCCHC) accreditation as a result of the site survey to be conducted in 2012.

★Conduct a thorough assessment of the status of substantial compliance with Court Orders entered by the Federal Court related to Doe v. Cook County, No. 99 C 3945.

★Orderly transfer of leadership to a new Executive Director in compliance with federal court orders under the direction of the Office of the Chief Judge.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
At least 80% of due process hearings completed within four hours of a major rule violation.	86%	86%	80%
Total admissions to the JTDC. FY2012 is YTD through September.	5,177	3,421	n/a
Average Daily Population Midnight Count. FY2012 is YTD through September.	289	258	n/a

Programs

Division for Administrative and Legal Services

Manages, coordinates and provides all essential legal/labor and court services; establishes and implements all protocols related to the provision of human resources, business & finance, management information systems, coordinates all public and media information.

Division for Admissions, Security and Control

Establishes all protocols for the general security of the JTDC, processes admissions/releases, transportation, food service, laundry, custodial services, and crisis intervention unit.

Division for Resident Daily Life

Manages and implements the resident daily life program that incorporates all state regulatory requirements, nationally recognized minimum standards of practice and evidence based best practices that embrace and promote a safe, secure and helpful environment.

Division for Programs and Professional Services

Manages and implements all training and professional development including the training academy, quality assurance, volunteer programs and services, gender relevant services, etc.

Office for Resident Advocacy and Quality of Life

Manages and coordinates all activities in collaboration with the juvenile court, resident due process and grievance systems; establishes and implements strategies that impact resident classification systems.

Nancy B Jefferson School

The JTDC School, administered by the Chicago Public Schools (CPS), provides education for residents that balance safety and security with a creative learning environment to advance academic, social, and behavioral competencies.

Isaac Ray Mental Health Services

The Isaac Ray Center (IRC) provides essential and critical mental health services to all JTDC residents.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	22,925,798	28,792,521	26,764,806	(2,027,715)
120/501210	Overtime Compensation	3,461,822	4,365,000	4,500,000	135,000
136/501400	Differential Pay	704			
169/501490	Reclassification of Position Adjustments		942,732	1,748,657	805,925
170/501510	Mandatory Medicare Costs	34,265			
172/501540	Workers' Compensation	1,600,975	1,165,379	1,586,577	421,198
183/501770	Seminars for Professional Employees	9,102	17,275	15,000	(2,275)
185/501810	Professional and Technical Membership Fees	195	4,850	4,850	
186/501860	Training Programs for Staff Personnel	34,640	58,500	48,500	(10,000)
190/501970	Transportation and Other Travel Expenses for Employees	5,766	19,700	9,700	(10,000)
Personal Services Total		28,073,265	35,365,957	34,678,090	(687,867)
Contractual Services					
215/520050	Scavenger Services	50,000	72,750	75,000	2,250
217/520100	Transportation for Specific Activities and Purposes		2,425		(2,425)
220/520150	Communication Services	6,129	15,047	15,000	(47)
225/520260	Postage	13,500	17,460	18,000	540
228/520280	Delivery Services	2,354	14,550	15,000	450
235/520390	Contractual Maintenance Services	36,781	97,000	50,000	(47,000)
240/520490	External Graphics and Reproduction Services	8,559			
241/520491	Internal Graphics and Reproduction Services	3,945	16,490	12,000	(4,490)
245/520610	Advertising For Specific Purposes		14,550	15,000	450
249/520670	Purchased Services Not Otherwise Classified	222,600	114,514		(114,514)
260/520830	Professional and Managerial Services	1,137,993	2,290,278	1,200,000	(1,090,278)
272/521050	Medical Consultation Services	3,700,000	3,779,756	3,200,000	(579,756)
278/521200	Laboratory Related Services	15,461	58,200	92,000	33,800
295/521290	Special Program Expenses	760	58,200	10,000	(48,200)
298/521310	Special or Cooperative Programs		9,700		(9,700)
298/521336	Juvenile Detention Alternative Initiatives			9,700	9,700
298/521338	JTDC Nuisance Program			10,000	10,000
Contractual Services Total		5,198,081	6,560,920	4,721,700	(1,839,220)
Supplies and Materials					
310/530010	Food Supplies	1,590,687	2,051,250	1,975,000	(76,250)
320/530100	Wearing Apparel	156,675	429,733	423,333	(6,400)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	108,549	114,514	111,056	(3,458)
333/530270	Institutional Supplies	185,742	291,000	200,000	(91,000)
350/530600	Office Supplies	74,936	155,200	144,000	(11,200)
353/530640	Books, Periodicals, Publications, Archives and Data Services	7,034	15,000	15,000	
355/530700	Photographic and Reproduction Supplies	9,122	9,700	9,700	
388/531650	Computer Operation Supplies	12,497	14,550	9,000	(5,550)
Supplies and Materials Total		2,145,242	3,080,947	2,887,089	(193,858)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	5,225	10,450		(10,450)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			6,270	6,270
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment		970	1,000	30
444/540250	Maintenance and Repair of Automotive Equipment	19,612	38,800	40,000	1,200
445/540290	Operation of Automotive Equipment	24,819	38,800	38,800	
449/540310	Op., Maint. and Repair of Institutional Equipment	14,820	38,800	40,000	1,200
Operations and Maintenance Total		64,476	127,820	126,070	(1,750)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Rental and Leasing					
630/550010	Rental of Office Equipment		34,755		(34,755)
630/550018	County Wide Canon Photocopier Lease			29,653	29,653
Rental and Leasing Total			34,755	29,653	(5,102)
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(4,508,333)	(514,000)	3,994,333
Contingency and Special Purposes Total			(4,508,333)	(514,000)	3,994,333
Operating Funds Total		35,481,064	40,662,066	41,928,602	1,266,536
(717) New/Replacement Capital Equipment - 71700440					
521/560420	Institutional Equipment	185,040	153,440		(153,440)
549/560610	Vehicle Purchase	8,393			
579/560450	Computer Equipment	21,189			
		214,622	153,440		(153,440)
Capital Equipment Request Total		214,622	153,440		(153,440)

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Office of the Transitional Administrator						
01 Office of Executive Director - 4400630						
1589	Superintendent-Juvenile Temporary Detention	24	1.0	140,839	1.0	145,001
4728	Executive Assistant III - Sheriff	20	1.0	68,682	1.0	72,897
5287	Assistant to the Executive Director	20	1.0	61,470	1.0	65,241
0640	Investigator III	18	2.0	115,898	2.0	101,771
4727	Executive Assistant II-Sheriff	18	1.0	53,913	1.0	57,225
			6.0	$440,802	6.0	$442,135
02 Resident Advocacy and Quality of Life - 4400102						
4787	Director of Resident Advocacy - JTDC	22	1.0	73,219	1.0	77,678
0283	Management Analyst IV	20	3.0	190,698	3.0	203,166
0511	Court Coordinator IV	20	1.0	49,627		
0291	Administrative Analyst I	17	5.0	256,224	5.0	284,849
			10.0	$569,768	9.0	$565,693
03 Restricted Assignment - 4400628						
1592	Juvenile Detention Counselor II	CA2	5.0	257,418	6.0	319,795
5298	Security Specialist II	CA2	1.0	40,355		
			6.0	$297,773	6.0	$319,795
03 Admissions, Security & Control, Transportation & Facilities Management						
01 External Transportation/Security - 4400632						
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
5300	Security Specialist III	CA3	1.0	62,596		
5298	Security Specialist II	CA2	15.0	810,969	16.0	840,931
			17.0	$943,973	17.0	$911,339
02 Security & Control - 4400633						
2442	Security Officer - JTDC	11	2.0	67,854	2.0	83,098
1592	Juvenile Detention Counselor II	CA2			1.0	36,589
5297	Security Specialist I-JTDC	13	36.0	1,245,717	35.0	1,410,368
			38.0	$1,313,571	38.0	$1,530,055
03 Internal Security and Control - 4400303						
5484	Rapid Response Team Specialist	PS2			1.0	61,163
1592	Juvenile Detention Counselor II	CA2	51.0	2,795,575	50.0	2,725,580
			51.0	$2,795,575	51.0	$2,786,743
04 Laundry and Housekeeping - 4400304						
2161	Laundry Worker II	X07	5.0	146,284	6.0	176,232
2142	Housekeeper II	X08	1.0	40,084		
			6.0	$186,368	6.0	$176,232
05 Admissions, Security &Control Administration - 4400305						
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	112,500	1.0	112,500
1051	Project Director I	20	1.0	66,222	1.0	70,291
1592	Juvenile Detention Counselor II	CA2	1.0	53,851	2.0	111,842
5564	Fire Safety Coordinator	CA2	1.0	57,011		
			4.0	$289,584	4.0	$294,633
06 Rapid Response/AIC Center - 4400306						
5484	Rapid Response Team Specialist	PS2	25.0	1,172,495	26.0	1,516,821
5702	Caseworker (JTDC)	PS2	1.0	65,699	1.0	68,690
1624	Recreational Worker II	CA2	1.0	52,726	1.0	52,726
1592	Juvenile Detention Counselor II	CA2	1.0	46,821		
			28.0	$1,337,741	28.0	$1,638,237
07 Facilities Management - 4400307						

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
2422	Custodial Worker II	X05	28.0	975,840	27.0	939,253
5362	Director-Facility Support Services (JTDC)	21	1.0	74,187	1.0	78,743
5503	Custodial Supervisor	19	1.0	50,957	2.0	103,238
			30.0	$1,100,984	30.0	$1,121,234
04 Program and Professional Services						
01 Programs & Professional Services Administration - 4400634						
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	115,000	1.0	115,000
1107	Programmer III	20	1.0	71,092		
5361	Project Manager/Professional Services-JTDC	19	1.0	47,924	1.0	55,163
1111	Systems Analyst II	18	1.0	52,181	1.0	55,373
0291	Administrative Analyst I	17	1.0	62,730	1.0	66,551
			5.0	$348,927	4.0	$292,087
02 Quality Assurance and Professional Standards - 4400402						
4788	Supervisor of Quality Assurance-JTDC	21	1.0	64,764		
5612	Director of Quality Assurance-JTDC	21	1.0	73,227	1.0	63,780
0292	Administrative Analyst II	19	1.0	48,736	1.0	51,738
0050	Administrative Assistant IV	18	1.0	65,464	1.0	69,449
0291	Administrative Analyst I	17	1.0	41,547	1.0	43,938
			5.0	$293,738	4.0	$228,905
03 Professional Development - 4400403						
0293	Administrative Analyst III	21	1.0	86,089		
5613	Director of Training-JTDC	21	1.0	73,227	1.0	73,165
0050	Administrative Assistant IV	18	1.0	68,283	1.0	72,439
5359	Professional Development Specialist-JTDC	18	5.0	256,295	5.0	279,199
			8.0	$483,894	7.0	$424,803
04 Gender Services - 4400404						
1719	Grant Coordinator	23			1.0	71,671
5644	Director of Gender Programming-JTDC	21	1.0	67,530		
			1.0	$67,530	1.0	$71,671
05 Office of Government and Labor Relations						
01 Government and Labor Relations - 4400635						
5303	Assistant General Counsel	21	1.0	89,288	1.0	105,000
4726	Executive Assistant I -Sheriff	16			1.0	45,448
0617	Legal Analyst	14	1.0	33,374		
			2.0	$122,662	2.0	$150,448
06 Resident Daily Life						
01 Alpha Center - 4400636						
5702	Caseworker (JTDC)	PS2	1.0	65,699	1.0	68,690
4085	Caseworker II (JTDC)	PS1	4.0	218,109	4.0	236,469
1624	Recreational Worker II	CA2	1.0	45,744	1.0	43,519
1592	Juvenile Detention Counselor II	CA2	30.0	1,387,842	30.0	1,439,429
4789	Team Leader-JTDC	21	1.0	74,816	1.0	79,371
4790	Assistant Team Leader-JTDC	19	3.0	202,595	4.0	280,447
			40.0	$1,994,805	41.0	$2,147,925
02 Resident Daily Life Administration - 4400637						
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	112,500	1.0	112,500
1051	Project Director I	20	1.0	66,222	1.0	70,291
2016	Barber	X03			1.0	36,315
4614	Cosmetologist	X03	2.0	71,746	1.0	35,431
			4.0	$250,468	4.0	$254,537

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
03 Supervisors in Charge - 4400629						
1598	Supervisor of Juvenile Detention Counselors	CA4	8.0	517,160	7.0	496,043
5289	Supervisor In-Charge/JTDC	21	9.0	628,797	10.0	739,174
			17.0	$1,145,957	17.0	$1,235,217
10 Guardian - 4401001						
5484	Rapid Response Team Specialist	PS2				6
5702	Caseworker (JTDC)	PS2	1.0	67,178		
4085	Caseworker II (JTDC)	PS1	2.0	114,520		3
1624	Recreational Worker II	CA2	2.0	101,999		2
1592	Juvenile Detention Counselor II	CA2	30.0	1,568,684		24
4788	Supervisor of Quality Assurance-JTDC	21				1
4789	Team Leader-JTDC	21	1.0	78,793		1
4790	Assistant Team Leader-JTDC	19	3.0	199,003		2
			39.0	$2,130,177		$39
20 Admin/Legal Services Administration - 4401002						
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	126,840	1.0	126,840
5360	Project Manager/Executive Services-JTDC	19	1.0	51,645	1.0	54,815
0050	Administrative Assistant IV	18			1.0	60,125
0048	Administrative Assistant III	16	1.0	56,676		
0906	Clerk IV	09	1.0	28,695	1.0	27,603
			4.0	$263,856	4.0	$269,383
30 Human Resources - 4401003						
0750	Manager of Labor/Employee Relations	23			1.0	103,637
2177	Personnel Director II	23	1.0	95,859		
0716	Personnel Analyst IV	19	3.0	151,015	3.0	152,791
0048	Administrative Assistant III	16	1.0	59,399	3.0	178,459
0047	Administrative Assistant II	14	2.0	93,783		
			7.0	$400,056	7.0	$434,887
40 Office of Internal Resident Affairs - 4401004						
5459	Supervisor of Resident Affairs	21	1.0	74,130	1.0	78,673
0511	Court Coordinator IV	20			1.0	53,607
5586	Resident Internal Affairs-JTDC	18	1.0	66,606	1.0	52,769
			2.0	$140,736	3.0	$185,049
51 MIS - 4401005						
5549	Information Technology Manager-JTDC	20	1.0	67,788	1.0	71,961
1111	Systems Analyst II	18			1.0	54,193
			1.0	$67,788	2.0	$126,154
90 Volunteer/Community Services - 4400900						
5285	Volunteer Director IV	20	1.0	66,146	1.0	70,207
			1.0	$66,146	1.0	$70,207
91 Phoenix Center - 4400901						
4085	Caseworker II (JTDC)	PS1	3.0	164,858	3.0	180,321
1624	Recreational Worker II	CA2	2.0	91,488	2.0	95,824
1592	Juvenile Detention Counselor II	CA2	30.0	1,372,974	31.0	1,486,072
4789	Team Leader-JTDC	21	1.0	73,733	1.0	78,223
4790	Assistant Team Leader-JTDC	19	3.0	201,196	3.0	213,472
			39.0	$1,904,249	40.0	$2,053,912
92 WINGS - 4400902						
4085	Caseworker II (JTDC)	PS1	3.0	155,347	3.0	170,445
1624	Recreational Worker II	CA2	2.0	98,470	2.0	100,638

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1592	Juvenile Detention Counselor II	CA2	30.0	1,357,860	30.0	1,426,489
4789	Team Leader-JTDC	21	1.0	74,931	1.0	79,493
4790	Assistant Team Leader-JTDC	19	3.0	201,189	3.0	209,239
			39.0	$1,887,797	39.0	$1,986,304
93 Houston - 4400903						
5702	Caseworker (JTDC)	PS2	1.0	65,699	2.0	141,788
4085	Caseworker II (JTDC)	PS1	2.0	94,800	1.0	58,534
1624	Recreational Worker II	CA2	2.0	90,310	2.0	86,866
1592	Juvenile Detention Counselor II	CA2	30.0	1,320,930	30.0	1,385,570
4789	Team Leader-JTDC	21	1.0	73,280	1.0	77,743
4790	Assistant Team Leader-JTDC	19	3.0	186,067	3.0	190,823
			39.0	$1,831,086	39.0	$1,941,324
94 Renaissance - 4400904						
4085	Caseworker II (JTDC)	PS1	3.0	159,638	3.0	182,663
1624	Recreational Worker II	CA2	2.0	88,535	2.0	92,062
1592	Juvenile Detention Counselor II	CA2	30.0	1,300,371	30.0	1,364,388
4789	Team Leader-JTDC	21	1.0	72,332	1.0	83,618
4790	Assistant Team Leader-JTDC	19	3.0	198,259	3.0	208,841
			39.0	$1,819,135	39.0	$1,931,572
95 Genesis - 4400905						
4085	Caseworker II (JTDC)	PS1	3.0	176,566	3.0	150,760
1624	Recreational Worker II	CA2			1.0	44,321
1592	Juvenile Detention Counselor II	CA2	19.0	911,277	17.0	794,558
4790	Assistant Team Leader-JTDC	19	3.0	202,258	4.0	240,304
			25.0	$1,290,101	25.0	$1,229,943
96 Omega - 4400906						
5702	Caseworker (JTDC)	PS2	1.0	67,178	1.0	70,236
4085	Caseworker II (JTDC)	PS1	2.0	119,730	2.0	125,177
1624	Recreational Worker II	CA2	2.0	86,458	2.0	94,423
1592	Juvenile Detention Counselor II	CA2	30.0	1,397,057	30.0	1,444,885
4789	Team Leader-JTDC	21	1.0	74,187	1.0	78,704
4790	Assistant Team Leader-JTDC	19	3.0	179,354	3.0	189,877
			39.0	$1,923,964	39.0	$2,003,302
97 Legacy - 4400907						
5702	Caseworker (JTDC)	PS2	1.0	65,699	1.0	68,690
4085	Caseworker II (JTDC)	PS1	2.0	119,730	2.0	127,962
1624	Recreational Worker II	CA2	2.0	88,968	2.0	85,711
1592	Juvenile Detention Counselor II	CA2	30.0	1,401,654	30.0	1,429,919
4789	Team Leader-JTDC	21	1.0	74,243	1.0	78,798
4790	Assistant Team Leader-JTDC	19	3.0	197,091	3.0	209,165
			39.0	$1,947,385	39.0	$2,000,245
07 Food Section						
01 Food Services - 4400638						
2116	Food Service Supervisor	11	2.0	88,918	2.0	93,813
2131	Food Service Worker I	X07	14.0	413,512	15.0	441,584
2124	Cook II	X04	11.0	414,257	10.0	385,071
4787	Director of Resident Advocacy - JTDC	22	1.0	74,696	1.0	61,450
			28.0	$991,383	28.0	$981,918
08 Payroll, Purchasing, and Procurement						
04 Release Unit - 4400804						
0048	Administrative Assistant III	16	1.0	62,369	1.0	66,165

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0047	Administrative Assistant II	14	2.0	103,837	4.0	215,622
0907	Clerk V	11	2.0	83,652		
			5.0	$249,858	5.0	$281,787
05 Business and Finance - 4400805						
0112	Director of Financial Control III	23	1.0	95,705		
0254	Business Manager IV	23			1.0	103,159
0203	Budget Analyst III	19	1.0	56,193	1.0	59,639
0292	Administrative Analyst II	19	1.0	68,630	1.0	74,186
4792	Food Service Manager-JTDC	18	1.0	66,932	1.0	71,008
0291	Administrative Analyst I	17	1.0	62,638	1.0	66,479
0048	Administrative Assistant III	16	4.0	230,279	3.0	188,388
0047	Administrative Assistant II	14			1.0	40,529
1234	Storekeeper IV	12	1.0	36,104	1.0	38,323
			10.0	$616,481	10.0	$641,711
Total Salaries and Positions			634.0	$31,514,318	595.0	$30,729,426
Turnover Adjustment				(3,425,838)		(3,964,620)
Operating Funds Total			634.0	$28,088,480	595.0	$26,764,806

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
X08	1.0	40,084		
X07	19.0	559,796	21.0	617,816
X05	28.0	975,840	27.0	939,253
X04	11.0	414,257	10.0	385,071
X03	2.0	71,746	2.0	71,746
X	1.0	70,408	1.0	70,408
PS2	31.0	1,569,647	33.0	1,996,084
PS1	24.0	1,323,298	21.0	1,232,334
CA4	8.0	517,160	7.0	496,043
CA3	1.0	62,596		
CA2	350.0	16,825,347	318.0	15,502,163
24	5.0	607,679	5.0	611,841
23	2.0	191,564	3.0	278,467
22	2.0	147,915	2.0	139,128
21	25.0	1,827,554	22.0	1,694,487
20	11.0	707,947	10.0	677,661
19	36.0	2,242,112	36.0	2,293,740
18	13.0	745,572	15.0	873,551
17	8.0	423,139	8.0	461,817
16	7.0	408,723	8.0	478,460
14	5.0	230,994	5.0	256,151
13	36.0	1,245,717	35.0	1,410,368
12	1.0	36,104	1.0	38,323
11	6.0	240,424	4.0	176,911
09	1.0	28,695	1.0	27,603
Total Salaries and Positions	634.0	$31,514,318	595.0	$30,729,426
Turnover Adjustment		(3,425,838)		(3,964,620)
Operating Funds Total	634.0	$28,088,480	595.0	$26,764,806

DEPARTMENT OVERVIEW

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Mission

The special fund was established to collect fees from litigants in civil filings for disbursement to dispute resolution centers to facilitate alternative dispute resolution through mediation, pursuant to the Illinois Not-for-Profit Resolution Act (710 ILCS 20/1) and Circuit Court General Order No. 19.

Mandates and Key Activities

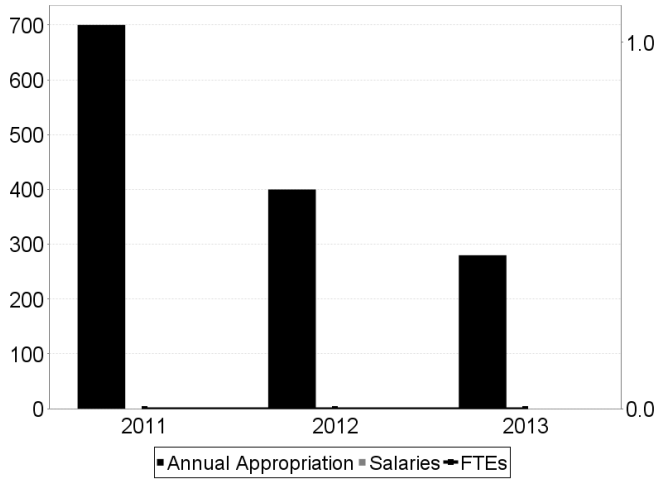
- Provide non-binding mediation for cases which have been referred by judges, including those involving small claims, noise harassment, property claims, personal injury, housing disputes, domestic relations, quality of goods and services, mortgage foreclosures, contracts, liens, wills and trusts and juvenile delinquency

Discussion of 2012 Activities and 2013 Initiatives

•Total cases mediated for the fiscal year ended May 31, 2012: 1,277

•Percentage of case referrals mediated in FY2012: 81.5

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	700.3	400.0	280.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

★Case referrals

★Cases mediated

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Total case referrals	1859	1566	1600
Total cases mediated	1482	1277	1312
Percentage of referrals mediated	79.7%	81.5%	82%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Contractual Services					
260/520830	Professional and Managerial Services			200,000	200,000
Contractual Services Total				200,000	200,000
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	200,000	400,000	80,000	(320,000)
Contingency and Special Purposes Total		200,000	400,000	80,000	(320,000)
Operating Funds Total		200,000	400,000	280,000	(120,000)

DEPARTMENT OVERVIEW

532 ADULT PROBATION/PROBATION SERVICE FEE FUND

Mission

Collect, disburse and account for court-ordered probation service fees collected from clients of the Adult Probation Department, pursuant to state statutes.

Mandates and Key Activities

- The court's Adult Probation Department and Social Service Department collect court-ordered probation services fees from adult offenders sentenced to probation, conditional discharge, or supervision. The Adult Probation Service Fee Fund is established by the Probation and Probation Officers Act, Section 15.1, Probation and Court Services Fund (730 ILCS 110/15.1). State statutes provide that probation fees may be imposed up to a maximum of $50 per month, based upon the defendants' ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court.

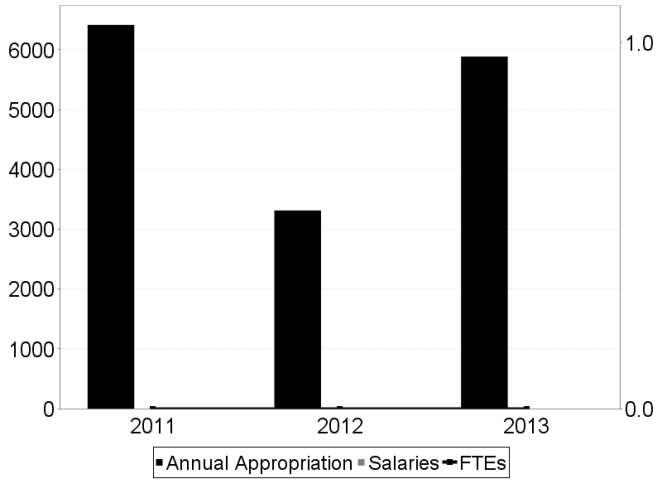
  Guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, restrict the use of probation fees to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. (730 ILCS 110/15.1). As a result, in recent years the fees have been used to help reimburse the county for the cost of salaries of adult probation officers.

Discussion of 2012 Activities and 2013 Initiatives

Estimated Fund 532 fees collected in fiscal 2012: $3.4 million.

Estimated Fund 532 disbursements in fiscal 2012: $3.3 million

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	6,416.4	3,313.9	5,887.3
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

★Collect $3.3 million in fees for fiscal 2013

Programs

See programs listed under the Adult Probation Department

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 532 - ADULT PROBATION/PROBATION SERVICE FEE FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
183/501770	Seminars for Professional Employees		9,700	10,000	300
186/501860	Training Programs for Staff Personnel	29,620	72,750	75,000	2,250
190/501970	Transportation and Other Travel Expenses for Employees		9,700	10,000	300
Personal Services Total		29,620	92,150	95,000	2,850
Contractual Services					
214/520030	Armored Car Service		1,886	1,300	(586)
215/520050	Scavenger Services	3,669	4,598	3,780	(818)
225/520260	Postage	43,650	43,650	40,000	(3,650)
228/520280	Delivery Services		485	500	15
235/520390	Contractual Maintenance Services	33,868	33,950	45,000	11,050
237/520470	Services for Minors or the Indigent	3,419	11,640	60,000	48,360
240/520490	External Graphics and Reproduction Services	26,774	48,500	50,000	1,500
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,697	1,940	1,900	(40)
260/520830	Professional and Managerial Services	1,040,644	1,110,483	1,134,330	23,847
272/521050	Medical Consultation Services	696,162	837,110	598,000	(239,110)
278/521200	Laboratory Related Services	320,760	390,619	375,000	(15,619)
Contractual Services Total		2,170,643	2,484,861	2,309,810	(175,051)
Supplies and Materials					
350/530600	Office Supplies	14,914	50,440	46,800	(3,640)
353/530640	Books, Periodicals, Publications, Archives and Data Services	16,950	17,000	15,000	(2,000)
355/530700	Photographic and Reproduction Supplies	28,978	29,100	30,000	900
388/531650	Computer Operation Supplies	17,704	29,585	34,050	4,465
Supplies and Materials Total		78,546	126,125	125,850	(275)
Capital Equipment and Improvements					
549/560610	Vehicle Purchase	120,405			
Capital Equipment and Improvements Total		120,405			
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		86,735		(86,735)
818/580033	Reimbursement to Designated Fund	400,000	800,000	3,534,721	2,734,721
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(394,279)	(300,000)	94,279
883/580260	Cook County Administration	76,098	118,306	121,965	3,659
Contingency and Special Purposes Total		476,098	610,762	3,356,686	2,745,924
Operating Funds Total		2,875,311	3,313,898	5,887,346	2,573,448

DEPARTMENT OVERVIEW

538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Mission

Account for salary subsidies received from the State of Illinois pursuant to 725 ILCS 185/33 and 730 ILCS 110/15(4) as well as fees collected from certain defendants pursuant to PA 97-0761 to fund the salaries and benefits of designated juvenile probation officers.

Mandates and Key Activities

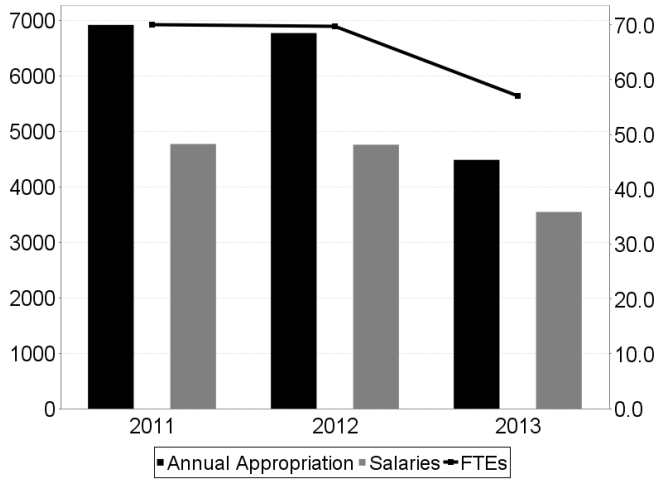
- In 1998, the county opened a new special revenue fund to recognize supplemental funding received through the Illinois Supreme Court, Administrative Office of the Illinois Courts (AOIC) earmarked to fund additional juvenile probation officer positions. The new funding was made available through the Juvenile Justice Reform Act.

  In recent years, state funding for probation salaries has been reduced, including the amount allocated for this supplemental fund.

Discussion of 2012 Activities and 2013 Initiatives

Fund 538 subsidies allocated for the fund for the state fiscal year ended June 30, 2012: $1,504,204.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	6,915.6	6,768.9	4,484.3
	Adopted	Adopted	Adopted
FTE Positions	70.0	69.8	57.0



STAR Goals/Key Performance Indicators

★Collections of state subsidies.

Programs

See programs listed under the Juvenile Probation and Court Services Department.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	4,007,883	4,757,317	3,545,059	(1,212,258)
124/501250	Employee Health Insurance Allotment	3,067			
136/501400	Differential Pay	3,211			
170/501510	Mandatory Medicare Costs	45,311	69,059	62,306	(6,753)
174/501570	Pension		321,456		(321,456)
175/501590	Life Insurance Program	8,491	11,077	10,010	(1,067)
176/501610	Health Insurance	742,172	1,001,579	836,368	(165,211)
177/501640	Dental Insurance Plan	18,869	25,901	22,626	(3,275)
179/501690	Vision Care Insurance	11,094	8,332	7,916	(416)
189/501950	Allowances Per Collective Bargaining Agreement	17,829			
Personal Services Total		4,857,927	6,194,721	4,484,285	(1,710,436)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		60,350		(60,350)
883/580260	Cook County Administration	350,692	513,860		(513,860)
Contingency and Special Purposes Total		350,692	574,210		(574,210)
Operating Funds Total		5,208,619	6,768,931	4,484,285	(2,284,646)

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

DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Supervisory - 5381625						
1578	Probation Officer V	22	1.0	98,089	1.0	106,152
1576	Probation Officer III	PS3	9.0	702,810	9.0	734,802
1575	Probation Officer II	PS2	5.0	319,153	5.0	333,679
1569	Probation Officer I - PSB	PSB	9.0	631,952	7.0	513,898
1570	Probation Officer II - PSB	PSB	33.8	2,373,335	28.0	2,055,592
1574	Probation Officer I	PS1	12.0	781,449	7.0	477,346
			69.8	$4,906,788	57.0	$4,221,469
Total Salaries and Positions			69.8	$4,906,788	57.0	$4,221,469
Turnover Adjustment				(149,471)		(676,410)
Operating Funds Total			69.8	$4,757,317	57.0	$3,545,059

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	42.8	3,005,287	35.0	2,569,490
PS3	9.0	702,810	9.0	734,802
PS2	5.0	319,153	5.0	333,679
PS1	12.0	781,449	7.0	477,346
22	1.0	98,089	1.0	106,152
Total Salaries and Positions	69.8	$4,906,788	57.0	$4,221,469
Turnover Adjustment		(149,471)		(676,410)
Operating Funds Total	69.8	$4,757,317	57.0	$3,545,059

DEPARTMENT OVERVIEW

541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Mission

Collect, disburse and account for court-ordered probation service fees received from clients of the Social Service Department, pursuant to state statutes.

Mandates and Key Activities

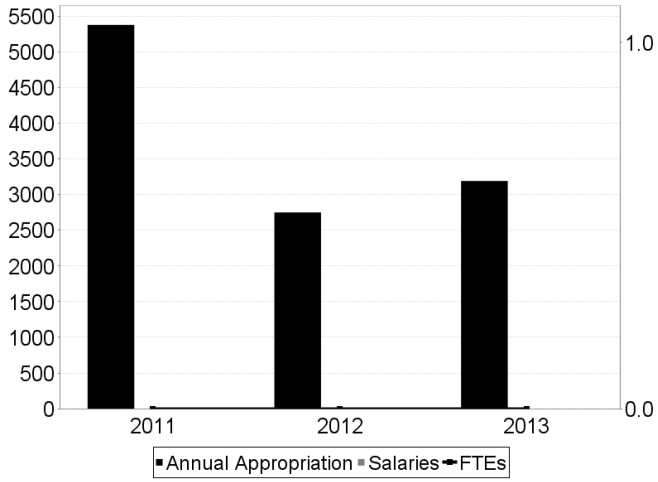
- The court's Adult Probation Department and Social Service Department collect court-ordered probation services fees from adult offenders sentenced to probation, conditional discharge, or supervision. The Adult Probation Service Fee Fund is established by the Probation and Probation Officers Act, Section 15.1, Probation and Court Services Fund (730 ILCS 110/15.1). State statutes provide that probation fees may be imposed up to a maximum of $50 per month, based upon a defendant's ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court.
- Pursuant to guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, the use of probation fees is generally restricted to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. (730 ILCS 110/15.1).

Discussion of 2012 Activities and 2013 Initiatives

Anticipated Fund 541 fees collected in fiscal 2012: $2,750,000.

Fund 541 disbursements in fiscal 2012: $2,750,000.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	5,376.1	2,749.0	3,190.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

★Collect $2.7 million in fees for fiscal 2013.

Programs

See programs listed under the Social Services Department.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
183/501770	Seminars for Professional Employees	4,181	8,245	8,500	255
186/501860	Training Programs for Staff Personnel	210	4,850	5,000	150
190/501970	Transportation and Other Travel Expenses for Employees	516	2,425	2,500	75
Personal Services Total		4,907	15,520	16,000	480
Contractual Services					
214/520030	Armored Car Service		2,144	2,210	66
225/520260	Postage	25,520	45,590	47,000	1,410
228/520280	Delivery Services	44	82	85	3
240/520490	External Graphics and Reproduction Services	15,920	19,400	20,000	600
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	418	466	480	14
260/520830	Professional and Managerial Services	363,401	733,368	758,525	25,157
Contractual Services Total		405,303	801,050	828,300	27,250
Supplies and Materials					
350/530600	Office Supplies	21,444	58,200	54,000	(4,200)
353/530640	Books, Periodicals, Publications, Archives and Data Services	5,381	11,000	11,000	
355/530700	Photographic and Reproduction Supplies	22,125	27,160	28,000	840
388/531650	Computer Operation Supplies	1,020	2,061	1,275	(786)
Supplies and Materials Total		49,971	98,421	94,275	(4,146)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	5,555	8,000	8,000	
444/540250	Maintenance and Repair of Automotive Equipment		2,061	1,500	(561)
445/540290	Operation of Automotive Equipment	62	2,910	3,000	90
Operations and Maintenance Total		5,617	12,971	12,500	(471)
Rental and Leasing					
630/550010	Rental of Office Equipment	6,225	7,000	7,000	
Rental and Leasing Total		6,225	7,000	7,000	
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		29,972		(29,972)
818/580033	Reimbursement to Designated Fund		1,724,000	2,170,000	446,000
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	700,000			
883/580260	Cook County Administration	36,102	60,115	61,974	1,859
Contingency and Special Purposes Total		736,102	1,814,087	2,231,974	417,887
Operating Funds Total		1,208,126	2,749,049	3,190,049	441,000

DEPARTMENT OVERVIEW

572 CHILDREN'S WAITING ROOM REVENUE FUND

Mission

To provide free, on-site child care for children whose parents or guardians must attend court to protect children from being exposed to potentially traumatic courtroom testimony or behavior. The Special Fund was established to collect, disburse and account for court-ordered waiting room fees to support the program, pursuant to the Illinois Counties Code (55 ILCS 105), Clerk of Courts Act, (705 ILCS 105/27.7), and the Cook County Municipal Code (Art. II Sec. 18-42 Children's Waiting Room Fee, Ord. No. 09-O-11, 1-13-2009).

Mandates and Key Activities

- The Children's Advocacy Rooms are welcoming environments that are cheerfully decorated and child-centered. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early child development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court.Every child admitted to the Children's Advocacy Rooms is provided with routine childcare services. This includes age and developmentally appropriate activities. The use of play, conversation, art and other forms of self-expression is used to divert attention to a more positive frame of mind. Snacks are provided based on the dietary needs of the child. Each Children's Advocacy Room has a Parent Resource Center with brochures and pamphlets provided by social service and other outreach agencies. For families in need of further counseling or refuge from domestic violence, staff also make referrals to community organizations.
- The Children's Advocacy Rooms also benefit parents and guardians and the court system by allowing parents or guardians to focus solely on legal matters, providing peace of mind to parents and guardians so they do not have to leave their children unsupervised in corridors of the courthouse, and assisting the judiciary and court staff in better addressing cases that involve children.
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. In this case, fees of up to $10 are collected by the Clerk of the Circuit Court from parties in all civil cases at the time of filing the first pleading, paper, or other appearance, unless waived by the court. The fees are credited to this fund to operate and administer the Children's Advocacy Room program in Cook County. The funds support program staff, program and facility costs.

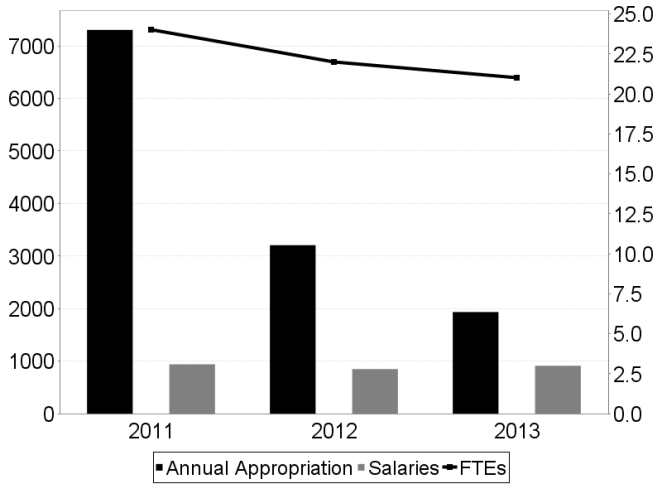
Discussion of 2012 Activities and 2013 Initiatives

Estimated Fund 572 fees to be collected in fiscal 2012: $3.13 million.

Estimated number of children served in fiscal 2012 – 14,750.

Open two new children's rooms at the Honorable George N. Leighton Criminal Court. Building and in suburban Municipal District Three in Rolling Meadows in 2013.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	7,303.5	3,206.9	1,934.5
	Adopted	Adopted	Adopted
FTE Positions	24.0	22.0	21.0



STAR Goals/Key Performance Indicators

★Collect $3.4 million in fees for fiscal 2012.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Collections of waiting room fees ($'s in millions)	not provided	$3.12M	$3.20M

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	733,699	848,588	912,003	63,415
170/501510	Mandatory Medicare Costs	10,380	13,481	13,640	159
174/501570	Pension			119,382	119,382
175/501590	Life Insurance Program	1,600	2,153	2,189	36
176/501610	Health Insurance	181,800	258,235	238,662	(19,573)
177/501640	Dental Insurance Plan	3,511	5,868	6,001	133
179/501690	Vision Care Insurance	1,387	2,295	2,322	27
186/501860	Training Programs for Staff Personnel		7,275	6,000	(1,275)
190/501970	Transportation and Other Travel Expenses for Employees	639	1,940	1,500	(440)
Personal Services Total		933,016	1,139,835	1,301,699	161,864
Contractual Services					
228/520280	Delivery Services			2,000	2,000
240/520490	External Graphics and Reproduction Services		1,455	1,000	(455)
Contractual Services Total			1,455	3,000	1,545
Supplies and Materials					
350/530600	Office Supplies	12,772	38,800	25,000	(13,800)
Supplies and Materials Total		12,772	38,800	25,000	(13,800)
Rental and Leasing					
630/550010	Rental of Office Equipment		3,000		(3,000)
630/550018	County Wide Canon Photocopier Lease			2,000	2,000
Rental and Leasing Total			3,000	2,000	(1,000)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		14,243		(14,243)
818/580033	Reimbursement to Designated Fund	900,000	1,880,552	469,833	(1,410,719)
883/580260	Cook County Administration	85,968	128,994	132,983	3,989
Contingency and Special Purposes Total		985,968	2,023,789	602,816	(1,420,973)
Operating Funds Total		1,931,756	3,206,879	1,934,515	(1,272,364)

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

DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Children's Waiting Room Fund						
01 Children's Waiting Room Fund - 5720101						
0051	Administrative Assistant V	20	1.0	77,472	1.0	82,180
0510	Court Coordinator III	18	1.0	59,727	1.0	63,377
0507	Court Coordinator I	16	3.0	133,633	3.0	151,849
0517	Legal Secretary	15	1.0	54,740	1.0	58,665
0936	Stenographer V	13	4.0	167,466	4.0	181,111
0907	Clerk V	11	2.0	80,874	2.0	86,206
0935	Stenographer IV	11	1.0	28,746	1.0	33,495
0906	Clerk IV	09	2.0	65,348	2.0	70,497
0934	Stenographer III	09	7.0	228,380	6.0	212,779
			22.0	$896,386	21.0	$940,159
Total Salaries and Positions			22.0	$896,386	21.0	$940,159
Turnover Adjustment				(47,798)		(28,156)
Operating Funds Total			22.0	$848,588	21.0	$912,003

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	77,472	1.0	82,180
18	1.0	59,727	1.0	63,377
16	3.0	133,633	3.0	151,849
15	1.0	54,740	1.0	58,665
13	4.0	167,466	4.0	181,111
11	3.0	109,620	3.0	119,701
09	9.0	293,728	8.0	283,276
Total Salaries and Positions	22.0	$896,386	21.0	$940,159
Turnover Adjustment		(47,798)		(28,156)
Operating Funds Total	22.0	$848,588	21.0	$912,003

DEPARTMENT OVERVIEW

574 MENTAL HEALTH SPECIAL REVENUE FUND

Mission

The Cook County Felony Mental Health Court Program seeks to address the disproportionate involvement of individuals with mental illness in the criminal justice system. The Special Fund was established to collect, disburse and account for court-ordered mental health court fees, pursuant to 55 ILCS 105/27.2a(w)(1)(E) and Cook County Ordinance 09-O-11.

Mandates and Key Activities

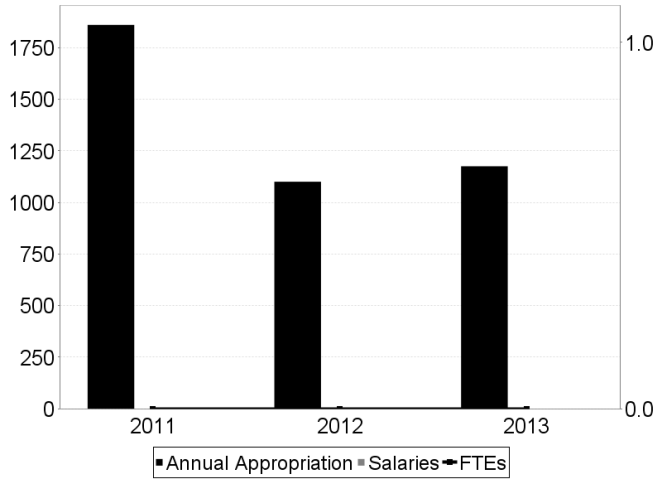
- The Cook County Felony Mental Health Court is a two-year voluntary probation program that was first implemented in May 2004. As one of the specialty courts, it assists individuals arrested for nonviolent, nonsexual felonies who have some level of mental health issues and problems with alcohol or other drugs. The goal of the program is to assist participants in achieving the highest level of stability possible, with an emphasis on that stabilization reducing the likelihood of participants being incarcerated or committing offenses again in the future. Additional goals include decreasing the on-going cycle of criminal activity and arrests, decreasing the number of days of incarceration, increasing compliance with mental health services, and increasing the quality of the participants' lives.
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court's mental health court programs. The funds support program staff and facility costs. To date, seven mental health treatment courts have been established in Cook County: three at the Honorable George N. Leighton Criminal Court Building for men and women; Second Municipal District; Third Municipal District; Fourth Municipal District; and the Sixth Municipal District.

Discussion of 2012 Activities and 2013 Initiatives

•Estimated Fund 574 fees to be collected in fiscal 2012: $1.08 million.

•Number of defendants who were admitted to the court's mental health courts program in 2011: 94.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	1,860.0	1,100.0	1,175.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

★Collect $1.2 million in fees for fiscal 2013.

★Percentage of successful completions

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Collections of mental health fees ($'s in millions)	not provided	$1.08M	$1.20M
Percentage of 80 clients admitted to the program between 2008 and 2010 (2-3 year program cycle) who have successfully completed the program	n/a	48%	n/a
Percentage of 94 clients admitted to the program in 2011 (2-3 year program cycle) who have successfully completed the program	n/a	n/a	50%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 574 - MENTAL HEALTH SPECIAL REVENUE FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	550,000	1,100,000	1,175,000	75,000
Contingency and Special Purposes Total		550,000	1,100,000	1,175,000	75,000
Operating Funds Total		550,000	1,100,000	1,175,000	75,000

DEPARTMENT OVERVIEW

575 PEER COURT SPECIAL REVENUE FUND

Mission

The special fund was established to collect, disburse and account for peer jury, teen court or youth diversion fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(e)), and the Cook County Municipal Code (Art. II Sec. 18-37 Fee to Finance Peer or Teen Court, Cook County Code of Ordinances, Section 05-O-15, 3-1-2005.)

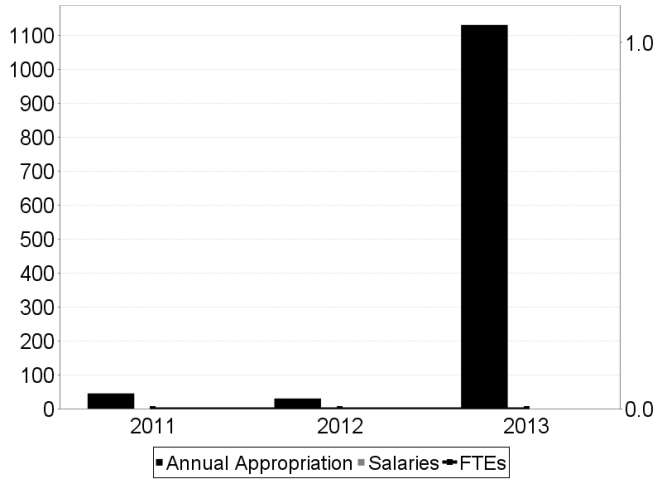
Mandates and Key Activities

- The Circuit Court of Cook County is a recognized national leader in the development and delivery of programs that divert court-involved minors from detention into the community. These community-based detention alternative programs are cost-effective and ensure public safety. Over the past nineteen (19) years, more than 190,500 minors have been diverted from the Juvenile Temporary Detention Center as result of the court's Juvenile Detention Alternatives Initiative. Developed by the court's Juvenile Probation and Court Services Department, the continuum of innovative programs operates in collaboration with community partners to promote positive outcomes for court-involved minors without compromising public safety. The average daily population in the JTDC has seen a 60 percent reduction, compared to the late 1990s, through referrals to initiative's programs. Because the initiative relies on individual treatment and supervision needs of each minor, the success rate for minors referred to these innovative programs often exceeds ninety (90) percent.
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. In this case, fees of up to $5 are assessed by the court and collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer youth diversion programs administered by the Juvenile Probation and Court Services Department. The funds support program staff and facility costs.

Discussion of 2012 Activities and 2013 Initiatives

Estimated Fund 575 fees to be collected in fiscal 2012: $500,000. See also the activities for the Juvenile Probation and Court Services Department 326.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	45.0	30.0	1,130.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

★Collect $450,000 in fees for fiscal 2013.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Collection of fess	not provided	$500,000	$450,000

Programs

Detention Screening

When a juvenile is arrested and presented by a law enforcement officer for detention, the Juvenile Probation and Court Services Department applies an objective risk assessment instrument to determine which juveniles require secure detention for up to 40 hours pending a judicial hearing.

Detention Alternatives Initiative

The Juvenile Probation and Court Services Department's continuum of detention alternative programs has earned the Circuit Court of Cook County designation as one of three model learning sites by the Annie E. Casey Foundation among court jurisdictions nationwide. The Juvenile Detention Alternatives Initiatives (JDAI) were developed for use by judges during pre-adjudication through post-dispositional stages of proceedings. These include: court notification; community supervision; home confinement with electronic monitoring; evening reporting centers; Sheriff's Work Alternative Program (S.W.A.P.); KARE and the staff secure shelter.

Court Notification

After arraignment, all minors are sent written notice in advance of every court hearing during the pre-adjudication stage of proceedings.

Pretrial Services

Community-based agencies provide advocates who perform court-ordered supervision of pre-adjudicated minors for up to ten hours per week through recreational or social activities.

Home Confinement with Electronic Monitoring (EM)

Home Confinement with Electronic Monitoring Day/Evening can be ordered by the court as an alternative to secure detention for minors who are non-compliant with the court's pre-adjudicatory and pre-dispositional directive or whom have violated post dispositional conditions.

The department began using GPS technology for electronic monitoring in January 2010. The GPS bracelets consist of a one-piece unit which must be charged two (2) hours per day. The department can determine when a minor enters and leaves the home as well as provide the location of a minor every three (3) minutes.

Evening Reporting Centers

The Evening Reporting Centers are community-based alternative detention sites that operate in partnership with sponsoring social service organizations. The centers provide nonviolent minors with highly structured and well supervised group activities during high risk periods. The program's goal is to reduce the likelihood of re-arrest and to allow minors to continue to attend school and remain at home. Juveniles are supervised five days per week from 4 p.m. to 9 p.m. in five Chicago locations and one suburban location. Staff members offer minors educational activities, recreational programming and life development workshops.

Sheriff's Work Alternative Program for Juveniles (S.W.A.P.)

Male minors who would otherwise face a term of secure detention can be referred to the S.W.A.P. program by judicial order. Probationers between the ages of 13 and 21 perform simple cleaning or maintenance projects in and around city parks under the supervision of Cook County Sheriff's deputies. S.W.A.P. participants are organized in small groups which maintain a 5:1 ratio of juveniles to Sheriff's deputies. A parent or guardian must sign a formal consent authorizing a minor's participation in S.W.A.P. Juveniles participate in S.W.A.P. for the same number of days (5 day minimum - 30 day maximum) as they would otherwise be detained in the Cook County Juvenile Temporary Detention Center. S.W.A.P. operates year round on the weekends only from 7 a.m. until 2:30 p.m.

Kaleidoscope Alternative Respite (KARE)

In April 2010, the Juvenile Probation and Court Services Department, along with Kaleidoscope designed a program which provides short term foster family homes for females who cannot safely return to their current residence but also do not require secure detention. The Kaleidoscope staff ensure all medical, psychiatric, therapeutic, school and transportation needs to school and court are met. The program was expanded to include males in October 2011.

Staff Secure Shelter

The Manuel Saura Center was established, in conjunction with Heartland Alliance, to operate a temporary shelter for juveniles who would otherwise be detained at the Cook County Juvenile Temporary Detention. Male and female minors who are placed in the shelter include those whose circumstances merit this alternative to detention, minors who have not been successfully reunified with a parent, and detained minors who are within 30 days of placement into a non-secure setting. While at the shelter, minors receive educational instruction, recreation, life skills instruction, counseling and transportation to court and other required appointments.

Detention Review

Detention Review provides appropriate community based programming and reduces unnecessary detention time for minors. Detention Review is an administrative release process facilitated by the Juvenile Probation and Court Services Department which expedites a pre-identified minor's release from secure detention into an alternative program without compromising public safety. A minor can be released into one of the following programs: 1) Home confinement with Electronic Monitoring; 2) Saura Center; 3) Evening Reporting Center; 4) KARE; and 5) Department of Human Services

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 575 - PEER COURT SPECIAL REVENUE FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund		30,000	1,130,000	1,100,000
Contingency and Special Purposes Total			30,000	1,130,000	1,100,000
Operating Funds Total			30,000	1,130,000	1,100,000

DEPARTMENT OVERVIEW

576 DRUG COURT SPECIAL REVENUE FUND

Mission

The mission of the Cook County Drug Court Treatment Program is to assist nonviolent substance abusing offenders in their recovery from drug and/or alcohol addiction. The underlying goal of the program is to help offenders readjust to the community through jail-based and other comprehensive substance abuse services, increased judicial contact, increased supervision, and the continuation of post-release treatment and counseling. The Special Fund was established to collect, disburse and account for drug court fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(f)), and the Cook County Municipal Code (Art. II Sec. 18-38 Drug Court Fee, Cook County Code of Ordinances No. 06-O-39, 01-17-2006)

Mandates and Key Activities

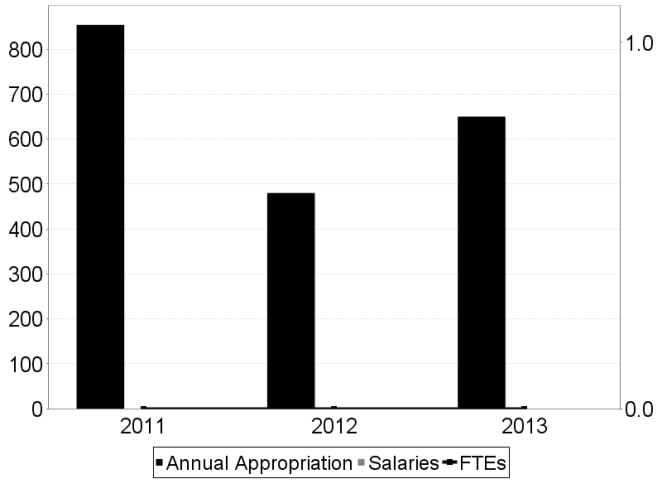
- The Cook County Drug Court Treatment Program was established in 1998 to address the negative effect of the use and abuse of drugs and alcohol on the criminal justice system in the State of Illinois. The Drug Court Treatment Program is an alternative sentencing approach for non-violent offenders serving a probation sentence who have been rearrested for felony drug possession. Defendants who meet the program eligibility requirements are given the opportunity to voluntarily participate in this highly structured, closely monitored, treatment based probation.
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court's adult drug courts. In this case, fees of up to $5 are collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer drug courts in Cook County. The funds support program staff and facility costs.
- To date, six drug court programs have been established in Cook County: three at the Honorable George N. Leighton Criminal Court Building for men and women; Fourth Municipal District; Fifth Municipal District; and the Sixth Municipal District

Discussion of 2012 Activities and 2013 Initiatives

•Estimated Fund 576 fees collected in fiscal 2012: $530,000

•Number of defendants admitted to the court's drug court specialty programs in 2011 and to date in 2012: 492

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	854.0	480.0	650.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

★Collect $530,000 in fees for fiscal 2012

★Percentage of successful completions

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Collections of drug court fees	not provided	$530,000	$600,000
Successful completions for 313 clients admitted in 2009 and 2010 (2 year completion cycle)	n/a	51%	n/a
Successful completions for 156 clients admitted in 2011 (2 year completion cycle)	n/a	n/a	55%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 576 - DRUG COURT SPECIAL REVENUE FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	240,000	480,000	650,000	170,000
Contingency and Special Purposes Total		240,000	480,000	650,000	170,000
Operating Funds Total		240,000	480,000	650,000	170,000

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

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BUREAU SUMMARY

CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
335 - Clerk of the Circuit Court - Office of the Clerk	60,284,398	74,667,852	73,176,171	(1,491,681)
Public Safety Fund Total	60,284,398	74,667,852	73,176,171	(1,491,681)
Special Purpose Fund				
528 - Clerk of the Circuit Court Automation Fund	9,063,416	13,021,448	9,336,276	(3,685,172)
529 - Clerk of the Circuit Court Document Storage Fund	9,836,718	15,846,601	9,409,841	(6,436,760)
567 - Clerk of the Circuit Court Administrative Fund	673,030	889,018	631,571	(257,447)
580 - Clerk of the Circuit Court Electronic Citation Fund	300,000	600,000	450,000	(150,000)
Special Purpose Fund Total	19,873,164	30,357,067	19,827,688	(10,529,379)
Restricted				
741 - Clerk of the Circuit Court Disposition Reporting			129,600	129,600
779 - Clerk of the Circuit Court Child Support Enforcement			5,400,000	5,400,000
Restricted Total			5,529,600	5,529,600
Total Appropriations	80,157,562	105,024,919	98,533,459	(6,491,460)

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
335 - Clerk of the Circuit Court - Office of the Clerk	1,549.8	1,511.7	(38.1)
Public Safety Fund Total	1,549.8	1,511.7	(38.1)
Special Purpose Fund			
528 - Clerk of the Circuit Court Automation Fund	133.2	124.8	(8.4)
529 - Clerk of the Circuit Court Document Storage Fund	117.0	118.0	1.0
567 - Clerk of the Circuit Court Administrative Fund	14.0	11.0	(3.0)
Special Purpose Fund Total	264.2	253.8	(10.4)
Restricted			
779 - Clerk of the Circuit Court Child Support Enforcement		72.0	
Restricted Total		72.0	
Total Positions	1,814.0	1,837.5	23.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(64,403)	(64,403)
110/501010	Salaries and Wages of Regular Employees	56,132,117	69,705,554	69,648,108	(57,446)
120/501210	Overtime Compensation	308,996	339,499	300,000	(39,499)
130/501320	Salaries and Wages of Extra Employees	674,044	250,000		(250,000)
136/501400	Differential Pay	8,388	19,400	20,000	600
170/501510	Mandatory Medicare Costs	69,561			
172/501540	Workers' Compensation	392,848	668,766		(668,766)
183/501770	Seminars for Professional Employees	4,110	8,245	8,500	255
185/501810	Professional and Technical Membership Fees	3,250	4,704	4,850	146
186/501860	Training Programs for Staff Personnel	10,377	17,383	20,000	2,617
190/501970	Transportation and Other Travel Expenses for Employees	13,534	20,961	21,609	648
Personal Services Total		57,617,226	71,034,512	69,958,664	(1,075,848)
Contractual Services					
214/520030	Armored Car Service	54,132	63,050	41,648	(21,402)
220/520150	Communication Services	11,374	26,918	27,750	832
225/520260	Postage	475,342	602,948	602,948	
228/520280	Delivery Services	70	485	500	15
240/520490	External Graphics and Reproduction Services	(119,230)	132,446	421,120	288,674
241/520491	Internal Graphics and Reproduction Services	34,274	167,634	170,400	2,766
245/520610	Advertising For Specific Purposes	193,750	287,340	272,000	(15,340)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	23,328	23,280	24,000	720
261/520890	Legal Fees Regarding Labor Matters	65,695	97,000	97,000	
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	50,912	58,200	58,200	
Contractual Services Total		789,646	1,459,301	1,715,566	256,265
Supplies and Materials					
350/530600	Office Supplies	189,562	260,330	240,817	(19,513)
353/530640	Books, Periodicals, Publications, Archives and Data Services	12,793	27,677	19,100	(8,577)
353/530675	County Wide Lexis-Nexis Contract			8,577	8,577
388/531650	Computer Operation Supplies			94,068	94,068
Supplies and Materials Total		202,355	288,007	362,562	74,555
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	59,089	103,200	103,200	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	196,942	393,884		(393,884)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			550,331	550,331
444/540250	Maintenance and Repair of Automotive Equipment	5,210	7,760	8,000	240
445/540290	Operation of Automotive Equipment	462	7,760	8,000	240
449/540310	Op., Maint. and Repair of Institutional Equipment	6,485	15,811	16,300	489
470/540390	Operating Costs for the Richard J. Daley Center	1,693,199	2,189,870	1,584,029	(605,841)
Operations and Maintenance Total		1,961,387	2,718,285	2,269,860	(448,425)
Rental and Leasing					
630/550010	Rental of Office Equipment	269,401	276,142	277,981	1,839
630/550018	County Wide Canon Photocopier Lease			232,917	232,917
660/550130	Rental of Facilities	7,580	18,000	206,000	188,000
Rental and Leasing Total		276,981	294,142	716,898	422,756
Contingency and Special Purposes					
814/580380	Appropriation Adjustments	(263,198)	(526,395)		526,395

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(300,000)	(600,000)	(1,847,379)	(1,247,379)
Contingency and Special Purposes Total		(563,198)	(1,126,395)	(1,847,379)	(720,984)
Operating Funds Total		60,284,398	74,667,852	73,176,171	(1,491,681)
(717) New/Replacement Capital Equipment					
521/560420	Institutional Equipment		2,250		(2,250)
530/560510	Office Furnishings and Equipment	90,994	68,495		(68,495)
549/560610	Vehicle Purchase		26,000		(26,000)
579/560450	Computer Equipment	35,798			
		126,792	96,745		(96,745)
Total Capital Equipment Request Total		126,792	96,745		(96,745)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	10,591,135	11,822,308	10,691,177	(1,131,131)
120/501210	Overtime Compensation	23,751	72,750		(72,750)
124/501250	Employee Health Insurance Allotment	1,600			
130/501320	Salaries and Wages of Extra Employees	109,706			
136/501400	Differential Pay	10,144	15,520	16,000	480
170/501510	Mandatory Medicare Costs	139,685	173,559	200,729	27,170
174/501570	Pension		1,564,461	1,181,959	(382,502)
175/501590	Life Insurance Program	22,774	27,716	31,969	4,253
176/501610	Health Insurance	2,395,394	3,014,399	3,313,652	299,253
177/501640	Dental Insurance Plan	56,035	78,047	86,856	8,809
179/501690	Vision Care Insurance	19,767	26,160	30,972	4,812
183/501770	Seminars for Professional Employees	403	6,062	1,250	(4,812)
185/501810	Professional and Technical Membership Fees	1,760	4,122	1,900	(2,222)
186/501860	Training Programs for Staff Personnel	2,877	20,370	4,000	(16,370)
190/501970	Transportation and Other Travel Expenses for Employees	2,896	8,730	2,000	(6,730)
Personal Services Total		13,377,928	16,834,204	15,562,464	(1,271,740)
Contractual Services					
225/520260	Postage		53,350		(53,350)
240/520490	External Graphics and Reproduction Services	549,185	919,246	650,000	(269,246)
260/520830	Professional and Managerial Services	136,095	380,695	106,750	(273,945)
261/520890	Legal Fees Regarding Labor Matters		24,250		(24,250)
Contractual Services Total		685,280	1,377,541	756,750	(620,791)
Supplies and Materials					
320/530100	Wearing Apparel		4,850		(4,850)
350/530600	Office Supplies	73,345	99,518	36,000	(63,518)
353/530640	Books, Periodicals, Publications, Archives and Data Services	845	10,500	1,000	(9,500)
355/530700	Photographic and Reproduction Supplies	1,283	53,350	50,000	(3,350)
388/531650	Computer Operation Supplies	222,223	565,454	157,000	(408,454)
390/531680	Supplies and Materials Not Otherwise Classified	12			
Supplies and Materials Total		297,708	733,672	244,000	(489,672)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	25,536	115,720	45,000	(70,720)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	131,329	775,000	600,000	(175,000)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			105,000	105,000
444/540250	Maintenance and Repair of Automotive Equipment	3,123	29,100	54,100	25,000
445/540290	Operation of Automotive Equipment	37,239	48,500	50,000	1,500
449/540310	Op., Maint. and Repair of Institutional Equipment	3,901	23,280	17,000	(6,280)
Operations and Maintenance Total		201,127	991,600	871,100	(120,500)
Capital Equipment and Improvements					
579/560450	Computer Equipment			880,090	880,090
599/567510	Reimbursement for Capital Equipment		73,002	177,423	104,421
Capital Equipment and Improvements Total			73,002	1,057,513	984,511
Rental and Leasing					
630/550010	Rental of Office Equipment	153,873	556,500	245,000	(311,500)
660/550130	Rental of Facilities	583,335	768,440	640,861	(127,579)
Rental and Leasing Total		737,208	1,324,940	885,861	(439,079)
Contingency and Special Purposes					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
814/580380	Appropriation Adjustments		443,655		(443,655)
818/580033	Reimbursement to Designated Fund	563,198	1,511,891	450,000	(1,061,891)
883/580260	Cook County Administration	4,010,716	7,066,562		(7,066,562)
Contingency and Special Purposes Total		4,573,914	9,022,108	450,000	(8,572,108)
Operating Funds Total		19,873,164	30,357,067	19,827,688	(10,529,379)
(717) New/Replacement Capital Equipment					
530/560510	Office Furnishings and Equipment		460,265		(460,265)
549/560610	Vehicle Purchase	130,045	36,000		(36,000)
579/560450	Computer Equipment	757,064	757,000		(757,000)
		887,109	1,253,265		(1,253,265)
Total Capital Equipment Request Total		887,109	1,253,265		(1,253,265)

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Mission

Serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

Mandates and Key Activities

- The Clerk's Office services more than 400 judges who hear traffic, civil, criminal, juvenile, and all other types of cases originating in Chicago and Suburban Cook County.
- The Office annually accepts approximately 1.6 million new cases, 133 million public inquiries and processes about 19 million case activities.
- The Office maintains computerized record of new court cases and continuously updates its records throughout the legal process.
- The Office is mandated by 270 Fine and Fee Statutes to collect and disburse all filing fees and fines for the Circuit Court (705 ILCS 105/27.2A) and is governed by the Illinois Clerks of Court Act (705.ILCS 105).
- The Office continues to review operations, reorganize and streamline departments and bureaus for cost savings initiatives and greater effectiveness.
- The Office continues to improve management techniques, enhance financial accountability, seek revenue opportunities and minimize operating costs.
- The Office deploys electronic tools to increase effectiveness, efficiency and customer service.
- The Office continues to improve automation between Illinois Integrated Justice Information System Implementation Board and the Cook County Integrated Criminal Justice Information Systems Committee.

Discussion of 2012 Activities and 2013 Initiatives

In 2012, the Clerk of the Circuit Court noted a remarkable increase in registered users and transactions in commercial litigation cases in the Law Division, while awaiting approval from Administrative Office of Illinois Courts (AOIC) for expansion into other areas of law.

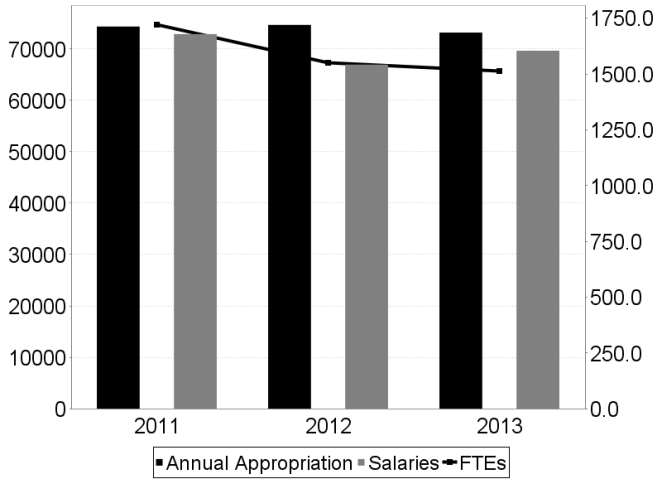
The Office has continued to partner with two collection firms to assist with collection of delinquent accounts receivable on a no-cost basis.

The Office in its Ninth Expungement and Education Summit enabled eligible County residents the opportunity to seal or expunge records.

The Office continues in implementing a fully integrated Court Records Imaging and Document Management System (IDMS).

The Office continues to work with Illinois Department of Revenue to collect unpaid Child Support Fees via intercept of State tax refunds under IL HB 4106.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	74,354.0	74,667.9	73,176.2
	Adopted	Adopted	Adopted
FTE Positions	1,719.9	1,549.8	1,511.7



STAR Goals/Key Performance Indicators

★ Expand e-Filing – Since implementation, commercial litigation registered 10,255 users and 3,422 transactions. The system serves the filing needs of the court system, reduces paperwork, saves time, transportation costs and grants continuous online access. In 2013, upon AOIC approval, the Clerk's Office intends to expand the system to additional departments.

★ Electronic Ticketing (e-Tickets) – A County-wide electronic ticketing license has enabled the Office to partner with municipalities, allowing law enforcement agencies to issue tickets and process data electronically at traffic stops, eliminating the need for multiple data entry and permitting tickets to be viewed online by judges.

★ Imaging and Document Management System (IDMS) – The system allows the imaging of court records at the time of filing and the management of records in a document repository. This eliminates the need to handle court documents numerous times. Since implementation, over 31 million images have been created and over 4.6 million documents scanned and integrated into Electronic Docket. The Clerk's Office is expanding the program into other areas of law.

★ Increase Awareness of Property Taxes and Mortgage Foreclosure Surplus Funds – In partnership with other agencies and Cook County Commissioners, the Office brought greater awareness to communities regarding property taxes and ownership issues related to foreclosures. The Office places information online regarding available surplus foreclosure funds.

★ Increase Amount of Collections by Third Party Agencies – Two collection firms assist the Office in collecting delinquent accounts receivable at no cost to the County. Since inception through July 20, 2012, $26.5 million has been collected.

★ Increase the Number of Bonded Offenders - Through the use of credit cards, the number of bonded-out offenders increased, hence the jail population and related costs decreased.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Expand e-Filing. Users & transactions. Further expansion upon AOIC approval.	10,3000	13,000	13,000+
Expand e-Tickets to additional law enforcement agencies.	4	21	128
Expansion of IDMS to Other Areas of Law (Number of Divisions)	3	8	8+
Increase the Amount of Third Party Collections	$23M	$26M	$26M+

Programs

Electronic Filing (e-Filing)

The system serves the filing needs of the users of the court system, reduces paperwork, saves time, transportation costs and grants continuous online access. In 2013, the Clerk's Office intends to expand the system to additional departments upon approval from AOIC.

Electronic Ticketing (e-Tickets)

A County-wide electronic ticketing license has enabled the Office to partner with municipalities, allowing law enforcement agencies to issue tickets and process data electronically at traffic stops, eliminating the need for multiple data entry, and permitting tickets to be viewed online by judges.

Imaging and Document Management System (IDMS)

The system allows the imaging of court records at the time of filing and the management of records in a document repository. This eliminates the need to handle court documents numerous times. The Clerk's Office is expanding the program into other areas of law.

Disposition Reporting to Illinois State Police

The Office is developing a system 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.

Interactive Orders System Project

The Office is partnering with the Chief Judge to deploying a touch-screen user interface that will allow judges to enter court orders based on predefined judicial business process flows affecting various court official documents such as bonding, warrant, supervision, probation documents and fines and cost sheet.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(64,403)	(64,403)
110/501010	Salaries and Wages of Regular Employees	56,132,117	69,705,554	69,648,108	(57,446)
120/501210	Overtime Compensation	308,996	339,499	300,000	(39,499)
130/501320	Salaries and Wages of Extra Employees	674,044	250,000		(250,000)
136/501400	Differential Pay	8,388	19,400	20,000	600
170/501510	Mandatory Medicare Costs	69,561			
172/501540	Workers' Compensation	392,848	668,766		(668,766)
183/501770	Seminars for Professional Employees	4,110	8,245	8,500	255
185/501810	Professional and Technical Membership Fees	3,250	4,704	4,850	146
186/501860	Training Programs for Staff Personnel	10,377	17,383	20,000	2,617
190/501970	Transportation and Other Travel Expenses for Employees	13,534	20,961	21,609	648
Personal Services Total		57,617,226	71,034,512	69,958,664	(1,075,848)
Contractual Services					
214/520030	Armored Car Service	54,132	63,050	41,648	(21,402)
220/520150	Communication Services	11,374	26,918	27,750	832
225/520260	Postage	475,342	602,948	602,948	
228/520280	Delivery Services	70	485	500	15
240/520490	External Graphics and Reproduction Services	(119,230)	132,446	421,120	288,674
241/520491	Internal Graphics and Reproduction Services	34,274	167,634	170,400	2,766
245/520610	Advertising For Specific Purposes	193,750	287,340	272,000	(15,340)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	23,328	23,280	24,000	720
261/520890	Legal Fees Regarding Labor Matters	65,695	97,000	97,000	
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	50,912	58,200	58,200	
Contractual Services Total		789,646	1,459,301	1,715,566	256,265
Supplies and Materials					
350/530600	Office Supplies	189,562	260,330	240,817	(19,513)
353/530640	Books, Periodicals, Publications, Archives and Data Services	12,793	27,677	19,100	(8,577)
353/530675	County Wide Lexis-Nexis Contract			8,577	8,577
388/531650	Computer Operation Supplies			94,068	94,068
Supplies and Materials Total		202,355	288,007	362,562	74,555
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	59,089	103,200	103,200	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	196,942	393,884		(393,884)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			550,331	550,331
444/540250	Maintenance and Repair of Automotive Equipment	5,210	7,760	8,000	240
445/540290	Operation of Automotive Equipment	462	7,760	8,000	240
449/540310	Op., Maint. and Repair of Institutional Equipment	6,485	15,811	16,300	489
470/540390	Operating Costs for the Richard J. Daley Center	1,693,199	2,189,870	1,584,029	(605,841)
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Rental and Leasing					
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630/550018	County Wide Canon Photocopier Lease			232,917	232,917
660/550130	Rental of Facilities	7,580	18,000	206,000	188,000
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Contingency and Special Purposes					
814/580380	Appropriation Adjustments	(263,198)	(526,395)		526,395

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(300,000)	(600,000)	(1,847,379)	(1,247,379)
Contingency and Special Purposes Total		(563,198)	(1,126,395)	(1,847,379)	(720,984)
Operating Funds Total		60,284,398	74,667,852	73,176,171	(1,491,681)
(717) New/Replacement Capital Equipment - 71700335					
521/560420	Institutional Equipment		2,250		(2,250)
530/560510	Office Furnishings and Equipment	90,994	68,495		(68,495)
549/560610	Vehicle Purchase		26,000		(26,000)
579/560450	Computer Equipment	35,798			
		126,792	96,745		(96,745)
Capital Equipment Request Total		126,792	96,745		(96,745)

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Clerk of the Circuit Court						
01 Executive Office - 3350766						
0002	Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000
5488	Assistant Chief Deputy Clerk III	22	1.0	90,184	1.0	84,310
0548	Deputy Clerk of Circuit Court	20	1.0	74,696	1.0	79,244
0050	Administrative Assistant IV	18	1.0	67,195	1.0	71,287
0047	Administrative Assistant II	14	1.0	34,547	1.0	36,650
5545	General Office Assistant III	11	1.0	37,160	1.0	39,438
5544	General Office Assistant I	09	2.0	61,358	2.0	65,722
			8.0	$470,140	8.0	$481,651
02 Electronic Citation Fund - 3351107						
0227	Cashier II	10	2.0	76,289		
4220	Clerk IV, Senior (Courts)	10	23.0	835,695	6.0	239,313
0906	Clerk IV	09	2.0	62,483		1
			27.0	$974,467	6.0	$239,314
03 Child Support Fund - 3351108						
5744	Manager III-CCC	17			1.0	62,375
5685	Courtroom Manager I-Clerk of the Circuit Court	16			1.0	59,934
0608	Court Clerk/Trainer	15			2.0	123,270
0552	Court Clerk II	14			1.0	57,254
0142	Accountant II	13			1.0	50,786
0551	Court Clerk I	13			2.0	104,112
0046	Administrative Assistant I	12			5.0	241,854
0907	Clerk V	11			2.0	87,693
4220	Clerk IV, Senior (Courts)	10			1.0	40,465
					16.0	$827,743
02 Inspector General						
01 Inspector General - 3350201						
0010	Associate Clerk of the Circuit Court	24	1.0	111,000		
5797	Inspector General/Associate Clerk (Investigations & Audit Services)	24			1.0	111,000
0641	Investigator IV	20	1.0	51,924		
1112	Systems Analyst III	20	0.1	6,112		
0640	Investigator III	18	1.0	44,518	1.0	47,252
			3.1	$213,554	2.0	$158,252
04 Investigations - 3350204						
5497	Chief Deputy Clerk IV	23			1.0	106,444
4800	Director of Investigations-Clerk of the Circuit Court	21			1.0	80,831
0641	Investigator IV	20			4.0	249,954
5486	Assistant Chief Deputy Clerk I	20			1.0	79,248
					7.0	$516,477
05 Audit Services - 3350205						
5743	Manager II-CCC	15			1.0	44,432
0906	Clerk IV	09			1.0	36,767
0954	Data Entry Operator II	09			1.0	35,269
5542	Data Auditor I	09			2.0	60,530
					5.0	$176,998
04 Chief Financial Officer						
01 Chief Financial Officer - 3350401						
0120	Chief Financial Officer	24	1.0	119,000	1.0	119,000
0050	Administrative Assistant IV	18	1.0	63,627	1.0	67,502

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0144	Accountant IV	17	1.0	63,366	1.0	67,325
			3.0	$245,993	3.0	$253,827
02 Comptroller - 3350402						
5596	Assistant Comptroller-Clerk of the Circuit Court	22	2.0	195,876	2.0	207,850
0548	Deputy Clerk of Circuit Court	20	1.0	72,494	1.0	76,909
0145	Accountant V	19	1.0	73,961	1.0	79,250
0050	Administrative Assistant IV	18	1.0	42,078	1.0	44,640
0640	Investigator III	18	0.1	5,069		1
1104	Computer Operator IV	18	0.4	28,172		
1111	Systems Analyst II	18	1.0	61,804	1.0	66,781
0144	Accountant IV	17	1.0	61,731		
0554	Court Clerk IV	17	2.0	121,410	2.0	126,296
0048	Administrative Assistant III	16	3.0	174,374	3.0	185,013
1110	Systems Analyst I	16	1.0	57,281	1.0	60,770
0143	Accountant III	15	3.0	125,687	3.0	143,443
0517	Legal Secretary	15	1.0	46,421	1.0	49,268
0703	Personnel Analyst II	15	1.0	48,384	1.0	51,332
0047	Administrative Assistant II	14	3.0	135,804	3.0	144,107
0174	Bookkeeper IV	14	2.0	107,940	1.2	88,571
0142	Accountant II	13	7.0	305,897	6.0	298,993
0046	Administrative Assistant I	12	5.0	223,859	5.0	239,482
5532	Assistant Manager I - Court Operations	12	1.0	42,320	1.0	44,920
0141	Accountant I	11	8.0	317,673	8.0	341,925
0173	Bookkeeper III	11	2.0	84,748	2.0	90,773
0907	Clerk V	11	2.0	70,295	2.0	79,085
0955	Data Entry Operator III	11	2.0	81,844	1.0	42,249
4220	Clerk IV, Senior (Courts)	10		1		
0172	Bookkeeper II	09	1.0	34,657	1.0	37,775
0906	Clerk IV	09	7.0	238,363	7.0	256,879
			58.5	$2,758,143	54.2	$2,756,312
05 Compensation Services - 3350405						
0529	Chief Deputy Clerk of Court	23	1.0	86,787	1.0	92,072
5490	Executive Assist to the Clerk	23	1.0	97,295	1.0	103,221
5523	Revenue Collections Specialist	17	1.0	38,286		
0048	Administrative Assistant III	16	1.0	49,607	1.0	52,627
0584	Violations Supervisor I	16	1.0	54,205	1.0	57,528
0047	Administrative Assistant II	14	1.0	46,261	1.0	49,078
0244	Payroll Division Supervisor II	14	1.0	47,680	1.0	50,584
5533	Timekeeper/Administrative Assistant	13			1.0	40,617
5654	Manager	12	1.0	33,798	1.0	35,856
5537	Time Auditor I	09	1.0	30,850	1.0	32,739
			9.0	$484,769	9.0	$514,322
06 Financial Planning & Control - 3350406						
0529	Chief Deputy Clerk of Court	23	1.0	94,870	1.0	100,649
0294	Administrative Analyst IV	22	1.0	91,226	1.0	96,782
0051	Administrative Assistant V	20	1.0	63,530	1.0	67,436
0144	Accountant IV	17	1.0	42,845		1
0705	Personnel Analyst III	17	1.0	62,349	1.0	66,166
0048	Administrative Assistant III	16	1.0	47,571	1.0	50,497
0047	Administrative Assistant II	14	3.0	121,924	3.0	129,362
0046	Administrative Assistant I	12	1.0	30,835	1.0	35,546

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
5540	Purchasing Specialist III	12	1.0	35,842	1.0	38,035
0907	Clerk V	11	1.0	31,134		
			12.0	$622,126	10.0	$584,474
05 Executive Clerk for Public Policy						
01 Executive Clerk for Public Policy - 3350501						
0010	Associate Clerk of the Circuit Court	24	1.0	125,000	1.0	125,000
0529	Chief Deputy Clerk of Court	23	1.0	90,879	1.0	96,460
5488	Assistant Chief Deputy Clerk III	22	1.0	78,249	1.0	83,013
0050	Administrative Assistant IV	18	1.0	61,897	1.0	65,666
0047	Administrative Assistant II	14	1.0	40,850	1.0	43,337
5544	General Office Assistant I	09	1.0	30,589	1.0	32,451
			6.0	$427,464	6.0	$445,927
02 General Services - 3350502						
0010	Associate Clerk of the Circuit Court	24	1.0	119,000	1.0	119,000
0050	Administrative Assistant IV	18	1.0	53,604	1.0	56,896
0048	Administrative Assistant III	16	1.0	57,411	1.0	60,909
0047	Administrative Assistant II	14	1.0	39,150	1.0	41,549
0046	Administrative Assistant I	12	1.0	46,938	2.0	99,588
0907	Clerk V	11	2.0	85,566	2.0	90,773
4215	Warehouse Records Clerk I, Senior	10		1		
4220	Clerk IV, Senior (Courts)	10	2.0	66,577	2.0	76,011
0906	Clerk IV	09	1.0	30,031	2.0	67,893
			10.0	$498,278	12.0	$612,619
03 Public Information - 3350503						
0010	Associate Clerk of the Circuit Court	24	1.0	110,000	1.0	110,000
5488	Assistant Chief Deputy Clerk III	22	1.0	92,636	1.0	98,276
0051	Administrative Assistant V	20	1.0	67,376	1.0	71,511
5546	General Office Assistant IV	12			1.0	40,247
5544	General Office Assistant I	09	1.0	33,555	1.0	35,611
			4.0	$303,567	5.0	$355,645
04 Human Resources - 3350504						
0348	Director of Research	23	1.0	107,512	1.0	116,153
0529	Chief Deputy Clerk of Court	23	1.0	102,552	1.0	108,845
1114	Systems Analyst V	23	1.0	87,322	1.0	95,677
2177	Personnel Director II	23	1.0	86,753	1.0	84,199
5488	Assistant Chief Deputy Clerk III	22	1.0	92,490	1.0	98,115
0051	Administrative Assistant V	20	1.0	71,696	1.0	76,064
1112	Systems Analyst III	20	1.0	71,416	1.0	75,767
0048	Administrative Assistant III	16	2.0	111,811	2.0	118,619
0553	Court Clerk III	16	1.0	54,768	1.0	58,119
0047	Administrative Assistant II	14	3.0	125,491	3.0	133,167
5532	Assistant Manager I - Court Operations	12	1.0	33,629	1.0	35,678
5545	General Office Assistant III	11	1.0	37,417	1.0	39,696
			15.0	$982,857	15.0	$1,040,099
06 Executive Clerk for Operations						
01 Executive Clerk for Operations - 3350601						
0010	Associate Clerk of the Circuit Court	24	1.0	112,000	1.0	112,000
5500	Executive Assistant to the Chief & Executive Clerk	22	1.0	78,430	1.0	83,205
0050	Administrative Assistant IV	18	1.0	52,022	1.0	55,208
			3.0	$242,452	3.0	$250,413
02 Special Projects - 3350602						

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0051	Administrative Assistant V	20	1.0	71,394	1.0	75,743
0143	Accountant III	15	1.0	41,882		
			2.0	$113,276	1.0	$75,743
03 Records Management - 3350603						
0047	Administrative Assistant II	14		1		
0046	Administrative Assistant I	12	2.0	85,082	1.0	40,465
5546	General Office Assistant IV	12	1.0	35,322	1.0	37,473
4220	Clerk IV, Senior (Courts)	10	1.0	28,830	1.0	37,775
0906	Clerk IV	09			1.0	33,830
			4.0	$149,235	4.0	$149,543
04 Appeals - 3350604						
0529	Chief Deputy Clerk of Court	23	1.0	93,066	1.0	98,732
5498	Court Operations Administrative Project Manager	22	1.0	98,543	1.0	104,545
0046	Administrative Assistant I	12	4.0	185,516	4.0	196,804
5545	General Office Assistant III	11	1.0	38,376	1.0	40,720
4220	Clerk IV, Senior (Courts)	10	2.0	76,288	2.0	82,376
0906	Clerk IV	09	3.0	102,559	3.0	110,301
0954	Data Entry Operator II	09	1.0	34,657	1.0	36,767
5544	General Office Assistant I	09	1.0	31,569	1.0	33,506
			14.0	$660,574	14.0	$703,751
05 General Counsel - 3350605						
5491	General Counsel-CCC	24	1.0	108,000	1.0	108,000
5492	Deputy General Counsel-Clerk of the Circuit Court	22	1.0	67,082	1.0	70,658
5493	Legal Analyst	20	1.0	72,083	1.0	76,485
			3.0	$247,165	3.0	$255,143
07 County Wide Operations Bureau						
01 County-Wide Operations Bureau Administration - 3350701						
0010	Associate Clerk of the Circuit Court	24	0.1	9,167		
1108	Programmer IV	22	1.0	90,808	1.0	96,340
			1.1	$99,975	1.0	$96,340
02 Chancery Division - 3350702						
0529	Chief Deputy Clerk of Court	23	1.0	85,139	1.0	90,323
0293	Administrative Analyst III	21	1.0	84,717	1.0	79,306
0554	Court Clerk IV	17	1.0	56,756	1.0	60,212
0553	Court Clerk III	16	1.0	42,402	1.0	45,003
0608	Court Clerk/Trainer	15	1.0	58,101	1.0	61,635
0047	Administrative Assistant II	14	1.0	40,711	1.0	43,190
0552	Court Clerk II	14	3.0	161,910	3.0	171,765
0142	Accountant II	13	1.0	50,268	1.0	53,328
0551	Court Clerk I	13	18.0	876,354	17.0	883,137
0046	Administrative Assistant I	12	2.0	93,876	2.0	99,588
0228	Cashier III	12	1.0	28,830	1.0	35,435
0227	Cashier II	10	2.0	74,244	2.0	78,762
4215	Warehouse Records Clerk I, Senior	10	1.0	35,608	1.0	35,608
4220	Clerk IV, Senior (Courts)	10	5.0	183,114	5.0	200,001
0906	Clerk IV	09	7.0	230,495	8.0	296,796
			46.0	$2,102,525	46.0	$2,234,089
03 Probate Division - 3350703						
0529	Chief Deputy Clerk of Court	23	1.0	100,103	1.0	106,189
0051	Administrative Assistant V	20	1.0	73,620	1.0	78,103
0555	Court Clerk V	18	1.0	61,001	1.0	64,716

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0048	Administrative Assistant III	16	1.0	49,375	1.0	61,922
0608	Court Clerk/Trainer	15		1		1
0552	Court Clerk II	14	2.0	105,369	2.0	111,783
0142	Accountant II	13	1.0	47,401	1.0	50,788
0551	Court Clerk I	13	11.0	512,999	10.0	492,647
0046	Administrative Assistant I	12	6.0	258,755	5.0	243,299
0228	Cashier III	12	1.0	43,828	1.0	47,085
1101	Computer Operator I	12		1		
0907	Clerk V	11	1.0	28,830		
0227	Cashier II	10	1.0	37,122	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	9.0	324,898	9.0	353,975
0906	Clerk IV	09	2.0	70,267	2.0	74,542
			38.0	$1,713,570	35.0	$1,725,515
04 County Division - 3350704						
0529	Chief Deputy Clerk of Court	23	1.0	94,578	1.0	100,340
5488	Assistant Chief Deputy Clerk III	22	1.0	100,768	1.0	106,892
0048	Administrative Assistant III	16	1.0	54,329	1.0	57,638
0553	Court Clerk III	16	1.0	45,242	1.0	48,012
0608	Court Clerk/Trainer	15	1.0	58,101	1.0	61,635
0552	Court Clerk II	14	2.0	107,940	2.0	114,510
0551	Court Clerk I	13	8.0	389,236	8.0	412,928
0046	Administrative Assistant I	12	2.0	92,835	1.0	49,795
0228	Cashier III	12	1.0	44,702	1.0	47,422
0907	Clerk V	11	2.0	80,287	2.0	87,692
4220	Clerk IV, Senior (Courts)	10	8.0	290,362	8.0	314,212
0226	Cashier I	09	1.0	34,000	1.0	36,767
0906	Clerk IV	09	2.0	64,419	2.0	72,092
1021	Warehouse Records Clerk I	09	1.0	34,657	1.0	37,775
			32.0	$1,491,456	31.0	$1,547,710
05 Law Division - 3350705						
0529	Chief Deputy Clerk of Court	23	1.0	98,052	1.0	104,025
5488	Assistant Chief Deputy Clerk III	22	1.0	88,675	1.0	94,075
0050	Administrative Assistant IV	18	1.0	67,712	1.0	71,865
0555	Court Clerk V	18	1.0	66,120	1.0	70,175
0554	Court Clerk IV	17	1.0	61,874	1.0	65,642
0048	Administrative Assistant III	16	1.0	57,546	1.0	61,081
0143	Accountant III	15	1.0	43,825	1.0	49,835
0608	Court Clerk/Trainer	15	2.0	116,202	2.0	123,270
0047	Administrative Assistant II	14	1.0	40,868	1.0	43,357
0174	Bookkeeper IV	14	1.0	30,636	1.0	57,255
0552	Court Clerk II	14	5.0	244,025	5.0	261,522
0142	Accountant II	13	1.0	50,268	1.0	53,328
0936	Stenographer V	13	1.0	28,830	1.0	36,767
0551	Court Clerk I	13	55.0	2,629,160	52.0	2,612,374
0046	Administrative Assistant I	12	4.0	185,516	4.0	198,636
0228	Cashier III	12	1.0	43,236	1.0	47,422
0907	Clerk V	11	7.0	267,817	6.0	248,215
0227	Cashier II	10	2.0	76,288	2.0	80,930
4220	Clerk IV, Senior (Courts)	10	11.0	396,627	11.0	435,566
0906	Clerk IV	09	10.0	336,338	10.0	361,674
0954	Data Entry Operator II	09	2.0	62,019	2.0	69,576

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			110.0	$4,991,634	106.0	$5,146,590
08 Family Law Bureau						
01 Family Law Administration - 3350801						
0010	Associate Clerk of the Circuit Court	24	1.0	104,342	1.0	106,689
0050	Administrative Assistant IV	18	1.0	63,974	1.0	67,871
0585	Violations Supervisor II	18	1.0	67,297	1.0	65,491
0048	Administrative Assistant III	16	1.0	39,645	1.0	42,060
0047	Administrative Assistant II	14	1.0	40,711	1.0	43,190
			5.0	$315,969	5.0	$325,301
02 Domestic Relations Division - 3350802						
0529	Chief Deputy Clerk of Court	23	1.0	99,104	1.0	105,175
5488	Assistant Chief Deputy Clerk III	22	1.0	90,532	1.0	96,045
0050	Administrative Assistant IV	18	2.0	112,588	2.0	123,247
1118	Data Processing Coordinator	16	1.0	49,398	1.0	52,405
0553	Court Clerk III	16	1.0	40,963	1.0	43,476
0143	Accountant III	15	1.0	46,582	1.0	49,439
0608	Court Clerk/Trainer	15	2.0	116,202	2.0	123,270
0047	Administrative Assistant II	14	1.0	38,864	1.0	41,229
0552	Court Clerk II	14	3.0	136,770	3.0	151,277
0142	Accountant II	13	1.0	46,583	1.0	50,788
4200	Computer Operator I, Sr (Courts)	13	1.0	50,268	1.0	53,328
0551	Court Clerk I	13	32.0	1,565,155	32.0	1,669,585
1101	Computer Operator I	12		1		
0907	Clerk V	11	2.0	72,319	2.0	79,826
5538	Time Auditor III	11	0.1	2,640		
0227	Cashier II	10	2.0	66,454	2.0	74,521
4210	Data Entry Operator II, Sr (Courts)	10	1.0	37,123	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	5.0	182,489	5.0	194,824
0226	Cashier I	09	2.0	67,676	2.0	73,534
0906	Clerk IV	09	3.0	98,611	2.0	73,534
5655	Personnel Specialist I	09	1.0	31,727	1.0	33,660
			63.1	$2,952,049	62.0	$3,129,628
03 Juvenile Child Protection Division - 3350803						
0529	Chief Deputy Clerk of Court	23	1.0	99,413	1.0	105,469
0554	Court Clerk IV	17	1.0	56,364	1.0	59,827
0048	Administrative Assistant III	16	1.0	56,800	1.0	60,258
0608	Court Clerk/Trainer	15	1.0	58,101	1.0	61,635
0047	Administrative Assistant II	14	1.0	47,211	1.0	50,608
0552	Court Clerk II	14	5.0	269,850	5.0	286,275
0551	Court Clerk I	13	11.0	493,186	10.0	496,868
0046	Administrative Assistant I	12	2.0	89,404	2.0	94,844
0907	Clerk V	11	3.0	123,584	3.0	131,972
4220	Clerk IV, Senior (Courts)	10	4.0	143,851	4.0	156,593
0906	Clerk IV	09	1.0	34,657	1.0	37,775
			31.0	$1,472,421	30.0	$1,542,124
04 Juvenile Justice Division - 3350804						
0529	Chief Deputy Clerk of Court	23	2.0	184,192	2.0	195,442
1113	Systems Analyst IV	21	1.0	85,496	1.0	90,746
0554	Court Clerk IV	17			1.0	64,591
0553	Court Clerk III	16	1.0	52,042	1.0	55,241
0608	Court Clerk/Trainer	15	1.0	58,101	1.0	61,635

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0047	Administrative Assistant II	14	1.0	41,547	1.0	44,096
0552	Court Clerk II	14	7.0	369,069	7.0	391,532
0551	Court Clerk I	13	7.0	337,512	7.0	358,056
0046	Administrative Assistant I	12	2.0	93,876	2.0	99,588
1101	Computer Operator I	12	1.0	44,702	1.0	47,422
0907	Clerk V	11	3.0	122,340	3.0	131,722
0955	Data Entry Operator III	11	1.0	40,922	1.0	43,968
4210	Data Entry Operator II, Sr (Courts)	10	2.0	75,266	2.0	75,734
4220	Clerk IV, Senior (Courts)	10	5.0	188,676	3.0	121,396
0906	Clerk IV	09	3.0	101,567	3.0	110,301
			37.0	$1,795,308	36.0	$1,891,470
05 Child Support Program - 3350805						
0551	Court Clerk I	13	5.0	238,630	4.0	204,906
4210	Data Entry Operator II, Sr (Courts)	10	1.0	38,144	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	5.0	188,206	5.0	205,205
			11.0	$464,980	10.0	$450,576
09 Criminal Bureau						
01 Criminal Bureau Administration - 3350901						
0010	Associate Clerk of the Circuit Court	24	1.0	112,000	1.0	112,000
			1.0	$112,000	1.0	$112,000
02 Criminal Division - 3350902						
0529	Chief Deputy Clerk of Court	23	1.0	91,541	1.0	97,153
5488	Assistant Chief Deputy Clerk III	22	1.0	86,314	1.0	91,570
0051	Administrative Assistant V	20	1.0	71,807	1.0	76,181
0555	Court Clerk V	18	2.0	122,024	2.0	130,204
0554	Court Clerk IV	17	1.0	62,111	1.0	65,920
0048	Administrative Assistant III	16	1.0	54,039	1.0	57,329
0553	Court Clerk III	16	2.0	114,478	2.0	121,474
0608	Court Clerk/Trainer	15	1.0	55,335	1.0	60,896
0047	Administrative Assistant II	14	1.0	44,078	1.0	46,727
0552	Court Clerk II	14	4.0	215,881	4.0	229,020
0142	Accountant II	13	1.0	29,625	1.0	34,148
4200	Computer Operator I, Sr (Courts)	13	1.0	50,268	1.0	53,328
0551	Court Clerk I	13	48.0	2,176,973	47.0	2,318,490
5640	Warrant Clerk	13			1.0	50,788
0046	Administrative Assistant I	12	9.0	417,224	7.0	343,814
0907	Clerk V	11	5.0	186,542	5.0	203,546
0955	Data Entry Operator III	11		1		
0227	Cashier II	10	2.0	69,278	2.0	77,232
4220	Clerk IV, Senior (Courts)	10	14.0	500,894	13.1	507,566
0906	Clerk IV	09	4.0	129,289	4.0	145,570
0954	Data Entry Operator II	09	1.0	30,835	1.0	35,546
5544	General Office Assistant I	09	1.0	31,569	1.0	33,506
			101.0	$4,540,106	98.1	$4,780,008
03 Criminal Department - 3350903						
0529	Chief Deputy Clerk of Court	23	1.0	103,302	1.0	102,783
0579	Criminal Records Supervisor III	22	1.0	96,817	1.0	82,499
0577	Criminal Records Supervisor II	20	1.0	74,989	1.0	79,555
0050	Administrative Assistant IV	18	1.0	61,657	1.0	72,805
0554	Court Clerk IV	17	3.0	172,412	3.0	183,981
0048	Administrative Assistant III	16	4.0	200,288	4.0	216,130

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0553	Court Clerk III	16	4.0	225,724	4.0	239,919
0608	Court Clerk/Trainer	15	2.0	87,726	2.0	95,783
5535	Assistant Manager III - Court Operations	15	1.0	35,802	1.0	37,996
0047	Administrative Assistant II	14	4.0	203,874	4.0	216,341
0552	Court Clerk II	14	8.0	404,050	8.0	421,834
0142	Accountant II	13	1.0	50,268	1.0	53,328
0936	Stenographer V	13	1.0	29,625	1.0	34,148
0551	Court Clerk I	13	64.0	2,972,149	62.1	3,117,422
5640	Warrant Clerk	13			6.0	314,888
0046	Administrative Assistant I	12	11.0	535,192	3.1	147,862
0228	Cashier III	12	1.0	43,828	1.0	46,495
5539	Payroll Specialist III	12	1.0	35,692	1.0	37,865
5546	General Office Assistant IV	12	1.0	34,125	1.0	36,757
0907	Clerk V	11	1.0	33,245	1.0	36,767
0955	Data Entry Operator III	11	1.0	40,922	1.0	44,280
5631	Driver I-Clerk of the Circuit Court	11			1.0	39,480
4210	Data Entry Operator II, Sr (Courts)	10	1.0	38,907	1.0	41,274
4220	Clerk IV, Senior (Courts)	10	13.0	471,045	12.0	479,655
0226	Cashier I	09	2.0	67,902	2.0	73,534
0906	Clerk IV	09	18.0	590,540	17.0	615,881
0954	Data Entry Operator II	09	3.0	93,954	1.0	34,148
4613	Internship Clerk	09	0.1	2,752		
5544	General Office Assistant I	09	1.0	33,503	1.0	35,543
			150.1	$6,740,290	143.2	$6,938,953
10 1st Municipal Bureau						
01 Civil Division - 3351001						
5488	Assistant Chief Deputy Clerk III	22	0.1	7,689	1.0	75,447
0051	Administrative Assistant V	20	3.0	210,963	3.0	223,849
0641	Investigator IV	20	1.0	53,501		
0050	Administrative Assistant IV	18	1.4	157,626	2.0	139,985
0555	Court Clerk V	18	2.0	133,230	2.0	143,070
0554	Court Clerk IV	17	2.0	114,010	2.0	121,054
0048	Administrative Assistant III	16	2.0	103,052	2.0	109,342
0553	Court Clerk III	16	2.0	109,912	2.0	110,932
4804	File Manager III	16	1.0	45,242	1.0	48,012
0608	Court Clerk/Trainer	15	2.0	116,202	2.0	123,270
0047	Administrative Assistant II	14	2.0	87,929	2.0	93,285
0552	Court Clerk II	14	5.0	266,149	6.0	339,603
0142	Accountant II	13	4.0	178,307	4.0	205,181
0551	Court Clerk I	13	53.0	2,576,699	47.0	2,425,488
0046	Administrative Assistant I	12	15.0	703,630	11.0	547,734
1101	Computer Operator I	12	1.0	44,702	1.0	47,422
0907	Clerk V	11	19.0	769,417	18.0	780,596
0955	Data Entry Operator III	11	2.0	82,662	2.0	87,692
5545	General Office Assistant III	11	1.0	33,620	1.0	35,667
0227	Cashier II	10	10.0	362,646	9.0	350,891
4220	Clerk IV, Senior (Courts)	10	41.0	1,512,197	40.0	1,596,849
0906	Clerk IV	09	24.3	809,827	23.0	815,552
0954	Data Entry Operator II	09	7.0	225,611	8.0	289,683
			200.8	$8,704,823	189.0	$8,710,604
02 Traffic Division - 3351002						

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0581	Director-Traffic Bureau II	23	1.0	88,057	1.0	93,419
1108	Programmer IV	22	1.0	82,541	1.0	72,516
1112	Systems Analyst III	20	1.0	72,494	1.0	66,267
0145	Accountant V	19	1.0	73,961	1.0	79,389
0050	Administrative Assistant IV	18	1.1	77,036	1.0	69,053
0555	Court Clerk V	18	1.0	63,682	1.0	68,812
0585	Violations Supervisor II	18	1.1	75,638	1.0	68,305
0508	Court Coordinator II	17	1.0	60,419	1.0	64,123
0554	Court Clerk IV	17	1.0	61,798	0.5	30,176
5744	Manager III-CCC	17			1.0	55,382
0584	Violations Supervisor I	16	1.0	45,242	1.0	48,015
0143	Accountant III	15			1.0	50,917
0608	Court Clerk/Trainer	15	1.0	58,101		
5535	Assistant Manager III - Court Operations	15	1.0	40,850	1.0	43,337
0047	Administrative Assistant II	14	6.0	277,592	6.0	295,982
0174	Bookkeeper IV	14	1.0	53,970	1.0	57,255
0552	Court Clerk II	14	7.0	377,791	9.0	511,496
0142	Accountant II	13	4.0	198,678	4.0	210,772
0551	Court Clerk I	13	32.0	1,510,098	31.0	1,591,491
5640	Warrant Clerk	13			1.0	53,328
0046	Administrative Assistant I	12	20.0	862,331	18.0	816,718
0228	Cashier III	12	2.0	90,766	2.0	96,950
1101	Computer Operator I	12	1.0	46,938	1.0	49,794
0907	Clerk V	11	15.0	596,794	15.0	641,675
0227	Cashier II	10	3.0	113,410	5.0	203,134
4210	Data Entry Operator II, Sr (Courts)	10	1.0	37,122	1.0	39,381
4220	Clerk IV, Senior (Courts)	10	23.0	850,373	37.0	1,473,597
0226	Cashier I	09	1.0	34,000	1.0	36,767
0906	Clerk IV	09	3.0	89,415	6.0	197,688
			131.2	$5,939,097	150.5	$7,085,739
11 Suburban Operations Bureau						
01 Suburban Operations Bureau Administration - 3351101						
0010	Associate Clerk of the Circuit Court	24	1.0	111,000	1.0	111,000
1112	Systems Analyst III	20	1.0	67,376	1.0	71,511
			2.0	$178,376	2.0	$182,511
02 District 2 - Skokie - 3351102						
0529	Chief Deputy Clerk of Court	23	1.0	83,890		1
1113	Systems Analyst IV	21	1.0	76,963	1.0	81,651
0555	Court Clerk V	18	1.0	67,611	1.0	72,389
0585	Violations Supervisor II	18	1.0	67,502	1.0	71,619
0508	Court Coordinator II	17	1.0	61,777	1.0	65,580
0576	Criminal Records Supervisor I	17	1.0	63,362	1.0	67,402
1118	Data Processing Coordinator	16	1.0	58,798	1.0	63,130
0553	Court Clerk III	16	1.0	39,252	1.0	41,644
0608	Court Clerk/Trainer	15	1.0	58,101	1.0	61,635
0552	Court Clerk II	14	6.0	323,820	6.0	343,530
0142	Accountant II	13	3.0	130,808	3.0	136,782
0551	Court Clerk I	13	15.0	698,580	15.0	757,826
5640	Warrant Clerk	13			1.0	53,328
0046	Administrative Assistant I	12	10.0	410,323	8.0	353,128
0173	Bookkeeper III	11	1.0	31,334	1.0	34,687

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0907	Clerk V	11	6.0	221,863	5.0	214,883
0227	Cashier II	10	4.0	145,415	3.0	118,999
4210	Data Entry Operator II, Sr (Courts)	10	0.6	18,088	1.0	37,773
4220	Clerk IV, Senior (Courts)	10	9.0	317,253	9.0	348,942
0906	Clerk IV	09	11.5	365,011	11.6	411,304
0954	Data Entry Operator II	09	1.0	32,042		1
			76.1	$3,271,793	71.6	$3,336,234
03 District 3 - Rolling Meadows - 3351103						
0529	Chief Deputy Clerk of Court	23	1.0	108,544	1.0	115,020
0816	Training Coordinator IV	21	1.0	84,521	1.0	89,669
0555	Court Clerk V	18	1.0	66,780	1.0	70,882
0508	Court Coordinator II	17	1.0	63,366	1.0	67,584
0553	Court Clerk III	16	1.0	54,621	1.0	57,020
0047	Administrative Assistant II	14	1.7	67,999		
0552	Court Clerk II	14	9.0	503,055	7.0	377,680
0142	Accountant II	13	3.0	147,472	3.0	157,194
0551	Court Clerk I	13	13.0	628,401	13.0	666,648
5640	Warrant Clerk	13			1.0	53,328
0046	Administrative Assistant I	12	9.0	393,801	8.0	371,364
0228	Cashier III	12	1.0	44,702	1.0	47,422
1101	Computer Operator I	12	1.0	43,828	1.0	46,495
5543	Data Auditor III	12			1.0	46,007
0173	Bookkeeper III	11			1.0	31,126
0907	Clerk V	11	6.0	218,585	6.0	238,788
5545	General Office Assistant III	11			1.0	31,808
0227	Cashier II	10	4.0	147,677	4.0	161,382
4210	Data Entry Operator II, Sr (Courts)	10	4.0	145,248	4.0	152,593
4220	Clerk IV, Senior (Courts)	10	13.0	500,377	11.0	450,397
0226	Cashier I	09			1.0	36,767
0906	Clerk IV	09	15.0	503,972	14.0	510,853
0954	Data Entry Operator II	09	3.0	97,045	3.0	107,913
			87.7	$3,819,994	85.0	$3,887,940
04 District 4 - Maywood - 3351104						
0529	Chief Deputy Clerk of Court	23	1.0	99,796	1.0	105,875
0050	Administrative Assistant IV	18	2.0	112,028	2.0	106,283
0585	Violations Supervisor II	18	1.0	59,679	1.0	63,313
0640	Investigator III	18			1.0	40,447
0048	Administrative Assistant III	16	1.0	57,058	1.0	60,532
0553	Court Clerk III	16	1.0	38,867	1.0	40,697
0608	Court Clerk/Trainer	15	1.0	58,101	1.0	61,635
0047	Administrative Assistant II	14	1.0	42,812	1.0	45,419
0552	Court Clerk II	14	9.0	466,725	7.5	441,468
0142	Accountant II	13	1.0	50,268	1.0	53,328
4200	Computer Operator I, Sr (Courts)	13	1.0	30,835		
0551	Court Clerk I	13	8.0	372,275	8.0	399,875
5640	Warrant Clerk	13			1.0	50,788
0046	Administrative Assistant I	12	9.0	406,600	8.0	387,794
0228	Cashier III	12	2.0	74,327	1.0	47,423
0907	Clerk V	11	2.0	81,843	2.0	82,793
0227	Cashier II	10	2.0	68,456	1.0	34,687
4210	Data Entry Operator II, Sr (Courts)	10	2.0	73,752	2.0	80,452
4220	Clerk IV, Senior (Courts)	10	10.0	357,897	8.0	318,260

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0906	Clerk IV	09	6.0	198,329	6.0	217,157
0954	Data Entry Operator II	09	2.6	87,154	2.6	94,044
			62.6	$2,736,802	57.1	$2,732,270
05 District 5 - Bridgeview - 3351105						
0529	Chief Deputy Clerk of Court	23	1.0	81,127	1.0	86,101
0050	Administrative Assistant IV	18	1.0	63,217	1.0	67,097
0585	Violations Supervisor II	18	1.0	65,917	1.0	69,933
0048	Administrative Assistant III	16	1.0	50,119	1.0	53,171
0608	Court Clerk/Trainer	15	1.0	57,345		
0047	Administrative Assistant II	14	3.0	139,076	3.0	147,551
0552	Court Clerk II	14	10.0	534,557	9.0	512,158
0142	Accountant II	13	2.0	93,872	2.0	100,580
4200	Computer Operator I, Sr (Courts)	13			1.0	41,026
0551	Court Clerk I	13	22.0	1,017,714	21.5	1,091,558
5640	Warrant Clerk	13			1.0	49,792
0046	Administrative Assistant I	12	7.0	301,269	6.0	274,395
0228	Cashier III	12	1.0	43,828	1.0	46,495
1023	Warehouse Records Clerk III	12		1		
0907	Clerk V	11	4.0	164,411	4.0	175,089
0227	Cashier II	10	6.0	224,071	6.0	240,622
4210	Data Entry Operator II, Sr (Courts)	10	4.0	126,666	4.0	143,927
4220	Clerk IV, Senior (Courts)	10	15.0	553,923	13.0	517,658
0906	Clerk IV	09	5.0	165,576	4.0	146,123
1021	Warehouse Records Clerk I	09	1.0	29,625	1.0	34,148
5544	General Office Assistant I	09	1.0	26,950	1.0	29,056
			86.0	$3,739,264	81.5	$3,826,480
06 District 6 - Markham - 3351106						
0529	Chief Deputy Clerk of Court	23	1.0	101,263	1.0	107,446
5488	Assistant Chief Deputy Clerk III	22	1.0	94,468	1.0	100,243
0555	Court Clerk V	18	2.0	132,973	2.0	141,085
0585	Violations Supervisor II	18	1.0	64,637	1.0	68,573
0508	Court Coordinator II	17	1.0	62,113	1.0	64,891
0048	Administrative Assistant III	16	1.0	58,168	1.0	61,702
0553	Court Clerk III	16	1.0	57,943	1.0	61,502
0143	Accountant III	15	1.0	47,996		
0608	Court Clerk/Trainer	15	2.0	116,202	2.0	123,270
0047	Administrative Assistant II	14	1.0	44,023	1.0	46,704
0174	Bookkeeper IV	14	1.0	53,970	1.0	57,255
0552	Court Clerk II	14	5.0	198,127	6.0	280,303
0142	Accountant II	13	2.0	94,811	2.0	102,899
4200	Computer Operator I, Sr (Courts)	13	1.0	47,874	1.0	50,788
0551	Court Clerk I	13	27.0	1,280,933	23.0	1,150,401
5640	Warrant Clerk	13			1.0	49,792
0046	Administrative Assistant I	12	10.0	381,411	8.0	325,983
0228	Cashier III	12	1.0	43,828		
1101	Computer Operator I	12	1.0	30,686	2.0	73,691
0907	Clerk V	11	7.0	272,147	7.0	291,700
0227	Cashier II	10	6.0	223,333	6.0	239,576
4210	Data Entry Operator II, Sr (Courts)	10	1.0	38,144	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	16.0	589,338	14.0	566,956
0226	Cashier I	09	2.0	68,495	2.0	74,300
0906	Clerk IV	09	2.5	84,127	1.5	55,488

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0954	Data Entry Operator II	09	1.0	35,611	1.0	37,775
			95.5	$4,222,621	87.5	$4,172,788
Total Salaries and Positions			1,549.8	$70,799,113	1,511.7	$74,253,123
Turnover Adjustment				(3,852,914)		(4,605,015)
Operating Funds Total			1,549.8	$66,946,199	1,511.7	$69,648,108

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	1.0	105,000	1.0	105,000
24	10.1	1,140,509	10.0	1,133,689
23	25.0	2,365,137	25.0	2,517,213
22	18.1	1,623,328	19.0	1,742,381
21	4.0	331,697	5.0	422,203
20	18.1	1,247,471	21.0	1,523,827
19	2.0	147,922	2.0	158,639
18	36.1	2,309,915	37.0	2,402,453
17	22.0	1,286,349	21.5	1,358,528
16	46.0	2,407,573	47.0	2,621,663
15	30.0	1,549,351	30.0	1,662,839
14	134.7	6,680,607	132.7	7,048,859
13	467.0	21,988,280	461.6	23,352,069
12	155.0	6,761,735	136.1	6,288,092
11	109.1	4,256,338	108.0	4,546,324
10	298.6	10,907,663	281.1	11,146,930
09	173.0	5,690,238	173.7	6,222,414
Total Salaries and Positions	1,549.8	$70,799,113	1,511.7	$74,253,123
Turnover Adjustment		(3,852,914)		(4,605,015)
Operating Funds Total	1,549.8	$66,946,199	1,511.7	$69,648,108

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Mission

Serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

Mandates and Key Activities

- The Management Information Systems (MIS) Court Automation Fund is utilized for ensuring that the automated systems supporting the activities of the Circuit Court are responsive to the Court constituencies' needs and are appropriately maintained to provide constant access to both internal and external users.
- The Clerk's Office is statutorily mandated to charge, collect and disburse automated record keeping fees as provided in Clerks of the Courts Act (705 ILCS 105/27.3A).
- The legislation mandates expenditure from the Fund for payment of costs related to automation of court records as well as personnel upon approval by the Clerk of the Circuit Court and the Chief Judge.
- As statutorily mandated, the Clerk's Comptroller keeps track of revenue collected and disbursed.

Discussion of 2012 Activities and 2013 Initiatives

A County-wide electronic ticketing license has enabled the Office to partner with municipalities, allowing law enforcement agencies to issue tickets and process data electronically at traffic stops. The program reduces costs, enhances data integrity, eliminates excessive data entry, and permits online ticketing by judges.

Adoption and expansion of e-Filing to other departments, attorneys and self-represented litigants will increase the proportion of stakeholders who stand to save time and transportation-related costs, and will ease court congestion.

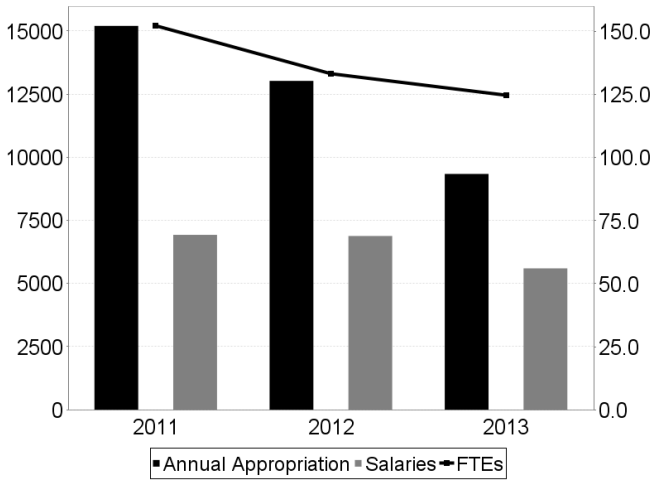
The Clerk's Office is partnering with the Chief Judge in the Interactive System Project, deploying a touch-screen user interface which allows judges to enter court orders. The program will affect various court official documents and stands to provide ease of data exchange to other judicial partners.

The improvement of the smartKIOSK will continue helping customers seeking courtroom information and time to search by last name and printout information on recycled thermal paper. The system will continue to benefit court users.

The IDMS solution which eliminates the need to handle court documents numerous times, allows court staff to image court records at the time of filing and to manage that record in a document repository. The Clerk's Office is expanding IDMS into other areas of law.

The Clerk's Office deploys electronic tools to increase employee effectiveness, efficiency and customer service.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	15,198.4	13,021.4	9,336.3
	Adopted	Adopted	Adopted
FTE Positions	152.2	133.2	124.8



STAR Goals/Key Performance Indicators

★Expand Adoption of e-Filing to Other Areas of Law – system serves the filing needs of court users reducing paper work, saving time and transportation cost and granting continuous online access. Expansion into additional departments with AOIC approval is anticipated.

★21st Century Information Technology – the Clerk's Office will continue to make improvements in implementing 21st Century Technology throughout its departments.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Expand e-Filing. Users & transactions. Further expansion upon AOIC approval.	10,300	13,000	13,000+
Expand e-Tickets to additional law enforcement agencies	4	21	128
Expansion of IDMS to Other Areas of Law (Number of Divisions)	3	8	8+

Programs

Electronic Filing System (e-Filing)

The adoption and expansion of e-Filing serves the filing needs of the users of the court system, reduces paperwork, saves time and transportation-related costs, grants continuous online access, and eases court congestion.

Imaging and Document Management System (IDMS)

IDMS solution allows the imaging of court records at the time of filing and managing records in a document repository. The system eliminates the need to handle court documents numerous times. Expansion into other areas of law is

anticipated.

Improved Disposition Reporting to Illinois State Police

The Clerk's Office is working to improve overall disposition reporting to the Illinois State Police. They will be working to determine the right application to predict potential errors and to process rejected records.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	5,916,081	6,685,865	5,596,878	(1,088,987)
120/501210	Overtime Compensation	17,099	24,250		(24,250)
130/501320	Salaries and Wages of Extra Employees	37,581			
136/501400	Differential Pay	7,957	12,610	13,000	390
170/501510	Mandatory Medicare Costs	73,042	84,719	110,706	25,987
174/501570	Pension		764,247	645,450	(118,797)
175/501590	Life Insurance Program	12,021	13,514	17,552	4,038
176/501610	Health Insurance	1,113,510	1,285,707	1,650,871	365,164
177/501640	Dental Insurance Plan	29,046	35,468	45,960	10,492
179/501690	Vision Care Insurance	10,372	11,111	15,359	4,248
183/501770	Seminars for Professional Employees	403	3,880	1,000	(2,880)
185/501810	Professional and Technical Membership Fees		970	250	(720)
186/501860	Training Programs for Staff Personnel	2,497	14,550	1,000	(13,550)
190/501970	Transportation and Other Travel Expenses for Employees	1,414	4,850	1,500	(3,350)
Personal Services Total		7,221,022	8,941,741	8,099,526	(842,215)
Contractual Services					
225/520260	Postage		9,700		(9,700)
260/520830	Professional and Managerial Services			6,750	6,750
261/520890	Legal Fees Regarding Labor Matters		14,550		(14,550)
Contractual Services Total			24,250	6,750	(17,500)
Supplies and Materials					
350/530600	Office Supplies	32,079	34,300	15,000	(19,300)
353/530640	Books, Periodicals, Publications, Archives and Data Services	845	10,000	1,000	(9,000)
388/531650	Computer Operation Supplies	93,481	119,481	125,000	5,519
390/531680	Supplies and Materials Not Otherwise Classified	12			
Supplies and Materials Total		126,417	163,781	141,000	(22,781)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		41,720	30,000	(11,720)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	126,302	600,000	325,000	(275,000)
444/540250	Maintenance and Repair of Automotive Equipment			5,000	5,000
445/540290	Operation of Automotive Equipment	3,157	4,850	5,000	150
449/540310	Op., Maint. and Repair of Institutional Equipment		9,700	5,000	(4,700)
Operations and Maintenance Total		129,459	656,270	370,000	(286,270)
Capital Equipment and Improvements					
579/560450	Computer Equipment			488,000	488,000
Capital Equipment and Improvements Total				488,000	488,000
Rental and Leasing					
630/550010	Rental of Office Equipment	153,873	301,280	225,000	(76,280)
660/550130	Rental of Facilities	4,000	6,000	6,000	
Rental and Leasing Total		157,873	307,280	231,000	(76,280)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		145,691		(145,691)
818/580033	Reimbursement to Designated Fund	63,198	511,891		(511,891)
883/580260	Cook County Administration	1,365,447	2,270,544		(2,270,544)
Contingency and Special Purposes Total		1,428,645	2,928,126		(2,928,126)
Operating Funds Total		9,063,416	13,021,448	9,336,276	(3,685,172)

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

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Management Information Systems						
01 Information Technology Administration - 5281450						
1128	Electronic Information Director	24	1.0	158,504	1.0	158,504
0056	Project Director	22	1.0	75,712	1.0	80,344
0050	Administrative Assistant IV	18	1.0	67,611	1.0	65,612
1104	Computer Operator IV	18	1.0	51,784	1.0	54,958
0048	Administrative Assistant III	16	1.0	58,798	1.0	62,425
0047	Administrative Assistant II	14	1.0	33,552	1.0	35,616
4200	Computer Operator I, Sr (Courts)	13	1.0	47,874	1.0	50,788
0046	Administrative Assistant I	12	1.0	46,938	2.0	97,216
1101	Computer Operator I	12	2.0	93,876	2.0	99,588
0907	Clerk V	11	1.0	41,740	1.0	45,990
0955	Data Entry Operator III	11	1.0	40,922	1.0	43,412
4220	Clerk IV, Senior (Courts)	10	2.0	74,244	2.0	79,846
			14.0	$791,555	15.0	$874,299
02 Applications - 5280622						
1114	Systems Analyst V	23	1.0	92,636	1.0	98,276
1137	Manager-Systems Development	23	1.0	98,653	1.0	104,725
0566	Assistant Director of Court Records and Files	22	1.0	96,225	1.0	102,086
0415	Recording Division Supervisor	22	1.0	82,444	1.0	87,464
0595	Director of Program Services	22	1.0	88,811	1.0	94,215
1108	Programmer IV	22	7.5	659,427	6.5	616,738
5496	Chief Deputy Clerk III	22	1.0	91,649	1.0	97,267
5499	Methods & Procedures Analyst - CCC	22	2.0	192,988	2.0	204,665
0051	Administrative Assistant V	20		1		1
1107	Programmer III	20	1.0	78,917	1.0	63,416
1112	Systems Analyst III	20	2.0	135,151	2.0	145,787
0145	Accountant V	19	1.0	69,659	1.0	73,901
0144	Accountant IV	17	1.0	57,216	1.0	60,721
0047	Administrative Assistant II	14	1.0	46,209	1.0	49,029
4200	Computer Operator I, Sr (Courts)	13	1.0	47,874	1.0	53,328
1101	Computer Operator I	12	2.0	93,876	1.0	53,960
0955	Data Entry Operator III	11	1.0	41,740	1.0	44,280
4220	Clerk IV, Senior (Courts)	10	3.0	113,410	3.0	120,311
			28.5	$2,086,886	26.5	$2,070,170
03 Network Services - 5281443						
1053	Project Director III	22	1.0	83,584	1.0	88,697
0051	Administrative Assistant V	20	1.0	79,075	1.0	82,248
1112	Systems Analyst III	20	1.0	68,472	1.0	72,670
1104	Computer Operator IV	18	1.0	67,611	2.0	132,620
0048	Administrative Assistant III	16	1.0	46,276	1.0	48,650
1118	Data Processing Coordinator	16	2.0	91,043	4.0	229,172
0047	Administrative Assistant II	14	5.0	233,128	5.0	247,354
4200	Computer Operator I, Sr (Courts)	13	2.0	100,536	3.6	190,994
1101	Computer Operator I	12	1.0	42,653	1.0	45,247
5466	MMIS Analyst	12	2.0	81,262	2.0	86,033
0907	Clerk V	11	2.0	81,844	2.0	87,692
0955	Data Entry Operator III	11	2.0	82,662	1.0	44,280
4220	Clerk IV, Senior (Courts)	10	2.0	76,288	2.0	80,930
			23.0	$1,134,434	26.6	$1,436,587
04 Data Center Operations - 5280576						

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

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0117	Director of Technical Service	23	1.0	99,643	0.5	53,060
1114	Systems Analyst V	23	1.0	100,565	1.0	106,607
1136	Manager-Applications Programming	23	1.0	86,289	1.0	91,472
1108	Programmer IV	22	4.0	328,675	4.0	350,500
1107	Programmer III	20	1.0	80,597		1
0251	Business Manager I	18	1.0	65,414	1.0	69,399
1104	Computer Operator IV	18	2.0	134,650	2.0	143,124
0144	Accountant IV	17		1	1.0	55,656
0554	Court Clerk IV	17	1.0	55,251		
0048	Administrative Assistant III	16	1.0	55,851	1.0	59,025
0584	Violations Supervisor I	16	2.0	109,866	1.0	60,352
1103	Computer Operator III	16	3.0	167,871	2.0	104,886
0143	Accountant III	15	1.0	37,819	1.0	40,144
4205	Computer Operator II, Sr (Courts)	15	3.0	174,303	2.0	123,271
0047	Administrative Assistant II	14	3.0	151,431	2.0	109,396
1102	Computer Operator II	14	1.0	53,970	1.0	57,255
4200	Computer Operator I, Sr (Courts)	13	5.0	229,812	4.0	210,772
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
1101	Computer Operator I	12	8.0	356,297	11.0	504,549
1234	Storekeeper IV	12	1.0	33,981		
0907	Clerk V	11	1.0	40,922	1.0	43,412
0955	Data Entry Operator III	11	9.0	367,106	7.5	331,292
0967	Tabulating Machine Operator II	10	1.0	37,122		
4210	Data Entry Operator II, Sr (Courts)	10	2.0	75,695	2.0	80,930
4220	Clerk IV, Senior (Courts)	10	2.0	76,725		1
0906	Clerk IV	09	3.0	94,092	1.0	35,546
0954	Data Entry Operator II	09	1.0	33,838	1.0	36,767
			60.0	$3,094,724	49.0	$2,717,211
05 Special Projects - 5281452						
1136	Manager-Applications Programming	23	1.0	86,554	1.0	91,860
1108	Programmer IV	22	0.7	51,081	0.7	55,272
1112	Systems Analyst III	20	1.0	73,743	1.0	76,736
0050	Administrative Assistant IV	18	1.0	66,988	1.0	71,068
0190	Graphics Technician IV	18	1.0	59,843	1.0	63,515
1103	Computer Operator III	16	1.0	58,034	1.0	61,567
0047	Administrative Assistant II	14	1.0	38,244	1.0	40,572
5542	Data Auditor I	09	1.0	32,691	1.0	34,682
			7.7	$467,178	7.7	$495,272
Total Salaries and Positions			133.2	$7,574,777	124.8	$7,593,539
Turnover Adjustment				(695,669)		(1,996,661)
Operating Funds Total			133.2	$6,879,108	124.8	$5,596,878

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	158,504	1.0	158,504
23	6.0	564,340	5.5	546,000
22	20.2	1,750,596	19.2	1,777,248
20	7.0	515,956	6.0	440,859
19	1.0	69,659	1.0	73,901
18	8.0	513,901	9.0	600,296
17	2.0	112,468	2.0	116,377
16	11.0	587,739	11.0	626,077
15	4.0	212,122	3.0	163,415
14	12.0	556,534	11.0	539,222
13	9.0	426,096	9.6	505,882
12	18.0	795,821	20.0	936,387
11	17.0	696,936	14.5	640,358
10	12.0	453,484	9.0	362,018
09	5.0	160,621	3.0	106,995
Total Salaries and Positions	133.2	$7,574,777	124.8	$7,593,539
Turnover Adjustment		(695,669)		(1,996,661)
Operating Funds Total	133.2	$6,879,108	124.8	$5,596,878

DEPARTMENT OVERVIEW

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Mission

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

Mandates and Key Activities

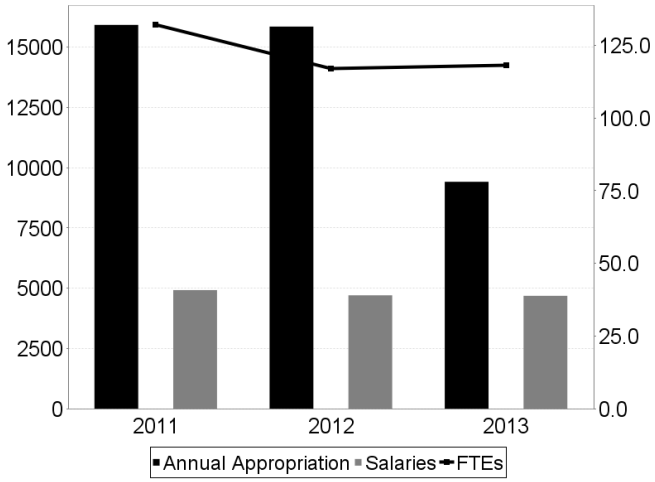
- Under the Illinois Constitution, the Clerk of the Circuit Court is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official record keeper of all judicial matters in the court system.
- The Clerk of the Circuit Court manages Court records throughout the Circuit Court. Collectively, the varying units are responsible for all records management services in the Circuit Court: active file storage and cataloging, retention of records, inactive file management, evidence indexing and storage, and reproduction and permanent retention of Court documents.
- The Clerk is mandated to collect and disburse document storage funds as provided for in Clerks of the Courts Act (705 ILCS 105/27.3C) which legally compensates the Clerk of the Circuit Court the expense of establishing and maintaining a court document storage system.

Discussion of 2012 Activities and 2013 Initiatives

The Clerk's Office continues to foster partnerships in automation between Illinois Integrated Justice Information System Implementation Board and the Cook County Integrated Criminal Justice Information System Committee.

The Clerk of the Circuit Court continued to adapt cutting-edge technologies such as the Image and Document Management System (IDMS) that will enhance simultaneous filming and imaging of documents and file accession process, thereby increasing operating and management efficiency.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	15,915.4	15,846.6	9,409.8
	Adopted	Adopted	Adopted
FTE Positions	132.0	117.0	118.0



STAR Goals/Key Performance Indicators

★Continuance of Imaging and Document Management System (IDMS) – The Clerk's Office has embraced IDMS solution which allows court staff to image court records at the time of filing and manage that record in a document repository. The effort eliminates the need to handle court documents numerous times. The program has been implemented in Law, Chancery, Probate, Civil, Juvenile Justice and Domestic Relations and in 2013 will be expanded to other areas of law and to attorneys and pro se litigants.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Expansion of IDMS to Other Areas of Law (Number of Divisions)	3	8	8+
Expand e-Filing. Users & transactions. Further expansion upon AOIC approval.	10,3000	13,000	13,000+
Expand e-Tickets to additional law enforcement agencies.	4	21	128

Programs

Imaging and Document Management System (IDMS)

The Clerk's Office will continue to embrace IDMS solution in order to alleviate the need to handle court documents multiple times. In 2013, the Clerk's Office plans to expand the program to the remaining areas of law.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	4,187,039	4,616,812	4,681,180	64,368
120/501210	Overtime Compensation	5,995	48,500		(48,500)
124/501250	Employee Health Insurance Allotment	1,600			
130/501320	Salaries and Wages of Extra Employees	72,124			
136/501400	Differential Pay	2,187	2,910	3,000	90
170/501510	Mandatory Medicare Costs	59,444	82,089	81,969	(120)
174/501570	Pension		722,840	491,975	(230,865)
175/501590	Life Insurance Program	9,652	13,117	13,130	13
176/501610	Health Insurance	1,160,425	1,563,575	1,507,009	(56,566)
177/501640	Dental Insurance Plan	23,252	38,451	36,834	(1,617)
179/501690	Vision Care Insurance	7,878	13,662	14,020	358
183/501770	Seminars for Professional Employees		1,940	250	(1,690)
185/501810	Professional and Technical Membership Fees	1,610	2,910	1,500	(1,410)
186/501860	Training Programs for Staff Personnel		3,880	1,000	(2,880)
190/501970	Transportation and Other Travel Expenses for Employees	1,482	2,910	500	(2,410)
Personal Services Total		5,532,689	7,113,596	6,832,367	(281,229)
Contractual Services					
225/520260	Postage		38,800		(38,800)
240/520490	External Graphics and Reproduction Services	549,185	919,246	650,000	(269,246)
260/520830	Professional and Managerial Services	136,095	380,695	100,000	(280,695)
261/520890	Legal Fees Regarding Labor Matters		9,700		(9,700)
Contractual Services Total		685,280	1,348,441	750,000	(598,441)
Supplies and Materials					
320/530100	Wearing Apparel		4,850		(4,850)
350/530600	Office Supplies	39,653	63,278	20,000	(43,278)
353/530640	Books, Periodicals, Publications, Archives and Data Services		500		(500)
355/530700	Photographic and Reproduction Supplies	1,283	53,350	50,000	(3,350)
388/531650	Computer Operation Supplies	128,742	445,973	32,000	(413,973)
Supplies and Materials Total		169,678	567,951	102,000	(465,951)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	5,372	20,000	15,000	(5,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	5,026	175,000	275,000	100,000
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			105,000	105,000
444/540250	Maintenance and Repair of Automotive Equipment	3,123	29,100	49,100	20,000
445/540290	Operation of Automotive Equipment	34,082	43,650	45,000	1,350
449/540310	Op., Maint. and Repair of Institutional Equipment	3,901	13,580	12,000	(1,580)
Operations and Maintenance Total		51,504	281,330	501,100	219,770
Capital Equipment and Improvements					
579/560450	Computer Equipment			392,090	392,090
599/567510	Reimbursement for Capital Equipment		73,002	177,423	104,421
Capital Equipment and Improvements Total			73,002	569,513	496,511
Rental and Leasing					
630/550010	Rental of Office Equipment		250,720	20,000	(230,720)
660/550130	Rental of Facilities	579,335	762,440	634,861	(127,579)
Rental and Leasing Total		579,335	1,013,160	654,861	(358,299)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		288,635		(288,635)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
818/580033	Reimbursement to Designated Fund	200,000	400,000		(400,000)
883/580260	Cook County Administration	2,618,232	4,760,486		(4,760,486)
Contingency and Special Purposes Total		2,818,232	5,449,121		(5,449,121)
Operating Funds Total		9,836,718	15,846,601	9,409,841	(6,436,760)
(717) New/Replacement Capital Equipment - 71700529					
530/560510	Office Furnishings and Equipment		460,265		(460,265)
549/560610	Vehicle Purchase	130,045	36,000		(36,000)
579/560450	Computer Equipment	757,064	757,000		(757,000)
		887,109	1,253,265		(1,253,265)
Capital Equipment Request Total		887,109	1,253,265		(1,253,265)

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

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Records Management						
01 Record Center Administration - 5290567						
0118	Financial Control Officer	24	1.0	110,000	1.0	110,000
0051	Administrative Assistant V	20	1.0	65,314	1.0	69,292
0577	Criminal Records Supervisor II	20	1.0	56,492	1.0	59,931
0050	Administrative Assistant IV	18	3.0	192,713	3.0	204,487
0555	Court Clerk V	18	1.0	64,021	1.0	67,921
1104	Computer Operator IV	18	1.0	59,976	1.0	63,629
0554	Court Clerk IV	17	3.0	166,685	3.0	168,528
0048	Administrative Assistant III	16	2.0	108,288	2.0	114,904
0584	Violations Supervisor I	16	1.0	53,541	1.0	60,490
0553	Court Clerk III	16	1.0	51,784	1.0	54,958
4092	Court Clerk II Senior (Courts)	15	1.0	42,092	1.0	44,654
0047	Administrative Assistant II	14	3.0	148,914	4.0	210,353
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
1023	Warehouse Records Clerk III	12	1.0	44,702	1.0	47,422
1234	Storekeeper IV	12			1.0	36,052
5546	General Office Assistant IV	12	1.0	32,955	1.0	34,963
1022	Warehouse Records Clerk II	11	1.0	41,740	1.0	44,280
4215	Warehouse Records Clerk I, Senior	10	1.0	34,657	1.0	37,657
4220	Clerk IV, Senior (Courts)	10	4.0	152,596	4.0	162,669
0906	Clerk IV	09	1.0	32,718	1.0	37,580
1021	Warehouse Records Clerk I	09	1.0	35,094	1.0	37,775
			30.0	$1,541,220	32.0	$1,717,339
02 Record Center - Data Administration - 5290568						
5496	Chief Deputy Clerk III	22	1.0	99,298	1.0	105,351
			1.0	$99,298	1.0	$105,351
03 Record Center Operations - 5290569						
0529	Chief Deputy Clerk of Court	23	1.0	83,141	1.0	88,237
5496	Chief Deputy Clerk III	22			1.0	101,771
0293	Administrative Analyst III	21	1.0	68,472	1.0	72,670
0548	Deputy Clerk of Circuit Court	20			1.0	77,682
0577	Criminal Records Supervisor II	20	1.0	77,176	1.0	81,907
0048	Administrative Assistant III	16	3.0	146,736	3.0	156,848
0143	Accountant III	15	1.0	40,647	1.0	43,121
0047	Administrative Assistant II	14	1.0	38,864	1.0	41,229
4225	Warehouse Records Clerk IV	13	7.0	299,040	5.0	247,461
5633	Driver III - Clerk of the Circuit Court	13			4.0	201,422
0046	Administrative Assistant I	12	2.0	91,200	2.0	92,669
1023	Warehouse Records Clerk III	12	5.0	225,748	2.0	93,917
5632	Driver II-Clerk of the Circuit Court	12			1.0	47,422
0907	Clerk V	11	5.0	206,246	4.0	175,936
1022	Warehouse Records Clerk II	11	4.0	165,037	3.0	132,840
5631	Driver I-Clerk of the Circuit Court	11			2.0	84,920
0967	Tabulating Machine Operator II	10	1.0	38,144	1.0	40,465
4215	Warehouse Records Clerk I, Senior	10	3.0	114,432	3.0	122,204
4220	Clerk IV, Senior (Courts)	10	2.0	78,996	2.0	83,802
0906	Clerk IV	09	7.0	246,775	7.0	263,457
0993	Photo Machine Operator III	09	1.0	29,625	1.0	34,148
1021	Warehouse Records Clerk I	09	2.0	75,662	2.0	73,534
			47.0	$2,025,941	49.0	$2,357,662

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

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
03 Micrographic Division						
01 Archives - 5290578						
1112	Systems Analyst III	20	1.0	78,702	1.0	83,494
0048	Administrative Assistant III	16	1.0	49,967	1.0	53,036
4220	Clerk IV, Senior (Courts)	10	1.0	38,144	1.0	40,465
0906	Clerk IV	09	4.0	132,801	4.0	144,131
			7.0	$299,614	7.0	$321,126
02 Micrographic Division - 5290571						
0415	Recording Division Supervisor	22	1.0	92,636	1.0	98,276
0051	Administrative Assistant V	20	1.0	68,682	1.0	72,869
0047	Administrative Assistant II	14	4.0	192,340	4.0	191,459
0046	Administrative Assistant I	12	5.0	200,635	4.0	169,061
0141	Accountant I	11	1.0	40,921	1.0	43,412
0907	Clerk V	11	10.0	386,683	8.0	335,469
4220	Clerk IV, Senior (Courts)	10	2.0	74,245	2.0	80,722
0906	Clerk IV	09	8.0	268,851	8.0	295,196
			32.0	$1,324,993	29.0	$1,286,464
Total Salaries and Positions			117.0	$5,291,066	118.0	$5,787,942
Turnover Adjustment				(589,342)		(1,106,762)
Operating Funds Total			117.0	$4,701,724	118.0	$4,681,180

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,000	1.0	110,000
23	1.0	83,141	1.0	88,237
22	2.0	191,934	3.0	305,398
21	1.0	68,472	1.0	72,670
20	5.0	346,366	6.0	445,175
18	5.0	316,710	5.0	336,037
17	3.0	166,685	3.0	168,528
16	8.0	410,316	8.0	440,236
15	2.0	82,739	2.0	87,775
14	8.0	380,118	9.0	443,041
13	7.0	299,040	9.0	448,883
12	15.0	642,178	13.0	571,300
11	21.0	840,627	19.0	816,857
10	14.0	531,214	14.0	567,984
09	24.0	821,526	24.0	885,821
Total Salaries and Positions	117.0	$5,291,066	118.0	$5,787,942
Turnover Adjustment		(589,342)		(1,106,762)
Operating Funds Total	117.0	$4,701,724	118.0	$4,681,180

DEPARTMENT OVERVIEW

567 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Mission

Serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

Mandates and Key Activities

- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official keeper of records for all judicial matters in the court system.
- The Clerk's Office is mandated to create a Circuit Court Operation and Administrative Fund to be used to offset the costs incurred in performing the additional duties required to collect and disburse funds to the entities of State and local governments as provided by law (705 ILCS 105/27.2D).
- More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and Suburban Cook County. The Office of the Clerk of Cook County keeps track of information by maintaining computerized records of each court case and creates and updates continuously Court records as soon as a case or suit is filed with the Circuit Court and throughout the duration of the case.

Discussion of 2012 Activities and 2013 Initiatives

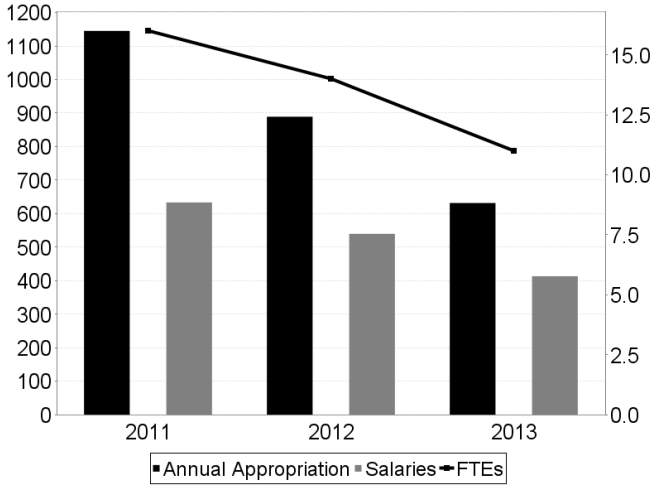
In 2012 the Clerk's Office continued to implement the payment of traffic fines via the Internet. Fines, fees and costs were also paid in the Clerk's Office via Electronic Debit.

The Clerk's Office was able to transfer funds to the County via ACH. Also, Bail Bond refunds to attorneys were implemented via Electronic Transfer.

The Clerk of the Circuit Court will continue to put strong emphasis on 21st Century information technology, operational efficiency, improved customer service, employee development and training, and financial accountability.

The Clerk's Office will continue to review operations for cost-savings initiatives and pursue opportunities to enhance revenue growth.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	1,145.1	889.0	631.6
	Adopted	Adopted	Adopted
FTE Positions	16.0	14.0	11.0



STAR Goals/Key Performance Indicators

★ Collect Administrative Funds – In 2012 the Clerk's Office collected and ably acted as the custodian of the Administrative Fund and will continue to do so in 2013.

★ Collect and Defray Incurred Expenses – In 2012 the Clerk of the Circuit Court used the Administrative Funds to defray the expenses incurred in performing the additional duties required to collect and disburse funds to entities of State and Local Governments, and will continue to do the same in 2013.

Programs

Collect Administrative Funds

The Clerk of the Circuit Court will continue to emphasize cost-effectiveness, integrity and transparency in the collection of Administrative Funds.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	488,015	519,631	413,119	(106,512)
120/501210	Overtime Compensation	657			
170/501510	Mandatory Medicare Costs	7,199	6,751	8,054	1,303
174/501570	Pension		77,374	44,534	(32,840)
175/501590	Life Insurance Program	1,101	1,085	1,287	202
176/501610	Health Insurance	121,459	165,117	155,772	(9,345)
177/501640	Dental Insurance Plan	3,737	4,128	4,062	(66)
179/501690	Vision Care Insurance	1,517	1,387	1,593	206
183/501770	Seminars for Professional Employees		242		(242)
185/501810	Professional and Technical Membership Fees	150	242	150	(92)
186/501860	Training Programs for Staff Personnel	380	1,940	2,000	60
190/501970	Transportation and Other Travel Expenses for Employees		970		(970)
Personal Services Total		624,216	778,867	630,571	(148,296)
Contractual Services					
225/520260	Postage		4,850		(4,850)
Contractual Services Total			4,850		(4,850)
Supplies and Materials					
350/530600	Office Supplies	1,613	1,940	1,000	(940)
Supplies and Materials Total		1,613	1,940	1,000	(940)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	20,164	54,000		(54,000)
Operations and Maintenance Total		20,164	54,000		(54,000)
Rental and Leasing					
630/550010	Rental of Office Equipment		4,500		(4,500)
Rental and Leasing Total			4,500		(4,500)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		9,329		(9,329)
883/580260	Cook County Administration	27,037	35,532		(35,532)
Contingency and Special Purposes Total		27,037	44,861		(44,861)
Operating Funds Total		673,030	889,018	631,571	(257,447)

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

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Clerk of the Circuit Court Administrative Fund						
01 Administration - 5670101						
0145	Accountant V	19	2.0	105,969	2.0	112,466
0144	Accountant IV	17	3.0	145,701	3.0	157,696
0231	Cashier Division Supervisor II	16	1.0	39,191	1.0	42,225
0143	Accountant III	15	3.0	131,597	2.0	91,679
0230	Cashier Division Supervisor I	14	3.0	112,934	3.0	119,861
0173	Bookkeeper III	11	1.0	28,145		
0226	Cashier I	09	1.0	33,235		
			14.0	$596,772	11.0	$523,927
Total Salaries and Positions			14.0	$596,772	11.0	$523,927
Turnover Adjustment				(57,155)		(110,808)
Operating Funds Total			14.0	$539,617	11.0	$413,119

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	105,969	2.0	112,466
17	3.0	145,701	3.0	157,696
16	1.0	39,191	1.0	42,225
15	3.0	131,597	2.0	91,679
14	3.0	112,934	3.0	119,861
11	1.0	28,145		
09	1.0	33,235		
Total Salaries and Positions	14.0	$596,772	11.0	$523,927
Turnover Adjustment		(57,155)		(110,808)
Operating Funds Total	14.0	$539,617	11.0	$413,119

DEPARTMENT OVERVIEW

580 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Mission

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

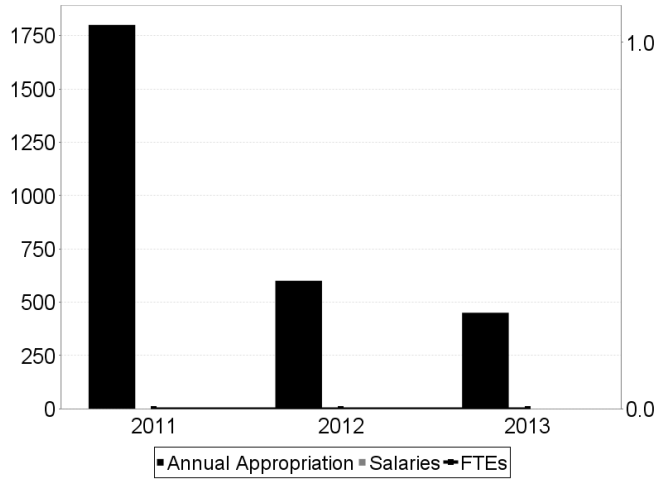
Mandates and Key Activities

- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official keeper of records for the Circuit Court of Cook County.
- Per Illinois Statute, the Clerk of the Circuit Court is the custodian, ex officio, of the Circuit Court Clerk Electronic Citation Fund and is mandated to use the Fund for establishing and maintaining electronic citations (705 ILCS 105/27.3E).
- The Clerk of the Circuit Court Electronic Fund is used to defray the expenses incurred by the Office in performing its required duties of establishing and maintaining electronic citations in any traffic, misdemeanor, municipal ordinance, or conservation case upon a judgment of guilty or grant of supervision.

Discussion of 2012 Activities and 2013 Initiatives

In 2011 the Electronic Citation Fund was established in the Clerk's Office and used in maintaining electronic citations in traffic, misdemeanor, municipal ordinance and conservation cases upon a judgment of guilty or grant of supervision. The Clerk of the Circuit Court will continue to effectively use the established fund to accomplish desired goals.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	1,800.0	600.0	450.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

★Collect Electronic Citation Funds – In 2012 the Clerk's Office collected Electronic Citation Fund and acted as its custodian, and will continue to do so in 2013.

★Defray Incurred Expenses in Electronic Citations – In 2012 the Clerk of the Circuit Court used the Electronic Citation Fund to defray the expenses incurred in establishing and maintaining electronic citations in traffic, misdemeanor and conservation cases upon a judgment of guilty or grant of supervision, and will continue to do so in 2013.

Programs

Collection of Electronic Citation Funds

The Clerk of the Circuit Court will continue to emphasize cost-effectiveness, integrity and transparency in the collection of Electronic Citation Funds.

Incurred Expenses of Electronic Citations

The Clerk of the Circuit Court of Cook County will continue to apply funds generated by the Electronic Citation Fund to defray the expenses incurred in establishing and maintaining electronic citations in traffic, misdemeanor and conservation cases with an eye on increasing revenue and cutting costs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 580 - CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	300,000	600,000	450,000	(150,000)
Contingency and Special Purposes Total		300,000	600,000	450,000	(150,000)
Operating Funds Total		300,000	600,000	450,000	(150,000)

SECTION CONTENTS

Bureau Summary of Appropriations and Positions
Bureau Distribution By Appropriation Classification
Department Overview
Department Budget
-- Distribution By Appropriation Classification
-- Personal Services, Summary of Positions
-- Summary of Positions by Grade

BUREAU SUMMARY

PUBLIC ADMINISTRATOR

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
390 - Public Administrator	961,350	1,167,069	1,143,832	(23,237)
Public Safety Fund Total	961,350	1,167,069	1,143,832	(23,237)
Total Appropriations	961,350	1,167,069	1,143,832	(23,237)

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
390 - Public Administrator	19.0	18.0	(1.0)
Public Safety Fund Total	19.0	18.0	(1.0)
Total Positions	19.0	18.0	(1.0)

DEPARTMENT OVERVIEW

390 PUBLIC ADMINISTRATOR

Mission

To efficiently and securely administrate the estate of decedents as required by law.

Mandates and Key Activities

- The Probate Act at 755 ILCS 5/13-4 sets forth the duties of the Public Administrator.
- This office operates entirely from funds it generates through its statutory mandate and NOT from tax revenue. These funds are collected in three distinct.
- Pursuant to Section 5/2-1(h) of the Probate Act, if there are no known heirs of a decedent, the real estate escheats to the County in which it is located. The personal estate physically located in Illinois (Cook County), and the personal estate physically located or held outside Illinois which is the subject of ancillary or separate administration of an estate being administered in Illinois (Cook County), escheats to the County in which the decedent was a resident or, if the decedent was not an Illinois resident, to the County in which it is located, (Cook County). All other personal property of the decedent, wherever situated, or the proceeds thereof, escheats to the State and are delivered to the State Treasurer pursuant to the Uniform Disposition of Unclaimed Property Act.
- Pursuant to Section 24-20 of the Probate Act, when the receipt of a ward, distributee of an estate, or a claimant cannot be obtained for money or any other estate asset, the Public Administrator, by leave of court, may sell the asset and deposit the net proceeds together with any other money of the estate belonging to the distributee, with the Cook County Treasurer. The Public Administrator must notify the Cook County Treasurer in writing of the identity of the individuals entitled to it and, if known, their last known address. The Cook County Treasurer must give the Public Administrator a receipt that must be filed in court. The person entitled to the money deposited may obtain it, plus interest, upon application to the court and with satisfactory proof of right.
- Revenue is realized for the benefit of the County by the award of Administrator's fees and interest earned thereon by the Public Administrator as payment for our administration of the estates to which we are appointed by the Court pursuant to the Probate Act. These sums are, in turn, turned over to the Cook County Comptroller directly by this office.
- The revenues collected by this office are earned by the discharge of our statutory duties through these processes and turned over to the Treasurer and Comptroller as may be the case called for by law. Our operating budget, in turn, is returned to us from these assets and earned fees.

Discussion of 2012 Activities and 2013 Initiatives

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

Heirship and Opening: Investigate possible heirs and collect all proper documents to Petition the Court to amend heirships. Open all estates with Court.

Claims: Send proper notice to claimants to file claims with Court. Document all Claim Orders in each file.

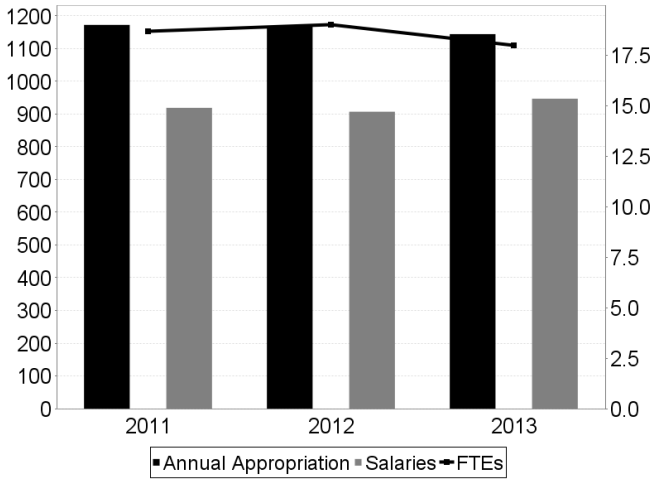
Collections Bank Accounts/Stocks and Bonds: Collect all bank accounts and Stocks and Bonds of decedent's' pursuant to Court Order. Coordinate with Banks and Brokerage Houses to collect all assets of decedents.

Inventory: Prepare and file inventory of estates assets. Obtain an Administrator's bond if needed to protect estate assets. Notify heirs/attorneys.

Bookkeeping: Maintain accurate accounts of all decedent's'. Cut checks and make deposit for all decedent's' accounts.

Final Accounts: Complete final accounts of decedent's' to prepare for presentment to Court. Properly document all estate transactions. Send notice to all heirs and obtain signed forms to present in Court. Contact accountants to prepare final returns and prepare final returns.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	1,172.0	1,167.1	1,143.8
	Adopted	Adopted	Adopted
FTE Positions	18.7	19.0	18.0



STAR Goals/Key Performance Indicators

★ Under the current administration all assets are secure. Additionally, the Office turns over significantly more funds to the County than the County allocates on the Office.

★ It is anticipated that FY 2012 will result in accomplishing the following:

FY: 2012
To date:
Estates Closed:60

Estates Opened:47
Investigations:632
Monies Deposited to County:$3,037,256.32
Revenue/Interest: $444,595.62

In the past years we have accomplished the following:
FY: 2011
Estates Closed:90
Estates Opened:99
Investigations:1,291
Monies Deposited to County: $8,263,374.01
Revenue/Interest: $1,095,679.25

FY: 2010
Estates Closed:110
Estates Opened:81
Investigations:1,269
Monies Deposited to County:$3,307,785.23
Revenue/Interest: $952,579.84

FY: 2009
Estates Closed:84
Estates Opened:77
Investigations:1,221
Monies Deposited to County:$2,082,425.66
Revenue/Interest: $792,986.30

FY: 2008
Estates Closed:94
Estates Opened:92
Investigations:1,243
Monies Deposited to County:$3,659,126.53
Revenue/Interest:$1,760,247.42

FY: 2007
Estates Closed:93
Estates Opened:75
Investigations:1,216
Monies Deposited to County:$4,223,840.88
Revenue/Interest:$1,498,560.90

FY: 2006
Estates Closed:88
Estates Opened:81
Investigations:1,215
Monies Deposited to County:$2,848,865.84
Revenue/Interest:$4,166,924.79

Programs

Office of the Public Administrator

The Public Administrator's Office serves the citizens of Cook County and the State of Illinois by providing comprehensive investigation and estate administrative services for decedents dying in Cook County with unknown heirs or known heirs at unknown locations and/or heirs who wish not or are unable to act.

The Office of the Public Administrator is established by 755 ILCS 5/13-1 through 5/13-4. The Public Administrator's Office serves the citizens of Cook County by providing comprehensive investigative and estate administrative services for people who die in Cook County intestate (without a will), or where there is no person in Illinois with the right or desire to administer the estate. The services provided by the Public Administrator are to:

•Make arrangements for the disposition of the decedent's remains.

•Secure the decedent's property.

•Conduct investigations to discover all assets.

•Ensure that the estate is administered according to Illinois Probate Law.

•Address Claims against the estates.

•Investigate existence of heirs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(3,566)	(3,566)
110/501010	Salaries and Wages of Regular Employees	749,122	913,875	946,742	32,867
169/501490	Reclassification of Position Adjustments			19,646	19,646
170/501510	Mandatory Medicare Costs	896			
190/501970	Transportation and Other Travel Expenses for Employees	8,076	9,700	10,500	800
Personal Services Total		758,093	923,575	973,322	49,747
Contractual Services					
220/520150	Communication Services	813	1,464	1,509	45
225/520260	Postage	7,890	7,653	8,284	631
240/520490	External Graphics and Reproduction Services	329			
241/520491	Internal Graphics and Reproduction Services		873	3,000	2,127
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	982	7,896	8,547	651
263/520930	Legal Fees	44,333	56,000	56,000	
Contractual Services Total		54,348	73,886	77,340	3,454
Supplies and Materials					
350/530600	Office Supplies	5,131	7,207	7,300	93
353/530640	Books, Periodicals, Publications, Archives and Data Services	4,712	6,660	1,260	(5,400)
353/530675	County Wide Lexis-Nexis Contract			5,733	5,733
355/530700	Photographic and Reproduction Supplies		427	462	35
388/531650	Computer Operation Supplies	1,129	1,762	1,907	145
Supplies and Materials Total		10,972	16,056	16,662	606
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		300		(300)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	22,730	22,188	23,297	1,109
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			13,313	13,313
Operations and Maintenance Total		22,730	22,488	36,610	14,122
Rental and Leasing					
630/550010	Rental of Office Equipment	2,933	6,112	1,000	(5,112)
630/550018	County Wide Canon Photocopier Lease			2,007	2,007
660/550130	Rental of Facilities	19,680	35,135	36,891	1,756
Rental and Leasing Total		22,613	41,247	39,898	(1,349)
Contingency and Special Purposes					
890/580300	General and Contingent Expenses	92,595	89,817		(89,817)
Contingency and Special Purposes Total		92,595	89,817		(89,817)
Operating Funds Total		961,350	1,167,069	1,143,832	(23,237)
(717) New/Replacement Capital Equipment - 71700390					
579/560450	Computer Equipment	1,105			
		1,105			
Capital Equipment Request Total		1,105			

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

DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administrative & Clerical						
01 Administrative and Clerical - 3900642						
5252	General Counsel/Attorney	AT	1.0	82,602	1.0	85,378
0644	Assistant to Public Administrator	21	1.0	78,370	1.0	83,141
0252	Business Manager II	20	1.0	61,423	1.0	65,192
0048	Administrative Assistant III	16	1.0	43,606	1.0	46,288
			4.0	$266,001	4.0	$279,999
02 Investigations						
01 Investigations - 3900643						
0641	Investigator IV	20	1.0	81,611	1.0	81,611
0640	Investigator III	18	2.0	126,596	2.0	129,179
0638	Investigator I	14	2.0	89,601	2.0	92,663
			5.0	$297,808	5.0	$303,453
03 Clerical						
01 Clerical - 3900644						
0048	Administrative Assistant III	16			1.0	46,837
0047	Administrative Assistant II	14			1.0	44,589
0907	Clerk V	11	5.0	195,319	4.0	156,763
0935	Stenographer IV	11	5.0	184,731	3.0	115,101
			10.0	$380,050	9.0	$363,290
Total Salaries and Positions			19.0	$943,859	18.0	$946,742
Turnover Adjustment				(36,988)		
Operating Funds Total			19.0	$906,871	18.0	$946,742

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 390 - PUBLIC ADMINISTRATOR

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
AT	1.0	82,602	1.0	85,378
21	1.0	78,370	1.0	83,141
20	2.0	143,034	2.0	146,803
18	2.0	126,596	2.0	129,179
16	1.0	43,606	2.0	93,125
14	2.0	89,601	3.0	137,252
11	10.0	380,050	7.0	271,864
Total Salaries and Positions	19.0	$943,859	18.0	$946,742
Turnover Adjustment		(36,988)		
Operating Funds Total	19.0	$906,871	18.0	$946,742

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Department Budget
-- Distribution By Appropriation Classification
-- Personal Services, Summary of Positions
-- Summary of Positions by Grade

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584 - PD Records Automation Fund	V - 13

BUREAU SUMMARY

PUBLIC DEFENDER

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
260 - Public Defender	44,564,219	54,241,721	55,588,055	1,346,334
Public Safety Fund Total	44,564,219	54,241,721	55,588,055	1,346,334
Special Purpose Fund				
584 - PD Records Automation Fund			100,000	100,000
Special Purpose Fund Total			100,000	100,000
Restricted				
632 - Public Defender Mitigator Project			159,929	159,929
Restricted Total			159,929	159,929
Total Appropriations	44,564,219	54,241,721	55,847,984	1,606,263

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
260 - Public Defender	661.4	674.4	13.0
Public Safety Fund Total	661.4	674.4	13.0
Restricted			
632 - Public Defender Mitigator Project		2.0	
Restricted Total		2.0	
Total Positions	661.4	676.4	15.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

PUBLIC DEFENDER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(55,962)	(55,962)
110/501010	Salaries and Wages of Regular Employees	43,783,990	53,702,519	55,724,871	2,022,352
120/501210	Overtime Compensation	137,628	97,000	144,000	47,000
130/501320	Salaries and Wages of Extra Employees	119,610			
170/501510	Mandatory Medicare Costs	53,792			
178/501660	Unemployment Compensation	24			
185/501810	Professional and Technical Membership Fees	5,051	5,719	5,800	81
186/501860	Training Programs for Staff Personnel	3,369	38,800	60,000	21,200
190/501970	Transportation and Other Travel Expenses for Employees	227,770	290,000	275,000	(15,000)
Personal Services Total		44,331,234	54,134,038	56,153,709	2,019,671
Contractual Services					
220/520150	Communication Services	4,775	9,135	9,419	284
225/520260	Postage	29,450	29,450	4,500	(24,950)
228/520280	Delivery Services		97	100	3
240/520490	External Graphics and Reproduction Services	5,267			
241/520491	Internal Graphics and Reproduction Services	488	9,118	8,000	(1,118)
260/520830	Professional and Managerial Services	27,400	29,400	25,000	(4,400)
264/520960	Expert Witnesses	603,937	1,343,200	1,370,000	26,800
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	519,067	585,000	600,000	15,000
Contractual Services Total		1,190,384	2,005,400	2,017,019	11,619
Supplies and Materials					
350/530600	Office Supplies	43,204	82,000	90,000	8,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	90,051	131,789	80,000	(51,789)
353/530675	County Wide Lexis-Nexis Contract			65,000	65,000
355/530700	Photographic and Reproduction Supplies	31,274	48,700	60,000	11,300
388/531650	Computer Operation Supplies	53,886	56,560	38,800	(17,760)
Supplies and Materials Total		218,414	319,049	333,800	14,751
Operations and Maintenance					
430/540110	Moving Expenses & Minor Remodeling of County Facilities	195	255	500	245
440/540130	Maintenance and Repair of Office Equipment	5,237	10,000	10,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	35,317	51,014	20,000	(31,014)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			30,609	30,609
444/540250	Maintenance and Repair of Automotive Equipment	13,453	15,200	10,000	(5,200)
445/540290	Operation of Automotive Equipment	19,118	24,500	18,000	(6,500)
Operations and Maintenance Total		73,320	100,969	89,109	(11,860)
Rental and Leasing					
630/550010	Rental of Office Equipment	97,762	98,765	27,000	(71,765)
630/550018	County Wide Canon Photocopier Lease			70,418	70,418
660/550130	Rental of Facilities	25,250	33,500	27,000	(6,500)
Rental and Leasing Total		123,012	132,265	124,418	(7,847)
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(1,372,145)	(2,450,000)	(3,130,000)	(680,000)
Contingency and Special Purposes Total		(1,372,145)	(2,450,000)	(3,130,000)	(680,000)
Operating Funds Total		44,564,219	54,241,721	55,588,055	1,346,334
(717) New/Replacement Capital Equipment					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

PUBLIC DEFENDER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
530/560510	Office Furnishings and Equipment	15,073	150,000		(150,000)
549/560610	Vehicle Purchase	96,204			
579/560450	Computer Equipment	399,113			
		510,390	150,000		(150,000)
Total Capital Equipment Request Total		510,390	150,000		(150,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

PUBLIC DEFENDER - SPECIAL PURPOSE FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			100,000	100,000
Contingency and Special Purposes Total				100,000	100,000
Operating Funds Total				100,000	100,000

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

Mission

Protect the rights, liberties, and dignity of each person whose case has been entrusted to the PD's Office. Provide the finest legal representation by providing clients with attorneys who have adequate time and resources to address the unique facts of their cases.

Mandates and Key Activities

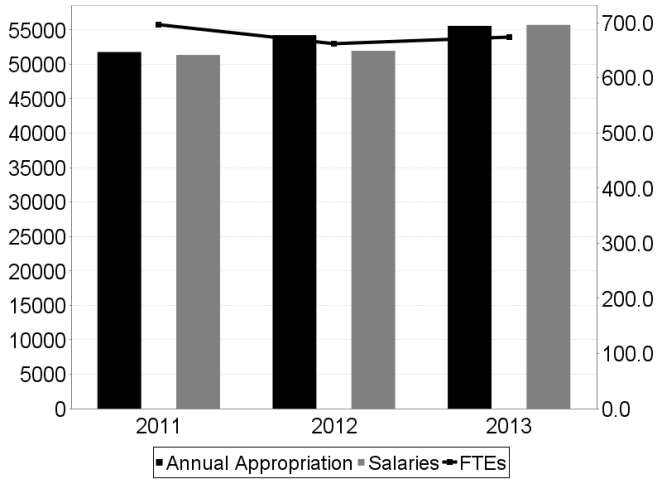
- U.S. Supreme Court law guarantees to both adults and juveniles the right to counsel and the right to effective assistance of counsel in all criminal prosecutions. Gideon v. Wainwright; In re Gault; Strickland v. Washington
- State statutes (55 ILCS 5/3-4006 and 725 ILCS 5/113-3) and Court Rule (Supreme Court Rule 607) require the appointment of the Public Defender to represent adults and
  minors in criminal proceedings without fee.
- State statute (725 ILCS 5/113-3.1) also allows for reimbursement to the county or State for representation by appointed counsel based on financial ability.
- Representing indigent adult clients in all stages of criminal proceeding: pre-trial, trial, post-trial, appellate, and collateral review.
- Representing indigent juvenile clients in all stages of delinquency proceedings: pre-hearing, hearing, post-hearing, and appellate review.
- Representing indigent parent clients in all stages of civil child protection proceedings: pre-hearing, hearing, post hearing and appellate review.

Discussion of 2012 Activities and 2013 Initiatives

In 2012, the office continued working to achieve excellence in advocacy by providing clients with attorneys who have adequate time and resources to address the unique facts of their cases which thereby results in effective legal representation. All attorney staff receives adequate professional training in compliance with Illinois Minimum Continuing Legal Education (MCLE) requirements, in FY 2012 the Office continued to ensure enhanced quality of training by increasing the number of course offerings and persons attending. In Fiscal year 2013 we will work to increase the number of training programs offered by 15% from 2012.

In Fiscal Year 2012 the office completed the final year of the two-year implementation period in which we expanded vertical representation for felony cases to all the Suburban Court Districts in order to improve the quality and effectiveness of client representation.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	51,787.9	54,241.7	55,588.1
	Adopted	Adopted	Adopted
FTE Positions	696.0	661.4	674.4



STAR Goals/Key Performance Indicators

★Ensure adequate, effective, and efficient representation

★Reduce time to disposition in non-complex cases – This pilot project will be implemented in the last quarter of FY2012 once the case management system is upgraded to receive case data from the Clerk of the Court system

★Ensure Adequate Professional Training & Staff Development

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
% change in pending felony cases (appointments/dispositions)	-8%	-9%	0%
% change in pending misdemeanor cases	41%	26%	0%
% change in pending juvenile cases (appointments/dispositions)	59%	85%	0%
% of attorneys on track to complete required hours	58%	75%	75%
Number of MCLE programs offered	146	200	250

Programs

Adult Trial & Appellate Courts

Representing indigent adult clients in all stages of criminal proceeding: pre-trial, trial, post-trial, appellate, and collateral review.

Juvenile Trial & Appellate Courts

Representing indigent juvenile clients in all stages of delinquency proceedings: pre-hearing, hearing, post-hearing, and appellate review.

Civil Trial & Appellate Courts

Representing indigent parent clients in all stages of civil child protection proceedings: pre-hearing, hearing, post hearing and appellate review.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 260 - PUBLIC DEFENDER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(55,962)	(55,962)
110/501010	Salaries and Wages of Regular Employees	43,783,990	53,702,519	55,724,871	2,022,352
120/501210	Overtime Compensation	137,628	97,000	144,000	47,000
130/501320	Salaries and Wages of Extra Employees	119,610			
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185/501810	Professional and Technical Membership Fees	5,051	5,719	5,800	81
186/501860	Training Programs for Staff Personnel	3,369	38,800	60,000	21,200
190/501970	Transportation and Other Travel Expenses for Employees	227,770	290,000	275,000	(15,000)
Personal Services Total		44,331,234	54,134,038	56,153,709	2,019,671
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Contractual Services Total		1,190,384	2,005,400	2,017,019	11,619
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353/530675	County Wide Lexis-Nexis Contract			65,000	65,000
355/530700	Photographic and Reproduction Supplies	31,274	48,700	60,000	11,300
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Contingency and Special Purposes Total		(1,372,145)	(2,450,000)	(3,130,000)	(680,000)
Operating Funds Total		44,564,219	54,241,721	55,588,055	1,346,334
(717) New/Replacement Capital Equipment - 71700260					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 260 - PUBLIC DEFENDER

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
530/560510	Office Furnishings and Equipment	15,073	150,000		(150,000)
549/560610	Vehicle Purchase	96,204			
579/560450	Computer Equipment	399,113			
		510,390	150,000		(150,000)
Capital Equipment Request Total		510,390	150,000		(150,000)

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Administrative and Clerical - 2600864						
0610	Public Defender	24	1.0	180,802	1.0	180,802
0036	Chief of Administrative Services	23	1.0	106,444	1.0	112,920
0295	Administrative Analyst V	23	1.0	94,870	1.0	100,649
0056	Project Director	22	1.0	79,553	1.0	84,440
0293	Administrative Analyst III	21	1.0	74,073	1.0	78,618
0051	Administrative Assistant V	20	2.0	162,586	3.0	243,849
0048	Administrative Assistant III	16	1.0	52,103	1.0	55,275
0143	Accountant III	15	3.0	168,769	3.0	179,039
0047	Administrative Assistant II	14	4.0	202,803	4.0	217,872
0046	Administrative Assistant I	12	1.0	40,901	1.0	45,247
0907	Clerk V	11	2.0	85,373	1.0	46,493
0604	Assistant Public Defender I	L1			1.0	56,054
0686	Assistant Public Defender (Supervisor)	D12	3.0	458,847	2.0	305,896
0685	Assistant Public Defender (Supervisor)	D11	3.0	425,100	4.0	566,800
0684	Assistant Public Defender (Supervisor)	D10	2.0	252,534		2
5364	Grant Writer	21		1		1
			26.0	$2,384,759	25.0	$2,273,957
02 Chicago Operations Division						
01 Criminal Section - 2600865						
0000	No Job Code					1
0051	Administrative Assistant V	20	3.0	226,742	3.0	247,047
0048	Administrative Assistant III	16	3.0	178,103	2.0	126,029
0853	Interpreter	PDM	2.0	105,370	2.0	111,784
0047	Administrative Assistant II	14	3.0	159,339	3.0	171,765
0936	Stenographer V	13	2.0	100,537	2.0	106,656
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
0907	Clerk V	11	7.0	302,275	6.8	311,378
0935	Stenographer IV	11	9.0	378,647	9.8	421,386
0607	Assistant Public Defender IV	L4	27.0	2,973,331	28.0	3,268,414
0606	Assistant Public Defender III	L3	47.0	4,437,273	51.0	5,114,901
0605	Assistant Public Defender II	L2	44.0	3,349,450	42.0	3,522,892
0604	Assistant Public Defender I	L1		3	8.6	540,242
0685	Assistant Public Defender (Supervisor)	D11			1.0	141,700
0683	Assistant Public Defender (Supervisor)	D09			2.0	258,592
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,736		1
0681	Assistant Public Defender (Supervisor)	D07	3.0	333,504	2.0	235,862
0679	Assistant Public Defender (Supervisor)	D05	6.0	635,822	7.0	786,905
			158.0	$13,341,070	171.2	$15,415,349
02 Municipal District I - 2600866						
0000	No Job Code					1
0051	Administrative Assistant V	20		1		1
0048	Administrative Assistant III	16		1		1
0047	Administrative Assistant II	14	1.0	53,970	2.0	109,283
0046	Administrative Assistant I	12	1.0	43,826	3.0	143,709
0907	Clerk V	11			2.0	87,342
0935	Stenographer IV	11	1.0	38,203	1.0	40,525
0606	Assistant Public Defender III	L3	1.0	86,770	1.0	102,565
0605	Assistant Public Defender II	L2	55.0	4,018,245	55.0	4,218,103
0604	Assistant Public Defender I	L1		1	1.6	84,034

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,790	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	2.0	211,940	2.0	224,830
			62.0	$4,566,747	68.6	$5,131,049
03 County-wide Operations						
01 Legal Resources Division - 2600869						
0051	Administrative Assistant V	20	1.0	82,246	1.0	91,612
0048	Administrative Assistant III	16	1.0	59,399	2.0	126,028
0047	Administrative Assistant II	14	4.0	202,100	4.0	216,217
0936	Stenographer V	13	2.0	97,204	2.0	103,120
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
0907	Clerk V	11			1.0	40,525
0935	Stenographer IV	11	1.0	43,826	1.8	78,913
0906	Clerk IV	09		1		1
0607	Assistant Public Defender IV	L4	1.0	110,322	1.0	117,034
0606	Assistant Public Defender III	L3	28.0	2,661,816	24.0	2,443,382
0605	Assistant Public Defender II	L2	10.0	749,848	7.0	606,935
0604	Assistant Public Defender I	L1			1.0	52,021
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	120,654
0679	Assistant Public Defender (Supervisor)	D05	2.0	211,940	3.0	337,245
			52.0	$4,379,375	49.8	$4,383,481
02 Juvenile Justice Division - 2600870						
0051	Administrative Assistant V	20	1.0	82,246	1.0	91,612
0048	Administrative Assistant III	16	1.0	62,369	1.0	66,165
0936	Stenographer V	13	2.0	100,535	2.0	106,656
0046	Administrative Assistant I	12	1.0	43,826		
0935	Stenographer IV	11	2.0	80,748	2.0	83,937
0606	Assistant Public Defender III	L3	12.0	1,154,052	15.0	1,542,188
0605	Assistant Public Defender II	L2	23.0	1,743,739	18.0	1,505,266
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	120,654
0679	Assistant Public Defender (Supervisor)	D05	3.0	317,910	2.0	224,830
			46.0	$3,699,160	42.0	$3,741,308
03 Training - 2600871						
0048	Administrative Assistant III	16	1.0	62,369	1.0	66,165
0047	Administrative Assistant II	14	1.0	47,102	1.0	49,978
0679	Assistant Public Defender (Supervisor)	D05	1.0	105,970	1.0	112,415
			3.0	$215,441	3.0	$228,558
04 Multiple Defendant Division						
01 Multiple Defendants - 2600872						
0048	Administrative Assistant III	16	1.0	62,370	1.0	66,166
0047	Administrative Assistant II	14	1.0	49,043		
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
0935	Stenographer IV	11			1.0	40,525
0607	Assistant Public Defender IV	L4	13.0	1,415,849	9.0	1,050,460
0606	Assistant Public Defender III	L3	16.0	1,530,775	13.0	1,333,345
0683	Assistant Public Defender (Supervisor)	D09	1.0	121,882		
0682	Assistant Public Defender (Supervisor)	D08		1	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07	2.0	222,336	1.0	117,932
			35.0	$3,449,194	27.0	$2,778,877
05 Legal Investigations						
01 Conducting Legal Investigations - 2600873						
0645	Chief Investigator	24		1		1

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0642	Investigator V	22	2.0	197,675	2.0	202,735
0640	Investigator III	18	27.4	1,981,867	25.0	1,843,752
0639	Investigator II	16	25.0	1,457,422	25.0	1,559,272
0638	Investigator I	14	15.0	679,872	15.0	721,527
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700
			70.4	$4,458,537	68.0	$4,468,987
06 Suburban Operations Division						
01 District 2 - Criminal - 2600874						
0047	Administrative Assistant II	14			1.0	45,921
0046	Administrative Assistant I	12	2.0	87,853	1.0	43,405
0935	Stenographer IV	11			1.0	40,525
0607	Assistant Public Defender IV	L4	1.0	110,322	1.0	117,035
0606	Assistant Public Defender III	L3	20.0	1,897,369	16.0	1,627,745
0605	Assistant Public Defender II	L2	7.0	558,046	8.0	679,300
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	120,654
			31.0	$2,767,325	29.0	$2,674,585
03 District 3 - Criminal - 2600876						
0047	Administrative Assistant II	14	3.0	147,635	1.0	57,255
0046	Administrative Assistant I	12			1.0	46,493
0935	Stenographer IV	11			1.0	40,525
0606	Assistant Public Defender III	L3	6.0	568,599	5.0	509,771
0605	Assistant Public Defender II	L2	13.0	1,045,257	16.0	1,356,003
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	120,654
0679	Assistant Public Defender (Supervisor)	D05		51		1
			23.0	$1,875,277	25.0	$2,130,702
05 District 4 - Criminal - 2600878						
0640	Investigator III	18			1.0	71,016
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
0936	Stenographer V	13	1.0	46,936		
0046	Administrative Assistant I	12	1.0	46,938	1.0	49,794
0935	Stenographer IV	11			1.0	37,289
0606	Assistant Public Defender III	L3	7.0	665,568	9.0	901,198
0605	Assistant Public Defender II	L2	11.0	800,921	9.0	713,045
0604	Assistant Public Defender I	L1			0.8	42,017
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735		
0679	Assistant Public Defender (Supervisor)	D05		51	1.0	112,416
			22.0	$1,728,119	23.8	$1,984,030
07 District 5 - Criminal - 2600880						
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255
0907	Clerk V	11	1.0	43,826	2.0	90,773
0935	Stenographer IV	11	1.0	43,826	2.0	87,018
0607	Assistant Public Defender IV	L4	2.0	219,395	2.0	234,068
0606	Assistant Public Defender III	L3	15.0	1,424,705	17.0	1,732,801
0605	Assistant Public Defender II	L2	18.0	1,394,670	14.0	1,203,053
0604	Assistant Public Defender I	L1		1		
0683	Assistant Public Defender (Supervisor)	D09	3.0	365,646	2.0	258,592
0679	Assistant Public Defender (Supervisor)	D05	1.0	105,970	1.0	112,415
			42.0	$3,652,009	41.0	$3,775,975
09 District 6 - Criminal - 2600881						
0000	No Job Code					1
0047	Administrative Assistant II	14	1.0	53,970	1.0	57,255

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0907	Clerk V	11	4.0	167,594	2.0	92,986
0935	Stenographer IV	11	2.0	84,019	2.0	92,986
0607	Assistant Public Defender IV	L4	4.0	441,288	4.0	468,136
0606	Assistant Public Defender III	L3	23.0	2,186,936	22.0	2,237,226
0605	Assistant Public Defender II	L2	13.0	1,020,469	15.0	1,273,992
0684	Assistant Public Defender (Supervisor)	D10	1.0	126,267		1
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	120,654
0679	Assistant Public Defender (Supervisor)	D05	1.0	105,970	1.0	112,415
			50.0	$4,300,248	48.0	$4,455,652
07 Civil Operations Division						
01 Paternity Section - 2600883						
0046	Administrative Assistant I	12			1.0	49,794
0935	Stenographer IV	11			3.0	133,022
0605	Assistant Public Defender II	L2			1.0	71,341
					5.0	$254,157
02 Child Protection Division - 2600884						
1513	Caseworker III	16	2.0	117,136	2.0	124,794
0046	Administrative Assistant I	12	1.0	46,938		
0907	Clerk V	11	1.0	43,826	2.0	87,018
0935	Stenographer IV	11	3.0	122,950	2.0	83,937
0606	Assistant Public Defender III	L3	9.0	857,694	9.0	863,565
0605	Assistant Public Defender II	L2	13.0	951,369	14.0	1,083,847
0604	Assistant Public Defender I	L1			6.0	328,258
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	120,654
0679	Assistant Public Defender (Supervisor)	D05	1.0	105,970	1.0	112,415
			31.0	$2,359,618	37.0	$2,804,488
08 Forensic Science Unit						
01 Forensic Science Division - 2600801						
0048	Administrative Assistant III	16	1.0	62,369	1.0	66,165
0936	Stenographer V	13			1.0	45,960
0935	Stenographer IV	11			1.0	42,249
0607	Assistant Public Defender IV	L4	1.0	110,322		
0606	Assistant Public Defender III	L3	4.0	384,386	4.0	407,771
0605	Assistant Public Defender II	L2	3.0	225,423	3.0	251,383
0604	Assistant Public Defender I	L1		1		
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	120,654
			10.0	$896,236	11.0	$934,182
Total Salaries and Positions			661.4	$54,073,115	674.4	$57,435,337
Turnover Adjustment				(2,101,547)		(1,710,466)
Operating Funds Total			661.4	$51,971,568	674.4	$55,724,871

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 260 - PUBLIC DEFENDER

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
				3
PDM	2.0	105,370	2.0	111,784
L4	49.0	5,380,829	45.0	5,255,147
L3	188.0	17,855,943	186.0	18,816,458
L2	210.0	15,857,437	202.0	16,485,160
L1		6	19.0	1,102,626
D12	3.0	458,847	2.0	305,896
D11	4.0	566,800	6.0	850,200
D10	3.0	378,801		3
D09	4.0	487,528	4.0	517,184
D08	10.0	1,137,407	9.0	1,085,889
D07	5.0	555,840	3.0	353,794
D05	17.0	1,801,594	19.0	2,135,887
24	1.0	180,803	1.0	180,803
23	2.0	201,314	2.0	213,569
22	3.0	277,228	3.0	287,175
21	1.0	74,074	1.0	78,619
20	7.0	553,821	8.0	674,121
18	27.4	1,981,867	26.0	1,914,768
16	36.0	2,113,641	36.0	2,256,060
15	3.0	168,769	3.0	179,039
14	35.0	1,703,774	34.0	1,761,583
13	7.0	345,212	7.0	362,392
12	10.0	451,096	11.0	527,824
11	34.0	1,435,113	45.4	1,979,352
09		1		1
Total Salaries and Positions	661.4	$54,073,115	674.4	$57,435,337
Turnover Adjustment		(2,101,547)		(1,710,466)
Operating Funds Total	661.4	$51,971,568	674.4	$55,724,871

DEPARTMENT OVERVIEW

584 PD RECORDS AUTOMATION FUND

Mission

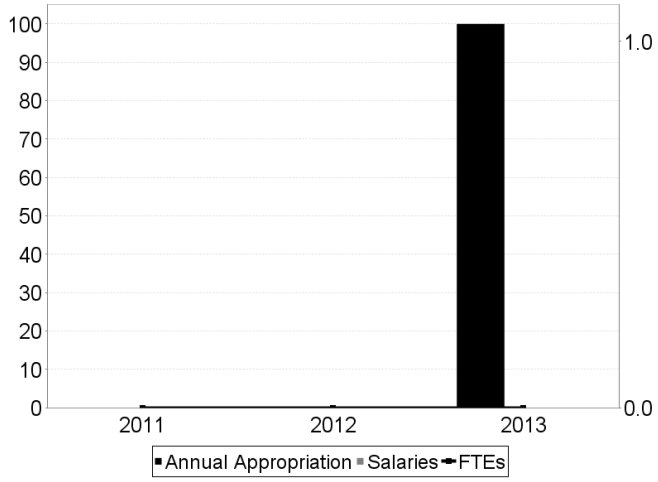
To develop and implement cost effective and productivity enhancing Information Technology solutions in order to meet our current and future document storage and records retention needs.

Mandates and Key Activities

- Illinois Statute 55 ILCS 5/4-2002 provides that a $2 fee be paid by the defendant on a judgment of guilty or a grant of supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the Public Defender's office for establishing and maintaining automated record keeping systems. Expenditures from this fund may be made by the Public Defender for hardware, software, research, and development costs and personnel related thereto.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	0	0	100.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 584 - PD RECORDS AUTOMATION FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			100,000	100,000
Contingency and Special Purposes Total				100,000	100,000
Operating Funds Total				100,000	100,000

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-- Summary of Positions by Grade

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BUREAU SUMMARY

SHERIFF

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
210 - Office of the Sheriff	1,836,130	2,198,892	3,144,121	945,229
211 - Department of Fiscal Administration and Support Services	10,468,201	13,627,413	14,222,245	594,832
212 - Sheriff's Women's Justice Programs	5,124,575	5,927,929	8,002,420	2,074,491
230 - Court Services Division	70,603,046	81,477,336	85,532,064	4,054,728
231 - Police Department	37,379,951	43,460,849	42,724,556	(736,293)
235 - Impact Incarceration	5,769,751	6,838,196		(6,838,196)
236 - Reentry and Diversion Programs	13,205,745	17,137,433	21,914,652	4,777,219
239 - Department of Corrections	212,085,553	253,737,471	266,292,793	12,555,322
249 - Sheriff's Merit Board	1,062,300	1,271,409	1,682,497	411,088
Public Safety Fund Total	357,535,250	425,676,928	443,515,348	17,838,420
Special Purpose Fund				
535 - Intergovernmental Agreement/ETSB	3,371,428	3,403,181	3,141,002	(262,179)
546 - Sheriff's Youthful Offender Alcohol & Drug Education		8,635	2,400	(6,235)
573 - Women's Justice Services Fund		30,000	55,000	25,000
577 - Vehicle Purchase Fund		200,000	200,000	
Special Purpose Fund Total	3,371,428	3,641,816	3,398,402	(243,414)
Restricted				
644 - Sheriff Sustained Traffic Enforcement Program			40,359	40,359
645 - Sheriff Human Trafficking Anti-Demand Campaign			10,000	10,000
646 - Sheriff Human Trafficking Response Team			50,000	50,000
655 - Sheriff Chicago High Intensity Drug Trafficking Area			3,561,089	3,561,089
656 - Sheriff Second Chance Reentry Initiative			747,006	747,006
657 - Sheriff Prison Rape Elimination Project			246,902	246,902
688 - Sheriff WestCare Family Impact Program			300,000	300,000
690 - Sheriff Local Alcohol Program			91,107	91,107
692 - Sheriff Domestic Violence/Sexual Assault Coordination			142,848	142,848
694 - Sheriff Transitional Mental Health Clinic			300,000	300,000
697 - Intellectual Property Theft Enforcement Program*			213,300	213,300
781 - Sheriff Child Support Enforcement			2,711,258	2,711,258
919 - Sheriff Contraband Product Investigations			25,000	25,000
986 - Sheriff Mental Health Collaboration			250,000	250,000
Restricted Total			8,688,869	8,688,869
Total Appropriations	360,906,678	429,318,744	455,602,619	26,283,875

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
210 - Office of the Sheriff	23.0	33.0	10.0
211 - Department of Fiscal Administration and Support Services	196.0	198.0	2.0
212 - Sheriff's Women's Justice Programs	68.0	69.2	1.2
230 - Court Services Division	1,388.0	1,430.3	42.3
231 - Police Department	543.0	531.8	(11.2)
235 - Impact Incarceration	96.0		(96.0)
236 - Reentry and Diversion Programs	201.0	304.1	103.1

BUREAU SUMMARY

SHERIFF

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
239 - Department of Corrections	3,834.1	3,936.9	102.8
249 - Sheriff's Merit Board	27.0	30.0	3.0
Public Safety Fund Total	6,376.1	6,533.3	157.2
Special Purpose Fund			
535 - Intergovernmental Agreement/ETSB	49.5	49.5	
Special Purpose Fund Total	49.5	49.5	
Restricted			
655 - Sheriff Chicago High Intensity Drug Trafficking Area		28.0	
657 - Sheriff Prison Rape Elimination Project		1.0	
692 - Sheriff Domestic Violence/Sexual Assault Coordination		1.0	
781 - Sheriff Child Support Enforcement		28.0	
Restricted Total		58.0	
Total Positions	6,425.6	6,640.8	215.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(522,108)	(522,108)
110/501010	Salaries and Wages of Regular Employees	318,286,516	379,708,493	391,087,715	11,379,222
120/501210	Overtime Compensation	11,876,407	12,919,748	10,650,000	(2,269,748)
124/501250	Employee Health Insurance Allotment	800			
130/501320	Salaries and Wages of Extra Employees	50,494			
133/501360	Per Diem Personnel	65,685	114,072	117,628	3,556
136/501400	Differential Pay	184,330	97,000	100,000	3,000
170/501510	Mandatory Medicare Costs	426,777			
172/501540	Workers' Compensation	5,359,502	7,453,825	8,104,798	650,973
183/501770	Seminars for Professional Employees		291	300	9
185/501810	Professional and Technical Membership Fees	4,239	11,332	8,680	(2,652)
186/501860	Training Programs for Staff Personnel	303,292	361,850	500,000	138,150
189/501950	Allowances Per Collective Bargaining Agreement	159,606	3,591,231	3,604,050	12,819
190/501970	Transportation and Other Travel Expenses for Employees	12,367	13,968	14,000	32
Personal Services Total		336,730,015	404,271,810	413,665,063	9,393,253
Contractual Services					
213/520010	Ambulance and Patient Transportation Service	14,310	14,550	60,000	45,450
215/520050	Scavenger Services	94,643	595,033	2,680	(592,353)
217/520100	Transportation for Specific Activities and Purposes	(2,422)	5,000	5,000	
220/520150	Communication Services	170,880	283,073	291,830	8,757
223/520210	Food Services	11,920,611	11,962,607	13,028,604	1,065,997
225/520260	Postage	203,377	269,976	275,438	5,462
228/520280	Delivery Services	101	1,601	1,000	(601)
231/520330	Boarding and Lodging of Prisoners	110,384	144,375	2,450,000	2,305,625
235/520390	Contractual Maintenance Services	138,857	173,824	229,200	55,376
240/520490	External Graphics and Reproduction Services	17,709	37,973	21,400	(16,573)
241/520491	Internal Graphics and Reproduction Services	1,612	33,562	41,787	8,225
245/520610	Advertising For Specific Purposes		1,940	2,000	60
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	12,585	16,975	17,000	25
260/520830	Professional and Managerial Services	181,409	383,150	1,601,280	1,218,130
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	18,073	24,250	25,000	750
278/521200	Laboratory Related Services	5,412	17,314	17,850	536
291/521266	Confiscated Vehicles in Accordance with Illinois Revised Statutes	850	1,455	1,500	45
298/521310	Special or Cooperative Programs	4,093,908	5,384,329	7,118,433	1,734,104
Contractual Services Total		16,982,300	19,350,987	25,190,002	5,839,015
Supplies and Materials					
310/530010	Food Supplies	1,531	3,880	4,000	120
320/530100	Wearing Apparel	590,866	814,952	869,536	54,584
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	670,655	751,905	842,017	90,112
333/530270	Institutional Supplies	843,686	1,006,152	1,054,279	48,127
350/530600	Office Supplies	36,425	97,000	250,000	153,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	30,755	170,760	41,075	(129,685)
353/530675	County Wide Lexis-Nexis Contract			25,000	25,000
355/530700	Photographic and Reproduction Supplies	85,114	126,190	138,845	12,655
360/530790	Medical, Dental, and Laboratory and Supplies	12,629	45,690	39,878	(5,812)
388/531650	Computer Operation Supplies	233,003	242,500	250,000	7,500
Supplies and Materials Total		2,504,664	3,259,029	3,514,630	255,601
Operations and Maintenance					
401/540010	Fuel Oil/Heat	708	2,910	3,000	90

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
402/540030	Water and Sewer	3,578	3,880	4,000	120
410/540050	Electricity	4,527	4,850	5,000	150
430/540110	Moving Expenses & Minor Remodeling of County Facilities	6,365	11,640	75,000	63,360
440/540130	Maintenance and Repair of Office Equipment	38,957	70,200	504,490	434,290
441/540170	Maintenance and Repair of Data Processing Equipment and Software	120,824	239,184	41,194	(197,990)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			119,973	119,973
444/540250	Maintenance and Repair of Automotive Equipment	13,458			
445/540290	Operation of Automotive Equipment	(10,080)			
449/540310	Op., Maint. and Repair of Institutional Equipment	972,881	1,999,886	3,550,706	1,550,820
Operations and Maintenance Total		1,151,219	2,332,550	4,303,363	1,970,813
Rental and Leasing					
630/550010	Rental of Office Equipment	444,664	501,210	18,740	(482,470)
630/550018	County Wide Canon Photocopier Lease			321,070	321,070
638/550100	Rental of Institutional Equipment		485	500	15
660/550130	Rental of Facilities	2,310	4,500	4,500	
Rental and Leasing Total		446,973	506,195	344,810	(161,385)
Contingency and Special Purposes					
810/580340	Contingency Fund - For Confidential Investigation	30,121	33,950		(33,950)
818/580033	Reimbursement to Designated Fund	46,326	366,000	145,000	(221,000)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(356,369)	(4,443,593)	(3,647,520)	796,073
Contingency and Special Purposes Total		(279,922)	(4,043,643)	(3,502,520)	541,123
Operating Funds Total		357,535,250	425,676,928	443,515,348	17,838,420
(715) Major Capital Equipment - Long Term Projects					
570/560440	Telecommunications Equipment	447,452			
579/560450	Computer Equipment	1,891,064			
		2,338,516			
(717) New/Replacement Capital Equipment					
449/540310	Op., Maint. and Repair of Institutional Equipment	857,003			
449/540320	Working Capital – OP. Maint. And Repair of Institutional Equipment		828,700		(828,700)
521/560420	Institutional Equipment	48,981	280,000		(280,000)
549/560610	Vehicle Purchase	2,188,433	4,747,934		(4,747,934)
550/560620	Automotive Equipment	39,725			
579/560450	Computer Equipment	8,316	406,114		(406,114)
		3,142,458	6,262,748		(6,262,748)
Total Capital Equipment Request Total		5,480,974	6,262,748		(6,262,748)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	2,371,836	3,079,834	3,007,757	(72,077)
120/501210	Overtime Compensation	233,501	126,100	40,000	(86,100)
124/501250	Employee Health Insurance Allotment	4,000			
170/501510	Mandatory Medicare Costs	37,003	16,330	16,870	540
174/501570	Pension	168,771	153,837		(153,837)
175/501590	Life Insurance Program	5,253	2,624	2,692	68
176/501610	Health Insurance	468,138	238,476	220,470	(18,006)
177/501640	Dental Insurance Plan	13,484	7,358	7,434	76
179/501690	Vision Care Insurance	4,351	1,920	2,046	126
186/501860	Training Programs for Staff Personnel		194		(194)
189/501950	Allowances Per Collective Bargaining Agreement		3,394	3,500	106
190/501970	Transportation and Other Travel Expenses for Employees		485		(485)
Personal Services Total		3,306,336	3,630,552	3,300,769	(329,783)
Contractual Services					
225/520260	Postage		1,455		(1,455)
240/520490	External Graphics and Reproduction Services	25	2,847		(2,847)
298/521310	Special or Cooperative Programs		29,100		(29,100)
Contractual Services Total		25	33,402		(33,402)
Supplies and Materials					
350/530600	Office Supplies		1,940	1,800	(140)
353/530640	Books, Periodicals, Publications, Archives and Data Services		500		(500)
388/531650	Computer Operation Supplies		970	600	(370)
Supplies and Materials Total			3,410	2,400	(1,010)
Capital Equipment and Improvements					
549/560610	Vehicle Purchase		194,000	200,000	6,000
Capital Equipment and Improvements Total			194,000	200,000	6,000
Rental and Leasing					
630/550010	Rental of Office Equipment	1,000			
Rental and Leasing Total		1,000			
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		26,920		(26,920)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(335,850)	(195,000)	140,850
883/580260	Cook County Administration	64,067	89,382	90,233	851
Contingency and Special Purposes Total		64,067	(219,548)	(104,767)	114,781
Operating Funds Total		3,371,428	3,641,816	3,398,402	(243,414)

DEPARTMENT OVERVIEW

210 OFFICE OF THE SHERIFF

Mission

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County. Under the provisions of the Illinois State Constitution the Sheriff is charged with three main tasks: (1) providing services and security to county and court facilities, (2) administering the Cook County Jail, and (3) protecting and serving the citizens of Cook County with policing throughout the county, and patrol duties within unincorporated areas. The Office of the Sheriff strives to provide direction and leadership to all departments and employees of the Sheriff in order to meet and exceed the needs of the citizens of Cook County in providing protection, rehabilitation, civil action, security, and community services.

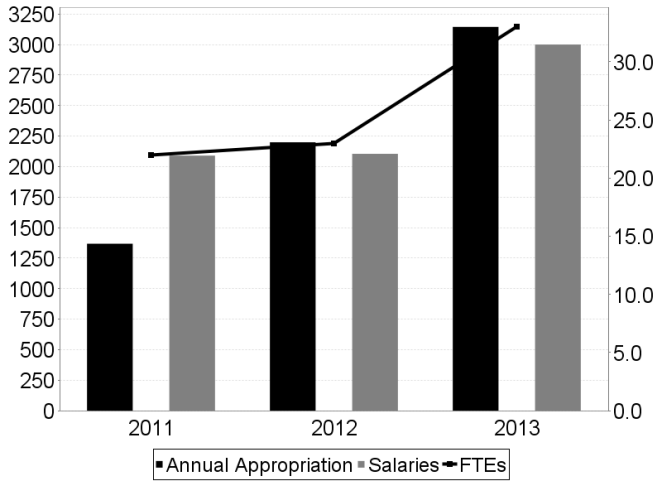
Mandates and Key Activities

- The Office of the Sheriff directs over 6,700 officers, deputies, and civilians who perform a number of diverse tasks within the criminal justice system that are the responsibility of the Cook County Sheriff. This department oversees policy development and provides the leadership and direction for all Sheriff's Departments: Fiscal Administration and Support Services, Sheriff's Women's Programs, Court Services, Sheriff's Police, Reentry and Diversion, Department of Corrections and Merit Board. It is the responsibility of the Office of the Sheriff to motivate employees to work together, plan and strive for excellence every day.

Discussion of 2012 Activities and 2013 Initiatives

In FY12, the Sheriff's Office continues to maintain Shakman compliance and a review of employee policies and general orders is ongoing in order to provide a comprehensive manual of employee standards and guidelines. The Office of the Sheriff has worked with the President's Office on a number of initiatives, including collaboration efforts with other elected officials and County offices, and the STAR program, which began in June of 2011. The STAR program utilizes performance measures to achieve a high level of efficiency in carrying out the mission(s) of the Sheriff's Office.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	1,367.8	2,198.9	3,144.1
	Adopted	Adopted	Adopted
FTE Positions	22.0	23.0	33.0



STAR Goals/Key Performance Indicators

★ Maintain Shakman Compliance

The Office of the Sheriff is responsible for ensuring the Sheriff's Employment Action Manual is followed and that the entire Office maintains Shakman compliance.

★ Sustain accountability and transparency of all facets of the Sheriff's Office - The Office of the Sheriff assures that all employees on every level are held accountable in all aspects of their duties whether they be civilians, officers or deputies. It is expected that all employees of the Sheriff's Office will lead by example and provide the best in quality services to the citizens of Cook County.

★ Develop comprehensive revenue plan for Sheriff's Office - The Sheriff's Office has put together a committee, comprised of employees from all departments, to explore and implement innovative revenue ideas in order to provide vital services at the lowest possible burden to taxpayers. This committee will also identify areas where there is an opportunity to utilize innovation in order to realize reduced costs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 210 - OFFICE OF THE SHERIFF

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(8,863)	(8,863)
110/501010	Salaries and Wages of Regular Employees	1,806,695	2,167,662	2,999,714	832,052
170/501510	Mandatory Medicare Costs	2,412			
185/501810	Professional and Technical Membership Fees	225	1,880	650	(1,230)
189/501950	Allowances Per Collective Bargaining Agreement		630	650	20
Personal Services Total		1,809,332	2,170,172	2,992,151	821,979
Contractual Services					
220/520150	Communication Services	10,315	12,497	12,884	387
260/520830	Professional and Managerial Services			120,000	120,000
Contractual Services Total		10,315	12,497	132,884	120,387
Supplies and Materials					
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,760	2,500	2,500	
Supplies and Materials Total		2,760	2,500	2,500	
Rental and Leasing					
630/550010	Rental of Office Equipment	13,723	13,723		(13,723)
630/550018	County Wide Canon Photocopier Lease			16,586	16,586
Rental and Leasing Total		13,723	13,723	16,586	2,863
Operating Funds Total		1,836,130	2,198,892	3,144,121	945,229

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

DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Executive Office - 2101098						
0015	Sheriff	SEL	1.0	160,000	1.0	160,000
1348	Under Sheriff	24	1.0	146,470	1.0	146,470
5707	Senior Advisor	24	1.0	115,000	1.0	115,000
4730	Executive Assistant V-Sheriff	23	1.0	89,833	1.0	93,569
5874	Special Assistant to the Sheriff I	23			1.0	109,240
0061	Administrative Assistant to Sheriff	22	1.0	88,198		
4729	Executive Assistant IV-Sheriff	22	2.0	106,428		
4728	Executive Assistant III - Sheriff	20			2.0	112,964
0050	Administrative Assistant IV	18	1.0	62,231	1.0	66,020
			8.0	$768,160	8.0	$803,263
02 Administration - 2101099						
1031	Special Assistant	24			2.0	197,782
0109	Executive Director	24			1.0	105,976
0565	Special Assistant to Sheriff	24	2.0	207,813		
4739	Chief of Staff-Sheriff	24	1.0	124,602	1.0	124,602
4771	Deputy Chief of Staff	24	3.0	338,874	3.0	349,999
5707	Senior Advisor	24			1.0	100,343
5855	Deputy Director IV	23			1.0	92,027
5866	Special Assistant to the Chief of Staff	23			1.0	80,989
4729	Executive Assistant IV-Sheriff	22	1.0	53,378		
4728	Executive Assistant III - Sheriff	20			1.0	56,656
4727	Executive Assistant II-Sheriff	18			1.0	70,472
			7.0	$724,667	12.0	$1,178,846
04 Legal Affairs - 2101101						
0708	Director	24			1.0	124,429
0745	Chief General Counsel	24	1.0	115,000	2.0	230,000
5263	General Counsel-Sheriff	24	1.0	93,368		
5366	Legal Advisor/Labor Affairs	24	1.0	80,000		
5709	Labor Affairs Director	24	1.0	124,429		
5867	Assistant General Counsel V	24			1.0	103,627
5850	Assistant General Counsel IV	23			4.0	364,746
5336	Assistant General Counsel-Sheriff	22	1.0	90,252		
2516	Risk Manager	21	1.0	90,291	1.0	95,933
4738	Legal Assistant	21	1.0	86,621	1.0	91,896
4728	Executive Assistant III - Sheriff	20			1.0	65,869
0050	Administrative Assistant IV	18	1.0	56,492	1.0	59,931
5847	Assistant General Counsel I	18			1.0	72,805
			8.0	$736,453	13.0	$1,209,236
Total Salaries and Positions			23.0	$2,229,280	33.0	$3,191,345
Turnover Adjustment				(124,915)		(191,631)
Operating Funds Total			23.0	$2,104,365	33.0	$2,999,714

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 210 - OFFICE OF THE SHERIFF

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	160,000	1.0	160,000
24	12.0	1,345,556	14.0	1,598,228
23	1.0	89,833	8.0	740,571
22	5.0	338,256		
21	2.0	176,912	2.0	187,829
20			4.0	235,489
18	2.0	118,723	4.0	269,228
Total Salaries and Positions	23.0	$2,229,280	33.0	$3,191,345
Turnover Adjustment		(124,915)		(191,631)
Operating Funds Total	23.0	$2,104,365	33.0	$2,999,714

DEPARTMENT OVERVIEW

211 DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Mission

The Department of Fiscal Administration and Support Services serves to centralize the following functions for the entire Sheriff's Office; Financial Management, Procurement, Information Technology, Vehicle Services, Training Institute, Office of Professional Review, Central Warehouse, Drug Testing Unit, and Human Resources.

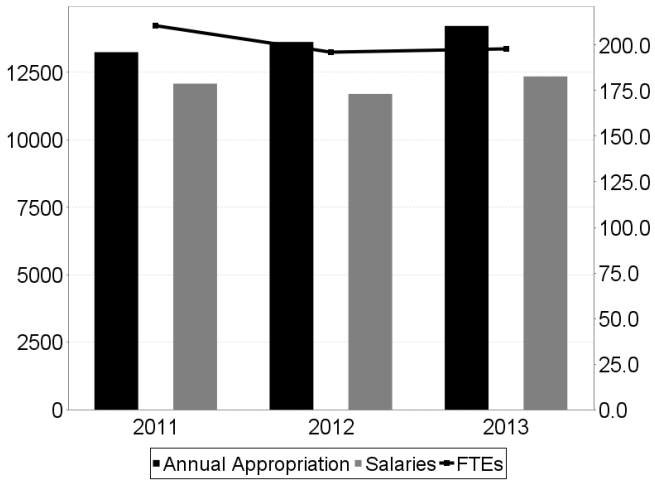
Mandates and Key Activities

- Fleet Management: maintain entire Sheriff's Office fleet of nearly 1,200 vehicles.
- Inventory Management: coordinate and distribute supplies and materials for all Sheriff's Departments.
- Information Technology: address technology needs of nearly 7,000 employees including specialized systems such as IMACS.
- Training Institute: perform all necessary training of recruits and in-service to current employees in order to maintain highest level of safety and security at all facilities.
- Human Resources: address all personnel, payroll and timekeeping needs of Sheriff's employees.
- Procurement Coordination: responsible for cost-effective resource allocation for entire Sheriff's Office.
- Contract Oversight: manage and enforce all contracts entered into on behalf of the Sheriff's Office.
- Budget Coordination and Services: develop, coordinate and address all operating and capital budget related issues, including revenue.
- Fiscal Administration: oversight of grant management, auditing and accounting of all Sheriff's Office funds.
- Professional Review and Fraud Investigations: investigate and review reports and/or incidents of fraud and/or unethical behavior of Sheriff's Office employees.
- Employee Drug Testing: responsible for performing random and mandatory drug testing for all Sheriff's Office employees.

Discussion of 2012 Activities and 2013 Initiatives

Fiscal Administration and Support Services is responsible for supporting the Sheriff's Office by providing access to cost-effective, environmentally friendly, innovative resources relevant to the Sheriff's Office and Cook County, at the lowest possible burden to taxpayers. In conjunction with Department of Budget and Management Services, FASS develops and maintains a fiscally responsible budget for the entire Sheriff's Office and has led the coordination of the President's STAR program within the Sheriff's Office. FASS has also designated employees to focus on generating more grant funding for the Sheriff's Office. During FY12 and in the coming Fiscal Year, FASS is committed to exploring new revenue ideas and working with the President's Office to achieve cost saving measures through joint purchasing agreements and timely processing of invoices.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	13,249.5	13,627.4	14,222.2
	Adopted	Adopted	Adopted
FTE Positions	210.5	196.0	198.0



STAR Goals/Key Performance Indicators

★Achieve Customer Satisfaction in Procurement

To ensure internal customers have access to resources required to perform their duties effectively & efficiently FASS has begun to survey customers to ensure satisfaction of duties. It is our goal to achieve excellence in customer service by working closely with our end users and vendors to improve the procurement support of our using departments. In FY13, we will continue to utilize advanced technology in order to maximize the efficiency, productivity, and property accountability of procurement for the Sheriff's Office.

★Maintain a Safe, Reliable, and Cost Effective Fleet

The goal of fleet management is to provide reliable and safe equipment, at a minimal cost. FASS and vehicle services provides safe, reliable and economical equipment and related support services; in addition to conserving vehicle value and equipment life. By tracking vehicle mileage and fleet availability, we properly maintain equipment with minimal labor hours lost.

★Achieve and Maintain Fiscal Responsibility and Accountability for the Sheriff's Office

FASS continues to work with the County Department of Budget and Management Services to develop a responsible budget that utilizes shared services and performance based budgeting.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
% of customers satisfied with procurement processes *2012 # is Q3 YTD	88%	92%	NA
% of fleet in service/available when needed *2012 # is Q3 YTD	96%	97%	NA
Operating fund expenditures as percentage of budgeted amount *2012 # is Q3 YTD	135%	77%	NA

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(47,381)	(47,381)
110/501010	Salaries and Wages of Regular Employees	9,690,473	11,944,136	12,349,765	405,629
120/501210	Overtime Compensation	73,900	252,200	100,000	(152,200)
130/501320	Salaries and Wages of Extra Employees	50,494			
170/501510	Mandatory Medicare Costs	13,267			
186/501860	Training Programs for Staff Personnel	303,292	358,900	500,000	141,100
189/501950	Allowances Per Collective Bargaining Agreement			30,550	30,550
190/501970	Transportation and Other Travel Expenses for Employees	9,304	9,700	10,000	300
Personal Services Total		10,140,730	12,564,936	12,942,934	377,998
Contractual Services					
220/520150	Communication Services	9,221	12,303	12,683	380
225/520260	Postage	2,792	3,880	4,000	120
240/520490	External Graphics and Reproduction Services	860			
241/520491	Internal Graphics and Reproduction Services		2,425	2,500	75
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	12,585	16,975	17,000	25
260/520830	Professional and Managerial Services	174,159	218,250	328,000	109,750
Contractual Services Total		199,617	253,833	364,183	110,350
Supplies and Materials					
333/530270	Institutional Supplies	179,586	182,375	200,000	17,625
350/530600	Office Supplies	36,425	97,000	250,000	153,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	5,530	1,333	500	(833)
388/531650	Computer Operation Supplies	233,003	242,500	250,000	7,500
Supplies and Materials Total		454,544	523,208	700,500	177,292
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	61,157	122,314		(122,314)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			73,389	73,389
444/540250	Maintenance and Repair of Automotive Equipment	13,458			
445/540290	Operation of Automotive Equipment	(10,080)			
449/540310	Op., Maint. and Repair of Institutional Equipment	16,558	669,804	175,000	(494,804)
Operations and Maintenance Total		81,094	792,118	248,389	(543,729)
Rental and Leasing					
630/550010	Rental of Office Equipment	13,672	13,671		(13,671)
630/550018	County Wide Canon Photocopier Lease			13,759	13,759
Rental and Leasing Total		13,672	13,671	13,759	88
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	(104,260)			
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(317,196)	(520,353)	(47,520)	472,833
Contingency and Special Purposes Total		(421,456)	(520,353)	(47,520)	472,833
Operating Funds Total		10,468,201	13,627,413	14,222,245	594,832
(715) Major Capital Equipment - Long Term Projects - 71520300					
570/560440	Telecommunications Equipment	447,452			
		447,452			
(717) New/Replacement Capital Equipment - 71700211					
549/560610	Vehicle Purchase	2,188,433	4,747,934		(4,747,934)
550/560620	Automotive Equipment	39,725			
579/560450	Computer Equipment	8,316	406,114		(406,114)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Account	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
	2,236,474	5,154,048		(5,154,048)
Capital Equipment Request Total	2,683,926	5,154,048		(5,154,048)

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

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
02 Fiscal Administration						
01 Budget - 2111090						
0120	Chief Financial Officer	24	1.0	115,000	1.0	115,000
4724	Deputy Director of Budget-Sheriff	23	1.0	90,252		
5855	Deputy Director IV	23			1.0	95,807
4729	Executive Assistant IV-Sheriff	22	2.0	134,096		
4752	Deputy Director-Sheriff	22	1.0	74,300		
5854	Deputy Director III	22			1.0	78,871
4728	Executive Assistant III - Sheriff	20	1.0	70,875	2.0	142,280
0050	Administrative Assistant IV	18	1.0	44,247	1.0	46,968
4727	Executive Assistant II-Sheriff	18			2.0	139,621
			7.0	$528,770	8.0	$618,547
02 Purchasing - 2111091						
0254	Business Manager IV	23	1.0	100,410	1.0	106,567
0253	Business Manager III	22	2.0	181,401	3.0	273,654
0111	Director of Financial Control II	21	1.0	75,078		
			4.0	$356,889	4.0	$380,221
04 Central Warehouse - 2111092						
0708	Director	24			1.0	90,000
2309	Warehouse Superintendent	23	1.0	103,777		
5324	Facilities Manager-Sheriff	22	1.0	78,914	1.0	83,732
5854	Deputy Director III	22			1.0	83,801
0051	Administrative Assistant V	20			1.0	65,716
4728	Executive Assistant III - Sheriff	20			1.0	65,138
4745	Program Coordinator II-Sheriff	20			1.0	76,005
4764	Warehouse Manager-Sheriff	20	1.0	61,992	1.0	65,767
5846	Inventory Manager	20			1.0	102,785
0292	Administrative Analyst II	19	1.0	56,800	1.0	60,258
5330	Warehouse Coordinator-Sheriff	18	1.0	51,864		
5335	Program Coordinator I - Sheriff	18			1.0	51,371
5852	Deputy Director I	18			1.0	55,039
0048	Administrative Assistant III	16	1.0	45,104	1.0	47,866
0046	Administrative Assistant I	12	1.0	42,628	1.0	42,853
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024	1.0	40,394
			8.0	$481,103	14.0	$930,725
05 Finance - 2111093						
0123	Director of Finance	24	1.0	96,628		
5857	Director II	23			1.0	101,692
0253	Business Manager III	22	1.0	64,319	1.0	68,274
0252	Business Manager II	20	1.0	79,127		
4760	Audit Coordinator-Sheriff	20			1.0	76,636
0145	Accountant V	19	1.0	57,348	1.0	60,868
0050	Administrative Assistant IV	18	1.0	56,887	1.0	60,351
0251	Business Manager I	18			1.0	85,000
			5.0	$354,309	6.0	$452,821
03 Vehicle Services						
01 Vehicle Administration - 2111094						
0708	Director	24			1.0	109,118
5322	Director of Vehicle Services-Sheriff	24	1.0	109,118		
5855	Deputy Director IV	23			1.0	91,172
0253	Business Manager III	22	1.0	96,737	1.0	102,629

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

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0051	Administrative Assistant V	20	1.0	61,945		
2384	Vehicle Service Man	15	2.0	106,853	2.0	94,285
0047	Administrative Assistant II	14	1.0	45,766	0.7	30,397
0046	Administrative Assistant I	12	1.0	40,122	1.0	42,566
			7.0	$460,541	6.7	$470,167
02 Vehicle Maintenance - 2111095						
0253	Business Manager III	22	1.0	96,811	1.0	102,706
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20	1.0	60,884	1.0	64,620
5206	Deputy Director	20	1.0	62,279		
5853	Deputy Director II	20			1.0	75,018
0050	Administrative Assistant IV	18	1.0	46,048	1.0	48,873
5705	Vehicle Service Technician II	18	2.0	116,880	2.0	116,878
0048	Administrative Assistant III	16	1.0	51,943	1.0	55,126
2385	Vehicle Services Technician	16	1.0	57,193	1.0	60,676
2384	Vehicle Service Man	15	4.0	201,877	4.2	216,735
0046	Administrative Assistant I	12	1.0	44,598	1.0	44,598
			13.0	$738,513	13.2	$785,230
04 Executive Training Institute						
01 Training Administration - 2111097						
0755	Executive Director Sheriff's Training Academy	24	1.0	114,435		
0109	Executive Director	24			1.0	114,435
0819	Assistant Superintendent of Sheriff's Training Academy	23	1.0	102,668		
5855	Deputy Director IV	23			1.0	108,973
0050	Administrative Assistant IV	18	1.0	49,132		
4727	Executive Assistant II-Sheriff	18			1.0	52,154
5327	Multi-Media Manager-Sheriff	18			1.0	70,786
0048	Administrative Assistant III	16	1.0	55,251	1.0	58,616
0047	Administrative Assistant II	14	4.0	195,323	4.0	198,856
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	43,281	1.0	44,375
			9.0	$560,090	10.0	$648,195
02 Training of Employees - 2110402						
4752	Deputy Director-Sheriff	22	1.0	78,733		
1339	Deputy Sheriff D2B	D2B	2.0	122,440	1.2	74,373
1333	Deputy Sheriff II	D2	2.0	107,665	1.2	74,165
0698	Investigator II	IS2	1.0	64,096	1.0	69,730
1341	Deputy Sheriff Sergeant	D3	1.0	76,399	1.0	76,399
1355	Correctional Lieutenant	CO3	1.0	48,645	1.0	80,245
1361	Correctional Sergeant	CO2	2.0	150,607	2.0	129,341
1360	Correctional Officer	CO1	16.0	814,776	16.0	940,907
5854	Deputy Director III	22			1.0	104,780
			26.0	$1,463,361	24.4	$1,549,940
05 Information Technology						
01 Information Technology - 2110501						
1312	Police Commander	P7			1.0	85,407
0109	Executive Director	24			1.0	120,000
1360	Correctional Officer	CO1	1.0	65,726		
5261	Chief Technology Officer	23	1.0	95,857	1.0	85,636
0294	Administrative Analyst IV	22	1.0	97,863		
5312	Assistant Chief Technical Officer-Sheriff	22	1.0	82,571		
5875	Application Development Manager	22			1.0	67,557
1107	Programmer III	20	2.0	91,238	2.0	98,129

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

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1112	Systems Analyst III	20	1.0	71,531	1.0	75,889
5206	Deputy Director	20	1.0	61,330		
5331	Web Site Manager-Sheriff	19	1.0	73,170	1.0	77,655
1106	Programmer II	18	3.0	170,741	3.0	181,300
1111	Systems Analyst II	18	2.0	119,254	2.0	126,542
5863	Project Manager Office Lead	18			1.0	55,485
0048	Administrative Assistant III	16	1.0	44,213	1.0	46,922
0047	Administrative Assistant II	14	1.0	44,793	1.0	47,520
			16.0	$1,018,287	16.0	$1,068,042
06 Office of Professional Review						
01 Professional Review Administration - 2110601						
0109	Executive Director	24			1.0	123,175
5263	General Counsel-Sheriff	24	1.0	115,000		
5323	Executive Director of OPR-Sheriff	24	1.0	123,175		
0050	Administrative Assistant IV	18	1.0	68,630		
0048	Administrative Assistant III	16	1.0	53,337	4.0	169,136
4726	Executive Assistant I -Sheriff	16	1.0	49,473	1.0	40,415
1328	County Police Officer	P1	1.0	82,346	1.0	83,169
			6.0	$491,961	7.0	$415,895
02 Investigations - 2110602						
4752	Deputy Director-Sheriff	22	3.0	220,823		
0048	Administrative Assistant III	16	1.0	49,511	1.0	40,415
0639	Investigator II	16	1.0	57,013	1.0	64,015
0698	Investigator II	IS2	8.0	461,703	14.0	775,375
0699	Investigator I	IS2	1.0	47,344	2.0	103,048
1360	Correctional Officer	CO1	2.0	121,643	2.0	97,454
1328	County Police Officer	P1	1.0	78,762	1.0	79,550
5205	Deputy Director	24			1.0	102,109
4798	Deputy Director-Operations	23	3.0	288,710		
5851	Assistant Director I	22			5.0	455,379
5854	Deputy Director III	22			1.0	76,947
5295	Senior Investigator	21	5.0	301,358	3.0	184,350
5862	Leads Validator	20			1.0	76,947
			25.0	$1,626,867	32.0	$2,055,589
03 Fraud Unit - 2110603						
4754	Director of Professional Review-Sheriff	24	1.0	104,506		
4752	Deputy Director-Sheriff	22	1.0	66,938		
0641	Investigator IV	20	1.0	55,381		
1339	Deputy Sheriff D2B	D2B	2.0	127,436		
			5.0	$354,261		
04 Surveillance Unit - 2110604						
5270	Surveillance Technician	13	4.0	183,282		
			4.0	$183,282		
05 Office of Policy and Accountability - 2110605						
0708	Director	24			1.0	115,430
0012	Assistant Executive Director	24			1.0	100,000
0068	Assistant to the Sheriff	24	1.0	115,430		
0109	Executive Director	24			1.0	110,690
4754	Director of Professional Review-Sheriff	24	1.0	101,630		
1339	Deputy Sheriff D2B	D2B	1.0	63,698	3.0	192,300
5204	Deputy Director	23	1.0	86,732		

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

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
5708	Director of External Affairs	23	1.0	100,324		
5713	Executive Director of Policy and Accountability	23	1.0	104,342		
4729	Executive Assistant IV-Sheriff	22	2.0	117,660		
4752	Deputy Director-Sheriff	22	2.0	151,701		
5854	Deputy Director III	22			2.0	168,815
5856	Director I	22			1.0	71,046
0223	Grant Analyst	21	1.0	83,783		
5326	Legislative Affairs Administrator-Sheriff	21	1.0	75,277	1.0	79,891
0620	Legislative Coordinator I	20	1.0	75,393	1.0	80,005
0641	Investigator IV	20			1.0	58,780
4728	Executive Assistant III - Sheriff	20			1.0	58,780
5334	Compliance Officer-Sheriff	20	1.0	60,256		
0050	Administrative Assistant IV	18	1.0	57,323	1.0	60,827
4726	Executive Assistant I -Sheriff	16			1.0	47,063
			15.0	$1,193,549	15.0	$1,143,627
07 Drug Testing Unit						
01 Drug Testing Services - 2110701						
1306	Director Of Employee Drug Testing (Sheriff's	23	1.0	87,255		
5857	Director II	23			1.0	92,614
1309	Drug Testing Supervisor	20	1.0	62,159	1.0	73,642
1311	Drug Testing Technician	14	6.0	281,713	5.7	272,536
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0			
			9.0	$431,127	7.7	$438,792
08 Communication and Community Affairs						
01 Communication and Community Affairs Administration - 2110801						
0057	Director of Communications	24	1.0	110,000		
0708	Director	24			1.0	97,612
4424	Community Outreach Liaison	24	1.0	97,612		
4709	Deputy Director of Communication	23	1.0	77,413		
0109	Executive Director	24			1.0	110,000
1054	Project Director IV	23	1.0	53,745		
5855	Deputy Director IV	23			1.0	70,658
0061	Administrative Assistant to Sheriff	22	1.0	67,268		
4729	Executive Assistant IV-Sheriff	22			1.0	71,364
0416	Communications Manager	21	1.0	68,571	1.0	56,601
0051	Administrative Assistant V	20	2.0	136,798	1.0	79,310
5327	Multi-Media Manager-Sheriff	18	1.0	61,001		
4726	Executive Assistant I -Sheriff	16	1.0	46,634	1.0	49,499
			10.0	$719,042	7.0	$535,044
09 Personnel/Human Resources						
01 Human Resource Administration - 2110901						
0708	Director	24	1.0	114,998	1.0	114,998
4752	Deputy Director-Sheriff	22	3.0	205,802		
5854	Deputy Director III	22			2.0	162,663
5856	Director I	22			1.0	94,362
0245	Payroll Division Supervisor	20	2.0	146,322	2.0	164,539
0641	Investigator IV	20	1.0	45,207	1.0	47,981
4728	Executive Assistant III - Sheriff	20			1.0	69,026
4742	FMLA Manager-Sheriff	20	1.0	68,262	1.0	72,420
0050	Administrative Assistant IV	18	5.0	279,323	4.0	234,418
0705	Personnel Analyst III	17	1.0	47,701	1.0	50,629

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

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0048	Administrative Assistant III	16	2.0	114,210	1.0	60,267
4726	Executive Assistant I -Sheriff	16			2.0	81,886
4735	Benefits Coordinator-Sheriff	16	2.0	110,304	1.0	63,581
0047	Administrative Assistant II	14	7.0	306,198	7.0	321,250
0046	Administrative Assistant I	12	1.0	40,169	1.0	40,980
1333	Deputy Sheriff II	D2	1.0	65,333	1.0	66,215
			27.0	$1,543,829	27.0	$1,645,215
Total Salaries and Positions			196.0	$12,505,781	198.0	$13,138,050
Turnover Adjustment				(802,891)		(788,285)
Operating Funds Total			196.0	$11,702,890	198.0	$12,349,765

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
P7			1.0	85,407
P1	2.0	161,108	2.0	162,719
IS2	10.0	573,143	17.0	948,153
D3	1.0	76,399	1.0	76,399
D2B	5.0	313,574	4.2	266,673
D2	3.0	172,998	2.2	140,380
CO3	1.0	48,645	1.0	80,245
CO2	2.0	150,607	2.0	129,341
CO1	19.0	1,002,145	18.0	1,038,361
24	12.0	1,317,532	13.0	1,422,567
23	14.0	1,291,485	8.0	753,119
22	24.0	1,815,937	24.0	2,066,580
21	9.0	604,067	5.0	320,842
20	20.0	1,270,979	24.0	1,689,413
19	3.0	187,318	3.0	198,781
18	20.0	1,121,330	23.0	1,385,613
17	1.0	47,701	1.0	50,629
16	14.0	734,186	18.0	885,483
15	6.0	308,730	6.2	311,020
14	19.0	873,793	18.4	870,559
13	4.0	183,282		
12	5.0	210,798	5.0	215,372
11	2.0	40,024	1.0	40,394
Total Salaries and Positions	196.0	$12,505,781	198.0	$13,138,050
Turnover Adjustment		(802,891)		(788,285)
Operating Funds Total	196.0	$11,702,890	198.0	$12,349,765

DEPARTMENT OVERVIEW

212 SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Mission

The SWJP provides gender and culturally responsive sanctions, programs and services to female offenders. The Department utilizes evidenced based practices, collaboration, and research to build an integrated model of services for successful community re-entry and improved public safety.

Mandates and Key Activities

- DOJ Agreed Order (Federal Court – Sheriff's Administrative Release Program)

Discussion of 2012 Activities and 2013 Initiatives

Domestic Violence initiative

In 2012, SWJP continued providing Domestic Violence/Sexual Assault training for Sworn Sheriff's Office and Contracted Treatment Staff. Topics include; stalking, intimate partner sexual assault and parental child abduction. Additionally, 2 Training videos were filmed for electronic monitoring protocols and the new domestic violence police report, to ensure a clear understanding of both initiatives. An additional 4 staff received the Domestic Violence 40-Hour Training through SWJP's partnership with Chicago Metropolitan Battered Women's Network (CMBWN) for a total cost savings of $4,550.00 to date. In 2013 the SWJP will continue development and implementation of Specialized Trainings relating to domestic violence and sexual assault for Sheriff's Office Staff in collaboration with the Sheriff's Training Institute.

Human Trafficking Response Team:

Throughout the past year, SWJP coordinated two successful sting operations with 20 jurisdictions/law enforcement agencies resulting in the arrest of 575 Johns nationwide. SWJP was awarded $50,000 from Hunt Alternatives Fund to provide technical assistance to 15 jurisdictions in Illinois and Northeast Indiana in an effort to model and replicate the CCSO Human Trafficking Response Team Model. In 2013 we plan to develop a Sheriff's order to define the role and responsibilities of the Sheriff's Human Trafficking Response Team members with a formalized policy, continue expansion of outreach efforts, and continue local, state and national efforts to the end the demand for commercial sexual exploitation.

U.S. Department of Justice Prison Rape Elimination Act (PREA) Grant:

The Cook County Sheriff's Office submitted and was awarded a grant proposal to implement a comprehensive program designed to change the culture of the Cook County Department of Corrections (CCDOC) and to prevent, detect and respond to incidents of sexual assault within the jail and lock-ups. Through this grant initiative, SWJP developed a Sexual Assault Response Team that will act as an advisory team for the review of new PREA policies. In 2013 SWJP plans to develop a dynamic and interactive staff training program that addresses attitudes and biases about sexual assault in correctional settings. The training will also include signs that officers might observe that may indicate that an inmate is at risk or has been assaulted and how to properly respond to those situations. The department also seeks to improve the direct response to inmates who have been sexually assaulted by providing them with access to support and information through a non-profit rape crisis center, Rape Victim Advocates. The department will also work, throughout 2013, on creating a Sexual Assault Nurse Examiner (SANE) program at Cermak Hospital, begin implementation of the PREA regulations by 2014, and begin tracking all identified PREA incidents within CCSO facilities.

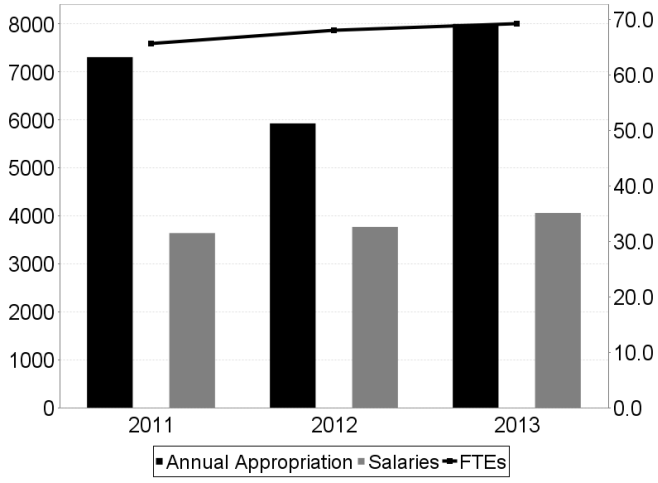
Transitional Mental Health Clinic: SWJP Empowerment Center

In 2012, SWJP acquired additional funding from the Illinois Criminal Justice Information Authority (ICJIA), for the continuation of services in the Empowerment Center designed to provide seamless re-entry mental health services for women who are exiting the criminal justice system or are human trafficking victims, who require additional mental health and case management services. Approximately 300 women have received services since inception. In 2013 we will continue to expand services provided in the Empowerment Center through collaboration with community agencies and developing formalized partnerships.

U.S. Department of Justice, Justice & Mental Health Collaboration Grant

Continued SWJP Co-Occurring Court designed to intercept mentally ill women early in the criminal justice process and divert them to evidenced based integrated mental health and substance abuse treatment that includes intensive trauma-informed case management services. In 2013 SWJP submitted a Joint Adult Drug Court Solicitation to Enhance Services, Coordination, and Treatment and a FY 2012 Competitive Grant proposal which would provide continuation funding for the existing co-occurring court.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	7,309.6	5,927.9	8,002.4
	Adopted	Adopted	Adopted
FTE Positions	65.6	68.0	69.2



STAR Goals/Key Performance Indicators

★ Expand community outreach efforts in the area of human trafficking.

★ Coordinate CCSO efforts to prevent, detect and respond to sexual assault allegations/incidents in Sheriff's Office facilities.

★ Expand re-entry services.

★ Coordinate a joint CCSO Alternative Program Cook County Court System education effort.

★ Partner with community agencies to coordinate placement of female offenders in safe community housing.

Programs

Women's Residential Program (WRP):

A 160-bed intensive in-patient treatment program offered in a modified therapeutic community setting within the Cook County Jail.

Sheriff's Female Furlough Program (SFFP)

An outpatient day-reporting program where women are required to report daily for treatment and case management services, returning home in the evening to care for their families while on electronic monitoring.

MOM's Program

A 24 bed off-site community-based treatment program for pregnant and parenting women and their preschool age children offered in a safe, supportive environment that promotes the mother/child bond.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 212 - SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(16,173)	(16,173)
110/501010	Salaries and Wages of Regular Employees	2,955,369	4,027,510	4,060,431	32,921
120/501210	Overtime Compensation	534,173	164,900	275,000	110,100
170/501510	Mandatory Medicare Costs	5,507			
185/501810	Professional and Technical Membership Fees		1,126	1,120	(6)
189/501950	Allowances Per Collective Bargaining Agreement		43,505	33,800	(9,705)
Personal Services Total		3,495,049	4,237,041	4,354,178	117,137
Contractual Services					
220/520150	Communication Services	5,868	5,158	5,319	161
223/520210	Food Services	256,307	264,234	290,000	25,766
225/520260	Postage		640		(640)
228/520280	Delivery Services	36	146	100	(46)
241/520491	Internal Graphics and Reproduction Services	811	1,455	1,420	(35)
298/521310	Special or Cooperative Programs	1,156,707	1,156,707	2,882,060	1,725,353
Contractual Services Total		1,419,730	1,428,340	3,178,899	1,750,559
Supplies and Materials					
320/530100	Wearing Apparel	7,904	40,950	43,116	2,166
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	7,974	7,981	15,100	7,119
333/530270	Institutional Supplies	9,570	16,732	20,000	3,268
353/530640	Books, Periodicals, Publications, Archives and Data Services	739	7,500	7,500	
355/530700	Photographic and Reproduction Supplies		485	500	15
360/530790	Medical, Dental, and Laboratory and Supplies		4,850	2,775	(2,075)
Supplies and Materials Total		26,186	78,498	88,991	10,493
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	880	1,760		(1,760)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			1,056	1,056
449/540310	Op., Maint. and Repair of Institutional Equipment	167,728	167,288	424,670	257,382
Operations and Maintenance Total		168,608	169,048	425,726	256,678
Rental and Leasing					
630/550010	Rental of Office Equipment	15,002	15,002		(15,002)
630/550018	County Wide Canon Photocopier Lease			9,626	9,626
Rental and Leasing Total		15,002	15,002	9,626	(5,376)
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			(55,000)	(55,000)
Contingency and Special Purposes Total				(55,000)	(55,000)
Operating Funds Total		5,124,575	5,927,929	8,002,420	2,074,491
(717) New/Replacement Capital Equipment - 71700212					
449/540310	Op., Maint. and Repair of Institutional Equipment	200,303			
449/540320	Working Capital – OP. Maint. And Repair of Institutional Equipment		172,000		(172,000)
		200,303	172,000		(172,000)
Capital Equipment Request Total		200,303	172,000		(172,000)

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

DEPARTMENT 212 - SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Supervisory and Clerical - 2120601						
1038	Executive Director - Women's Justice Services	24	1.0	103,187		
0109	Executive Director	24			1.0	103,187
4741	Deputy Director Department of Women's Justice Services-Sheriff	23	1.0	86,746		
4728	Executive Assistant III - Sheriff	20			1.0	78,614
4745	Program Coordinator II-Sheriff	20	1.0	52,687		
5314	Case Manager-Sheriff	20	1.0	62,279	1.0	66,097
5853	Deputy Director II	20			1.0	82,063
0640	Investigator III	18	1.0	65,560		
0048	Administrative Assistant III	16	1.0	58,796	2.0	109,202
4726	Executive Assistant I -Sheriff	16	1.0	44,687	1.0	47,408
0047	Administrative Assistant II	14	1.0	38,670	1.0	52,909
0046	Administrative Assistant I	12	1.0	41,164	1.0	42,031
0671	Investigator II (Intensive Supervision)	CS2	1.0	67,944	1.0	73,920
4864	Data Entry Operator III - Sheriff	12	1.0	38,192	1.0	38,206
			11.0	$659,912	11.0	$693,637
02 Program Services						
02 Sheriff's Female Furlough - 2120603						
4762	First Assistant Executive Director-Sheriff	24			1.0	91,692
0593	Superintendent	23	1.0	80,692		
0758	Director of Security Development	22	1.0	97,782		
1355	Correctional Lieutenant	CO3	1.0	83,785	1.0	84,623
1361	Correctional Sergeant	CO2	2.0	151,986	2.0	147,592
1360	Correctional Officer	CO1	27.0	1,506,619	28.0	1,677,096
5854	Deputy Director III	22			1.0	91,049
			32.0	$1,920,864	33.0	$2,092,052
03 Female Drug Treatment Beds - 2120604						
1355	Correctional Lieutenant	CO3	1.0	79,361	1.0	57,983
1361	Correctional Sergeant	CO2	2.0	142,260	2.0	143,684
1360	Correctional Officer	CO1	22.0	1,213,805	22.2	1,332,251
			25.0	$1,435,426	25.2	$1,533,918
Total Salaries and Positions			68.0	$4,016,202	69.2	$4,319,607
Turnover Adjustment				(246,751)		(259,176)
Operating Funds Total			68.0	$3,769,451	69.2	$4,060,431

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 212 - SHERIFF'S WOMEN'S JUSTICE PROGRAMS

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
CS2	1.0	67,944	1.0	73,920
CO3	2.0	163,146	2.0	142,606
CO2	4.0	294,246	4.0	291,276
CO1	49.0	2,720,424	50.2	3,009,347
24	1.0	103,187	2.0	194,879
23	2.0	167,438		
22	1.0	97,782	1.0	91,049
20	2.0	114,966	3.0	226,774
18	1.0	65,560		
16	2.0	103,483	3.0	156,610
14	1.0	38,670	1.0	52,909
12	2.0	79,356	2.0	80,237
Total Salaries and Positions	68.0	$4,016,202	69.2	$4,319,607
Turnover Adjustment		(246,751)		(259,176)
Operating Funds Total	68.0	$3,769,451	69.2	$4,060,431

DEPARTMENT OVERVIEW

230 COURT SERVICES DIVISION

Mission

Provide a safe and protected environment for employees and visitors of Cook County Courthouses; ensure the timely service of process issued by the Circuit Court; and, ensure the timely execution of court orders issued by the Circuit Court. Additionally, the Court Services Department is committed to identifying and resolving issues relating to court processes.

Mandates and Key Activities

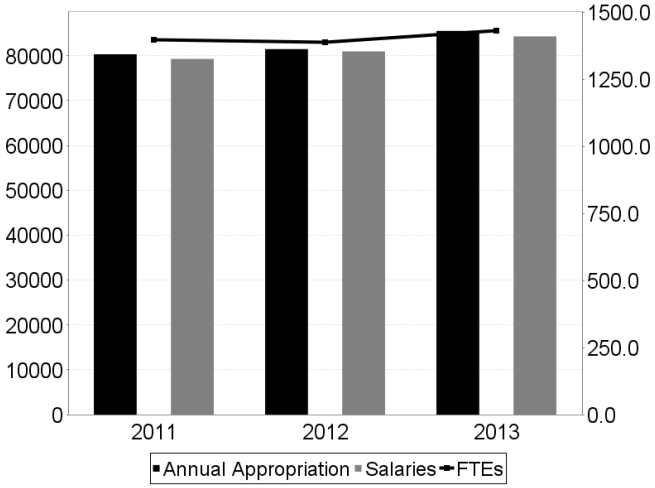
- (55 ILCS 5/3 6023, Ch. 34, par. 3 6023) Sec. 3 6023 - Attendance at courts. Each sheriff shall, in person or by deputy, county corrections officer, or court security officer, attend upon all courts held in his or her county when in session, and obey the lawful orders and directions of the court, and shall maintain the security of the courthouse. Court services customarily performed by sheriffs shall be provided by the sheriff or his or her deputies, county corrections officers, or court security officers, rather than by employees of the court, unless there are no deputies, county corrections officers, or court security officers available to perform such services.
- (55 ILCS 5/3 6023, Ch. 34, par. 3 6023) Sec. 3 6019 - Duties of sheriff; office quarters and hours. Sheriffs shall serve and execute, within their respective counties, and return all warrants, process, orders and judgments of every description that may be legally directed or delivered to them. A sheriff of a county with a population of less than 1,000,000 may employ civilian personnel to serve process in civil matters.

Discussion of 2012 Activities and 2013 Initiatives

In 2013 an analysis of all courthouse staffing will be conducted to determine if further rebidding would be cost-effective.

A Customer Service Feedback Survey was instituted for the Daley Center civil process division, with favorable results thus far. The goal is to expand this initiative to all other civil divisions by early 2013.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	80,330.5	81,477.3	85,532.1
	Adopted	Adopted	Adopted
FTE Positions	1,396.4	1,388.0	1,430.3



STAR Goals/Key Performance Indicators

★Training program for Court Service Deputy Sheriffs following Transportation Security Administration (TSA) guidelines: This program trains Deputy Sheriffs on screening techniques used by the TSA. Completed in 2012, all 427 relevant personnel were trained.

★Report Automation in Squad Cars: This initiative reduces man-hours spent on administrative tasks by automating day-end report preparation. In 2012, an initiative to explore alternate technologies to increase efficiency and network connection began. The long-term technology will be decided upon and implemented in 2013.

★Social Services Card Program: This was a new program for 2011 that was continued successfully throughout 2012 to refer those facing eviction to social services. In 2012, referrals for social services to those facing eviction were up 43%.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
# of social service cards collected *2012 # is Q3 YTD	1,449	2,303	NA
# of processes served per month per deputy *2012 # is Q3 YTD	1,013	942	NA
# of referrals made to social services providers *2012 # is Q3 YTD	1,085	1,865	NA

Programs

SWAP (Sheriff's Work Alternative Program):

This program enrolls non-violent offenders into a jail alternative program to provide free, supervised manual labor to municipalities, government agencies and non-for-profits.

Social Services Cards Program

On every forcible detainer (notice of eviction), a Social Services Card is presented to the tenant(s) to retrieve relevant data in order to provide outreach/social services. The Social Services Card is then forwarded on to an on-staff social worker, who follows up with those needing services to refer them to the appropriate agency/organization.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 230 - COURT SERVICES DIVISION

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(349,831)	(349,831)
110/501010	Salaries and Wages of Regular Employees	69,382,579	81,000,735	84,317,769	3,317,034
120/501210	Overtime Compensation	652,609	606,250	625,000	18,750
170/501510	Mandatory Medicare Costs	89,682			
189/501950	Allowances Per Collective Bargaining Agreement	5,618	777,406	819,650	42,244
Personal Services Total		70,130,488	82,384,391	85,412,588	3,028,197
Contractual Services					
220/520150	Communication Services	19,477	31,139	32,102	963
225/520260	Postage	161,489	198,606	214,838	16,232
231/520330	Boarding and Lodging of Prisoners	110,384	144,375	150,000	5,625
240/520490	External Graphics and Reproduction Services	1,746			
241/520491	Internal Graphics and Reproduction Services		13,451	14,667	1,216
Contractual Services Total		293,096	387,571	411,607	24,036
Supplies and Materials					
320/530100	Wearing Apparel	9,336	30,361	22,420	(7,941)
333/530270	Institutional Supplies	57,570	33,950	26,213	(7,737)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,564	2,821	3,725	904
355/530700	Photographic and Reproduction Supplies	3,502	5,456	6,625	1,169
360/530790	Medical, Dental, and Laboratory and Supplies	1,149	4,365	4,500	135
Supplies and Materials Total		74,122	76,953	63,483	(13,470)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	4,045	4,500	6,290	1,790
441/540170	Maintenance and Repair of Data Processing Equipment and Software	20,848	39,232	41,194	1,962
449/540310	Op., Maint. and Repair of Institutional Equipment	4,180	4,481	10,900	6,419
Operations and Maintenance Total		29,073	48,213	58,384	10,171
Rental and Leasing					
630/550010	Rental of Office Equipment	76,268	80,208	17,740	(62,468)
630/550018	County Wide Canon Photocopier Lease			68,262	68,262
Rental and Leasing Total		76,268	80,208	86,002	5,794
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(1,500,000)	(500,000)	1,000,000
Contingency and Special Purposes Total			(1,500,000)	(500,000)	1,000,000
Operating Funds Total		70,603,046	81,477,336	85,532,064	4,054,728

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Office of the Chief Deputy Sheriff - 2301028						
1322	Chief Deputy Sheriff	24	1.0	124,429	1.0	124,429
4747	First Chief Deputy Sheriff	24	1.0	114,230	1.0	114,230
5263	General Counsel-Sheriff	24	1.0	103,627		
0051	Administrative Assistant V	20	1.0	79,062		
4727	Executive Assistant II-Sheriff	18	2.0	100,068	2.0	108,210
1341	Deputy Sheriff Sergeant	D3	2.0	140,513	2.0	141,763
5858	Court Liaison-Sheriff	16			4.0	176,612
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	33,986	1.0	33,998
			9.0	$695,915	11.0	$699,242
03 Support Services - 2301030						
1333	Deputy Sheriff II	D2	8.0	497,368	8.0	502,527
			8.0	$497,368	8.0	$502,527
05 Budget Preparation and Financial Control - 2301058						
0110	Director of Financial Control I	20	1.0	79,613	1.0	84,486
0251	Business Manager I	18	1.0	54,810	1.0	58,182
0047	Administrative Assistant II	14	1.0	50,741	1.0	53,831
0046	Administrative Assistant I	12	1.0	43,050	1.0	43,281
0228	Cashier III	12	5.0	216,352	5.0	217,361
4864	Data Entry Operator III - Sheriff	12	3.0	127,475	3.0	127,903
			12.0	$572,041	12.0	$585,044
02 Civil Process Division						
01 Civil Division - Supervisory - 2301035						
0109	Executive Director	24	1.0	91,193		
4749	Chief Civil Division-Sheriff	23			1.0	105,414
4729	Executive Assistant IV-Sheriff	22	1.0	61,377		
0048	Administrative Assistant III	16	1.0	58,747	1.0	62,326
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,596	1.0	42,853
			4.0	$253,913	3.0	$210,593
02 Processing Court Orders - 2301036						
0048	Administrative Assistant III	16	1.0	58,031	1.0	61,562
0047	Administrative Assistant II	14	1.0	44,827	1.0	47,557
0623	Assistant Real Estate Supervisor	14	1.0	49,853	1.0	52,895
1323	Civil Writ Supervisor	14	4.0	203,823	3.0	152,306
0046	Administrative Assistant I	12	8.0	328,197	7.0	295,388
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	9.0	377,783	7.5	306,865
4864	Data Entry Operator III - Sheriff	12	13.0	560,659	12.0	520,152
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	14.0	532,985	12.0	464,683
4863	Data Entry Operator II-Sheriff	11	5.0	199,706	4.5	176,138
			56.0	$2,355,864	49.0	$2,077,546
03 Providing Process Services - 2301037						
1321	Assistant Chief Deputy Sheriff	D5	1.0	91,789	1.0	90,497
1339	Deputy Sheriff D2B	D2B	14.0	832,828	14.2	899,094
1333	Deputy Sheriff II	D2	5.0	323,718	6.7	421,019
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	7.0	496,622	7.0	489,462
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024	1.0	40,024
			29.0	$1,866,447	30.9	$2,021,562
04 Real Estate Foreclosures - 2301038						
1341	Deputy Sheriff Sergeant	D3	1.0	51,512	1.0	70,683

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
4864	Data Entry Operator III - Sheriff	12	1.0	44,598	1.0	44,598
			2.0	$96,110	2.0	$115,281
05 Warrants, Levies and Evictions - 2301039						
1321	Assistant Chief Deputy Sheriff	D5	1.0	65,616	1.0	90,705
4752	Deputy Director-Sheriff	22	1.0	78,975		
1339	Deputy Sheriff D2B	D2B	53.0	3,389,011	55.4	3,660,090
1341	Deputy Sheriff Sergeant	D3	2.0	141,763	2.0	146,503
5856	Director I	22			1.0	82,063
			57.0	$3,675,365	59.4	$3,979,361
06 Foreign Writ Division - 2301040						
4864	Data Entry Operator III - Sheriff	12	3.0	132,477	3.0	132,477
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	34,420	1.0	37,820
4863	Data Entry Operator II-Sheriff	11	1.0	39,240	1.0	39,240
			5.0	$206,137	5.0	$209,537
03 Courtroom Attendance Service						
01 Courtroom Services - Supervisory - 2301041						
4751	Chief of Courts-Sheriff	23	1.0	95,745	1.0	105,414
0048	Administrative Assistant III	16	1.0	53,214	1.0	56,461
1339	Deputy Sheriff D2B	D2B	14.0	882,894	15.0	978,121
1333	Deputy Sheriff II	D2	3.0	186,136	3.0	188,004
1341	Deputy Sheriff Sergeant	D3	2.0	144,157	2.0	146,948
			21.0	$1,362,146	22.0	$1,474,948
02 SWAP - 2301042						
1364	DIRECTOR OF S.W.A.P.	23	1.0	89,051		
5854	Deputy Director III	22			1.0	70,743
5853	Deputy Director II	20			1.0	95,892
0640	Investigator III	18	1.0	60,908		
5852	Deputy Director I	18			1.0	71,723
0048	Administrative Assistant III	16	1.0	44,793	1.0	47,520
0047	Administrative Assistant II	14	1.0	51,133	1.0	54,929
0046	Administrative Assistant I	12	3.0	131,554	3.0	134,214
1339	Deputy Sheriff D2B	D2B	50.0	3,234,432	49.4	3,241,311
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	5.0	352,023	5.0	352,246
1360	Correctional Officer	CO1	1.0	63,197	1.0	71,505
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031		1
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024		
			66.0	$4,190,612	64.4	$4,221,550
03 Criminal Courts Building - 2301043						
1339	Deputy Sheriff D2B	D2B	1.0	48,756	1.0	66,215
1333	Deputy Sheriff II	D2	159.5	9,968,341	173.5	10,799,737
1331	Deputy Sheriff Lieutenant	D4	3.0	243,568	3.0	240,808
1341	Deputy Sheriff Sergeant	D3	15.0	1,046,432	15.0	1,044,036
4864	Data Entry Operator III - Sheriff	12	1.0	44,598		1
			179.5	$11,351,695	192.5	$12,150,797
04 Traffic Courts - 2301044						
1333	Deputy Sheriff II	D2	22.0	1,340,490	23.1	1,405,714
1331	Deputy Sheriff Lieutenant	D4	1.0	80,636	1.0	81,355
1341	Deputy Sheriff Sergeant	D3	3.0	212,126	3.0	215,715
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	39,240
			27.0	$1,672,492	28.1	$1,742,024

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
05 Richard J. Daley Center - 2301045						
1321	Assistant Chief Deputy Sheriff	D5	1.0	85,596	1.0	69,610
0046	Administrative Assistant I	12	1.0	42,031		1
1333	Deputy Sheriff II	D2	142.5	8,875,147	148.8	9,221,665
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	84,713
1341	Deputy Sheriff Sergeant	D3	6.0	429,680	5.5	384,753
			151.5	$9,513,920	156.3	$9,760,742
06 Domestic Violence Court - 2301046						
1321	Assistant Chief Deputy Sheriff	D5	1.0	68,656	1.0	97,068
1333	Deputy Sheriff II	D2	44.5	2,738,840	47.5	2,943,278
1331	Deputy Sheriff Lieutenant	D4	1.0	84,713	1.0	84,713
1341	Deputy Sheriff Sergeant	D3	3.0	211,276	3.0	214,543
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,598	1.0	35,246
			50.5	$3,148,083	53.5	$3,374,848
07 Police Courts North - 2301047						
1333	Deputy Sheriff II	D2	36.0	2,229,759	36.6	2,229,560
1341	Deputy Sheriff Sergeant	D3	2.0	141,443	2.0	124,986
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,598	1.0	44,598
			39.0	$2,415,800	39.6	$2,399,144
08 Juvenile Courts - 2301048						
1321	Assistant Chief Deputy Sheriff	D5	1.0	85,596	1.0	89,761
1333	Deputy Sheriff II	D2	72.0	4,425,706	73.9	4,616,203
1331	Deputy Sheriff Lieutenant	D4	3.0	241,977	3.0	242,696
1341	Deputy Sheriff Sergeant	D3	5.5	398,869	5.0	356,775
			81.5	$5,152,148	82.9	$5,305,435
09 District # 2 - Skokie - 2301049						
1321	Assistant Chief Deputy Sheriff	D5	1.0	91,789	1.0	87,598
1339	Deputy Sheriff D2B	D2B	16.0	967,339	16.7	1,039,138
1333	Deputy Sheriff II	D2	60.0	3,760,140	57.8	3,623,022
1331	Deputy Sheriff Lieutenant	D4	4.0	325,769	4.0	325,860
1341	Deputy Sheriff Sergeant	D3	6.0	399,685	6.0	402,102
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394	1.0	40,394
			88.0	$5,585,116	86.5	$5,518,114
10 District # 3 - Rolling Meadows - 2301050						
1321	Assistant Chief Deputy Sheriff	D5	1.0	89,977	1.0	95,494
4752	Deputy Director-Sheriff	22	1.0	89,084		
0046	Administrative Assistant I	12	2.0	87,880	3.0	121,105
1339	Deputy Sheriff D2B	D2B	2.0	97,512	2.0	129,913
1333	Deputy Sheriff II	D2	64.0	4,081,591	66.0	4,206,983
1331	Deputy Sheriff Lieutenant	D4	1.0	61,731	1.0	80,636
1341	Deputy Sheriff Sergeant	D3	6.0	419,388	7.0	511,723
5205	Deputy Director	24			1.0	102,517
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394	1.0	40,394
4863	Data Entry Operator II-Sheriff	11	1.0	41,634	1.0	41,634
			79.0	$5,009,191	83.0	$5,330,399
11 District # 4 - Maywood - 2301051						
1321	Assistant Chief Deputy Sheriff	D5	2.0	179,954	2.0	184,948
0046	Administrative Assistant I	12	5.0	213,320	5.0	215,843
1339	Deputy Sheriff D2B	D2B	24.0	1,554,034	23.7	1,551,249
1333	Deputy Sheriff II	D2	75.5	4,683,608	84.1	5,193,441
1331	Deputy Sheriff Lieutenant	D4	4.0	305,009	4.0	323,443

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1341	Deputy Sheriff Sergeant	D3	15.5	1,077,378	15.7	1,066,935
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	41,635	2.0	81,658
			127.0	$8,054,938	136.5	$8,617,517
12 District # 5 - Bridgeview - 2301052						
1321	Assistant Chief Deputy Sheriff	D5	2.0	160,798	2.0	170,908
0046	Administrative Assistant I	12	3.0	132,049	3.0	132,049
1339	Deputy Sheriff D2B	D2B	27.5	1,719,473	26.9	1,736,764
1333	Deputy Sheriff II	D2	85.0	5,392,316	89.8	5,713,479
1331	Deputy Sheriff Lieutenant	D4	2.0	146,444	2.0	166,339
1341	Deputy Sheriff Sergeant	D3	9.5	689,638	10.0	697,825
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031		1
4864	Data Entry Operator III - Sheriff	12	1.0	44,598		1
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024	1.0	40,024
			132.0	$8,367,371	134.7	$8,657,390
13 District # 6 - Markham - 2301053						
1321	Assistant Chief Deputy Sheriff	D5	1.0	65,616	1.0	90,705
0046	Administrative Assistant I	12	4.0	172,596	3.0	131,161
1339	Deputy Sheriff D2B	D2B	1.0	63,698	1.0	66,215
1333	Deputy Sheriff II	D2	105.0	6,634,242	109.1	6,801,781
1331	Deputy Sheriff Lieutenant	D4	3.0	245,985	3.0	240,386
1341	Deputy Sheriff Sergeant	D3	10.0	690,334	10.0	667,869
4864	Data Entry Operator III - Sheriff	12	1.0	42,853	1.0	42,853
			125.0	$7,915,324	128.1	$8,040,970
14 Mental Health - 2301054						
1333	Deputy Sheriff II	D2	3.0	187,918	3.0	188,786
1341	Deputy Sheriff Sergeant	D3	1.0	65,364	1.0	66,563
			4.0	$253,282	4.0	$255,349
15 Jury Transportation Unit - 2301055						
1333	Deputy Sheriff II	D2	3.0	198,645	4.0	262,343
			3.0	$198,645	4.0	$262,343
16 Police Courts South - 2301056						
1321	Assistant Chief Deputy Sheriff	D5	1.0	91,789	1.0	97,416
1333	Deputy Sheriff II	D2	24.0	1,514,884	27.4	1,697,135
1331	Deputy Sheriff Lieutenant	D4	1.0	84,713	1.0	84,713
1341	Deputy Sheriff Sergeant	D3	4.0	266,306	4.0	285,004
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,598		1
			31.0	$2,002,290	33.4	$2,164,269
05 Security Services						
01 County Building - 2301057						
1333	Deputy Sheriff II	D2	1.0	61,219	0.5	23,226
			1.0	$61,219	0.5	$23,226
Total Salaries and Positions			1,388.0	$86,473,432	1,430.3	$89,699,758
Turnover Adjustment				(5,503,791)		(5,381,989)
Operating Funds Total			1,388.0	$80,969,641	1,430.3	$84,317,769

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 230 - COURT SERVICES DIVISION

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
D5	13.0	1,077,176	13.0	1,164,710
D4	26.0	2,064,943	26.0	2,118,594
D3	105.5	7,374,509	106.2	7,386,434
D2B	202.5	12,789,977	205.3	13,368,110
D2	913.0	57,100,068	962.8	60,037,903
CO1	1.0	63,197	1.0	71,505
24	4.0	433,479	3.0	341,176
23	2.0	184,796	2.0	210,828
22	3.0	229,436	2.0	152,806
20	2.0	158,675	2.0	180,378
18	4.0	215,786	4.0	238,115
16	4.0	214,785	8.0	404,481
14	8.0	400,377	7.0	361,518
12	70.0	3,002,522	60.5	2,587,953
11	30.0	1,163,706	27.5	1,075,247
Total Salaries and Positions	1,388.0	$86,473,432	1,430.3	$89,699,758
Turnover Adjustment		(5,503,791)		(5,381,989)
Operating Funds Total	1,388.0	$80,969,641	1,430.3	$84,317,769

DEPARTMENT OVERVIEW

231 POLICE DEPARTMENT

Mission

The mission of the Cook County Sheriff's Police Department is to provide the highest quality of professional police service to the communities we serve. Our mission includes the prevention of crime, the investigation of criminal incidents, the identification and apprehension of criminal suspects, the preparation of criminal cases, and the recovery of stolen or lost property. We reinforce our mission by developing and maintaining cooperative and supportive relationships with federal, state and local law enforcement agencies. We are committed to providing fair, unbiased, and judicious police service in a manner that is respectful of the dignity of all individuals.

The Cook County Sheriff's Police Department is committed to providing the highest quality of police services to the people who live in Cook County. In reflecting community priorities, it is essential that information is shared between the public and our Department by developing and maintaining cooperative relationships within the communities we serve. Information gathered will assist in the identification of problem areas and will inform local police departments and the public of crime trends and statistics. Additionally, knowledge of community dynamics creates an awareness of the crime issues and law enforcement needs of each assigned areas of responsibility. The Sheriff's Police Department's philosophy reflects modern law enforcement concepts and technology by involving every member of the Department in the effort to continually improve all areas of operations. Leadership at all levels reflects our commitment to a strong work ethic, promoting effective learning while maintaining flexibility in response to the communities' needs. The Cook County Sheriff's Police Department strives to achieve the highest standards of performance in order to better serve the citizens of Cook County.

Discussion of 2012 Activities and 2013 Initiatives

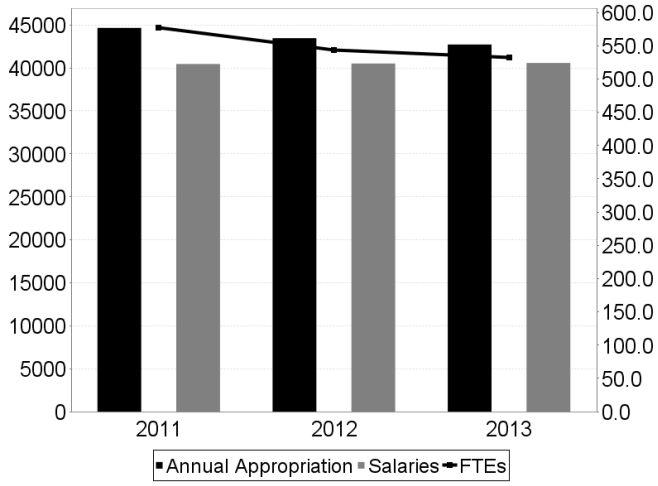
The CCSPD has implemented the following new operational and procedural initiatives and enhancements in 2011, carrying over into 2012:

Administrative Hearing Officer Court initiative dictates that CCSPD patrol officers will no longer be required to make mandatory court appearances for "administrative ordinance" citations written by CCSPD officers. Instead, CCSPD officers are willing participants in a new court initiative conducted by Administrative Hearing Officers that keeps patrol officers on the streets instead of unnecessarily spending time in court for routine ordinance ticket writing, which was the practice in previous years. The end result is increased officer patrols, generating more written tickets, and any resulting revenue increase.

Cigarette Tax Stamp Revenue Enforcement is a cooperative effort between CCSPD officers assisting County Revenue Agents to enforce vendors to purchase cigarette tax stamps. When investigations uncover a vendor selling cigarettes without purchasing County tax stamps for those cigarettes sold, severe fines are levied.

Business License Enforcement is a Cook County Board ordinance calling for all businesses in unincorporated Cook County to purchase an operating license for a nominal fee. CCSPD officers are again assisting County Revenue Agents to enforce new ordinance and issue fines to all businesses found in non-compliance. A new revenue stream will result from the fines collected.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	44,655.2	43,460.8	42,724.6
	Adopted	Adopted	Adopted
FTE Positions	576.7	543.0	531.8



STAR Goals/Key Performance Indicators

★ Increase domestic violence training for CCSPD personnel. Program is designed to provide domestic violence training by a trained, certified expert to reach goal of nearly 100% of police personnel trained by December of 2011.

★ Increase the number of municipalities trained on what information is needed/gathered for CCSPD gang initiative contacts. CCSPD is spearheading effort to increase the information flow of gang activity amongst all Cook County law enforcement agencies. CCSPD Gang Intel is currently working on a gang database that will be available to all suburban law enforcement agencies, set to roll out by December of 2011.

★ Increase the number of suburban municipal government agencies participating in the CCSPD Interoperability Radio Network, and provide training to effectively utilize equipment. In 2011, approximately 60% of the targeted agencies were enrolled in system developed to promote radio coverage and ensure communication in the event of acts of terrorism, natural disasters, or any other crises requiring joint reporting and communication. In 2012, the ongoing effort to enroll more suburban police, fire, and emergency management units should reach at least 80%, provided funding is available to issue radio equipment to all enrolling agencies.

Programs

911 Communications Center

The Cook County Sheriff's Police Department manages and directs the functions of the state-of-the-art emergency 911 communications and dispatch center. The E-911 communications center receives emergency and non-emergency calls from all unincorporated Cook County, as well as calls for service in Cook County Forest Preserve. In addition, all emergency cellular telephone calls that originate from suburban Cook County are received and dispatched from the center, as are calls for seven suburban communities.

Bomb Squad

The main purpose of the Bomb Squad is to support local (seven counties), state and federal law enforcement agencies, including area fire departments, in dealing with all types of explosive devices as well as nuclear, biological, and chemical agents. Team members are trained by the FBI, ATF, U.S. Military, U.S. Department of Homeland Security, and U.S. Secret Service. The Unit is also responsible for the safe destruction of confiscated fireworks and old explosive materials.

Financial Crimes

The Financial Crimes Unit investigates matters relating to fraud, theft, or embezzlement occurring throughout Cook County. These crimes are characterized by deceit, concealment, or violation of trust. Such acts are committed by individuals and organizations to obtain personal or business advantage and includes all manners of economic crimes, such as financial institution fraud, business fraud, financial exploitation of the elderly, forgeries and credit card abuse by organized rings, mortgage fraud, identity theft, real estate fraud, investment fraud, embezzlement, insurance fraud, and money laundering.

Gang Unit

Gang investigators assigned to this unit are responsible for gathering intelligence, identifying factions of gangs, and suppressing gang activity throughout all of Cook County. The unit is divided into 6 teams (1 intelligence team, 5 teams assigned based on geography). The Gang Unit identifies and tracks gang operations and members, spearheads tactical suppression work, and utilizes advanced crime mapping technology to identify gang boundaries and crime trends.

General Investigations

Investigations is responsible for the investigation of all criminal offenses occurring in unincorporated Cook County, the Village of Ford Heights and other surrounding communities making task force assistance requests.

HBT (Hostage Barricade and Terrorist Team)

The Cook County Sheriff's Police Hostage Barricade and Terrorist Team is composed of highly trained officers, responsible for responding to county-wide hostage situations, barricaded suspects and any terrorist events. HBT is also responsible for the execution of high risk search warrants, and all dignitary protection details including Presidential level, Cabinet Officials, Foreign Dignitaries as well as a wide range of threat situational assessments. In addition, HBT serves as a training cadre for members of this agency and numerous other law enforcement agencies on high risk operations.

Narcotics

The Sheriff's Suburban Narcotics Unit focuses primarily on narcotics related crimes that have migrated into suburban Cook County neighborhoods. Narcotics investigators are responsible for the investigation into, and ultimately, the seizure of illegal narcotics and cash proceeds from narcotics sales.

Patrol

The Patrol Division provides conspicuous, aggressive patrols to prevent crime, address complaints, and respond to requests for police service throughout unincorporated Cook County. The division is divided into four districts located in the suburban Circuit Court buildings in Bridgeview, Markham, Rolling Meadows and Skokie.

Records Section

The Records Section provides state-mandated records access to all CCSPD personnel, as well as to County Court personnel, and the general public. The Section gathers, enters, and stores all statistical data on criminal activity from the various CCSPD Units and ultimately makes it available to requesting parties.

Special Operations (Vice, Animal Crimes, Child Exploitation)

The Special Operations Unit specializes in the investigation of prostitution, gambling, cigarette tax/revenue and liquor law violations. The Special Operations Unit also protects children from offenders that prey on children through the internet through arrests for child pornography and sex crimes offenses. This unit is also responsible for investigating dog fighting operations by arresting operators, organizers, and keepers and by rescuing the abused dogs. These dog fighting operations have been identified as an ancillary activity tied to criminal drug enterprises.

Truck / Traffic / DUI Unit

The CCSPD has enhanced its traffic enforcement capabilities by concentrating its efforts to take drunk, drugged, and distracted drivers off the streets. The Truck and Traffic Unit monitors overweight trucks and primarily writes citations that levy fines on disobedient motorists. This unit also conducts roadside safety checkpoints throughout Cook County.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 231 - POLICE DEPARTMENT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	34,374,454	41,111,389	40,579,856	(531,533)
120/501210	Overtime Compensation	2,128,590	1,939,030	1,200,000	(739,030)
133/501360	Per Diem Personnel	65,685	114,072	117,628	3,556
136/501400	Differential Pay	184,330	97,000	100,000	3,000
170/501510	Mandatory Medicare Costs	43,226			
185/501810	Professional and Technical Membership Fees	2,565	3,918	2,750	(1,168)
189/501950	Allowances Per Collective Bargaining Agreement	650	339,500	302,250	(37,250)
Personal Services Total		36,799,500	43,604,909	42,302,484	(1,302,425)
Contractual Services					
213/520010	Ambulance and Patient Transportation Service	14,310	14,550	60,000	45,450
217/520100	Transportation for Specific Activities and Purposes	2,980	5,000	5,000	
220/520150	Communication Services	94,000	186,213	191,972	5,759
225/520260	Postage	1,023	14,647	7,500	(7,147)
228/520280	Delivery Services		1,067	500	(567)
240/520490	External Graphics and Reproduction Services	5,184	19,497	10,600	(8,897)
241/520491	Internal Graphics and Reproduction Services	200	8,148	4,000	(4,148)
291/521266	Confiscated Vehicles in Accordance with Illinois Revised Statutes	850	1,455	1,500	45
Contractual Services Total		118,548	250,577	281,072	30,495
Supplies and Materials					
320/530100	Wearing Apparel	16,412	38,800	32,000	(6,800)
333/530270	Institutional Supplies	73,541	94,794	54,000	(40,794)
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,545	128,556		(128,556)
353/530675	County Wide Lexis-Nexis Contract			25,000	25,000
355/530700	Photographic and Reproduction Supplies	31,518	44,522	39,000	(5,522)
360/530790	Medical, Dental, and Laboratory and Supplies	4,626	14,550	10,000	(4,550)
Supplies and Materials Total		127,641	321,222	160,000	(161,222)
Operations and Maintenance					
401/540010	Fuel Oil/Heat	708	2,910	3,000	90
402/540030	Water and Sewer	3,578	3,880	4,000	120
410/540050	Electricity	4,527	4,850	5,000	150
440/540130	Maintenance and Repair of Office Equipment	11,878	39,400	472,000	432,600
441/540170	Maintenance and Repair of Data Processing Equipment and Software	13,145	26,290		(26,290)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			15,774	15,774
449/540310	Op., Maint. and Repair of Institutional Equipment	27,957	47,142	48,600	1,458
Operations and Maintenance Total		61,794	124,472	548,374	423,902
Rental and Leasing					
630/550010	Rental of Office Equipment	130,934	182,959		(182,959)
630/550018	County Wide Canon Photocopier Lease			32,626	32,626
Rental and Leasing Total		130,934	182,959	32,626	(150,333)
Contingency and Special Purposes					
810/580340	Contingency Fund - For Confidential Investigation	30,121	33,950		(33,950)
818/580033	Reimbursement to Designated Fund	150,586	366,000	200,000	(166,000)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(39,173)	(1,423,240)	(800,000)	623,240
Contingency and Special Purposes Total		141,534	(1,023,290)	(600,000)	423,290
Operating Funds Total		37,379,951	43,460,849	42,724,556	(736,293)

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Office of the Chief of Police - 2310996						
1325	County Police Chief	24	1.0	124,429	1.0	124,429
5263	General Counsel-Sheriff	24		1		
4730	Executive Assistant V-Sheriff	23	1.0	95,161		
5857	Director II	23			1.0	100,997
4727	Executive Assistant II-Sheriff	18	1.0	68,289	1.0	73,034
1328	County Police Officer	P1	2.0	159,714	2.0	162,720
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	39,240
			6.0	$486,834	6.0	$500,420
02 Office of the 1st Deputy Chief - 2310997						
4727	Executive Assistant II-Sheriff	18	1.0	68,289	1.0	73,846
1310	First Deputy Chief of Police	24	1.0	120,288	1.0	120,288
			2.0	$188,577	2.0	$194,134
05 Vice Unit - 2311400						
1330	County Police Sergeant	P2	1.0	94,466	1.0	95,410
0047	Administrative Assistant II	14	1.0	49,931	1.0	49,931
1328	County Police Officer	P1	5.0	398,503	5.0	404,249
			7.0	$542,900	7.0	$549,590
06 Special Operations - 2311001						
1330	County Police Sergeant	P2	1.0	93,498	1.0	95,410
0647	Deputy Chief Investigator	24	1.0	120,000		
0708	Director	24			1.0	109,118
1328	County Police Officer	P1	14.5	1,134,498	12.0	936,400
5259	Deputy Chief of Police	24			1.0	120,000
5320	Director of Financial Crimes & Public Corruption-Sheriff	24	1.0	109,118		
			17.5	$1,457,114	15.0	$1,260,928
07 Homeland Security - 2311002						
1330	County Police Sergeant	P2	1.0	105,627	1.0	106,684
4740	Homeland Security Coordinator-Sheriff	23	1.0	85,886	1.0	70,658
1328	County Police Officer	P1	8.0	659,888	7.5	612,307
			10.0	$851,401	9.5	$789,649
02 Management Services Bureau						
01 Office of the Deputy Chief - 2311003						
0611	Deputy Chief Administrative Services	24	1.0	109,118		
0253	Business Manager III	22	1.0	96,810		
4864	Data Entry Operator III - Sheriff	12	1.0	42,534	1.0	42,853
			3.0	$248,462	1.0	$42,853
02 Management Services - 2311004						
1330	County Police Sergeant	P2	2.0	186,854	3.0	282,970
0047	Administrative Assistant II	14	1.0	49,931	1.0	51,241
1326	County Police Lieutenant	P3	1.0	101,265	1.0	109,626
1328	County Police Officer	P1	9.5	765,528	11.0	896,332
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031	1.0	42,031
			14.5	$1,145,609	17.0	$1,382,200
04 Finance Section - 2311006						
5204	Deputy Director	23	1.0	85,892		
0291	Administrative Analyst I	17	1.0	62,159	1.0	65,985
0048	Administrative Assistant III	16	1.0	49,170	1.0	52,164
			3.0	$197,221	2.0	$118,149

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
06 Asset Forfeiture - 2311007						
1328	County Police Officer	P1	1.0	82,346	1.0	85,868
			1.0	$82,346	1.0	$85,868
08 Administrative Tows / Vehicle Section - 2311009						
1328	County Police Officer	P1	1.0	82,346	1.0	86,957
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12		1		
			1.0	$82,347	1.0	$86,957
10 Special Services/security Detail - 2311011						
0208	Security Specialist II	23	3.0	264,977	3.0	271,489
0209	Security Specialist I	20	1.0	76,588	1.0	81,243
			4.0	$341,565	4.0	$352,732
15 Criminalistics Section - 2311013						
1330	County Police Sergeant	P2	1.0	84,726	1.0	91,258
			1.0	$84,726	1.0	$91,258
03 Intelligence And Investigative Section						
01 Special Investigations - 2311014						
1312	Police Commander	P7	1.0	101,630	1.0	109,000
0048	Administrative Assistant III	16	2.0	99,575	2.0	105,659
1328	County Police Officer	P1	1.0	82,346	1.0	83,169
5259	Deputy Chief of Police	24	1.0	109,118	1.0	114,500
			5.0	$392,669	5.0	$412,328
02 Narcotics Unit - 2311015						
1326	County Police Lieutenant	P3	1.0	100,261	1.0	108,461
1330	County Police Sergeant	P2	2.0	198,015	2.0	202,094
1328	County Police Officer	P1	15.0	1,201,927	15.0	1,187,086
			18.0	$1,500,203	18.0	$1,497,641
03 Gang Tactical Unit (GTU) - 2311016						
1312	Police Commander	P7	2.0	203,260	1.0	101,630
1330	County Police Sergeant	P2	8.0	765,030	9.7	931,016
0046	Administrative Assistant I	12	1.0	43,281	1.0	43,281
1326	County Police Lieutenant	P3	1.0	101,265	1.0	109,526
1328	County Police Officer	P1	46.0	3,586,644	41.0	3,220,869
			58.0	$4,699,480	53.7	$4,406,322
04 Tobacco Enforcement Unit - 2311025						
1328	County Police Officer	P1	9.0	623,235	11.0	880,179
			9.0	$623,235	11.0	$880,179
04 Operational Support Bureau						
01 Communications Section - 2311017						
2329	Electrical Mechanic	X	1.0	84,032	1.0	84,032
1330	County Police Sergeant	P2	1.0	94,466	1.0	95,410
0818	Director Communications Center	23	1.0	66,606		
5853	Deputy Director II	20			1.0	97,684
4753	Radio Technician-Sheriff	18	1.0	57,018	1.0	60,499
			4.0	$302,122	4.0	$337,625
02 Records Section - 2311018						
1330	County Police Sergeant	P2	1.0	92,388	1.0	93,311
0047	Administrative Assistant II	14	3.0	151,876	3.0	152,809
1004	Telephone Operator IV	14	1.0	44,549	1.0	46,245
0046	Administrative Assistant I	12	1.0	43,033	1.0	43,281
1328	County Police Officer	P1			0.5	27,662

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	40,169	1.0	42,031
4864	Data Entry Operator III - Sheriff	12	4.0	163,497	4.0	169,009
			11.0	$535,512	11.5	$574,348
05 Field Operations						
01 Helicopter Unit - 2311019						
1328	County Police Officer	P1	3.0	244,957	3.0	249,507
			3.0	$244,957	3.0	$249,507
03 Uniformed Patrol - 2311021						
1312	Police Commander	P7	4.0	404,786	4.0	423,172
1329	County Police Assistant Chief	P6	1.0	101,265		
4814	Deputy Police Commander	P5	2.0	209,706	2.0	222,476
1326	County Police Lieutenant	P3	7.0	707,851	8.0	795,208
1330	County Police Sergeant	P2	24.0	2,296,268	23.0	2,244,344
1328	County Police Officer	P1	193.5	15,141,845	197.9	15,764,728
5259	Deputy Chief of Police	24			1.0	114,500
0048	Administrative Assistant III	16	1.0	57,105	1.0	60,596
0047	Administrative Assistant II	14	4.0	199,247	3.0	148,412
0046	Administrative Assistant I	12	1.0	38,124	1.0	38,206
			237.5	$19,156,197	240.9	$19,811,642
04 Investigations - 2311022						
1312	Police Commander	P7	1.0	101,630	1.0	109,000
1326	County Police Lieutenant	P3	2.0	202,530	2.0	219,152
1330	County Police Sergeant	P2	8.0	737,065	9.0	843,896
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
1328	County Police Officer	P1	55.0	4,388,266	52.5	4,286,680
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	43,198	1.0	43,281
			68.0	$5,524,128	66.5	$5,553,448
05 Grafitti Removal Unit - 2311501						
5853	Deputy Director II	20			1.0	65,088
4725	Graffiti Removal Technician	15	7.0	336,281	4.0	195,561
2372	Road Equipment Operator	X	1.0	88,920	1.0	88,920
			8.0	$425,201	6.0	$349,569
06 Overweight Truck Enforcement - 2311024						
1326	County Police Lieutenant	P3	1.0	101,265		
1330	County Police Sergeant	P2	2.0	184,822	1.0	95,410
1328	County Police Officer	P1	14.0	1,103,674	6.0	490,159
			17.0	$1,389,761	7.0	$585,569
07 Fugitive Section						
01 Central Warrants Unit - 2311027						
1330	County Police Sergeant	P2	1.0	102,592	2.0	204,065
0109	Executive Director	24			1.0	95,784
5315	Chief of Fugitive Unit-Sheriff	24			1.0	93,023
0050	Administrative Assistant IV	18	1.0	61,636	1.0	65,415
0048	Administrative Assistant III	16	1.0	58,798	1.0	62,810
0047	Administrative Assistant II	14	4.0	200,742	4.0	200,741
1326	County Police Lieutenant	P3	1.0	101,265	1.0	109,626
1328	County Police Officer	P1	26.5	2,130,080	27.7	2,225,679
			34.5	$2,655,113	38.7	$3,057,143
Total Salaries and Positions			543.0	$43,157,680	531.8	$43,170,059
Turnover Adjustment				(2,643,952)		(2,590,203)

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
Operating Funds Total			543.0	$40,513,728	531.8	$40,579,856

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 231 - POLICE DEPARTMENT

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	172,952	2.0	172,952
P7	8.0	811,306	7.0	742,802
P6	1.0	101,265		
P5	2.0	209,706	2.0	222,476
P3	14.0	1,415,702	14.0	1,451,599
P2	53.0	5,035,817	55.7	5,381,278
P1	404.0	31,785,797	395.1	31,600,551
24	6.0	692,072	8.0	891,642
23	7.0	598,522	5.0	443,144
22	1.0	96,810		
20	1.0	76,588	3.0	244,015
18	4.0	255,232	4.0	272,794
17	1.0	62,159	1.0	65,985
16	5.0	264,648	5.0	281,229
15	7.0	336,281	4.0	195,561
14	15.0	747,715	14.0	700,818
12	11.0	455,868	11.0	463,973
11	1.0	39,240	1.0	39,240
Total Salaries and Positions	543.0	$43,157,680	531.8	$43,170,059
Turnover Adjustment		(2,643,952)		(2,590,203)
Operating Funds Total	543.0	$40,513,728	531.8	$40,579,856

DEPARTMENT OVERVIEW

235 IMPACT INCARCERATION

Mission

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

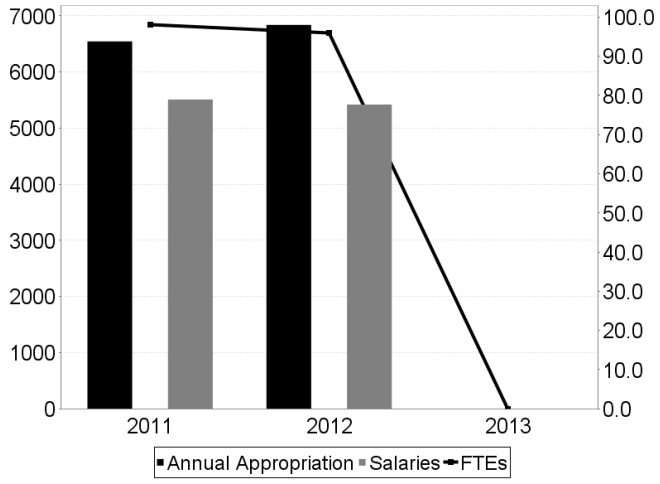
In 2013, this program will continue to provide these services in the same capacity, but will be moved under Reentry Services, as it is truly one alternative reentry program The Sheriff's Office provides, amidst several.

Mandates and Key Activities

- CC Boot Camp sentencing requirements 730 ILCS 5/5-8-1.2; Treatment Alternatives Sentencing Requirements 20 ILCS 301/40-5; County Jail Act 730 ILCS 125/0.01 (from CH.75, par. 100)
- Work actively with graduates in the post release phase on a daily basis, offering additional substance abuse counseling, job preparation classes, and employment assistance, to ensure the continued success of the Boot Camp program.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	6,544.2	6,838.2	0
	Adopted	Adopted	Adopted
FTE Positions	98.0	96.0	0



STAR Goals/Key Performance Indicators

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 235 - IMPACT INCARCERATION

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	4,773,392	5,826,410		(5,826,410)
120/501210	Overtime Compensation	307,627	131,268		(131,268)
170/501510	Mandatory Medicare Costs	6,594			
185/501810	Professional and Technical Membership Fees	160	1,842		(1,842)
189/501950	Allowances Per Collective Bargaining Agreement	650	50,440		(50,440)
Personal Services Total		5,088,423	6,009,960		(6,009,960)
Contractual Services					
215/520050	Scavenger Services	1,841	2,231		(2,231)
223/520210	Food Services	467,560	482,021		(482,021)
225/520260	Postage	823	1,705		(1,705)
228/520280	Delivery Services	65	388		(388)
235/520390	Contractual Maintenance Services	510	1,164		(1,164)
240/520490	External Graphics and Reproduction Services	548			
241/520491	Internal Graphics and Reproduction Services	449	776		(776)
260/520830	Professional and Managerial Services		4,850		(4,850)
278/521200	Laboratory Related Services	5,412	17,314		(17,314)
Contractual Services Total		477,208	510,449		(510,449)
Supplies and Materials					
320/530100	Wearing Apparel	83,541	165,152		(165,152)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	28,008	39,240		(39,240)
333/530270	Institutional Supplies	23,997	35,278		(35,278)
353/530640	Books, Periodicals, Publications, Archives and Data Services	16,255	24,500		(24,500)
355/530700	Photographic and Reproduction Supplies	435	1,212		(1,212)
360/530790	Medical, Dental, and Laboratory and Supplies	6,854	7,375		(7,375)
Supplies and Materials Total		159,091	272,757		(272,757)
Operations and Maintenance					
449/540310	Op., Maint. and Repair of Institutional Equipment	34,761	34,761		(34,761)
Operations and Maintenance Total		34,761	34,761		(34,761)
Rental and Leasing					
630/550010	Rental of Office Equipment	10,269	10,269		(10,269)
Rental and Leasing Total		10,269	10,269		(10,269)
Operating Funds Total		5,769,751	6,838,196		(6,838,196)
(717) New/Replacement Capital Equipment - 71700235					
449/540310	Op., Maint. and Repair of Institutional Equipment	35,700			
449/540320	Working Capital – OP. Maint. And Repair of Institutional Equipment		35,700		(35,700)
521/560420	Institutional Equipment	21,972			
		57,672	35,700		(35,700)
Capital Equipment Request Total		57,672	35,700		(35,700)

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

DEPARTMENT 235 - IMPACT INCARCERATION

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Boot Camp						
01 Supervisory and Clerical - 2350992						
1380	Director of Boot Camp	24	1.0	103,187		
5418	Deputy Director of Administration	24	1.0	102,109		
4752	Deputy Director-Sheriff	22	1.0	75,566		
0050	Administrative Assistant IV	18		1		
			3.0	$280,863		
02 Security, Development and Training - 2350993						
5565	Correctional Commander	CO5	2.0	173,511		
0050	Administrative Assistant IV	18	1.0	61,048		
0047	Administrative Assistant II	14	1.0	49,473		
1355	Correctional Lieutenant	CO3	8.0	622,568		
1361	Correctional Sergeant	CO2	6.0	445,607		
1360	Correctional Officer	CO1	58.0	3,147,385		
			76.0	$4,499,592		
03 Administration and Support Services - 2350994						
4727	Executive Assistant II-Sheriff	18	1.0	51,864		
0048	Administrative Assistant III	16	1.0	58,168		
1513	Caseworker III	16	1.0	45,587		
1213	Cook II (Sheriff)	X16	2.0	80,778		
			5.0	$236,397		
04 Program Services - 2350995						
4752	Deputy Director-Sheriff	22	1.0	94,909		
2178	Personnel Manager II	18	1.0	67,451		
1515	Caseworker V	18	3.0	194,484		
0048	Administrative Assistant III	16	1.0	56,407		
0823	Counselor III	16	3.0	164,802		
0047	Administrative Assistant II	14	1.0	45,104		
1953	Registered Nurse III	FB	2.0	141,023		
			12.0	$764,180		
Total Salaries and Positions			96.0	$5,781,032		
Turnover Adjustment				(361,452)		
Operating Funds Total			96.0	$5,419,580		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 235 - IMPACT INCARCERATION

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
X16	2.0	80,778		
FB	2.0	141,023		
CO5	2.0	173,511		
CO3	8.0	622,568		
CO2	6.0	445,607		
CO1	58.0	3,147,385		
24	2.0	205,296		
22	2.0	170,475		
18	6.0	374,848		
16	6.0	324,964		
14	2.0	94,577		
Total Salaries and Positions	96.0	$5,781,032		
Turnover Adjustment		(361,452)		
Operating Funds Total	96.0	$5,419,580		

DEPARTMENT OVERVIEW

236 REENTRY AND DIVERSION PROGRAMS

Mission

Deliver prevention programs to all Cook County communities; reduce entry into the justice system; provide effective, comprehensive programs to detainees, inmates and participants promoting individual change and reducing recidivism; establish and provide opportunities for successful reentry into the community.

Mandates and Key Activities

- Provide substance abuse programs, vocational and educational programs to detainees who are referred either from CCDOC or through adjudication
- CC VRIC sentencing requirements 730 ILCS 5/5-8-1.2; Treatment Alternatives Sentencing Requirements 20 ILCS 301/40-5; County Jail Act 730 ILCS 125/0.01 (from CH.75 , par. 100)
- Consent Decree as a result of Duran v. Brown et al. 74 C 2949 (federal litigation)

Discussion of 2012 Activities and 2013 Initiatives

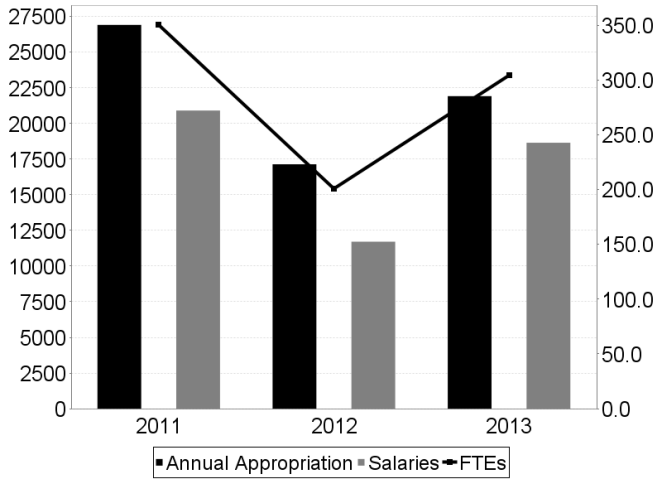
In 2012 the Department of Reentry and Diversion Programs continued to offer educational and vocational programs and other services including drug rehabilitation, counseling, behavioral health treatment and life skills. These services are offered through the Sheriff's Pre-Release Center, Vocational Rehabilitation Impact Center and Day Reporting Center.

Ongoing educational programs include a Virtual High School and GED programs. In 2012, The Virtual High School added a third classroom in the Day Reporting Center allowing 25 additional students the opportunity to be enrolled.

Ongoing vocational trainings include horticulture, recycling, carpentry and computer recycling. The Pre-Release Garden has been expanded to 65,000 square feet and the female detainees are now also participating. Produce from the garden is sold to local restaurants, as well as a new initiative with Farmers Markets.

New programs added in 2012 include the installment of an Apiary where detainees learn how to keep and manage Honeybee colonies. Currently, there are 19 hives which will increase to 50 in 2013. Additionally, an Aquaponics program in our Vocational Rehabilitation Impact Center was established. Detainees obtain skills in maintaining the Aquaponics system, and breeding 300-400 fish annually.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	26,910.1	17,137.4	21,914.7
	Adopted	Adopted	Adopted
FTE Positions	350.2	201.0	304.1



STAR Goals/Key Performance Indicators

★ Increase job preparation program participation: In 2011 there were 211 participants in job preparation programs. Halfway through 2012 there were 178 participants. Plans are underway to increase this number throughout 2013.

★ Increased number of participants in educational programs: In 2011 the Sheriff's Office youth programs were presented to 35,590 students. In 2012 the goal was set lower, at 25,000 students. The lower number is because of a change in how the number of students reached is calculated. Previous practice allowed for each contact with a student, regardless of whether they had been part of a previous program earlier in the year (and thus, already counted) to be counted as a new student contact. Currently, and moving forward, students will be counted only once, to ensure greater record keeping and statistical tracking. Halfway through 2012, the youth programs have presented to 22,990 unique students.

★ Increased number of High School Credits earned in Virtual High School: This is the first year the Sheriff's Office is tracking the overall number of credits earned through the Virtual High School program. Through the first two quarters of 2012 there have been 315 credits earned by students. We will continue to track this throughout 2013 to ensure progress.

Programs

Vocational Rehabilitation Impact Center

This program offers non-violent offenders vocational skills, education and alcohol/substance abuse treatment. Participation is ten weeks followed by eight months of post-release supervision.

Community Outreach

This program enlists volunteer clergy and members from faith based organizations to provide spiritual, educational and mentoring programs to detainees.

Day Reporting

An intensive out-patient substance abuse and behavioral health treatment program for men who are awaiting trial or on probation. The program also offers an on-site alternative high school, GED program and job readiness classes. Participants are able to return to their homes in the community at the end of the day under electronic monitoring.

Pre-Release Center

The Pre-release center is a secure residential drug treatment program for pre-trial inmates. Using a variety of methods, it aims to break the cycle of drug addiction and criminality. Inmates are enrolled in self-help groups, learn personal living skills, and attend adult education/GED classes.

Senior Services

Senior Services coordinates with law enforcement and other professionals in the community who specialize in meeting the needs of seniors through planning, education, communication, cooperative strategies, and supportive services.

Youth Services

The Youth Services Department offers educational programs to students, teachers, service providers and community groups in the following areas: alcohol, tobacco, and other drug education; violence prevention; youth leadership; and child safety. They also offer DUI and distracted driving programs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(94,963)	(94,963)
110/501010	Salaries and Wages of Regular Employees	10,032,232	12,652,323	18,648,147	5,995,824
120/501210	Overtime Compensation	98,511	126,100	450,000	323,900
170/501510	Mandatory Medicare Costs	10,895			
185/501810	Professional and Technical Membership Fees		588	2,160	1,572
189/501950	Allowances Per Collective Bargaining Agreement	3,919	100,250	137,150	36,900
190/501970	Transportation and Other Travel Expenses for Employees	492	970	1,000	30
Personal Services Total		10,146,049	12,880,231	19,143,494	6,263,263
Contractual Services					
215/520050	Scavenger Services			2,680	2,680
220/520150	Communication Services	11,079	11,232	11,579	347
223/520210	Food Services	633,971	653,578	1,087,000	433,422
225/520260	Postage		4,908	1,100	(3,808)
228/520280	Delivery Services			400	400
235/520390	Contractual Maintenance Services		2,910	4,200	1,290
240/520490	External Graphics and Reproduction Services	1,648	9,506	9,800	294
241/520491	Internal Graphics and Reproduction Services	110	3,667	7,500	3,833
260/520830	Professional and Managerial Services			5,000	5,000
278/521200	Laboratory Related Services			17,850	17,850
298/521310	Special or Cooperative Programs	2,315,000	3,333,282	3,336,373	3,091
Contractual Services Total		2,961,807	4,019,083	4,483,482	464,399
Supplies and Materials					
310/530010	Food Supplies	1,531	3,880	4,000	120
320/530100	Wearing Apparel	1,198	54,689	222,000	167,311
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	29,155	74,184	111,917	37,733
333/530270	Institutional Supplies	19,712	42,593	79,066	36,473
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,218	2,800	26,350	23,550
355/530700	Photographic and Reproduction Supplies	4,472	11,465	12,720	1,255
360/530790	Medical, Dental, and Laboratory and Supplies			7,603	7,603
Supplies and Materials Total		57,287	189,611	463,656	274,045
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		100		(100)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	5,120	10,241		(10,241)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			6,145	6,145
449/540310	Op., Maint. and Repair of Institutional Equipment	(10)		71,536	71,536
Operations and Maintenance Total		5,110	10,341	77,681	67,340
Rental and Leasing					
630/550010	Rental of Office Equipment	33,182	33,182		(33,182)
630/550018	County Wide Canon Photocopier Lease			41,339	41,339
638/550100	Rental of Institutional Equipment		485	500	15
660/550130	Rental of Facilities	2,310	4,500	4,500	
Rental and Leasing Total		35,492	38,167	46,339	8,172
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(2,300,000)	(2,300,000)
Contingency and Special Purposes Total				(2,300,000)	(2,300,000)
Operating Funds Total		13,205,745	17,137,433	21,914,652	4,777,219

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

DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Community Supervision						
01 Administration - 2360979						
0012	Assistant Executive Director	24			1.0	104,000
0109	Executive Director	24			1.0	106,000
5703	Assistant Executive Director of Reentry and Diversion	24	1.0	104,000		
5704	Executive Director of Reentry and Diversion	24	1.0	106,000		
5860	Prog. Coordinator IV-Sheriff	23			1.0	110,109
4728	Executive Assistant III - Sheriff	20			1.0	65,818
4745	Program Coordinator II-Sheriff	20			1.0	74,020
4727	Executive Assistant II-Sheriff	18	1.0	66,427	1.0	65,561
5335	Program Coordinator I - Sheriff	18	1.0	51,784	1.0	54,958
0046	Administrative Assistant I	12	1.0	41,379	1.0	42,031
			5.0	$369,590	8.0	$622,497
02 Diversion Programs - 2360980						
4744	Deputy Director Jail Diversion	23	1.0	99,642		
5855	Deputy Director IV	23			1.0	105,705
1315	Director of Youth Services	21	1.0	69,716		
5853	Deputy Director II	20			1.0	73,994
0050	Administrative Assistant IV	18	2.0	117,463	1.0	69,554
1318	Youth Service Worker III	18	2.0	120,766	2.0	124,990
5335	Program Coordinator I - Sheriff	18			1.0	55,078
0048	Administrative Assistant III	16	1.0	45,034	1.0	47,795
1317	Youth Service Worker II	16	5.0	255,562	5.0	276,661
1316	Youth Service Worker I	15	5.0	247,374	4.7	239,170
0046	Administrative Assistant I	12	2.0	82,786	2.0	83,022
0954	Data Entry Operator II	09	1.0	44,950	1.0	46,245
			20.0	$1,083,293	19.7	$1,122,214
02 Day Reporting Center						
01 Day Reporting - 2360982						
1383	Director Of Day Reporting Unit	24	1.0	93,323	1.0	93,323
4745	Program Coordinator II-Sheriff	20	1.0	71,586		
5321	Director of Re-Entry Day Reporting-Sheriff	20	1.0	71,586		
5853	Deputy Director II	20			2.0	131,839
0048	Administrative Assistant III	16	2.0	84,838	2.0	90,024
0046	Administrative Assistant I	12	2.0	94,383	2.0	94,383
			7.0	$415,716	7.0	$409,569
02 Fugitive Section - 2360983						
0674	Investigator II (Fugitive Unit)	IS2	11.0	718,232	11.0	722,543
5415	Deputy Chief of Electronic Monitoring	DC1	1.0	81,310	1.0	74,739
5329	Supervisor II-Sheriff	20	1.0	75,277	1.0	76,588
			13.0	$874,819	13.0	$873,870
03 Program Unit - 2360984						
0687	Investigator II (Day Report)	IS2	16.0	1,014,377	16.0	1,114,170
5260	Chief Day Reporting	20			1.5	110,895
5329	Supervisor II-Sheriff	20	3.0	230,453		
5853	Deputy Director II	20			1.0	76,386
			19.0	$1,244,830	18.5	$1,301,451
04 Sheriff's Work Alternative Program						
01 Administrative and Clerical - 2360985						
1054	Project Director IV	23	1.0	66,606		
			1.0	$66,606		

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

DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
06 Pre-release Center						
01 Pre-Release - 2360990						
0047	Administrative Assistant II	14	3.0	149,736	3.0	154,222
1366	Correctional Rehabilitation Worker I	14	1.0	49,931	1.0	49,931
			4.0	$199,667	4.0	$204,153
02 Security - 2360991						
1351	Superintendent	CO6	1.0	100,762	1.0	103,028
1355	Correctional Lieutenant	CO3	7.0	540,133	7.0	578,992
1361	Correctional Sergeant	CO2	9.0	698,290	9.0	619,955
1360	Correctional Officer	CO1	115.0	6,904,141	116.4	7,618,296
			132.0	$8,243,326	133.4	$8,920,271
07 Supervisory and Clerical						
01 Supervisory and Clerical - 2360992						
0708	Director	24			1.0	103,187
0050	Administrative Assistant IV	18			1.0	56,189
1355	Correctional Lieutenant	CO3			1.0	84,623
1360	Correctional Officer	CO1			32.0	1,916,616
5854	Deputy Director III	22			1.0	80,197
					36.0	$2,240,812
08 Security Development and Training						
01 Security, Development, and Training - 2360993						
5565	Correctional Commander	CO5			3.0	296,076
0050	Administrative Assistant IV	18			1.0	64,791
0047	Administrative Assistant II	14			0.5	17,488
1355	Correctional Lieutenant	CO3			7.0	531,177
1361	Correctional Sergeant	CO2			7.0	501,797
1360	Correctional Officer	CO1			30.0	1,790,943
					48.5	$3,202,272
09 Support Services						
01 Support Services - 2360994						
4727	Executive Assistant II-Sheriff	18			1.0	55,039
0048	Administrative Assistant III	16			1.0	61,709
1513	Caseworker III	16			1.0	48,362
1213	Cook II (Sheriff)	X16			2.0	80,817
					5.0	$245,927
10 Program Services						
01 Program Services - 2360995						
2178	Personnel Manager II	18			1.0	53,974
1515	Caseworker V	18			3.0	207,660
0048	Administrative Assistant III	16			1.0	59,875
0823	Counselor III	16			3.0	174,839
0047	Administrative Assistant II	14			1.0	47,863
1953	Registered Nurse III	FB			2.0	151,207
					11.0	$695,418
Total Salaries and Positions			201.0	$12,497,847	304.1	$19,838,454
Turnover Adjustment				(788,997)		(1,190,307)
Operating Funds Total			201.0	$11,708,850	304.1	$18,648,147

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
X16			2.0	80,817
IS2	27.0	1,732,609	27.0	1,836,713
FB			2.0	151,207
DC1	1.0	81,310	1.0	74,739
CO6	1.0	100,762	1.0	103,028
CO5			3.0	296,076
CO3	7.0	540,133	15.0	1,194,792
CO2	9.0	698,290	16.0	1,121,752
CO1	115.0	6,904,141	178.4	11,325,855
24	3.0	303,323	4.0	406,510
23	2.0	166,248	2.0	215,814
22			1.0	80,197
21	1.0	69,716		
20	6.0	448,902	8.5	609,540
18	6.0	356,440	13.0	807,794
16	8.0	385,434	14.0	759,265
15	5.0	247,374	4.7	239,170
14	4.0	199,667	5.5	269,504
12	5.0	218,548	5.0	219,436
09	1.0	44,950	1.0	46,245
Total Salaries and Positions	201.0	$12,497,847	304.1	$19,838,454
Turnover Adjustment		(788,997)		(1,190,307)
Operating Funds Total	201.0	$11,708,850	304.1	$18,648,147

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

Mission

The Cook County Department of Corrections provides a productive, sanitary and secure environment for the inmates, staff and visitors at the facility. The CCDOC also provides safe transportation for inmates, as well as secure alternatives to incarceration, such as Electronic Monitoring.

Mandates and Key Activities

- 55 IICS 5/3-6017: The Sheriff is the custodian of the Courthouse and Jail. He or She shall have the custody and care of the Courthouse and Jail of His or Her County, except as otherwise provided.
- Illinois Administrative Code, Title 20, Chapter I, Subchapter f, part 701, County Jail Standards: Establishes the standards by which Jails should be operated.
- The "Agreed Order": Establishes provisions and sub-provisions by which the CCDOC must be in substantial compliance by May of 2014.
- 730 ILCS 123, County Jail Act: Creates statutory mandates that Illinois Counties must follow.

Discussion of 2012 Activities and 2013 Initiatives

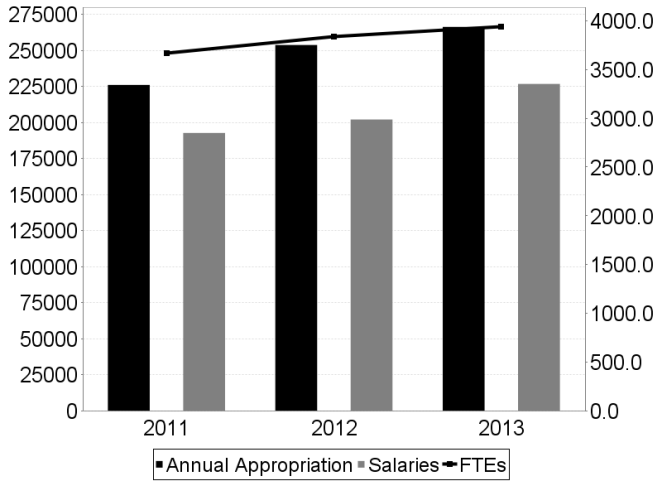
The bidding process was complete for all Officers that wish to become Field Training Officer. The development of the new Field Training Program will now allow for newly graduated Correctional Officers to receive six weeks, instead of two weeks, of training with their assigned Field Training Officers.

In Mid-2012, the CCDOC developed a new attendance review unit that establishes guidelines, reporting procedures and disciplinary procedures for any employee who incurs unauthorized absences.

The CCDOC instituted a centralized inmate clothing room that has allowed the CCDOC greater accountability of all clothing and allows each detainee to immediately be placed in DOC uniform upon entry into the facility.

In 2013 the CCDOC will continue the preparation of staffing and operational plans for the Receiving, Classification and Diagnostic Center currently under construction. The department will also continue to plan for implementing video conference in outlying courthouses for detainees' pre-trial hearings.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	226,028.9	253,737.5	266,292.8
	Adopted	Adopted	Adopted
FTE Positions	3,666.0	3,834.1	3,936.9



STAR Goals/Key Performance Indicators

★ Bring CCDOC into "Full Compliance" with the Department of Justice. The CCDOC was able to achieve either full or partial compliance on approximately 90% of the provisions. The future target is for the DOC to become 100% compliant on the provisions.

★ Increase staffing levels at the CCDOC to achieve additional compliance with the Department of Justice. Requests have been made to hire additional civilian staff to transform several positions currently utilizing sworn Correctional staff.

★ Continue measures to reduce the introduction of contraband into the institution. The CCDOC is researching equipment that could reduce contraband into the institution by either detainees or staff. Currently, the Department utilizes canine searches of mail for contraband prior to distribution to detainees, as well as staff utilizing clear bags for personal belongings.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Average daily jail population *2012 # is Q3 YTD	8,891	9,326	NA
Average number of individuals on court-ordered Electronic Monitoring *2012 # is Q3 YTD	1,124	1,107	NA
% of meals served that contain sufficient nutritional and caloric content *2012 # is Q3 YTD	100%	100%	100%

Programs

Centralized Laundry Unit

The implementation of the Centralized Laundry Unit has become a valuable training tool to non-violent United States military veterans who are currently chosen to participate in the work program. This program has eliminated further expenditures for the CCDOC for laundry services and has been highly praised by

the Agreed Order monitors.

Centralized Roster Management

The utilization of Centralized Roster Management effectively allows for the relocation of staff over a wide range of work assignments within divisions/units in need of additional staff, while maintaining the safety and security of the institution.

Fuel Consumption Reduction

In an effort to reduce fuel consumption, the CCDOC has been utilizing bicycles and all terrain vehicles for patrol, as well as electric cars for our Construction zones. Additionally, all staff has been directed to turn the vehicle ignition off when vehicle is in a stationary position, weather and assignment permitting.

Expansion of Electronic Monitoring Program

As of the present, each detainee enrolled in the Electronic Monitoring Program saves nearly 55% of the expenses rather than housing the detainee within the jail. Not only does placing non-violent, low bond offenders on Electronic Monitoring save money, it also helps in reducing the jail population, which in turn reduces overcrowding within the jail. Finally, placing detainees on Electronic Monitoring also allows detainees to improve themselves outside of the jail setting by being able to work, attend school, church, etc.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	184,243,574	219,795,522	226,719,866	6,924,344
120/501210	Overtime Compensation	8,080,998	9,700,000	8,000,000	(1,700,000)
124/501250	Employee Health Insurance Allotment	800			
170/501510	Mandatory Medicare Costs	253,744			
172/501540	Workers' Compensation	5,359,502	7,453,825	8,104,798	650,973
185/501810	Professional and Technical Membership Fees	1,289	1,978	2,000	22
189/501950	Allowances Per Collective Bargaining Agreement	148,769	2,279,500	2,280,000	500
190/501970	Transportation and Other Travel Expenses for Employees	31			
Personal Services Total		198,088,706	239,230,825	245,106,664	5,875,839
Contractual Services					
215/520050	Scavenger Services	92,802	592,802		(592,802)
217/520100	Transportation for Specific Activities and Purposes	(5,403)			
220/520150	Communication Services	20,921	24,531	25,291	760
223/520210	Food Services	10,562,773	10,562,774	11,651,604	1,088,830
225/520260	Postage	30,777	33,950	40,000	6,050
231/520330	Boarding and Lodging of Prisoners			2,300,000	2,300,000
235/520390	Contractual Maintenance Services	138,346	169,750	225,000	55,250
240/520490	External Graphics and Reproduction Services	6,822	8,000		(8,000)
241/520491	Internal Graphics and Reproduction Services	42	1,700	9,700	8,000
260/520830	Professional and Managerial Services	7,250	140,650	935,000	794,350
298/521310	Special or Cooperative Programs	622,201	894,340	900,000	5,660
Contractual Services Total		11,476,532	12,428,497	16,086,595	3,658,098
Supplies and Materials					
320/530100	Wearing Apparel	472,475	485,000	550,000	65,000
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	605,518	630,500	715,000	84,500
333/530270	Institutional Supplies	479,710	600,430	675,000	74,570
353/530640	Books, Periodicals, Publications, Archives and Data Services		500	500	
355/530700	Photographic and Reproduction Supplies	45,187	63,050	80,000	16,950
Supplies and Materials Total		1,602,891	1,779,480	2,020,500	241,020
Operations and Maintenance					
430/540110	Moving Expenses & Minor Remodeling of County Facilities	6,365	11,640	75,000	63,360
440/540130	Maintenance and Repair of Office Equipment	21,961	25,000	25,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	18,227	36,454		(36,454)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			21,873	21,873
449/540310	Op., Maint. and Repair of Institutional Equipment	721,706	1,076,410	2,820,000	1,743,590
Operations and Maintenance Total		768,260	1,149,504	2,941,873	1,792,369
Rental and Leasing					
630/550010	Rental of Office Equipment	149,165	149,165		(149,165)
630/550018	County Wide Canon Photocopier Lease			137,161	137,161
Rental and Leasing Total		149,165	149,165	137,161	(12,004)
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(1,000,000)		1,000,000
Contingency and Special Purposes Total			(1,000,000)		1,000,000
Operating Funds Total		212,085,553	253,737,471	266,292,793	12,555,322
(715) Major Capital Equipment - Long Term Projects - 71520600					
579/560450	Computer Equipment	1,891,064			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
		1,891,064			
(717) New/Replacement Capital Equipment - 71700239					
449/540310	Op., Maint. and Repair of Institutional Equipment	621,000			
449/540320	Working Capital – OP. Maint. And Repair of Institutional Equipment		621,000		(621,000)
521/560420	Institutional Equipment	27,009	280,000		(280,000)
		648,009	901,000		(901,000)
Capital Equipment Request Total		2,539,073	901,000		(901,000)

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Office Of The Executive Director						
01 Administration and Clerical - 2390935						
0060	Executive Director-Department of Corrections	24	1.0	124,554		
0012	Assistant Executive Director	24	1.0	102,109	2.0	214,428
0109	Executive Director	24			1.0	124,554
4762	First Assistant Executive Director-Sheriff	24	2.0	224,000	1.0	112,000
4799	Medical Liaison	24	1.0	90,001		
5205	Deputy Director	24			1.0	90,001
0253	Business Manager III	22	1.0	97,863	1.0	103,824
4729	Executive Assistant IV-Sheriff	22			1.0	89,252
5706	Executive Assistant to Executive Director	22	1.0	82,541		
0050	Administrative Assistant IV	18	1.4	65,712	1.0	49,153
4727	Executive Assistant II-Sheriff	18	2.5	134,833	2.0	101,285
0048	Administrative Assistant III	16	0.2	9,524	1.0	40,415
1366	Correctional Rehabilitation Worker I	14	1.0	46,245	1.0	48,437
1361	Correctional Sergeant	CO2	1.0	77,345	1.0	78,119
1360	Correctional Officer	CO1	3.0	165,983	3.6	219,197
			16.1	$1,220,710	16.6	$1,270,665
02 Legal Department - 2390936						
5263	General Counsel-Sheriff	24	1.0	90,000		
4165	Legal Counsel	22	1.0	81,314		
4738	Legal Assistant	21	1.0	68,891	1.0	73,116
4745	Program Coordinator II-Sheriff	20	1.0	71,641		
0048	Administrative Assistant III	16	3.0	114,294	3.0	121,245
0281	Management Analyst II	16	1.0	58,798		
5871	Employees Discipline Administrator	16			1.0	67,557
0047	Administrative Assistant II	14	2.0	90,101	6.0	271,921
1360	Correctional Officer	CO1	3.0	178,001	3.0	196,302
			13.0	$753,040	14.0	$730,141
04 Audit and Policy Unit - 2390938						
4760	Audit Coordinator-Sheriff	20	1.0	77,354	1.0	82,077
1355	Correctional Lieutenant	CO3	1.0	86,092	0.5	28,991
1360	Correctional Officer	CO1	4.0	238,594	4.0	236,993
5416	Quality Assurance Auditor	16	1.7	66,670	3.0	121,371
			7.7	$468,710	8.5	$469,432
02 Office Of The Asst Exec Dir - Internal Operations						
01 Administration and Clerical - 2390939						
0012	Assistant Executive Director	24			1.0	107,214
1362	Assistant Executive Director Of Corrections	24	1.0	102,109		
0050	Administrative Assistant IV	18	1.0	67,349	1.0	71,453
			2.0	$169,458	2.0	$178,667
02 Division I - 2390940						
1351	Superintendent	CO6	1.0	96,820	1.0	96,819
5565	Correctional Commander	CO5	4.0	355,878	4.0	406,423
0048	Administrative Assistant III	16	0.2	9,524	1.0	40,415
2384	Vehicle Service Man	15	1.0	41,983	1.0	44,044
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
4731	Information Elevator Starter	X14		1		1
1355	Correctional Lieutenant	CO3	7.0	564,732	7.0	590,215
1361	Correctional Sergeant	CO2	16.0	1,185,923	16.0	1,210,782
1360	Correctional Officer	CO1	301.5	17,045,439	306.3	18,704,336

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			331.7	$19,351,739	337.3	$21,144,474
03 Division II - 2390941						
1351	Superintendent	CO6	1.0	95,383	1.0	95,382
5565	Correctional Commander	CO5	4.0	352,834	4.0	401,381
0048	Administrative Assistant III	16	0.7	28,572	1.0	40,415
0047	Administrative Assistant II	14	1.0	46,245	1.0	47,537
0907	Clerk V	11	1.0	41,634	1.0	41,634
1355	Correctional Lieutenant	CO3	8.0	663,302	8.0	675,385
1361	Correctional Sergeant	CO2	15.0	1,101,075	15.0	1,100,004
1360	Correctional Officer	CO1	236.0	13,398,740	242.0	14,843,593
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394	1.0	40,394
			267.7	$15,768,179	274.0	$17,285,725
04 Division VI - 2390942						
1351	Superintendent	CO6	1.0	76,581	1.0	75,077
5565	Correctional Commander	CO5	3.0	262,017	3.0	288,899
0012	Assistant Executive Director	24			1.0	107,214
1362	Assistant Executive Director Of Corrections	24	1.0	102,109		
0048	Administrative Assistant III	16	0.2	9,524	1.0	40,415
1355	Correctional Lieutenant	CO3	6.0	470,667	6.0	497,187
1361	Correctional Sergeant	CO2	12.0	880,576	12.5	922,503
1360	Correctional Officer	CO1	223.0	12,573,705	227.9	14,030,875
			246.2	$14,375,179	252.4	$15,962,170
05 Division IX - 2390943						
1351	Superintendent	CO6	2.0	190,766	2.0	190,764
5565	Correctional Commander	CO5	3.0	260,265	3.0	289,878
0048	Administrative Assistant III	16	0.2	9,524	1.0	40,415
0047	Administrative Assistant II	14	1.0	49,931	1.0	49,931
1355	Correctional Lieutenant	CO3	7.0	553,091	7.0	593,334
1361	Correctional Sergeant	CO2	15.0	1,102,541	15.0	1,100,637
1360	Correctional Officer	CO1	325.4	17,861,336	323.9	19,569,610
			353.6	$20,027,454	352.9	$21,834,569
06 Division X - 2390944						
1351	Superintendent	CO6	1.0	98,771	1.0	93,498
5565	Correctional Commander	CO5	3.0	260,265	3.0	296,076
0048	Administrative Assistant III	16	0.2	9,524	1.0	40,415
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,440
1355	Correctional Lieutenant	CO3	5.0	353,154	5.0	413,896
1361	Correctional Sergeant	CO2	10.5	742,245	11.5	834,136
1360	Correctional Officer	CO1	199.9	11,236,528	210.4	12,797,857
			220.6	$12,749,927	232.9	$14,525,318
07 Division XI - 2390945						
1351	Superintendent	CO6	1.0	95,383	1.0	91,195
5565	Correctional Commander	CO5	2.0	173,510	2.0	190,724
1107	Programmer III	20	1.0	45,276		
0048	Administrative Assistant III	16	0.2	9,524	1.0	40,415
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,827
1355	Correctional Lieutenant	CO3	5.5	456,642	6.0	510,260
1361	Correctional Sergeant	CO2	18.0	1,300,632	18.5	1,349,327
1360	Correctional Officer	CO1	352.9	19,771,857	357.5	21,853,682
			381.6	$21,902,264	387.0	$24,085,430
08 Support Services - 2390946						

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
2152	Laundry Supervisor II	15	1.0	49,873	1.0	52,910
2384	Vehicle Service Man	15	2.0	91,745	2.0	95,134
0047	Administrative Assistant II	14	1.0	49,440	3.0	125,852
4731	Information Elevator Starter	X14	2.0	68,154	2.0	68,154
2145	Seamster I	X12	1.0	29,714	1.0	30,081
2171	Laundry Worker I	X11	1.0	29,353	1.0	29,353
2412	Janitor II	X09	3.0	108,492	3.0	109,378
5565	Correctional Commander	CO5	3.0	263,801	3.0	259,449
1355	Correctional Lieutenant	CO3	1.0	80,278	1.0	82,362
1361	Correctional Sergeant	CO2	9.0	650,610	9.0	625,717
1360	Correctional Officer	CO1	75.0	4,424,718	74.1	4,734,452
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	3.0	110,199	1.0	40,394
			102.0	$5,956,377	101.1	$6,253,236
09 Electronic Monitoring - 2390947						
5415	Deputy Chief of Electronic Monitoring	DC1	7.0	554,984	4.0	304,002
5315	Chief of Fugitive Unit-Sheriff	24	1.0	93,023		
1382	Director Of Electronic Monitoring	23	1.0	101,417		
1379	Assistant Director Of Electronic Monitoring	23	1.0	102,986	1.0	70,658
0642	Investigator V	22	1.0	66,683		
0674	Investigator II (Fugitive Unit)	IS2	12.0	766,513	12.0	774,987
0671	Investigator II (Intensive Supervision)	CS2	71.0	4,648,740	87.0	6,112,277
5857	Director II	23			1.0	103,542
5260	Chief Day Reporting	20			1.0	84,132
5329	Supervisor II-Sheriff	20	4.0	313,170		
5868	Electronic Monitoring Lieutenant	20			4.0	334,460
0050	Administrative Assistant IV	18	1.0	66,938	1.0	71,011
1111	Systems Analyst II	18	1.0	66,269	1.0	70,305
5328	Supervisor I - Sheriff	18	2.0	143,392	3.0	226,859
5869	Electronic Monitoring Sergeant	18			2.0	138,234
0047	Administrative Assistant II	14			2.0	84,451
0046	Administrative Assistant I	12	0.2			
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	43,148	1.0	43,281
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394		
			104.2	$7,007,657	120.0	$8,418,199
03 Office Of The Asst. Exec. Dir. - Admin. & Planning						
01 Administration and Clerical - 2390948						
0048	Administrative Assistant III	16	1.0	38,098		
1360	Correctional Officer	CO1	4.0	228,067	4.0	250,044
			5.0	$266,165	4.0	$250,044
02 Personnel and Payroll - 2390949						
0742	Personnel Manager V	22	1.0	92,569	1.0	100,031
0245	Payroll Division Supervisor	20	1.0	71,068	1.0	76,851
0050	Administrative Assistant IV	18	2.0	127,607	2.0	135,375
0246	Payroll Division Supervisor III	18	1.0	65,560	1.0	69,554
4735	Benefits Coordinator-Sheriff	16	1.0	58,798	1.0	63,623
4737	FMLA Coordinator-Sheriff	16	0.5	24,565	1.0	40,415
0047	Administrative Assistant II	14	14.0	611,204	15.0	686,845
			20.5	$1,051,371	22.0	$1,172,694
03 Jail Management Information Systems - 2390950						
1355	Correctional Lieutenant	CO3	2.0	164,063	2.0	169,315
1360	Correctional Officer	CO1	4.0	238,918	4.0	238,856

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
5597	Director of Internal Control	23	1.0	99,718		
5855	Deputy Director IV	23			1.0	105,780
5861	JMS Sustain Manager	22			1.0	87,532
1106	Programmer II	18	6.0	262,855	7.0	325,332
			13.0	$765,554	15.0	$926,815
04 Print Shop - 2390951						
0050	Administrative Assistant IV	18	1.0	57,061	1.0	60,539
4705	Multilith Operator IV (D.O.C.)	15	1.0	55,335	1.0	55,335
0047	Administrative Assistant II	14			1.0	38,206
2365	Printer	X	1.0	67,330	1.0	67,330
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11		1		
			3.0	$179,727	4.0	$221,410
05 Mail Room - 2390952						
0048	Administrative Assistant III	16	0.2	9,524	1.0	40,415
0047	Administrative Assistant II	14			1.0	38,206
0907	Clerk V	11	13.0	506,119	13.5	529,846
			13.2	$515,643	15.5	$608,467
07 Business Office - 2390954						
0051	Administrative Assistant V	20	1.0	77,768	1.0	82,499
0050	Administrative Assistant IV	18	1.0	67,712	1.0	71,857
0048	Administrative Assistant III	16	1.7	84,244	2.0	97,846
0047	Administrative Assistant II	14			1.0	38,206
1360	Correctional Officer	CO1	1.0	65,726	1.0	71,505
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	36,933	1.0	37,347
			5.7	$332,383	7.0	$399,260
08 Trust Property and Payouts - 2390955						
0253	Business Manager III	22			1.0	66,400
0252	Business Manager II	20	1.0	62,566		
4763	Trust Supervisor-Sheriff	20	1.0	55,551	1.0	58,960
0048	Administrative Assistant III	16	1.0	57,323	1.0	60,833
1360	Correctional Officer	CO1	5.0	273,095	5.0	298,101
5416	Quality Assurance Auditor	16			1.0	46,840
0046	Administrative Assistant I	12	12.4	485,780	13.0	530,206
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	43,281	1.0	44,598
0907	Clerk V	11	4.0	159,978	4.0	161,748
			25.4	$1,137,574	27.0	$1,267,686
09 Program Services Department - 2390956						
0095	Program Coordinator	22	1.0	78,612		
5859	Prog. Coordinator III-Sheriff	22			1.0	103,880
0837	Law Librarian III	20	1.0	52,687		
1515	Caseworker V	18	1.0	67,092	1.0	47,364
1369	Correctional Rehabilitation Worker III	17	3.0	170,162	3.0	176,230
0048	Administrative Assistant III	16	1.0	45,034	1.0	47,795
0835	Law Librarian I	16	1.0	59,100	1.0	59,100
1367	Correctional Rehabilitation Worker II	16	9.2	509,273	9.5	516,217
3976	Library Assistant	15	5.0	271,561	5.0	272,213
1355	Correctional Lieutenant	CO3	1.0	57,408	1.0	77,817
1360	Correctional Officer	CO1	1.0	63,197	1.0	68,753
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	4.0	212,291	3.0	160,009
4865	Correctional Rehabilitation Worker I	15	1.0	49,050	1.0	49,747

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0047	Administrative Assistant II	14	4.7	214,692	6.0	265,320
1366	Correctional Rehabilitation Worker I	14	27.7	1,302,817	30.0	1,403,515
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031	1.0	42,031
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	37,136	1.0	37,347
			63.6	$3,232,143	65.5	$3,327,338
10 Central Warehouse - 2390957						
1235	Storekeeper V	14		4		
1360	Correctional Officer	CO1	3.0	168,947	4.0	238,555
			3.0	$168,951	4.0	$238,555
12 Training - 2390959						
1360	Correctional Officer	CO1	55.0	2,697,587	54.5	3,013,847
5205	Deputy Director	24			1.0	104,506
			55.0	$2,697,587	55.5	$3,118,353
13 Safety Division - 2390960						
0084	Safety Manager	23	1.0	100,333	1.0	106,473
2140	Dietitian V	22	0.5	47,455		
5844	Inspector II	22			1.0	104,447
5859	Prog. Coordinator III-Sheriff	22			1.0	102,606
5864	Chief of Environmental Health	22			1.0	72,085
1052	Project Director II	21	1.0	67,428	1.0	71,561
1712	Safety Officer	20	1.0	80,843	1.0	85,766
2033	Sanitarian IV	20	1.5	80,088		
5865	Environmental Health Specialist	20			1.0	60,235
2138	Dietitian III	18			1.0	46,476
4726	Executive Assistant I -Sheriff	16			1.0	44,153
1366	Correctional Rehabilitation Worker I	14	1.0	46,245	1.0	48,437
1361	Correctional Sergeant	CO2	1.0	77,345	1.0	78,119
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394	1.0	40,394
			8.0	$540,131	12.0	$860,752
04 Office Of The Asst. Exec. Dir. - Programs & Special Units						
02 Record Office - 2390962						
5416	Quality Assurance Auditor	16	4.2	177,356	6.5	281,400
0047	Administrative Assistant II	14	4.0	197,739	6.0	278,380
1355	Correctional Lieutenant	CO3	2.0	172,184	2.0	158,511
1361	Correctional Sergeant	CO2	9.0	636,373	9.0	616,608
4835	Administrative Assistant I - County Clerk/Sheriff	14	57.7	2,767,354	61.0	2,938,486
0228	Cashier III	12	1.0	37,347	1.0	38,810
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	3.2	137,572	3.0	123,125
0907	Clerk V	11	0.2	9,524		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	156,645	4.0	157,744
			85.3	$4,292,094	92.5	$4,593,064
03 Receiving and Classification - 2390963						
1351	Superintendent	CO6	1.0	95,383	1.0	100,151
5565	Correctional Commander	CO5	2.0	173,510	2.0	197,384
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,440
1355	Correctional Lieutenant	CO3	2.0	163,146	2.0	166,985
1361	Correctional Sergeant	CO2	12.0	874,848	12.0	882,534
1360	Correctional Officer	CO1	145.0	8,460,427	141.9	9,053,758
			163.0	$9,816,754	159.9	$10,450,252
06 Division V - 2390964						
1351	Superintendent	CO6	1.0	97,305	1.0	104,226

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
5565	Correctional Commander	CO5	3.0	262,887	3.0	299,059
0048	Administrative Assistant III	16	0.7	28,572	1.0	40,415
0047	Administrative Assistant II	14	1.0	49,722	1.0	49,931
1355	Correctional Lieutenant	CO3	4.0	316,049	5.0	408,805
1361	Correctional Sergeant	CO2	9.0	662,051	9.0	678,494
1360	Correctional Officer	CO1	214.1	11,909,757	219.7	13,243,295
			232.8	$13,326,343	239.7	$14,824,225
07 Division IV - 2390965						
1351	Superintendent	CO6	1.0	96,820	1.0	97,683
5565	Correctional Commander	CO5	3.0	265,553	3.0	291,871
0048	Administrative Assistant III	16	0.7	28,572	1.0	40,415
0047	Administrative Assistant II	14	1.0	48,437	1.0	48,874
1355	Correctional Lieutenant	CO3	5.0	413,829	5.0	412,223
1361	Correctional Sergeant	CO2	10.0	695,359	10.0	674,160
1360	Correctional Officer	CO1	152.0	8,394,190	154.4	9,303,395
			172.7	$9,942,760	175.4	$10,868,621
09 Division VIII - Cermak - 2390966						
1351	Superintendent	CO6	1.0	100,762	1.0	99,653
5565	Correctional Commander	CO5	3.7	305,900	4.0	395,782
0048	Administrative Assistant III	16	0.2	9,524	1.0	40,415
0047	Administrative Assistant II	14	1.0	51,439	1.0	38,206
1355	Correctional Lieutenant	CO3	7.0	507,275	7.0	549,100
1361	Correctional Sergeant	CO2	19.0	1,382,521	18.5	1,333,198
1360	Correctional Officer	CO1	337.5	18,801,733	344.4	20,927,607
			369.4	$21,159,154	376.9	$23,383,961
05 Office Of The Asst. Exec. Dir. - External Operations						
02 Chief of Security - 2390968						
1351	Superintendent	CO6	2.0	190,766	2.0	199,306
5565	Correctional Commander	CO5	3.0	236,003	3.0	297,106
1344	Radio Dispatcher	16		3	1.5	60,624
0048	Administrative Assistant III	16	9.4	361,930	11.0	447,037
0047	Administrative Assistant II	14	0.2	9,551	1.0	38,206
1355	Correctional Lieutenant	CO3	6.0	467,872	6.0	491,996
1361	Correctional Sergeant	CO2	21.0	1,559,603	20.5	1,515,265
1360	Correctional Officer	CO1	339.9	19,773,174	341.2	21,668,862
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024	1.0	40,024
			382.5	$22,638,926	387.2	$24,758,426
03 Transportation - 2390969						
1361	Correctional Sergeant	CO2	4.0	302,495	4.0	249,357
1360	Correctional Officer	CO1	79.7	4,801,536	80.1	5,225,720
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	40,169	1.0	41,194
			84.7	$5,144,200	85.1	$5,516,271
04 Canine Unit - 2390970						
5565	Correctional Commander	CO5	1.0	82,945	1.0	92,494
0597	Canine Specialist	CO1	8.0	516,065	8.0	539,155
1355	Correctional Lieutenant	CO3	1.0	57,408	1.0	85,230
1360	Correctional Officer	CO1			0.1	5,623
			10.0	$656,418	10.1	$722,502
05 Special Response Team - 2390971						
1355	Correctional Lieutenant	CO3	1.0	81,547	1.0	83,372
1360	Correctional Officer	CO1	63.9	3,421,962	69.4	3,958,504

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			64.9	$3,503,509	70.4	$4,041,876
06 Communications Center - 2390972						
1344	Radio Dispatcher	16		1	0.5	20,208
1361	Correctional Sergeant	CO2	1.0	68,033	1.0	71,842
			1.0	$68,034	1.5	$92,050
06 External Security Beds						
01 Criminal Intelligence Unit - 2390973						
0708	Director	24			1.0	104,106
1351	Superintendent	CO6	1.0	95,383	1.0	100,151
0012	Assistant Executive Director	24			1.0	109,437
0698	Investigator II	IS2	1.0	57,013	1.0	62,026
5319	Director of Criminal Intelligence-Sheriff	24	1.0	104,106		
5295	Senior Investigator	21			1.0	62,682
0641	Investigator IV	20	1.0	71,641	1.0	76,005
0292	Administrative Analyst II	19	1.0	73,960	1.0	78,485
0048	Administrative Assistant III	16	1.0	45,587	1.0	48,362
			6.0	$447,690	8.0	$641,254
Total Salaries and Positions			3,834.1	$221,633,805	3,936.9	$244,441,902
Turnover Adjustment				(19,585,937)		(17,722,036)
Operating Funds Total			3,834.1	$202,047,868	3,936.9	$226,719,866

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
X14	2.0	68,155	2.0	68,155
X12	1.0	29,714	1.0	30,081
X11	1.0	29,353	1.0	29,353
X09	3.0	108,492	3.0	109,378
X	1.0	67,330	1.0	67,330
IS2	13.0	823,526	13.0	837,013
DC1	7.0	554,984	4.0	304,002
CS2	71.0	4,648,740	87.0	6,112,277
CO6	14.0	1,330,123	14.0	1,343,905
CO5	37.7	3,255,368	38.0	3,706,526
CO3	71.5	5,628,739	72.5	5,994,984
CO2	182.5	13,299,575	183.5	13,320,802
CO1	3,136.8	176,709,282	3,185.4	195,292,477
24	10.0	1,032,011	10.0	1,073,460
23	4.0	404,454	4.0	386,453
22	6.5	547,037	9.0	830,057
21	2.0	136,319	3.0	207,359
20	15.5	1,059,653	12.0	940,985
19	1.0	73,960	1.0	78,485
18	20.9	1,192,380	25.0	1,484,797
17	3.0	170,162	3.0	176,230
16	40.4	1,862,982	57.0	2,589,191
15	15.0	771,838	14.0	729,392
14	122.3	5,780,925	144.0	6,739,093
12	20.8	829,328	21.0	863,245
11	31.2	1,219,375	28.5	1,126,872
Total Salaries and Positions	3,834.1	$221,633,805	3,936.9	$244,441,902
Turnover Adjustment		(19,585,937)		(17,722,036)
Operating Funds Total	3,834.1	$202,047,868	3,936.9	$226,719,866

DEPARTMENT OVERVIEW

249 SHERIFF'S MERIT BOARD

Mission

The Sheriff's Merit Board is bifurcated by Law and Regulations to assure fairness in the hiring and promotional practices of the Cook County Sheriff's Office and to provide equality and justice in the statutorily founded disciplinary process. The Merit Board's primary responsibility is to provide the Sheriff with a certified roster of eligible candidates for open sworn positions who possess the knowledge, skills, and abilities necessary for hiring in sworn roles. In addition, upon the Sheriff's referral, the mission of the Merit Board is to conduct hearings on incidents involving disciplinary matters.

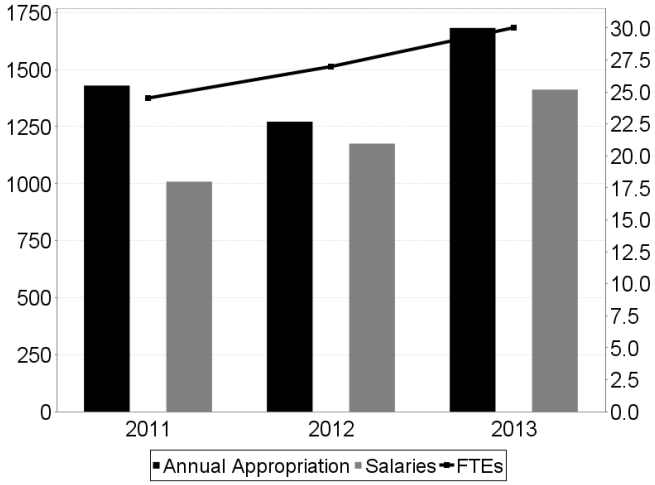
Mandates and Key Activities

- The Merit Board remains in compliance with all legal and regulatory mandates, as defined in the Illinois Compiled Statues (ILCS) Chapter 55 section 3-7 and the Sheriff's Merit Board Rules and Regulations, thereby ensuring the integrity of the Cook County Sheriff's Office's hiring process.
- The Merit Board provides accessible written examinations, physical ability tests, and related applicant screening by engaging investigative staff that are trained in the Board's system of auditing, reviewing, and confirming content of every applicant file.
- We engage all relevant media and recruiting avenues to announce application availability, in order to provide an opportunity for sworn employment to candidates from all demographics, ethnicities, and areas of Cook County.
- Furthermore, the Sheriff's Merit Board conducts hearings on disciplinary matters which are referred to the Sheriff's Merit Board by the Sheriff wherein the recommended discipline exceeds a thirty day suspension.
- The Board will assure that such hearings are conducted in conformance with all legal and regulatory mandates. At the request of the Sheriff, the Merit Board will offer and oversee written examinations for seven specific positions among the three major sworn divisions of the Sheriff's Office; Court Services, the Department of Corrections, and the Sheriff's Police Department.

Discussion of 2012 Activities and 2013 Initiatives

In FY 12/13, the Merit Board will ensure that the hiring of sworn personnel into positions within the Sheriff's Department continuing to comply with all ILCS statutory mandates. The Merit Board constantly looks for innovative ways to recruit exceptional candidates for sworn positions in the Sheriff's Office. Recently, they began utilizing news programs and social media to attract more applicants at no cost to the taxpayers. The Merit Board also uses a digital application, available through the Sheriff's Office website, to keep down costs and make applying to the Sheriff's Office more accessible and convenient. For the Merit Board's last complete officer applicant testing cycle in FY 10/11, the Merit Board processed and scheduled 5,193 applications for the written examination. Of that group, 2,364 applicants passed the written test and were then scheduled for the Physical Ability Test.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	1,429.9	1,271.4	1,682.5
	Adopted	Adopted	Adopted
FTE Positions	24.5	27.0	30.0



STAR Goals/Key Performance Indicators

★ Provide a fair and equitable merit process for the selection of Sheriff's Office Sworn Candidates. Establish standards, recruit, select and certify as eligible for appointment, those qualified applicants. Utilizing the above mentioned processes, the Merit Board Certified as eligible to be hired by the Sheriff's office 1,120 applicants for sworn positions.

★ Provide a fair and equitable merit process for the promotion of Sheriff's sworn employees. Establish and maintain standards and methods for promotion in order to certify those candidates who are eligible for promotion. Employing the latest standards in the promotional examination process, the Merit Board administered 7 promotional exams within the three sworn divisions of the Sheriff's Department. 1,747 officers applied to sit for the examinations, with 886 passing the examinations.

★ Provide a fair and equitable merit process for the discipline of Sheriff's sworn employees. Act as a hearing board for all charges alleged against officers, when seeking their suspension for more than 30 days, their demotion or their discharge. During the last year, the Sheriff has sent the Merit Board 38 new cases that required discipline.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Scheduled number of applicants taking the written and physical exams	7,557	3,926	4,000
Number of applicants certified as eligible to be hired by the Sheriff's Office.	1,120	1,040	1,050
Number of new Merit Board Cases heard where recommend punishment exceeds thirty days	38	30	30

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(4,897)	(4,897)
110/501010	Salaries and Wages of Regular Employees	1,027,748	1,182,806	1,412,167	229,361
170/501510	Mandatory Medicare Costs	1,452			
183/501770	Seminars for Professional Employees		291	300	9
186/501860	Training Programs for Staff Personnel		2,950		(2,950)
190/501970	Transportation and Other Travel Expenses for Employees	2,540	3,298	3,000	(298)
Personal Services Total		1,031,740	1,189,345	1,410,570	221,225
Contractual Services					
225/520260	Postage	6,474	11,640	8,000	(3,640)
240/520490	External Graphics and Reproduction Services	902	970	1,000	30
241/520491	Internal Graphics and Reproduction Services		1,940	2,000	60
245/520610	Advertising For Specific Purposes		1,940	2,000	60
260/520830	Professional and Managerial Services		19,400	213,280	193,880
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	18,073	24,250	25,000	750
Contractual Services Total		25,449	60,140	251,280	191,140
Supplies and Materials					
353/530640	Books, Periodicals, Publications, Archives and Data Services	142	250		(250)
360/530790	Medical, Dental, and Laboratory and Supplies		14,550	15,000	450
Supplies and Materials Total		142	14,800	15,000	200
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	1,073	1,200	1,200	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,446	2,893		(2,893)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			1,736	1,736
Operations and Maintenance Total		2,520	4,093	2,936	(1,157)
Rental and Leasing					
630/550010	Rental of Office Equipment	2,449	3,031	1,000	(2,031)
630/550018	County Wide Canon Photocopier Lease			1,711	1,711
Rental and Leasing Total		2,449	3,031	2,711	(320)
Operating Funds Total		1,062,300	1,271,409	1,682,497	411,088

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

DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 General Administration						
01 Clerical Certification of Payrolls - 2490902						
0098	Chairman-Sheriff's Merit Board		1.0	31,680	1.0	31,680
0099	Merit Board Member		8.0	211,176	8.0	211,176
0720	Merit Board Administrator	23	1.0	103,145	1.0	109,420
0050	Administrative Assistant IV	18	2.0	119,633	2.0	127,884
0640	Investigator III	18	1.0	66,067	2.0	142,931
0698	Investigator II	IS2	1.0	60,460	1.0	61,651
0699	Investigator I	IS2	1.0	44,247		
			15.0	$636,408	15.0	$684,742
02 Selection Process						
01 Processing Applications - 2490903						
0051	Administrative Assistant V	20			1.0	83,900
0252	Business Manager II	20	1.0	62,566	1.0	76,116
0640	Investigator III	18	9.0	456,605	10.0	522,346
0047	Administrative Assistant II	14	2.0	94,710	2.0	100,226
0638	Investigator I	14			1.0	34,976
			12.0	$613,881	15.0	$817,564
Total Salaries and Positions			27.0	$1,250,289	30.0	$1,502,306
Turnover Adjustment				(75,017)		(90,139)
Operating Funds Total			27.0	$1,175,272	30.0	$1,412,167

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 249 - SHERIFF'S MERIT BOARD

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
	9.0	242,856	9.0	242,856
IS2	2.0	104,707	1.0	61,651
23	1.0	103,145	1.0	109,420
20	1.0	62,566	2.0	160,016
18	12.0	642,305	14.0	793,161
14	2.0	94,710	3.0	135,202
Total Salaries and Positions	27.0	$1,250,289	30.0	$1,502,306
Turnover Adjustment		(75,017)		(90,139)
Operating Funds Total	27.0	$1,175,272	30.0	$1,412,167

DEPARTMENT OVERVIEW

535 INTERGOVERNMENTAL AGREEMENT/ETSB

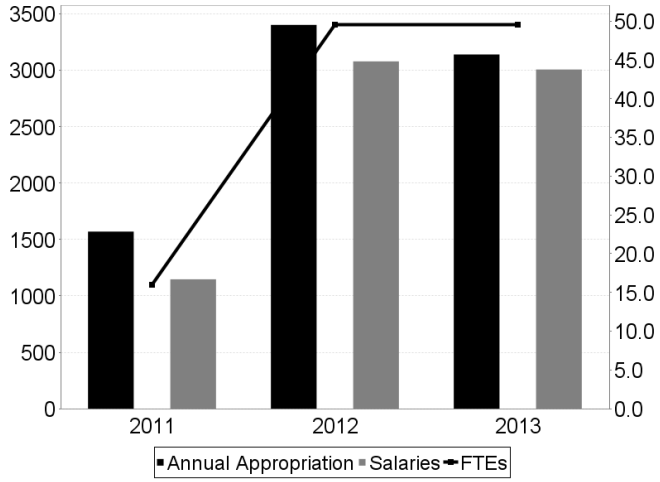
Mission

To provide 9-1-1 telephone service to unincorporated Cook County and the municipalities of the 9-1-1 telephone system, providing emergency telephone access to all areas of unincorporated Cook County and the municipalities of Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park.

Discussion of 2012 Activities and 2013 Initiatives

The ETSB will continue to educate and promote awareness of 911 services, especially to young and elderly residents. ETSB will also continue to train and increase the skills of telecommunicators whose job it is to provide assistance and direction until first responders arrive.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	1,570.3	3,403.2	3,141.0
	Adopted	Adopted	Adopted
FTE Positions	16.0	49.5	49.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	2,371,836	3,079,834	3,007,757	(72,077)
120/501210	Overtime Compensation	233,501	126,100	40,000	(86,100)
124/501250	Employee Health Insurance Allotment	4,000			
170/501510	Mandatory Medicare Costs	37,003	16,330	16,870	540
174/501570	Pension	168,771	153,837		(153,837)
175/501590	Life Insurance Program	5,253	2,624	2,692	68
176/501610	Health Insurance	468,138	238,476	220,470	(18,006)
177/501640	Dental Insurance Plan	13,484	7,358	7,434	76
179/501690	Vision Care Insurance	4,351	1,920	2,046	126
189/501950	Allowances Per Collective Bargaining Agreement		3,394	3,500	106
Personal Services Total		3,306,336	3,629,873	3,300,769	(329,104)
Contractual Services					
240/520490	External Graphics and Reproduction Services	25			
Contractual Services Total		25			
Rental and Leasing					
630/550010	Rental of Office Equipment	1,000			
Rental and Leasing Total		1,000			
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		19,776		(19,776)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(335,850)	(250,000)	85,850
883/580260	Cook County Administration	64,067	89,382	90,233	851
Contingency and Special Purposes Total		64,067	(226,692)	(159,767)	66,925
Operating Funds Total		3,371,428	3,403,181	3,141,002	(262,179)

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

DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Emergency Telephone Systems Board						
01 Administration and Clerical - 5351472						
1039	ETSB Coordinator	24	1.0	105,000	1.0	105,000
0295	Administrative Analyst V	23	1.0	96,329	1.0	102,194
0294	Administrative Analyst IV	22	1.0	91,156	1.0	96,718
0051	Administrative Assistant V	20	1.0	77,735	1.0	82,468
0292	Administrative Analyst II	19	2.0	121,061	2.0	129,491
			6.0	$491,281	6.0	$515,871
02 ETSB Dispatch Personnel - 5350623						
4734	Telecommunicator Supervisor-Sheriff	19	3.0	215,743	2.7	186,317
4733	Telecommunicator-Sheriff	17	37.5	2,226,794	37.8	2,277,192
			40.5	$2,442,537	40.5	$2,463,509
03 Forest Preserve Dispatch Personnel - 5350624						
4734	Telecommunicator Supervisor-Sheriff	19	3.0	215,799	3.0	219,877
			3.0	$215,799	3.0	$219,877
Total Salaries and Positions			49.5	$3,149,617	49.5	$3,199,257
Turnover Adjustment				(69,783)		(191,500)
Operating Funds Total			49.5	$3,079,834	49.5	$3,007,757

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,000	1.0	105,000
23	1.0	96,329	1.0	102,194
22	1.0	91,156	1.0	96,718
20	1.0	77,735	1.0	82,468
19	8.0	552,603	7.7	535,685
17	37.5	2,226,794	37.8	2,277,192
Total Salaries and Positions	49.5	$3,149,617	49.5	$3,199,257
Turnover Adjustment		(69,783)		(191,500)
Operating Funds Total	49.5	$3,079,834	49.5	$3,007,757

DEPARTMENT OVERVIEW

546 SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

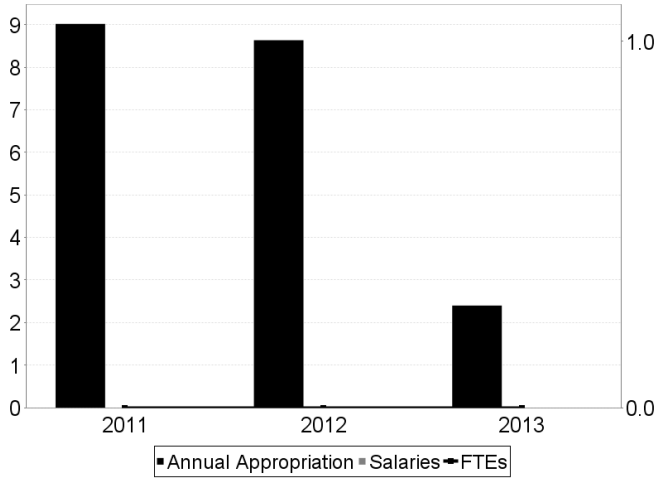
Mission

To provide an educational 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.

Discussion of 2012 Activities and 2013 Initiatives

To provide an educational alternative to youthful offenders and their parents to assist in the court and communities in decreasing alcohol and other drug use while increasing information regarding the negative consequences of such use.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	9.0	8.6	2.4
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 546 - SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
186/501860	Training Programs for Staff Personnel		194		(194)
190/501970	Transportation and Other Travel Expenses for Employees		485		(485)
Personal Services Total			679		(679)
Contractual Services					
225/520260	Postage		1,455		(1,455)
240/520490	External Graphics and Reproduction Services		2,847		(2,847)
Contractual Services Total			4,302		(4,302)
Supplies and Materials					
350/530600	Office Supplies		1,940	1,800	(140)
353/530640	Books, Periodicals, Publications, Archives and Data Services		500		(500)
388/531650	Computer Operation Supplies		970	600	(370)
Supplies and Materials Total			3,410	2,400	(1,010)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		244		(244)
Contingency and Special Purposes Total			244		(244)
Operating Funds Total			8,635	2,400	(6,235)

DEPARTMENT OVERVIEW

573 WOMEN'S JUSTICE SERVICES FUND

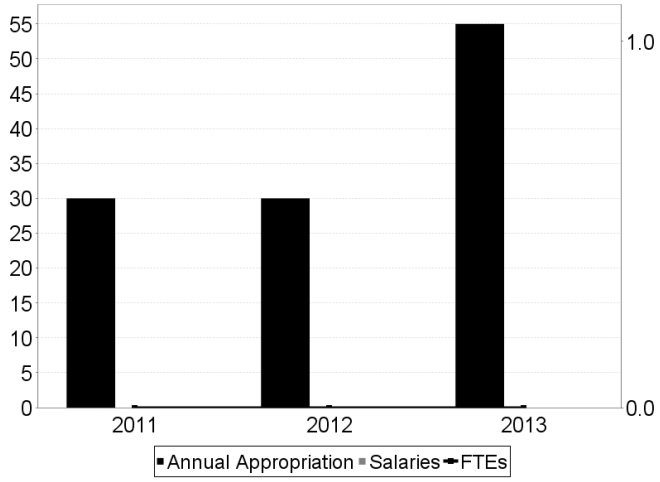
Mission

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 abuse services.

Discussion of 2012 Activities and 2013 Initiatives

On 12/17/08 an Ordinance was passed to set up the Women's Justice Services Fund. Since then and continuing forward, "The Comptroller shall create a special fund to be known as the "Women's Justice Services Fund" which shall be subject to budget and appropriation for purposes related to operation of the rehabilitation programs provided by the Sheriff's Office Department of Women's Justice Services, including mental health and substance abuse treatment services. Fines collected for violations under Sec. 58-167 of the Code, Public Morals Nuisance Violations, shall be accounted for and turned over not less than monthly to the Cook County Treasurer for deposit into such Fund."

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	30.0	30.0	55.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 573 - WOMEN'S JUSTICE SERVICES FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Contractual Services					
298/521310	Special or Cooperative Programs		29,100		(29,100)
Contractual Services Total			29,100		(29,100)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		900		(900)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			55,000	55,000
Contingency and Special Purposes Total			900	55,000	54,100
Operating Funds Total			30,000	55,000	25,000

DEPARTMENT OVERVIEW

577 VEHICLE PURCHASE FUND

Mission

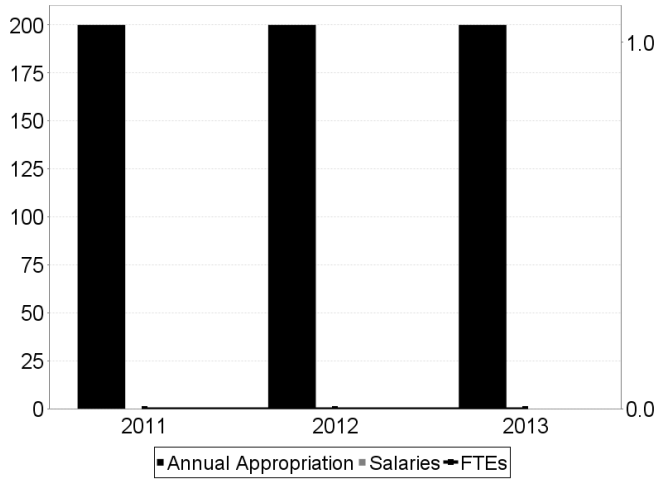
The fund was created to comply with an Act of the Illinois General Assembly (625 ILCS 5/16-104c) which states that any person who receives a disposition of court supervision for a violation of the Illinois Vehicle code or a similar local ordinance shall pay an additional fee of $20. The fee shall be disbursed to the law enforcement agency that employed the arresting officer and shall be used for the acquisition or maintenance of police vehicles.

The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

Discussion of 2012 Activities and 2013 Initiatives

In FY11 and continuing into FY12, this fee shall be disbursed to the law enforcement agency that employed the arresting officer and shall be used for acquisition of maintenance of police vehicles. The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	200.0	200.0	200.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 577 - VEHICLE PURCHASE FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment and Improvements					
549/560610	Vehicle Purchase		194,000	200,000	6,000
Capital Equipment and Improvements Total			194,000	200,000	6,000
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		6,000		(6,000)
Contingency and Special Purposes Total			6,000		(6,000)
Operating Funds Total			200,000	200,000	

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-- Summary of Positions by Grade

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BUREAU SUMMARY

STATE'S ATTORNEY

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
250 - State's Attorney	74,501,489	91,544,763	90,678,192	(866,571)
Public Safety Fund Total	74,501,489	91,544,763	90,678,192	(866,571)
Special Purpose Fund				
561 - State's Attorney Narcotics Forfeiture	2,894,566	3,384,472	4,117,230	732,758
562 - State's Attorney Bad Check Diversion Program		70,000	200,000	130,000
583 - State's Attorney Records Automation Fund			100,000	100,000
Special Purpose Fund Total	2,894,566	3,454,472	4,417,230	962,758
Restricted				
611 - State's Attorney Internet Crimes Children			276,904	276,904
612 - State's Attorney Community Justice Center			491,548	491,548
613 - State's Attorney Domestic Violence Targeted Abuser Call			807,501	807,501
615 - State's Attorney Services To Cook County Victims			563,797	563,797
622 - State's Attorney Appellate Assistance Program			2,000,000	2,000,000
623 - State's Attorney Internet Crimes Against Children-Commercial Sexual Exploitation of Children			251,952	251,952
624 - State's Attorney Motor Vehicle Theft Prosecutions			802,644	802,644
625 - State's Attorney Human Trafficking Task Force			355,582	355,582
627 - State's Attorney South Suburban Auto Theft Program			167,657	167,657
628 - State's Attorney Intellectual Property Crime Enforcement			178,629	178,629
636 - State's Attorney Internet Crimes Against Children			319,143	319,143
637 - State's Attorney Human Trafficking Equipment			165,586	165,586
653 - State's Attorney Project Safe Neighborhood			115,999	115,999
660 - State's Attorney Misdemeanor Alternative Prosecution Enhancement			78,388	78,388
661 - State's Attorney Enhanced Collaborative Model To Combat Human Trafficking Task Force			31,000	31,000
742 - State's Attorney Victim Sensitive Interview			89,624	89,624
746 - State's Attorney Hidden Victims Support Group			11,250	11,250
747 - State's Attorney Victim Witness Sexual Assault Services			17,100	17,100
756 - State's Attorney Domestic Violence Prosecution Coordination			927,209	927,209
762 - State's Attorney Prosecution Based Victim Assistance			958,637	958,637
782 - State's Attorney Child Support Enforcement			11,930,855	11,930,855
795 - State's Attorney Cold Case Homicide Unit			732,096	732,096
830 - State's Attorney Complex Drug Prosecutions			1,615,385	1,615,385
Restricted Total			22,888,486	22,888,486
Total Appropriations	77,396,055	94,999,235	117,983,908	22,984,673

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
250 - State's Attorney	1,136.7	1,132.2	(4.5)
Public Safety Fund Total	1,136.7	1,132.2	(4.5)
Special Purpose Fund			
561 - State's Attorney Narcotics Forfeiture	43.0	44.6	1.6
Special Purpose Fund Total	43.0	44.6	1.6
Restricted			

BUREAU SUMMARY

STATE'S ATTORNEY

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
611 - State's Attorney Internet Crimes Children		2.0	
612 - State's Attorney Community Justice Center		4.0	
613 - State's Attorney Domestic Violence Targeted Abuser Call		3.0	
615 - State's Attorney Services To Cook County Victims		8.0	
622 - State's Attorney Appellate Assistance Program		23.0	
623 - State's Attorney Internet Crimes Against Children-Commercial Sexual Exploitation of Children		1.0	
624 - State's Attorney Motor Vehicle Theft Prosecutions		7.0	
625 - State's Attorney Human Trafficking Task Force		2.0	
627 - State's Attorney South Suburban Auto Theft Program		2.0	
628 - State's Attorney Intellectual Property Crime Enforcement		1.0	
636 - State's Attorney Internet Crimes Against Children		2.0	
653 - State's Attorney Project Safe Neighborhood		1.0	
660 - State's Attorney Misdemeanor Alternative Prosecution Enhancement		1.0	
742 - State's Attorney Victim Sensitive Interview		1.0	
756 - State's Attorney Domestic Violence Prosecution Coordination		10.0	
762 - State's Attorney Prosecution Based Victim Assistance		13.0	
782 - State's Attorney Child Support Enforcement		140.0	
795 - State's Attorney Cold Case Homicide Unit		5.0	
830 - State's Attorney Complex Drug Prosecutions		14.0	
Restricted Total		240.0	
Total Positions	1,179.7	1,416.8	237.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

STATE'S ATTORNEY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(342,525)	(342,525)
110/501010	Salaries and Wages of Regular Employees	71,547,359	87,685,677	87,098,828	(586,849)
120/501210	Overtime Compensation	431,348	533,500	500,000	(33,500)
130/501320	Salaries and Wages of Extra Employees	155,439			
170/501510	Mandatory Medicare Costs	89,923			
185/501810	Professional and Technical Membership Fees	195	469	500	31
186/501860	Training Programs for Staff Personnel	55,822	61,674	63,000	1,326
189/501950	Allowances Per Collective Bargaining Agreement	15,750	15,423	15,900	477
190/501970	Transportation and Other Travel Expenses for Employees	257,553	271,600	280,000	8,400
Personal Services Total		72,553,389	88,568,343	87,615,703	(952,640)
Contractual Services					
217/520100	Transportation for Specific Activities and Purposes	270,738	329,800	340,000	10,200
220/520150	Communication Services	27,609	39,266	40,481	1,215
225/520260	Postage	212,239	213,400	220,000	6,600
228/520280	Delivery Services	5,993	14,550	9,000	(5,550)
232/520350	Boarding and Lodging of Non-Employees	124,266	213,400	190,000	(23,400)
240/520490	External Graphics and Reproduction Services	34,266		10,000	10,000
241/520491	Internal Graphics and Reproduction Services		29,100	25,000	(4,100)
246/520650	Imaging of Records	133,659	145,500	150,000	4,500
260/520830	Professional and Managerial Services	351,938	688,700	710,000	21,300
263/520930	Legal Fees	66,995	97,000	80,000	(17,000)
264/520960	Expert Witnesses	171,545	174,600	180,000	5,400
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,006,635	1,164,000	1,250,000	86,000
Contractual Services Total		2,405,883	3,109,316	3,204,481	95,165
Supplies and Materials					
350/530600	Office Supplies	254,586	311,370	288,900	(22,470)
353/530640	Books, Periodicals, Publications, Archives and Data Services	186,650	246,332	75,000	(171,332)
353/530675	County Wide Lexis-Nexis Contract			248,795	248,795
355/530700	Photographic and Reproduction Supplies	163,612	232,800	240,000	7,200
388/531650	Computer Operation Supplies	139,197	130,950	81,000	(49,950)
Supplies and Materials Total		744,045	921,452	933,695	12,243
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	22,032	45,500	39,000	(6,500)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	89,641	463,157	224,680	(238,477)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			277,895	277,895
444/540250	Maintenance and Repair of Automotive Equipment	143,530	218,250	225,000	6,750
445/540290	Operation of Automotive Equipment	317,668	582,000	550,000	(32,000)
461/540370	Maintenance of Facilities	4,203	17,460	6,000	(11,460)
Operations and Maintenance Total		577,075	1,326,367	1,322,575	(3,792)
Rental and Leasing					
630/550010	Rental of Office Equipment	300,045	300,045		(300,045)
630/550018	County Wide Canon Photocopier Lease			318,936	318,936
634/550060	Rental of Automotive Equipment	6,663	7,275	7,500	225
660/550130	Rental of Facilities	63,517	90,000	37,000	(53,000)
Rental and Leasing Total		370,226	397,320	363,436	(33,884)
Contingency and Special Purposes					
811/580360	Contingency Fund for the Use of the State's Attorney	21,274	58,200	30,000	(28,200)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

STATE'S ATTORNEY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
814/580380	Appropriation Adjustments	(3,125,137)	(3,936,235)	(3,841,698)	94,537
818/580033	Reimbursement to Designated Fund	954,735	1,100,000	1,150,000	50,000
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(100,000)	(100,000)
Contingency and Special Purposes Total		(2,149,128)	(2,778,035)	(2,761,698)	16,337
Operating Funds Total		74,501,489	91,544,763	90,678,192	(866,571)
(717) New/Replacement Capital Equipment					
530/560510	Office Furnishings and Equipment		17,500		(17,500)
549/560610	Vehicle Purchase		636,000		(636,000)
579/560450	Computer Equipment	447,725			
		447,725	653,500		(653,500)
Total Capital Equipment Request Total		447,725	653,500		(653,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	2,353,240	2,423,741	2,903,409	479,668
120/501210	Overtime Compensation	25,073	9,700	10,000	300
124/501250	Employee Health Insurance Allotment	1,600			
170/501510	Mandatory Medicare Costs	30,146	36,287	44,816	8,529
174/501570	Pension		291,619	380,056	88,437
175/501590	Life Insurance Program	4,360	5,810	6,843	1,033
176/501610	Health Insurance	401,226	485,101	662,034	176,933
177/501640	Dental Insurance Plan	10,904	13,730	16,970	3,240
179/501690	Vision Care Insurance	4,014	4,241	5,189	948
186/501860	Training Programs for Staff Personnel		19,400	20,000	600
189/501950	Allowances Per Collective Bargaining Agreement	300	436	300	(136)
190/501970	Transportation and Other Travel Expenses for Employees		19,400	40,000	20,600
Personal Services Total		2,830,864	3,309,465	4,089,617	780,152
Contractual Services					
263/520930	Legal Fees		29,100		(29,100)
264/520960	Expert Witnesses			40,000	40,000
Contractual Services Total			29,100	40,000	10,900
Supplies and Materials					
350/530600	Office Supplies			50,000	50,000
388/531650	Computer Operation Supplies			50,000	50,000
Supplies and Materials Total				100,000	100,000
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		30,922		(30,922)
818/580033	Reimbursement to Designated Fund			100,000	100,000
883/580260	Cook County Administration	63,702	84,985	87,613	2,628
Contingency and Special Purposes Total		63,702	115,907	187,613	71,706
Operating Funds Total		2,894,566	3,454,472	4,417,230	962,758

Mission

The office works to uphold public safety through the fair and efficient administration of justice. Assistant State's Attorneys and support staff vigorously prosecute crimes committed in the County and provide extensive services to victims and witnesses. The office also represents the County and its officers in all civil proceedings.

Mandates and Key Activities

- Criminal Prosecutions Bureau is divided into several divisions including Felony Trial, Sexual Crimes, Traffic, and Municipal. The Bureau is also charged with prosecuting thousands of domestic violence cases and cases of child sexual abuse through the Child Advocacy Division.
- Juvenile Justice Bureau contains two divisions: Delinquency and Child Protection. Delinquency handles cases involving juveniles under the age of 17 who have been arrested for committing a crime. Child Protection files civil actions against parents and guardians who abuse or neglect their children.
- Civil Actions Bureau defends the county and its officeholders and employees in civil suits and has sections dedicated to Child Support Enforcement, Complex Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Municipal Litigation, Transactions/Health Law, and Real Estate Taxation.
- Narcotics Bureau handles tens of thousands of cases each year and focuses most of its efforts on long-term investigations that target major dealers operating often with violent street gangs. The bureau seeks treatment programs, such as our successful Drug School, for low-level users.
- Special Prosecutions Bureau is responsible for investigating and prosecuting complex criminal and public corruption cases. It includes units for Auto Theft, Gang Crimes, Government and Financial Crimes, Organized Crime/Cold Case, and Professional Standards.
- Administrative Bureau provides investigative, technical and administrative assistance to the office and supports all other bureaus with administrative personnel. Bureau also includes the national award winning Victim Witness Assistance Program that provides services to crime victims.

Discussion of 2012 Activities and 2013 Initiatives

ILLINOIS STREET GANG AND RACKETEER INFLUENCED AND CORRUPT ORGANIZATIONS LAW

The Cook County State's Attorney's Office led efforts to draft and implement a state law that will give prosecutors new legal tools to target gang leaders and the organized structure of street gangs.

The "Street Gang RICO" law now provides the State's Attorney's Office and local prosecutors throughout Illinois with the tools of Racketeering and RICO to target gang organizations engaged in a pattern of crimes involving violence such as illegal weapons, sex offenses, terrorism and drug trafficking.

Utilizing this new law, prosecutors can target the structure of the criminal organization itself and allow judges and juries to hear and see a complete picture of the overall criminal activity of the gang, enabling them to hold gang leaders accountable for the organized activities of the street gang and its rank-and-file members.

With the passage of the new law, the State's Attorney also created a new Racketeering Unit that includes specially trained Assistant State's Attorneys who will be made available to train other prosecutors from State's Attorney's offices around the state.

CONVICTION INTEGRITY UNIT

The State's Attorney created the first-ever Conviction Integrity Unit within the Cook County State's Attorney's Office in an effort to bring a new focus on the review of post conviction cases and those cases that involve potentially questionable criminal convictions.

The new unit is now conducting ongoing reviews and re-investigations of post conviction cases where claims of innocence have been made or new information has been discovered about potential wrongful convictions. The unit also works to review cases where evidence has been developed that identifies different or additional perpetrators.

In addition to increasing knowledge and openness about these cases, the new unit will also review practices and policies related to post conviction case assessment and investigation, with a focus on potential errors such as eyewitness misidentifications and false confessions.

ALTERNATIVE PROSECUTION PROGRAMS

The State's Attorney's Office continues to expand innovative alternative programs that allow non violent misdemeanor and felony offenders to avoid traditional prosecution by complying with alternative programming. By the beginning of 2013, the number of treatment and alternative prosecution courts will increase to 33.

These include specialized drug courts, mental health courts and court calls designed specifically for United States Veterans.

Cook County's Veteran's Court system was recently cited in the American Legion Magazine as being "the most comprehensive veterans treatment court system based on the six separate veterans treatment courts and close affiliations with three major VA Medical Centers and the John Marshall Veterans Legal Assistance Clinic.

In 2011, there were more than 6,200 individuals that participated in the specialized courts, an increase of 20 percent over 2010. That increase is expected to be exceeded in year-end totals for 2012.

The State's Attorney's Deferred Prosecution Program continues to expand and succeed at a very rapid pace. The program enables non violent felony offenders to avoid a felony conviction if they complete an intensive alternative prosecution program aimed at giving first time offenders a second chance. To date there have been more than 700 admissions to the program.

In large part due to the success of the Deferred Prosecution Program, the State's

Attorney's Office captured grant funding from the Chicago Community Trust to implement a program with misdemeanants, specifically targeting veterans and those in need of mental health intervention.

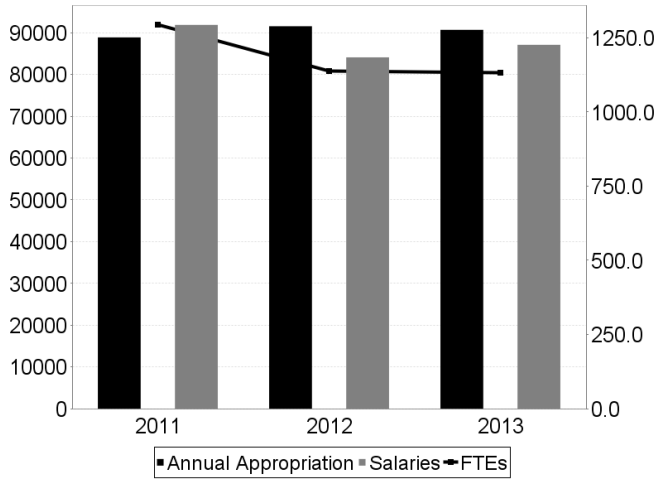
PUBLIC CORRUPTION

The State's Attorney has stepped up efforts to investigate and prosecute cases involving financial, government and public corruption at the local level. Through reorganization there have been fundamental structural changes that have helped to foster more new case referrals and enhanced investigative partnerships.

More than 100 defendants have been indicted on public corruption and official misconduct charges since the reorganization began in 2009. Additionally, the State's Attorney began "Operation Cookie Jar," an ongoing investigative operation targeting public or government employees accused of corruption at the local level.

Since the start of 'Cookie Jar' investigations in 2010, a total of 27 defendants have been charged. Of the 27, 14 of the defendants have pled guilty or been convicted on felony charges receiving sentences ranging from probation and restitution to up to six years in prison. 'Cookie Jar' prosecutions have also led to the collection and reimbursement of more than $3 million in restitution payments for local governments and other agencies that were victimized.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	88,871.8	91,544.8	90,678.2
	Adopted	Adopted	Adopted
FTE Positions	1,292.9	1,136.7	1,132.2



STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Average time to disposition at trial level (days)	208	265	230
% of attorneys completing required quarterly training	100%	100%	100%
% of staff that receives annual performance review	100%	100%	100%
% of staff trained on CiberElite Case Management System	100%	93%	100%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 250 - STATE'S ATTORNEY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(342,525)	(342,525)
110/501010	Salaries and Wages of Regular Employees	71,547,359	87,685,677	87,098,828	(586,849)
120/501210	Overtime Compensation	431,348	533,500	500,000	(33,500)
130/501320	Salaries and Wages of Extra Employees	155,439			
170/501510	Mandatory Medicare Costs	89,923			
185/501810	Professional and Technical Membership Fees	195	469	500	31
186/501860	Training Programs for Staff Personnel	55,822	61,674	63,000	1,326
189/501950	Allowances Per Collective Bargaining Agreement	15,750	15,423	15,900	477
190/501970	Transportation and Other Travel Expenses for Employees	257,553	271,600	280,000	8,400
Personal Services Total		72,553,389	88,568,343	87,615,703	(952,640)
Contractual Services					
217/520100	Transportation for Specific Activities and Purposes	270,738	329,800	340,000	10,200
220/520150	Communication Services	27,609	39,266	40,481	1,215
225/520260	Postage	212,239	213,400	220,000	6,600
228/520280	Delivery Services	5,993	14,550	9,000	(5,550)
232/520350	Boarding and Lodging of Non-Employees	124,266	213,400	190,000	(23,400)
240/520490	External Graphics and Reproduction Services	34,266		10,000	10,000
241/520491	Internal Graphics and Reproduction Services		29,100	25,000	(4,100)
246/520650	Imaging of Records	133,659	145,500	150,000	4,500
260/520830	Professional and Managerial Services	351,938	688,700	710,000	21,300
263/520930	Legal Fees	66,995	97,000	80,000	(17,000)
264/520960	Expert Witnesses	171,545	174,600	180,000	5,400
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,006,635	1,164,000	1,250,000	86,000
Contractual Services Total		2,405,883	3,109,316	3,204,481	95,165
Supplies and Materials					
350/530600	Office Supplies	254,586	311,370	288,900	(22,470)
353/530640	Books, Periodicals, Publications, Archives and Data Services	186,650	246,332	75,000	(171,332)
353/530675	County Wide Lexis-Nexis Contract			248,795	248,795
355/530700	Photographic and Reproduction Supplies	163,612	232,800	240,000	7,200
388/531650	Computer Operation Supplies	139,197	130,950	81,000	(49,950)
Supplies and Materials Total		744,045	921,452	933,695	12,243
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	22,032	45,500	39,000	(6,500)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	89,641	463,157	224,680	(238,477)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			277,895	277,895
444/540250	Maintenance and Repair of Automotive Equipment	143,530	218,250	225,000	6,750
445/540290	Operation of Automotive Equipment	317,668	582,000	550,000	(32,000)
461/540370	Maintenance of Facilities	4,203	17,460	6,000	(11,460)
Operations and Maintenance Total		577,075	1,326,367	1,322,575	(3,792)
Rental and Leasing					
630/550010	Rental of Office Equipment	300,045	300,045		(300,045)
630/550018	County Wide Canon Photocopier Lease			318,936	318,936
634/550060	Rental of Automotive Equipment	6,663	7,275	7,500	225
660/550130	Rental of Facilities	63,517	90,000	37,000	(53,000)
Rental and Leasing Total		370,226	397,320	363,436	(33,884)
Contingency and Special Purposes					
811/580360	Contingency Fund for the Use of the State's Attorney	21,274	58,200	30,000	(28,200)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 250 - STATE'S ATTORNEY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
814/580380	Appropriation Adjustments	(3,125,137)	(3,936,235)	(3,841,698)	94,537
818/580033	Reimbursement to Designated Fund	954,735	1,100,000	1,150,000	50,000
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(100,000)	(100,000)
Contingency and Special Purposes Total		(2,149,128)	(2,778,035)	(2,761,698)	16,337
Operating Funds Total		74,501,489	91,544,763	90,678,192	(866,571)
(717) New/Replacement Capital Equipment - 71700250					
530/560510	Office Furnishings and Equipment		17,500		(17,500)
549/560610	Vehicle Purchase		636,000		(636,000)
579/560450	Computer Equipment	447,725			
		447,725	653,500		(653,500)
Capital Equipment Request Total		447,725	653,500		(653,500)

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administrative Division						
01 Administration - 2500890						
0016	State's Attorney	SEL	1.0	192,789	1.0	192,789
0614	Special Assistant State's Attorney	A35	1.0	152,510	1.0	152,509
0028	Program Manager	24			1.0	81,655
1176	Assistant State's Attorney	A34	1.0	168,537	1.0	168,536
1174	Assistant State's Attorney	A32	1.0	152,510	1.0	152,509
1150	Assistant State's Attorney	AT	1.0	78,904	1.0	83,706
1149	Assistant State's Attorney	AT	2.0	133,332	2.0	138,570
			7.0	$878,582	8.0	$970,274
02 Criminal Prosecutions Bureau						
01 Felony Trial Division - 2500891						
1167	Assistant State's Attorney	AT	8.0	940,872	8.0	962,040
1173	Assistant State's Attorney	A31	2.0	288,992	2.0	288,990
1171	Assistant State's Attorney	AT	1.0	131,907	1.0	134,875
1170	Assistant State's Attorney	AT	1.0	128,658	1.0	131,553
1169	Assistant State's Attorney	AT	3.0	348,472	3.0	359,959
1165	Assistant State's Attorney	AT	6.0	674,259	6.0	668,837
1163	Assistant State's Attorney	AT	1.0	106,279	1.0	98,527
1161	Assistant State's Attorney	AT	5.0	534,542	5.0	550,177
1160	Assistant State's Attorney	AT	9.0	878,532	9.0	923,716
1159	Assistant State's Attorney	AT	24.2	2,250,958	24.2	2,355,226
1158	Assistant State's Attorney	AT	14.6	1,488,276	14.6	1,577,705
1157	Assistant State's Attorney	AT	9.0	867,942	9.0	917,856
1156	Assistant State's Attorney	AT	14.8	1,304,801	14.3	1,321,901
1155	Assistant State's Attorney	AT	42.0	3,601,653	41.1	3,690,207
1154	Assistant State's Attorney	AT	12.6	1,064,832	12.6	1,124,876
1152	Assistant State's Attorney	AT	32.0	2,697,582	31.6	2,806,250
1151	Assistant State's Attorney	AT	1.0	79,584	1.0	84,468
1150	Assistant State's Attorney	AT	13.0	1,008,172	13.0	1,060,524
1149	Assistant State's Attorney	AT	16.0	1,121,639	16.5	1,203,956
1148	Assistant State's Attorney	AT	14.0	903,915	13.5	879,752
1147	Assistant State's Attorney	AT	7.0	453,169	7.0	423,196
1145	Assistant State's Attorney	AT	13.0	838,523	12.5	821,380
1144	Assistant State's Attorney	AT	5.0	342,156	5.0	355,589
			254.2	$22,055,715	251.9	$22,741,560
02 Municipal Division - 2500892						
1169	Assistant State's Attorney	AT	2.0	253,494	2.0	259,196
1166	Assistant State's Attorney	AT	1.0	111,330	1.0	113,834
1165	Assistant State's Attorney	AT	7.0	779,310	7.0	796,838
1163	Assistant State's Attorney	AT	2.0	222,660	2.0	227,668
1162	Assistant State's Attorney	AT	2.0	222,660	2.0	227,668
1161	Assistant State's Attorney	AT	4.0	451,599	4.0	461,757
1160	Assistant State's Attorney	AT	1.0	109,676	1.0	93,246
1159	Assistant State's Attorney	AT	2.0	168,074	2.0	178,362
1158	Assistant State's Attorney	AT	1.0	59,155	1.0	62,786
1157	Assistant State's Attorney	AT	4.0	365,881	4.0	389,730
1156	Assistant State's Attorney	AT	4.0	291,106	4.0	307,663
1155	Assistant State's Attorney	AT	4.0	257,682	4.0	269,495
1154	Assistant State's Attorney	AT	3.0	178,238	3.0	188,936
1152	Assistant State's Attorney	AT	4.0	275,466	4.0	288,580

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1150	Assistant State's Attorney	AT	11.0	747,165	11.0	773,760
1149	Assistant State's Attorney	AT	33.6	2,042,292	33.6	2,138,397
1148	Assistant State's Attorney	AT	28.0	1,703,650	27.6	1,768,280
1147	Assistant State's Attorney	AT	15.0	923,537	15.0	972,909
1145	Assistant State's Attorney	AT	10.0	628,308	10.0	649,558
1144	Assistant State's Attorney	AT	5.0	313,982	5.0	334,821
0500	Assistant State's Attorney	AT	12.0	723,417	12.0	768,667
1167	Assistant State's Attorney	AT	9.0	1,069,530	9.0	1,093,593
			164.6	$11,898,212	164.2	$12,365,744
03 Appellate Division - 2500893						
1169	Assistant State's Attorney	AT	1.0	126,747	1.0	129,598
1163	Assistant State's Attorney	AT	2.0	222,660	2.0	227,668
1161	Assistant State's Attorney	AT	1.0	108,920	1.0	98,527
1160	Assistant State's Attorney	AT	4.0	406,696	3.0	301,063
1159	Assistant State's Attorney	AT	1.0	109,676	1.0	112,143
1158	Assistant State's Attorney	AT	4.5	426,599	4.5	449,709
1157	Assistant State's Attorney	AT	1.6	154,933	1.6	158,149
1156	Assistant State's Attorney	AT	5.6	512,023	5.6	541,626
1155	Assistant State's Attorney	AT	7.8	705,996	8.6	803,803
1154	Assistant State's Attorney	AT	3.6	300,225	3.6	306,595
1152	Assistant State's Attorney	AT	2.6	214,025	3.0	264,776
1150	Assistant State's Attorney	AT	2.0	138,720	2.0	147,169
1149	Assistant State's Attorney	AT	2.0	132,640	2.0	140,716
1148	Assistant State's Attorney	AT	1.0	70,089	1.0	74,402
1147	Assistant State's Attorney	AT	2.0	117,354	2.0	126,126
1145	Assistant State's Attorney	AT	4.0	249,262	4.0	247,406
1144	Assistant State's Attorney	AT	2.0	125,631	2.0	133,326
			47.7	$4,122,196	47.9	$4,262,802
04 Community Justice Centers - 2500903						
0691	Victim Witness Coordinator IV	19	1.0	76,328	1.0	83,433
0050	Administrative Assistant IV	18	2.0	135,226	2.0	144,878
0907	Clerk V	11	1.0	40,922	1.0	43,412
1159	Assistant State's Attorney	AT	1.0	105,508	1.0	89,679
1158	Assistant State's Attorney	AT	1.0	109,676	1.0	112,143
1155	Assistant State's Attorney	AT	1.0	91,439	1.0	97,023
1148	Assistant State's Attorney	AT	1.0	77,682	1.0	82,435
			8.0	$636,781	8.0	$653,003
03 Civil Actions Bureau						
01 Civil Division - 2500894						
0047	Administrative Assistant II	14	1.0	52,428	1.0	56,696
0556	Law Clerk I	14	2.0	91,574	1.0	45,921
1173	Assistant State's Attorney	A31	1.0	144,496	1.0	144,495
1171	Assistant State's Attorney	AT	1.0	131,907	1.0	134,875
1166	Assistant State's Attorney	AT	1.0	117,609	1.0	120,255
1165	Assistant State's Attorney	AT	7.0	810,704	7.0	817,625
1163	Assistant State's Attorney	AT	1.0	109,122	1.0	97,561
1162	Assistant State's Attorney	AT	4.0	442,012	4.0	451,954
1161	Assistant State's Attorney	AT	3.0	264,563	3.0	276,401
1160	Assistant State's Attorney	AT	8.0	860,504	9.0	990,862
1159	Assistant State's Attorney	AT	4.0	380,773	4.0	404,033
1158	Assistant State's Attorney	AT	3.0	296,282	3.0	313,349

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
1157	Assistant State's Attorney	AT	5.0	482,033	5.0	511,501
1156	Assistant State's Attorney	AT	8.0	743,472	8.0	785,676
1155	Assistant State's Attorney	AT	2.0	183,842	2.0	191,553
1154	Assistant State's Attorney	AT	5.0	450,950	4.6	429,077
1152	Assistant State's Attorney	AT	3.0	201,363	4.0	301,353
1150	Assistant State's Attorney	AT	3.0	248,241	3.0	261,372
1149	Assistant State's Attorney	AT	9.0	694,357	9.0	734,891
1148	Assistant State's Attorney	AT	6.0	436,719	6.0	474,142
1147	Assistant State's Attorney	AT	3.0	213,380	3.0	226,418
1145	Assistant State's Attorney	AT	3.0	233,520	3.0	244,913
1144	Assistant State's Attorney	AT	1.0	77,027	1.0	81,719
1167	Assistant State's Attorney	AT	1.0	117,610	1.0	120,255
			85.0	$7,784,488	85.6	$8,216,897
02 FOIA Compliance - 2500902						
1171	Assistant State's Attorney	AT	1.0	117,609	1.0	120,255
			1.0	$117,609	1.0	$120,255
04 Special Prosecutions Bureau						
01 Special Prosecutions - 2500895						
1173	Assistant State's Attorney	A31	1.0	144,496	1.0	144,495
1172	Assistant State's Attorney	AT	1.0	131,907	1.0	134,875
1165	Assistant State's Attorney	AT	7.0	816,984	7.0	835,364
1164	Assistant State's Attorney	AT	1.0	111,330	1.0	113,834
1163	Assistant State's Attorney	AT	1.0	111,330	1.0	113,834
1162	Assistant State's Attorney	AT	5.0	487,786	5.0	508,998
1161	Assistant State's Attorney	AT	1.0	108,504	1.0	115,129
1160	Assistant State's Attorney	AT	6.0	642,663	6.0	673,448
1159	Assistant State's Attorney	AT	8.0	803,944	8.0	839,989
1158	Assistant State's Attorney	AT	5.0	529,215	5.0	539,622
1157	Assistant State's Attorney	AT	8.0	765,915	7.0	715,344
1156	Assistant State's Attorney	AT	5.0	455,852	4.0	398,439
1155	Assistant State's Attorney	AT	4.0	344,658	4.0	366,358
1154	Assistant State's Attorney	AT	2.0	175,727	2.0	186,480
1152	Assistant State's Attorney	AT	2.0	152,295	2.0	161,659
1150	Assistant State's Attorney	AT	1.0	61,708	1.0	60,582
1149	Assistant State's Attorney	AT	1.0	88,880	1.0	94,215
1144	Assistant State's Attorney	AT	2.0	130,737	2.0	139,596
1167	Assistant State's Attorney	AT	1.0	117,609	1.0	120,255
			62.0	$6,181,540	60.0	$6,262,516
05 Investigations Bureau						
01 Investigations - 2500896						
0626	Chief Investigative Bureau (State's Attorney)	24	1.0	132,826	1.0	132,827
0647	Deputy Chief Investigator	24	1.0	121,041	1.0	121,041
0284	Investigator V (State's Attorney)	23	6.0	574,787	6.0	624,627
0642	Investigator V	22	1.0	77,909	1.0	88,983
0048	Administrative Assistant III	16			1.0	46,840
2502	Investigator IV (Accountant/State's Attorney)	22	14.0	1,277,493	14.0	1,392,751
0696	Investigator II (State's Attorney)	SA2	86.0	6,398,829	80.5	6,219,703
0695	Investigator I (State's Attorney)	SA1	2.0	112,693	2.0	121,014
			111.0	$8,695,578	106.5	$8,747,786
07 Bureau Of Administrative Services						
01 General Administrative - 2500898						

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
0028	Program Manager	24	5.0	451,494	5.0	451,494
0057	Director of Communications	24	1.0	114,237	1.0	114,237
0516	Executive Officer	24	1.0	86,360	1.0	86,360
0592	Chief Court Reporter	24	1.0	73,396	1.0	73,396
0611	Deputy Chief Administrative Services	24	2.0	224,533	2.0	224,533
0612	Chief of Administrative Services	24	1.0	132,826	1.0	132,826
0615	Director Computer Systems (State's Attorney)	24	1.0	103,365	1.0	103,365
4697	Coordinator of Video Transfer Specialist	23	1.0	98,653	1.0	104,685
0625	Assistant to Chief of Administrative Services II	24	1.0	86,359	1.0	86,359
0112	Director of Financial Control III	23	1.0	104,014	1.0	110,402
0056	Project Director	22	3.0	281,620	3.0	302,033
0205	Budget Analyst V	22	1.0	91,124	1.0	96,724
0609	Administrative Assistant to the State's Attorney	22	1.0	95,559	1.0	101,427
0613	Assistant to Chief of Administrative Services	22	1.0	75,943	1.0	80,603
0742	Personnel Manager V	22	1.0	77,709	1.0	82,441
0293	Administrative Analyst III	21	3.0	249,354	3.0	254,594
0051	Administrative Assistant V	20	12.0	969,545	13.0	1,105,516
1112	Systems Analyst III	20	2.0	167,916	2.0	178,862
4698	Video Transcriptionist	20			2.0	165,394
4699	Courtroom Video Presentation Specialist	20	1.0	84,202	1.0	91,024
0145	Accountant V	19			1.0	77,901
0050	Administrative Assistant IV	18	26.0	1,731,787	30.0	2,099,754
0979	Duplicating Section Supervisor III	18	1.0	68,283	1.0	72,439
1111	Systems Analyst II	18	2.0	134,554	3.0	213,136
0048	Administrative Assistant III	16	18.0	1,057,541	17.0	1,061,692
0553	Court Clerk III	16	1.0	55,335	1.0	61,635
0047	Administrative Assistant II	14	44.0	2,241,915	48.5	2,626,743
0174	Bookkeeper IV	14	1.0	51,399	1.0	54,528
0556	Law Clerk I	14	20.0	1,000,051	17.0	926,274
1122	Data Entry Manager	14	1.0	52,773	1.0	57,255
2264	Draftsman III	14	1.0	53,970	1.0	57,255
0552	Court Clerk II	14	2.0	89,399	2.0	107,856
0142	Accountant II	13	1.0	47,874	1.0	50,788
0842	Librarian II	13	1.0	46,936	1.0	49,792
0936	Stenographer V	13	13.0	624,511	17.0	862,200
0046	Administrative Assistant I	12	7.0	312,924	9.0	420,510
0907	Clerk V	11	43.0	1,796,756	44.0	1,921,935
0935	Stenographer IV	11	17.0	709,721	13.0	576,705
0906	Clerk IV	09		1	1.0	36,767
0934	Stenographer III	09	3.0	107,801		
			242.0	$13,751,740	252.5	$15,281,440
02 Victim/witness Services - 2500899						
0056	Project Director	22	1.0	94,978	1.0	100,763
0691	Victim Witness Coordinator IV	19	1.0	72,164	1.0	68,804
0050	Administrative Assistant IV	18	1.0	61,490	1.0	65,234
0692	Victim Witness Coordinator III	16	6.0	352,703	5.0	308,633
0667	Victim Witness Coordinator II	15	18.0	982,863	17.0	978,540
0666	Victim Witness Coordinator I	14	7.0	339,803	6.0	323,129
0936	Stenographer V	13	1.0	47,874	1.0	53,328
0690	Victim Witness Coordinator Aide	11	5.0	199,698	1.0	44,080
			40.0	$2,151,573	33.0	$1,942,511

08 Narcotics Prosecutions Bureau

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Narcotics - 2500900						
1173	Assistant State's Attorney	A31	1.0	144,496	1.0	144,495
1171	Assistant State's Attorney	AT	1.0	131,907	1.0	134,875
1165	Assistant State's Attorney	AT	1.0	111,330	1.0	113,834
1163	Assistant State's Attorney	AT	1.0	111,330	1.0	113,834
1162	Assistant State's Attorney	AT	1.0	109,676	1.0	112,143
1154	Assistant State's Attorney	AT	1.0	98,578	1.0	104,605
1150	Assistant State's Attorney	AT	3.0	211,407	3.0	224,120
1149	Assistant State's Attorney	AT	6.0	361,471	6.0	381,791
1148	Assistant State's Attorney	AT	2.0	121,803	2.0	123,532
1147	Assistant State's Attorney	AT	2.0	120,660	2.0	128,951
1145	Assistant State's Attorney	AT	6.0	371,587	5.6	362,399
1144	Assistant State's Attorney	AT	2.0	122,717	2.0	130,207
0500	Assistant State's Attorney	AT	2.0	120,577	2.0	129,174
1167	Assistant State's Attorney	AT	1.0	117,609	1.0	120,255
			30.0	$2,255,148	29.6	$2,324,215
09 Juvenile Justice Bureau						
01 Juvenile - 2500901						
1173	Assistant State's Attorney	A31	1.0	144,496	1.0	144,495
1170	Assistant State's Attorney	AT	1.0	131,907	1.0	134,875
1169	Assistant State's Attorney	AT	1.0	131,907	1.0	134,875
1165	Assistant State's Attorney	AT	4.0	445,320	4.0	455,336
1164	Assistant State's Attorney	AT	1.0	111,330	1.0	113,834
1162	Assistant State's Attorney	AT	1.0	111,330	1.0	113,834
1159	Assistant State's Attorney	AT	3.0	223,879	3.0	206,495
1158	Assistant State's Attorney	AT	2.0	181,592	2.0	192,722
1157	Assistant State's Attorney	AT	2.0	137,967	2.0	146,414
1156	Assistant State's Attorney	AT	5.0	442,705	5.0	469,735
1155	Assistant State's Attorney	AT	6.0	358,169	6.0	380,209
1154	Assistant State's Attorney	AT	1.0	83,014	1.0	88,117
1152	Assistant State's Attorney	AT	1.0	73,084	1.0	77,552
1150	Assistant State's Attorney	AT	5.0	348,312	5.0	368,829
1149	Assistant State's Attorney	AT	8.6	548,254	8.6	567,465
1148	Assistant State's Attorney	AT	10.0	653,276	10.0	695,671
1147	Assistant State's Attorney	AT	11.0	686,095	10.6	698,112
1145	Assistant State's Attorney	AT	8.6	539,175	8.8	600,636
1144	Assistant State's Attorney	AT	7.0	429,616	7.0	454,532
0500	Assistant State's Attorney	AT	5.0	306,928	5.0	325,113
			84.2	$6,088,356	84.0	$6,368,851
Total Salaries and Positions			1,136.7	$86,617,518	1,132.2	$90,257,854
Turnover Adjustment				(2,523,332)		(3,159,026)
Operating Funds Total			1,136.7	$84,094,186	1,132.2	$87,098,828

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 250 - STATE'S ATTORNEY

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	192,789	1.0	192,789
SA2	86.0	6,398,829	80.5	6,219,703
SA1	2.0	112,693	2.0	121,014
AT	726.7	60,088,827	723.2	62,296,809
A35	1.0	152,510	1.0	152,509
A34	1.0	168,537	1.0	168,536
A32	1.0	152,510	1.0	152,509
A31	6.0	866,976	6.0	866,970
24	15.0	1,526,437	16.0	1,608,093
23	8.0	777,454	8.0	839,714
22	23.0	2,072,335	23.0	2,245,725
21	3.0	249,354	3.0	254,594
20	15.0	1,221,663	18.0	1,540,796
19	2.0	148,492	3.0	230,138
18	32.0	2,131,340	37.0	2,595,441
16	25.0	1,465,579	24.0	1,478,800
15	18.0	982,863	17.0	978,540
14	79.0	3,973,312	78.5	4,255,657
13	16.0	767,195	20.0	1,016,108
12	7.0	312,924	9.0	420,510
11	66.0	2,747,097	59.0	2,586,132
09	3.0	107,802	1.0	36,767
Total Salaries and Positions	1,136.7	$86,617,518	1,132.2	$90,257,854
Turnover Adjustment		(2,523,332)		(3,159,026)
Operating Funds Total	1,136.7	$84,094,186	1,132.2	$87,098,828

DEPARTMENT OVERVIEW

561 STATE'S ATTORNEY NARCOTICS FORFEITURE

Mission

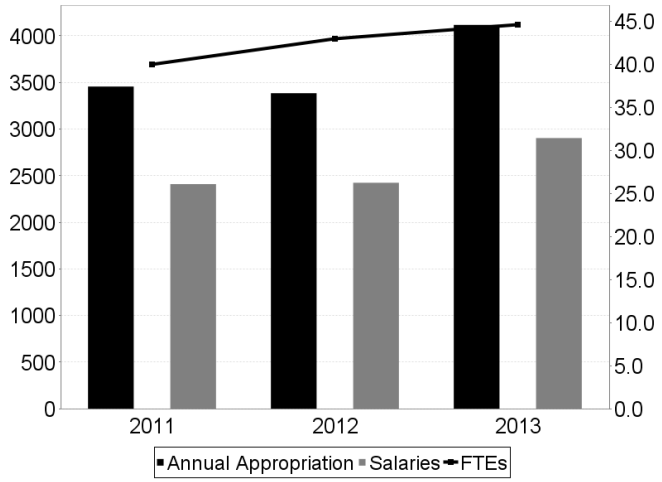
To work with State, City and County Agencies on various drug related cases.

Mandates and Key Activities

- The State's Attorney's Narcotics Forfeitures Fund is enabled by 720 ILCS 550/12. In accordance with this statute, the Office of the State's Attorney receives a portion of all drug monies seized and forfeited in the Circuit Court of Cook County. These funds are mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses, at the discretion of the State's Attorney.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	3,455.9	3,384.5	4,117.2
	Adopted	Adopted	Adopted
FTE Positions	40.0	43.0	44.6



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	2,353,240	2,423,741	2,903,409	479,668
120/501210	Overtime Compensation	25,073	9,700	10,000	300
124/501250	Employee Health Insurance Allotment	1,600			
170/501510	Mandatory Medicare Costs	30,146	36,287	44,816	8,529
174/501570	Pension		291,619	380,056	88,437
175/501590	Life Insurance Program	4,360	5,810	6,843	1,033
176/501610	Health Insurance	401,226	485,101	662,034	176,933
177/501640	Dental Insurance Plan	10,904	13,730	16,970	3,240
179/501690	Vision Care Insurance	4,014	4,241	5,189	948
189/501950	Allowances Per Collective Bargaining Agreement	300	436	300	(136)
Personal Services Total		2,830,864	3,270,665	4,029,617	758,952
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		28,822		(28,822)
883/580260	Cook County Administration	63,702	84,985	87,613	2,628
Contingency and Special Purposes Total		63,702	113,807	87,613	(26,194)
Operating Funds Total		2,894,566	3,384,472	4,117,230	732,758

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

DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 State's Attorney Narcotics Forefeiture						
01 State's Attorney Narcotics Forfeiture - 5610101						
0028	Program Manager	24	1.0	85,827	1.0	85,827
0284	Investigator V (State's Attorney)	23		1		
0618	Legal Systems Analyst	22	2.0	198,370	2.0	215,701
0051	Administrative Assistant V	20	2.0	162,013	2.0	172,545
1112	Systems Analyst III	20	1.0	82,246	1.0	90,071
0050	Administrative Assistant IV	18	3.0	173,206	2.6	190,036
0048	Administrative Assistant III	16	1.0	52,907	1.0	57,673
0047	Administrative Assistant II	14	9.0	454,087	9.0	496,315
0556	Law Clerk I	14	1.0	46,077	0.6	29,359
0936	Stenographer V	13	1.0	47,874	1.0	53,328
0907	Clerk V	11	10.0	396,650	9.0	394,740
0935	Stenographer IV	11	2.0	81,566	2.0	90,773
2502	Investigator IV (Accountant/State's Attorney)	22	1.0	92,658	1.0	100,804
1163	Assistant State's Attorney	AT			1.0	102,695
1159	Assistant State's Attorney	AT			3.0	302,134
1158	Assistant State's Attorney	AT	1.0	62,614	0.6	39,865
1156	Assistant State's Attorney	AT	3.0	269,919	1.8	172,914
1155	Assistant State's Attorney	AT	1.0	84,327	4.0	348,345
1154	Assistant State's Attorney	AT		1		
1152	Assistant State's Attorney	AT	1.0	77,836	0.4	33,675
1150	Assistant State's Attorney	AT	1.0	51,133		
1148	Assistant State's Attorney	AT	1.0	77,682	0.6	54,604
1146	Assistant State's Attorney	AT		1		
0696	Investigator II (State's Attorney)	SA2	1.0	81,453	1.0	57,329
			43.0	$2,578,448	44.6	$3,088,733
Total Salaries and Positions			43.0	$2,578,448	44.6	$3,088,733
Turnover Adjustment				(154,707)		(185,324)
Operating Funds Total			43.0	$2,423,741	44.6	$2,903,409

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	1.0	81,453	1.0	57,329
AT	8.0	623,513	11.4	1,054,232
24	1.0	85,827	1.0	85,827
23		1		
22	3.0	291,028	3.0	316,505
20	3.0	244,259	3.0	262,616
18	3.0	173,206	2.6	190,036
16	1.0	52,907	1.0	57,673
14	10.0	500,164	9.6	525,674
13	1.0	47,874	1.0	53,328
11	12.0	478,216	11.0	485,513
Total Salaries and Positions	43.0	$2,578,448	44.6	$3,088,733
Turnover Adjustment		(154,707)		(185,324)
Operating Funds Total	43.0	$2,423,741	44.6	$2,903,409

DEPARTMENT OVERVIEW

562 STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Mission

To offer a pre-trial educational diversion program for first time bad check passers, while providing restitution to victims, avoiding an increased caseload in the criminal justice system, and at no cost to the victims or taxpayers.

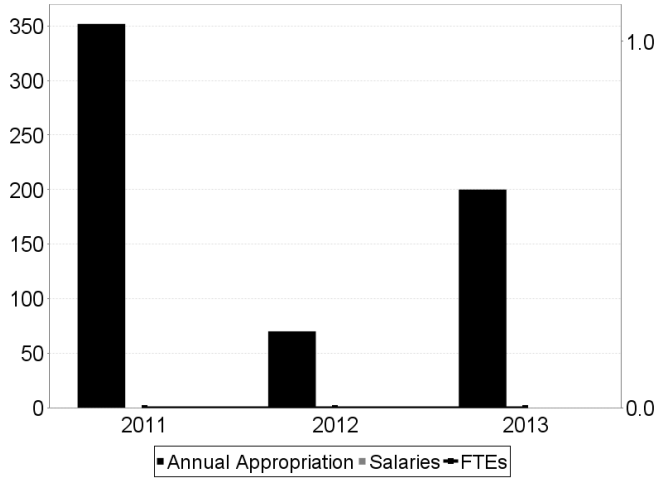
Mandates and Key Activities

- The State's Attorney's Bad Check Diversion Program was authorized by Illinois Statute 720 ILCS 5/17-1b.

  Millions of dollars are lost every year by merchants to bad checks, but we all pay. Higher consumer costs are passed on to offset losses and taxes are increased to respond to this problem. We have implemented a Bad Check Restitution Program to assist local merchants. The goal is to obtain full restitution for the victim without adding to the financial burden of the criminal justice system. Our Bad Check Restitution Program operates as a unique effort between private and public sectors. Merchants in Cook County receive restitution without paying collection fees. First-time bad check offenders may avoid criminal prosecution by attending a mandatory, eight-hour intervention class, and paying restitution. All of this is accomplished with no cost to taxpayers.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	351.9	70.0	200.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 562 - STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
186/501860	Training Programs for Staff Personnel		19,400	20,000	600
190/501970	Transportation and Other Travel Expenses for Employees		19,400	40,000	20,600
Personal Services Total			38,800	60,000	21,200
Contractual Services					
263/520930	Legal Fees		29,100		(29,100)
264/520960	Expert Witnesses			40,000	40,000
Contractual Services Total			29,100	40,000	10,900
Supplies and Materials					
350/530600	Office Supplies			50,000	50,000
388/531650	Computer Operation Supplies			50,000	50,000
Supplies and Materials Total				100,000	100,000
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		2,100		(2,100)
Contingency and Special Purposes Total			2,100		(2,100)
Operating Funds Total			70,000	200,000	130,000

DEPARTMENT OVERVIEW

583 STATE'S ATTORNEY RECORDS AUTOMATION FUND

Mission

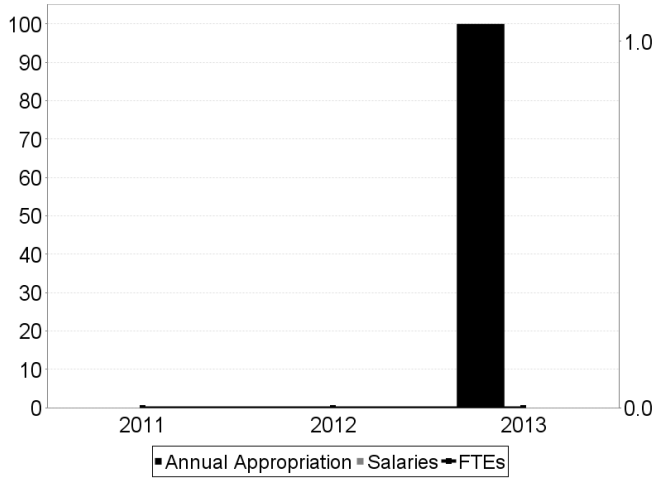
To develop and implement cost effective and productivity enhancing Information Technology solutions in order to meet our current and future document storage and records retention needs.

Mandates and Key Activities

- Illinois Statute 55 ILCS 5/4-2002 provides that a $2 fee be paid by the defendant on a judgment of guilty or a grant of supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the State's Attorney's office for establishing and maintaining automated record keeping systems. Expenditures from this fund may be made by the State's Attorney for hardware, software, research, and development costs and personnel related thereto.

Discussion of 2012 Activities and 2013 Initiatives

	Appropriations ($ thousands)		
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Special Purpose Fund	0	0	100.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 583 - STATE'S ATTORNEY RECORDS AUTOMATION FUND

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			100,000	100,000
Contingency and Special Purposes Total				100,000	100,000
Operating Funds Total				100,000	100,000

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

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BUREAU SUMMARY

FACILITIES MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
200 - Department of Facilities Management	31,898,361	34,951,075	34,782,227	(168,848)
Public Safety Fund Total	31,898,361	34,951,075	34,782,227	(168,848)
Total Appropriations	31,898,361	34,951,075	34,782,227	(168,848)

SUMMARY OF POSITIONS

Department and Title	2012 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
200 - Department of Facilities Management	378.0	407.1	29.1
Public Safety Fund Total	378.0	407.1	29.1
Total Positions	378.0	407.1	29.1

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

Mission

Maintain and operate Cook County facilities in a cost effective manner for both the general public and various Cook County departments in order to have a safe and functional environment so that departments may provide the services outlined in their mission.

Mandates and Key Activities

- Federal Department of Justice Agreed Order
- Federal Department of Juvenile Justice Memorandum of Agreement
- Life Safety Requirements of Authorities Having Jurisdiction
- Compliance: D.O.J. Agreement & I.D.J.J. Compliance, Ensuring Life Safety Code Compliance in all facilities.
- Outlying: Maintenance of all facilities outside the Department of Corrections. Total square footage of 5,476,773 with an additional 483,000 in 2013
- D.O.C.: Maintenance of the Department of Corrections for approximately 10,000 overnight inmates and 7,000 employees, in addition to a 14 story commercial high rise and a courthouse with the second most court calls in the nation. Total square footage 4,799,710 with an additional 233,000 in 2013.
- Custodial: Cleaning and sanitizing of all facilities outside the Department of Corrections. Total tenant square footage 4,016,957 with additional 2,244,501 in garage space. An additional 1,286,509 square feet in 2013 through Hawthorne Warehouse & the Dunne Building.
- Operations: Building operation, including engineers, building equipment and preventative maintenance programs at all County Properties; total square footage excluding garages 8,747,982 with an additional 716,000 square feet in 2013.

Discussion of 2012 Activities and 2013 Initiatives

Cook County is the recipient of a 2012 award from the National Association of Counties for its program, Energy Efficiency and Cost Saving Initiatives, with a total savings of $2,500,000.00.

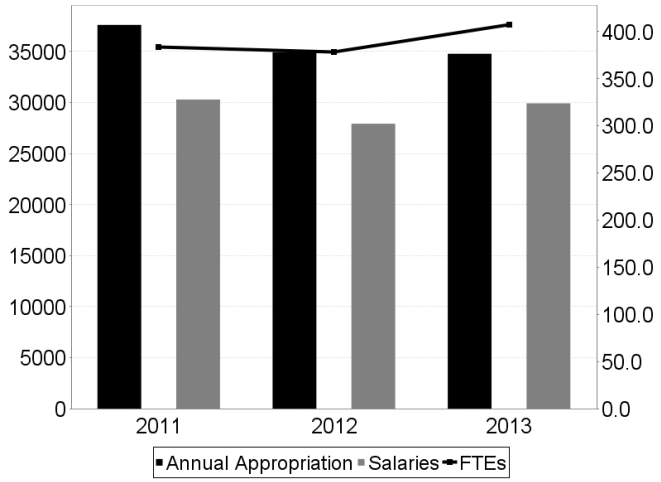
2012 Facilities Management cost per square foot Target is $.77 below the Industry Standard of $4.16; DFM has data to project that our year-end cost per square foot will be considerably less than our Target of $3.46.

Shift Work was negotiated and implemented to reduce overtime expenditures.

Implementation of Handheld Devices in 2012 will provide data to reallocate workforces to sustain substantial compliance at detention centers.

Interactive Voice Response (I.V.R.) Technology is currently being pursued for Cook County Jail which will enhance the delivery of services to inmate housing areas.

Appropriations ($ thousands)			
Fund Category	2011 Adopted	2012 Adjusted Appropriation	2013 Approved and Adopted
Public Safety Fund	37,610.8	34,951.1	34,782.2
	Adopted	Adopted	Adopted
FTE Positions	384.0	378.0	407.1



STAR Goals/Key Performance Indicators

★Targeted Cost per square foot for combined delivery of Custodial & Facilities Management Services is $3.55. Industry Standard dictates $4.69 per square foot which does not include 24 hour detention centers.

★100% Substantial Compliance with Federal Department of Justice Agreed.We expect to sustain Substantial Compliance through FY 2013.

★2011 Life Safety Code Compliance Targets were achieved. Targets were evaluated and increased in mid-2012. These increased targets have also been achieved.

STAR Performance Data			
Performance Indicator	FY 2011	FY 2012 Projected YE	FY 2013 Target
Operating Cost per square foot (10,276,483 sq. ft.)	$3.07	$3.39	$4.16
% Substantial compliance determined by DOJ Monitor's semi-annual inspection report	60%	90%	100%
% change in DFM electric usage from previous fiscal year	-18%	10%	-2%
% of preventive maintenance work orders completed within the required time frame	88%	90%	94%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
108/501035	Furlough Day Adjustment			(111,315)	(111,315)
110/501010	Salaries and Wages of Regular Employees	28,380,697	28,071,967	29,925,868	1,853,901
119/501190	Scheduled Salary Adjustment		2,021,897		(2,021,897)
120/501210	Overtime Compensation	589,185	596,550	650,000	53,450
126/501270	Salaries and Wages of Replacements for Employees on Authorized L.O.A.	(247)			
130/501320	Salaries and Wages of Extra Employees	748,520			
170/501510	Mandatory Medicare Costs	39,393			
172/501540	Workers' Compensation	967,155	1,015,866	745,237	(270,629)
183/501770	Seminars for Professional Employees	625	3,880	4,000	120
185/501810	Professional and Technical Membership Fees	2,694	2,376	2,450	74
190/501970	Transportation and Other Travel Expenses for Employees	6,527	14,405	14,850	445
Personal Services Total		30,734,550	31,726,941	31,231,090	(495,851)
Contractual Services					
215/520050	Scavenger Services	86,266	98,850	105,000	6,150
220/520150	Communication Services	19,090	28,640	54,526	25,886
225/520260	Postage	750	854	880	26
235/520390	Contractual Maintenance Services	188,812	4,635,450	8,010,524	3,375,074
240/520490	External Graphics and Reproduction Services	75	3,000		(3,000)
241/520491	Internal Graphics and Reproduction Services	365	485	500	15
260/520830	Professional and Managerial Services	6,700	19,400	10,000	(9,400)
272/521050	Medical Consultation Services		3,880	4,000	120
278/521200	Laboratory Related Services	582	2,425	2,500	75
Contractual Services Total		302,639	4,792,984	8,187,930	3,394,946
Supplies and Materials					
320/530100	Wearing Apparel		3,686	10,800	7,114
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	242,635	314,280	400,000	85,720
333/530270	Institutional Supplies	2,257,286	3,366,868	2,866,868	(500,000)
350/530600	Office Supplies	22,421	33,950	38,000	4,050
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,350	2,500	3,000	500
Supplies and Materials Total		2,523,693	3,721,284	3,318,668	(402,616)
Operations and Maintenance					
401/540010	Fuel Oil/Heat	57,722	58,200	185,000	126,800
440/540130	Maintenance and Repair of Office Equipment	3,800	12,300	12,300	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	407	814	4,200	3,386
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			489	489
444/540250	Maintenance and Repair of Automotive Equipment	25,824	38,800	40,000	1,200
445/540290	Operation of Automotive Equipment	20,139	29,100		(29,100)
449/540310	Op., Maint. and Repair of Institutional Equipment	(379)	12,050	12,000	(50)
450/540350	Maintenance and Repair of Plant Equipment	2,765,903	3,078,064	3,281,064	203,000
461/540370	Maintenance of Facilities	85,728	218,250	70,000	(148,250)
490/540430	Site Improvements	20,059	48,500		(48,500)
Operations and Maintenance Total		2,979,202	3,496,078	3,605,053	108,975
Rental and Leasing					
630/550010	Rental of Office Equipment	13,648	10,348		(10,348)
630/550018	County Wide Canon Photocopier Lease			9,616	9,616
638/550100	Rental of Institutional Equipment	29,310	30,460	17,460	(13,000)
Rental and Leasing Total		42,958	40,808	27,076	(13,732)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(4,684,680)	(8,827,020)	(11,587,590)	(2,760,570)
Contingency and Special Purposes Total		(4,684,680)	(8,827,020)	(11,587,590)	(2,760,570)
Operating Funds Total		31,898,361	34,951,075	34,782,227	(168,848)
(717) New/Replacement Capital Equipment - 71700200					
510/560410	Fixed Plant Equipment	340,318	500,000		(500,000)
521/560420	Institutional Equipment	43,241	150,000		(150,000)
579/560450	Computer Equipment	92,019	199,500		(199,500)
		475,578	849,500		(849,500)
Capital Equipment Request Total		475,578	849,500		(849,500)

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
01 Administration						
01 Supervisory and Clerical - 2001108						
0263	Director	24	1.0	133,147	1.0	133,147
2410	Chief Custodian	24	1.0	96,627		
5205	Deputy Director	24	2.0	199,667	2.0	199,667
0254	Business Manager IV	23	1.0	100,871	1.0	87,843
5316	Director of Custodial Services	23		1	1.0	70,658
0550	Project Manager-Support Services	21	1.0	74,786	1.0	79,383
0253	Business Manager III	22	2.0	163,101	1.0	91,273
2316	Supervisor of Mechanics II	22	1.0	100,762	1.0	106,892
2347	General Foreman	22	1.0	74,696	1.0	79,244
0293	Administrative Analyst III	21	2.0	164,696	2.0	174,761
2276	Technical Service Supervisor	21	1.0	88,030	1.0	93,391
2297	Construction Manager/Correctional Facilities	21	1.0	87,455	1.0	92,781
2315	Supervisor of Mechanics I	21	2.0	150,035	2.0	159,171
0051	Administrative Assistant V	20	1.0	77,354	1.0	82,095
0252	Business Manager II	20	2.0	145,502	2.0	154,894
1334	Construction Manager/Jails	20	1.0	82,665	1.0	87,457
1712	Safety Officer	20	1.0	62,495	1.0	66,301
2229	Specifications Engineer III	20	2.0	141,980	1.0	73,726
0050	Administrative Assistant IV	18	6.0	374,418	6.0	375,489
0232	Cost Analyst II	17	1.0	41,042	1.0	43,541
0048	Administrative Assistant III	16	2.0	112,579	2.0	119,464
0047	Administrative Assistant II	14	4.0	190,145	4.0	179,181
0046	Administrative Assistant I	12	1.0	42,565	1.0	30,581
0907	Clerk V	11	2.0	82,113	2.0	87,550
0955	Data Entry Operator III	11	3.0	109,959	3.0	111,528
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	41,634	1.0	41,634
			43.0	$2,938,325	41.0	$2,821,652
02 110- Bonded Trades - 2001131						
2342	Pipe Coverer	X	3.0	262,393	3.0	262,392
2368	Pipe Coverer Foreman	X	1.0	92,664		
2388	Pipe Coverer Material Handler	X	3.0	196,809	3.0	196,809
			7.0	$551,866	6.0	$459,201
04 Apprenticeship Programs - 2001133						
4009	Operating Engineer Apprentice	XA2	2.0	49,920	2.0	49,920
			2.0	$49,920	2.0	$49,920
02 Skilled Tradesmen						
01 Architectural Ironworker - 2001109						
2335	Architectural Iron Worker Foreman	X	1.0	90,376	1.0	90,376
2336	Architectural Iron Worker	X	8.0	668,928	8.5	717,410
			9.0	$759,304	9.5	$807,786
02 Bricklayer - 2001110						
2311	Bricklayer	X	3.0	243,546	3.0	243,546
			3.0	$243,546	3.0	$243,546
03 Carpenter - 2001111						
2318	Carpenter Foreman	X	4.0	360,004	4.0	360,004
2317	Carpenter	X	23.0	1,950,423	23.5	1,999,592
			27.0	$2,310,427	27.5	$2,359,596
04 Electrical Technician - 2001112						
2346	Electrical Equipment Technician Foreman	X		1	1.0	89,440

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
2328	Electrical Equipment Technician	X	7.0	588,225	7.5	636,947
			7.0	$588,226	8.5	$726,387
05 Electrician - 2001113						
2326	Electrician Foreman	X	2.0	178,880	3.0	268,320
2324	Electrician	X	32.0	2,689,024	31.0	2,604,992
			34.0	$2,867,904	34.0	$2,873,312
06 Elevator Mechanic - 2001114						
1413	Elevator Mechanic	X	1.0	96,012	1.0	96,012
			1.0	$96,012	1.0	$96,012
07 Glazier - 2001115						
2320	Glazier	X	2.0	158,080	2.0	158,080
			2.0	$158,080	2.0	$158,080
08 Laborer - 2001116						
2392	Laborer	X	6.0	439,297	6.0	439,296
2395	Laborer Foreman	X		1		
2381	Motor Vehicle Driver I	X		1	1.0	70,408
			6.0	$439,299	7.0	$509,704
10 Locksmith - 2001117						
2334	Master Locksmith	X	1.0	83,616	1.0	83,616
			1.0	$83,616	1.0	$83,616
11 Machinist - 2001118						
2339	Machinist Foreman	X	1.0	93,933	1.0	93,933
2331	Machinist	X	3.0	269,319	3.0	269,319
			4.0	$363,252	4.0	$363,252
12 Painter - 2001119						
2356	Painter Foreman	X	3.0	266,760	3.0	266,760
2354	Painter	X	26.0	2,055,041	26.5	2,100,868
			29.0	$2,321,801	29.5	$2,367,628
14 Plasterer - 2000220						
2361	Plasterer	X	1.0	89,960	1.0	89,960
			1.0	$89,960	1.0	$89,960
15 Plumber - 2001120						
2352	Plumber Foreman	X	3.0	287,040	3.0	287,040
2350	Plumber	X	22.0	2,013,440	22.5	2,066,504
			25.0	$2,300,480	25.5	$2,353,544
16 Refrigeration Man - 2001121						
2343	Refrigerator Man	X	2.0	179,504	2.0	179,504
			2.0	$179,504	2.0	$179,504
17 Sign Painter - 2001122						
2359	Sign Painter (Shopman)	X	1.0	63,898	1.0	63,898
			1.0	$63,898	1.0	$63,898
18 Steamfitter - 2001123						
2344	Steamfitter	X	4.0	359,408	4.5	411,047
			4.0	$359,408	4.5	$411,047
19 Tinsmith - 2001124						
2340	Tinsmith	X	3.0	253,096	5.0	337,460
			3.0	$253,096	5.0	$337,460
44 Building Custodian - 2001134						
2405	Building Custodian II	20	6.0	398,973	6.0	361,323

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2012 Appropriation FTE Pos.	2012 Appropriation Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
			6.0	$398,973	6.0	$361,323
45 Elevator Operator - 2001135						
4732	Information Elevator Operator	X15	2.0	76,838	1.0	39,356
2435	Elevator Operator	X14	1.0	37,114	1.0	37,114
4731	Information Elevator Starter	X14	4.0	136,954	5.0	177,714
			7.0	$250,906	7.0	$254,184
46 Janitorial - 2001136						
2413	Janitor III	X10		19	1.4	75,751
2412	Janitor II	X09		187	13.2	608,622
				$206	14.6	$684,373
47 Marble Polisher - 2001137						
2431	Marble Polisher	X		1	1.0	59,592
				$1	1.0	$59,592
48 Window Washer - 2001138						
2433	Window Washer I	X17		16		12
2434	Window Washer II	X18		2		2
				$18		$14
03 Physical Plant And Building Operations						
01 Fireman - 2001125						
2443	Fireman	X	3.0	203,484	2.0	135,656
2446	Fireman Helper	X	1.0	64,896	1.0	64,896
			4.0	$268,380	3.0	$200,552
02 Mechanical Assistant - 2001126						
2444	Boiler Washer	X	1.0	67,828	1.0	67,828
2445	Mechanical Assistant	X	13.0	881,780	25.0	1,695,702
5668	Mechanical Assistant Trainee	0	7.0	174,720		
			21.0	$1,124,328	26.0	$1,763,530
03 Operating Engineer IV - 2001127						
2454	Operating Engineer IV	X	1.0	107,432	1.0	107,432
			1.0	$107,432	1.0	$107,432
04 Operating Engineer III - 2001128						
2453	Operating Engineer III	X	7.0	669,613	7.0	669,613
			7.0	$669,613	7.0	$669,613
05 Operating Engineer II - 2001129						
2452	Operating Engineer II	X	13.0	1,130,805	13.0	1,130,805
			13.0	$1,130,805	13.0	$1,130,805
06 Operating Engineer I - 2001130						
2451	Operating Engineer I	X	94.0	7,767,972	99.5	8,255,456
			94.0	$7,767,972	99.5	$8,255,456
07 Warehouse Operations - 2000307						
2461	Security Officer III	13	1.0	46,488	1.0	49,317
2460	Security Officer II	11	9.0	349,941	9.0	368,530
2422	Custodial Worker II	X05	3.0	105,775	3.0	110,758
2423	Custodial Worker III	X06	1.0	40,778	1.0	43,258
			14.0	$542,982	14.0	$571,863
Total Salaries and Positions			378.0	$29,279,540	407.1	$31,413,842
Turnover Adjustment				(1,353,391)		(1,487,974)
Operating Funds Total			378.0	$27,926,149	407.1	$29,925,868

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

	2012 Appropriation		Approved & Adopted	
Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
XA2	2.0	49,920	2.0	49,920
X18		2		2
X17		16		12
X15	2.0	76,838	1.0	39,356
X14	5.0	174,068	6.0	214,828
X10		19	1.4	75,751
X09		187	13.2	608,622
X06	1.0	40,778	1.0	43,258
X05	3.0	105,775	3.0	110,758
X	299.0	24,923,490	322.5	26,670,513
24	4.0	429,441	3.0	332,814
23	1.0	100,872	2.0	158,501
22	4.0	338,559	3.0	277,409
21	7.0	565,002	7.0	599,487
20	13.0	908,969	12.0	825,796
18	6.0	374,418	6.0	375,489
17	1.0	41,042	1.0	43,541
16	2.0	112,579	2.0	119,464
14	4.0	190,145	4.0	179,181
13	1.0	46,488	1.0	49,317
12	1.0	42,565	1.0	30,581
11	15.0	583,647	15.0	609,242
0	7.0	174,720		
Total Salaries and Positions	378.0	$29,279,540	407.1	$31,413,842
Turnover Adjustment		(1,353,391)		(1,487,974)
Operating Funds Total	378.0	$27,926,149	407.1	$29,925,868

FIXED CHARGES CONTENTS

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BUREAU SUMMARY

SPECIAL APPROPRIATIONS & FIXED CHARGES

SUMMARY OF APPROPRIATIONS

Department and Title	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
490 - Fixed Charges and Special Purpose Appropriations - Corporate	49,882,335	57,425,013	40,784,692	(16,640,321)
Corporate Fund Total	49,882,335	57,425,013	40,784,692	(16,640,321)
Public Safety Fund				
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	224,887,036	312,135,243	300,352,598	(11,782,645)
Public Safety Fund Total	224,887,036	312,135,243	300,352,598	(11,782,645)
General Fund Total	274,769,371	369,560,256	341,137,290	(28,422,966)
Total Appropriations	274,769,371	369,560,256	341,137,290	(28,422,966)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
115/501170	Appropriation Adjustment for Personal Services		16,747,197	14,487,597	(2,259,600)
120/501210	Overtime Compensation			270,000	270,000
130/501320	Salaries and Wages of Extra Employees	38,900	50,000		(50,000)
170/501510	Mandatory Medicare Costs	9,247,906	13,617,498	13,722,969	105,471
172/501540	Workers' Compensation	3,628,793	3,680,898	4,021,829	340,931
175/501590	Life Insurance Program	4,510,100	2,174,559	2,191,625	17,066
176/501610	Health Insurance	171,564,665	194,185,075	183,435,479	(10,749,596)
177/501640	Dental Insurance Plan	4,788,681	5,619,221	5,159,589	(459,632)
178/501660	Unemployment Compensation	2,843,498	15,479,810	3,007,562	(12,472,248)
179/501690	Vision Care Insurance	1,569,523	1,733,321	1,749,397	16,076
182/501750	Employee Tuition Refund	36,823	51,147	51,147	
186/501860	Training Programs for Staff Personnel	4,650			
190/501970	Transportation and Other Travel Expenses for Employees	2,637	10,000		(10,000)
Personal Services Total		198,236,176	253,348,726	228,097,194	(25,251,532)
Contractual Services					
220/520150	Communication Services	12,642,632	12,086,748	14,760,508	2,673,760
223/520210	Food Services	2,035	5,000	5,000	
224/520240	Cable Casting	32,580	74,064	35,700	(38,364)
225/520260	Postage	462,058	552,400	162,000	(390,400)
233/520370	Boarding and Lodging of Jurors	220,000	220,000	220,000	
240/520490	External Graphics and Reproduction Services		150,000		(150,000)
245/520610	Advertising For Specific Purposes	387,831	390,000		(390,000)
260/520830	Professional and Managerial Services	6,699,897	9,403,040	4,220,000	(5,183,040)
261/520890	Legal Fees Regarding Labor Matters	340,500	1,106,328	800,000	(306,328)
264/520960	Expert Witnesses	352,975	550,000	550,000	
265/520980	Independent Financial Audits and Reports	1,525,980	1,695,446	1,600,000	(95,446)
274/521100	Hospital Billings for Prisoners in Police Custody	827,856	3,000,000	1,500,000	(1,500,000)
298/521310	Special or Cooperative Programs	429,000	400,000	2,900,000	2,500,000
Contractual Services Total		23,923,343	29,633,026	26,753,208	(2,879,818)
Supplies and Materials					
333/530270	Institutional Supplies			93,000	93,000
353/530640	Books, Periodicals, Publications, Archives and Data Services			3,000	3,000
353/530675	County Wide Lexis-Nexis Contract			517,525	517,525
Supplies and Materials Total				613,525	613,525
Operations and Maintenance					
402/540030	Water and Sewer	2,673,420	2,543,000	2,800,595	257,595
410/540050	Electricity	7,074,053	10,761,998	9,294,207	(1,467,791)
422/540070	Gas	2,835,379	4,354,480	3,781,617	(572,863)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	400,982	700,000	3,830,000	3,130,000
444/540250	Maintenance and Repair of Automotive Equipment	1,756,238	2,900,000	3,000,000	100,000
445/540290	Operation of Automotive Equipment	2,135,669	2,397,321	2,900,000	502,679
470/540390	Operating Costs for the Richard J. Daley Center	4,116,941	5,566,688	6,453,259	886,571
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	6,572,895	7,540,956	6,059,080	(1,481,876)
Operations and Maintenance Total		27,565,578	36,764,443	38,118,758	1,354,315
Rental and Leasing					
630/550010	Rental of Office Equipment	(165,505)			
630/550018	County Wide Canon Photocopier Lease			1,625,884	1,625,884
660/550130	Rental of Facilities	59,505	54,890		(54,890)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Rental and Leasing Total		(106,000)	54,890	1,625,884	1,570,994
Contingency and Special Purposes					
814/580380	Appropriation Adjustments	6,463,558	15,008,920	11,575,918	(3,433,002)
818/580033	Reimbursement to Designated Fund	6,481,434	12,379,853	13,841,064	1,461,211
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(295,905)	(2,213,850)	(7,963,261)	(5,749,411)
826/580010	Reserve for Claims	10,568,306	22,284,248	27,055,000	4,770,752
827/580452	Reserve for Flexible Spending Account Program	110,078	200,000	200,000	
853/580200	Expenses Related to External Borrowing	1,808,439	2,000,000	1,200,000	(800,000)
880/580220	Institutional Memberships & Fees	2,273	25,000	10,000	(15,000)
881/580240	County Government Public Programs and Events	1,341	75,000	10,000	(65,000)
890/580300	General and Contingent Expenses	10,750			
Contingency and Special Purposes Total		25,150,274	49,759,171	45,928,721	(3,830,450)
Operating Funds Total		274,769,371	369,560,256	341,137,290	(28,422,966)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
115/501170	Appropriation Adjustment for Personal Services			1,812,055	1,812,055
120/501210	Overtime Compensation			270,000	270,000
130/501320	Salaries and Wages of Extra Employees	38,900	50,000		(50,000)
170/501510	Mandatory Medicare Costs	942,699	1,583,209	1,482,230	(100,979)
172/501540	Workers' Compensation	533,429	1,046,499	1,042,102	(4,397)
175/501590	Life Insurance Program	285,581	254,495	237,368	(17,127)
176/501610	Health Insurance	21,123,732	17,349,070	16,209,259	(1,139,811)
177/501640	Dental Insurance Plan	604,234	639,295	513,022	(126,273)
178/501660	Unemployment Compensation	859,008	5,677,113	1,000,000	(4,677,113)
179/501690	Vision Care Insurance	174,121	185,412	160,496	(24,916)
186/501860	Training Programs for Staff Personnel	4,650			
190/501970	Transportation and Other Travel Expenses for Employees	2,637	10,000		(10,000)
Personal Services Total		24,568,991	26,795,093	22,726,532	(4,068,561)
Contractual Services					
220/520150	Communication Services	3,903,842	3,714,301	2,650,537	(1,063,764)
224/520240	Cable Casting	32,580	74,064	35,700	(38,364)
225/520260	Postage	29,801	50,000	62,000	12,000
240/520490	External Graphics and Reproduction Services		150,000		(150,000)
245/520610	Advertising For Specific Purposes	387,831	390,000		(390,000)
260/520830	Professional and Managerial Services	4,887,431	4,053,040	2,320,000	(1,733,040)
261/520890	Legal Fees Regarding Labor Matters	340,500	1,106,328	800,000	(306,328)
264/520960	Expert Witnesses	352,975	550,000	550,000	
265/520980	Independent Financial Audits and Reports	1,525,980	1,695,446	1,600,000	(95,446)
298/521310	Special or Cooperative Programs			500,000	500,000
Contractual Services Total		11,460,939	11,783,179	8,518,237	(3,264,942)
Supplies and Materials					
333/530270	Institutional Supplies			93,000	93,000
353/530640	Books, Periodicals, Publications, Archives and Data Services			3,000	3,000
Supplies and Materials Total				96,000	96,000
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	400,982	700,000	3,566,000	2,866,000
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	6,572,895	7,540,956	6,059,080	(1,481,876)
Operations and Maintenance Total		6,973,878	8,240,956	9,625,080	1,384,124
Rental and Leasing					
630/550010	Rental of Office Equipment	(165,505)			
630/550018	County Wide Canon Photocopier Lease			294,549	294,549
660/550130	Rental of Facilities	59,505	54,890		(54,890)
Rental and Leasing Total		(106,000)	54,890	294,549	239,659
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		701,390	882,360	180,970
818/580033	Reimbursement to Designated Fund	4,699,680	7,327,020	300,000	(7,027,020)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(277,987)	(2,177,515)	(5,278,066)	(3,100,551)
826/580010	Reserve for Claims	733,327	2,500,000	2,300,000	(200,000)
827/580452	Reserve for Flexible Spending Account Program	17,456	100,000	100,000	
853/580200	Expenses Related to External Borrowing	1,808,439	2,000,000	1,200,000	(800,000)
880/580220	Institutional Memberships & Fees	2,273	25,000	10,000	(15,000)
881/580240	County Government Public Programs and Events	1,341	75,000	10,000	(65,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account	2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes Total	6,984,528	10,550,895	(475,706)	(11,026,601)
Operating Funds Total	49,882,335	57,425,013	40,784,692	(16,640,321)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 499 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

Account		2012 Expend. As Of Oct-3-2012	2012 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
115/501170	Appropriation Adjustment for Personal Services		16,747,197	12,675,542	(4,071,655)
170/501510	Mandatory Medicare Costs	8,305,207	12,034,289	12,240,739	206,450
172/501540	Workers' Compensation	3,095,364	2,634,399	2,979,727	345,328
175/501590	Life Insurance Program	4,224,519	1,920,064	1,954,257	34,193
176/501610	Health Insurance	150,440,933	176,836,005	167,226,220	(9,609,785)
177/501640	Dental Insurance Plan	4,184,447	4,979,926	4,646,567	(333,359)
178/501660	Unemployment Compensation	1,984,491	9,802,697	2,007,562	(7,795,135)
179/501690	Vision Care Insurance	1,395,402	1,547,909	1,588,901	40,992
182/501750	Employee Tuition Refund	36,823	51,147	51,147	
Personal Services Total		173,667,186	226,553,633	205,370,662	(21,182,971)
Contractual Services					
220/520150	Communication Services	8,738,790	8,372,447	12,109,971	3,737,524
223/520210	Food Services	2,035	5,000	5,000	
225/520260	Postage	432,257	502,400	100,000	(402,400)
233/520370	Boarding and Lodging of Jurors	220,000	220,000	220,000	
260/520830	Professional and Managerial Services	1,812,466	5,350,000	1,900,000	(3,450,000)
274/521100	Hospital Billings for Prisoners in Police Custody	827,856	3,000,000	1,500,000	(1,500,000)
298/521310	Special or Cooperative Programs	429,000	400,000	2,400,000	2,000,000
Contractual Services Total		12,462,404	17,849,847	18,234,971	385,124
Supplies and Materials					
353/530675	County Wide Lexis-Nexis Contract			517,525	517,525
Supplies and Materials Total				517,525	517,525
Operations and Maintenance					
402/540030	Water and Sewer	2,673,420	2,543,000	2,800,595	257,595
410/540050	Electricity	7,074,053	10,761,998	9,294,207	(1,467,791)
422/540070	Gas	2,835,379	4,354,480	3,781,617	(572,863)
441/540170	Maintenance and Repair of Data Processing Equipment and Software			264,000	264,000
444/540250	Maintenance and Repair of Automotive Equipment	1,756,238	2,900,000	3,000,000	100,000
445/540290	Operation of Automotive Equipment	2,135,669	2,397,321	2,900,000	502,679
470/540390	Operating Costs for the Richard J. Daley Center	4,116,941	5,566,688	6,453,259	886,571
Operations and Maintenance Total		20,591,700	28,523,487	28,493,678	(29,809)
Rental and Leasing					
630/550018	County Wide Canon Photocopier Lease			1,331,335	1,331,335
Rental and Leasing Total				1,331,335	1,331,335
Contingency and Special Purposes					
814/580380	Appropriation Adjustments	6,463,558	14,307,530	10,693,558	(3,613,972)
818/580033	Reimbursement to Designated Fund	1,781,754	5,052,833	13,541,064	8,488,231
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(17,917)	(36,335)	(2,685,195)	(2,648,860)
826/580010	Reserve for Claims	9,834,979	19,784,248	24,755,000	4,970,752
827/580452	Reserve for Flexible Spending Account Program	92,623	100,000	100,000	
890/580300	General and Contingent Expenses	10,750			
Contingency and Special Purposes Total		18,165,746	39,208,276	46,404,427	7,196,151
Operating Funds Total		224,887,036	312,135,243	300,352,598	(11,782,645)

COOK COUNTY BOARD OF COMMISSIONERS

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