

# **2010 Annual Appropriation Bill**

**Todd H. Stroger**

**President**

**Cook County Board of Commissioners**



## **Volume II**

**For the Programs and Services of Cook County**

**As Approved & Adopted by the Board of Commissioners of Cook County**

**November 19, 2009**



# **HONORABLE TODD H. STROGER, PRESIDENT**

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## **Cook County Board of Commissioners**

**Earlean Collins - 1st District**

**Robert B. Steele - 2nd District**

**Jerry Butler - 3rd District**

**William M. Beavers - 4th District**

**Deborah Sims - 5th District**

**Joan Patricia Murphy - 6th District**

**Joseph Mario Moreno - 7th District**

**Edwin Reyes - 8th District**

**Peter N. Silvestri - 9th District**

**Bridget Gainer - 10th District**

**John P. Daley - 11th District**

**Forrest Claypool - 12th District**

**Larry Suffredin - 13th District**

**Gregg Goslin - 14th District**

**Timothy O. Schneider - 15th District**

**Anthony J. Peraica - 16th District**

**Elizabeth Ann Doody Gorman - 17th District**

### **JOHN P. DALEY**

Chairman of Committee on Finance

### **JAYE MORGAN WILLIAMS**

Chief Financial Officer

### **TAKASHI REINBOLD**

Director of Budget and Management Services

### **CONSTANCE M. KRAVITZ**

Comptroller

## Index of Departments Sorted Alphabetically

Administrative Hearing Board (026)	L - 3
Adult Probation Department (280)	R - 21
Adult Probation/Probation Service Fee Fund (532)	R - 72
Ambulatory and Community Health Network of Cook County (893)	D - 47
Animal Control Department (510)	B - 62
Board of Election Commissioners - Election Fund (525)	Q - 3
Board of Review (050)	P - 3
Budget and Management Services (014)	C - 20
Building and Zoning (160)	B - 11
Capital Litigation Trust Fund (566)	W - 23
Capital Planning and Policy (031)	F - 4
Cermak Health Services of Cook County (240)	D - 20
Circuit Court - Illinois Dispute Resolution Fund (531)	R - 70
Circuit Court Automation Fund (528)	S - 21
Clerk of the Circuit Court - Office of the Clerk (335)	S - 6
Clerk of the Circuit Court Administrative Fund (567)	S - 33
Clerk of the Circuit Court Document Storage Fund (529)	S - 27
Community Supervision and Intervention (236)	V - 50
Contract Compliance (022)	C - 30
Cook County Juvenile Temporary Detention Center (569)	R - 80
Cook County Law Library (530)	B - 67
County Assessor (040)	O - 3
County Auditor (070)	I - 3
County Clerk (110)	T - 5
County Clerk - Automation Fund (533)	T - 21
County Clerk - Election Division Fund (524)	T - 14
County Comptroller (020)	C - 25
County Highway Department (500)	B - 46
County Purchasing Agent (030)	C - 34
County Recorder Document Storage System Fund (527)	U - 11
County Treasurer (060)	X - 4
County Treasurer - Tax Sales Automation Fund (534)	X - 10
Court Services Division (230)	V - 28
Custodian (215)	V - 22
Department for Management of Information Systems (012)	H - 9
Department of Corrections (239)	V - 62
Department of Environmental Control (161)	B - 16
Department of Facilities Management (200)	F - 10
Department of Fiscal Administration and Support Services (211)	V - 10
Department of Homeland Security and Emergency Management (565)	A - 13
Department of Human Resources (032)	E - 3
Department of Human Rights, Ethics, Women's Issues (002)	A - 8
Department of Office Technology (023)	H - 18
Department of Public Health (895)	D - 67
Department of Telecommunication Operations (016)	H - 14
Drug Court Special Revenue Fund (576)	R - 95
Eighth District -Office of the County Commissioner (088)	N - 36
Eleventh District -Office of the County Commissioner (091)	N - 48
Employee Appeals Board (019)	E - 9
Fifteenth District -Office of the County Commissioner (095)	N - 64
Fifth District -Office of the County Commissioner (085)	N - 24

## Index of Departments Sorted Alphabetically

First District -Office of the County Commissioner (081)	N - 8
Fixed Charges and Special Purpose Appropriations - Corporate (490)	C - 38
Fixed Charges and Special Purpose Appropriations - Health (899)	C - 43
Fixed Charges and Special Purpose Appropriations - Public Safety (499)	C - 40
Forensic Clinical Services (312)	R - 42
Fourteenth District -Office of the County Commissioner (094)	N - 60
Fourth District -Office of the County Commissioner (084)	N - 20
GIS Fee Fund (570)	U - 15
Geographical Information Systems (545)	H - 22
Health Services - JTDC (241)	D - 30
Impact Incarceration (235)	V - 45
Intergovernmental Agreement/ETSB (535)	V - 75
JTDC - Health Services (568)	D - 143
Jail Diversion and Crime Prevention (238)	V - 56
John H. Stroger, Jr. Hospital of Cook County (897)	D - 74
Judicial Advisory Council (205)	B - 26
Judiciary (300)	R - 30
Juvenile Probation - Supplementary Officers (538)	R - 74
Juvenile Probation and Court Services (326)	R - 51
Juvenile Temporary Detention Center (440)	R - 61
Lead Poisoning Prevention Fund (544)	D - 133
MFT Illinois First (1st) (501)	B - 56
Medical Examiner (259)	B - 31
Ninth District -Office of the County Commissioner (089)	N - 40
Oak Forest Hospital of Cook County (898)	D - 116
Office Of The Secretary To The Board of Commissioners (018)	N - 4
Office of Adoption Child Custody Advocacy (451)	B - 38
Office of The Chief Health Administrator (890)	D - 8
Office of the Chief Administrative Officer (011)	B - 7
Office of the Chief Financial Officer (021)	C - 6
Office of the Chief Information Officer (009)	H - 5
Office of the Chief Judge (310)	R - 7
Office of the Independent Inspector General (080)	J - 3
Office of the President (010)	A - 4
Office of the Sheriff (210)	V - 6
Planning and Development (013)	G - 3
Police Department (231)	V - 36
Provident Hospital of Cook County (891)	D - 34
Public Administrator (390)	K - 3
Public Defender (260)	M - 3
Public Guardian (305)	R - 36
Recorder of Deeds (130)	U - 4
Rental Housing Support Fee Fund (571)	U - 19
Revenue (007)	C - 10
Risk Management (008)	C - 15
Second District -Office of the County Commissioner (082)	N - 12
Self - Insurance Fund (542)	C - 45
Seventeenth District -Office of the County Commissioner (097)	N - 72
Seventh District -Office of the County Commissioner (087)	N - 32
Sheriff's Department for Women's Justice Services (212)	V - 17
Sheriff's Merit Board (249)	V - 71

Index of Departments  
Sorted Alphabetically

Sheriff's Youthful Offender Alcohol & Drug Education (546)	V - 79
Sixteenth District -Office of the County Commissioner (096)	N - 68
Sixth District -Office of the County Commissioner (086)	N - 28
Social Service (313)	R - 46
Social Service/Probation and Court Services Fund (541)	R - 78
State's Attorney (250)	W - 6
State's Attorney Bad Check Diversion Program (562)	W - 21
State's Attorney Narcotics Forfeiture (561)	W - 17
TB Sanitarium District (564)	D - 137
Tenth District -Office of the County Commissioner (090)	N - 44
The Children's Waiting Room Revenue Fund (572)	R - 89
The Mental Health Special Revenue Fund (574)	R - 91
The Peer Court Special Revenue Fund (575)	R - 93
The Ruth M. Rothstein CORE Center (894)	D - 61
Third District -Office of the County Commissioner (083)	N - 16
Thirteenth District -Office of the County Commissioner (093)	N - 56
Twelfth District -Office of the County Commissioner (092)	N - 52
Vehicle Purchase Fund (577)	V - 83
Veterans' Assistance Commission (452)	B - 42
Women's Justice Services Fund (573)	V - 81
Zoning Board of Appeals (170)	B - 22

## Index of Departments Sorted Numerically

002 - Department of Human Rights, Ethics, Women's Issues	A - 8
007 - Revenue	C - 10
008 - Risk Management	C - 15
009 - Office of the Chief Information Officer	H - 5
010 - Office of the President	A - 4
011 - Office of the Chief Administrative Officer	B - 7
012 - Department for Management of Information Systems	H - 9
013 - Planning and Development	G - 3
014 - Budget and Management Services	C - 20
016 - Department of Telecommunication Operations	H - 14
018 - Office Of The Secretary To The Board of Commissioners	N - 4
019 - Employee Appeals Board	E - 9
020 - County Comptroller	C - 25
021 - Office of the Chief Financial Officer	C - 6
022 - Contract Compliance	C - 30
023 - Department of Office Technology	H - 18
026 - Administrative Hearing Board	L - 3
030 - County Purchasing Agent	C - 34
031 - Capital Planning and Policy	F - 4
032 - Department of Human Resources	E - 3
040 - County Assessor	O - 3
050 - Board of Review	P - 3
060 - County Treasurer	X - 4
070 - County Auditor	I - 3
080 - Office of the Independent Inspector General	J - 3
081 - First District -Office of the County Commissioner	N - 8
082 - Second District -Office of the County Commissioner	N - 12
083 - Third District -Office of the County Commissioner	N - 16
084 - Fourth District -Office of the County Commissioner	N - 20
085 - Fifth District -Office of the County Commissioner	N - 24
086 - Sixth District -Office of the County Commissioner	N - 28
087 - Seventh District -Office of the County Commissioner	N - 32
088 - Eighth District -Office of the County Commissioner	N - 36
089 - Ninth District -Office of the County Commissioner	N - 40
090 - Tenth District -Office of the County Commissioner	N - 44
091 - Eleventh District -Office of the County Commissioner	N - 48
092 - Twelfth District -Office of the County Commissioner	N - 52
093 - Thirteenth District -Office of the County Commissioner	N - 56
094 - Fourteenth District -Office of the County Commissioner	N - 60
095 - Fifteenth District -Office of the County Commissioner	N - 64
096 - Sixteenth District -Office of the County Commissioner	N - 68
097 - Seventeenth District -Office of the County Commissioner	N - 72
110 - County Clerk	T - 5
130 - Recorder of Deeds	U - 4
160 - Building and Zoning	B - 11
161 - Department of Environmental Control	B - 16
170 - Zoning Board of Appeals	B - 22
200 - Department of Facilities Management	F - 10
205 - Judicial Advisory Council	B - 26
210 - Office of the Sheriff	V - 6
211 - Department of Fiscal Administration and Support Services	V - 10

## Index of Departments Sorted Numerically

212 - Sheriff's Department for Women's Justice Services	V - 17
215 - Custodian	V - 22
230 - Court Services Division	V - 28
231 - Police Department	V - 36
235 - Impact Incarceration	V - 45
236 - Community Supervision and Intervention	V - 50
238 - Jail Diversion and Crime Prevention	V - 56
239 - Department of Corrections	V - 62
240 - Cermak Health Services of Cook County	D - 20
241 - Health Services - JTDC	D - 30
249 - Sheriff's Merit Board	V - 71
250 - State's Attorney	W - 6
259 - Medical Examiner	B - 31
260 - Public Defender	M - 3
280 - Adult Probation Department	R - 21
300 - Judiciary	R - 30
305 - Public Guardian	R - 36
310 - Office of the Chief Judge	R - 7
312 - Forensic Clinical Services	R - 42
313 - Social Service	R - 46
326 - Juvenile Probation and Court Services	R - 51
335 - Clerk of the Circuit Court - Office of the Clerk	S - 6
390 - Public Administrator	K - 3
440 - Juvenile Temporary Detention Center	R - 61
451 - Office of Adoption Child Custody Advocacy	B - 38
452 - Veterans' Assistance Commission	B - 42
490 - Fixed Charges and Special Purpose Appropriations - Corporate	C - 38
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	C - 40
500 - County Highway Department	B - 46
501 - MFT Illinois First (1st)	B - 56
510 - Animal Control Department	B - 62
524 - County Clerk - Election Division Fund	T - 14
525 - Board of Election Commissioners - Election Fund	Q - 3
527 - County Recorder Document Storage System Fund	U - 11
528 - Circuit Court Automation Fund	S - 21
529 - Clerk of the Circuit Court Document Storage Fund	S - 27
530 - Cook County Law Library	B - 67
531 - Circuit Court - Illinois Dispute Resolution Fund	R - 70
532 - Adult Probation/Probation Service Fee Fund	R - 72
533 - County Clerk - Automation Fund	T - 21
534 - County Treasurer - Tax Sales Automation Fund	X - 10
535 - Intergovernmental Agreement/ETSB	V - 75
538 - Juvenile Probation - Supplementary Officers	R - 74
541 - Social Service/Probation and Court Services Fund	R - 78
542 - Self - Insurance Fund	C - 45
544 - Lead Poisoning Prevention Fund	D - 133
545 - Geographical Information Systems	H - 22
546 - Sheriff's Youthful Offender Alcohol & Drug Education	V - 79
561 - State's Attorney Narcotics Forfeiture	W - 17
562 - State's Attorney Bad Check Diversion Program	W - 21
564 - TB Sanitarium District	D - 137

Index of Departments  
Sorted Numerically

565 - Department of Homeland Security and Emergency Management	A - 13
566 - Capital Litigation Trust Fund	W - 23
567 - Clerk of the Circuit Court Administrative Fund	S - 33
568 - JTDC - Health Services	D - 143
569 - Cook County Juvenile Temporary Detention Center	R - 80
570 - GIS Fee Fund	U - 15
571 - Rental Housing Support Fee Fund	U - 19
572 - The Children's Waiting Room Revenue Fund	R - 89
573 - Women's Justice Services Fund	V - 81
574 - The Mental Health Special Revenue Fund	R - 91
575 - The Peer Court Special Revenue Fund	R - 93
576 - Drug Court Special Revenue Fund	R - 95
577 - Vehicle Purchase Fund	V - 83
890 - Office of The Chief Health Administrator	D - 8
891 - Provident Hospital of Cook County	D - 34
893 - Ambulatory and Community Health Network of Cook County	D - 47
894 - The Ruth M. Rothstein CORE Center	D - 61
895 - Department of Public Health	D - 67
897 - John H. Stroger, Jr. Hospital of Cook County	D - 74
898 - Oak Forest Hospital of Cook County	D - 116
899 - Fixed Charges and Special Purpose Appropriations - Health	C - 43



# 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

010 - Office of the President	A - 4
002 - Department of Human Rights, Ethics, Women's Issues	A - 8
565 - Department of Homeland Security and Emergency Management	A - 13



BUREAU SUMMARY  
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>				
010 - Office of the President	2,643,108.03	2,745,702	2,362,490	(383,212)
002 - Department of Human Rights, Ethics, Women's Issues	687,120.43	727,745	804,818	77,073
Corporate Fund Total	3,330,228.46	3,473,447	3,167,308	(306,139)
General Fund Total	3,330,228.46	3,473,447	3,167,308	(306,139)
<b>Special Purpose Funds</b>				
565 - Department of Homeland Security and Emergency Management	550,763.81	354,130	1,016,638	662,508
Special Purpose Funds Total	550,763.81	354,130	1,016,638	662,508
Special Purpose Fund Total	550,763.81	354,130	1,016,638	662,508
<b>Restricted</b>				
695 - Emergency Management Agency Grant			338,303	
769 - Dept of Homeland Security and Emergency Mgmt - Homeland Security			15,904,525	
Restricted Total			16,242,828	
Grants Fund Total			16,242,828	
Total Appropriations	3,880,992.27	3,827,577	20,426,774	16,599,197

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
010 - Office of the President	25.8	34.0	8.2
002 - Department of Human Rights, Ethics, Women's Issues	10.7	12.0	1.3
Corporate Fund Total	36.5	46.0	9.5
General Fund Total	36.5	46.0	9.5
<b>Special Purpose Funds</b>			
565 - Department of Homeland Security and Emergency Management	5.0	16.0	11.0
Special Purpose Funds Total	5.0	16.0	11.0
Special Purpose Fund Total	5.0	16.0	11.0
<b>Restricted</b>			
695 - Emergency Management Agency Grant		5.0	
769 - Dept of Homeland Security and Emergency Mgmt - Homeland Security		4.0	
Restricted Total		9.0	
Grants Fund Total		9.0	
Total Positions	41.5	71.0	29.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
OFFICES UNDER THE PRESIDENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	3,149,519.39	3,254,657	2,991,618	(263,039)
185/501810	Professional and Technical Membership Fees		1,000	1,000	
186/501860	Training Programs for Staff Personnel	2,220.00	5,100	4,300	(800)
190/501970	Transportation and Other Travel Expenses for Employees	53,242.50	55,300	43,000	(12,300)
<b>Personal Services Total</b>		<b>3,204,981.89</b>	<b>3,316,057</b>	<b>3,039,918</b>	<b>(276,139)</b>
<b>Contractual Services</b>					
225/520260	Postage	1,800.00	2,000	2,000	
228/520280	Delivery Services	167.16	1,200	1,200	
240/520490	Printing and Publishing	3,486.50	4,000	5,500	1,500
260/520830	Professional and Managerial Services	20,079.43	24,000	24,000	
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,756.25	3,000	3,000	
295/521290	Special Program Expenses	18,539.99	20,000	1,000	(19,000)
<b>Contractual Services Total</b>		<b>46,829.33</b>	<b>54,200</b>	<b>36,700</b>	<b>(17,500)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	21,744.33	22,000	16,500	(5,500)
353/530640	Books, Periodicals, Publications, Archives and Data Services	16,660.86	18,350	16,350	(2,000)
355/530700	Photographic and Reproduction Supplies	1,007.39	1,000	1,000	
388/531650	Computer Operation Supplies	5,728.99	8,700	6,700	(2,000)
<b>Supplies and Materials Total</b>		<b>45,141.57</b>	<b>50,050</b>	<b>40,550</b>	<b>(9,500)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	15,389.69	27,750	27,750	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	7,995.00	3,000		(3,000)
444/540250	Maintenance and Repair of Automotive Equipment	44.20	500	500	
<b>Operations and Maintenance Total</b>		<b>23,428.89</b>	<b>31,250</b>	<b>28,250</b>	<b>(3,000)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	2,866.34	10,030	10,030	
660/550130	Rental of Facilities	980.44	3,360	3,360	
<b>Rental and Leasing Total</b>		<b>3,846.78</b>	<b>13,390</b>	<b>13,390</b>	
<b>Contingency and Special Purposes</b>					
880/580220	Institutional Memberships & Fees	1,200.00	1,200	1,200	
890/580300	General and Contingent Expenses	4,800.00	7,300	7,300	
<b>Contingency and Special Purposes Total</b>		<b>6,000.00</b>	<b>8,500</b>	<b>8,500</b>	
<b>Operating Funds Total</b>		<b>3,330,228.46</b>	<b>3,473,447</b>	<b>3,167,308</b>	<b>(306,139)</b>
<b>(717) New/Replacement Capital Equipment</b>					
579/560450	Computer Equipment		2,476		(2,476)
<b>Total Capital Equipment Request Total</b>			<b>2,476</b>		<b>(2,476)</b>

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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	398,198.22	380,938	1,032,652	651,714
120/501210	Overtime Compensation	3,600.25			
169/501490	Reclassification of Position Adjustments			334,895	334,895
170/501510	Mandatory Medicare Costs	5,488.74	5,091	3,800	(1,291)
175/501590	Life Insurance Program	1,226.23	1,279	900	(379)
176/501610	Health Insurance	64,326.68	38,063	31,800	(6,263)
177/501640	Dental Insurance Plan	1,520.65	2,335	1,500	(835)
179/501690	Vision Care Insurance	1,019.12	1,294	400	(894)
185/501810	Professional and Technical Membership Fees	544.55	1,250	1,300	50
186/501860	Training Programs for Staff Personnel	2,497.14	2,500	1,000	(1,500)
190/501970	Transportation and Other Travel Expenses for Employees	846.80	11,000	10,000	(1,000)
<b>Personal Services Total</b>		<b>479,268.38</b>	<b>443,750</b>	<b>1,418,247</b>	<b>974,497</b>
<b>Contractual Services</b>					
220/520150	Communication Services	13,772.66	14,000	12,000	(2,000)
225/520260	Postage	1,500.00	1,500	1,500	
228/520280	Delivery Services	45.88	500		(500)
240/520490	Printing and Publishing	3,576.00	12,000	12,000	
<b>Contractual Services Total</b>		<b>18,894.54</b>	<b>28,000</b>	<b>25,500</b>	<b>(2,500)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	9,552.50	10,000	10,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	534.26	700	700	
388/531650	Computer Operation Supplies	6,697.94	7,000	5,000	(2,000)
<b>Supplies and Materials Total</b>		<b>16,784.70</b>	<b>17,700</b>	<b>15,700</b>	<b>(2,000)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment		2,200	1,200	(1,000)
444/540250	Maintenance and Repair of Automotive Equipment	2,464.13	5,000	3,500	(1,500)
445/540290	Operation of Automotive Equipment	8,684.26	11,000	12,000	1,000
<b>Operations and Maintenance Total</b>		<b>11,148.39</b>	<b>18,200</b>	<b>16,700</b>	<b>(1,500)</b>
<b>Capital Equipment and Improvements</b>					
530/560510	Office Furnishings and Equipment	3,490.00	3,500	1,300	(2,200)
549/560610	Vehicle Purchase	51,999.00	52,000	52,000	
550/560620	Automotive Equipment	28,237.15		24,000	24,000
570/560440	Telecommunications Equipment		11,187		(11,187)
579/560450	Computer Equipment	21,000.00	21,000	10,500	(10,500)
<b>Capital Equipment and Improvements Total</b>		<b>104,726.15</b>	<b>87,687</b>	<b>87,800</b>	<b>113</b>
<b>Rental and Leasing</b>					
630/550018	County Wide Canon Photocopier Lease			745	745
<b>Rental and Leasing Total</b>				<b>745</b>	<b>745</b>
<b>Contingency and Special Purposes</b>					
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(80,058.35)	(241,207)	(548,054)	(306,847)
<b>Contingency and Special Purposes Total</b>		<b>(80,058.35)</b>	<b>(241,207)</b>	<b>(548,054)</b>	<b>(306,847)</b>
<b>Operating Funds Total</b>		<b>550,763.81</b>	<b>354,130</b>	<b>1,016,638</b>	<b>662,508</b>

DEPARTMENT OVERVIEW  
010 OFFICE OF THE PRESIDENT

Department Mission

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

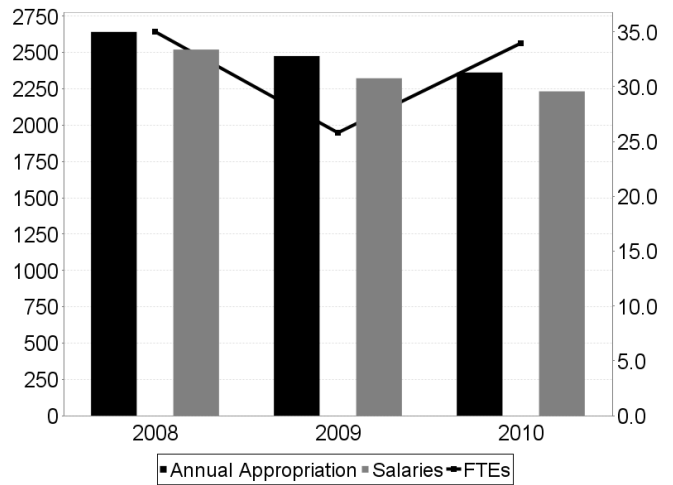
Goals and Objectives

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

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	2,641.8	2,475.7	2,362.5
Total	2,641.8	2,475.7	2,362.5
	Adopted	Adopted	Adopted
FTE Positions	35.0	25.8	34.0



Major Accomplishments

- Cook County creates partnerships with state and local governments, businesses, civic groups and foundations to address regional issues.
- Cook County effectively uses the legislative process at all levels to control cost, broaden its revenue sources and improve the lives of its citizens.
- Cook County acquires and shares information on new techniques and best practices through national and international networks.
- Worked with Secretary of the Board of Commissioners and Facilities Management to provide a Cook County Government Cable Channel which broadcasts the proceedings of the Cook County Board, the only countywide government channel in Cook County.

Key Initiatives

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	2,518,271.69	2,592,842	2,232,730	(360,112)
185/501810	Professional and Technical Membership Fees		1,000	1,000	
186/501860	Training Programs for Staff Personnel		1,400	1,300	(100)
190/501970	Transportation and Other Travel Expenses for Employees	52,604.22	54,000	42,000	(12,000)
<b>Personal Services Total</b>		<b>2,570,875.91</b>	<b>2,649,242</b>	<b>2,277,030</b>	<b>(372,212)</b>
<b>Contractual Services</b>					
225/520260	Postage	500.00	500	500	
228/520280	Delivery Services	167.16	1,200	1,200	
240/520490	Printing and Publishing	1,059.50	1,000	2,500	1,500
<b>Contractual Services Total</b>		<b>1,726.66</b>	<b>2,700</b>	<b>4,200</b>	<b>1,500</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	15,807.16	16,000	10,500	(5,500)
353/530640	Books, Periodicals, Publications, Archives and Data Services	16,577.53	17,100	15,100	(2,000)
355/530700	Photographic and Reproduction Supplies	1,007.39	1,000	1,000	
388/531650	Computer Operation Supplies	5,728.99	8,700	6,700	(2,000)
<b>Supplies and Materials Total</b>		<b>39,121.07</b>	<b>42,800</b>	<b>33,300</b>	<b>(9,500)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	15,307.75	27,500	27,500	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	7,995.00	3,000		(3,000)
444/540250	Maintenance and Repair of Automotive Equipment	44.20	500	500	
<b>Operations and Maintenance Total</b>		<b>23,346.95</b>	<b>31,000</b>	<b>28,000</b>	<b>(3,000)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	2,257.00	9,400	9,400	
660/550130	Rental of Facilities	980.44	3,360	3,360	
<b>Rental and Leasing Total</b>		<b>3,237.44</b>	<b>12,760</b>	<b>12,760</b>	
<b>Contingency and Special Purposes</b>					
890/580300	General and Contingent Expenses	4,800.00	7,200	7,200	
<b>Contingency and Special Purposes Total</b>		<b>4,800.00</b>	<b>7,200</b>	<b>7,200</b>	
<b>Operating Funds Total</b>		<b>2,643,108.03</b>	<b>2,745,702</b>	<b>2,362,490</b>	<b>(383,212)</b>

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 President</b>						
<b>01 Office of the President - 0101357</b>						
4770	Chief of Staff	24	1.0	181,867	1.0	181,867
0013	President Board of County Commissioners	SEL	1.0	170,000	1.0	170,000
1031	Special Assistant	24			1.0	172,719
4424	Community Outreach Liaison	24	1.0	102,552	1.0	102,552
4702	Special Counsel for President	24			1.0	116,587
4771	Deputy Chief of Staff	24	1.0	116,149	1.0	116,149
5213	Asst. Spec. Counsel for Pres.	24	1.0	116,586		
5221	Special Counsel	24	1.0	172,719		
0295	Administrative Analyst V	23	1.0	78,915	1.0	80,304
0252	Business Manager II	20	0.4	29,084	2.0	105,374
0050	Administrative Assistant IV	18	0.2	50,625	1.0	51,595
0048	Administrative Assistant III	16	0.2	44,027	1.0	44,903
			7.8	\$1,062,524	11.0	\$1,142,050
<b>02 Administrative Support - 0101359</b>						
1031	Special Assistant	24			2.0	225,256
5234	Spec. Asst. Govt. & Leg. Affs.	24	2.0	225,256		
0294	Administrative Analyst IV	22	2.0	170,387	2.0	172,940
0620	Legislative Coordinator I	20	1.0	73,592	1.0	75,120
0292	Administrative Analyst II	19	1.0	55,658	1.0	55,776
0050	Administrative Assistant IV	18	1.2	108,837	2.0	111,146
			7.2	\$633,730	8.0	\$640,238
<b>03 Office of Inquiry and Information - 0101360</b>						
0292	Administrative Analyst II	19	1.0	70,362	1.0	71,219
			1.0	\$70,362	1.0	\$71,219
<b>04 Public Affairs - 0100104</b>						
0057	Director of Communications	24	1.0	104,700	1.0	104,700
4709	Asst Dir of Communications	23			1.0	83,224
0295	Administrative Analyst V	23			1.0	89,894
5209	Deputy Director Public Affairs	23	2.0	171,489		
0963	Cable Television Director	22	1.0	91,195	1.0	94,276
0293	Administrative Analyst III	21	1.0	80,912	1.0	83,393
0051	Administrative Assistant V	20	1.0	68,629	1.0	69,305
1033	Graphics Technician V	20	1.0	75,452	1.0	76,950
0962	Cable Television Technician	19	1.0	65,289	1.0	66,034
0048	Administrative Assistant III	16	1.0	44,913	1.0	45,531
3048	Administrative Assistant III	16	0.2	10,503	1.0	38,098
			9.2	\$713,082	10.0	\$751,405
<b>04 County-wide Cable Station</b>						
<b>01 County-wide Cable Station - 0100401</b>						
0028	Program Manager	24	0.2	22,500	1.0	90,000
0962	Cable Television Technician	19	0.2	55,938	2.0	103,862
0048	Administrative Assistant III	16	0.2	42,943	1.0	42,944
			0.6	\$121,381	4.0	\$236,806
<b>Total Salaries and Positions</b>			<b>25.8</b>	<b>\$2,601,079</b>	<b>34.0</b>	<b>\$2,841,718</b>
<b>Turnover Adjustment</b>						<b>(608,988)</b>
<b>Operating Funds Total</b>			<b>25.8</b>	<b>\$2,601,079</b>	<b>34.0</b>	<b>\$2,232,730</b>



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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	170,000	1.0	170,000
24	8.2	1,042,329	9.0	1,109,830
23	3.0	250,404	3.0	253,422
22	3.0	261,582	3.0	267,216
21	1.0	80,912	1.0	83,393
20	3.4	246,757	5.0	326,749
19	3.2	247,247	5.0	296,891
18	1.4	159,462	3.0	162,741
16	1.6	142,386	4.0	171,476
<b>Total Salaries and Positions</b>	<b>25.8</b>	<b>\$2,601,079</b>	<b>34.0</b>	<b>\$2,841,718</b>
Turnover Adjustment				(608,988)
<b>Operating Funds Total</b>	<b>25.8</b>	<b>\$2,601,079</b>	<b>34.0</b>	<b>\$2,232,730</b>

## DEPARTMENT OVERVIEW

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

#### Department Mission

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

#### Goals and Objectives

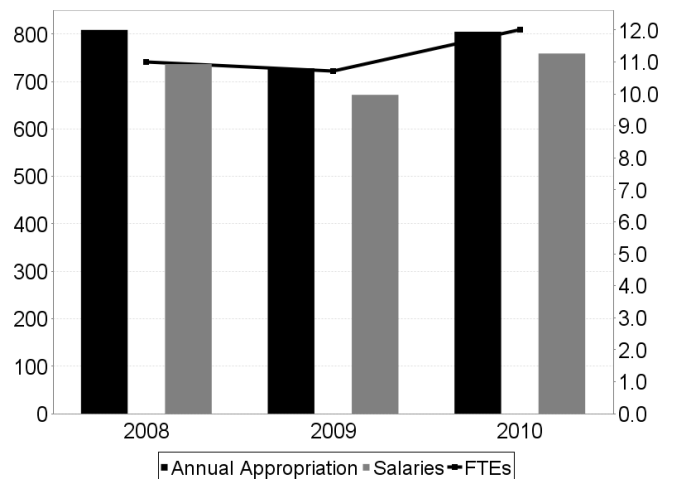
- Increase the number of people receiving training in ethics, sexual harassment prevention, EEO compliance, workplace diversity, and domestic violence workplace issues.

#### Summary of Operations

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

Board of Commissioners. The Commission is composed of 21 women of various racial, economic, ethnic, and occupational backgrounds from across Cook County who serve as volunteers. The Commission advises the Cook County Board on ways to promote the status of women in county government, improve the delivery of County services to women and their families, and eliminate inequities in laws, practices and conditions which have an impact on Cook County women and girls. The Commission's activities and projects span a range of issues including violence, child care, economic equity, development of girls, and women's health. The Commission studies the status of women and develops recommendations for eliminating discrimination, promoting the equal status of women and creating new opportunities for women within Cook County. The Commission also works collaboratively with other Cook County departments as well as non-governmental organizations and individuals to create conferences, programs, and policies that are relevant to the status of women and increase awareness of the needs of women and girls in every community.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	808.6	727.7	804.8
<b>Total</b>	<b>808.6</b>	<b>727.7</b>	<b>804.8</b>
	Adopted	Adopted	Adopted
FTE Positions	11.0	10.7	12.0



#### Major Accomplishments

- In 2009 the Commission on Women's Issues, in collaboration with the Bureau of Human Resources and the Cook County Employee Assistance program, distributed the County's workplace violence prevention policies, updated violence leave forms, and developed training for County employees on issues surrounding violence in the workplace. In March 2009, the Commission held its 12th Annual Unsung Heroines Awards Breakfast, honoring the achievements of women and girls through out Cook County. In October 2009, the Commission on Women's Issues will convene its annual public hearing. The focus of the October 22, 2009 Public Hearing is "Women and Housing; a Basic Human

## DEPARTMENT OVERVIEW

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

Right." In December 2009, the Commission will publish its report from its 2008 Public Hearing on the topic of the Economic Empowerment of Women and Girls in Cook County

- The Board of Ethics completed full audits and related compliance actions for more than 50 D-2 campaign finance disclosure reports for calendar year 2009. The Board continues to monitor bid reports, contracts and bonds, and open market purchase orders for Ordinance compliance. In 2009, the Board responded to an increased demand for ethics education seminars, and by the close of 2009, the Board will have conducted more than 50 mandatory ethics education training sessions, reaching over one thousand County employees. The Board continues to work toward increasing on-line ease of access to information and timely updates on the Code of Ethical Conduct for County employees, members of the general public, and those who may be doing or seeking to do business with the County.
- The number of discrimination and sexual harassment prevention and cultural awareness training classes offered by the Human Rights Commission continues to increase. In 2009, the Commission on Human Rights conducted over 40 training classes, reaching almost one thousand County employees under the jurisdiction of the Office of the President of the Cook County Board, as well as employees of other County elected officials. The Commission closed over 50 active investigations and closed by other disposition another 10 cases. Although these numbers are down significantly from prior years, the Commission views even these case closures as a major accomplishment in light of the continued vacancy in the position of Department legal counsel.

#### Key Initiatives

- Develop additional training materials, including on-line versions, as appropriate, in the areas of human rights, ethics and women's issues.
- Increase visibility and accessibility in the communities and constituencies that this Department serves.
- Meet the increased demand for discrimination prevention training, sexual harassment prevention, cultural awareness and diversity training.
- Meet the increased demand for education seminars on the Ethics Ordinance's Code of Conduct for County officials, County employees and vendors who do business with Cook County.
- Improve timely review and reporting on bid reports and contracts for potential Ethics violations.
- Continue collaborative partnering with other Cook County departments, as well as other organizations and advocacy groups who share a directive to educate, serve, and advance the interests of girls and women in Cook County through joint conferences and policy development.
- Address Human Rights Commission backlog. The continued vacancy in the Department's legal counsel position has increased investigation disposition backlog, as well as delayed the issuance of Human Rights Commission decisions and orders. Absent the filling of the legal counsel position, the Commission will utilize outside legal assistance to review and address routine pending motions and issue draft orders in an attempt to decrease this backlog.
- Train employees on the Cook County Violence Prevention Policies (Domestic Violence and Violence in the Workplace Policies). Educate bureau chiefs and department heads on recognition, response and referral

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	631,247.70	661,815	758,888	97,073
186/501860 Training Programs for Staff Personnel	2,220.00	3,700	3,000	(700)
190/501970 Transportation and Other Travel Expenses for Employees	638.28	1,300	1,000	(300)
Personal Services Total	634,105.98	666,815	762,888	96,073
<b>Contractual Services</b>				
225/520260 Postage	1,300.00	1,500	1,500	
240/520490 Printing and Publishing	2,427.00	3,000	3,000	
260/520830 Professional and Managerial Services	20,079.43	24,000	24,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,756.25	3,000	3,000	
295/521290 Special Program Expenses	18,539.99	20,000	1,000	(19,000)
Contractual Services Total	45,102.67	51,500	32,500	(19,000)
<b>Supplies and Materials</b>				
350/530600 Office Supplies	5,937.17	6,000	6,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	83.33	1,250	1,250	
Supplies and Materials Total	6,020.50	7,250	7,250	
<b>Operations and Maintenance</b>				
440/540130 Maintenance and Repair of Office Equipment	81.94	250	250	
Operations and Maintenance Total	81.94	250	250	
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment	609.34	630	630	
Rental and Leasing Total	609.34	630	630	
<b>Contingency and Special Purposes</b>				
880/580220 Institutional Memberships & Fees	1,200.00	1,200	1,200	
890/580300 General and Contingent Expenses		100	100	
Contingency and Special Purposes Total	1,200.00	1,300	1,300	
Operating Funds Total	687,120.43	727,745	804,818	77,073
<b>(717) New/Replacement Capital Equipment - 71700002</b>				
579/560450 Computer Equipment		2,476		(2,476)
		2,476		(2,476)
Total Capital Equipment Request Total		2,476		(2,476)

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 0021375						
0081	Executive Director-Human Rights Board	24	1.0	110,355	1.0	110,355
5204	Deputy Director	23	0.5			1
4165	Legal Counsel	22	0.2		1.0	63,682
0048	Administrative Assistant III	16			1.0	59,091
0047	Administrative Assistant II	14			1.0	40,379
0936	Stenographer V	13	1.0	40,046		
1130	Computer Librarian	10	1.0	59,090		
			3.7	\$209,491	4.0	\$273,508
02 Human Rights and Ethics - 0020619						
0071	Human Rights Investigator II	20	2.0	154,504	2.0	156,086
0077	Human Rights Investigator I	18	2.0	109,592	2.0	111,831
			4.0	\$264,096	4.0	\$267,917
03 Board of Ethics - 0020620						
0670	Ethics Investigator	20	1.0	73,592	1.0	75,002
0077	Human Rights Investigator I	18	1.0	48,403		
4796	Ethics Investigator I	18			1.0	49,409
9002	Ethics Investigator I	18				
			2.0	\$121,995	2.0	\$124,411
04 Women's Issues - 0021891						
0293	Administrative Analyst III	21	1.0	63,999	1.0	64,000
1511	Caseworker I	12			1.0	40,000
			1.0	\$63,999	2.0	\$104,000
Total Salaries and Positions			10.7	\$659,581	12.0	\$769,836
Turnover Adjustment						(10,948)
Operating Funds Total			10.7	\$659,581	12.0	\$758,888

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,355	1.0	110,355
23	0.5			1
22	0.2		1.0	63,682
21	1.0	63,999	1.0	64,000
20	3.0	228,096	3.0	231,088
18	3.0	157,995	3.0	161,240
16			1.0	59,091
14			1.0	40,379
13	1.0	40,046		
12			1.0	40,000
10	1.0	59,090		
<b>Total Salaries and Positions</b>	<b>10.7</b>	<b>\$659,581</b>	<b>12.0</b>	<b>\$769,836</b>
Turnover Adjustment				(10,948)
<b>Operating Funds Total</b>	<b>10.7</b>	<b>\$659,581</b>	<b>12.0</b>	<b>\$758,888</b>

## DEPARTMENT OVERVIEW

### 565 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

#### Department Mission

The Cook County Department of Homeland Security and Emergency Management (DHSEM) is responsible for providing a County-wide emergency management system that will integrate all available first responders and their respective departments and resources, key elected and appointed officials and the private sector into a cohesive disaster management team. Under the direction of the President of the Cook County Board of Commissioners, the Cook County Department of Homeland Security and Emergency Management is responsible for the planning and preparedness necessary to coordinate the elements of an effective emergency management program.

#### Goals and Objectives

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

#### Summary of Operations

The formation of emergency management goes back to 1950 with the passing of the Federal Civil Defense Act. In the early 1970s the national civil defense program was broadened to consider peacetime as well as attack related hazards. To fill the need for a comprehensive national policy that would consolidate the federal responsibilities for emergency management, the Federal Emergency Management Agency was created in 1979. With the formation of FEMA, all phases of emergency management are now addressed in somewhat coordinated fashion from the federal level. At the state level, Illinois has created the Illinois Emergency Management Agency as the lead state agency to coordinate preparedness and response on

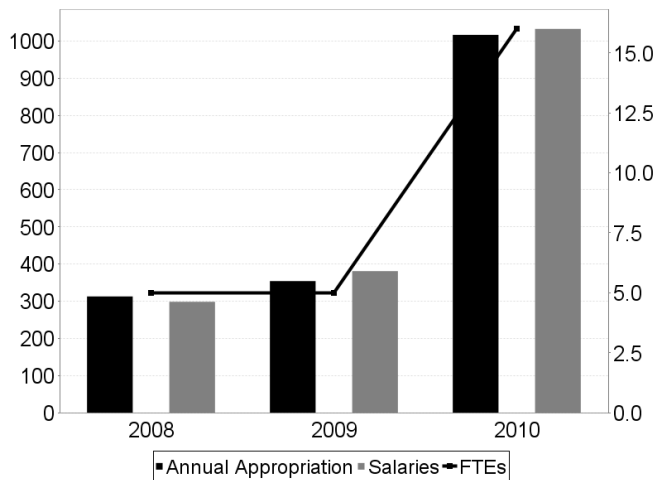
behalf of the Governor. At the county level, on July 7, 1980, Cook County created the Cook County Emergency Services and Disaster Agency. During the period of July, 1980, through May, 2007, the Agency was under the operational authority of the Cook County Sheriff. In June, 2007, the President transferred the Cook County Emergency Management Agency to a position that reports directly to the Office of the President of the Cook County Board of Commissioners. The events of September 11, 2001 brought new challenges to the Emergency Management system. For the first time terrorists struck within the borders of the United States and the threat of subsequent attacks using weapons of mass destruction is a real and present danger to every American. The ability to combat this new threat is a fundamental duty of government and will require increased coordination, cooperation, and integration to successfully accomplish this new mission. A working knowledge of this system is required for emergency managers, law enforcement and fire service, and EMS professionals who may be tasked to prepare for or to respond to these types of disasters. The need for information sharing is a growing concern for many agencies in both the homeland security and in the emergency management field. As communities struggle to prepare for and respond to major incidents, information sharing between agencies is vital. Law Enforcement, Emergency Management, Fire, EMS, Public Works and Public Health are also charged with preparing for and responding to major incidents require this same level of information exchange as well. On September 16, 2009 the Cook County Emergency Management Ordinance was again amended and approved by the Cook County Board of Commissioners. This ordinance amendment effectively changed the name of our department which reflects the additional mission of working on Homeland Security related issues which this same department has been effectively performing since those events on September 11, 2001. This name change is more applicable since it re-enforces and confirms the department's role of assisting the U.S. Department of Homeland Security through efforts with the Urban Area Securities Initiative (UASI), and continued work and association with the Illinois Terrorism Task Force (ITTF).

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

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	312.8	354.1	1,016.6
<b>Total</b>	<b>312.8</b>	<b>354.1</b>	<b>1,016.6</b>
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	16.0

## DEPARTMENT OVERVIEW

### 565 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT



existing database of known Cook County Critical Facilities. This update will seek to assess and prioritize the Threat Vulnerabilities at each known facility.

- **Response & Recovery:** Cook County is not currently involved in any disaster response or recovery operations, however, as in the past, we will coordinate the response & recovery needs of any jurisdiction within Cook County as needed.
- Cook County DHSEM is currently in the process of restructuring our operations, upgrading our EOC, radio communications & data storage/retrieval capabilities. Due to this restructuring, Cook County DHSEM will play a much more active role in the response role in local emergencies. We will be working much more closely with the IEMA Region 4 Coordinator.

### Major Accomplishments

- Co-hosted through UASI Training and Exercise Committee ICS 100, ICS 200, ICS 300, ICS 400 training classes and L449 ICS 300/400 Train-The-Trainer classes held in Cook County.
- Participated with CCDPH and Cook County First Responder Task Force for response to the initial H1N1 in spring of 2009.
- Coordinated with CCDPH, CCSPD and CC Highway, in the activation of the CCDPH SNS Plan to accept the receipt of SNS medication from State of Illinois and delivery of medication to Cook County Oak Forest Hospital in response to the H1N1 outbreak.
- Conducted a joint Cook County / Chicago and FEMA Capability Awareness Seminar that tested our County's ability to respond to a major tornado that impacted Chicago and 7 suburban Cook County jurisdictions.
- Participated in the Cook County Sheriff's Office response to the criminal investigation at the Burr Oak Cemetery in Alsip. Established a Unified Command system that coordinated the assets both from Cook County and other outside agencies that were required to mitigate the incident in support of the law enforcement operation.

### Key Initiatives

- **Preparedness:** Cook County DHSEM will continue to work with local units of government to develop emergency operations plans and to conduct disaster exercises. Cook County will continue to participate in the planning and execution of those exercises to ensure a coordinated inter-agency response to any area disaster.
- **Mitigation:** Cook County DHSEM together with the Cook County Department of Planning & Development, the Cook County Forest Preserve District and the Cook County Highway Department along with local jurisdictions will support the formation of multiple All-Hazard Mitigation Planning Committees. These committee's primary goals will be to develop a regional all-hazard mitigation plans for the three primary regions (North Region, Central Region and South Region) of suburban Cook County.
- Cook County DHSEM along with the Cook County Sheriff's Office, the US Department of Homeland Security (DHS) and the UASI Threat and Vulnerability committee will work with local jurisdictions to continue to update and clarify our



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 565 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	398,198.22	380,938	1,032,652	651,714
120/501210	Overtime Compensation	3,600.25			
169/501490	Reclassification of Position Adjustments			334,895	334,895
170/501510	Mandatory Medicare Costs	5,488.74	5,091	3,800	(1,291)
175/501590	Life Insurance Program	1,226.23	1,279	900	(379)
176/501610	Health Insurance	64,326.68	38,063	31,800	(6,263)
177/501640	Dental Insurance Plan	1,520.65	2,335	1,500	(835)
179/501690	Vision Care Insurance	1,019.12	1,294	400	(894)
185/501810	Professional and Technical Membership Fees	544.55	1,250	1,300	50
186/501860	Training Programs for Staff Personnel	2,497.14	2,500	1,000	(1,500)
190/501970	Transportation and Other Travel Expenses for Employees	846.80	11,000	10,000	(1,000)
<b>Personal Services Total</b>		<b>479,268.38</b>	<b>443,750</b>	<b>1,418,247</b>	<b>974,497</b>
<b>Contractual Services</b>					
220/520150	Communication Services	13,772.66	14,000	12,000	(2,000)
225/520260	Postage	1,500.00	1,500	1,500	
228/520280	Delivery Services	45.88	500		(500)
240/520490	Printing and Publishing	3,576.00	12,000	12,000	
<b>Contractual Services Total</b>		<b>18,894.54</b>	<b>28,000</b>	<b>25,500</b>	<b>(2,500)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	9,552.50	10,000	10,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	534.26	700	700	
388/531650	Computer Operation Supplies	6,697.94	7,000	5,000	(2,000)
<b>Supplies and Materials Total</b>		<b>16,784.70</b>	<b>17,700</b>	<b>15,700</b>	<b>(2,000)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment		2,200	1,200	(1,000)
444/540250	Maintenance and Repair of Automotive Equipment	2,464.13	5,000	3,500	(1,500)
445/540290	Operation of Automotive Equipment	8,684.26	11,000	12,000	1,000
<b>Operations and Maintenance Total</b>		<b>11,148.39</b>	<b>18,200</b>	<b>16,700</b>	<b>(1,500)</b>
<b>Capital Equipment and Improvements</b>					
530/560510	Office Furnishings and Equipment	3,490.00	3,500	1,300	(2,200)
549/560610	Vehicle Purchase	51,999.00	52,000	52,000	
550/560620	Automotive Equipment	28,237.15		24,000	24,000
570/560440	Telecommunications Equipment		11,187		(11,187)
579/560450	Computer Equipment	21,000.00	21,000	10,500	(10,500)
<b>Capital Equipment and Improvements Total</b>		<b>104,726.15</b>	<b>87,687</b>	<b>87,800</b>	<b>113</b>
<b>Rental and Leasing</b>					
630/550018	County Wide Canon Photocopier Lease			745	745
<b>Rental and Leasing Total</b>				<b>745</b>	<b>745</b>
<b>Contingency and Special Purposes</b>					
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(80,058.35)	(241,207)	(548,054)	(306,847)
<b>Contingency and Special Purposes Total</b>		<b>(80,058.35)</b>	<b>(241,207)</b>	<b>(548,054)</b>	<b>(306,847)</b>
<b>Operating Funds Total</b>		<b>550,763.81</b>	<b>354,130</b>	<b>1,016,638</b>	<b>662,508</b>

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Supervisory Account						
01 Administration - 5650201						
4714	Dir of Emergency Mgmt Agency	24	1.0	160,000	1.0	125,000
5221	Special Counsel	24			1.0	85,000
0112	Director of Financial Control III	23			1.0	90,291
0850	Public Information Director	23			1.0	70,000
4716	Training Program Manager	23			1.0	70,013
4811	Depty Dir of Emerg Mgmt Agency	23	1.0	80,107	1.0	90,291
4812	Training & Exercise Manager	23	1.0	75,828	1.0	80,000
5174	Mgr. of Systems & Operations	23			1.0	88,507
5236	Assistant to the Director	23				1
4813	Planning & Preparedness Mangr.	22	1.0	66,938	1.0	75,562
4185	Grant Manager	21			1.0	75,078
0048	Administrative Assistant III	16	1.0	54,288	1.0	58,295
0047	Administrative Assistant II	14			1.0	32,968
4717	Emerg Mgmt Asst Res & Prep Mgr	14			4.0	91,643
0910	Clerk	09				3
			5.0	\$437,161	16.0	\$1,032,652
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$437,161</b>	<b>16.0</b>	<b>\$1,032,652</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 565 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	160,000	2.0	210,000
23	2.0	155,935	6.0	489,103
22	1.0	66,938	1.0	75,562
21			1.0	75,078
16	1.0	54,288	1.0	58,295
14			5.0	124,611
09				3
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$437,161</b>	<b>16.0</b>	<b>\$1,032,652</b>



# 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

011 - Office of the Chief Administrative Officer	B - 7
160 - Building and Zoning	B - 11
161 - Department of Environmental Control	B - 16
170 - Zoning Board of Appeals	B - 22
205 - Judicial Advisory Council	B - 26
259 - Medical Examiner	B - 31
451 - Office of Adoption Child Custody Advocacy	B - 38
452 - Veterans' Assistance Commission	B - 42
500 - County Highway Department	B - 46
501 - MFT Illinois First (1st)	B - 56
510 - Animal Control Department	B - 62
530 - Cook County Law Library	B - 67



BUREAU SUMMARY  
 BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>				
011 - Office of the Chief Administrative Officer	2,225,265.20	2,364,337	2,303,804	(60,533)
160 - Building and Zoning	3,160,479.86	3,088,823	3,511,123	422,300
161 - Department of Environmental Control	1,659,987.11	1,619,593	1,681,587	61,994
170 - Zoning Board of Appeals	486,521.71	488,541	466,114	(22,427)
452 - Veterans' Assistance Commission	387,681.12	461,469	438,396	(23,073)
500 - County Highway Department	16,353,259.76	16,645,329	15,048,718	(1,596,611)
Corporate Fund Total	24,273,194.76	24,668,092	23,449,742	(1,218,350)
<b>Public Safety Fund</b>				
205 - Judicial Advisory Council	1,169,113.97	1,147,745	1,207,187	59,442
259 - Medical Examiner	7,465,704.09	7,521,618	8,586,460	1,064,842
451 - Office of Adoption Child Custody Advocacy	789,364.95	771,766	732,899	(38,867)
Public Safety Fund Total	9,424,183.01	9,441,129	10,526,546	1,085,417
General Fund Total	33,697,377.77	34,109,221	33,976,288	(132,933)
<b>Special Purpose Funds</b>				
501 - MFT Illinois First (1st)	10,832,117.51	13,318,352	14,652,754	1,334,402
510 - Animal Control Department	2,628,508.26	3,448,434	2,990,557	(457,877)
530 - Cook County Law Library	5,451,194.33	5,399,652	5,863,622	463,970
Special Purpose Funds Total	18,911,820.10	22,166,438	23,506,933	1,340,495
Special Purpose Fund Total	18,911,820.10	22,166,438	23,506,933	1,340,495
<b>Restricted</b>				
748 - Environmental Control Air Pollution Particulate Monitoring			298,005	
767 - Judicial Advisory Council Justice Assistance Grant			1,713,745	
833 - Judicial Advisory Council Project Reclaim			592,126	
840 - P.O.E.T. WIA Title I Incentive			293,059	
901 - P.O.E.T. WIA Title I			6,047,611	
907 - P.O.E.T. WIA Adult Dislocated Worker			9,918,394	
909 - Environmental Control Air Pollution Control			733,911	
910 - P.O.E.T. WIA AARA Formula Youth			5,676,547	
918 - P.O.E.T. Administrative Cost Pool			6,058,790	
Restricted Total			31,332,188	
Grants Fund Total			31,332,188	
Total Appropriations	52,609,197.87	56,275,659	88,815,409	32,539,750

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
011 - Office of the Chief Administrative Officer	31.6	32.0	0.4
160 - Building and Zoning	45.6	47.0	1.4
161 - Department of Environmental Control	23.6	23.7	0.1
170 - Zoning Board of Appeals	5.0	4.7	(0.3)
452 - Veterans' Assistance Commission	2.8	3.0	0.2
500 - County Highway Department	226.1	204.4	(21.7)
Corporate Fund Total	334.7	314.8	(19.9)

BUREAU SUMMARY  
 BUREAU OF ADMINISTRATION

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
205 - Judicial Advisory Council	6.0	6.0	
259 - Medical Examiner	88.1	106.0	17.9
451 - Office of Adoption Child Custody Advocacy	12.4	11.2	(1.2)
Public Safety Fund Total	106.5	123.2	16.7
General Fund Total	441.2	438.0	(3.2)
<b>Special Purpose Funds</b>			
501 - MFT Illinois First (1st)	124.0	145.2	21.2
510 - Animal Control Department	24.0	24.0	
530 - Cook County Law Library	49.5	53.0	3.5
Special Purpose Funds Total	197.5	222.2	24.7
Special Purpose Fund Total	197.5	222.2	24.7
<b>Restricted</b>			
748 - Environmental Control Air Pollution Particulate Monitoring		3.0	
833 - Judicial Advisory Council Project Reclaim		1.0	
909 - Environmental Control Air Pollution Control		10.0	
918 - P.O.E.T. Administrative Cost Pool		68.0	
Restricted Total		82.0	
Grants Fund Total		82.0	
Total Positions	638.7	742.2	103.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	27,963,418.64	28,308,881	29,318,546	1,009,665
120/501210	Overtime Compensation	345,491.60	177,500	97,500	(80,000)
130/501320	Salaries and Wages of Extra Employees	35,767.39			
133/501360	Per Diem Personnel	478,382.10	288,371	243,113	(45,258)
136/501400	Differential Pay	18,573.74	24,000	15,000	(9,000)
172/501540	Workers' Compensation	462,290.00	462,290	437,000	(25,290)
183/501770	Seminars for Professional Employees	1,298.70	4,750	3,000	(1,750)
185/501810	Professional and Technical Membership Fees	7,632.09	13,975	10,100	(3,875)
186/501860	Training Programs for Staff Personnel	17,223.86	22,905	16,200	(6,705)
190/501970	Transportation and Other Travel Expenses for Employees	133,379.06	183,275	146,254	(37,021)
<b>Personal Services Total</b>		<b>29,463,457.18</b>	<b>29,485,947</b>	<b>30,286,713</b>	<b>800,766</b>
<b>Contractual Services</b>					
213/520010	Ambulance and Patient Transportation Service	665.00	1,600	1,600	
215/520050	Scavenger Services	17,949.57	62,500	70,000	7,500
220/520150	Communication Services		500		(500)
222/520190	Laundry and Linen Services	59,709.45	60,000	60,000	
223/520210	Food Services	123.96	1,000	600	(400)
225/520260	Postage	35,229.26	39,200	37,650	(1,550)
228/520280	Delivery Services	3,219.08	3,500	3,400	(100)
235/520390	Contractual Maintenance Services	313,216.14	313,200	250,000	(63,200)
237/520470	Services for Minors or the Indigent	280,477.50	360,000	314,033	(45,967)
240/520490	Printing and Publishing	18,790.50	29,535	32,510	2,975
245/520610	Advertising For Specific Purposes	10,509.45	13,700	13,400	(300)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	2,166.00	3,300	3,200	(100)
260/520830	Professional and Managerial Services	56,684.29	62,087	44,500	(17,587)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	118,133.39	120,275	108,000	(12,275)
272/521050	Medical Consultation Services	38,300.00	63,000	75,000	12,000
278/521200	Laboratory Related Services	214,307.56	215,000	220,000	5,000
298/521310	Special or Cooperative Programs			200,000	200,000
<b>Contractual Services Total</b>		<b>1,169,481.15</b>	<b>1,348,397</b>	<b>1,433,893</b>	<b>85,496</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	16,055.24	16,600	16,000	(600)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	10,102.14	15,000	17,750	2,750
333/530270	Institutional Supplies	20,895.02	21,500	20,500	(1,000)
343/530580	Road Materials for Maintenance	4,139.23	4,600	4,500	(100)
350/530600	Office Supplies	72,156.64	87,250	77,975	(9,275)
353/530640	Books, Periodicals, Publications, Archives and Data Services	5,422.68	9,050	7,150	(1,900)
355/530700	Photographic and Reproduction Supplies	10,634.34	118,450	114,145	(4,305)
360/530790	Medical, Dental, and Laboratory and Supplies	285,687.53	274,000	274,020	20
367/531500	X-ray (Radiology)Supplies	22,804.66	26,000	30,000	4,000
388/531650	Computer Operation Supplies	85,670.84	90,830	77,885	(12,945)
<b>Supplies and Materials Total</b>		<b>533,568.32</b>	<b>663,280</b>	<b>639,925</b>	<b>(23,355)</b>
<b>Operations and Maintenance</b>					
402/540030	Water and Sewer	105,422.02	15,000	14,500	(500)
410/540050	Electricity	235,359.67	230,000	223,125	(6,875)
422/540070	Gas	314,070.68	325,000	299,111	(25,889)
440/540130	Maintenance and Repair of Office Equipment	67,157.69	177,684	110,528	(67,156)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	33,285.69	57,600	36,500	(21,100)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	123,256.59	130,500	130,500	
444/540250 Maintenance and Repair of Automotive Equipment	434,507.46	531,250	903,750	372,500
445/540290 Operation of Automotive Equipment	539,911.20	573,400	555,500	(17,900)
449/540310 Op., Maint. and Repair of Institutional Equipment	28,548.95	30,850	28,500	(2,350)
461/540370 Maintenance of Facilities	5,301.68	4,500	4,400	(100)
Operations and Maintenance Total	1,886,821.63	2,075,784	2,306,414	230,630
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment	6,556.49	14,200	15,024	824
638/550100 Rental of Institutional Equipment		2,900	1,500	(1,400)
660/550130 Rental of Facilities	2,280.00	4,500	4,200	(300)
Rental and Leasing Total	8,836.49	21,600	20,724	(876)
<b>Contingency and Special Purposes</b>				
814/580380 Appropriation Adjustments			(1,000,000)	(1,000,000)
818/580033 Reimbursement to Designated Fund	633,213.00	648,213	497,848	(150,365)
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund		(139,000)	(211,729)	(72,729)
881/580240 County Government Public Programs and Events	2,000.00	5,000	2,500	(2,500)
Contingency and Special Purposes Total	635,213.00	514,213	(711,381)	(1,225,594)
Operating Funds Total	33,697,377.77	34,109,221	33,976,288	(132,933)
<b>(714) Lease of Major Capital Equipment - Long Term Projects</b>				
521/560420 Institutional Equipment			936,103	936,103
			936,103	936,103
<b>(717) New/Replacement Capital Equipment</b>				
510/560410 Fixed Plant Equipment			20,000	20,000
521/560420 Institutional Equipment		93,600	12,600	(81,000)
530/560510 Office Furnishings and Equipment		61,638	31,453	(30,185)
540/560430 Medical, Dental and Laboratory Equipment		917,272	119,100	(798,172)
549/560610 Vehicle Purchase	659,896.00	4,359,900	3,174,600	(1,185,300)
550/560620 Automotive Equipment	85,490.24	355,000	997,500	642,500
579/560450 Computer Equipment	218,392.75	909,130	99,550	(809,580)
	963,778.99	6,696,540	4,454,803	(2,241,737)
Total Capital Equipment Request Total	963,778.99	6,696,540	5,390,906	(1,305,634)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	12,215,264.29	12,807,478	14,675,968	1,868,490
115/501170	Appropriation Adjustment for Personal Services		122,400	30,000	(92,400)
120/501210	Overtime Compensation	182,667.26	140,000	140,000	
133/501360	Per Diem Personnel		220,120		(220,120)
170/501510	Mandatory Medicare Costs	117,115.00	145,240	157,652	12,412
175/501590	Life Insurance Program	36,890.04	47,207	54,694	7,487
176/501610	Health Insurance	2,060,111.16	2,257,887	2,563,652	305,765
177/501640	Dental Insurance Plan	59,669.15	51,103	89,779	38,676
179/501690	Vision Care Insurance	24,732.44	29,651	28,247	(1,404)
183/501770	Seminars for Professional Employees	9,797.29	19,500	23,500	4,000
185/501810	Professional and Technical Membership Fees	13,653.72	20,500	25,000	4,500
186/501860	Training Programs for Staff Personnel	3,227.49	24,000	24,000	
190/501970	Transportation and Other Travel Expenses for Employees	58,231.08	76,500	76,500	
<b>Personal Services Total</b>		<b>14,781,358.92</b>	<b>15,961,586</b>	<b>17,888,992</b>	<b>1,927,406</b>
<b>Contractual Services</b>					
220/520150	Communication Services		2,300	17,300	15,000
222/520190	Laundry and Linen Services	1,882.35	2,500	2,000	(500)
225/520260	Postage	25,053.10	26,000	26,000	
228/520280	Delivery Services	25,000.00	25,000	30,000	5,000
235/520390	Contractual Maintenance Services		100,000	100,000	
240/520490	Printing and Publishing	36,020.32	37,420	43,740	6,320
245/520610	Advertising For Specific Purposes			10,000	10,000
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	10,307.00	14,800	6,000	(8,800)
260/520830	Professional and Managerial Services	69,704.60	330,000	220,000	(110,000)
298/521310	Special or Cooperative Programs	210,107.09	610,000	800,000	190,000
<b>Contractual Services Total</b>		<b>378,074.46</b>	<b>1,148,020</b>	<b>1,255,040</b>	<b>107,020</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	3,815.42	4,500	5,000	500
333/530270	Institutional Supplies	73,084.30	107,000	110,000	3,000
343/530580	Road Materials for Maintenance	84,580.61	165,000	165,000	
350/530600	Office Supplies	16,393.82	22,500	27,000	4,500
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,776,592.01	1,504,700	1,507,700	3,000
355/530700	Photographic and Reproduction Supplies	4,823.70	8,500	10,500	2,000
388/531650	Computer Operation Supplies	37,166.32	47,700	61,200	13,500
<b>Supplies and Materials Total</b>		<b>1,996,456.18</b>	<b>1,859,900</b>	<b>1,886,400</b>	<b>26,500</b>
<b>Operations and Maintenance</b>					
410/540050	Electricity		400,000	275,000	(125,000)
440/540130	Maintenance and Repair of Office Equipment	25,603.60	26,000	25,000	(1,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	71,031.15	175,600	158,200	(17,400)
444/540250	Maintenance and Repair of Automotive Equipment	64,352.26	68,500	55,000	(13,500)
449/540310	Op., Maint. and Repair of Institutional Equipment	46,276.47	581,800	470,500	(111,300)
461/540370	Maintenance of Facilities	85,047.16	175,000	175,000	
470/540390	Operating Costs for the Richard J. Daley Center	620,784.00	620,784	620,784	
<b>Operations and Maintenance Total</b>		<b>913,094.64</b>	<b>2,047,684</b>	<b>1,779,484</b>	<b>(268,200)</b>
<b>Capital Equipment and Improvements</b>					
549/560610	Vehicle Purchase	67,739.42	175,000	80,000	(95,000)
550/560620	Automotive Equipment	32,500.00	35,000		(35,000)
579/560450	Computer Equipment	7,563.48	21,396	165,000	143,604
<b>Capital Equipment and Improvements Total</b>		<b>107,802.90</b>	<b>231,396</b>	<b>245,000</b>	<b>13,604</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment	9,781.00	81,000	80,000	(1,000)
630/550014 Law Library Public Use Photocopier Lease			10,440	10,440
630/550018 County Wide Canon Photocopier Lease			3,141	3,141
634/550060 Rental of Automotive Equipment		5,000	5,000	
638/550100 Rental of Institutional Equipment			100,000	100,000
<b>Rental and Leasing Total</b>	<b>9,781.00</b>	<b>86,000</b>	<b>198,581</b>	<b>112,581</b>
<b>Contingency and Special Purposes</b>				
880/580220 Institutional Memberships & Fees	25,000.00	130,000	50,000	(80,000)
881/580240 County Government Public Programs and Events		1,600	500	(1,100)
883/580260 Cook County Administration	700,252.00	700,252	202,936	(497,316)
<b>Contingency and Special Purposes Total</b>	<b>725,252.00</b>	<b>831,852</b>	<b>253,436</b>	<b>(578,416)</b>
<b>Operating Funds Total</b>	<b>18,911,820.10</b>	<b>22,166,438</b>	<b>23,506,933</b>	<b>1,340,495</b>
<b>(717) New/Replacement Capital Equipment</b>				
579/560450 Computer Equipment			20,000	20,000
			20,000	20,000
<b>Total Capital Equipment Request Total</b>			<b>20,000</b>	<b>20,000</b>

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Department Mission

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

Goals and Objectives

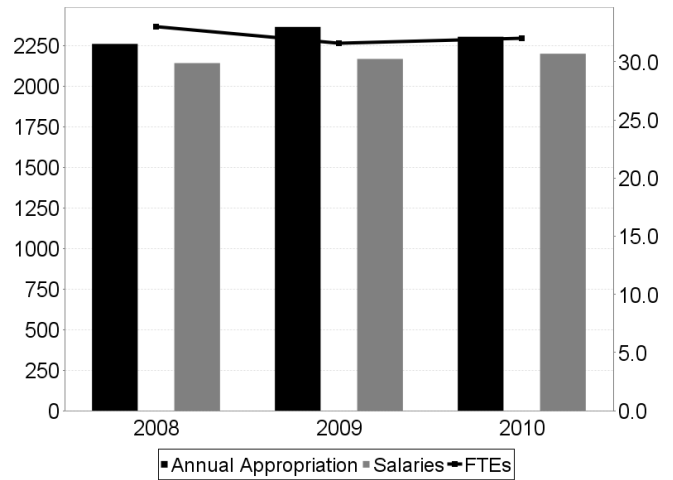
- Seek private and government funding to defray cost of operations in essential areas.
- Conduct studies throughout Cook County Government to determine cost savings and efficiencies.
- Continue with the public safety initiatives and promote them on a county wide basis.

Summary of Operations

The Chief Administrative Officer oversees the Bureau of Administration, which is composed of the following departments:

- 011 Office of the Chief Administrative Officer (CAO)
- 160 Building and Zoning
- 161 Environmental Control
- 170 Zoning Board of Appeals
- 205 Judicial Advisory Council
- 259 Medical Examiner
- 451 Office of Adoption and Child Custody Advocacy
- 452 Veterans Assistance Commission
- 500 Highway Department
- 501 Motor Fuel Tax (MFT)
- 510 Animal Control
- 530 Law Library
- The Presidents Office of Employment and Training (P.O.E.T).

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	2,259.7	2,364.3	2,303.8
Total	2,259.7	2,364.3	2,303.8
	Adopted	Adopted	Adopted
FTE Positions	33.0	31.6	32.0



Major Accomplishments

- Established the Department of Administrative Hearing.
- Established an Energy Task Force.
- Prepared revised travel and transportation policy.
- Completed an operations study of the county salvage operations.
- Enhanced air pollution program initiatives.
- Homeland Security initiatives.

Key Initiatives

- Seek and increase grant funding.
- Increase revenue generating avenues.

Programs

Combined Charity Program

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

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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	2,222,081.16	2,167,123	2,199,281	32,158
120/501210	Overtime Compensation	18,564.73	7,500	7,500	
185/501810	Professional and Technical Membership Fees	824.00	1,500	1,500	
186/501860	Training Programs for Staff Personnel	1,173.60	2,000	1,500	(500)
190/501970	Transportation and Other Travel Expenses for Employees		4,000	2,000	(2,000)
<b>Personal Services Total</b>		<b>2,242,643.49</b>	<b>2,182,123</b>	<b>2,211,781</b>	<b>29,658</b>
<b>Contractual Services</b>					
220/520150	Communication Services		500		(500)
225/520260	Postage	1,000.00	1,500	1,000	(500)
240/520490	Printing and Publishing	759.20	1,500	1,000	(500)
<b>Contractual Services Total</b>		<b>1,759.20</b>	<b>3,500</b>	<b>2,000</b>	<b>(1,500)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	4,824.74	5,500	5,500	
353/530640	Books, Periodicals, Publications, Archives and Data Services	159.15	1,300	1,000	(300)
355/530700	Photographic and Reproduction Supplies	(63,126.64)	25,000	21,595	(3,405)
388/531650	Computer Operation Supplies		4,130	1,000	(3,130)
<b>Supplies and Materials Total</b>		<b>(58,142.75)</b>	<b>35,930</b>	<b>29,095</b>	<b>(6,835)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	30,081.51	113,684	52,428	(61,256)
441/540170	Maintenance and Repair of Data Processing Equipment and Software		1,500	1,000	(500)
445/540290	Operation of Automotive Equipment	6,923.75	19,400	5,000	(14,400)
<b>Operations and Maintenance Total</b>		<b>37,005.26</b>	<b>134,584</b>	<b>58,428</b>	<b>(76,156)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment		3,200		(3,200)
<b>Rental and Leasing Total</b>			<b>3,200</b>		<b>(3,200)</b>
<b>Contingency and Special Purposes</b>					
881/580240	County Government Public Programs and Events	2,000.00	5,000	2,500	(2,500)
<b>Contingency and Special Purposes Total</b>		<b>2,000.00</b>	<b>5,000</b>	<b>2,500</b>	<b>(2,500)</b>
<b>Operating Funds Total</b>		<b>2,225,265.20</b>	<b>2,364,337</b>	<b>2,303,804</b>	<b>(60,533)</b>
<b>(714) Lease of Major Capital Equipment - Long Term Projects - 71420610</b>					
521/560420	Institutional Equipment			936,103	936,103
				936,103	936,103
<b>(717) New/Replacement Capital Equipment - 71700011</b>					
530/560510	Office Furnishings and Equipment		12,000		(12,000)
579/560450	Computer Equipment	85,392.75	699,718		(699,718)
		85,392.75	711,718		(711,718)
<b>Total Capital Equipment Request Total</b>		<b>85,392.75</b>	<b>711,718</b>	<b>936,103</b>	<b>224,385</b>

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administrative and Clerical - 0111354</b>						
0052	Chief Administrative Officer	24	1.0	172,519	1.0	172,519
1031	Special Assistant	24	1.0	97,400	1.0	97,400
1559	Coordinator- Unincorporated SV	24			1.0	85,000
5210	Special Assistant	24	1.8	182,400	1.0	97,400
5299	Deputy Chief Admin Officer	24	1.0	109,493	1.0	109,493
0295	Administrative Analyst V	23	1.0	93,498	1.0	94,925
0051	Administrative Assistant V	20	1.8	146,483	2.0	149,063
0641	Investigator IV	20	1.0	75,077	1.0	75,989
0048	Administrative Assistant III	16	1.0	55,383	1.0	56,142
			9.6	\$932,253	10.0	\$937,931
<b>02 Records Management Activity - 0111357</b>						
5242	Records Mangmt Administrator	23				1
9992	Records Management Administrator	23		1		
				\$1		\$1
<b>03 Industrial Engineering</b>						
<b>01 Administrative and Clerical - 0111356</b>						
2284	Industrial Engineer IV	24	1.0	103,879	1.0	103,879
2223	Industrial Engineer I	20	2.0	132,978	2.0	135,230
0050	Administrative Assistant IV	18	1.0	62,422	1.0	64,420
			4.0	\$299,279	4.0	\$303,529
<b>05 Central Services</b>						
<b>01 Digital Graphics Unit - 0110501</b>						
0293	Administrative Analyst III	21	1.0	78,915	1.0	79,021
0143	Accountant III	15	1.0	48,403	1.0	49,367
0997	Record Production Supervisor I	14		1		1
2422	Custodial Worker II	X05	1.0	35,715	1.0	35,716
			3.0	\$163,034	3.0	\$164,105
<b>02 Salvage Unit - 0110502</b>						
1207	Merchandise Inspector	19	1.0	70,401	1.0	70,402
2422	Custodial Worker II	X05	1.0	35,715	1.0	35,716
2381	Motor Vehicle Driver I	X	1.0	63,856	1.0	63,856
			3.0	\$169,972	3.0	\$169,974
<b>03 Offset Unit - 0110503</b>						
0733	Duplicating Section Supervisor IV	21	1.0	82,952	1.0	84,599
0969	Graphics Technician III	17	1.0	66,932	1.0	66,933
0970	Graphics Technician II	16	1.0	62,368	1.0	62,369
4005	Multilith Operator V	16	1.0	58,233	1.0	58,521
0143	Accountant III	15	1.0	50,625	1.0	51,438
0989	Multilith Operator IV	14	4.0	207,155	4.0	207,749
0988	Multilith Operator III	12	1.0	46,935	1.0	46,936
2362	Bookbinder	X	1.0	60,278	1.0	49,359
2381	Motor Vehicle Driver I	X	1.0	63,856	1.0	63,856
			12.0	\$699,334	12.0	\$691,760
<b>Total Salaries and Positions</b>			<b>31.6</b>	<b>\$2,263,873</b>	<b>32.0</b>	<b>\$2,267,300</b>
Turnover Adjustment						(68,019)
<b>Operating Funds Total</b>			<b>31.6</b>	<b>\$2,263,873</b>	<b>32.0</b>	<b>\$2,199,281</b>

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X05	2.0	71,430	2.0	71,432
X	3.0	187,990	3.0	177,071
24	5.8	665,691	6.0	665,691
23	1.0	93,499	1.0	94,926
21	2.0	161,867	2.0	163,620
20	4.8	354,538	5.0	360,282
19	1.0	70,401	1.0	70,402
18	1.0	62,422	1.0	64,420
17	1.0	66,932	1.0	66,933
16	3.0	175,984	3.0	177,032
15	2.0	99,028	2.0	100,805
14	4.0	207,156	4.0	207,750
12	1.0	46,935	1.0	46,936
<b>Total Salaries and Positions</b>	<b>31.6</b>	<b>\$2,263,873</b>	<b>32.0</b>	<b>\$2,267,300</b>
Turnover Adjustment				(68,019)
<b>Operating Funds Total</b>	<b>31.6</b>	<b>\$2,263,873</b>	<b>32.0</b>	<b>\$2,199,281</b>



DEPARTMENT OVERVIEW  
160 BUILDING AND ZONING

Department Mission

The mission of the Department of Building and Zoning is to enforce all provisions, codes and ordinances of the Cook County Building Code and Cook County Zoning Ordinance while also governing the erection, construction, alteration, demolition, relocation and/or inspections of all buildings and structures within unincorporated Cook County.

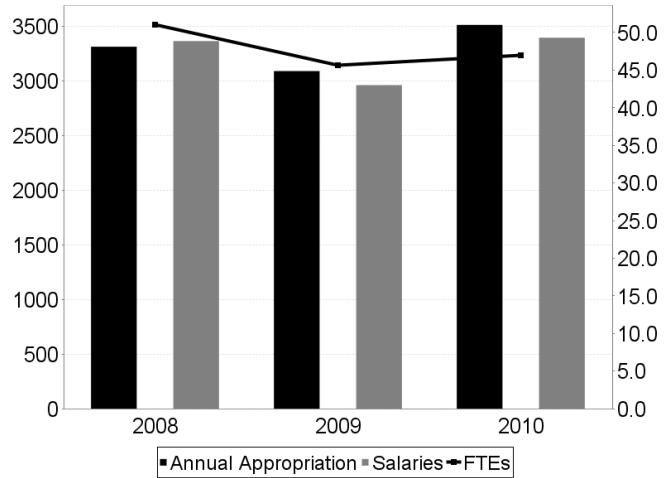
Goals and Objectives

- The Cook County Department of Building and Zoning will review and propose revisions to the current Cook County Electrical Code. This is necessary to keep the Electrical Code abreast of evolving technology and construction methods and most importantly to protect persons and property from hazards associated with the use of electricity.
- To specify, evaluate and prioritize technical upgrades to our current in-house main frame system to web based programs that will allow us to continue our effective work and delivery of services to the Department's constituents. Services such as on-line scheduling of inspections with field inspectors and to make accessible an Easy Permit Process to allow homeowners and contractors to apply for and obtain permits on line.

Summary of Operations

The Department of Building and Zoning must, by Ordinance, govern the erection, construction, alteration, demolition or relocation of all building structures and projects within the jurisdiction of unincorporated Cook County. The Department is also charged with licensing and regulating persons or businesses engaged in contracting and/or construction. We also perform, by Ordinance, all building inspections as well as annual inspections of all assembly use structures and uses (theaters, restaurants, churches, day care, etc.). The department has 51 positions which include management, administrative, clerical and field inspectors (building, electrical, plumbing, and heating and elevator).

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	3,311.7	3,088.8	3,511.1
Total	3,311.7	3,088.8	3,511.1
	Adopted	Adopted	Adopted
FTE Positions	51.0	45.6	47.0



Major Accomplishments

- The Department of Building and Zoning in cooperation with the Building Ordinance Commission adopted updated amendments to the 1997 Building Ordinance. The Building Ordinance provides minimum standards to safeguard life or limb, health, property and public welfare by regulating and controlling design, construction, quality of materials, use and occupancy, location and maintenance of all buildings, structures and certain equipment within the jurisdiction of unincorporated Cook County.
- The Department partnered with the Department of Administrative Hearings for the processing of building code and zoning ordinance violations. They hear a wide range of cases involving multiple and various violations that were once heard by the State's Attorney's Office. These hearings have expedited resolutions of violations, reduced litigation expenses, and increased fines and penalty revenues. Cases are heard by an Administrative Law Judge and if found liable, fines, penalties and costs may be or can be imposed according to the guidelines set forth by the Department.

Key Initiatives

- To further enhance and maximize resources through collaboration and cooperation with other governmental agencies to assist us in providing services at a closer proximity to our permit applicants and contractors and thus streamlining the permit process.
- Research revenue options with new programs and services.

Programs

PROGRAM TITLE-Community Outreach

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 160 - BUILDING AND ZONING

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	3,060,295.99	2,960,473	3,393,973	433,500
120/501210	Overtime Compensation	2,357.15			
190/501970	Transportation and Other Travel Expenses for Employees	72,806.65	90,000	80,000	(10,000)
<b>Personal Services Total</b>		<b>3,135,459.79</b>	<b>3,050,473</b>	<b>3,473,973</b>	<b>423,500</b>
<b>Contractual Services</b>					
225/520260	Postage	9,000.00	10,000	10,000	
240/520490	Printing and Publishing	3,387.00	6,000	6,000	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	550.00	1,000	1,000	
<b>Contractual Services Total</b>		<b>12,937.00</b>	<b>17,000</b>	<b>17,000</b>	
<b>Supplies and Materials</b>					
333/530270	Institutional Supplies		500	500	
350/530600	Office Supplies	9,753.35	15,000	15,000	
355/530700	Photographic and Reproduction Supplies		250	250	
<b>Supplies and Materials Total</b>		<b>9,753.35</b>	<b>15,750</b>	<b>15,750</b>	
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	576.00	1,200	1,000	(200)
441/540170	Maintenance and Repair of Data Processing Equipment and Software		1,200	1,000	(200)
<b>Operations and Maintenance Total</b>		<b>576.00</b>	<b>2,400</b>	<b>2,000</b>	<b>(400)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	1,753.72	3,200	2,400	(800)
<b>Rental and Leasing Total</b>		<b>1,753.72</b>	<b>3,200</b>	<b>2,400</b>	<b>(800)</b>
<b>Operating Funds Total</b>		<b>3,160,479.86</b>	<b>3,088,823</b>	<b>3,511,123</b>	<b>422,300</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
01 Administrative and Clerical - 1601141						
1407	Commissioner	24	1.0	114,162	1.0	114,162
1408	Deputy Commissioner	22	1.0	90,841	1.0	93,008
1401	Assistant to Commissioner	21	1.0	71,780	1.0	71,987
0051	Administrative Assistant V	20	1.0	75,077	1.0	75,525
0050	Administrative Assistant IV	18	1.0	61,189	1.0	62,028
0174	Bookkeeper IV	14	1.0	51,438	1.0	51,439
0907	Clerk V	11	1.0	40,023	1.0	40,024
0906	Clerk IV	09	1.0	34,964	1.0	34,965
			8.0	\$539,474	8.0	\$543,138
<b>02 Permit Section</b>						
01 Supervisory and Permit Review - 1601142						
1403	Building And Zoning Architect	22		1		1
1405	Building Code Administrator	21	1.0	77,355	1.0	79,510
			1.0	\$77,356	1.0	\$79,511
02 Issuing Permits - 1601143						
4095	Chief Plan Examiner	22	1.0	88,949	1.0	90,864
1421	Zoning Plan Examiner II	20	1.0	58,212	1.0	59,146
4096	Assistant Chief Plan Examiner	19	1.0	70,401	1.0	70,802
0936	Stenographer V	13	1.0	47,894	1.0	47,895
0907	Clerk V	11	3.0	122,049	3.0	122,052
			7.0	\$387,505	7.0	\$390,759
<b>03 Inspection And Enforcement</b>						
01 Supervisory - 1601144						
1410	Chief Inspector	20	1.0	76,207	1.0	76,662
2327	Chief Electrical Inspector	X	1.0	92,768	1.0	92,768
2330	Electrical Inspector	X	1.0	87,360	1.0	87,360
2348	Chief Plumbing Inspector	X	1.0	100,692	1.0	98,551
2349	Plumbing Plan Examiner	X	0.2	22,360		1
			4.2	\$379,387	4.0	\$355,342
02 Building and Zoning Activities - 1601145						
1415	Building & Zoning Inspector II	X	3.0	187,346	3.0	228,949
1404	Building And Zoning Inspector	X	4.0	212,817	4.0	305,265
			7.0	\$400,163	7.0	\$534,214
03 Plumbing Activities - 1601146						
2353	Plumbing Inspector	X	5.0	476,320	5.0	468,000
			5.0	\$476,320	5.0	\$468,000
04 Electrical Activities - 1601147						
2330	Electrical Inspector	X	2.2	262,081	4.0	349,440
			2.2	\$262,081	4.0	\$349,440
05 Fire Prevention Activities - 1601148						
1412	Fire Prevention Inspector	X	0.2	11,271		1
			0.2	\$11,271		\$1
06 Elevator Activities - 1601149						
1411	Elevator Inspector	X	1.0	93,454	1.0	91,375
			1.0	\$93,454	1.0	\$91,375
07 Heating and Ventilation Activities - 1601150						
2225	Ventilating Inspector	X	2.0	181,792	2.0	175,802
			2.0	\$181,792	2.0	\$175,802

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 Data Processing, Statistical Research And Annual Inspection Section						
01 Clerical - 1601151						
0936	Stenographer V	13	1.0	47,894	1.0	47,895
0907	Clerk V	11	2.0	80,786	2.0	80,788
			3.0	\$128,680	3.0	\$128,683
05 Violations Division						
01 Clerical - 1601152						
0936	Stenographer V	13	1.0	47,894	1.0	47,895
0907	Clerk V	11	1.0	40,393	1.0	40,394
			2.0	\$88,287	2.0	\$88,289
06 Zoning Division						
01 Administrative and Clerical - 1601153						
1417	Zoning Administrator	21	1.0	85,467	1.0	85,978
1420	Zoning Plan Examiner I	X	2.0	142,643	2.0	152,632
			3.0	\$228,110	3.0	\$238,610
<b>Total Salaries and Positions</b>			<b>45.6</b>	<b>\$3,253,880</b>	<b>47.0</b>	<b>\$3,443,164</b>
Turnover Adjustment						(49,191)
<b>Operating Funds Total</b>			<b>45.6</b>	<b>\$3,253,880</b>	<b>47.0</b>	<b>\$3,393,973</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 160 - BUILDING AND ZONING

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	22.6	1,870,904	24.0	2,050,144
24	1.0	114,162	1.0	114,162
22	2.0	179,791	2.0	183,873
21	3.0	234,602	3.0	237,475
20	3.0	209,496	3.0	211,333
19	1.0	70,401	1.0	70,802
18	1.0	61,189	1.0	62,028
14	1.0	51,438	1.0	51,439
13	3.0	143,682	3.0	143,685
11	7.0	283,251	7.0	283,258
09	1.0	34,964	1.0	34,965
<b>Total Salaries and Positions</b>	<b>45.6</b>	<b>\$3,253,880</b>	<b>47.0</b>	<b>\$3,443,164</b>
Turnover Adjustment				(49,191)
<b>Operating Funds Total</b>	<b>45.6</b>	<b>\$3,253,880</b>	<b>47.0</b>	<b>\$3,393,973</b>

## DEPARTMENT OVERVIEW

### 161 DEPARTMENT OF ENVIRONMENTAL CONTROL

#### Department Mission

The mission of the Cook County Department of Environmental Control is to support and improve the quality of the environment through the development and enforcement of regulations that protect the health, welfare, property, comfort and the quality of life of the citizens of Cook County.

#### Goals and Objectives

- Develop policies and regulations that address contemporary environmental issues.
- Revise Department processes in order to achieve increased operational efficiencies.
- Increase public awareness and promote environmental initiatives.
- Development of enterprise level sustainability programs focused on energy efficiency and material conservation activities.

#### Summary of Operations

##### COMPLIANCE AND SURVEILLANCE

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

##### Asbestos Abatement and Demolition Permits

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

##### Installation Permits

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

##### Open Burning Permits

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

##### Inspection Services

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

within the department also respond to citizen complaints.

#### ENFORCEMENT SECTION

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

#### TECHNICAL SERVICES

Technical Services provides the assessment of progress in pollution control and operates the only comprehensive ambient air-monitoring network in Northern Illinois. The network is an integral part of the State of Illinois Ambient Air Monitoring Network and fully interfaces with the state's system.

##### Air Quality Monitoring

The CCDEC has a network of air monitoring devices throughout suburban Cook County. Additional observations are provided by on-site inspections coupled with analysis at our laboratory in Maywood.

CCDEC operates an air-monitoring network for PM-10, PM-2.5, sulfur dioxide, nitrous oxides, ozone, carbon monoxide, metals, sulfates, nitrates and toxic air pollutants. This network includes 18 continuous sites, 17 non-continuous sites and 1 special project air toxic monitoring site. These sites are disbursed throughout Cook County, including within the City of Chicago. Continuous site data is pulled every 5 seconds and stored at the Department's computer in Maywood. Daily average readings can be accessed by the public through recorded messages, which are translated to an Air Quality Index (AQI).

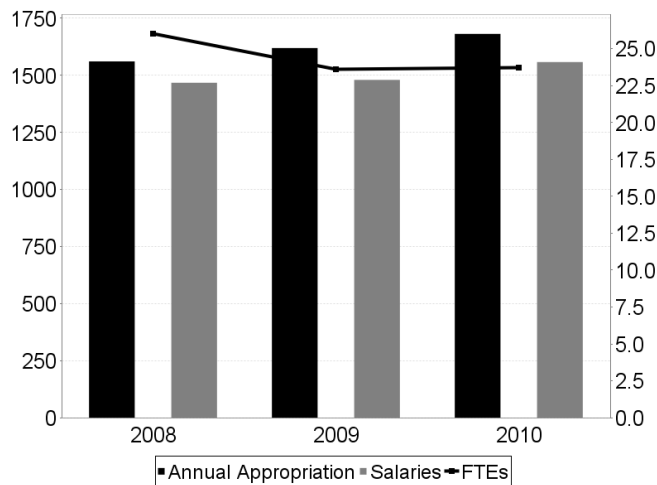
#### SOLID WASTE

The Cook County Solid Waste Management Plan was completed in August 1992. The Plan called for a Solid Waste Division within the Department of Environmental Control. The primary objective of this division is to coordinate Solid Waste implementation projects with the municipalities and the subgroups previously mentioned and to advise the Cook County Board.

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	1,561.1	1,619.6	1,681.6
Total	1,561.1	1,619.6	1,681.6
	Adopted	Adopted	Adopted
FTE Positions	26.0	23.6	23.7

## DEPARTMENT OVERVIEW

### 161 DEPARTMENT OF ENVIRONMENTAL CONTROL



### Major Accomplishments

- Development of sustainability initiatives that have the potential to reduce greenhouse gas emissions by tens of thousands of tons of greenhouse yearly from Cook County operations.
- Development of Green Construction Ordinance requiring any large construction or renovation project contracted by Cook County to have the contractor's diesel vehicles have Type 2-3 ( DOC - DPF) diesel reduction retrofit devices for contracted projects over 2 million dollars.
- Initiation of a diesel emission retrofit program in order to reduce diesel trucks emissions by 30-90% from the diesel trucks in used by the Cook County Highway, Cook County Forest Preserve and Cook County Sheriff Departments.
- Receipt of over \$800,000 in federal grant funding to retrofit diesel trucks operated by the Cook County Highway, Cook County Forest Preserve and Cook County Sheriff Departments.
- Continued grant funding from the United States Environmental Protection Agency for air pollution and air quality programs for approximately \$1,000,000,00 for FY2009 – FY2010.
- Proposal development for receipt of federal American Reinvestment and Recovery Act funding for energy efficiency and material conservation initiatives.
- Final proposals review for an energy efficiency and greenhouse gas reduction program as a joint effort with Cook County Capital Planning to reduce Cook County facility's emissions by 30% at the John H. Stroger Hospital, Department of Corrections and Juvenile Temporary Detention Center Campuses.
- Successful rollout of special waste collection activities for discarded medication and electronic waste.
- For FY2008-2009 the Department collected over five tons of discarded medication from community collection events.
- As a joint effort with the Cook County Sheriff's Office over 650 computers were demanufactured into base components for material recovery.
- Implemented a Cook County Employee Electronics Collection Event and collected over one ton of material.
- Development economic and environment committee consisting of members of the South Suburban Mayors and Managers Association, Metropolitan Planning Council, OAI Inc and Center for Neighborhood Technology (CNT) to support environmental and economic transit oriented programs in south suburban Cook

County.

- Development of new ordinance to regulate demolition debris recycling.
- Correction of codification errors in the Environmental Control Ordinance.
- Investigated over 100 resident environmental complaints in FY2009.
- Inspected over 340 NESHAP (National Emission Standards for Hazardous Air Pollutants) asbestos abatement projects in FY 2009. NESHAP projects are typically large scale asbestos abatement projects of commercial building where the public's exposure to hazardous asbestos material is increased due to amount of asbestos being removed.
- Continued development of MS Access database used to generate and tracking thousands of Asbestos and Demolition permits yearly.
- Continued development of software module to expedite billing for Commercial inspection sites.
- Conducted over 900 Stage I/II vapor recovery site and dry cleaning inspections in FY 2009 for compliance with IEPA standards of installation and containment. Stage I/II vapor recovery sites are gas stations that utilize vapor-capturing equipment that reduces the amount for volatile hydrocarbon pollutants that enter into the atmosphere do spillage of gasoline. Stage I/II vapor recovery equipment is required for all gas stations in Illinois as mandated by the state legislation in areas of non-attainment for air pollution. Most dry cleaners uses perchloroethylene (perc) as a cleaning solvent as is considered a regulated hazardous pollutant that can affect ground water and air quality.

### Key Initiatives

- Reduce overall spending.
- Acquire grant funding for current and future grant programs.
- Revise inspectional protocols to match current staffing levels.
- Complete amendments to the Environmental Control ordinance by the end of FY2009.
- Develop new sources of revenue.

### Programs

#### Recycling Grant Program

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

#### Radon Grant Program

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

#### Air Pollution Grant Program

## DEPARTMENT OVERVIEW

### 161 DEPARTMENT OF ENVIRONMENTAL CONTROL

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

#### PM2.5 Ambient Air Monitoring Grant Program

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	1,545,690.08	1,480,103	1,558,168	78,065
185/501810	Professional and Technical Membership Fees	896.00	1,500	1,000	(500)
186/501860	Training Programs for Staff Personnel	1,879.00	2,500	1,500	(1,000)
190/501970	Transportation and Other Travel Expenses for Employees	18,068.60	23,780	16,654	(7,126)
<b>Personal Services Total</b>		<b>1,566,533.68</b>	<b>1,507,883</b>	<b>1,577,322</b>	<b>69,439</b>
<b>Contractual Services</b>					
225/520260	Postage	7,000.49	7,000	7,000	
240/520490	Printing and Publishing	3,100.46	7,560	7,560	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	290.00	400	400	
260/520830	Professional and Managerial Services	1,169.21	1,500	1,500	
<b>Contractual Services Total</b>		<b>11,560.16</b>	<b>16,460</b>	<b>16,460</b>	
<b>Supplies and Materials</b>					
350/530600	Office Supplies	2,674.82	3,600	2,975	(625)
353/530640	Books, Periodicals, Publications, Archives and Data Services	667.30	1,000	500	(500)
355/530700	Photographic and Reproduction Supplies	606.44	700	300	(400)
360/530790	Medical, Dental, and Laboratory and Supplies	17,934.16	14,000	14,020	20
388/531650	Computer Operation Supplies	3,585.14	4,000	2,285	(1,715)
<b>Supplies and Materials Total</b>		<b>25,467.86</b>	<b>23,300</b>	<b>20,080</b>	<b>(3,220)</b>
<b>Operations and Maintenance</b>					
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	16,123.90	20,500	20,500	
444/540250	Maintenance and Repair of Automotive Equipment	17,828.27	18,250	18,250	
445/540290	Operation of Automotive Equipment	19,533.24	29,000	25,000	(4,000)
<b>Operations and Maintenance Total</b>		<b>53,485.41</b>	<b>67,750</b>	<b>63,750</b>	<b>(4,000)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	660.00	900	975	75
660/550130	Rental of Facilities	2,280.00	3,300	3,000	(300)
<b>Rental and Leasing Total</b>		<b>2,940.00</b>	<b>4,200</b>	<b>3,975</b>	<b>(225)</b>
<b>Operating Funds Total</b>		<b>1,659,987.11</b>	<b>1,619,593</b>	<b>1,681,587</b>	<b>61,994</b>
<b>(717) New/Replacement Capital Equipment - 71700161</b>					
521/560420	Institutional Equipment		93,600		(93,600)
540/560430	Medical, Dental and Laboratory Equipment			32,250	32,250
549/560610	Vehicle Purchase		134,900	69,600	(65,300)
579/560450	Computer Equipment			13,550	13,550
			228,500	115,400	(113,100)
<b>Total Capital Equipment Request Total</b>			<b>228,500</b>	<b>115,400</b>	<b>(113,100)</b>

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administration and Clerical - 1611133</b>						
1426	Director	24	1.0	110,104	1.0	110,104
1425	Environ. Control Asst. Direct.	23			1.0	95,436
5204	Deputy Director	23	1.0	93,498		
2227	Solid Waste Coordinator	21	1.0	80,912	1.0	82,269
0144	Accountant IV	17	1.0	60,280	1.0	60,362
0048	Administrative Assistant III	16	1.0	46,244	1.0	46,245
			5.0	\$391,038	5.0	\$394,416
<b>02 Compliance And Surveillance</b>						
<b>01 Supervisory and Clerical - 1611134</b>						
2271	Manager of Engineering	20	1.0	77,742	1.0	79,230
			1.0	\$77,742	1.0	\$79,230
<b>02 Environmental Control Engineers and Inspectors - 1611135</b>						
2218	Environ. Control Engineer II	19	2.0	142,944	2.0	142,946
4872	Environ. Control Engineer I	18	1.0	65,461	1.0	65,622
1429	Environmental Cont Inspector I	15	1.0	53,154	1.0	53,155
			4.0	\$261,559	4.0	\$261,723
<b>03 Environmental Control Inspectors - 1611136</b>						
1430	Environmental Cntrl Inspect II	17	4.0	250,992	2.7	171,332
0048	Administrative Assistant III	16	1.0	56,817	1.0	56,818
4566	Environmental Cont Inspector I	16	1.0	57,366	1.0	57,367
1429	Environmental Cont Inspector I	15	1.0	55,300	2.0	96,431
			7.0	\$420,475	6.7	\$381,948
<b>04 Enforcement Investigations - 1611137</b>						
1436	Violations Coordinator	18	1.0	66,081	1.0	66,082
0935	Stenographer IV	11	1.0	39,239	1.0	39,240
			2.0	\$105,320	2.0	\$105,322
<b>03 Technical Services</b>						
<b>01 Administrative - 1611138</b>						
2272	Manager of Technical Services	20	1.0	73,592	1.0	75,468
			1.0	\$73,592	1.0	\$75,468
<b>02 Quality Control - 1611139</b>						
1440	Monitoring Technician II	18	1.0	68,128		4,979
			1.0	\$68,128		\$4,979
<b>03 Sampling and Analysis - 1611140</b>						
2221	Chemist II	18	2.0	133,589	2.0	133,656
			2.0	\$133,589	2.0	\$133,656
<b>04 Sustainability - 1611141</b>						
4680	Environ Control Field Tech I	16	0.2	10,503		1
1441	Environmental Engineer IV	22	0.2	90,290	1.0	90,291
1428	Inspection Supervisor	20	0.2	63,048	1.0	52,685
			0.6	\$163,841	2.0	\$142,977
<b>Total Salaries and Positions</b>			<b>23.6</b>	<b>\$1,695,284</b>	<b>23.7</b>	<b>\$1,579,719</b>
<b>Turnover Adjustment</b>						<b>(21,551)</b>
<b>Operating Funds Total</b>			<b>23.6</b>	<b>\$1,695,284</b>	<b>23.7</b>	<b>\$1,558,168</b>

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,104	1.0	110,104
23	1.0	93,498	1.0	95,436
22	0.2	90,290	1.0	90,291
21	1.0	80,912	1.0	82,269
20	2.2	214,382	3.0	207,383
19	2.0	142,944	2.0	142,946
18	5.0	333,259	4.0	270,339
17	5.0	311,272	3.7	231,694
16	3.2	170,930	3.0	160,431
15	2.0	108,454	3.0	149,586
11	1.0	39,239	1.0	39,240
<b>Total Salaries and Positions</b>	<b>23.6</b>	<b>\$1,695,284</b>	<b>23.7</b>	<b>\$1,579,719</b>
Turnover Adjustment				(21,551)
<b>Operating Funds Total</b>	<b>23.6</b>	<b>\$1,695,284</b>	<b>23.7</b>	<b>\$1,558,168</b>

## DEPARTMENT OVERVIEW

### 170 ZONING BOARD OF APPEALS

#### Department Mission

The Zoning Board of Appeals serves the public and provides assistance to the County Board in promoting proper development of land in conformance with the Cook County Zoning Ordinance and Comprehensive Land Use Plan.

- Place updated Zoning Maps on line.
- Promote proper development of land in conformance with the Cook County Zoning Ordinance and Comprehensive Land Use Plan.

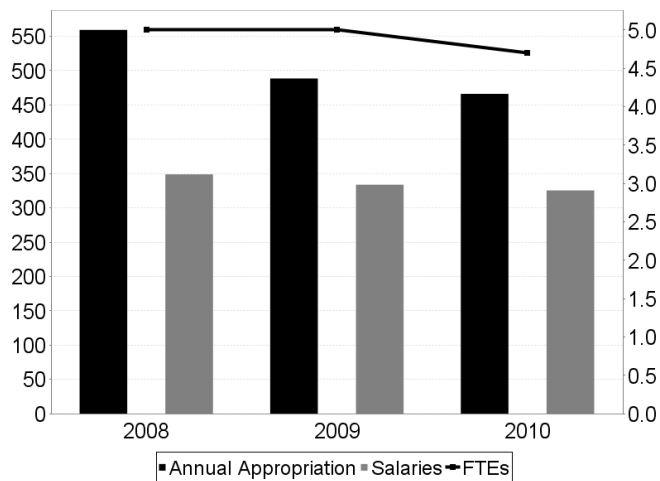
#### Goals and Objectives

- Promote the general welfare of all citizens through proper comprehensive zoning.
- Optimize telecommunication resources to reduce land use demands.
- Encourage design and landscaping for telecommunication towers.
- Strengthen relationships by partnering with local governments, civic groups and foundations to address regional issues.

#### Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	559.3	488.5	466.1
Total	559.3	488.5	466.1
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	4.7



#### Major Accomplishments

- Updated Zoning Maps.
- Assisted homeowners with variation special use process.

#### Key Initiatives

- GIS projects.
- Assist the Department of Building and Zoning to assess fees.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	266,445.86	333,726	325,408	(8,318)
133/501360	Per Diem Personnel	202,541.63	202,615	201,983	(632)
186/501860	Training Programs for Staff Personnel		400	400	
190/501970	Transportation and Other Travel Expenses for Employees	75.00	3,000	3,000	
Personal Services Total		469,062.49	539,741	530,791	(8,950)
<b>Contractual Services</b>					
225/520260	Postage	2,000.00	2,150	2,150	
240/520490	Printing and Publishing	50.00	500	500	
245/520610	Advertising For Specific Purposes	2,809.00	6,000	6,000	
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	7,842.00	8,000	8,000	
Contractual Services Total		12,701.00	16,650	16,650	
<b>Supplies and Materials</b>					
350/530600	Office Supplies	1,109.38	1,500	1,500	
353/530640	Books, Periodicals, Publications, Archives and Data Services	81.86	250	250	
388/531650	Computer Operation Supplies	714.66	600	600	
Supplies and Materials Total		1,905.90	2,350	2,350	
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	576.24	1,000	1,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		1,000	1,000	
Operations and Maintenance Total		576.24	2,000	2,000	
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	2,276.08	3,800	3,049	(751)
Rental and Leasing Total		2,276.08	3,800	3,049	(751)
<b>Contingency and Special Purposes</b>					
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund		(76,000)	(88,726)	(12,726)
Contingency and Special Purposes Total			(76,000)	(88,726)	(12,726)
Operating Funds Total		486,521.71	488,541	466,114	(22,427)

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 1701131						
1416	Secretary to Board-Zon Bd App	24	1.0	104,064	1.0	104,064
4014	Admn Asst to Secty,Zon Bd Appe	22	1.0	71,067	0.7	69,746
1418	Zoning Land Planner	18	1.0	62,422	1.0	63,375
0048	Administrative Assistant III	16	1.0	51,646	1.0	51,716
0047	Administrative Assistant II	14			1.0	41,462
0936	Stenographer V	13	1.0	41,057		
			5.0	\$330,256	4.7	\$330,363
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$330,256</b>	<b>4.7</b>	<b>\$330,363</b>
Turnover Adjustment						(4,955)
<b>Operating Funds Total</b>			<b>5.0</b>	<b>\$330,256</b>	<b>4.7</b>	<b>\$325,408</b>

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	104,064	1.0	104,064
22	1.0	71,067	0.7	69,746
18	1.0	62,422	1.0	63,375
16	1.0	51,646	1.0	51,716
14			1.0	41,462
13	1.0	41,057		
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$330,256</b>	<b>4.7</b>	<b>\$330,363</b>
Turnover Adjustment				(4,955)
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$330,256</b>	<b>4.7</b>	<b>\$325,408</b>

DEPARTMENT OVERVIEW

205 JUDICIAL ADVISORY COUNCIL

Department 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.

Goals and Objectives

- Facilitate interagency communication among key Cook County Criminal and Juvenile Justice/Public Safety System partners seeking a more effective and efficient Criminal and Juvenile Justice/Public Safety System.
- Seek and secure funding for initiatives that will positively impact the Criminal and Juvenile Justice Systems and the residents of Cook County.
- Positively effect the improvement of the administration of justice in Cook County.
- Advise key policymakers and advisors on legislative and programmatic initiatives and their potential impact on Cook County and its Criminal and Juvenile Justice Systems.

Summary of Operations

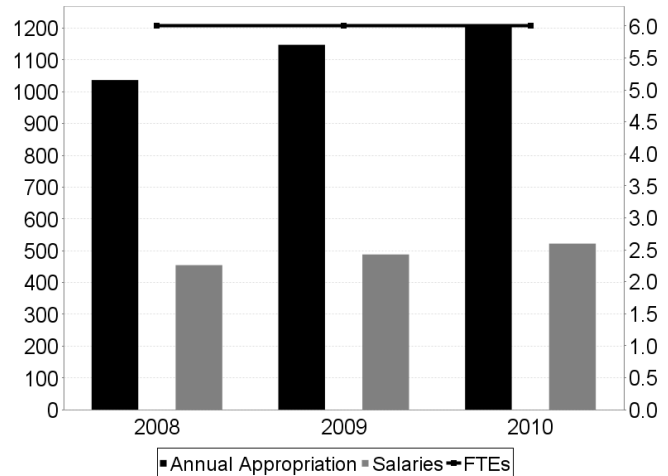
As required by State of Illinois Statute – 55 ILCS 5/5-18-2, the Judicial Advisory Council is tasked with the mission of positively effecting the improvement of the administration of justice in Cook County via the formulation of proper suggestions and recommendations concerning legislation, as well as other measures designed to bring about such improvements.

In response to that directive, the Judicial Advisory Council undertakes an annual analysis of approximately 350 pieces of proposed Illinois legislation focusing on the Justice System. Also in furtherance of its statutory mandate, the Judicial Advisory Council seeks and secures funding from a variety of sources including, but not limited to, the federal government, State of Illinois and private entities on behalf of Cook County. Funding has helped enhance and facilitate the administration of justice in both the juvenile and adult arenas and increase the level of public safety for the citizens of Cook County.

Other responsibilities of the Judicial Advisory Council include such endeavors as supporting the Chairman of the Judicial Advisory Council with the mission and the operation of the Cook County Criminal Justice Coordinating Council and representing the President at meetings of the Illinois Criminal Justice Information Authority committee and Board meetings.

The Judicial Advisory Council also secures and manages such grants as the Justice Assistance Grants and the COPS Grants. The Judicial Advisory Council also continues to coordinate the County's Child Support Contracts with the Illinois Department of Healthcare and Family Services. The Judicial Advisory Council provides for the identification, implementation and reporting of justice system related analysis and studies. The Executive Director is also the Chair of the County's ARRA Public Safety Grant Oversight Committee.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	1,037.0	1,147.7	1,207.2
Total	1,037.0	1,147.7	1,207.2
	Adopted	Adopted	Adopted
FTE Positions	6.0	6.0	6.0



Major Accomplishments

- The Judicial Advisory Council has written grant applications, supported and/or managed \$80,927,146 of direct federal and federal pass through grants
- The Judicial Advisory Council has also facilitated the acquisition and supported the management of \$54,940,146 of federal direct and pass through funds and County funded grants during the 2009 fiscal year.
- The Judicial Advisory Council secured and managed grants that provided law enforcement agencies with thousands of hours of policing services, hundreds of thousands of dollars of law enforcement equipment and over \$1 million of crime prevention/recidivism reduction initiatives.
- The Judicial Advisory Council provided legislative and fiscal analysis to the County Legislative Liaison, an effort at cost avoidance to Cook County via the review of 243 House and Senate Judiciary Bills and 116 amendments to those bills.
- The Judicial Advisory Council has coordinated and provided staff support to the Cook County Criminal Justice Coordinating Council which facilitates and nurtures cooperation between all County and State offices impacted by the federal Duran Case.
- The Judicial Advisory Council Chairman has acted as a lead in the effort to maintain high ethical standards throughout judicial elections via work with the bar associations on the Task Force on Judicial Elections and with the National Center for State Courts.

Key Initiatives

- Continue to facilitate the acquisition of federal and state funding that will assist in the delivery of improved criminal and/or juvenile justice services on the local and/or County level.
- Through the Judicial Advisory Council's legislative analysis initiative we will continue to address the problem of Criminal and Juvenile Justice bills that may act, in effect as unfunded state mandates on Cook County.



DEPARTMENT OVERVIEW  
205 JUDICIAL ADVISORY COUNCIL

## Programs

### Justice Assistance Grant

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

Funded activities have focused on prevention, intervention, education and enforcement activities.

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

The funding also provides the law enforcement community with technology and increased patrol/investigational hours and training to protect the communities that they serve.

Equipment purchases include communications systems, camera systems to monitor high risk and highly trafficked areas, such as parks and malls.

Funding also allows for increased patrol efforts during times when young people are less likely to have parent or guardian supervision, such as summer and after school hours.

Funding also allows for the purchase of specified weapons and protective gear for law enforcement officers.

The funds directed for the units of government and the community based organizations, have as a focus, the safety of all residents of Cook County and high risk targeted communities, as well as offering alternatives to citizens who need assistance refocusing on being healthy and productive residents of Cook County.

These efforts include substance abuse treatment (inpatient and outpatient) as well as individual and family counseling. These programs are critical in serving as alternatives to incarceration and to providing individuals with the tools that they need to become solid community members and advocates for others who need assistance.

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 205 - JUDICIAL ADVISORY COUNCIL

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	514,105.00	488,345	522,439	34,094
185/501810	Professional and Technical Membership Fees	1,353.24	1,300	1,300	
186/501860	Training Programs for Staff Personnel	354.75	300	300	
190/501970	Transportation and Other Travel Expenses for Employees	2,717.87	4,000	4,000	
<b>Personal Services Total</b>		<b>518,530.86</b>	<b>493,945</b>	<b>528,039</b>	<b>34,094</b>
<b>Contractual Services</b>					
225/520260	Postage	1,000.00	1,000	2,000	1,000
228/520280	Delivery Services	460.87	500	1,200	700
240/520490	Printing and Publishing	398.84	1,000	1,200	200
260/520830	Professional and Managerial Services	9,818.59	9,287	25,000	15,713
298/521310	Special or Cooperative Programs			200,000	200,000
<b>Contractual Services Total</b>		<b>11,678.30</b>	<b>11,787</b>	<b>229,400</b>	<b>217,613</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	1,953.81	2,000	2,500	500
353/530640	Books, Periodicals, Publications, Archives and Data Services	212.19	500	500	
388/531650	Computer Operation Supplies	2,985.81	3,000	4,000	1,000
<b>Supplies and Materials Total</b>		<b>5,151.81</b>	<b>5,500</b>	<b>7,000</b>	<b>1,500</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	540.00	800	800	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		1,300		(1,300)
444/540250	Maintenance and Repair of Automotive Equipment			5,500	5,500
445/540290	Operation of Automotive Equipment			5,500	5,500
<b>Operations and Maintenance Total</b>		<b>540.00</b>	<b>2,100</b>	<b>11,800</b>	<b>9,700</b>
<b>Rental and Leasing</b>					
660/550130	Rental of Facilities		1,200	1,200	
<b>Rental and Leasing Total</b>			<b>1,200</b>	<b>1,200</b>	
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	633,213.00	633,213	482,848	(150,365)
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(53,100)	(53,100)
<b>Contingency and Special Purposes Total</b>		<b>633,213.00</b>	<b>633,213</b>	<b>429,748</b>	<b>(203,465)</b>
<b>Operating Funds Total</b>		<b>1,169,113.97</b>	<b>1,147,745</b>	<b>1,207,187</b>	<b>59,442</b>

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2051106						
0059	Director Judicial Advisory Council	24	1.0	129,844	1.0	129,844
1719	Grant Coordinator	23	1.0	94,436	1.0	95,802
0095	Program Coordinator	22	1.0	88,949	1.0	91,354
0051	Administrative Assistant V	20	2.0	129,818	2.0	130,495
0620	Legislative Coordinator I	20	1.0	73,592	1.0	74,944
			6.0	\$516,639	6.0	\$522,439
<b>Total Salaries and Positions</b>			<b>6.0</b>	<b>\$516,639</b>	<b>6.0</b>	<b>\$522,439</b>

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	129,844	1.0	129,844
23	1.0	94,436	1.0	95,802
22	1.0	88,949	1.0	91,354
20	3.0	203,410	3.0	205,439
<b>Total Salaries and Positions</b>	<b>6.0</b>	<b>\$516,639</b>	<b>6.0</b>	<b>\$522,439</b>

## DEPARTMENT OVERVIEW

### 259 MEDICAL EXAMINER

#### Department Mission

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

#### Goals and Objectives

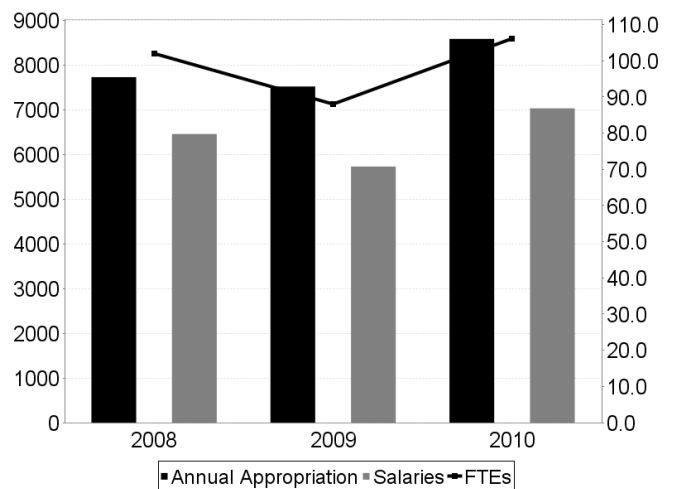
- Collect vital physical evidence for law enforcement and future trials and litigation.
- Assist in the identification of unknown and missing persons.
- Provide expert testimony for the Judiciary.
- Identify communicable diseases for public safety and awareness.
- Certification of cause and manner of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

#### Summary of Operations

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

day-to-day operations of the Office. Administration implements policy and procedures and assists with managing personnel. Administration responds to media and public inquires and coordinates the Medical Examiner's interactions with other agencies. An Administrator is available 24 hours a day, seven days a week.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	7,731.0	7,521.6	8,586.5
<b>Total</b>	<b>7,731.0</b>	<b>7,521.6</b>	<b>8,586.5</b>
Adopted			
FTE Positions	102.0	88.1	106.0



#### Major Accomplishments

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

#### Key Initiatives

- Instituting a fee structure for research data and statistics collected by the office for outside, nongovernmental agencies.
- Revenue Enhancement Proposals including raising current fees for documents

## DEPARTMENT OVERVIEW

### 259 MEDICAL EXAMINER

and services.

- Bar-code Identification and Computer Software System to ensure accurate inventories.
- Instituting a fee scale for performance of autopsy examinations requested by next of kin in instances where an external examination alone is sufficient for determination of cause and manner of death.

## Programs

### Disaster Response Team

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

### Doctors Lecture Series

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 259 - MEDICAL EXAMINER

Account		2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	5,636,080.66	5,730,782	7,033,430	1,302,648
120/501210	Overtime Compensation	276,843.07	140,000	60,000	(80,000)
130/501320	Salaries and Wages of Extra Employees	35,767.39			
133/501360	Per Diem Personnel	30,214.66	85,756	41,130	(44,626)
172/501540	Workers' Compensation	32,330.00	32,330	37,000	4,670
185/501810	Professional and Technical Membership Fees	2,578.85	7,275	4,000	(3,275)
186/501860	Training Programs for Staff Personnel	10,486.04	11,000	7,500	(3,500)
190/501970	Transportation and Other Travel Expenses for Employees	13,401.57	14,775	13,000	(1,775)
<b>Personal Services Total</b>		<b>6,037,702.24</b>	<b>6,021,918</b>	<b>7,196,060</b>	<b>1,174,142</b>
<b>Contractual Services</b>					
213/520010	Ambulance and Patient Transportation Service	665.00	1,600	1,600	
215/520050	Scavenger Services	15,199.57	26,000	20,000	(6,000)
222/520190	Laundry and Linen Services	59,709.45	60,000	60,000	
223/520210	Food Services	123.96	1,000	600	(400)
225/520260	Postage	4,521.45	5,800	4,000	(1,800)
228/520280	Delivery Services	2,758.21	3,000	2,200	(800)
235/520390	Contractual Maintenance Services	313,216.14	313,200	250,000	(63,200)
237/520470	Services for Minors or the Indigent	90,877.50	98,000	85,000	(13,000)
240/520490	Printing and Publishing	10,398.50	11,700	15,000	3,300
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,226.00	1,600	1,500	(100)
260/520830	Professional and Managerial Services	45,696.49	45,800	15,000	(30,800)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	110,291.39	111,800	100,000	(11,800)
272/521050	Medical Consultation Services	38,300.00	63,000	75,000	12,000
278/521200	Laboratory Related Services	214,307.56	215,000	220,000	5,000
<b>Contractual Services Total</b>		<b>907,291.22</b>	<b>957,500</b>	<b>849,900</b>	<b>(107,600)</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	4,555.24	5,100	5,000	(100)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	9,963.68	10,200	13,000	2,800
350/530600	Office Supplies	40,085.93	39,000	35,000	(4,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,683.50	3,000	3,000	
355/530700	Photographic and Reproduction Supplies	33,690.12	50,000	50,000	
360/530790	Medical, Dental, and Laboratory and Supplies	267,753.37	260,000	260,000	
367/531500	X-ray (Radiology)Supplies	22,804.66	26,000	30,000	4,000
388/531650	Computer Operation Supplies	2,952.99	3,300	4,000	700
<b>Supplies and Materials Total</b>		<b>384,489.49</b>	<b>396,600</b>	<b>400,000</b>	<b>3,400</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	10,462.34	11,000	13,000	2,000
441/540170	Maintenance and Repair of Data Processing Equipment and Software	4,119.09	7,500		(7,500)
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	107,132.69	110,000	110,000	
444/540250	Maintenance and Repair of Automotive Equipment	6,349.99	8,000	5,000	(3,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	6,583.54	6,600	4,500	(2,100)
<b>Operations and Maintenance Total</b>		<b>134,647.65</b>	<b>143,100</b>	<b>132,500</b>	<b>(10,600)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	1,573.49	2,500	8,000	5,500
<b>Rental and Leasing Total</b>		<b>1,573.49</b>	<b>2,500</b>	<b>8,000</b>	<b>5,500</b>
<b>Operating Funds Total</b>		<b>7,465,704.09</b>	<b>7,521,618</b>	<b>8,586,460</b>	<b>1,064,842</b>
<b>(717) New/Replacement Capital Equipment - 71700259</b>					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
510/560410 Fixed Plant Equipment			20,000	20,000
521/560420 Institutional Equipment			12,600	12,600
530/560510 Office Furnishings and Equipment		49,638	15,453	(34,185)
540/560430 Medical, Dental and Laboratory Equipment		917,272	86,850	(830,422)
549/560610 Vehicle Purchase		30,000		(30,000)
579/560450 Computer Equipment		71,112	11,000	(60,112)
		1,068,022	145,903	(922,119)
Total Capital Equipment Request Total		1,068,022	145,903	(922,119)



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

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Supervisory and Clerical - 2590886</b>						
0516	Executive Officer	24	1.0	110,354	1.0	110,354
0254	Business Manager IV	23	1.0	93,498	1.0	95,286
0051	Administrative Assistant V	20	1.0	62,422	1.0	62,651
0050	Administrative Assistant IV	18	1.0	71,695	1.0	71,696
2001	Medical Records Librarian	17			1.0	47,382
0048	Administrative Assistant III	16	0.2		1.0	62,369
0047	Administrative Assistant II	14	1.0	53,969		
0142	Accountant II	13	1.0	50,267	1.0	50,268
3142	Accountant II	13		38,673	1.0	38,674
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
0907	Clerk V	11	1.0	40,921	2.0	85,555
0906	Clerk IV	09	1.0	34,656	1.0	34,657
1740	Chief Medical Examiner	K12	1.0	230,640	1.0	230,640
			10.2	\$834,032	13.0	\$936,470
<b>02 Pathology</b>						
<b>01 Supportive and Clerical - 2590887</b>						
0048	Administrative Assistant III	16	3.0	173,407	2.0	112,578
4075	Intake Attendant II	14	1.0	51,388	1.0	51,399
0936	Stenographer V	13	3.0	141,957	3.0	143,011
0637	Investigator Aide	12	1.0	37,645		
1894	Intake Attendant I	13	7.0	318,102	10.0	419,881
0907	Clerk V	11	2.0	167,448	3.0	124,574
0935	Stenographer IV	11	1.0	39,825	1.0	39,826
			18.0	\$929,772	20.0	\$891,269
<b>02 Performing Autopsies and Post-Mortems - 2590888</b>						
0168	Chief Toxicologist - Medical Examiner	24	0.2		1.0	104,495
1859	Toxicologist IV	22	0.2		1.0	70,150
4590	Clinical Laboratory Supv II	20	0.2	72,207	1.0	72,208
1839	Toxicologist II	18	5.1	350,309	6.0	402,408
1844	Medical Technologist II	T16	1.0	58,212		
1741	Asst Chief Medical Examiner	K07	1.0	187,955	1.0	184,067
1743	Asst Medical Examiner	K06	9.6	1,431,048	12.0	1,791,350
1301	Physician-Forensic Pathology	K03	1.0	105,913	1.0	106,792
4875	Photo Technician III	17	1.0	63,683	1.0	63,684
1857	Toxicologist I	16	3.0	167,714	3.0	168,358
4874	Photo Technician III	16	1.0	57,366	2.0	95,464
5238	Laboratory Supervisor-Med Exam	16			1.0	58,213
2074	Chief Radiology Technician	15	1.0	52,617	1.0	52,618
4070	Autopsy Technician Lead Worker	15	1.0	58,100	1.0	58,101
1912	X-Ray Technician I	15	1.0	47,783	3.0	128,707
1897	Autopsy Technician II	14	10.0	472,883	10.0	473,001
1894	Intake Attendant I	13	0.2	37,096		
1891	Laboratory Assistant I	11	1.0	39,825	1.0	39,826
0994	Technical Photographer I	10				
1841	Laboratory Technician II	10	3.0	115,364	3.0	116,164
			40.5	\$3,318,075	49.0	\$3,985,606
<b>03 Conducting Investigations - 2590889</b>						
0642	Investigator V	22	1.0	88,949	1.0	90,237
0641	Investigator IV	20			1.0	52,686

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0640	Investigator III	18	7.0	485,839	7.0	486,327
0639	Investigator II	16	3.2	219,767	4.0	221,318
0047	Administrative Assistant II	14			1.0	53,970
0638	Investigator I	14	5.2	272,668	7.0	315,672
0637	Investigator Aide	12	2.0	82,042	3.0	106,983
0907	Clerk V	11	1.0	43,825		
			19.4	\$1,193,090	24.0	\$1,327,193
Total Salaries and Positions			88.1	\$6,274,969	106.0	\$7,140,538
Turnover Adjustment						(107,108)
Operating Funds Total			88.1	\$6,274,969	106.0	\$7,033,430

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
T16	1.0	58,212		
K12	1.0	230,640	1.0	230,640
K07	1.0	187,955	1.0	184,067
K06	9.6	1,431,048	12.0	1,791,350
K03	1.0	105,913	1.0	106,792
24	1.2	110,354	2.0	214,849
23	1.0	93,498	1.0	95,286
22	1.2	88,949	2.0	160,387
20	1.2	134,629	3.0	187,545
18	13.1	907,843	14.0	960,431
17	1.0	63,683	2.0	111,066
16	10.4	618,254	13.0	718,300
15	3.0	158,500	5.0	239,426
14	17.2	850,908	19.0	894,042
13	11.2	586,095	15.0	651,834
12	4.0	166,624	4.0	153,921
11	6.0	331,844	7.0	289,781
10	3.0	115,364	3.0	116,164
09	1.0	34,656	1.0	34,657
<b>Total Salaries and Positions</b>	<b>88.1</b>	<b>\$6,274,969</b>	<b>106.0</b>	<b>\$7,140,538</b>
Turnover Adjustment				(107,108)
<b>Operating Funds Total</b>	<b>88.1</b>	<b>\$6,274,969</b>	<b>106.0</b>	<b>\$7,033,430</b>

DEPARTMENT OVERVIEW

451 OFFICE OF ADOPTION CHILD CUSTODY ADVOCACY

Department Mission

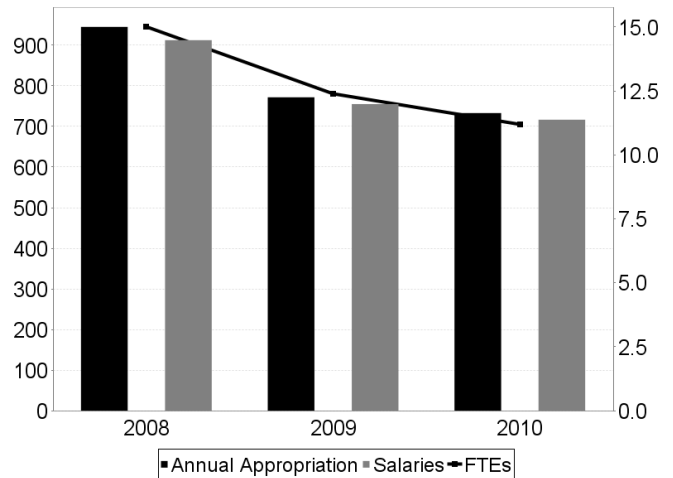
The Office of Adoption and Child Custody Advocacy mission is to advocate for children of Cook County where parental permanency involving adoption, custody, probate, mediation and visitation is at question. In response, to court orders and as an advocate, we investigate, coordinate and ensure that all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

Goals and Objectives

- The Office of Adoption and Child Custody Advocacy will continue to make impressive strides in the Circuit Court by coordinating with Judges, Attorneys and improving children’s lives.
- In FY 2010, the Office of Adoption and Child Custody Advocacy will increase our overall production rate by 25%.
- In FY 2010, the Office of Adoption and Child Custody Advocacy will increase our adoptions by 10%.
- In FY 2010, the Office of Adoption and Child Custody Advocacy will increase our custodies and probates by 20%.
- In FY 2010, the Office of Adoption and Child Custody Advocacy will increase our fingerprints by 10%.

Summary of Operations

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



Major Accomplishments

- FY 2009 production rate has increased by 60% over FY 2008.
- Our base of court referrals has expanded to Maywood and Skokie courthouses.
- The Office of Adoption and Child Custody Advocacy was invited to participate in the restructure of probate cases that should be referred to Juvenile Court. This is an ongoing process and should alleviate certain cases from being serviced in the Probate Division.

Key Initiatives

- In FY 2010, the Office of Adoption Child Custody Advocacy will increase our revenue by 5%.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	945.1	771.8	732.9
Total	945.1	771.8	732.9
Adopted			
FTE Positions	15.0	12.4	11.2

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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	772,485.39	755,066	716,599	(38,467)
186/501860	Training Programs for Staff Personnel	1,455.00	1,455	1,500	45
190/501970	Transportation and Other Travel Expenses for Employees	10,441.96	9,645	9,000	(645)
<b>Personal Services Total</b>		<b>784,382.35</b>	<b>766,166</b>	<b>727,099</b>	<b>(39,067)</b>
<b>Contractual Services</b>					
225/520260	Postage	1,588.00	1,600	1,500	(100)
240/520490	Printing and Publishing	288.50	500	500	
<b>Contractual Services Total</b>		<b>1,876.50</b>	<b>2,100</b>	<b>2,000</b>	<b>(100)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	2,062.29	2,400	2,500	100
353/530640	Books, Periodicals, Publications, Archives and Data Services	256.24	300	300	
388/531650	Computer Operation Supplies	787.57	800	1,000	200
<b>Supplies and Materials Total</b>		<b>3,106.10</b>	<b>3,500</b>	<b>3,800</b>	<b>300</b>
<b>Operating Funds Total</b>		<b>789,364.95</b>	<b>771,766</b>	<b>732,899</b>	<b>(38,867)</b>

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 4510627						
4708	Chief Coordinator/Support Svcs	24			1.0	73,592
1550	Social Service Coordinator	24	1.0	98,658	1.0	98,658
5206	Deputy Director	22	1.0	73,592		
0051	Administrative Assistant V	20	1.0	74,330	0.2	22,044
0050	Administrative Assistant IV	18	2.0	123,611	2.0	126,461
			5.0	\$370,191	4.2	\$320,755
02 Casework Services						
01 Intake - 4510628						
1514	Caseworker IV	17	1.4	74,036	1.0	51,497
0907	Clerk V	11	1.0	36,424	1.0	36,502
			2.4	\$110,460	2.0	\$87,999
02 Field Investigations and Social Studies - 4510629						
1515	Caseworker V	18	2.0	128,645	2.0	128,768
1514	Caseworker IV	17	3.0	189,986	3.0	189,989
			5.0	\$318,631	5.0	\$318,757
Total Salaries and Positions			12.4	\$799,282	11.2	\$727,511
Turnover Adjustment						(10,912)
Operating Funds Total			12.4	\$799,282	11.2	\$716,599

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	98,658	2.0	172,250
22	1.0	73,592		
20	1.0	74,330	0.2	22,044
18	4.0	252,256	4.0	255,229
17	4.4	264,022	4.0	241,486
11	1.0	36,424	1.0	36,502
<b>Total Salaries and Positions</b>	<b>12.4</b>	<b>\$799,282</b>	<b>11.2</b>	<b>\$727,511</b>
Turnover Adjustment				(10,912)
<b>Operating Funds Total</b>	<b>12.4</b>	<b>\$799,282</b>	<b>11.2</b>	<b>\$716,599</b>

## DEPARTMENT OVERVIEW

### 452 VETERANS' ASSISTANCE COMMISSION

#### Department Mission

The Veterans' Assistance Commission (VAC) renders assistance to the homeless and indigent veterans residing in Cook County who have been honorably discharged from the United States Military.

- Explore grant options.
- Maximize staff potential with the aide of technology.
- Create new revenue streams.
- Continuous participation in charitable services for veterans.

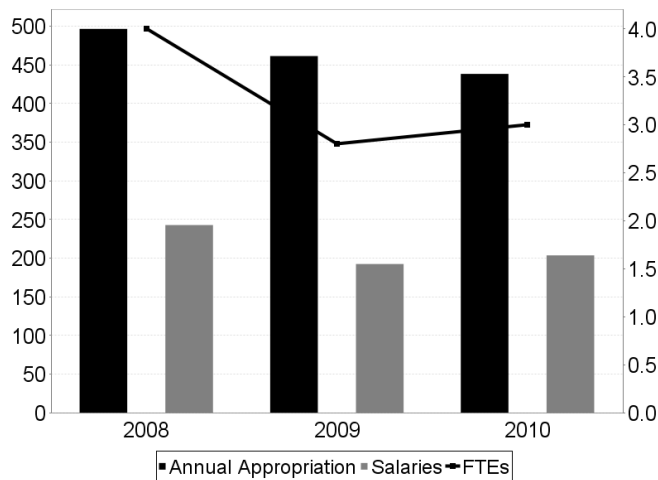
#### Goals and Objectives

- Increase awareness of services offered through the Veterans' Assistance Commission.
- Enhance and embrace new technology.
- Provide one stop shopping.

#### Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	496.6	461.5	438.4
Total	496.6	461.5	438.4
	Adopted	Adopted	Adopted
FTE Positions	4.0	2.8	3.0



#### Major Accomplishments

- Increased the recognition of the Veterans' Assistance Commission in the veteran community.
- Provided resources and services for more than 6,000 cases.
- Collaborated with various agencies in order to develop and implemented successfully, winter and summer Stand Down program.

#### Key Initiatives



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	193,845.50	192,382	203,563	11,181
172/501540	Workers' Compensation	1,287.00	1,287		(1,287)
186/501860	Training Programs for Staff Personnel	935.00	1,000	1,000	
190/501970	Transportation and Other Travel Expenses for Employees	463.68	1,100	1,100	
<b>Personal Services Total</b>		<b>196,531.18</b>	<b>195,769</b>	<b>205,663</b>	<b>9,894</b>
<b>Contractual Services</b>					
225/520260	Postage		500	500	
237/520470	Services for Minors or the Indigent	189,600.00	262,000	229,033	(32,967)
240/520490	Printing and Publishing	388.00	500	500	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	100.00	300	300	
<b>Contractual Services Total</b>		<b>190,088.00</b>	<b>263,300</b>	<b>230,333</b>	<b>(32,967)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	768.74	1,500	1,500	
<b>Supplies and Materials Total</b>		<b>768.74</b>	<b>1,500</b>	<b>1,500</b>	
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment			300	300
441/540170	Maintenance and Repair of Data Processing Equipment and Software		300		(300)
<b>Operations and Maintenance Total</b>			<b>300</b>	<b>300</b>	
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	293.20	600	600	
<b>Rental and Leasing Total</b>		<b>293.20</b>	<b>600</b>	<b>600</b>	
<b>Operating Funds Total</b>		<b>387,681.12</b>	<b>461,469</b>	<b>438,396</b>	<b>(23,073)</b>
<b>(717) New/Replacement Capital Equipment - 71700452</b>					
579/560450	Computer Equipment		5,300		(5,300)
<b>Total Capital Equipment Request Total</b>			<b>5,300</b>		<b>(5,300)</b>

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - Emergency Assistance and Burials to Indigent War Veterans and Their Families - 4521378						
1557	Director of Veterans Affairs	21	1.0	80,912	1.0	82,905
1555	Superintendent	20	1.0	67,273	1.0	68,300
0048	Administrative Assistant III	16	0.8	55,382	1.0	55,457
1554	Secretary	16		1		1
			2.8	\$203,568	3.0	\$206,663
Total Salaries and Positions			2.8	\$203,568	3.0	\$206,663
Turnover Adjustment						(3,100)
Operating Funds Total			2.8	\$203,568	3.0	\$203,563

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
21	1.0	80,912	1.0	82,905
20	1.0	67,273	1.0	68,300
16	0.8	55,383	1.0	55,458
<b>Total Salaries and Positions</b>	<b>2.8</b>	<b>\$203,568</b>	<b>3.0</b>	<b>\$206,663</b>
Turnover Adjustment				(3,100)
<b>Operating Funds Total</b>	<b>2.8</b>	<b>\$203,568</b>	<b>3.0</b>	<b>\$203,563</b>

DEPARTMENT OVERVIEW

500 COUNTY HIGHWAY DEPARTMENT

Department Mission

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

Goals and Objectives

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

Summary of Operations

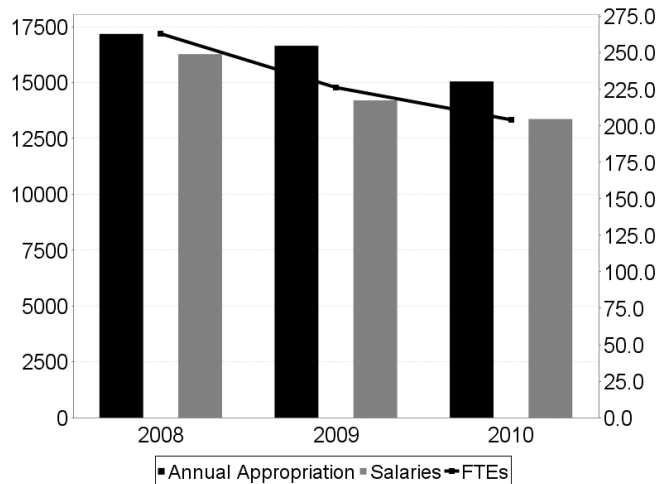
The Cook County Highway Department was established in 1913 by the State of Illinois upon approval of the first officially recorded County highway system maps. The present day system has evolved to include jurisdictional authority over 570

center line miles of highways.

The Department has maintenance responsibilities for 1,474 lane miles of pavement, 134 bridges, 351 traffic signals and 7 pumping stations from five maintenance garages. The Cook County Highway Department develops and maintains highways throughout the County, funded through the State Motor Fuel Tax (MFT).

The Corporate Fund is reimbursed for salaries and benefits of technical employees engaged in MFT eligible activities from the MFT account. For FY 2008, \$5.0 million was transferred to the Corporate Fund.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	17,175.1	16,645.3	15,048.7
<b>Total</b>	<b>17,175.1</b>	<b>16,645.3</b>	<b>15,048.7</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>
FTE Positions	263.0	226.1	204.4



Major Accomplishments

- Letting Accomplishments
  - Designed, let, and awarded \$345 million in highway construction contracts during the last five years (2005-present). These projects were often supported by the local municipalities and provide much needed infrastructure improvements in Cook County.
  - Ten years ago, the Cook County Highway Department (CCHD) was completing \$43M annually in highway construction contracts. That number has increased by almost half to average of \$73M for the last five years, including a record amount of \$93M in 2005.
  - These construction contracts help the local economy by keeping construction workers employed and also improve areas of the County by way of the improvements themselves.
  - CCHD has been able to increase its output of projects despite a reduced

## DEPARTMENT OVERVIEW

### 500 COUNTY HIGHWAY DEPARTMENT

staffing level, largely because of the increased use of consultants to complement in-house staff and to aid in the expedited delivery of projects.

- Amended Fees for Permits
  - In 2009, the Board of Commissioners passed the amended ordinance "Procedures and Fees for Highway Haul Permits Required by Overweight and Oversize Vehicles Using County Highways" which was adopted in 2007.
  - The amended ordinance provides lower fees in some instances; monthly fees which may extend 12 month; and new permits and fees for vehicles crossing County highways and limited annual permits for vendors located on County highways.
  - Vendors now have the convenience of purchasing a typical hauling permit for one month or the entire calendar year. New permits for crossing our highway reduce the previous full permit fee to a minimal fee. The reduced fee will attract greater traffic across our highways thereby providing additional revenue for the County.
  - The other new permit, "the Limited Continuous Annual Haul Permit," takes into consideration the financial hardship that vendors located on or located within one mile of a County highway face. These vendors must begin their route on a County road; they do not have much choice between traveling on a County, IDOT, or local road.
  - To create parity, the new amendment charges a nominal fee to travel our highway which is within two miles of the business facility location. This may also attract prospective new vendors and provide additional revenue for the County as hauling companies (vendors) build or buy new facilities.
  - The Permit Office, with the assistance of the Department of Office Technology, is seeking to automate the permit process by year end 2009.
- Geographical Information System (GIS) Accomplishments
  - Over the last several years CCHD has implemented a Geographical Information System (GIS) that now allows us to keep track of our projects in the early phases of planning and Part A engineering. This system helps to ensure that all projects are held to higher standards in many areas such as coordination with local municipalities.
  - This system was created in phases. Phase I, described above, has been implemented while Phase II is currently being developed. Phase II will track design and construction details of the project.
  - The creation of the GIS has caused CCHD to review all aspects of highway project development from conceptual project creation, design, right of way acquisition, and construction. This new system uses the latest in computer technologies, which lets CCHD keep better track of projects and hold staff members and Consultants accountable for work outputs for the various portions of the projects.
  - This system will enable the Department to further improve its practice of delivering projects on schedule and within budget. On time project delivery is essential to maintaining good relationships with local municipal agencies who are expecting projects to be built in a specific construction season.
- Projects Let in 2009 as of September 2009 (Estimated Construction Cost)
  - 6 Reconstruction Projects, \$37,267,500
  - 3 Resurfacing Projects, \$8,141,000
  - 1 Bridge Project, \$219,500
  - 3 Rehabilitation Projects, \$5,127,000
  - 7 Maintenance Contracts, \$6,769,500.
  - 20 Total Projects, \$57,524,500

### Key Initiatives

- Innovations / "Green" Technology
  - Ground Tire Rubber Asphalt Pavements

CCHD became a local leader in the regional effort to utilize rubberized asphalt, in road construction projects. The Department, joined by the Illinois Department of Transportation (IDOT), the Chicago Department of Transportation (CDOT), and the Illinois State Toll Highway Authority (ISTHA), along with S.T.A.T.E. Testing, and others, pooled their expertise, reviewed current research, and developed a specification for ground tire rubber.
  - GTR

The new GTR material utilizes approx. 2,000 used tires per each highway lane mile resurfaced, thereby, removing used tires from the trash stream, out of dumps and landfills which are rapidly filling to capacity in many states. Since its inception, the new GTR material has been incorporated into projects by the Department both in northern and southern Cook County, by ISTHA on the TriState Tollway, and by CDOT in porous asphalt pavement/Green Alleys.
  - Concrete Pavement Restoration

CCHD is a recognized leader for our outstanding contributions in Concrete Pavement Restoration. In preservation of existing concrete pavements, the Department utilizes Diamond Grinding to provide the best value and longest pavement life for the driving public, while improving roadway smoothness and quieting surface noise. The CCHD projects were the impetus for IDOT undertaking its first Diamond Grinding project on I-290 highway. CCHD was the first to use Ultra Thin Whitetopping – UTW- with structural fiber reinforcement in Chicago. The Department successfully utilized UTW on heavily traveled routes at bus pad locations, where less lane closure time was required. Under such conditions, UTW proved to be the best value while providing minimal inconvenience to the motoring public.
  - Recycled Asphalt

CCHD continues to conscientiously undertake projects which recycle existing asphalt pavement. By removing the existing asphalt and processing it, the material is re-used and incorporated back into the new pavements as cold or hot in place recycled asphalt. The Department continues to incorporate recycled materials into as many of our projects as is possible.
  - Ground Shingle Asphalt Pavements

CCHD continuously explores opportunities to recycle and create new materials from other used or wasted materials. The Department has recently begun investigating the possibility of utilizing ground shingle asphalt in road construction projects. The Department hopes that, like tires, shingles can be removed from our trash stream and instead be recycled and processed into a new material that can be incorporated into future projects.
  - LEED Certification

CCHD construction of a new building and rehabilitation of existing buildings at the District 4 Maintenance Facility, garnered this project the prestigious U.S. Green Council's LEED Certification by meeting the green building stringent standards required for certification under the leadership in energy and environmental design.
  - Safety Enforcement of Red Light Violations with Automated Cameras (SERLVAC)

The Department plans to implement SERLVAC in FY 2010. This program aims to improve safety on public streets and reduce the number of red light violations

## DEPARTMENT OVERVIEW

### 500 COUNTY HIGHWAY DEPARTMENT

that cause serious injuries and fatalities at signalized intersections along County highways.

#### •Highway Asset Program

The Department also plans to implement a new Cook County Highway Asset Program (CCHAP) in the fall of FY 2009. This program will gather data in a timely, efficient, cost-effective manner for use in providing an objective evaluation of the current roadway system.

Further, the program will generate computer modeling to serve as the basis for project selection that will enable the Department to maintain a high level of service while maximizing the fund revenue available by selecting the correct type of roadway improvement at the right time in the life cycle of the pavement. In addition, the program will create a database for various Department assets, including signing and striping, within County rights-of-way.

#### •MFT Diversion Issue

Cook County receives State Motor Fuel Tax (MFT) funds that are apportioned by formulae (approximately \$108 Million/yr). MFT is recognized nationally as a user tax where proceeds are directed to maintain the roadway and bridge infrastructure.

The future allotment at this current level is not guaranteed. The law is written where Counties above 1 Million in population receive 16.74% of the local share of the MFT distribution, which is slightly less than the remaining 101 counties in Illinois combined. Unless this provision is changed, Cook County's share will be reduced by one-half when Du Page County reaches 1 Mil. In population, expected between 2010 and 2020. Since Du Page's share (approximately \$16 Million/yr.) will then be available for the remaining Counties, every County in the State will benefit, except Cook County.

There is also a provision in the State Statutes that permits diversion of MFT dollars for Counties above 2 million in population to the Public Safety or Clerk of the Circuit Court Automation Fund. In FY2003 - FY2008, the County Board diverted \$34.5 million annually. In FY2009, an additional \$9 million was diverted, increasing the amount to \$43.5 million annually.

Strategy - It will be difficult to introduce State legislation to keep this current apportionment when the entire current MFT allotment is not utilized for highway purposes. However, we will continue to educate the Board members on this issue and look for opportunities to address this issue in the State legislature.

## Programs

### Highway Transportation Plan - 2009 through 2016

The Highway Department is required by State Statute to create a multi-year plan of highway improvements each year. The plan must be submitted annually to the Illinois Department of Transportation by July 1st. The current plan which was recently completed shows the projects that the Department expects to proceed on in the eight year period.

The Highway Transportation Plan (the "Plan") was originally intended as a long range planning tool and has matured to become a useful resource for local and state agencies. The Plan strives to meet the demands of the motoring public while continuing to pursue the Department's goal of sustaining the highest level of safety.

As needs develop, the Department has a responsibility to accommodate increasing travel demands as the result of residential, commercial and industrial growth throughout the region. Planning for these increases is an ongoing process which includes continuing evaluation by Departmental staff as well as municipal coordination and input. Items listed within the Plan include projects which address preservation of the existing system, safety, and capacity improvements.

Funding for projects in the Plan originate from a variety of sources, but is almost exclusively supplied by revenue generated from the motor fuel taxes (MFT) that are collected, administered and allocated by the State of Illinois. SAFETEA-LU, the previous federal transportation bill, included approximately \$4.4 million in discretionary funding for Cook County. In addition, Federal programs offer grants for projects that meet certain criteria under the Surface Transportation Program (STP) and the Congestion Mitigation and Air Quality Program (CMAQ). And finally, fiscal participation from local and state agencies can be incorporated into Department projects as part of a joint venture.

Recently, federal American Recovery and Reinvestment Act (ARRA) funding was made available for local government projects and the Department submitted an application listing \$108M in new "shovel ready" projects, but was not successful in securing ARRA funding directly through the various municipal conferences and mayoral councils. However, the Village of Northfield, through the North Shore Council of Mayors, will sponsor the Department for \$213,000 in ARRA funding toward a bridge repair project. Further, the Department is continuing to pursue additional federal funding through TIGER Discretionary Grants (Transportation Investment Generating Economic Recovery) as provided under the ARRA program. In addition, we are pursuing ARRA funds for traffic signal LED retrofits through the Energy Efficiency and Conservation Block Grant program in collaboration with a countywide effort to secure those funds. The Department anticipates including several projects in the future Plan that will follow federal protocols in an effort to utilize and secure federal funding. And finally, fiscal participation from local and state agencies will be incorporated into various Department projects as part of proposed joint ventures.

Annual MFT receipts for FY 2008 decreased nearly 8% from previous years to approximately \$101.7 M, a substantial reduction that may largely be attributable to a decline in fuel consumption as a result of higher fuel prices. Given the instability of current fuel prices, annual MFT receipts are projected to remain constant in FY 2009 through FY 2016 for the purposes of developing this Plan.

Reimbursements include federal/state grants and local contributions where agreements for such are in-place. Construction projects account for a significant expenditure of MFT revenues totaling \$298.3M over this 8-year Plan.

In an effort to maintain the program which was established in previous Highway Plans moving forward, without dropping any programmed projects, the proposed Multi-Year Highway Plan has been extended to an Eight-Year format (historically five years) to remain balanced with anticipated revenue.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	13,752,389.00	14,200,881	13,365,685	(835,196)
120/501210	Overtime Compensation	47,726.65	30,000	30,000	
133/501360	Per Diem Personnel	245,625.81			
136/501400	Differential Pay	18,573.74	24,000	15,000	(9,000)
172/501540	Workers' Compensation	428,673.00	428,673	400,000	(28,673)
183/501770	Seminars for Professional Employees	1,298.70	4,750	3,000	(1,750)
185/501810	Professional and Technical Membership Fees	1,980.00	2,400	2,300	(100)
186/501860	Training Programs for Staff Personnel	940.47	4,250	2,500	(1,750)
190/501970	Transportation and Other Travel Expenses for Employees	15,403.73	32,975	17,500	(15,475)
<b>Personal Services Total</b>		<b>14,512,611.10</b>	<b>14,727,929</b>	<b>13,835,985</b>	<b>(891,944)</b>
<b>Contractual Services</b>					
215/520050	Scavenger Services	2,750.00	36,500	50,000	13,500
225/520260	Postage	9,119.32	9,650	9,500	(150)
240/520490	Printing and Publishing	20.00	275	250	(25)
245/520610	Advertising For Specific Purposes	7,700.45	7,700	7,400	(300)
260/520830	Professional and Managerial Services		5,500	3,000	(2,500)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services		475		(475)
<b>Contractual Services Total</b>		<b>19,589.77</b>	<b>60,100</b>	<b>70,150</b>	<b>10,050</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	11,500.00	11,500	11,000	(500)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	138.46	4,800	4,750	(50)
333/530270	Institutional Supplies	20,895.02	21,000	20,000	(1,000)
343/530580	Road Materials for Maintenance	4,139.23	4,600	4,500	(100)
350/530600	Office Supplies	8,923.58	16,750	11,500	(5,250)
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,362.44	2,700	1,600	(1,100)
355/530700	Photographic and Reproduction Supplies	39,464.42	42,500	42,000	(500)
388/531650	Computer Operation Supplies	74,644.67	75,000	65,000	(10,000)
<b>Supplies and Materials Total</b>		<b>161,067.82</b>	<b>178,850</b>	<b>160,350</b>	<b>(18,500)</b>
<b>Operations and Maintenance</b>					
402/540030	Water and Sewer	105,422.02	15,000	14,500	(500)
410/540050	Electricity	235,359.67	230,000	223,125	(6,875)
422/540070	Gas	314,070.68	325,000	299,111	(25,889)
440/540130	Maintenance and Repair of Office Equipment	24,921.60	50,000	42,000	(8,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	29,166.60	44,800	33,500	(11,300)
444/540250	Maintenance and Repair of Automotive Equipment	410,329.20	505,000	875,000	370,000
445/540290	Operation of Automotive Equipment	513,454.21	525,000	520,000	(5,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	21,965.41	24,250	24,000	(250)
461/540370	Maintenance of Facilities	5,301.68	4,500	4,400	(100)
<b>Operations and Maintenance Total</b>		<b>1,659,991.07</b>	<b>1,723,550</b>	<b>2,035,636</b>	<b>312,086</b>
<b>Rental and Leasing</b>					
638/550100	Rental of Institutional Equipment		2,900	1,500	(1,400)
<b>Rental and Leasing Total</b>			<b>2,900</b>	<b>1,500</b>	<b>(1,400)</b>
<b>Contingency and Special Purposes</b>					
814/580380	Appropriation Adjustments			(1,000,000)	(1,000,000)
818/580033	Reimbursement to Designated Fund		15,000	15,000	
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund		(63,000)	(69,903)	(6,903)
<b>Contingency and Special Purposes Total</b>			<b>(48,000)</b>	<b>(1,054,903)</b>	<b>(1,006,903)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	16,353,259.76	16,645,329	15,048,718	(1,596,611)
<u>(717) New/Replacement Capital Equipment - 71700500</u>				
530/560510 Office Furnishings and Equipment			16,000	16,000
549/560610 Vehicle Purchase	659,896.00	4,195,000	3,105,000	(1,090,000)
550/560620 Automotive Equipment	85,490.24	355,000	997,500	642,500
579/560450 Computer Equipment	133,000.00	133,000	75,000	(58,000)
	878,386.24	4,683,000	4,193,500	(489,500)
Total Capital Equipment Request Total	878,386.24	4,683,000	4,193,500	(489,500)



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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Superintendent's Office</b>						
<b>01 Superintendent's Office/Admin - 5001379</b>						
1031	Special Assistant	24	1.0	136,656	1.0	136,656
0051	Administrative Assistant V	20	1.0	76,970	1.0	76,970
4879	Technical Photographer II(Hwy)	13	1.0	46,488	1.0	46,488
			3.0	\$260,114	3.0	\$260,114
<b>02 Contract Documents - 5001380</b>						
1206	Contract Administrator/Hwy	23	1.0	90,742	1.0	92,405
0050	Administrative Assistant IV	18	1.0	66,081	1.0	66,082
0048	Administrative Assistant III	16	1.0	59,099	1.0	59,100
			3.0	\$215,922	3.0	\$217,587
<b>02 Personnel</b>						
<b>01 Supervisory and Clerical - 5001383</b>						
0051	Administrative Assistant V	20	1.0	77,742	1.0	79,230
0050	Administrative Assistant IV	18	1.0	61,133	1.0	61,134
			2.0	\$138,875	2.0	\$140,364
<b>02 Employment/Administration - 5001384</b>						
0295	Administrative Analyst V	23	1.0	90,742	1.0	91,845
0294	Administrative Analyst IV	22	1.0	93,966	1.0	95,835
5197	Human Resources Assistant-Hghy	20	0.2	63,999	1.0	65,781
0050	Administrative Assistant IV	18	1.0	62,422	1.0	62,603
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931
2255	Engineering Technician III	14	1.0	49,930	1.0	49,931
0046	Administrative Assistant I	12	1.0	44,597	1.0	44,598
2254	Engineering Technician II	12	1.0	42,030	1.0	42,031
			7.2	\$497,616	8.0	\$502,555
<b>03 Payroll - 5001385</b>						
0051	Administrative Assistant V	20	1.0	77,742	1.0	78,448
0292	Administrative Analyst II	19	1.0	70,362	1.0	70,457
0142	Accountant II	13	1.0	47,894	1.0	47,895
0934	Stenographer III	09	1.0	33,997	1.0	34,284
			4.0	\$229,995	4.0	\$231,084
<b>04 Safety and Training - 5001386</b>						
0051	Administrative Assistant V	20	2.0	137,128	2.0	139,293
			2.0	\$137,128	2.0	\$139,293
<b>03 Administrative And Fiscal Management Bureau</b>						
<b>01 Administrative and Fiscal Mgmt Bureau - 5001387</b>						
5195	Administrative Director-Hghwy	18	1.0	126,280	1.0	118,000
0048	Administrative Assistant III	16	1.0	53,204	1.0	53,368
			2.0	\$179,484	2.0	\$171,368
<b>02 Fiscal Management - 5001422</b>						
0145	Accountant V	19	1.0	74,355	1.0	74,356
0143	Accountant III	15	1.0	52,101	1.0	52,131
1130	Computer Librarian	10	1.0	67,181	1.0	64,254
			3.0	\$193,637	3.0	\$190,741
<b>03 Technical Reproduction - 5001389</b>						
0295	Administrative Analyst V	23	1.0	88,949	1.0	89,894
2276	Technical Service Supervisor	21	1.0	85,467	1.0	86,572
2255	Engineering Technician III	14		1		1
0046	Administrative Assistant I	12	1.0	44,597	1.0	44,598

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2254	Engineering Technician II	12		1		1
			3.0	\$219,015	3.0	\$221,066
	05 Engineering Computer - 5001391					
0936	Stenographer V	13	1.0	47,894	1.0	47,895
			1.0	\$47,894	1.0	\$47,895
	04 Transportation And Planning Bureau					
	01 Transportation and Planning, Admin - 5001423					
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
			1.0	\$51,438	1.0	\$51,439
	02 Traffic Engineering - 5001394					
2249	Engineering Assistant III	19	1.0	74,355	1.0	74,356
2251	Engineering Assistant I	16		1		1
			1.0	\$74,356	1.0	\$74,357
	03 Advance Planning and Agreements - 5001395					
0051	Administrative Assistant V	20	1.0	74,703	1.0	76,780
			1.0	\$74,703	1.0	\$76,780
	05 Right Of Way Bureau					
	01 Right-of-Way, Supervisory and Clerical - 5001397					
0051	Administrative Assistant V	20	1.0	76,207	1.0	76,780
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
			2.0	\$127,645	2.0	\$128,219
	02 Right of Way Bureau, Administration - 5001398					
4867	CADD Operator II	17	1.0	63,683	1.0	63,684
0048	Administrative Assistant III	16	1.0	56,817	1.0	56,818
			2.0	\$120,500	2.0	\$120,502
	03 Valuations, Plats and Negotiations - 5001399					
0431	Right of Way Agent II	16	1.0	59,099	1.0	59,100
2255	Engineering Technician III	14	1.0	48,436	1.0	48,437
			2.0	\$107,535	2.0	\$107,537
	04 Maps - 5001424					
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931
			1.0	\$49,930	1.0	\$49,931
	05 Permits - 5001425					
0293	Administrative Analyst III	21	1.0	80,912	1.0	83,032
0051	Administrative Assistant V	20	4.0	300,337	3.5	269,915
0292	Administrative Analyst II	19	1.0	71,067	1.0	72,482
0050	Administrative Assistant IV	18	2.0	132,162	2.0	132,164
0047	Administrative Assistant II	14	1.0	48,436	1.0	48,437
0920	Records Administrator I	14	1.0	49,439	1.0	49,473
2255	Engineering Technician III	14	1.0	48,436	1.0	48,437
0936	Stenographer V	13	1.0	46,488	1.0	46,488
0046	Administrative Assistant I	12	1.0	43,280	1.0	43,281
0907	Clerk V	11	1.0	40,393	1.0	40,394
2253	Engineering Technician I	11	1.0	39,239	1.0	39,240
			15.0	\$900,189	14.5	\$873,343
	06 Design Bureau					
	01 Design Bureau/Supervisory - 5001426					
0048	Administrative Assistant III	16	1.0	59,099	1.0	59,100
			1.0	\$59,099	1.0	\$59,100
	03 Mechanical, Electrical, Arch/land - 5001428					

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2243	Architect II	18	1.0	66,081	1.0	66,082
			1.0	\$66,081	1.0	\$66,082
04 Drainage and Utilities - 5001429						
0907	Clerk V	11	1.0	40,393	1.0	40,394
			1.0	\$40,393	1.0	\$40,394
05 Pavement Geometrics - 5001430						
2255	Engineering Technician III	14	1.0	51,438	1.0	51,439
0936	Stenographer V	13	1.0	45,146	1.0	45,413
			2.0	\$96,584	2.0	\$96,852
07 Construction Bureau						
01 Supervisory and Clerical - 5001431						
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
			1.0	\$57,366	1.0	\$57,367
02 Construction Bureau, Administration - 5001432						
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
0936	Stenographer V	13	1.0	47,894	1.0	47,895
0907	Clerk V	11	2.0	80,416	2.0	80,418
			4.0	\$185,676	4.0	\$185,680
03 Construction Engineering - 5001433						
0048	Administrative Assistant III	16	1.0	52,974		1
2393	Laborer I	X		73,216	1.0	72,280
2371	Vehicle Driver-Road Repairman	X	1.0	63,856	1.0	63,856
2372	Road Equipment Operator	X	1.0	88,920	1.0	86,216
			3.0	\$278,966	3.0	\$222,353
08 Maintenance Bureau						
01 Maintenance Bureau, - 5001435						
4773	Maintenance Bureau Supervisor	24	1.0	99,844	1.0	99,844
0294	Administrative Analyst IV	22	1.0	84,620	1.0	87,083
0293	Administrative Analyst III	21	1.0	75,077	1.0	75,815
0050	Administrative Assistant IV	18	2.0	126,594	2.0	128,761
			5.0	\$386,135	5.0	\$391,503
02 Maintenance Bureau, Administration - 5001436						
0907	Clerk V	11	2.0	83,266	2.0	83,268
			2.0	\$83,266	2.0	\$83,268
03 Equipment Maintenance - 5001437						
2377	Road Equipment Supervisor II	22	1.0	75,077	1.0	76,104
0051	Administrative Assistant V	20	1.0	73,592	1.0	74,545
2386	Motor Vehicle Parts Manager	19	1.0	67,273	1.0	69,340
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
2251	Engineering Assistant I	16	3.0	184,381	3.0	175,567
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
2255	Engineering Technician III	14	1.0	51,438	1.0	51,439
2254	Engineering Technician II	12	1.0	43,280	1.0	43,281
2253	Engineering Technician I	11	1.0	34,222		
2393	Laborer I	X	2.0	146,432	2.0	144,560
2307	Boilermaker/Blacksmith	X	1.0	85,217	1.0	81,682
2310	Boilermaker-Welder	X	3.0	255,652	3.0	245,047
2331	Machinist	X	8.0	702,370	7.5	632,273
2373	Road Equipment Operator (M/M)	X	4.0	478,816	4.5	421,200
2394	Laborer II	X	1.0	74,152	1.0	73,216

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			30.0	\$2,380,706	29.0	\$2,197,060
04 Road Maintenance Operations - 5001438						
4099	Dist Maint Supervisor-Highway	21	4.0	339,353		
2205	Highway Engineer III	20	1.0	81,610		
2249	Engineering Assistant III	19	3.0	220,880		
2375	Road Maintenance Supervisor	19	3.0	209,408		1
0048	Administrative Assistant III	16	0.6	37,764		1
2059	Audio Visual Technician III	16	1.0	59,099	1.0	59,100
2251	Engineering Assistant I	16	6.0	385,092		
2255	Engineering Technician III	14	4.0	199,766	4.0	197,444
2254	Engineering Technician II	12	1.0	42,853	1.0	42,854
2253	Engineering Technician I	11	2.0	83,266	2.0	75,857
2393	Laborer I	X	11.7	951,808	12.7	922,506
2371	Vehicle Driver-Road Repairman	X	64.7	4,257,994	65.5	4,183,799
2372	Road Equipment Operator	X	12.9	1,149,885	12.0	1,034,594
2396	Laborer Foreman (Highway)	X	4.0	365,248		
4870	Engineering Technician II	12	2.0	91,634	1.7	71,408
			120.9	\$8,475,660	99.9	\$6,587,564
Total Salaries and Positions			226.1	\$15,735,908	204.4	\$13,591,398
Turnover Adjustment						(225,713)
Operating Funds Total			226.1	\$15,735,908	204.4	\$13,365,685

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	114.3	8,693,566	112.2	7,961,229
24	2.0	236,500	2.0	236,500
23	3.0	270,433	3.0	274,144
22	3.0	253,663	3.0	259,022
21	7.0	580,809	3.0	245,419
20	13.2	1,040,030	12.5	937,742
19	11.0	787,700	5.0	360,992
18	9.0	640,753	9.0	634,826
17	1.0	63,683	1.0	63,684
16	19.6	1,178,727	12.0	694,257
15	1.0	52,101	1.0	52,131
14	16.0	801,494	16.0	799,217
13	6.0	281,804	6.0	282,074
12	8.0	352,272	7.7	332,052
11	10.0	401,195	9.0	359,571
10	1.0	67,181	1.0	64,254
09	1.0	33,997	1.0	34,284
<b>Total Salaries and Positions</b>	<b>226.1</b>	<b>\$15,735,908</b>	<b>204.4</b>	<b>\$13,591,398</b>
Turnover Adjustment				(225,713)
<b>Operating Funds Total</b>	<b>226.1</b>	<b>\$15,735,908</b>	<b>204.4</b>	<b>\$13,365,685</b>

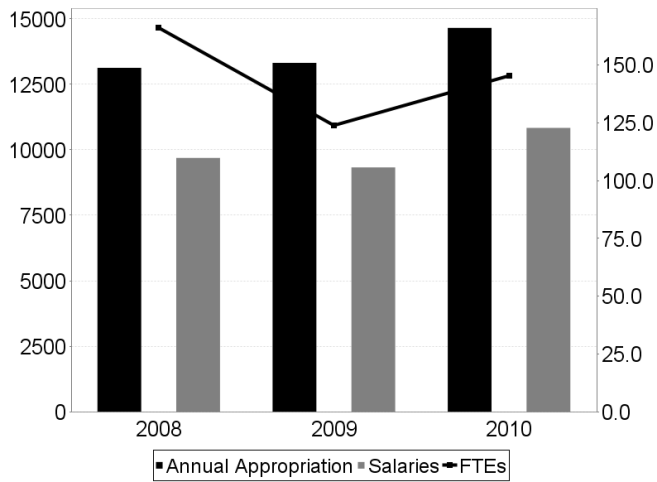
DEPARTMENT OVERVIEW  
 501 MFT ILLINOIS FIRST (1ST)

Department Mission

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

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	13,128.8	13,318.4	14,652.8
Total	13,128.8	13,318.4	14,652.8
	Adopted	Adopted	Adopted
FTE Positions	166.0	124.0	145.2



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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	8,707,184.81	9,326,859	1,508,362	
115/501170	Appropriation Adjustment for Personal Services		92,400	(92,400)	
120/501210	Overtime Compensation	158,167.26	140,000	140,000	
133/501360	Per Diem Personnel		220,120	(220,120)	
170/501510	Mandatory Medicare Costs	79,132.76	103,618	113,525	
175/501590	Life Insurance Program	25,991.41	33,585	40,381	
176/501610	Health Insurance	1,393,661.73	1,443,674	1,746,608	
177/501640	Dental Insurance Plan	41,708.64	31,546	61,698	
179/501690	Vision Care Insurance	17,502.66	19,550	19,021	
183/501770	Seminars for Professional Employees	4,720.18	6,000	10,000	
185/501810	Professional and Technical Membership Fees	12,393.72	16,000	20,000	
186/501860	Training Programs for Staff Personnel		7,000	7,000	
190/501970	Transportation and Other Travel Expenses for Employees	46,919.27	65,000	65,000	
<b>Personal Services Total</b>		<b>10,487,382.44</b>	<b>11,505,352</b>	<b>13,058,454</b>	<b>1,553,102</b>
<b>Contractual Services</b>					
220/520150	Communication Services		2,300	2,300	
235/520390	Contractual Maintenance Services		100,000	100,000	
245/520610	Advertising For Specific Purposes			10,000	
260/520830	Professional and Managerial Services	17,300.00	70,000	70,000	
<b>Contractual Services Total</b>		<b>17,300.00</b>	<b>172,300</b>	<b>182,300</b>	<b>10,000</b>
<b>Supplies and Materials</b>					
333/530270	Institutional Supplies		5,000	10,000	
343/530580	Road Materials for Maintenance	84,580.61	165,000	165,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	(58.00)		3,000	
388/531650	Computer Operation Supplies	17,500.00	21,500	35,000	
<b>Supplies and Materials Total</b>		<b>102,022.61</b>	<b>191,500</b>	<b>213,000</b>	<b>21,500</b>
<b>Operations and Maintenance</b>					
410/540050	Electricity		400,000	275,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	69,792.80	119,200	84,000	
449/540310	Op., Maint. and Repair of Institutional Equipment	45,572.50	580,000	470,000	
461/540370	Maintenance of Facilities	85,047.16	175,000	175,000	
<b>Operations and Maintenance Total</b>		<b>200,412.46</b>	<b>1,274,200</b>	<b>1,004,000</b>	<b>(270,200)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment		40,000	40,000	
634/550060	Rental of Automotive Equipment		5,000	5,000	
638/550100	Rental of Institutional Equipment			100,000	
<b>Rental and Leasing Total</b>			<b>45,000</b>	<b>145,000</b>	<b>100,000</b>
<b>Contingency and Special Purposes</b>					
880/580220	Institutional Memberships & Fees	25,000.00	130,000	50,000	
<b>Contingency and Special Purposes Total</b>		<b>25,000.00</b>	<b>130,000</b>	<b>50,000</b>	<b>(80,000)</b>
<b>Operating Funds Total</b>		<b>10,832,117.51</b>	<b>13,318,352</b>	<b>14,652,754</b>	<b>1,334,402</b>

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Supervisory</b>						
<b>01 Supervisor - 5011872</b>						
2202	Superintendent	24	1.0	147,436	1.0	147,436
2288	Highway Engineer VI (Rt Way)	24	1.0	99,844	1.0	99,844
2201	Assistant Superintendent	24	1.0	116,831	1.0	116,831
4175	GIS Analyst IV	22	1.0	90,406	1.0	63,682
2207	Highway Engineer V	22	4.0	375,864	4.0	379,853
1113	Systems Analyst IV	21		1		1
2206	Highway Engineer IV	21	1.0	83,782	1.0	84,088
2205	Highway Engineer III	20	2.0	160,830	2.0	160,832
2273	Project Engineer (Trainee)	17	1.0	57,224	1.0	57,225
			12.0	\$1,132,218	12.0	\$1,109,792
<b>02 Traffic Engineering</b>						
<b>01 Engineering - Traffic - 5011873</b>						
2296	Highway Engineer VI (T PI)	24	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	2.0	187,933	2.0	187,934
2206	Highway Engineer IV	21	2.0	163,820	2.0	163,820
2279	Senior Proj. Eng.	21		1		1
2205	Highway Engineer III	20	2.0	158,940	2.0	158,940
2198	Highway Engineer	19		1		1
2252	Engineering Assistant II	18		1		1
2273	Project Engineer (Trainee)	17		47,382	1.0	47,382
2251	Engineering Assistant I	16		1		1
2295	Cartographer I	16		1		1
			7.0	\$657,924	8.0	\$657,925
<b>03 Plan Preparation</b>						
<b>01 Structural - 5011874</b>						
2293	Highway Engineer VI(DSGN)	24	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	0.5	35,076	0.5	35,169
2279	Senior Proj. Eng.	21	1.0	84,620	1.0	86,038
2198	Highway Engineer	19	2.5	167,290	2.5	167,290
2249	Engineering Assistant III	19	1.0	74,355	1.0	74,356
4017	CADD Operator II	16	1.0	53,204	1.0	53,205
			7.0	\$514,389	7.0	\$515,902
<b>02 Mechanical, Electrical - 5011875</b>						
2207	Highway Engineer V	22	1.0	93,966	1.0	95,544
2206	Highway Engineer IV	21	1.0	82,130	1.0	83,253
2205	Highway Engineer III	20	1.0	81,610	1.0	81,611
2198	Highway Engineer	19		1		1
2273	Project Engineer (Trainee)	17	2.0	162,358	2.0	114,583
2251	Engineering Assistant I	16	1.0	61,133	1.0	57,367
4017	CADD Operator II	16	1.0	53,204	1.0	53,205
			7.0	\$534,402	7.0	\$485,564
<b>03 Drainage And Utilities - 5011876</b>						
2207	Highway Engineer V	22	1.0	93,966	1.0	95,253
2206	Highway Engineer IV	21	3.0	242,675	3.0	241,190
2279	Senior Proj. Eng.	21	2.0	170,934	2.0	173,608
2205	Highway Engineer III	20	0.5	29,085	0.5	29,085
2198	Highway Engineer	19	2.0	140,803	2.0	140,805
2273	Project Engineer (Trainee)	17	1.5	92,464	1.5	92,465
2251	Engineering Assistant I	16	1.0	61,133	1.0	57,367



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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4017	CADD Operator II	16	1.0	55,672	1.0	55,673
4190	CADD Operator I	14	1.0	49,930	1.0	49,931
			13.0	\$936,662	13.0	\$935,377
04 Pavement Geometrics - 5011877						
2207	Highway Engineer V	22	1.0	93,966	1.0	95,036
2206	Highway Engineer IV	21	6.0	506,128	6.0	515,257
2279	Senior Proj. Eng.	21	1.0	85,468	1.0	85,469
2205	Highway Engineer III	20	5.0	400,168	5.0	400,068
2198	Highway Engineer	19	1.0	67,182	1.0	67,183
2249	Engineering Assistant III	19	3.0	223,065	3.0	223,068
4195	CADD Operator III	18		1		1
2273	Project Engineer (Trainee)	17	1.0	47,382	1.0	50,268
2251	Engineering Assistant I	16	3.0	192,447	3.0	177,300
4017	CADD Operator II	16	2.0	113,634	2.0	113,636
4868	Draftsman III (Highway)	15	1.0	52,101	1.0	52,535
2254	Engineering Technician II	12	1.0	47,894	1.0	47,895
2253	Engineering Technician I	11	1.0	40,023	1.0	31,024
			26.0	\$1,869,459	26.0	\$1,858,740
05 Consultant/estimating - 5011878						
2206	Highway Engineer IV	21	2.0	169,249	2.0	170,132
2205	Highway Engineer III	20	3.0	239,292	3.0	239,292
2198	Highway Engineer	19		1		1
			5.0	\$408,542	5.0	\$409,425
04 Construction Inspections						
01 Engineering - 5011879						
2286	Highway Engineer VI (Const)	24	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	3.0	279,128	3.0	279,129
2279	Senior Proj. Eng.	21	7.0	580,968	7.0	591,728
2205	Highway Engineer III	20	7.0	566,988	7.0	567,461
2198	Highway Engineer	19	3.0	204,764	3.0	204,765
2249	Engineering Assistant III	19	5.0	371,776	5.0	356,486
2273	Project Engineer (Trainee)	17	4.0	231,725	4.0	234,489
4869	Engineering Assistant II	17	7.0	449,043	7.0	443,918
2251	Engineering Assistant I	16	1.0	58,439	1.0	55,672
4878	Engineering Assistant I	15	1.0	55,671	1.0	56,319
2255	Engineering Technician III	14	3.0	144,026	3.0	145,211
4870	Engineering Technician II	12	1.0	47,894	1.0	47,895
			43.0	\$3,090,266	43.0	\$3,082,917
02 Material Testing - 5011880						
2207	Highway Engineer V	22	1.0	93,966	1.0	94,890
2206	Highway Engineer IV	21	1.0	87,626	1.0	85,978
0051	Administrative Assistant V	20	1.0	77,742	1.0	78,869
4869	Engineering Assistant II	17	1.0	64,149	1.0	63,684
			4.0	\$323,483	4.0	\$323,421
05 Highway Maintenance						
03 Maintenance - 5011882						
4099	Dist Maint Supervisor-Highway	21			4.0	344,318
2205	Highway Engineer III	20			1.0	81,611
2249	Engineering Assistant III	19			3.0	220,883
2375	Road Maintenance Supervisor	19			3.0	213,204
2251	Engineering Assistant I	16			5.5	317,577

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2396	Laborer Foreman (Highway)	X			3.7	278,565
					20.2	\$1,456,158
Total Salaries and Positions			124.0	\$9,467,345	145.2	\$10,835,221

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X			3.7	278,565
24	6.0	663,643	6.0	663,643
22	14.5	1,344,271	14.5	1,326,490
21	27.0	2,257,402	31.0	2,624,881
20	21.5	1,714,655	22.5	1,797,769
19	17.5	1,249,238	23.5	1,668,043
18		2		2
17	17.5	1,151,727	18.5	1,104,014
16	11.0	648,868	16.5	941,004
15	2.0	107,772	2.0	108,854
14	4.0	193,956	4.0	195,142
12	2.0	95,788	2.0	95,790
11	1.0	40,023	1.0	31,024
<b>Total Salaries and Positions</b>	<b>124.0</b>	<b>\$9,467,345</b>	<b>145.2</b>	<b>\$10,835,221</b>

## DEPARTMENT OVERVIEW

### 510 ANIMAL CONTROL DEPARTMENT

#### Department Mission

To provide protection to the citizens of Cook County by preventing rabies and other diseases transmitted from animal to man through professional animal control services, enforcing vaccinations, enforcing bite ordinances, supporting research to accomplish its goals, and assisting municipalities within the county in establishing animal control programs.

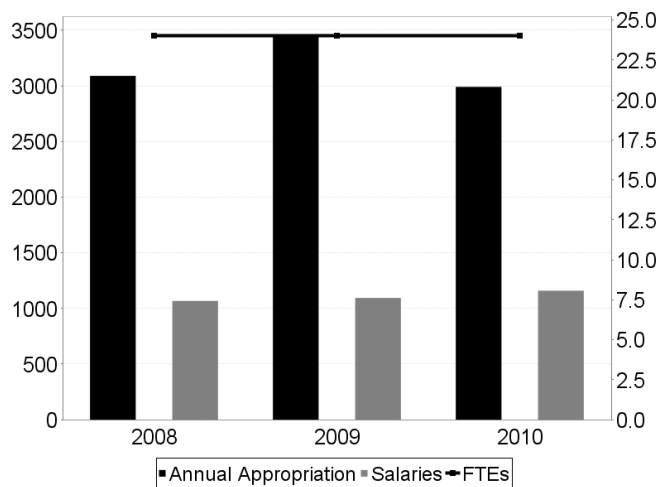
#### Goals and Objectives

- To ensure that all companion animals capable of transmitting rabies to humans are vaccinated and registered.
- Continue with the public safety initiative and promote it on a larger scale.

#### Summary of Operations

The overall strategic goal is to promote public health and safety initiatives through education, training, and rabies vaccinations. We will continue to offer low cost rabies vaccinations and micro chipping, spay and neuter of pets and the educational seminars of grade/middle school students, as well as, law enforcement and the community.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	3,089.3	3,448.4	2,990.6
Total	3,089.3	3,448.4	2,990.6
	Adopted	Adopted	Adopted
FTE Positions	24.0	24.0	24.0



#### Major Accomplishments

- Low Cost Rabies and Micro-Chip Clinics.
- Educational Program.
- Computerized Field Division Personnel and Dispatch for rapid deployment.
- Disaster Preparedness Program.

#### Key Initiatives

- Increase the number of spay/neuter through the February rebate program.
- Increase the number of animals vaccinated through the low cost rabies vaccine program.
- Expand the educational program to emphasize humane treatment of animals.
- Enhance public health protection through strengthening of the Animal Control Ordinance.

#### Programs

##### Spay & Neuter

During the month of February, the department offers a \$40 discount to have your pet spayed/neutered through veterinary hospitals that participate in the program.

##### Educational Program

County-wide educational seminars provided to grades 2–8 on animal bite prevention, responsible pet ownership and rabies.

##### Disaster Program

The department has established a disaster plan along with the Emergency Management Agency, the Health Department, the Illinois Regional Institute of Community Policing, the American Veterinary Medical Association and the Cook County Sheriff's Office.

##### Max McGraw Research

Coyotes have increased their presence in Cook County recently. To prevent potential conflicts between the public and wildlife, an ANIMAL CONTROL Cooperative research project was initiated in 1998 with Max Mc Graw Wildlife Foundation and the Forest Preserve District of Cook County and the Ohio State University. The Cook County Animal Control department joined this effort several years ago.

##### University of Illinois

Since 1993, Cook County FPD and Cook County Animal Control has cooperated with the University of Illinois to monitor wildlife diseases throughout Cook County. The Illinois Department of Agriculture has recently joined this collaborative effort to survey diseases in wildlife as it impacts public health in local communities. Recent spread of West Nile virus and various strains of rabies in raccoons indicate the need to continue these initiatives.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	1,099,066.11	1,093,861	1,158,854	64,993
120/501210	Overtime Compensation	6,000.00			
170/501510	Mandatory Medicare Costs	14,669.31	13,904	14,617	713
175/501590	Life Insurance Program	3,483.60	4,053	4,186	133
176/501610	Health Insurance	186,869.79	204,192	239,300	35,108
177/501640	Dental Insurance Plan	5,192.57	5,165	7,751	2,586
179/501690	Vision Care Insurance	2,191.88	2,711	2,713	2
183/501770	Seminars for Professional Employees	1,572.85	10,000	10,000	
185/501810	Professional and Technical Membership Fees	1,260.00	2,000	2,500	500
186/501860	Training Programs for Staff Personnel	2,492.50	15,000	15,000	
190/501970	Transportation and Other Travel Expenses for Employees	7,256.45	7,500	7,500	
<b>Personal Services Total</b>		<b>1,330,055.06</b>	<b>1,358,386</b>	<b>1,462,421</b>	<b>104,035</b>
<b>Contractual Services</b>					
220/520150	Communication Services			15,000	15,000
225/520260	Postage	24,770.00	25,000	25,000	
228/520280	Delivery Services	25,000.00	25,000	30,000	5,000
240/520490	Printing and Publishing	23,844.72	25,000	30,000	5,000
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	307.00	1,000	1,000	
260/520830	Professional and Managerial Services	52,404.60	260,000	150,000	(110,000)
298/521310	Special or Cooperative Programs	210,107.09	610,000	800,000	190,000
<b>Contractual Services Total</b>		<b>336,433.41</b>	<b>946,000</b>	<b>1,051,000</b>	<b>105,000</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	3,815.42	4,500	5,000	500
333/530270	Institutional Supplies	73,084.30	102,000	100,000	(2,000)
350/530600	Office Supplies	4,489.77	8,000	10,000	2,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	298.00	2,000	2,000	
388/531650	Computer Operation Supplies	5,712.42	6,200	6,200	
<b>Supplies and Materials Total</b>		<b>87,399.91</b>	<b>122,700</b>	<b>123,200</b>	<b>500</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	3,518.14	6,000	5,000	(1,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,238.35	13,700	12,000	(1,700)
444/540250	Maintenance and Repair of Automotive Equipment	61,353.49	65,000	50,000	(15,000)
<b>Operations and Maintenance Total</b>		<b>66,109.98</b>	<b>84,700</b>	<b>67,000</b>	<b>(17,700)</b>
<b>Capital Equipment and Improvements</b>					
549/560610	Vehicle Purchase	67,739.42	175,000	80,000	(95,000)
550/560620	Automotive Equipment	32,500.00	35,000		(35,000)
579/560450	Computer Equipment	7,563.48	21,396		(21,396)
<b>Capital Equipment and Improvements Total</b>		<b>107,802.90</b>	<b>231,396</b>	<b>80,000</b>	<b>(151,396)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	455.00	5,000	4,000	(1,000)
<b>Rental and Leasing Total</b>		<b>455.00</b>	<b>5,000</b>	<b>4,000</b>	<b>(1,000)</b>
<b>Contingency and Special Purposes</b>					
883/580260	Cook County Administration	700,252.00	700,252	202,936	(497,316)
<b>Contingency and Special Purposes Total</b>		<b>700,252.00</b>	<b>700,252</b>	<b>202,936</b>	<b>(497,316)</b>
<b>Operating Funds Total</b>		<b>2,628,508.26</b>	<b>3,448,434</b>	<b>2,990,557</b>	<b>(457,877)</b>
<b>(717) New/Replacement Capital Equipment - 71700510</b>					
579/560450	Computer Equipment			20,000	20,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
			20,000	20,000
Total Capital Equipment Request Total			20,000	20,000

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 5100585						
0028	Program Manager	24	1.0	92,220	1.0	92,220
2040	Animal Cntrl. Admin. (VET)	24	1.0	105,449	1.0	105,449
0252	Business Manager II	20	1.0	68,629	1.0	73,123
0050	Administrative Assistant IV	18	1.0	61,496	1.0	61,034
0048	Administrative Assistant III	16	1.0	50,625	1.0	51,955
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931
			6.0	\$428,349	6.0	\$433,712
02 Public Information Section						
01 Issuing Tags - 5100586						
0906	Clerk IV	09	2.0	62,220	2.0	62,222
			2.0	\$62,220	2.0	\$62,222
02 Issuing Certificates - 5100587						
0907	Clerk V	11	1.0	40,023	1.0	40,091
0906	Clerk IV	09	5.0	156,894	5.0	157,671
			6.0	\$196,917	6.0	\$197,762
03 Investigation And Enforcement						
01 Biter Cases and Citations - 5100588						
0906	Clerk IV	09	2.0	68,961	2.0	70,129
			2.0	\$68,961	2.0	\$70,129
04 Surveillance Program						
01 Animal Apprehension and Service Calls - 5100589						
1393	Animal Contrl Field Supervisor	16	1.0	59,099	1.0	59,100
2045	Animal Control Warden	15	6.0	296,171	6.0	301,931
0906	Clerk IV	09	1.0	33,997	1.0	33,998
			8.0	\$389,267	8.0	\$395,029
Total Salaries and Positions			24.0	\$1,145,714	24.0	\$1,158,854

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	197,669	2.0	197,669
20	1.0	68,629	1.0	73,123
18	1.0	61,496	1.0	61,034
16	2.0	109,724	2.0	111,055
15	6.0	296,171	6.0	301,931
14	1.0	49,930	1.0	49,931
11	1.0	40,023	1.0	40,091
09	10.0	322,072	10.0	324,020
<b>Total Salaries and Positions</b>	<b>24.0</b>	<b>\$1,145,714</b>	<b>24.0</b>	<b>\$1,158,854</b>



DEPARTMENT OVERVIEW

530 COOK COUNTY LAW LIBRARY

Department Mission

To provide the people of Cook County with one of the finest practitioner's law libraries in the county. The library continues to search for ways to enhance the quality and substance of the collection and services offered to the public. The challenges of running the second largest county Law Library in the nation have only served to strengthen the Library's resolve and commitment to its mission. The Law Library is the Chief general research agency of Cook County.

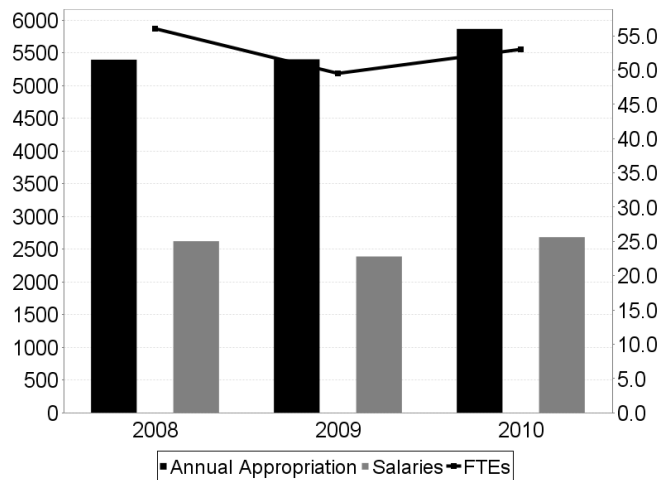
Goals and Objectives

- Develop and maintain a document preparation center for practitioners and pro se litigants to modify documents for submission to court through a word processing system.
- Continue staff education through participation in professional associations, which increase awareness of new technology and databases appropriate for the delivery of library services.
- Develop a system of conservation, preservation and display of old, valuable and rare legal materials.
- Develop a process for archival of on-line research materials which are currently being lost at an alarming rate due to the absence of any hard copies to preserve the integrity of the original publication.
- Continue to develop the collection of each branch with the characteristics peculiar to the community served in mind. Additionally, we will network a significant portion of our collection at the main library to all branches.
- Continue to assemble highly qualified professional staff, possessed of the necessary legal research experience to provide the depth and breadth of legal research skills needed to service this highly specialized and competitive market.
- Complete the automation process of library materials (on-line and hard copy) which will allow necessary bibliographic controls and public access to new materials on a timely basis.

Summary of Operations

The Cook County Law Library, under the Bureau of Administration, is divided into seven divisions: Administrative, Legislative Reference, Public Service, Branch Services, Technical Services, Fiscal and Systems. In addition to overseeing the second largest Law Library of its kind, it also serves as a vital component to the second largest unified court system in the nation.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	5,393.8	5,399.7	5,863.6
Total	5,393.8	5,399.7	5,863.6
	Adopted	Adopted	Adopted
FTE Positions	56.0	49.5	53.0



Major Accomplishments

- Pursuant to our expressed initiative of FY 2009, the CCLL was successful in introducing legislation ( HB 146), seeking an increase in the statutory limit on the filing as provided by 55 ICCS 5/5-39001.
  - The Cook County Law Library is recognized as an important resource for self-represented litigants. As such, in 2009, the Law Library collaborated with the Chicago Bar Association and the Chicago Bar Foundation to improve access to justice for self-represented litigants.
- The CCLL successfully negotiated a contract for the purchase of an integrated, automated, on-line library management system. The consummation and implementation of this contract is pending subject to Board approval.

Key Initiatives

- Installation and implementation of the Law Library on-line management system.
- The Cook County Law Library will continue its collaborative role with the Chicago Bar Association and the Chicago Bar Foundation to develop its ongoing self help initiative for their self help initiative for Pro Se litigants.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	2,409,013.37	2,386,758	295,135	
115/501170	Appropriation Adjustment for Personal Services		30,000	30,000	
120/501210	Overtime Compensation	18,500.00			
170/501510	Mandatory Medicare Costs	23,312.93	27,718	1,792	
175/501590	Life Insurance Program	7,415.03	9,569	558	
176/501610	Health Insurance	479,579.64	610,021	(32,277)	
177/501640	Dental Insurance Plan	12,767.94	14,392	5,938	
179/501690	Vision Care Insurance	5,037.90	7,390	(877)	
183/501770	Seminars for Professional Employees	3,504.26	3,500	3,500	
185/501810	Professional and Technical Membership Fees		2,500	2,500	
186/501860	Training Programs for Staff Personnel	734.99	2,000	2,000	
190/501970	Transportation and Other Travel Expenses for Employees	4,055.36	4,000	4,000	
<b>Personal Services Total</b>		<b>2,963,921.42</b>	<b>3,097,848</b>	<b>3,368,117</b>	<b>270,269</b>
<b>Contractual Services</b>					
222/520190	Laundry and Linen Services	1,882.35	2,500	2,000	(500)
225/520260	Postage	283.10	1,000	1,000	
240/520490	Printing and Publishing	12,175.60	12,420	13,740	1,320
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	10,000.00	13,800	5,000	(8,800)
<b>Contractual Services Total</b>		<b>24,341.05</b>	<b>29,720</b>	<b>21,740</b>	<b>(7,980)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	11,904.05	14,500	17,000	2,500
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,776,352.01	1,502,700	1,502,700	
355/530700	Photographic and Reproduction Supplies	4,823.70	8,500	10,500	2,000
388/531650	Computer Operation Supplies	13,953.90	20,000	20,000	
<b>Supplies and Materials Total</b>		<b>1,807,033.66</b>	<b>1,545,700</b>	<b>1,550,200</b>	<b>4,500</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	22,085.46	20,000	20,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		42,700	62,200	19,500
444/540250	Maintenance and Repair of Automotive Equipment	2,998.77	3,500	5,000	1,500
449/540310	Op., Maint. and Repair of Institutional Equipment	703.97	1,800	500	(1,300)
470/540390	Operating Costs for the Richard J. Daley Center	620,784.00	620,784	620,784	
<b>Operations and Maintenance Total</b>		<b>646,572.20</b>	<b>688,784</b>	<b>708,484</b>	<b>19,700</b>
<b>Capital Equipment and Improvements</b>					
579/560450	Computer Equipment			165,000	165,000
<b>Capital Equipment and Improvements Total</b>				<b>165,000</b>	<b>165,000</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	9,326.00	36,000	36,000	
630/550014	Law Library Public Use Photocopier Lease			10,440	10,440
630/550018	County Wide Canon Photocopier Lease			3,141	3,141
<b>Rental and Leasing Total</b>		<b>9,326.00</b>	<b>36,000</b>	<b>49,581</b>	<b>13,581</b>
<b>Contingency and Special Purposes</b>					
881/580240	County Government Public Programs and Events		1,600	500	(1,100)
<b>Contingency and Special Purposes Total</b>			<b>1,600</b>	<b>500</b>	<b>(1,100)</b>
<b>Operating Funds Total</b>		<b>5,451,194.33</b>	<b>5,399,652</b>	<b>5,863,622</b>	<b>463,970</b>

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Supervisory and Clerical - 5300549</b>						
0058	Coordinator of Intergovernmental Affairs	24	1.0	99,852	1.0	99,852
0834	Executive Law Librarian	24	1.0	128,612	1.0	128,612
0838	Law Librarian IV	21	1.0	85,467	1.0	86,572
0837	Law Librarian III	20	1.0	76,207	1.0	77,192
0050	Administrative Assistant IV	18	1.0	61,189	1.0	62,975
			5.0	\$451,327	5.0	\$455,203
<b>02 Public Services Division</b>						
<b>01 Supervisory Searching - 5300550</b>						
0838	Law Librarian IV	21	1.0	85,467	1.0	86,572
			1.0	\$85,467	1.0	\$86,572
<b>02 Reference Department - 5300551</b>						
0837	Law Librarian III	20	2.0	148,428	2.0	150,509
0836	Law Librarian II	18	3.0	194,722	3.0	194,924
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
0835	Law Librarian I	16	1.0	56,817	1.0	56,818
0936	Stenographer V	13	1.0	46,488	1.0	46,488
0907	Clerk V	11	1.0	41,634	1.0	41,635
			9.0	\$545,455	9.0	\$547,741
<b>03 Circulation Department - 5300552</b>						
0047	Administrative Assistant II	14	1.0	46,244	1.0	46,894
1102	Computer Operator II	14	1.0	49,930	1.0	49,931
0936	Stenographer V	13	2.0	77,693	2.0	75,504
0907	Clerk V	11	1.0	41,633	1.0	41,634
0906	Clerk IV	09	6.0	193,537	6.0	193,240
			11.0	\$409,037	11.0	\$407,203
<b>04 International Law Department - 5300553</b>						
0837	Law Librarian III	20	1.0	76,207	1.0	76,545
0831	Cataloguer I	11	1.0	41,633	1.0	41,634
			2.0	\$117,840	2.0	\$118,179
<b>03 Fiscal Division</b>						
<b>01 Supervisory and Clerical - 5300554</b>						
0050	Administrative Assistant IV	18		1		1
0144	Accountant IV	17		1	1.0	35,352
0047	Administrative Assistant II	14	1.0	46,244	1.0	47,062
0142	Accountant II	13	1.0	47,894	1.0	47,895
0141	Accountant I	11	1.0	41,633	1.0	41,634
			3.0	\$135,773	4.0	\$171,944
<b>04 Technical Services Division</b>						
<b>01 Acquisitions and Cataloguing Dept. - 5300555</b>						
0836	Law Librarian II	18	1.0	68,128	1.0	68,129
0835	Law Librarian I	16		1		1
0046	Administrative Assistant I	12	1.0	44,597	1.0	44,598
4613	Internship Clerk	09	0.5	12,844	1.0	17,096
			2.5	\$125,570	3.0	\$129,824
<b>03 Filing Department - 5300557</b>						
0048	Administrative Assistant III	16	1.0	56,817	1.0	56,818
0907	Clerk V	11	2.0	83,266	2.0	83,268
			3.0	\$140,083	3.0	\$140,086

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 Mail, Claiming, & Bindery Dept. - 5300558						
0906	Clerk IV	09	1.0	29,594	1.0	29,595
			1.0	\$29,594	1.0	\$29,595
05 Systems Division						
01 Supervisory and Clerical - 5300559						
0051	Administrative Assistant V	20	1.0	76,207	1.0	77,016
0936	Stenographer V	13	1.0	45,146	1.0	45,275
4613	Internship Clerk	09	0.5	12,844	1.0	16,318
			2.5	\$134,197	3.0	\$138,609
06 Maywood Branch Library						
01 Reader Services Maywood - 5300560						
0907	Clerk V	11	1.0	37,346	1.0	37,347
0906	Clerk IV	09	1.0	32,349	1.0	28,640
			2.0	\$69,695	2.0	\$65,987
07 Michigan Avenue Branch Library						
01 Reader Services Michigan Avenue - 5300561						
0835	Law Librarian I	16	1.0	59,099	1.0	59,100
0907	Clerk V	11	1.0	40,393	1.0	40,394
			2.0	\$99,492	2.0	\$99,494
08 Criminal Court Branch Library						
01 Reader Services Criminal Court Branch - 5300562						
0835	Law Librarian I	16	1.0	46,842	1.0	46,842
0906	Clerk IV	09	1.0	36,358	1.0	36,359
			1.0	\$36,359	2.0	\$83,201
09 Markham Branch Library						
01 Reader Services Markham - 5300563						
0907	Clerk V	11	1.0	40,393	1.0	40,394
0906	Clerk IV	09	0.5	12,844	1.0	28,640
			1.5	\$53,237	2.0	\$69,034
10 Skokie Branch Library						
01 Reader Services Skokie - 5300564						
0906	Clerk IV	09	1.0	35,316	1.0	35,546
			1.0	\$35,316	1.0	\$35,546
12 Rolling Meadows Branch Library						
01 Reader Services Rolling Meadows - 5300566						
0836	Law Librarian II	18	1.0	68,128	1.0	68,129
0906	Clerk IV	09	1.0	35,316	1.0	35,546
			2.0	\$103,444	2.0	\$103,675
Total Salaries and Positions			49.5	\$2,571,886	53.0	\$2,681,893

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	228,464	2.0	228,464
21	2.0	170,934	2.0	173,144
20	5.0	377,049	5.0	381,262
18	6.0	392,168	6.0	394,158
17		1	1.0	35,352
16	4.0	230,101	5.0	276,946
14	3.0	142,418	3.0	143,887
13	5.0	217,221	5.0	215,162
12	1.0	44,597	1.0	44,598
11	9.0	367,931	9.0	367,940
09	12.5	401,002	14.0	420,980
<b>Total Salaries and Positions</b>	<b>49.5</b>	<b>\$2,571,886</b>	<b>53.0</b>	<b>\$2,681,893</b>



# 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

021 - Office of the Chief Financial Officer	C - 6
007 - Revenue	C - 10
008 - Risk Management	C - 15
014 - Budget and Management Services	C - 20
020 - County Comptroller	C - 25
022 - Contract Compliance	C - 30
030 - County Purchasing Agent	C - 34
490 - Fixed Charges and Special Purpose Appropriations - Corporate	C - 38
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	C - 40
899 - Fixed Charges and Special Purpose Appropriations - Health	C - 43
542 - Self - Insurance Fund	C - 45
Annuities and Benefits	C - 47





BUREAU SUMMARY  
 BUREAU OF FINANCE

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>				
021 - Office of the Chief Financial Officer	390,856.17	432,154	925,592	493,438
007 - Revenue	2,380,314.83	2,450,977	2,572,615	121,638
008 - Risk Management	1,664,197.57	1,731,099	1,644,544	(86,555)
014 - Budget and Management Services	1,571,846.50	1,596,854	1,561,525	(35,329)
020 - County Comptroller	3,138,512.02	3,250,832	3,245,356	(5,476)
022 - Contract Compliance	845,193.99	868,349	824,931	(43,418)
030 - County Purchasing Agent	2,315,939.61	2,118,432	2,279,137	160,705
490 - Fixed Charges and Special Purpose Appropriations - Corporate	32,289,995.66	36,397,656	71,571,624	35,173,968
Corporate Fund Total	44,596,856.35	48,846,353	84,625,324	35,778,971
<b>Health Fund</b>				
899 - Fixed Charges and Special Purpose Appropriations - Health	114,550,842.39	116,530,431	82,895,066	(33,635,365)
Health Fund Total	114,550,842.39	116,530,431	82,895,066	(33,635,365)
<b>Public Safety Fund</b>				
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	228,815,980.67	209,667,644	207,773,809	(1,893,835)
Public Safety Fund Total	228,815,980.67	209,667,644	207,773,809	(1,893,835)
General Fund Total	387,963,679.41	375,044,428	375,294,199	249,771
<b>Special Purpose Funds</b>				
542 - Self - Insurance Fund				
Special Purpose Funds Total				
Special Purpose Fund Total				
<b>Restricted</b>				
943 - Revenue Cigarette Enforcement and Investigations			50,000	
Restricted Total			50,000	
Grants Fund Total			50,000	
Total Appropriations	387,963,679.41	375,044,428	375,344,199	299,771

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
021 - Office of the Chief Financial Officer	3.2	8.0	4.8
007 - Revenue	31.9	33.5	1.6
008 - Risk Management	24.0	25.0	1.0
014 - Budget and Management Services	17.7	19.4	1.7
020 - County Comptroller	49.1	49.8	0.7
022 - Contract Compliance	12.4	12.2	(0.2)
030 - County Purchasing Agent	32.6	34.9	2.3
Corporate Fund Total	170.9	182.8	11.9
General Fund Total	170.9	182.8	11.9
Total Positions	170.9	182.8	11.9

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF FINANCE

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	11,349,502.61	11,359,393	12,136,992	777,599
120/501210	Overtime Compensation	71,516.83	65,517		(65,517)
130/501320	Salaries and Wages of Extra Employees	3,678.29	3,678		(3,678)
178/501660	Unemployment Compensation	20,145.00	2,652		(2,652)
183/501770	Seminars for Professional Employees	5,225.05	7,000	4,000	(3,000)
185/501810	Professional and Technical Membership Fees	7,010.00	11,600	9,975	(1,625)
186/501860	Training Programs for Staff Personnel	99,948.84	120,404	61,572	(58,832)
190/501970	Transportation and Other Travel Expenses for Employees	49,799.99	74,631	69,477	(5,154)
<b>Personal Services Total</b>		<b>11,606,826.61</b>	<b>11,644,875</b>	<b>12,282,016</b>	<b>637,141</b>
<b>Contractual Services</b>					
217/520100	Transportation for Specific Activities and Purposes	416.85	500		(500)
225/520260	Postage	178,024.05	196,974	182,089	(14,885)
228/520280	Delivery Services	2,036.66	2,600	6,600	4,000
240/520490	Printing and Publishing	127,727.39	150,438	167,545	17,107
245/520610	Advertising For Specific Purposes	18,257.50	20,500	15,250	(5,250)
246/520650	Imaging of Records	2,500.00	2,500	2,500	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,535.00	2,900	2,900	
260/520830	Professional and Managerial Services	138,273.38	148,616	120,000	(28,616)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	620.60	621		(621)
<b>Contractual Services Total</b>		<b>469,391.43</b>	<b>525,649</b>	<b>496,884</b>	<b>(28,765)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	80,578.44	95,253	78,210	(17,043)
353/530640	Books, Periodicals, Publications, Archives and Data Services	22,615.35	29,195	68,797	39,602
355/530700	Photographic and Reproduction Supplies	7,104.95	9,000	17,000	8,000
388/531650	Computer Operation Supplies	39,869.35	45,820	39,850	(5,970)
<b>Supplies and Materials Total</b>		<b>150,168.09</b>	<b>179,268</b>	<b>203,857</b>	<b>24,589</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	17,567.01	23,505	19,758	(3,747)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	29,554.59	39,800	25,000	(14,800)
<b>Operations and Maintenance Total</b>		<b>47,121.60</b>	<b>63,305</b>	<b>44,758</b>	<b>(18,547)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	32,343.50	34,100	22,685	(11,415)
660/550130	Rental of Facilities	1,009.46	1,500	1,500	
<b>Rental and Leasing Total</b>		<b>33,352.96</b>	<b>35,600</b>	<b>24,185</b>	<b>(11,415)</b>
<b>Contingency and Special Purposes</b>					
880/580220	Institutional Memberships & Fees			2,000	2,000
<b>Contingency and Special Purposes Total</b>				<b>2,000</b>	<b>2,000</b>
<b>Operating Funds Total</b>		<b>12,306,860.69</b>	<b>12,448,697</b>	<b>13,053,700</b>	<b>605,003</b>
<b>(717) New/Replacement Capital Equipment</b>					
521/560420	Institutional Equipment	3,486.40	136,174	1,000	(135,174)
530/560510	Office Furnishings and Equipment	(87,319.07)		95,004	95,004
570/560440	Telecommunications Equipment		3,000		(3,000)
579/560450	Computer Equipment	440,393.64	941,113	25,500	(915,613)
		<b>356,560.97</b>	<b>1,080,287</b>	<b>121,504</b>	<b>(958,783)</b>
<b>Total Capital Equipment Request Total</b>		<b>356,560.97</b>	<b>1,080,287</b>	<b>121,504</b>	<b>(958,783)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF FINANCE - SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
115/501170	Appropriation Adjustment for Personal Services		7,308,539	7,308,539
170/501510	Mandatory Medicare Costs	17,581,315.82	19,243,847	1,015,467
175/501590	Life Insurance Program	4,311,539.91	5,368,740	61,740
176/501610	Health Insurance	212,613,829.96	241,180,392	17,864,561
177/501640	Dental Insurance Plan	6,928,770.77	6,173,525	736,032
178/501660	Unemployment Compensation	(2,455,261.13)		(6,601,100)
179/501690	Vision Care Insurance	2,801,656.10	2,821,171	423,908
182/501750	Employee Tuition Refund	57,459.87	50,000	(7,460)
186/501860	Training Programs for Staff Personnel	55,028.57	60,000	(60,000)
189/501950	Allowances Per Collective Bargaining Agreement	3,327.13	15,000	(15,000)
190/501970	Transportation and Other Travel Expenses for Employees	4,839.06	25,000	15,000
<b>Personal Services Total</b>		<b>241,902,506.06</b>	<b>282,171,214</b>	<b>20,741,687</b>
<b>Contractual Services</b>				
217/520100	Transportation for Specific Activities and Purposes	2,268.80		(25,000)
220/520150	Communication Services	15,927,552.35	12,869,633	2,788,343
223/520210	Food Services	682,508.39	940,000	257,492
225/520260	Postage	469,620.22	550,000	80,000
233/520370	Boarding and Lodging of Jurors	247,454.61	275,000	16,000
240/520490	Printing and Publishing	10,549.03	45,000	25,000
245/520610	Advertising For Specific Purposes	50,000.00	130,000	110,000
260/520830	Professional and Managerial Services	1,966,890.97	2,643,355	308,411
261/520890	Legal Fees Regarding Labor Matters	1,094,724.95	1,100,000	5,275
264/520960	Expert Witnesses	462,439.50	500,000	(225,000)
265/520980	Independent Financial Audit	1,617,262.00	1,850,000	40,000
289/521220	Technical Services for the Cook County Board of Commissioner	1,878.36	50,000	(50,000)
298/521310	Special or Cooperative Programs	1,286,074.00	1,485,100	(125,000)
<b>Contractual Services Total</b>		<b>23,819,223.18</b>	<b>22,388,088</b>	<b>3,205,521</b>
<b>Supplies and Materials</b>				
353/530675	County Wide Lexis-Nexis Contract		500,400	500,400
<b>Supplies and Materials Total</b>			<b>500,400</b>	<b>500,400</b>
<b>Operations and Maintenance</b>				
402/540030	Water and Sewer	678,805.36	2,297,246	901,384
410/540050	Electricity	14,394,004.24	15,924,261	2,816,892
422/540070	Gas	4,693,783.89	6,681,253	681,253
440/540130	Maintenance and Repair of Office Equipment	(18,634.00)		
441/540170	Maintenance and Repair of Data Processing Equipment and Software	4,188,875.72	3,979,400	(739,300)
461/540370	Maintenance of Facilities		5,000	(5,000)
470/540390	Operating Costs for the Richard J. Daley Center	3,535,147.00	2,814,765	1,563,765
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	7,722,039.56	7,768,072	46,032
<b>Operations and Maintenance Total</b>		<b>35,194,021.77</b>	<b>39,464,997</b>	<b>5,265,026</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	2,292,645.36		(2,321,341)
630/550018	County Wide Canon Photocopier Lease		2,115,254	2,115,254
660/550130	Rental of Facilities		200,000	(200,000)
<b>Rental and Leasing Total</b>		<b>2,292,645.36</b>	<b>2,115,254</b>	<b>(406,087)</b>
<b>Contingency and Special Purposes</b>				
810/580340	Contingency Fund - For Confidential Investigation		50,000	50,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF FINANCE - SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
814/580380 Appropriation Adjustments		(60,417,819)	(114,179,454)	(53,761,635)
818/580033 Reimbursement to Designated Fund	3,649,399.00	3,729,600	35,250,000	31,520,400
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(2,253,000.00)	(2,253,000)		2,253,000
826/580010 Reserve for Claims	69,083,209.51	101,771,237	91,750,000	(10,021,237)
827/580452 Reserve for Flexible Spending Account Program	98,564.70	103,508	505,000	401,492
853/580200 Expenses Related to External Borrowing	1,868,696.43	1,930,295	1,800,000	(130,295)
880/580220 Institutional Memberships & Fees	25,182.00	75,000	50,000	(25,000)
881/580240 County Government Public Programs and Events	53,503.71	123,504	375,000	251,496
890/580300 General and Contingent Expenses	(77,133.00)	150,000		(150,000)
Contingency and Special Purposes Total	72,448,422.35	45,262,325	15,600,546	(29,661,779)
Operating Funds Total	375,656,818.72	362,595,731	362,240,499	(355,232)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Contractual Services</b>				
258/520790 Excess Liability Insurance	9,406,897.41	9,810,000	9,810,000	
260/520830 Professional and Managerial Services		740,000	770,000	30,000
263/520930 Legal Fees	11,218,878.85	8,499,934	7,250,000	(1,249,934)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	433,667.09	600,000	600,000	
274/521100 Hospital Billings for Prisoners in Police Custody	6,064,654.71	2,000,000	3,500,000	1,500,000
<b>Contractual Services Total</b>	<b>27,124,098.06</b>	<b>21,649,934</b>	<b>21,930,000</b>	<b>280,066</b>
<b>Contingency and Special Purposes</b>				
814/580380 Appropriation Adjustments	(72,189,512.51)	(104,961,245)	(90,730,000)	14,231,245
845/580120 Self-Insurance Settlements - Workers' Compensation	21,289,397.36	18,900,000	18,300,000	(600,000)
846/580140 Self-Insurance Settlements	23,776,017.09	64,411,311	50,500,000	(13,911,311)
<b>Contingency and Special Purposes Total</b>	<b>(27,124,098.06)</b>	<b>(21,649,934)</b>	<b>(21,930,000)</b>	<b>(280,066)</b>
<b>Operating Funds Total</b>				

DEPARTMENT OVERVIEW

021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Department Mission

The Office of the Chief Financial Officer (CFO), Bureau of Finance 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.

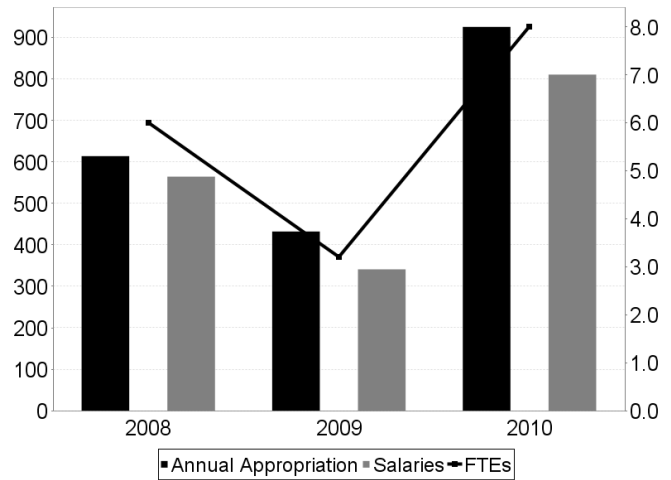
Goals and Objectives

- Maintain strong bond ratings, Aa3 or better
- Complete financings, audits/CAFRs and budgets timely.
- Strive to report all County financial data in a transparent manner
- Foster an atmosphere of financial integrity across the county
- Improving governance in the areas of capital expenditures, grant management and expense rationalization.
- Identify opportunities for cost control, particularly in risk management

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	613.9	432.2	925.6
Total	613.9	432.2	925.6
	Adopted	Adopted	Adopted
FTE Positions	6.0	3.2	8.0



Major Accomplishments

- Completed financing for bonds for capital improvements and refundings.
- Maintained strong bond rating

Key Initiatives

- Enhanced Management Reporting, Research and Analysis  
Consolidate analysis functions across the bureau into one new team in the Office of the CFO. This new group will serve the entire bureau in support of all research, analysis and reporting. The group will provide enhanced management reporting, multi-year economic, revenue and expense forecasting, and research and analysis.

Management Reporting

Implement new "Management Reporting" focused on key business activities and risk drivers of County performance.

Improving Financial Processes

Assess collections, payables and cash management practices for process improvement, efficiencies and cost savings.

Accountability

Build an atmosphere of collegiality and ownership within the Bureau of Finance and across the County.

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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	334,318.68	340,904	810,592	469,688
130/501320	Salaries and Wages of Extra Employees	3,678.29	3,678		(3,678)
185/501810	Professional and Technical Membership Fees	1,553.00	3,000	3,000	
186/501860	Training Programs for Staff Personnel	17,459.10	25,499	9,500	(15,999)
190/501970	Transportation and Other Travel Expenses for Employees	7,019.63	17,500	17,500	
<b>Personal Services Total</b>		<b>364,028.70</b>	<b>390,581</b>	<b>840,592</b>	<b>450,011</b>
<b>Contractual Services</b>					
225/520260	Postage	17.60	500	500	
228/520280	Delivery Services		500	500	
240/520490	Printing and Publishing	3,259.86	5,000	5,000	
260/520830	Professional and Managerial Services	14,646.68	20,000	20,000	
<b>Contractual Services Total</b>		<b>17,924.14</b>	<b>26,000</b>	<b>26,000</b>	
<b>Supplies and Materials</b>					
350/530600	Office Supplies	3,719.84	4,000	4,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	4,087.40	4,073	50,000	45,927
<b>Supplies and Materials Total</b>		<b>7,807.24</b>	<b>8,073</b>	<b>54,000</b>	<b>45,927</b>
<b>Operations and Maintenance</b>					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,096.09	7,500	5,000	(2,500)
<b>Operations and Maintenance Total</b>		<b>1,096.09</b>	<b>7,500</b>	<b>5,000</b>	<b>(2,500)</b>
<b>Operating Funds Total</b>		<b>390,856.17</b>	<b>432,154</b>	<b>925,592</b>	<b>493,438</b>
<b>(717) New/Replacement Capital Equipment - 71700021</b>					
530/560510	Office Furnishings and Equipment	12,680.93			
		12,680.93			
<b>Total Capital Equipment Request Total</b>		<b>12,680.93</b>			

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - 0211305						
0120	Chief Financial Officer	24	1.0	176,156	1.0	176,156
0019	Deputy Chief Financial Officer	24	0.2	73,592	1.0	150,000
0294	Administrative Analyst IV	22	1.0	78,915	1.0	79,633
0051	Administrative Assistant V	20	1.0	60,280	1.0	60,000
			3.2	\$388,943	4.0	\$465,789
02 Research Analysis & Forecasting - 0211306						
2209	Industrial Engineer III	23			1.0	100,234
0294	Administrative Analyst IV	22			1.0	92,517
5117	Research Sr. Analyst IV-Assess	22			1.0	90,427
0051	Administrative Assistant V	20			1.0	76,950
					4.0	\$360,128
Total Salaries and Positions			3.2	\$388,943	8.0	\$825,917
Turnover Adjustment						(15,325)
Operating Funds Total			3.2	\$388,943	8.0	\$810,592



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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.2	249,748	2.0	326,156
23			1.0	100,234
22	1.0	78,915	3.0	262,577
20	1.0	60,280	2.0	136,950
<b>Total Salaries and Positions</b>	<b>3.2</b>	<b>\$388,943</b>	<b>8.0</b>	<b>\$825,917</b>
Turnover Adjustment				(15,325)
<b>Operating Funds Total</b>	<b>3.2</b>	<b>\$388,943</b>	<b>8.0</b>	<b>\$810,592</b>

DEPARTMENT OVERVIEW

007 REVENUE

Department Mission

To efficiently administer and enforce the collection of Cook County Home Rule and various other Cook County taxes and fees while assisting citizens of Cook County with their tax obligation through fair and timely enforcement efforts, professional quality service, and efficient collections and processing through efforts of modernizing the processes and information technology infrastructure.

Goals and Objectives

- Increase the speed, accuracy, convinence and ease of tax filing and paying.
- Increase e-service for the Citizens of Cook County.
- Develop and maintain cooperation working relationships with other government and agencies.

Summary of Operations

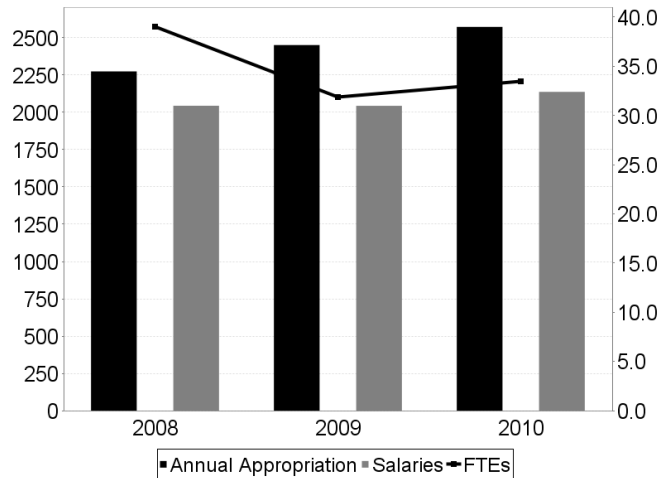
The Department of Revenue collects and processes approximately \$450,000,000.00 per year, and continues in its efforts to increase tax compliance and collections, along with providing efficient service to our customers through well-informed and skilled personnel.

The Department of Revenue was established by the Cook County Board of Commissioners in December 1992. The Department collects Cook County home rule taxes and other fees, and administers and enforces such collections. The Department audits and maintains delinquent property tax records. The Department of Revenue also researches and proposes new revenue sources for the County.

Like most other governmental bodies with revenue departments, the Cook County Department of Revenue centralizes collection and administration duties previously held by three other Cook County Offices (Auditor, Treasurer and Comptroller), making services and collections efficient and convenient for the public.

Taxes and a variety of fees collected by the Cook County Department of Revenue are alcoholic beverages, amusement, cigarette, gasoline and diesel fuel, new motor vehicle, parking, use and wheel taxes, cable television franchise fees, health insurance, lost ID fee, IBID payments and off-track betting fees, as well as fees for Building and Zoning, Environmental Control, Highway and Real Estate Management. Additionally, the Department collects licensing fees and merit board stamps.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	2,274.3	2,451.0	2,572.6
Total	2,274.3	2,451.0	2,572.6
	Adopted	Adopted	Adopted
FTE Positions	39.0	31.9	33.5



Major Accomplishments

- The Collections Division developed and implemented the guidelines for E-Pay through the State of Illinois for Building and Zoning acceptance of credit card payments over the internet. Currently, this protocol has been implemented for only for one payment type.
- Enforcement, adjudication, and collection has efficiently and consistently improved by way of having 2 full-time filed investigators, issuing citations or violation tickets, the adjudication of these violation ticket cases by the Department of Administrative Hearings, and the establishment of an on-going working relationship with Cigarette Wholesaler associations/organizations.
- The department successfully amended the Cigarette Tax and Wheel Tax Ordinances.
- The Delinquent Property Tax Division has reviewed, corrected, and applied approximately 277,400 transactions to the Delinquent Property Tax Master file totaling approximately \$275 million dollars. Of these transactions, approximately 145,600 are payments and credits totaling approximately \$331.8 million dollars and approximately 137,800 are refunds totaling approximately \$246.4 million dollars.
- The Delinquent Property Tax Division works with the Offices of the Cook County State's Attorney, County Clerk, County Assessor, County Treasurer, and MIS to ensure the Department of Revenue Delinquent Property Tax Master File reflects accurate tax balances for all real estate in Cook County. The data contained in this file is used to generate a list for the Scavenger Tax Sale which will be held in the year 2009 for tax years 1987 -2007.
- The Department of Revenue engaged Department of Management Information Systems to help optimize our Vehicle Sticker and Use Tax revenue collections and processes.
- The Department of Revenue plans to maximize revenues collection on unpaid Cigarette Internet Sales and Individual Use Tax, by utilizing an independent collection agency
- The Department of Revenue constructed a automated assessment database system that will improve both the collections of delinquencies and delinquent taxes.
- The Department of Revenue has launched a Telephone Automation Project System to better assist Cook County taxpayers in order to achieve enhanced

## DEPARTMENT OVERVIEW

### 007 REVENUE

overall customer satisfaction.

- The Department of Revenue and the State's Attorney's office are working together on various legal matters and are in the process of finalizing an Intergovernmental Agreements for Cigarette Stamps with the City of Chicago and City of Evanston.

#### Key Initiatives

- Implement a database system to automate the assessments for Home Rule Taxes.
- Propose amendments to Department of Revenue Cook County Home Rule Tax Ordinances.
- Upon Cook County Board of Commissioner's approval of the General Business License Ordinance, we should be initiating the framework, along with other County Agencies of a General Business License for Unincorporated Cook County.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 007 - REVENUE

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	1,997,152.82	2,043,683	2,137,125	93,442
186/501860 Training Programs for Staff Personnel	7,024.76	7,800	8,580	780
190/501970 Transportation and Other Travel Expenses for Employees	21,604.36	23,544	22,900	(644)
<b>Personal Services Total</b>	<b>2,025,781.94</b>	<b>2,075,027</b>	<b>2,168,605</b>	<b>93,578</b>
<b>Contractual Services</b>				
225/520260 Postage	138,006.45	138,179	129,760	(8,419)
228/520280 Delivery Services	1,974.06	2,000	1,000	(1,000)
240/520490 Printing and Publishing	93,343.58	97,000	115,000	18,000
246/520650 Imaging of Records	2,500.00	2,500	2,500	
260/520830 Professional and Managerial Services	42,085.70	47,000	72,000	25,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	620.60	621		(621)
<b>Contractual Services Total</b>	<b>278,530.39</b>	<b>287,300</b>	<b>320,260</b>	<b>32,960</b>
<b>Supplies and Materials</b>				
350/530600 Office Supplies	7,182.15	9,500	9,500	
353/530640 Books, Periodicals, Publications, Archives and Data Services	14,543.68	18,750	14,850	(3,900)
355/530700 Photographic and Reproduction Supplies	5,111.00	7,000	10,000	3,000
388/531650 Computer Operation Supplies	17,555.82	18,000	11,000	(7,000)
<b>Supplies and Materials Total</b>	<b>44,392.65</b>	<b>53,250</b>	<b>45,350</b>	<b>(7,900)</b>
<b>Operations and Maintenance</b>				
440/540130 Maintenance and Repair of Office Equipment	9,083.58	10,400	10,400	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	16,628.51	19,000	19,000	
<b>Operations and Maintenance Total</b>	<b>25,712.09</b>	<b>29,400</b>	<b>29,400</b>	
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment	5,897.76	6,000	9,000	3,000
<b>Rental and Leasing Total</b>	<b>5,897.76</b>	<b>6,000</b>	<b>9,000</b>	<b>3,000</b>
<b>Operating Funds Total</b>	<b>2,380,314.83</b>	<b>2,450,977</b>	<b>2,572,615</b>	<b>121,638</b>
<b>(717) New/Replacement Capital Equipment - 71700007</b>				
521/560420 Institutional Equipment	3,486.40	128,500		(128,500)
579/560450 Computer Equipment	(10,681.25)	5,000		(5,000)
	(7,194.85)	133,500		(133,500)
<b>Total Capital Equipment Request Total</b>	<b>(7,194.85)</b>	<b>133,500</b>		<b>(133,500)</b>

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administration/Clerical - 0071370</b>						
0184	Revenue Department Director	24	1.0	129,857	1.0	129,857
0113	Director of Financial Control IV	24	1.0	104,260		
5205	Deputy Director	24	1.0	113,345	1.0	113,345
0253	Business Manager III	22			1.0	90,864
0294	Administrative Analyst IV	22	1.0	90,742		
1108	Programmer IV	22	0.6	48,566	0.5	31,841
0157	Property Tax Accountant V	21	1.0	90,290		
0051	Administrative Assistant V	20	2.0	147,232	1.0	72,819
0110	Director of Financial Control I	20	1.0	70,362	1.0	72,154
1112	Systems Analyst III	20	1.0	76,207	1.0	77,369
0143	Accountant III	15	1.0	51,132	1.0	52,151
0141	Accountant I	11	1.0	37,344	1.0	38,435
0907	Clerk V	11	0.1	41,884		
			11.7	\$1,001,221	8.5	\$678,835
<b>02 Compliance/Audit/Investigations - 0071371</b>						
0295	Administrative Analyst V	23			1.0	90,443
0137	Field Auditor V	21	1.0	65,289	1.0	65,579
0293	Administrative Analyst III	21	2.0	129,288	2.0	131,207
0150	Investigator III (Accountant)	20		1	0.5	23,962
0133	Field Auditor IV	19	3.0	207,643	3.0	211,365
0050	Administrative Assistant IV	18	1.0	62,422	1.0	62,699
0132	Field Auditor III	17	2.0	113,971	2.0	114,080
4830	Investigator I - Revenue	16	1.0	89,880	2.0	87,404
0131	Field Auditor II	15	2.0	97,696	2.5	116,090
			12.0	\$766,190	15.0	\$902,829
<b>03 Real Estate Delinquencies - 0071372</b>						
0295	Administrative Analyst V	23	1.0	75,077	1.0	75,077
0153	Property Tax Accountant III	17	1.0	58,504	1.0	59,080
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,620
			3.0	\$190,077	3.0	\$191,777
<b>04 Collections/Return Processing - 0071373</b>						
0294	Administrative Analyst IV	22	1.0	83,782		
0293	Administrative Analyst III	21	1.0	82,540	2.0	167,563
0144	Accountant IV	17	1.0	52,950	1.0	53,963
0141	Accountant I	11	1.2	59,702	1.0	33,216
			4.2	\$278,974	4.0	\$254,742
<b>06 Registration/Licensing - 0071374</b>						
0133	Field Auditor IV	19	1.0	71,067	1.0	71,658
0141	Accountant I	11			2.0	68,821
			1.0	\$71,067	3.0	\$140,479
<b>Total Salaries and Positions</b>			<b>31.9</b>	<b>\$2,307,529</b>	<b>33.5</b>	<b>\$2,168,662</b>
<b>Turnover Adjustment</b>						<b>(31,537)</b>
<b>Operating Funds Total</b>			<b>31.9</b>	<b>\$2,307,529</b>	<b>33.5</b>	<b>\$2,137,125</b>

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	347,462	2.0	243,202
23	1.0	75,077	2.0	165,520
22	2.6	223,090	1.5	122,705
21	5.0	367,407	5.0	364,349
20	4.0	293,802	3.5	246,304
19	4.0	278,710	4.0	283,023
18	1.0	62,422	1.0	62,699
17	4.0	225,425	4.0	227,123
16	2.0	146,376	3.0	145,024
15	3.0	148,828	3.5	168,241
11	2.3	138,930	4.0	140,472
<b>Total Salaries and Positions</b>	<b>31.9</b>	<b>\$2,307,529</b>	<b>33.5</b>	<b>\$2,168,662</b>
Turnover Adjustment				(31,537)
<b>Operating Funds Total</b>	<b>31.9</b>	<b>\$2,307,529</b>	<b>33.5</b>	<b>\$2,137,125</b>

DEPARTMENT OVERVIEW

008 RISK MANAGEMENT

Department Mission

The mission of Risk Management is to reduce loss, provide a safe work environment and eliminate hazards to the public on County properties. Risk management is the identification, measurement, and control of potential or incurred loss. When identified, exposures will be managed at appropriate levels, including utilization of loss control, risk funding and proper transfer techniques.

Further, Risk Management will provide employees with medical and health benefits that will promote and sustain healthy employees and dependents. This department will oversee and administer certain other voluntary benefits that will assist employees in maintaining healthy and secure lifestyles.

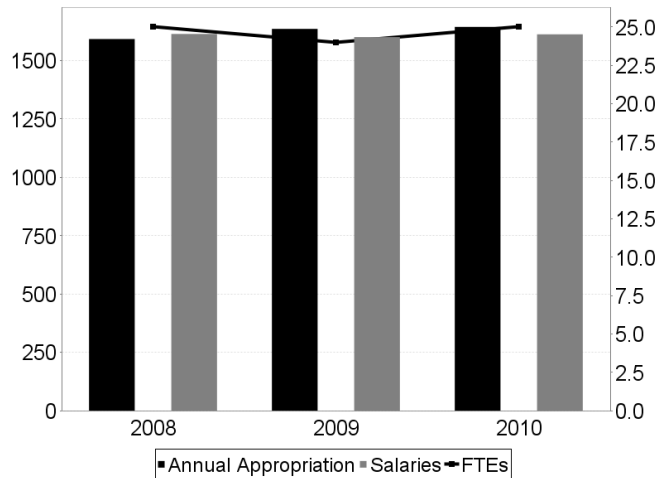
Goals and Objectives

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

Summary of Operations

The Department of Risk Management is governed by the Board of Commissioners of Cook County and directed by the President of the Board of Commissioners to be operated as a department through the Bureau of Finance. Risk Management is responsible for the development and administration of programs and procedures relating to employee benefit plans, workers' compensation claims, safety and general liability claims. Although the Department of Risk Management is one of the smallest units in the Bureau of Finance,

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	1,592.6	1,636.1	1,644.5
Total	1,592.6	1,636.1	1,644.5
	Adopted	Adopted	Adopted
FTE Positions	25.0	24.0	25.0



Major Accomplishments

- Increased communications regarding employee-sponsored fringe benefits, by taking advantage of internet and online tools. The primary example is the use of custom-designed interactive website, created by the Bureau of Technology. For the fall 2008 Open Enrollment: 2,994 changes were processed of which 89% were made via the secured internet website. This reflected an increase of 20% online usage from 2007.
- Continue to work with municipal Agency partners to coordinate data-sharing and Request for Proposals, thus reducing costs and taking advantage of collective purchasing efforts.
- As a result of an Agency Request for Proposal for vision care benefits, Cook County entered into a five (5) year agreement with EyeMed Vision Care including fixed rate for the term of the contract.
- In conjunction changes enacted to the Illinois Workers' Compensation Act, the Department of Risk Management has realized a net savings in excess of \$2,900,129 for medical bill reductions through August 2009, in conjunction with Genex Services, Inc. This is based on medical bills being re-priced to the State fee schedule and use of PPO networks built into the program.
- In addition to the medical bill review, the Department of Risk Management implemented a utilization review program to contain medical costs for in-patient hospital charges, physical therapy and work conditioning, chiropractic treatments, psychiatric and psychological treatment, durable medical goods and pharmaceutical

Key Initiatives

- Employee Benefits
  - Prepare Request for Proposals as follows due to the expiration of current contracts and/or at the direction of the Board of Commissioners:
    - Term Life Insurance (May 1, 2010)
    - Managed Care Dental Benefits (June 1, 2010)
    - Dependent Eligibility Audit
    - Agency-wide Pharmacy Benefit Management Program (December 1, 2010)
- Workers' Compensation
  - Continue to work with departments to facilitate return to work initiatives based

## DEPARTMENT OVERVIEW

### 008 RISK MANAGEMENT

on changes to the Americans with Disabilities Act.

- Build upon the current initiatives to incorporate physical demands assessments to integrate and accommodate light-duty requirements and restrictions.
- Increase training efforts with County agencies for continued streamlining of operations and procedural changes
- General Liability
  - Develop a property insurance program: Cook County is currently self-insured for facilities (with the exception of 69 West Washington / George Dunne Administration Building).
- Coordinate with the Sheriff's Office and Health, State's Attorney's Office and the Hospital Systems Board to enhance the Patient/Arrestee program to include the implementation of Medicaid benefits based on the County Jail Act.

## Programs

### Employee Benefits

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

### General Liability

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 008 - RISK MANAGEMENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	1,630,710.82	1,695,899	1,612,794	(83,105)
185/501810	Professional and Technical Membership Fees	1,297.00	1,300	1,500	200
186/501860	Training Programs for Staff Personnel	2,306.95	2,400	3,300	900
190/501970	Transportation and Other Travel Expenses for Employees	1,260.70	1,300	2,500	1,200
<b>Personal Services Total</b>		<b>1,635,575.47</b>	<b>1,700,899</b>	<b>1,620,094</b>	<b>(80,805)</b>
<b>Contractual Services</b>					
217/520100	Transportation for Specific Activities and Purposes	416.85	500		(500)
225/520260	Postage	7,500.00	7,500	7,500	
228/520280	Delivery Services	62.60	100	100	
240/520490	Printing and Publishing	864.00	1,000	1,000	
<b>Contractual Services Total</b>		<b>8,843.45</b>	<b>9,100</b>	<b>8,600</b>	<b>(500)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	4,411.63	5,000	5,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	754.30	800	850	50
355/530700	Photographic and Reproduction Supplies	1,993.95	2,000	2,000	
388/531650	Computer Operation Supplies	326.06	500	500	
<b>Supplies and Materials Total</b>		<b>7,485.94</b>	<b>8,300</b>	<b>8,350</b>	<b>50</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	1,983.26	2,000	2,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	5,999.99	6,000	1,000	(5,000)
<b>Operations and Maintenance Total</b>		<b>7,983.25</b>	<b>8,000</b>	<b>3,000</b>	<b>(5,000)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	3,300.00	3,300	3,000	(300)
660/550130	Rental of Facilities	1,009.46	1,500	1,500	
<b>Rental and Leasing Total</b>		<b>4,309.46</b>	<b>4,800</b>	<b>4,500</b>	<b>(300)</b>
<b>Operating Funds Total</b>		<b>1,664,197.57</b>	<b>1,731,099</b>	<b>1,644,544</b>	<b>(86,555)</b>

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - 0081365						
0082	Director of Risk Management	24	1.0	127,381	1.0	127,381
4619	Deputy Dir of Risk Management	24	1.0	107,881	1.0	107,881
0050	Administrative Assistant IV	18	1.0	62,422	1.0	62,555
			3.0	\$297,684	3.0	\$297,817
02 Safety - 0081366						
0084	Safety Manager	23	1.0	88,949	1.0	90,237
1545	Safety Liaison II	22	2.0	145,439	2.0	146,890
			3.0	\$234,388	3.0	\$237,127
03 General Liability/Insurance - 0081367						
0064	Claims Manger-General Liability	23	1.0	95,382	1.0	96,247
0051	Administrative Assistant V	20	1.0	59,386	1.0	59,604
1712	Safety Officer	20			1.0	78,869
5212	Senior Claims Adjuster I	20	1.0	77,742		
0292	Administrative Analyst II	19	1.0	67,273	1.0	69,289
			4.0	\$299,783	4.0	\$304,009
02 Employee Benefit Section						
01 Employee Benefits - 0081368						
0293	Administrative Analyst III	21	1.0	65,289	1.0	65,529
0160	Claims Adjuster	19	1.0	68,972	1.0	69,971
0048	Administrative Assistant III	16	2.0	111,878	2.0	113,500
0143	Accountant III	15	1.0	52,686	1.0	53,654
0047	Administrative Assistant II	14			1.0	41,974
0273	Statistician And Information Technician II	13	1.0	45,591	1.0	45,688
0936	Stenographer V	13	1.0	41,057		
			7.0	\$385,473	7.0	\$390,316
03 Workers' Compensation Unit						
01 Workers' Compensation - 0081369						
0083	Claims Manager - Workers Compensation	23	1.0	93,498	1.0	95,879
0810	Employee Safety Educator	22			1.0	93,443
5211	Senior Claims Adjuster II	22	1.0	92,108		
0417	Insurance Manager	21			1.0	65,223
5218	Asst. Claims Mgr./Workers.Cmp.	21	1.0	63,999		
2609	Claims Adjuster II	20	1.0	70,363	1.0	53,503
0160	Claims Adjuster	19		1	1.0	47,924
0291	Administrative Analyst I	17	1.0	59,090	1.0	60,037
0161	Assistant Claims Adjuster	15	1.0	50,625	1.0	51,995
0907	Clerk V	11	1.0	38,480	1.0	39,037
			7.0	\$468,164	8.0	\$507,041
Total Salaries and Positions			24.0	\$1,685,492	25.0	\$1,736,310
Turnover Adjustment						(123,516)
Operating Funds Total			24.0	\$1,685,492	25.0	\$1,612,794

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	235,262	2.0	235,262
23	3.0	277,829	3.0	282,363
22	3.0	237,547	3.0	240,333
21	2.0	129,288	2.0	130,752
20	3.0	207,491	3.0	191,976
19	2.0	136,246	3.0	187,184
18	1.0	62,422	1.0	62,555
17	1.0	59,090	1.0	60,037
16	2.0	111,878	2.0	113,500
15	2.0	103,311	2.0	105,649
14			1.0	41,974
13	2.0	86,648	1.0	45,688
11	1.0	38,480	1.0	39,037
<b>Total Salaries and Positions</b>	<b>24.0</b>	<b>\$1,685,492</b>	<b>25.0</b>	<b>\$1,736,310</b>
Turnover Adjustment				(123,516)
<b>Operating Funds Total</b>	<b>24.0</b>	<b>\$1,685,492</b>	<b>25.0</b>	<b>\$1,612,794</b>

## DEPARTMENT OVERVIEW

### 014 BUDGET AND MANAGEMENT SERVICES

#### Department Mission

To provide a medium for which County Executives can determine the use of resources for the provision of services to the citizens of Cook County and to provide a medium for citizens to behold these decisions. Also, provide measurers to show the effectiveness of these decisions.

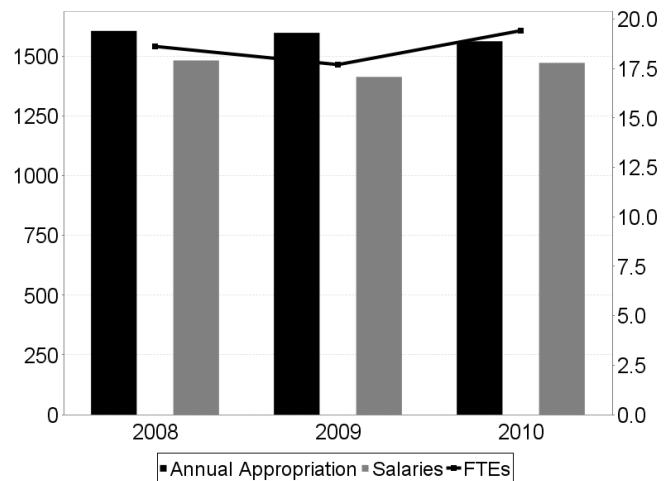
#### Goals and Objectives

- Support the President of Cook County and the Board of Commissioner's goal to reduce the overall spending in duplicative areas and have the ability to build, maintain and operate the facilities necessary to meet the anticipated growth in demand for services.
- As a part of the budget process, conduct business unit process analysis of all county programs in an effort to improve the performance of other programs and recommend deleting non-essential services.
- Develop, identify funding, and begin implementing a long-range plan for addressing the County's capital infrastructure needs with the County's best interest.
- Enhance inter-bureau cooperation to identify and increase efficiency of key processes county-wide.
- Provide easier access to shared resources to all County departments.

#### Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	1,604.8	1,596.9	1,561.5
Total	1,604.8	1,596.9	1,561.5
	Adopted	Adopted	Adopted
FTE Positions	18.6	17.7	19.4



#### Major Accomplishments

- Implemented the Budget Book Generator to streamline the production and provide a more accurate version of the Executive Recommendation Book.
- The Department of Budget & Management Services has received the Government Finance Officers Association Distinguished Budget Presentation Award since its budget for 1994. In order to receive the award, we satisfied the nationally recognized guidelines for effective budget presentation.
- Continue to enhance the Amendment Program for the Cook County Board President and Board of Commissioners in order to provide the flexibility to create various types of amendments.

#### Key Initiatives

- Widgets
- Establish mechanisms to recognize the tremendous impact that federal and state mandates have on Cook County's budget; the Department of Budget & Management Services will continue its effort to track the costs of agency mandates. We will look for opportunities to minimize their impact on the County Budget.

#### Programs

##### Performance-based Budgeting & Monitoring Initiatives

Cook County is committed to developing a budget system that provides financial and performance information that will help the President, Commissioners, Elected

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	1,372,691.02	1,372,691	1,471,258	98,567
120/501210	Overtime Compensation	64,882.21	64,882		(64,882)
186/501860	Training Programs for Staff Personnel	37,535.30	41,000	19,467	(21,533)
190/501970	Transportation and Other Travel Expenses for Employees	2,741.67	4,915	10,000	5,085
Personal Services Total		1,477,850.20	1,483,488	1,500,725	17,237
<b>Contractual Services</b>					
225/520260	Postage		300	300	
240/520490	Printing and Publishing	18,752.00	31,000	31,000	
260/520830	Professional and Managerial Services	63,616.00	63,616	10,000	(53,616)
Contractual Services Total		82,368.00	94,916	41,300	(53,616)
<b>Supplies and Materials</b>					
350/530600	Office Supplies	7,513.48	10,000	5,000	(5,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	431.00	1,450	500	(950)
355/530700	Photographic and Reproduction Supplies			5,000	5,000
388/531650	Computer Operation Supplies	3,683.82	7,000	7,000	
Supplies and Materials Total		11,628.30	18,450	17,500	(950)
<b>Contingency and Special Purposes</b>					
880/580220	Institutional Memberships & Fees			2,000	2,000
Contingency and Special Purposes Total				2,000	2,000
Operating Funds Total		1,571,846.50	1,596,854	1,561,525	(35,329)
<b>(717) New/Replacement Capital Equipment - 71700014</b>					
579/560450	Computer Equipment	42,322.99	40,883	24,700	(16,183)
		42,322.99	40,883	24,700	(16,183)
Total Capital Equipment Request Total		42,322.99	40,883	24,700	(16,183)

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 0141332						
0114	Budget And Management Services Director	24	1.0	143,417	1.0	143,417
0051	Administrative Assistant V	20	1.0	68,629	1.0	68,934
0292	Administrative Analyst II	19	0.1	28,484		
0202	Budget Analyst II	17	1.0	48,644		
			3.1	\$289,174	2.0	\$212,351
02 Budget Preparation And Management						
01 Budget Preparation & Monitoring - 0141334						
5205	Deputy Director	24	1.0	100,000	1.0	100,000
0295	Administrative Analyst V	23	1.8	162,541	1.0	74,830
0294	Administrative Analyst IV	22	1.0	91,195	1.0	72,486
1108	Programmer IV	22	0.2	70,362	2.0	163,520
0204	Budget Analyst IV	21	1.0	65,289		
2223	Industrial Engineer I	20	0.2	14,542	0.8	46,608
0203	Budget Analyst III	19	2.0	111,316	1.0	56,249
			7.2	\$615,245	6.8	\$513,693
02 Grants Management - 0141335						
5235	Grants Management Director	24	1.0	105,000	1.0	105,000
5217	Asst. Grant Mngmt. Director	23	1.0	82,540	1.0	83,924
4801	Grant Processor	18	0.2	12,073	1.0	49,442
			2.2	\$199,613	3.0	\$238,366
03 Performance Management						
02 Performance Management - 0140301						
5205	Deputy Director	24	1.0	100,000	1.0	100,000
0295	Administrative Analyst V	23	2.0	165,367	1.0	75,989
2209	Industrial Engineer III	23	1.0	98,280		
0204	Budget Analyst IV	21	1.0	68,629		
0203	Budget Analyst III	19	0.2	55,937	1.0	57,348
0202	Budget Analyst II	17				1
			5.2	\$488,213	3.0	\$233,338
03 Process Review and Improvement - 0140302						
5352	Financial Research Analyst	23			0.8	69,496
0204	Budget Analyst IV	21			2.0	135,437
0203	Budget Analyst III	19			1.0	56,464
0050	Administrative Assistant IV	18			0.8	37,070
					4.6	\$298,467
Total Salaries and Positions			17.7	\$1,592,245	19.4	\$1,496,215
Turnover Adjustment						(24,957)
Operating Funds Total			17.7	\$1,592,245	19.4	\$1,471,258

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	448,417	4.0	448,417
23	5.8	508,728	3.8	304,239
22	1.2	161,557	3.0	236,006
21	2.0	133,918	2.0	135,437
20	1.2	83,171	1.8	115,542
19	2.3	195,737	3.0	170,061
18	0.2	12,073	1.8	86,512
17	1.0	48,644		1
<b>Total Salaries and Positions</b>	<b>17.7</b>	<b>\$1,592,245</b>	<b>19.4</b>	<b>\$1,496,215</b>
Turnover Adjustment				(24,957)
<b>Operating Funds Total</b>	<b>17.7</b>	<b>\$1,592,245</b>	<b>19.4</b>	<b>\$1,471,258</b>



DEPARTMENT OVERVIEW  
020 COUNTY COMPTROLLER

Department Mission

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

Goals and Objectives

- Restructure the Cook County Comptroller's Office to refocus and to improve management with regard to service to the general public, operational processes, and the implementation of directives pursuant to ordinances enacted by the Cook County Board of Commissioners.

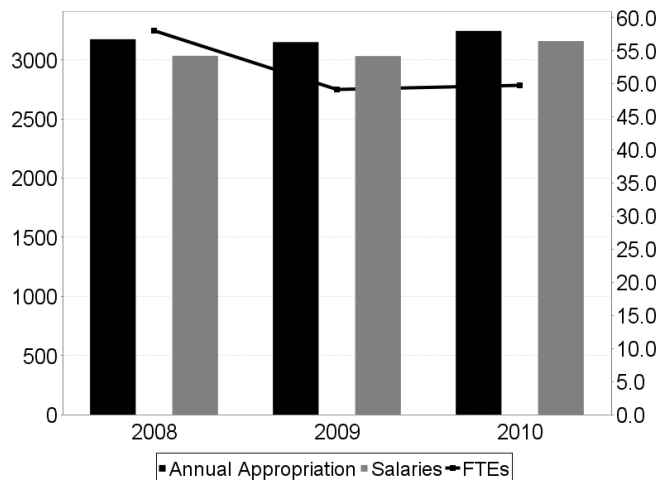
Key Initiatives

- Restructuring the Cook County Comptroller's Office to improve the quality of data and to update services provided to the Cook County Board of Commissioners, Cook County Offices and the general public.
- Analyze overall impersonal expenditures in order to maintain conservative spending levels for goods and services.

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	3,175.0	3,150.8	3,245.4
Total	3,175.0	3,150.8	3,245.4
	Adopted	Adopted	Adopted
FTE Positions	58.0	49.1	49.8



Major Accomplishments

- Centralized the distribution of checks.
- Completed an interim audit.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 020 - COUNTY COMPTROLLER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	3,034,629.71	3,132,940	3,159,279	26,339
120/501210	Overtime Compensation	634.62	635		(635)
185/501810	Professional and Technical Membership Fees	695.00	800	800	
186/501860	Training Programs for Staff Personnel	5,379.99	8,705	975	(7,730)
190/501970	Transportation and Other Travel Expenses for Employees	2,371.85	2,372	2,077	(295)
<b>Personal Services Total</b>		<b>3,043,711.17</b>	<b>3,145,452</b>	<b>3,163,131</b>	<b>17,679</b>
<b>Contractual Services</b>					
225/520260	Postage	24,000.00	24,495	24,000	(495)
240/520490	Printing and Publishing	9,237.95	9,238	8,520	(718)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,535.00	1,800	1,800	
<b>Contractual Services Total</b>		<b>34,772.95</b>	<b>35,533</b>	<b>34,320</b>	<b>(1,213)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	20,519.65	25,000	25,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,054.45	2,122	1,122	(1,000)
388/531650	Computer Operation Supplies	14,304.22	16,320	17,350	1,030
<b>Supplies and Materials Total</b>		<b>35,878.32</b>	<b>43,442</b>	<b>43,472</b>	<b>30</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	6,100.00	6,605	1,933	(4,672)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	5,830.00	7,300		(7,300)
<b>Operations and Maintenance Total</b>		<b>11,930.00</b>	<b>13,905</b>	<b>1,933</b>	<b>(11,972)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	12,219.58	12,500	2,500	(10,000)
<b>Rental and Leasing Total</b>		<b>12,219.58</b>	<b>12,500</b>	<b>2,500</b>	<b>(10,000)</b>
<b>Operating Funds Total</b>		<b>3,138,512.02</b>	<b>3,250,832</b>	<b>3,245,356</b>	<b>(5,476)</b>
<b>(717) New/Replacement Capital Equipment - 71700020</b>					
521/560420	Institutional Equipment		7,674		(7,674)
570/560440	Telecommunications Equipment		3,000		(3,000)
579/560450	Computer Equipment	154,330.00	154,330		(154,330)
		154,330.00	165,004		(165,004)
<b>Total Capital Equipment Request Total</b>		<b>154,330.00</b>	<b>165,004</b>		<b>(165,004)</b>

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Supervisory and Clerical - 0201421</b>						
0115	County Comptroller	24	1.0	165,000	1.0	165,000
0116	Assistant Comptroller	24	0.2	120,000	1.0	120,000
0051	Administrative Assistant V	20		1	1.0	50,626
0050	Administrative Assistant IV	18	1.0	49,379		1
			2.2	\$334,380	3.0	\$335,627
<b>02 Bookkeeping Division</b>						
<b>01 Accounting - 0201311</b>						
4706	Dir of Financial Reporting	24	1.0	87,000	1.0	87,000
0113	Director of Financial Control IV	24	1.0	111,388	2.0	215,648
0253	Business Manager III	22	1.0	93,032	1.0	93,517
0294	Administrative Analyst IV	22	1.0	92,108		
0111	Director of Financial Control II	21	1.0	85,467	1.0	85,780
0293	Administrative Analyst III	21	1.0	85,467	1.0	90,000
0051	Administrative Assistant V	20	1.0	76,207	1.0	76,604
0110	Director of Financial Control I	20	2.0	145,439	2.0	146,411
0145	Accountant V	19	1.0	68,289	1.7	106,186
0050	Administrative Assistant IV	18	4.0	251,188	4.0	253,611
4707	Fixed Assets Accountant	18	1.0	51,646	1.0	51,756
0144	Accountant IV	17		1	0.7	26,514
0291	Administrative Analyst I	17	2.0	105,732	2.0	107,375
0048	Administrative Assistant III	16	3.0	166,206	3.0	169,558
0143	Accountant III	15	1.0	48,403	1.0	48,993
0174	Bookkeeper IV	14	1.0	49,133	1.0	49,731
0142	Accountant II	13	1.0	44,247		
0945	Bookkeeping Machine Operator IV	12	1.0	42,517	1.0	43,265
0141	Accountant I	11	4.0	155,088	4.0	157,713
0907	Clerk V	11	1.0	38,480	1.0	39,246
			29.0	\$1,797,038	29.4	\$1,848,908
<b>02 Grant Fiscal Unit - 0201313</b>						
9986	Director of Grants Fiscal Unit	23	0.2	18,395		
0293	Administrative Analyst III	21	1.0	66,104		2
5246	Grant Accountant	18				1
9984	Cost Accountant	18		1		
9985	Grant Accountant	18	0.7	33,803		
			1.9	\$118,303		\$3
<b>03 Central Payroll Processing</b>						
<b>03 Payroll and Related Activities - 0201449</b>						
0247	Payroll Supervisor	23	1.0	88,949	1.0	90,237
0293	Administrative Analyst III	21	2.0	158,029	2.0	160,593
1113	Systems Analyst IV	21	1.0	82,540	1.0	83,861
5244	Financial Analyst	21			0.7	43,443
9988	Financial Analyst	21		1		
0051	Administrative Assistant V	20	1.0	68,629	1.0	68,934
0245	Payroll Division Supervisor IV	20	1.0	76,970	1.0	77,907
0145	Accountant V	19		1	0.7	35,943
0292	Administrative Analyst II	19	2.0	140,724	2.0	141,186
0050	Administrative Assistant IV	18	3.0	186,748	3.0	187,722
0048	Administrative Assistant III	16	3.0	157,653	3.0	159,501
0241	Central Payroll Processing Assistant	15	2.0	102,271	2.0	103,714

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			16.0	\$1,062,515	17.4	\$1,153,041
Total Salaries and Positions			49.1	\$3,312,236	49.8	\$3,337,579
Turnover Adjustment						(178,300)
Operating Funds Total			49.1	\$3,312,236	49.8	\$3,159,279

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.2	483,388	5.0	587,648
23	1.2	107,344	1.0	90,237
22	2.0	185,140	1.0	93,517
21	6.0	477,608	5.7	463,679
20	5.0	367,246	6.0	420,482
19	3.0	209,014	4.4	283,315
18	9.7	572,765	8.0	493,091
17	2.0	105,733	2.7	133,889
16	6.0	323,859	6.0	329,059
15	3.0	150,674	3.0	152,707
14	1.0	49,133	1.0	49,731
13	1.0	44,247		
12	1.0	42,517	1.0	43,265
11	5.0	193,568	5.0	196,959
<b>Total Salaries and Positions</b>	<b>49.1</b>	<b>\$3,312,236</b>	<b>49.8</b>	<b>\$3,337,579</b>
Turnover Adjustment				(178,300)
<b>Operating Funds Total</b>	<b>49.1</b>	<b>\$3,312,236</b>	<b>49.8</b>	<b>\$3,159,279</b>

DEPARTMENT OVERVIEW  
022 CONTRACT COMPLIANCE

Department Mission

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

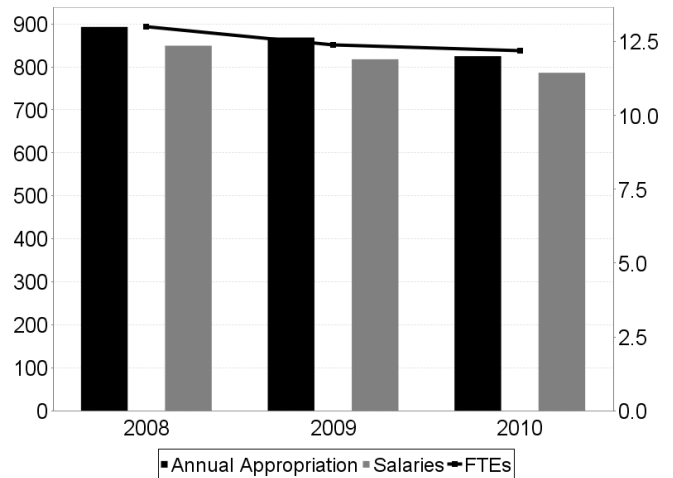
Goals and Objectives

- To ensure 25% MBE and 10% WBE participation on all Service & Supply contracts
- To ensure 35% overall MBE/WBE participation on all Professional Service contracts
- To ensure 24% MBE and 4% WBE participation on all Construction contracts
- To increase the number of County certified vendors by 10%
- To monitor County contracts to ensure the utilization of and payment to MBE/WBE vendors
- To conduct on-site investigations for Service/Construction contracts
- To broaden Cook County’s visibility by participating in more community outreach activities

Summary of Operations

The responsibilities of the Office of Contract Compliance include but are not limited to devising certification procedures to assure that qualified Minority and Women Owned Businesses are certified; maintaining a list of all bona fide, certified businesses; recommending guidelines and regulations for the use of PCE (Privileged Class Enterprises) or MBE/WBE participation procedures, including definition of goals, conditions warranting and limiting waivers; recommending enforcement procedures to establish legal remedies to ensure reasonable and timely progress toward established goals and to prevent prime contractors from engaging in misrepresentations regarding attainment of goals; ensuring the County’s conformance with Federal and State Affirmative Action and Equal Employment Laws and Regulations; participating in all purchasing, bidding and awards processes, including all pre-bid conferences; reviewing and monitoring of all County purchases for compliance with Cook County’s MBE/WBE Ordinance; maintaining liaison with community groups; investigating affirmative action complaints; maintaining liaison with contractors, professional and supplier groups and or associations; providing technical assistance to appropriate County Departments, Offices and Divisions; and recommending measures for the revision and updating of the program as need is indicated.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	893.0	868.3	824.9
Total	893.0	868.3	824.9
	Adopted	Adopted	Adopted
FTE Positions	13.0	12.4	12.2



Major Accomplishments

- The Office of Contract Compliance exceeded established goals in the area of Service & Supply and Construction contracts
- The Office of Contract Compliance received several awards for outstanding performance
- The Office of Contract Compliance provided assistance in the gathering of data for the development of the County’s 1st Availability Study for sustainability of the New Interim Construction Ordinance
- The Office of Contract Compliance was authorized by the County Board of Commissioners to purchase a software system that will enhance our ability to monitor contracts

Key Initiatives

- Monitor more efficiently and effectively all contracts over \$100,000.00 to ensure the utilization of and payment to MBE/WBE vendors
- Conduct on-site investigations for Service contracts
- Broaden our visibility by participating in more community outreach activities in an effort to increase the number of County certified vendors and promote MBE/WBE procurement opportunities with Cook County

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 022 - CONTRACT COMPLIANCE

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	809,787.30	817,696	786,311	(31,385)
185/501810 Professional and Technical Membership Fees	1,295.00	2,500	2,375	(125)
186/501860 Training Programs for Staff Personnel	1,900.00	5,000	4,750	(250)
190/501970 Transportation and Other Travel Expenses for Employees	11,711.40	15,000	9,500	(5,500)
<b>Personal Services Total</b>	<b>824,693.70</b>	<b>840,196</b>	<b>802,936</b>	<b>(37,260)</b>
<b>Contractual Services</b>				
225/520260 Postage	3,500.00	3,500	3,325	(175)
240/520490 Printing and Publishing	1,103.00	3,500	3,325	(175)
245/520610 Advertising For Specific Purposes	2,850.00	5,000	4,750	(250)
<b>Contractual Services Total</b>	<b>7,453.00</b>	<b>12,000</b>	<b>11,400</b>	<b>(600)</b>
<b>Supplies and Materials</b>				
350/530600 Office Supplies	11,622.26	11,853	6,510	(5,343)
353/530640 Books, Periodicals, Publications, Archives and Data Services	199.85	500	475	(25)
<b>Supplies and Materials Total</b>	<b>11,822.11</b>	<b>12,353</b>	<b>6,985</b>	<b>(5,368)</b>
<b>Operations and Maintenance</b>				
440/540130 Maintenance and Repair of Office Equipment	82.17	1,500	1,425	(75)
<b>Operations and Maintenance Total</b>	<b>82.17</b>	<b>1,500</b>	<b>1,425</b>	<b>(75)</b>
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment	1,143.01	2,300	2,185	(115)
<b>Rental and Leasing Total</b>	<b>1,143.01</b>	<b>2,300</b>	<b>2,185</b>	<b>(115)</b>
<b>Operating Funds Total</b>	<b>845,193.99</b>	<b>868,349</b>	<b>824,931</b>	<b>(43,418)</b>
<b>(717) New/Replacement Capital Equipment - 71700022</b>				
530/560510 Office Furnishings and Equipment			25,004	25,004
579/560450 Computer Equipment	202,975.00	300,000		(300,000)
	202,975.00	300,000	25,004	(274,996)
<b>Total Capital Equipment Request Total</b>	<b>202,975.00</b>	<b>300,000</b>	<b>25,004</b>	<b>(274,996)</b>

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Contract Compliance						
01 Administrative and Clerical - 0221419						
0086	Contract Compliance Administrator	24	1.0	110,000	1.0	110,000
5204	Deputy Director	23	1.0	77,355	1.0	78,596
0294	Administrative Analyst IV	22	2.0	160,440	2.0	163,576
0292	Administrative Analyst II	19	1.0	70,362	1.0	71,708
0048	Administrative Assistant III	16			1.0	45,917
0936	Stenographer V	13	1.0	45,364		
0906	Clerk IV	09	1.0	30,898	1.0	31,539
			7.0	\$494,419	7.0	\$501,336
02 Contract Compliance Enforcement						
01 Contract Review - 0221304						
0294	Administrative Analyst IV	22	1.0	78,915	1.0	79,021
0050	Administrative Assistant IV	18	1.0	63,048	1.0	64,303
			2.0	\$141,963	2.0	\$143,324
02 Contract Monitor - 0221420						
0051	Administrative Assistant V	20	1.0	75,452	2.0	142,270
0050	Administrative Assistant IV	18	1.0	64,643	0.2	12,659
0297	Contract Comp Officer III	18	0.4	23,984		2
0048	Administrative Assistant III	16	1.0	54,832	1.0	56,099
			3.4	\$218,911	3.2	\$211,030
Total Salaries and Positions			12.4	\$855,293	12.2	\$855,690
Turnover Adjustment						(69,379)
Operating Funds Total			12.4	\$855,293	12.2	\$786,311



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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,000	1.0	110,000
23	1.0	77,355	1.0	78,596
22	3.0	239,355	3.0	242,597
20	1.0	75,452	2.0	142,270
19	1.0	70,362	1.0	71,708
18	2.4	151,675	1.2	76,964
16	1.0	54,832	2.0	102,016
13	1.0	45,364		
09	1.0	30,898	1.0	31,539
<b>Total Salaries and Positions</b>	<b>12.4</b>	<b>\$855,293</b>	<b>12.2</b>	<b>\$855,690</b>
Turnover Adjustment				(69,379)
<b>Operating Funds Total</b>	<b>12.4</b>	<b>\$855,293</b>	<b>12.2</b>	<b>\$786,311</b>

DEPARTMENT OVERVIEW  
030 COUNTY PURCHASING AGENT

Department Mission

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

Goals and Objectives

- Award and implement a new e-procurement system.
- Implement new online asset disposal system
- Create a Contract Monitoring unit to monitor contracts over \$25,000
- Develop a partnership with the Comptroller's Office to implement the pCard Program for purchases \$750 - \$25,000
- Distribute Notice of Award letters electronically
- Create a Green Procurement Consortium
- Implement a Green Procurement Ordinance
- Conduct the Cook County Business Opportunity Expo (CCBOE) for 2010

Summary of Operations

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

Major Accomplishments

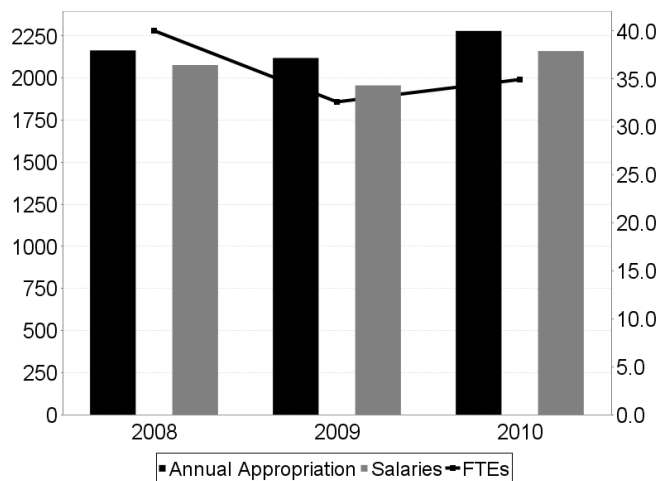
- Introduced a Procurement Process Improvement team where we reduced the processing time of Requisitions, OMP's and Contracts by 36%.
- Successfully transferred all hospital related items to the Cook County Health & Hospitals System.
- Increased vendor outreach
- Implemented a sponsorship program with the 2009 Cook County Business Opportunity Expo.

Key Initiatives

- Award and Implement a full service E-Procurement Solution
- Implement Countywide online Asset Disposal
- 2010 Cook County Business Opportunity Expo (CCBOE)

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	2,163.5	2,118.4	2,279.1
Total	2,163.5	2,118.4	2,279.1
	Adopted	Adopted	Adopted

FTE Positions	40.0	32.6	34.9
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DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 030 - COUNTY PURCHASING AGENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	2,170,212.26	1,955,580	2,159,633	204,053
120/501210	Overtime Compensation	6,000.00			
178/501660	Unemployment Compensation	20,145.00	2,652		(2,652)
183/501770	Seminars for Professional Employees	5,225.05	7,000	4,000	(3,000)
185/501810	Professional and Technical Membership Fees	2,170.00	4,000	2,300	(1,700)
186/501860	Training Programs for Staff Personnel	28,342.74	30,000	15,000	(15,000)
190/501970	Transportation and Other Travel Expenses for Employees	3,090.38	10,000	5,000	(5,000)
<b>Personal Services Total</b>		<b>2,235,185.43</b>	<b>2,009,232</b>	<b>2,185,933</b>	<b>176,701</b>
<b>Contractual Services</b>					
225/520260	Postage	5,000.00	22,500	16,704	(5,796)
228/520280	Delivery Services			5,000	5,000
240/520490	Printing and Publishing	1,167.00	3,700	3,700	
245/520610	Advertising For Specific Purposes	15,407.50	15,500	10,500	(5,000)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability		1,100	1,100	
260/520830	Professional and Managerial Services	17,925.00	18,000	18,000	
<b>Contractual Services Total</b>		<b>39,499.50</b>	<b>60,800</b>	<b>55,004</b>	<b>(5,796)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	25,609.43	29,900	23,200	(6,700)
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,544.67	1,500	1,000	(500)
388/531650	Computer Operation Supplies	3,999.43	4,000	4,000	
<b>Supplies and Materials Total</b>		<b>31,153.53</b>	<b>35,400</b>	<b>28,200</b>	<b>(7,200)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	318.00	3,000	4,000	1,000
<b>Operations and Maintenance Total</b>		<b>318.00</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	9,783.15	10,000	6,000	(4,000)
<b>Rental and Leasing Total</b>		<b>9,783.15</b>	<b>10,000</b>	<b>6,000</b>	<b>(4,000)</b>
<b>Operating Funds Total</b>		<b>2,315,939.61</b>	<b>2,118,432</b>	<b>2,279,137</b>	<b>160,705</b>
<b>(717) New/Replacement Capital Equipment - 71700030</b>					
521/560420	Institutional Equipment			1,000	1,000
530/560510	Office Furnishings and Equipment	(100,000.00)		70,000	70,000
579/560450	Computer Equipment	51,446.90	440,900	800	(440,100)
		(48,553.10)	440,900	71,800	(369,100)
<b>Total Capital Equipment Request Total</b>		<b>(48,553.10)</b>	<b>440,900</b>	<b>71,800</b>	<b>(369,100)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 030 - COUNTY PURCHASING AGENT

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administration - 0301293</b>						
1210	Purchasing Agent	24	1.0	127,050	1.0	130,000
1202	Deputy Purchasing Agent	23	1.0	86,322	1.0	87,240
1201	Asst Purchasing Agent	22	1.0	86,322	1.0	87,909
0300	Contract Administrator	21			1.0	75,058
0051	Administrative Assistant V	20	1.0	77,742	1.0	79,291
			4.0	\$377,436	5.0	\$459,498
<b>02 Contract Prep - 0301294</b>						
1203	Specifications Engineer IV	22	1.0	93,966	1.0	94,890
0051	Administrative Assistant V	20	1.0	62,422		
2229	Specifications Engineer III	20	5.4	419,950	6.0	423,231
4877	Purchasing Spec Engineer II	19	1.0	74,355	1.0	74,356
2234	Specifications Engineer II	18	1.2	78,155	2.2	129,526
1208	Buyer IV	16	1.0	59,099	1.0	59,100
			10.6	\$787,947	11.2	\$781,103
<b>03 Contract Processing - 0301295</b>						
0300	Contract Administrator	21	0.4	73,592		
0051	Administrative Assistant V	20	1.0	79,220	1.0	79,221
0048	Administrative Assistant III	16	1.0	59,099	1.0	59,100
0936	Stenographer V	13	1.0	47,894	1.0	47,895
0046	Administrative Assistant I	12	2.0	89,194	1.0	44,598
0907	Clerk V	11	2.2	89,036	3.2	131,049
			7.6	\$438,035	7.2	\$361,863
<b>04 Administrative Support - 0301296</b>						
0253	Business Manager III	22	1.0	88,949	1.0	90,375
0051	Administrative Assistant V	20			1.0	62,506
0144	Accountant IV	17	1.0	61,813	1.0	61,814
0047	Administrative Assistant II	14	0.2	9,089	1.0	32,968
0046	Administrative Assistant I	12			1.0	44,598
0907	Clerk V	11	4.2	169,822	3.7	144,080
			6.4	\$329,673	8.7	\$436,341
<b>05 Health Inventory - 0301297</b>						
1202	Deputy Purchasing Agent	23	1.0	95,382		
2234	Specifications Engineer II	18	3.0	198,244		
2239	Specifications Engineer I	16		1		
			4.0	\$293,627		
<b>06 Contract Monitoring - 0301298</b>						
1217	Purchasing System Coordinator	23			0.7	51,236
0292	Administrative Analyst II	19			0.7	35,943
2234	Specifications Engineer II	18			0.7	38,066
2239	Specifications Engineer I	16			0.7	28,573
					2.8	\$153,818
<b>Total Salaries and Positions</b>			<b>32.6</b>	<b>\$2,226,718</b>	<b>34.9</b>	<b>\$2,192,623</b>
<b>Turnover Adjustment</b>						<b>(32,990)</b>
<b>Operating Funds Total</b>			<b>32.6</b>	<b>\$2,226,718</b>	<b>34.9</b>	<b>\$2,159,633</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 030 - COUNTY PURCHASING AGENT

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	127,050	1.0	130,000
23	2.0	181,704	1.7	138,476
22	3.0	269,237	3.0	273,174
21	0.4	73,592	1.0	75,058
20	8.4	639,334	9.0	644,249
19	1.0	74,355	1.7	110,299
18	4.2	276,399	2.9	167,592
17	1.0	61,813	1.0	61,814
16	2.0	118,199	2.7	146,773
14	0.2	9,089	1.0	32,968
13	1.0	47,894	1.0	47,895
12	2.0	89,194	2.0	89,196
11	6.4	258,858	6.9	275,129
<b>Total Salaries and Positions</b>	<b>32.6</b>	<b>\$2,226,718</b>	<b>34.9</b>	<b>\$2,192,623</b>
Turnover Adjustment				(32,990)
<b>Operating Funds Total</b>	<b>32.6</b>	<b>\$2,226,718</b>	<b>34.9</b>	<b>\$2,159,633</b>

DEPARTMENT OVERVIEW

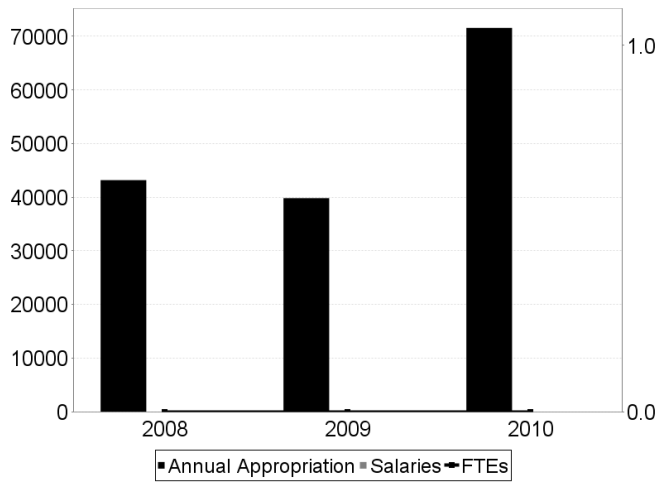
490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Department Mission

Department 490, Fixed Charges and Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Corporate Fund.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	43,182.7	39,825.0	71,571.6
Total	43,182.7	39,825.0	71,571.6
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
115/501170	Appropriation Adjustment for Personal Services		2,802,135	2,802,135
170/501510	Mandatory Medicare Costs	1,318,431.92	1,433,145	(185,493)
175/501590	Life Insurance Program	403,093.23	413,499	(113,901)
176/501610	Health Insurance	11,807,594.72	18,548,950	(949,532)
177/501640	Dental Insurance Plan	661,870.44	689,931	211,231
178/501660	Unemployment Compensation	(726,654.12)	800,000	(800,000)
179/501690	Vision Care Insurance	226,919.75	177,656	205,415
186/501860	Training Programs for Staff Personnel	55,028.57	60,000	(60,000)
189/501950	Allowances Per Collective Bargaining Agreement	3,327.13	15,000	(15,000)
190/501970	Transportation and Other Travel Expenses for Employees	4,839.06	10,000	25,000
<b>Personal Services Total</b>		<b>13,754,450.70</b>	<b>23,185,876</b>	<b>24,118,075</b>
<b>Contractual Services</b>				
217/520100	Transportation for Specific Activities and Purposes	2,268.80	20,000	(20,000)
220/520150	Communication Services	4,085,038.42	3,000,000	2,321,801
225/520260	Postage		50,000	50,000
240/520490	Printing and Publishing	10,549.03	20,000	45,000
245/520610	Advertising For Specific Purposes	50,000.00		130,000
260/520830	Professional and Managerial Services	633,397.39	633,397	1,343,355
261/520890	Legal Fees Regarding Labor Matters	1,094,724.95	1,094,725	1,100,000
264/520960	Expert Witnesses	462,439.50	725,000	500,000
265/520980	Independent Financial Audit	672,262.00	810,000	1,850,000
298/521310	Special or Cooperative Programs	411,000.00	500,000	500,000
<b>Contractual Services Total</b>		<b>7,421,680.09</b>	<b>6,803,122</b>	<b>7,840,156</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment	(18,634.00)		
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,278,175.72	2,452,400	3,979,400
461/540370	Maintenance of Facilities		5,000	(5,000)
470/540390	Operating Costs for the Richard J. Daley Center	728,100.00	728,100	314,765
<b>Operations and Maintenance Total</b>		<b>2,987,641.72</b>	<b>3,185,500</b>	<b>4,294,165</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	438,985.36	467,681	(467,681)
630/550018	County Wide Canon Photocopier Lease			344,375
<b>Rental and Leasing Total</b>		<b>438,985.36</b>	<b>467,681</b>	<b>344,375</b>
<b>Contingency and Special Purposes</b>				
810/580340	Contingency Fund - For Confidential Investigation		50,000	50,000
814/580380	Appropriation Adjustments		(6,621,069)	(6,400,147)
818/580033	Reimbursement to Designated Fund	3,449,399.00	3,502,000	35,000,000
826/580010	Reserve for Claims	2,992,060.04	4,407,334	4,000,000
827/580452	Reserve for Flexible Spending Account Program	20,692.02	18,708	100,000
853/580200	Expenses Related to External Borrowing	1,146,401.02	1,200,000	1,800,000
880/580220	Institutional Memberships & Fees	25,182.00	75,000	50,000
881/580240	County Government Public Programs and Events	53,503.71	123,504	375,000
<b>Contingency and Special Purposes Total</b>		<b>7,687,237.79</b>	<b>2,755,477</b>	<b>34,974,853</b>
<b>Operating Funds Total</b>		<b>32,289,995.66</b>	<b>36,397,656</b>	<b>71,571,624</b>

DEPARTMENT OVERVIEW

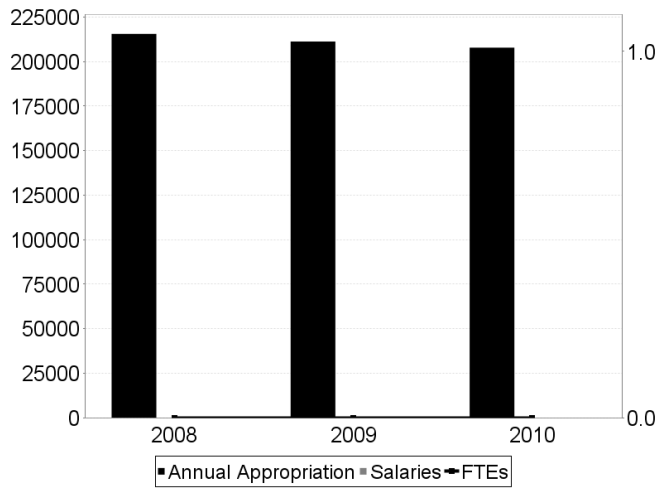
499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

Department Mission

Department 499, Fixed Charges and Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Public Safety Fund.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	215,491.7	211,221.4	207,773.8
Total	215,491.7	211,221.4	207,773.8
	Adopted	Adopted	Adopted
FTE Positions	0	0	0





DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 499 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
115/501170	Appropriation Adjustment for Personal Services		4,506,404	4,506,404
170/501510	Mandatory Medicare Costs	9,917,744.66	10,264,603	640,470
175/501590	Life Insurance Program	2,512,571.17	3,069,200	(58,132)
176/501610	Health Insurance	143,666,199.51	142,085,419	16,010,762
177/501640	Dental Insurance Plan	4,227,696.20	2,918,706	3,467,247
178/501660	Unemployment Compensation	(1,262,419.35)	3,500,000	(3,500,000)
179/501690	Vision Care Insurance	1,624,041.32	1,268,260	1,685,135
182/501750	Employee Tuition Refund	57,459.87	57,460	(7,460)
<b>Personal Services Total</b>		<b>160,743,293.38</b>	<b>163,163,648</b>	<b>181,721,108</b>
<b>Contractual Services</b>				
217/520100	Transportation for Specific Activities and Purposes		5,000	(5,000)
220/520150	Communication Services	10,761,224.25	6,000,000	10,406,378
223/520210	Food Services	682,508.39	682,508	940,000
225/520260	Postage	469,620.22	470,000	500,000
233/520370	Boarding and Lodging of Jurors	247,454.61	259,000	275,000
245/520610	Advertising For Specific Purposes		20,000	(20,000)
260/520830	Professional and Managerial Services	1,133,493.58	1,337,774	1,300,000
265/520980	Independent Financial Audit	650,000.00	650,000	(650,000)
289/521220	Technical Services for the Cook County Board of Commissioner	1,878.36	50,000	(50,000)
298/521310	Special or Cooperative Programs	675,074.00	910,100	985,100
<b>Contractual Services Total</b>		<b>14,621,253.41</b>	<b>10,384,382</b>	<b>14,406,478</b>
<b>Supplies and Materials</b>				
353/530675	County Wide Lexis-Nexis Contract		500,400	500,400
<b>Supplies and Materials Total</b>			<b>500,400</b>	<b>500,400</b>
<b>Operations and Maintenance</b>				
402/540030	Water and Sewer	678,805.36	1,395,862	2,297,246
410/540050	Electricity	14,394,004.24	13,107,369	15,924,261
422/540070	Gas	4,693,783.89	6,000,000	6,681,253
441/540170	Maintenance and Repair of Data Processing Equipment and Software	665,700.00	791,700	(791,700)
470/540390	Operating Costs for the Richard J. Daley Center	2,807,047.00	522,900	2,500,000
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	7,722,039.56	7,722,040	7,768,072
<b>Operations and Maintenance Total</b>		<b>30,961,380.05</b>	<b>29,539,871</b>	<b>35,170,832</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	1,368,878.00	1,368,878	(1,368,878)
630/550018	County Wide Canon Photocopier Lease		1,336,855	1,336,855
660/550130	Rental of Facilities		200,000	(200,000)
<b>Rental and Leasing Total</b>		<b>1,368,878.00</b>	<b>1,568,878</b>	<b>1,336,855</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments		(27,009,228)	(49,766,864)
818/580033	Reimbursement to Designated Fund	200,000.00	227,600	250,000
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(2,253,000.00)	(2,253,000)	2,253,000
826/580010	Reserve for Claims	22,469,783.06	33,109,198	23,750,000
827/580452	Reserve for Flexible Spending Account Program	59,230.36	64,000	405,000
853/580200	Expenses Related to External Borrowing	722,295.41	722,295	(722,295)
890/580300	General and Contingent Expenses	(77,133.00)	150,000	(150,000)
<b>Contingency and Special Purposes Total</b>		<b>21,121,175.83</b>	<b>5,010,865</b>	<b>(25,361,864)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 499 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	228,815,980.67	209,667,644	207,773,809	(1,893,835)

DEPARTMENT OVERVIEW

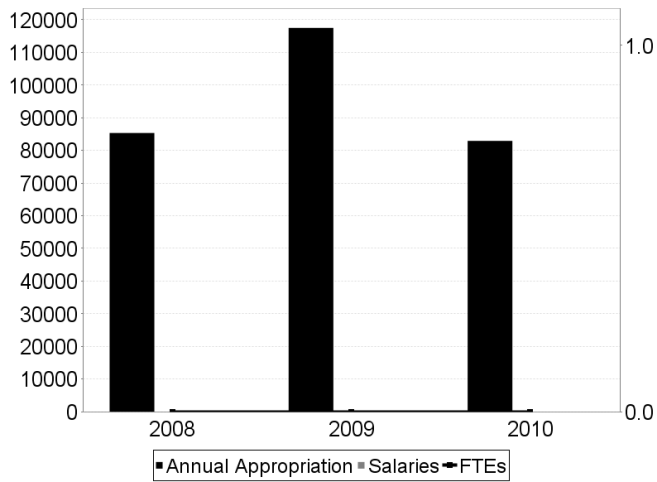
899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Department 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.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	85,310.1	117,476.7	82,895.1
Total	85,310.1	117,476.7	82,895.1
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 899 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
170/501510	Mandatory Medicare Costs	6,345,139.24	6,345,139	6,905,629	560,490
175/501590	Life Insurance Program	1,395,875.51	1,710,400	1,944,173	233,773
176/501610	Health Insurance	57,140,035.73	61,731,930	64,535,261	2,803,331
177/501640	Dental Insurance Plan	2,039,204.13	2,040,087	2,016,347	(23,740)
178/501660	Unemployment Compensation	(466,187.66)	2,301,100		(2,301,100)
179/501690	Vision Care Insurance	950,695.03	951,347	930,621	(20,726)
<b>Personal Services Total</b>		<b>67,404,761.98</b>	<b>75,080,003</b>	<b>76,332,031</b>	<b>1,252,028</b>
<b>Contractual Services</b>					
220/520150	Communication Services	1,081,289.68	1,081,290	141,454	(939,836)
260/520830	Professional and Managerial Services	200,000.00	363,773		(363,773)
265/520980	Independent Financial Audit	295,000.00	350,000		(350,000)
298/521310	Special or Cooperative Programs	200,000.00	200,000		(200,000)
<b>Contractual Services Total</b>		<b>1,776,289.68</b>	<b>1,995,063</b>	<b>141,454</b>	<b>(1,853,609)</b>
<b>Operations and Maintenance</b>					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,245,000.00	1,474,600		(1,474,600)
<b>Operations and Maintenance Total</b>		<b>1,245,000.00</b>	<b>1,474,600</b>		<b>(1,474,600)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	484,782.00	484,782		(484,782)
630/550018	County Wide Canon Photocopier Lease			434,024	434,024
<b>Rental and Leasing Total</b>		<b>484,782.00</b>	<b>484,782</b>	<b>434,024</b>	<b>(50,758)</b>
<b>Contingency and Special Purposes</b>					
814/580380	Appropriation Adjustments		(26,787,522)	(58,012,443)	(31,224,921)
826/580010	Reserve for Claims	43,621,366.41	64,254,705	64,000,000	(254,705)
827/580452	Reserve for Flexible Spending Account Program	18,642.32	20,800		(20,800)
853/580200	Expenses Related to External Borrowing		8,000		(8,000)
<b>Contingency and Special Purposes Total</b>		<b>43,640,008.73</b>	<b>37,495,983</b>	<b>5,987,557</b>	<b>(31,508,426)</b>
<b>Operating Funds Total</b>		<b>114,550,842.39</b>	<b>116,530,431</b>	<b>82,895,066</b>	<b>(33,635,365)</b>

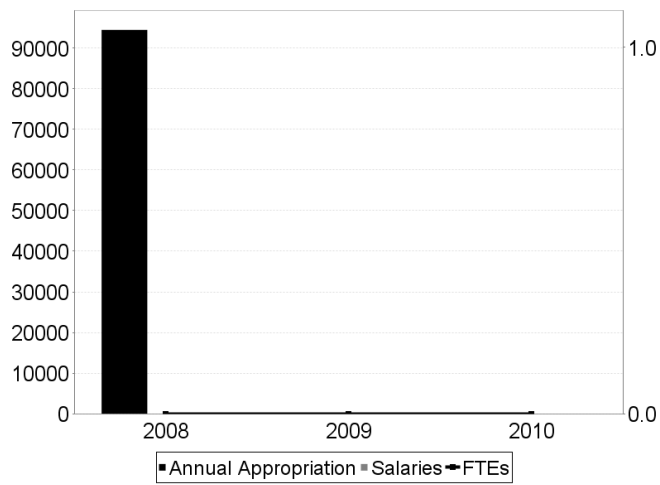
DEPARTMENT OVERVIEW  
 542 SELF - INSURANCE FUND

Department Mission

To record specific revenues and expenditures.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	94,498.4	0	0
Total	94,498.4	0	0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 542 - SELF - INSURANCE FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Contractual Services</b>				
258/520790 Excess Liability Insurance	9,406,897.41	9,810,000	9,810,000	
260/520830 Professional and Managerial Services		740,000	770,000	30,000
263/520930 Legal Fees	11,218,878.85	8,499,934	7,250,000	(1,249,934)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	433,667.09	600,000	600,000	
274/521100 Hospital Billings for Prisoners in Police Custody	6,064,654.71	2,000,000	3,500,000	1,500,000
<b>Contractual Services Total</b>	<b>27,124,098.06</b>	<b>21,649,934</b>	<b>21,930,000</b>	<b>280,066</b>
<b>Contingency and Special Purposes</b>				
814/580380 Appropriation Adjustments	(72,189,512.51)	(104,961,245)	(90,730,000)	14,231,245
845/580120 Self-Insurance Settlements - Workers' Compensation	21,289,397.36	18,900,000	18,300,000	(600,000)
846/580140 Self-Insurance Settlements	23,776,017.09	64,411,311	50,500,000	(13,911,311)
<b>Contingency and Special Purposes Total</b>	<b>(27,124,098.06)</b>	<b>(21,649,934)</b>	<b>(21,930,000)</b>	<b>(280,066)</b>
<b>Operating Funds Total</b>				

**COOK COUNTY, ILLINOIS  
COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND  
RECOMMENDATION FOR FISCAL YEAR 2010**

590 - For the purpose of creating, setting apart, maintaining and administering a County Employees Annuity and Benefit Fund, in accordance with an act approved and in force July 2, 1925, as amended.
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<u>County Contributions for</u>	<u>Amounts of Appropriation</u>
Employee Contributions	\$ 90,901,985
Spouse Contributions	20,977,381
Automatic Increase	6,992,460
Refund Repayments	1,994,322
Former Service Payments	364,834
Military Service	86,459
Optional Deductions	68,266
Optional Payments	4,389
Sick Time	76,467
1 Yr. ODCX	47,435
Deductions in lieu of disability	2,262,707
All other contributions	<u>-</u>
 Total Contribution For levy	 \$ 123,776,705
 Levy Factor	 <u>1.54</u>
 Gross Tax Levy	 \$ 190,616,126
 Less: Federal Grants	 <u>\$ (4,092,449)</u>
 Net Tax Levy	 \$ 186,523,677
 Rounded for levy purposes	 <u>\$ 186,600,000</u>





# 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

890 - Office of The Chief Health Administrator	D - 8
240 - Cermak Health Services of Cook County	D - 20
241 - Health Services - JTDC	D - 30
891 - Provident Hospital of Cook County	D - 34
893 - Ambulatory and Community Health Network of Cook County	D - 47
894 - The Ruth M. Rothstein CORE Center	D - 61
895 - Department of Public Health	D - 67
897 - John H. Stroger, Jr. Hospital of Cook County	D - 74
898 - Oak Forest Hospital of Cook County	D - 116
544 - Lead Poisoning Prevention Fund	D - 133
564 - TB Sanitarium District	D - 137
568 - JTDC - Health Services	D - 143



BUREAU SUMMARY  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Health Fund</b>				
890 - Office of The Chief Health Administrator	145,681,176.64	130,167,793	140,648,324	10,480,531
240 - Cermak Health Services of Cook County	30,818,879.43	35,361,117	41,278,455	5,917,338
241 - Health Services - JTDC			3,677,600	3,677,600
891 - Provident Hospital of Cook County	81,855,048.23	92,024,098	97,052,895	5,028,797
893 - Ambulatory and Community Health Network of Cook County	43,527,640.29	48,889,961	51,793,734	2,903,773
894 - The Ruth M. Rothstein CORE Center	10,889,095.43	11,201,858	11,841,106	639,248
895 - Department of Public Health	14,759,492.49	15,963,403	17,438,553	1,475,150
897 - John H. Stroger, Jr. Hospital of Cook County	402,852,745.26	428,661,957	436,765,313	8,103,356
898 - Oak Forest Hospital of Cook County	79,762,259.68	88,080,273	90,459,606	2,379,333
Health Fund Total	810,146,337.45	850,350,460	890,955,586	40,605,126
General Fund Total	810,146,337.45	850,350,460	890,955,586	40,605,126
<b>Special Purpose Funds</b>				
544 - Lead Poisoning Prevention Fund	2,117,846.91	3,822,911	3,775,173	(47,738)
564 - TB Sanitarium District	3,817,744.90	5,094,854	6,019,146	924,292
568 - JTDC - Health Services	5,917,658.69	6,868,974		(6,868,974)
Special Purpose Funds Total	11,853,250.50	15,786,739	9,794,319	(5,992,420)
Special Purpose Fund Total	11,853,250.50	15,786,739	9,794,319	(5,992,420)
<b>Restricted</b>				
658 - Cermak Health Services AIDS Foundation			157,487	
755 - Public Health West Nile Virus Response			646,402	
847 - Stroger Hospital Hemophilia Treatment			48,631	
903 - Public Health Bioterrorism And Emergency Preparedness			1,487,976	
914 - Public Health / IDPH Pandemic Flu			2,411,932	
920 - Public Health Cities Readiness Initiative			301,096	
931 - Stroger Hospital Black Lung			301,262	
935 - PH IL Tobacco-Free Communities			751,307	
946 - Stroger Hospital IL Department Of Health Services			1,317,300	
948 - Public Health Genetics			72,500	
949 - Stroger Hospital Regional Perinatal Program			56,035	
950 - Public Health Childhood Lead Poisoning Prevention			130,600	
969 - Public Health Vision, Hearing And Screening			56,000	
974 - Public Health IL Department Of Human Services			5,159,409	
975 - Public Health IDPH Health Services			4,134,801	
977 - Public Health Immunization Initiative			160,000	
980 - Public Health Federal Source AIDS Health Services			70,290	
983 - Public Health Sexually Transmitted Diseases			116,396	
984 - Public Health Regional HIV Prevention			1,358,001	
994 - Public Health Syphilis Elimination			66,967	
995 - Public Health Potable Water Supply Program			35,325	
997 - Public Health Breast And Cervical Cancer Early Detection			523,430	
Restricted Total			19,363,147	
Grants Fund Total			19,363,147	
Total Appropriations	821,999,587.95	866,137,199	920,113,052	53,975,853

SUMMARY OF POSITIONS

BUREAU SUMMARY  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Health Fund</b>			
890 - Office of The Chief Health Administrator	505.2	553.5	48.3
240 - Cermak Health Services of Cook County	445.2	486.5	41.3
241 - Health Services - JTDC		39.0	39.0
891 - Provident Hospital of Cook County	690.0	683.6	(6.4)
893 - Ambulatory and Community Health Network of Cook County	678.6	702.2	23.6
894 - The Ruth M. Rothstein CORE Center	61.4	67.7	6.3
895 - Department of Public Health	160.6	171.6	11.0
897 - John H. Stroger, Jr. Hospital of Cook County	3,866.4	3,898.3	31.9
898 - Oak Forest Hospital of Cook County	1,055.0	1,024.3	(30.7)
Health Fund Total	7,462.4	7,626.7	164.3
General Fund Total	7,462.4	7,626.7	164.3
<b>Special Purpose Funds</b>			
544 - Lead Poisoning Prevention Fund	4.0	4.0	
564 - TB Sanitarium District	49.0	50.0	1.0
568 - JTDC - Health Services	39.0		(39.0)
Special Purpose Funds Total	92.0	54.0	(38.0)
Special Purpose Fund Total	92.0	54.0	(38.0)
<b>Restricted</b>			
658 - Cermak Health Services AIDS Foundation		2.0	
755 - Public Health West Nile Virus Response		1.0	
903 - Public Health Bioterrorism And Emergency Preparedness		10.0	
920 - Public Health Cities Readiness Initiative		2.0	
931 - Stroger Hospital Black Lung		3.0	
935 - PH IL Tobacco-Free Communities		7.0	
946 - Stroger Hospital IL Department Of Health Services		21.0	
949 - Stroger Hospital Regional Perinatal Program		1.0	
974 - Public Health IL Department Of Human Services		58.0	
975 - Public Health IDPH Health Services		34.0	
977 - Public Health Immunization Initiative		2.0	
983 - Public Health Sexually Transmitted Diseases		1.0	
984 - Public Health Regional HIV Prevention		5.0	
994 - Public Health Syphilis Elimination		1.0	
997 - Public Health Breast And Cervical Cancer Early Detection		1.0	
Restricted Total		149.0	
Grants Fund Total		149.0	
Total Positions	7,554.4	7,829.7	275.3

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	460,056,617.79	487,731,434	526,535,160	38,803,726
115/501170	Appropriation Adjustment for Personal Services			5,000,000	5,000,000
120/501210	Overtime Compensation	38,164,090.19	37,587,912	22,976,023	(14,611,889)
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	1,980,449.00	3,247,900	3,675,880	427,980
129/501300	Salaries and Wages of Seasonal Work Employees	280.50	281		(281)
130/501320	Salaries and Wages of Extra Employees	1,003,516.10	260,000		(260,000)
133/501360	Per Diem Personnel	3,098,279.80	5,018,074	5,533,283	515,209
136/501400	Differential Pay	12,663,792.31	18,164,800	17,419,707	(745,093)
155/501420	Medical Practitioners As Required	4,861,270.48	6,235,316	5,176,862	(1,058,454)
161/501460	Cost of Providing/Receiving Services Chargeback			108,710	108,710
169/501490	Reclassification of Position Adjustments		1,468,707	1,023,401	(445,306)
172/501540	Workers' Compensation	(1,514.00)			
176/501610	Health Insurance	(1,400.55)			
182/501750	Employee Tuition Refund	593,624.23	845,600	704,400	(141,200)
183/501770	Seminars for Professional Employees	4,369.56	52,000	272,500	220,500
185/501810	Professional and Technical Membership Fees	61,472.20	211,218	191,667	(19,551)
186/501860	Training Programs for Staff Personnel	315,412.28	1,258,260	1,343,368	85,108
189/501950	Allowances Per Collective Bargaining Agreement	360,484.60	445,350	430,150	(15,200)
190/501970	Transportation and Other Travel Expenses for Employees	592,073.15	670,603	705,001	34,398
<b>Personal Services Total</b>		<b>523,752,817.64</b>	<b>563,197,455</b>	<b>591,096,112</b>	<b>27,898,657</b>
<b>Contractual Services</b>					
213/520010	Ambulance and Patient Transportation Service	1,551,557.40	1,590,000	1,340,000	(250,000)
214/520030	Armored Car Service	13,142.60	18,000	12,016	(5,984)
215/520050	Scavenger Services	643,540.10	1,051,964	1,057,149	5,185
217/520100	Transportation for Specific Activities and Purposes	1,239.50		250,000	250,000
220/520150	Communication Services	1,526.17	110,200	220,468	110,268
222/520190	Laundry and Linen Services	3,026,760.00	3,081,056	3,108,303	27,247
223/520210	Food Services	1,985,327.41	2,062,300	2,062,016	(284)
225/520260	Postage	126,415.85	417,800	315,620	(102,180)
228/520280	Delivery Services	28,474.91	92,200	166,548	74,348
235/520390	Contractual Maintenance Services	2,469,943.12	2,965,146	2,853,731	(111,415)
237/520470	Services for Minors or the Indigent	463.77	5,400	16,000	10,600
240/520490	Printing and Publishing	543,551.71	1,433,264	1,212,339	(220,925)
245/520610	Advertising For Specific Purposes	64,414.54	134,000	175,000	41,000
246/520650	Imaging of Records	878,949.03	1,417,500	1,377,221	(40,279)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	436.00	5,200	5,200	
260/520830	Professional and Managerial Services	44,380,435.91	46,245,769	95,025,117	48,779,348
261/520890	Legal Fees Regarding Labor Matters			400,000	400,000
265/520980	Independent Financial Audit		325,000	325,000	
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	230,401.23	263,000	380,000	117,000
272/521050	Medical Consultation Services	25,989,340.19	32,504,341	34,332,621	1,828,280
275/521120	Registry Services	9,934,314.59	11,026,905	6,056,905	(4,970,000)
278/521200	Laboratory Related Services	7,933,182.71	8,247,318	7,960,390	(286,928)
298/521310	Special or Cooperative Programs	1,045,964.39	1,551,500	915,858	(635,642)
<b>Contractual Services Total</b>		<b>100,849,381.13</b>	<b>114,547,863</b>	<b>159,567,502</b>	<b>45,019,639</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies	2,843,337.70	3,062,687	3,050,281	(12,406)
320/530100	Wearing Apparel	40,211.72	335,896	200,119	(135,777)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	1,511,329.01	1,901,997	2,008,740	106,743
333/530270	Institutional Supplies	2,455,593.79	3,132,418	2,709,454	(422,964)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
337/530560	Formula and Tube Feed Products	107,886.13	304,119	297,231	(6,888)
350/530600	Office Supplies	741,183.69	1,160,497	1,019,212	(141,285)
353/530640	Books, Periodicals, Publications, Archives and Data Services	241,110.75	590,480	497,336	(93,144)
355/530700	Photographic and Reproduction Supplies	359,615.04	469,644	440,900	(28,744)
360/530790	Medical, Dental, and Laboratory and Supplies	4,593,969.91	7,875,653	8,921,209	1,045,556
361/530910	Pharmaceutical Supplies	59,242,447.39	70,407,170	71,625,386	1,218,216
362/531200	Surgical Supplies	31,729,826.76	34,663,411	36,586,561	1,923,150
364/531400	AZT and Related Drug Therapy	5,800,000.00	5,800,000	5,650,000	(150,000)
365/531420	Clinical Laboratory Supplies	10,054,521.48	10,827,462	11,389,739	562,277
367/531500	X-ray (Radiology)Supplies	2,038,465.43	3,030,675	2,788,176	(242,499)
368/531570	Blood/Blood Derivatives	3,284,764.00	4,383,445	4,607,877	224,432
376/531630	Maint. Supplies for Election Equipment			9,000	9,000
388/531650	Computer Operation Supplies	800,815.64	1,432,487	1,151,295	(281,192)
390/531680	Supplies and Materials Not Otherwise Classified			13,564	13,564
391/531880	Miscellaneous Supplies and Materials			28,500	28,500
Supplies and Materials Total		125,845,078.44	149,378,041	152,994,580	3,616,539
<b>Operations and Maintenance</b>					
401/540010	Fuel Oil/Heat	5,000.00	25,000	7,818	(17,182)
402/540030	Water and Sewer	2,344,379.81	341,900	24,493	(317,407)
410/540050	Electricity	10,307,971.96	10,996,840	10,974,350	(22,490)
422/540070	Gas	5,408,776.95	9,828,400	8,121,139	(1,707,261)
429/540090	Utilities	71,373.34	71,000	75,000	4,000
440/540130	Maintenance and Repair of Office Equipment	38,874.60	139,700	145,290	5,590
441/540170	Maintenance and Repair of Data Processing Equipment and Software	15,892,888.95	16,507,026	14,414,247	(2,092,779)
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	8,557,220.86	9,243,041	8,860,375	(382,666)
444/540250	Maintenance and Repair of Automotive Equipment	276,868.32	650,100	456,125	(193,975)
445/540290	Operation of Automotive Equipment	116,420.53	218,500	218,500	
449/540310	Op., Maint. and Repair of Institutional Equipment	2,270,717.98	2,374,865	4,191,873	1,817,008
450/540350	Maintenance and Repair of Plant Equipment	5,905,438.19	7,758,286	7,114,848	(643,438)
461/540370	Maintenance of Facilities	127,001.02	151,500	499,192	347,692
490/540430	Site Improvements			116,933	116,933
Operations and Maintenance Total		51,322,932.51	58,306,158	55,220,183	(3,085,975)
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment		61,700	134,802	73,102
637/550080	Rental of Medical Equipment	609,510.79	723,812	979,548	255,736
638/550100	Rental of Institutional Equipment	32,114.37	56,000	20,000	(36,000)
660/550130	Rental of Facilities	2,405,006.94	2,603,300	2,539,181	(64,119)
690/550162	Rental and Leasing Not Otherwise Classified	3,000,000.00	3,000,000	6,000,000	3,000,000
Rental and Leasing Total		6,046,632.10	6,444,812	9,673,531	3,228,719
<b>Contingency and Special Purposes</b>					
814/580380	Appropriation Adjustments		(44,199,636)	(80,000,000)	(35,800,364)
818/580033	Reimbursement to Designated Fund	1,654,517.00	1,787,417	1,624,517	(162,900)
880/580220	Institutional Memberships & Fees	674,978.63	888,350	779,161	(109,189)
Contingency and Special Purposes Total		2,329,495.63	(41,523,869)	(77,596,322)	(36,072,453)
Operating Funds Total		810,146,337.45	850,350,460	890,955,586	40,605,126
<b>(715) Major Capital Equipment - Long Term Projects</b>					
540/560430	Medical, Dental and Laboratory Equipment		1,500		(1,500)
579/560450	Computer Equipment		10,451,000		(10,451,000)
			10,452,500		(10,452,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>(717) New/Replacement Capital Equipment</b>				
510/560410 Fixed Plant Equipment	82,172.12	30,000		(30,000)
521/560420 Institutional Equipment	904,918.69	1,253,360	1,197,518	(55,842)
530/560510 Office Furnishings and Equipment	85,748.91	375,970	25,327,228	24,951,258
540/560430 Medical, Dental and Laboratory Equipment	2,961,058.59	16,834,045	18,233,068	1,399,023
549/560610 Vehicle Purchase	18,541.00	157,482	69,770	(87,712)
550/560620 Automotive Equipment		18,000		(18,000)
570/560440 Telecommunications Equipment		41,950		(41,950)
579/560450 Computer Equipment	2,460,281.57	8,615,487	21,280,796	12,665,309
	6,512,720.88	27,326,294	66,108,380	38,782,086
<b>Total Capital Equipment Request Total</b>	<b>6,512,720.88</b>	<b>37,778,794</b>	<b>66,108,380</b>	<b>28,329,586</b>

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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	5,065,562.16	5,711,610	3,523,142	(2,188,468)
115/501170	Appropriation Adjustment for Personal Services		83,349		(83,349)
120/501210	Overtime Compensation	169,949.32	185,000	26,000	(159,000)
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	19,396.00	22,000		(22,000)
133/501360	Per Diem Personnel	444,855.02	472,659	178,796	(293,863)
136/501400	Differential Pay	58,926.91	60,000		(60,000)
170/501510	Mandatory Medicare Costs	79,007.52	83,745	49,522	(34,223)
172/501540	Workers' Compensation		4,895	4,011	(884)
174/501570	Pension		27,736	22,728	(5,008)
175/501590	Life Insurance Program	16,709.41	21,614	12,560	(9,054)
176/501610	Health Insurance	772,889.92	827,983	558,095	(269,888)
177/501640	Dental Insurance Plan	23,345.82	21,323	23,540	2,217
178/501660	Unemployment Compensation		4,895	4,011	(884)
179/501690	Vision Care Insurance	7,380.68	13,412	5,772	(7,640)
182/501750	Employee Tuition Refund	1,176.00	10,000	5,000	(5,000)
183/501770	Seminars for Professional Employees		6,500	6,500	
186/501860	Training Programs for Staff Personnel	225.00	5,800	5,800	
190/501970	Transportation and Other Travel Expenses for Employees	19,451.08	22,200	46,000	23,800
<b>Personal Services Total</b>		<b>6,678,874.84</b>	<b>7,584,721</b>	<b>4,471,477</b>	<b>(3,113,244)</b>
<b>Contractual Services</b>					
215/520050	Scavenger Services	13,741.61	16,900	20,500	3,600
220/520150	Communication Services	33,368.15	43,200	43,200	
225/520260	Postage	86.91	16,500	16,000	(500)
228/520280	Delivery Services	36,899.56	51,600	45,000	(6,600)
235/520390	Contractual Maintenance Services	3,405.84	41,200	30,000	(11,200)
237/520470	Services for Minors or the Indigent		50,000	20,000	(30,000)
240/520490	Printing and Publishing	2,900.00	10,500	5,500	(5,000)
245/520610	Advertising For Specific Purposes		2,000	2,000	
246/520650	Imaging of Records			100,000	100,000
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability		1,000	1,000	
260/520830	Professional and Managerial Services	1,857,462.91	3,537,505	3,485,505	(52,000)
272/521050	Medical Consultation Services	2,595,000.00	2,756,778	25,000	(2,731,778)
275/521120	Registry Services	170,000.00	200,000		(200,000)
278/521200	Laboratory Related Services	201,606.63	245,000	175,000	(70,000)
<b>Contractual Services Total</b>		<b>4,914,471.61</b>	<b>6,972,183</b>	<b>3,968,705</b>	<b>(3,003,478)</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies		3,500	2,000	(1,500)
320/530100	Wearing Apparel		2,900		(2,900)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	398.44	13,400	13,400	
333/530270	Institutional Supplies	3,957.62	12,000	12,000	
350/530600	Office Supplies	29,080.18	70,800	50,800	(20,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services		5,100	4,100	(1,000)
355/530700	Photographic and Reproduction Supplies		500	10,500	10,000
360/530790	Medical, Dental, and Laboratory and Supplies	28,447.11	90,000	50,000	(40,000)
361/530910	Pharmaceutical Supplies		350,000	250,000	(100,000)
367/531500	X-ray (Radiology)Supplies	6,786.08	40,000	60,000	20,000
388/531650	Computer Operation Supplies	1,429.60	43,354	43,354	
<b>Supplies and Materials Total</b>		<b>70,099.03</b>	<b>631,554</b>	<b>496,154</b>	<b>(135,400)</b>
<b>Operations and Maintenance</b>					
402/540030	Water and Sewer	5,230.64	10,500	15,000	4,500



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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
410/540050 Electricity	42,950.40	39,000	50,000	11,000
422/540070 Gas	20,491.63	28,000	50,000	22,000
440/540130 Maintenance and Repair of Office Equipment		500	10,000	9,500
441/540170 Maintenance and Repair of Data Processing Equipment and Software			10,000	10,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	2,470.65	125,000	75,000	(50,000)
444/540250 Maintenance and Repair of Automotive Equipment	8,383.91	13,480	13,480	
445/540290 Operation of Automotive Equipment	145.40	18,000	25,000	7,000
450/540350 Maintenance and Repair of Plant Equipment	56,175.85	60,000	115,925	55,925
461/540370 Maintenance of Facilities	15,794.87	30,000	65,925	35,925
Operations and Maintenance Total	151,643.35	324,480	430,330	105,850
<b>Capital Equipment and Improvements</b>				
510/560410 Fixed Plant Equipment			100,000	100,000
521/560420 Institutional Equipment		2,800		(2,800)
530/560510 Office Furnishings and Equipment		20,996	60,000	39,004
540/560430 Medical, Dental and Laboratory Equipment	621.67	46,390		(46,390)
564/560310 Improvements to Buildings			190,000	190,000
579/560450 Computer Equipment		125,500		(125,500)
Capital Equipment and Improvements Total	621.67	195,686	350,000	154,314
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment		1,000	1,000	
660/550130 Rental of Facilities		25,000	25,000	
Rental and Leasing Total		26,000	26,000	
<b>Contingency and Special Purposes</b>				
880/580220 Institutional Memberships & Fees	3,425.00	18,000	18,000	
883/580260 Cook County Administration	34,115.00	34,115	33,653	(462)
Contingency and Special Purposes Total	37,540.00	52,115	51,653	(462)
Operating Funds Total	11,853,250.50	15,786,739	9,794,319	(5,992,420)
<b>(717) New/Replacement Capital Equipment</b>				
579/560450 Computer Equipment		12,960		(12,960)
		12,960		(12,960)
Total Capital Equipment Request Total		12,960		(12,960)

DEPARTMENT OVERVIEW

890 OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Department Mission

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

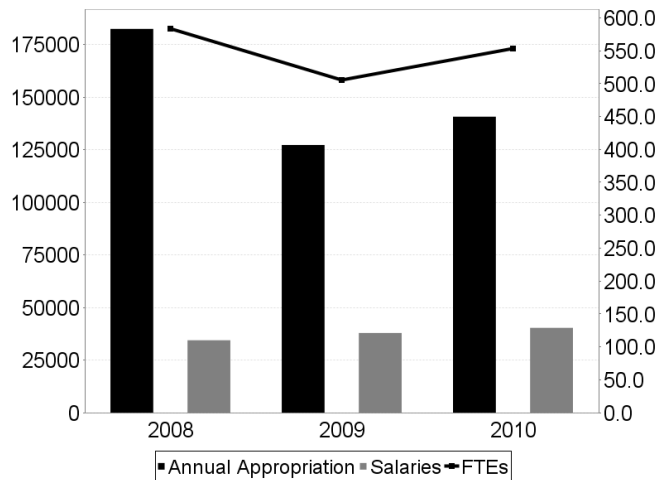
Goals and Objectives

- After conducting a national search, hired a permanent Chief Executive Officer, who in turn has hired a team of experienced healthcare leaders for the System
- Restructured the Surgery Services to achieve greater efficiency and to provide a greater volume of services for the residents of Cook County
- Began the implementation of a fully functioning decision support information system known as an Enterprise Resource Planning "ERP" inclusive of Finance, Human Resources, and Procurement, capable of delivering accurate financial and operational information on a timely basis. These systems must and will be followed across the entire Cook County Health and Hospitals System
- Entered into a Group Purchasing Organization which will save the System \$5M in supplies in FY 2009 and \$20M annualized
- Eliminated 883 vacant positions that results in annualized savings of \$60M
- Completed Performance Improvement Assessment for the System with Navigant

Summary of Operations

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

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	182,354.9	127,197.8	140,648.3
Total	182,354.9	127,197.8	140,648.3
	Adopted	Adopted	Adopted
FTE Positions	583.0	505.2	553.5



Major Accomplishments

- Improvements in the patient billing process and operations that resulted in approximately \$35M in improved cash collection
- Completion of successful negotiations with the State of Illinois for agreements that secured, for the first time, special federal funding for the support of patient care provided to the indigent residents of Cook County served by CCHHS. The result is \$134M in new revenue
- Surgical services consolidation leading to increased access to care and will result in 1,700 more inpatient cases
- Revenue enhancements and increased efficiencies in the system resulting in the savings of over \$200M to taxpayers
  - \$5M – Group Purchasing Organization
  - \$35M – Revenue Cycle operations
  - \$60M – Vacant Position reduction
  - \$134M – Federal Funding for indigent care

Key Initiatives

- Recruitment and assimilation of the entire CCHHS leadership team
- Implementation of the Strategic Plan
- Implementation of the Enterprise Resource Planning (ERP) systems which include: General Ledger, Materials Management, Payroll and Human Resources
- Incorporation of financial targets identified in Navigant Consulting's performance improvement assessment report
- Building a strong and effective System Human Resources Department
- Establish of System-wide Quality, Patient Safety and Risk Management functions
- Improvement of public relations image and positioning of the System as a major healthcare provider
- Strengthening partnerships with other providers
- Expanding programs/services: mammography screenings; colonoscopies; endoscopies; the Screening, Brief Intervention and Referral to Treatment (SBRIT) program; the stroke program; and student nursing

## DEPARTMENT OVERVIEW

890 OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

### Programs

#### FINANCIAL REGISTRATION

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

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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	26,969,625.08	37,869,453	40,308,769	2,439,316
120/501210	Overtime Compensation	3,470,971.35	4,048,268	3,781,000	(267,268)
121/501230	Premium Pay Based Upon Collective Bargaining Agreements		79,600	79,600	
130/501320	Salaries and Wages of Extra Employees	92,379.28			
133/501360	Per Diem Personnel	44,172.46	211,075	87,578	(123,497)
136/501400	Differential Pay	232,952.20	340,800	303,000	(37,800)
169/501490	Reclassification of Position Adjustments		400,000	1,000,000	600,000
182/501750	Employee Tuition Refund		10,000		(10,000)
183/501770	Seminars for Professional Employees		20,000	155,000	135,000
185/501810	Professional and Technical Membership Fees	19,626.20	36,000	85,500	49,500
186/501860	Training Programs for Staff Personnel	147,673.19	477,800	542,500	64,700
190/501970	Transportation and Other Travel Expenses for Employees	6,335.50	17,700	62,600	44,900
<b>Personal Services Total</b>		<b>30,983,735.26</b>	<b>43,510,696</b>	<b>46,405,547</b>	<b>2,894,851</b>
<b>Contractual Services</b>					
225/520260	Postage	210.00	133,300	24,250	(109,050)
228/520280	Delivery Services	425.58	2,700	50,650	47,950
240/520490	Printing and Publishing	30,354.95	294,000	329,955	35,955
245/520610	Advertising For Specific Purposes	64,414.54	134,000	160,000	26,000
260/520830	Professional and Managerial Services	35,053,832.70	34,921,536	80,687,194	45,765,658
261/520890	Legal Fees Regarding Labor Matters			400,000	400,000
265/520980	Independent Financial Audit		325,000	325,000	
272/521050	Medical Consultation Services	188,381.47	4,000,000	960,000	(3,040,000)
298/521310	Special or Cooperative Programs	1,044,569.00	1,550,000	914,358	(635,642)
<b>Contractual Services Total</b>		<b>36,382,188.24</b>	<b>41,360,536</b>	<b>83,851,407</b>	<b>42,490,871</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	6,500.00	6,800	6,800	
333/530270	Institutional Supplies	247,371.29	3,000		(3,000)
350/530600	Office Supplies	143,895.61	275,800	161,000	(114,800)
353/530640	Books, Periodicals, Publications, Archives and Data Services	59,142.36	90,100	107,500	17,400
360/530790	Medical, Dental, and Laboratory and Supplies	407,845.97	759,800	350,000	(409,800)
361/530910	Pharmaceutical Supplies	57,462,628.39	67,684,500	68,465,189	780,689
388/531650	Computer Operation Supplies	577,212.59	977,700	715,560	(262,140)
<b>Supplies and Materials Total</b>		<b>58,904,596.21</b>	<b>69,797,700</b>	<b>69,806,049</b>	<b>8,349</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment		41,000	40,000	(1,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	15,771,057.49	16,098,726	13,997,550	(2,101,176)
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	198,475.77	385,771	385,771	
444/540250	Maintenance and Repair of Automotive Equipment	7,398.24			
449/540310	Op., Maint. and Repair of Institutional Equipment	94,497.32	11,000		(11,000)
450/540350	Maintenance and Repair of Plant Equipment	224,821.02			
<b>Operations and Maintenance Total</b>		<b>16,296,249.84</b>	<b>16,536,497</b>	<b>14,423,321</b>	<b>(2,113,176)</b>
<b>Rental and Leasing</b>					
690/550162	Rental and Leasing Not Otherwise Classified	3,000,000.00	3,000,000	6,000,000	3,000,000
<b>Rental and Leasing Total</b>		<b>3,000,000.00</b>	<b>3,000,000</b>	<b>6,000,000</b>	<b>3,000,000</b>
<b>Contingency and Special Purposes</b>					
814/580380	Appropriation Adjustments		(44,199,636)	(80,000,000)	(35,800,364)
880/580220	Institutional Memberships & Fees	114,407.09	162,000	162,000	
<b>Contingency and Special Purposes Total</b>		<b>114,407.09</b>	<b>(44,037,636)</b>	<b>(79,838,000)</b>	<b>(35,800,364)</b>

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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	145,681,176.64	130,167,793	140,648,324	10,480,531
<u>(715) Major Capital Equipment - Long Term Projects - 71500890</u>				
579/560450 Computer Equipment		10,438,000		(10,438,000)
		10,438,000		(10,438,000)
<u>(715) Major Capital Equipment - Long Term Projects - 71599010</u>				
579/560450 Computer Equipment		13,000		(13,000)
		13,000		(13,000)
<u>(717) New/Replacement Capital Equipment - 71700890</u>				
521/560420 Institutional Equipment	380,672.50	534,650		(534,650)
530/560510 Office Furnishings and Equipment			25,079,200	25,079,200
540/560430 Medical, Dental and Laboratory Equipment		3,055,000	5,000,000	1,945,000
579/560450 Computer Equipment	2,140,822.59	6,642,045	20,771,767	14,129,722
	2,521,495.09	10,231,695	50,850,967	40,619,272
Total Capital Equipment Request Total	2,521,495.09	20,682,695	50,850,967	30,168,272

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Bureau of Health Administration - 8900538</b>						
0120	Chief Financial Officer	24	1.0	163,713		
1700	Assoc Adm Matl Svcs CCH	24	1.0	136,246		
1708	Associate Administrator	24	1.0	105,000	1.0	105,000
2002	Chief Operating Officer	24	1.0	275,000		
0113	Director of Financial Control IV	24	1.0	138,160		
1704	Assoc Admin Ambulatory Svcs	24			0.2	72,000
1812	Dpty Chief Admin Off Health	24			1.0	275,000
2184	CFO Bureau of Health Svcs	24	0.8	350,000	1.0	350,000
1722	Associate Director of Nursing	NS4	0.8			
5219	Chief Executive Officer	24	0.8	500,000	1.0	500,000
5224	Director of Policy	24	1.0	180,000	1.0	120,000
5229	Bureau of Health - Human Resources Director	24	0.8	180,000		
5240	Special Counsel for Legal Aff.	24	0.8	200,000		
0127	Auditing Supervisor	23	1.0	77,355	1.0	78,960
0112	Director of Financial Control III	23	1.0	103,279		
1711	Management Analyst V	22	3.0	215,340	2.0	146,536
0051	Administrative Assistant V	20	7.2	468,977	4.0	243,541
0283	Management Analyst IV	20	1.0	62,422		
0620	Legislative Coordinator I	20	0.8	46,532	1.0	52,687
3051	Administrative Assistant V	20	0.8	82,540		
0050	Administrative Assistant IV	18	3.4	142,226	2.0	109,816
0815	Training Coordinator III	18	1.6	200,000		
0048	Administrative Assistant III	16	3.2	142,919	3.0	136,422
0906	Clerk IV	09	1.0	35,609		
			34.0	\$3,805,318	18.2	\$2,189,962
<b>02 Bureau of Health - Human Resources - 8900102</b>						
5229	Bureau of Health - Human Resources Director	24			1.0	180,000
0718	Personnel Analyst V	21	0.8	51,136		
0051	Administrative Assistant V	20			2.0	130,393
0716	Personnel Analyst IV	19	5.0	330,354	4.0	268,758
0815	Training Coordinator III	18			2.0	87,618
0048	Administrative Assistant III	16	2.8	150,671	1.0	46,842
0046	Administrative Assistant I	12	1.0	38,288	1.0	39,294
			9.6	\$570,449	11.0	\$752,905
<b>10 Budget Administration - 8904201</b>						
4711	Budget Director	24	1.0	130,000	1.0	130,000
0253	Business Manager III	22	0.2	84,620	1.0	84,621
0111	Director of Financial Control II	21	0.8			
0145	Accountant V	19	1.0	78,646	1.0	78,647
0143	Accountant III	15	0.8	44,699	1.0	44,700
0142	Accountant II	13	2.0	100,534	2.0	100,536
			5.8	\$438,499	6.0	\$438,504
<b>11 Cost Reimbursement - 8904202</b>						
0113	Director of Financial Control IV	24	1.0	138,300	1.0	138,300
0295	Administrative Analyst V	23	0.8	73,592	1.0	73,593
4580	Administrative Coordinator III	23	0.8	73,592	1.0	73,961
0111	Director of Financial Control II	21	0.8	63,999	1.0	65,223
0293	Administrative Analyst III	21	1.8	132,628	2.0	133,358
0145	Accountant V	19	2.0	147,198	2.0	147,200

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0142	Accountant II	13	1.0	50,267	1.0	50,268
			8.2	\$679,576	9.0	\$681,903
12 System Finance Support - 8904203						
0113	Director of Financial Control IV	24			1.0	138,160
0112	Director of Financial Control III	23			3.0	199,818
0111	Director of Financial Control II	21			1.0	57,924
0919	Business Office Supervisor	13			1.0	47,874
					6.0	\$443,776
14 General Counsel Office - 8900542						
5240	Special Counsel for Legal Aff.	24			1.0	86,440
0564	Project Manager-Patient Support Services	23			1.0	91,353
0051	Administrative Assistant V	20			1.0	52,687
					3.0	\$230,480
15 Clinical Office - 8900537						
1700	Assoc Adm Matl Svcs CCH	24			1.0	136,246
1687	Assistant Administrator	23			1.0	66,606
0050	Administrative Assistant IV	18			1.0	43,809
					3.0	\$246,661
02 Managed Care						
01 System Finance - 8900539						
1708	Associate Administrator	24			1.0	163,713
0127	Auditing Supervisor	23	0.8	58,862		
0112	Director of Financial Control III	23			4.0	352,969
0254	Business Manager IV	23			1.0	99,929
1711	Management Analyst V	22	2.4	56,120	1.0	63,682
0111	Director of Financial Control II	21			1.0	82,651
0283	Management Analyst IV	20	1.0	77,648	1.0	77,648
3051	Administrative Assistant V	20			1.0	82,541
0906	Clerk IV	09			1.0	35,903
			4.2	\$192,630	11.0	\$959,036
03 Research Development						
01 Research Development - 8900540						
1708	Associate Administrator	24			1.0	106,803
5190	Director of Research	24	1.0	106,803		
1866	Scientific Officer II	22	1.0	90,742	1.0	91,283
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1722	Associate Director of Nursing	NS4	1.0	119,383	1.0	119,383
			4.0	\$370,897	4.0	\$371,439
04 Corporate Compliance						
01 Corporate Compliance Administration - 8900541						
5222	Corporate Compliance Officer	24	0.8	145,000	1.0	100,080
0051	Administrative Assistant V	20	0.8	46,532	1.0	52,687
0283	Management Analyst IV	20	1.0	75,077	1.0	75,815
0133	Field Auditor IV	19	0.8	42,379	1.0	47,924
			3.4	\$308,988	4.0	\$276,506
05 Credentials Verification Office						
01 Credentials Verification Office - 8904200						
1708	Associate Administrator	24			1.0	95,000
5225	Director of Credentialing	24	0.8	95,000		
0253	Business Manager III	22	0.8	56,120	1.0	63,682

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	63,048	1.0	64,356
0048	Administrative Assistant III	16	3.0	158,127	3.0	162,132
0047	Administrative Assistant II	14	1.0	50,390	1.0	50,391
			6.6	\$422,685	7.0	\$435,561
06 Bureau of Health Services Information System Department						
01 Bureau of Health Services Information System Administration - 8900601						
1056	Dir. computer Systems (OFH)	24	1.0	103,877	1.0	103,877
1708	Associate Administrator	24	1.6	175,718		
2168	Director of Info. Systems	24	1.0	102,960	1.0	102,960
1114	Systems Analyst V	23	12.0	824,072	1.0	79,021
1113	Systems Analyst IV	21	0.8	51,136		
0051	Administrative Assistant V	20			1.0	58,166
1111	Systems Analyst II	18	0.8	38,631		
0048	Administrative Assistant III	16	1.0	57,366	1.0	58,205
0956	Management Analyst I	14	1.0	47,211		
			19.2	\$1,400,971	5.0	\$402,229
02 Help Desk - 8900602						
1135	Proj. Ldr. - Da. Syst.	22	1.0	88,949	1.0	91,494
1111	Systems Analyst II	18	1.6	87,034	2.0	92,951
1110	Systems Analyst I	16	1.6	84,190	2.0	85,902
1101	Computer Operator I	12	3.0	140,811	4.0	187,752
			7.2	\$400,984	9.0	\$458,099
03 Desktop Services - 8900603						
1111	Systems Analyst II	18	4.4	253,776	10.0	498,478
0281	Management Analyst II	16	1.0	54,832	1.0	56,142
1103	Computer Operator III	16	1.0	54,832		
0956	Management Analyst I	14	1.0	47,211	1.0	48,302
0911	Senior Clerk	09	0.8			
			8.2	\$410,651	12.0	\$602,922
04 Data Center - 8900604						
1113	Systems Analyst IV	21	1.0	82,540		
0281	Management Analyst II	16	1.0	56,496	1.0	57,227
1103	Computer Operator III	16	1.0	58,233	1.0	58,234
1102	Computer Operator II	14	3.8	183,401	4.0	184,572
1101	Computer Operator I	12	6.2	257,676	6.0	219,171
0911	Senior Clerk	09	1.0	36,904	1.0	26,997
			14.0	\$675,250	13.0	\$546,201
05 Server Services - 8900605						
1114	Systems Analyst V	23	2.8	250,640	3.0	261,926
1711	Management Analyst V	22	1.0	88,949	1.0	90,443
1113	Systems Analyst IV	21	1.0	80,912	1.0	82,778
			4.8	\$420,501	5.0	\$435,147
06 Network Services - 8900606						
1711	Management Analyst V	22	1.0	93,966	1.0	95,762
0051	Administrative Assistant V	20	0.8			
1111	Systems Analyst II	18	0.8	38,631	1.0	43,809
1103	Computer Operator III	16	1.0	62,368	1.0	62,369
0182	Collector	10	1.0	40,851		
1167	Assistant State's Attorney	AT			1.0	40,852
			4.6	\$235,816	4.0	\$242,792
07 Financial Applications - 8900607						



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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1708	Associate Administrator	24			1.0	109,824
1114	Systems Analyst V	23	9.4	788,974	9.0	651,915
1137	Mgr.- Systm. Develp.	23	1.0	93,498	1.0	96,100
1135	Proj. Ldr. - Da. Syst.	22	1.0	90,742		
1113	Systems Analyst IV	21	5.6	332,542	3.0	180,477
1868	Technical Manager	21	1.0	82,131	1.0	57,924
0282	Management Analyst III	18	1.0	50,626		
1111	Systems Analyst II	18			1.0	43,809
0048	Administrative Assistant III	16	1.0	49,379	1.0	49,380
			20.0	\$1,487,892	17.0	\$1,189,429
08 Clinical Applications - 8900608						
1708	Associate Administrator	24			1.0	109,824
1114	Systems Analyst V	23			7.0	503,307
1113	Systems Analyst IV	21			3.0	180,626
0282	Management Analyst III	18			1.0	43,809
					12.0	\$837,566
09 Integration Services - 8900609						
1114	Systems Analyst V	23			3.0	199,818
					3.0	\$199,818
10 Information Security Services - 8900610						
1708	Associate Administrator	24			1.0	109,824
1114	Systems Analyst V	23			2.0	133,212
1113	Systems Analyst IV	21			2.0	165,872
1103	Computer Operator III	16			1.0	56,516
0956	Management Analyst I	14			1.0	47,384
					7.0	\$512,808
11 Business Intelligence - 8900611						
1708	Associate Administrator	24			1.0	109,824
1114	Systems Analyst V	23			3.0	199,818
5227	Associate Administrator	23			2.0	133,212
1135	Proj. Ldr. - Da. Syst.	22			1.0	90,864
1113	Systems Analyst IV	21			1.0	57,924
					8.0	\$591,642
12 Project Management - 8900612						
1708	Associate Administrator	24			1.0	109,824
0564	Project Manager-Patient Support Services	23			2.0	147,156
					3.0	\$256,980
07 Bureau of Health Finance Department						
01 Finance Clinic Cluster Managers - 8900701						
1687	Assistant Administrator	23	0.8	73,592		
0111	Director of Financial Control II	21	3.2	51,136	1.0	57,924
			4.0	\$124,728	1.0	\$57,924
02 System Medical Administration - 8900702						
1114	Systems Analyst V	23			1.0	66,606
0048	Administrative Assistant III	16			1.0	46,842
1658	Attending Physician Sr. XII	K12			1.0	304,904
5223	Chief Medical Officer	24	0.8	94,994	1.0	118,744
			0.8	\$94,994	4.0	\$537,096
08 Bureau Pharmacy Services						
01 Bureau Pharmacy Administration - 8900801						

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2103	Pharmacist Manager	24	0.8	87,658		
4616	DIR FOR BUREAU OF PHARMACY	24	1.0	161,923	1.0	161,923
1876	Asst Dir of Pharmacy	24	2.4	408,738	4.0	543,673
0048	Administrative Assistant III	16	0.8	33,608		
4718	Pharmacy Supervisor IV	RX4	2.4	304,523		
1878	Pharmacist	RX1	16.8	1,994,216		
2051	Pharmacy Tech (ARNTE)	PB	30.4	3,331,004		
			54.6	\$6,321,670	5.0	\$705,596
02 Cermak Pharmacy - 8900802						
1874	Director of Pharmacy	24	1.0	140,335	1.0	140,335
1876	Asst Dir of Pharmacy	24	1.0	134,935	1.0	134,935
1680	Supervisor Pharmacy	17	1.0	60,885	1.0	62,097
0048	Administrative Assistant III	16	0.8	33,608		
0047	Administrative Assistant II	14	1.0	48,644	1.0	49,312
4718	Pharmacy Supervisor IV	RX4	1.8	212,524	2.0	235,237
1878	Pharmacist	RX1	9.2	1,029,978	13.0	1,487,583
2051	Pharmacy Tech (ARNTE)	PB	19.4	1,309,041	24.0	1,043,349
1242	Storekeeper/Supply Clerk	CC	1.0	31,948	1.0	31,949
			36.2	\$3,001,898	44.0	\$3,184,797
03 Provident Inpatient Pharmacy - 8900803						
1874	Director of Pharmacy	24	1.0	142,823	1.0	142,823
0048	Administrative Assistant III	16	0.8	44,152	1.0	44,153
1878	Pharmacist	RX1	11.0	1,205,292	8.0	899,586
2051	Pharmacy Tech (ARNTE)	PB	6.0	279,434	7.0	326,246
			18.8	\$1,671,701	17.0	\$1,412,808
04 Provident Outpatient Pharmacy - 8900804						
2104	Pharmacist Supervisor	RX3	1.0	137,329	1.0	137,329
0048	Administrative Assistant III	16			1.0	46,842
4718	Pharmacy Supervisor IV	RX4	1.0	120,525	1.0	120,525
1878	Pharmacist	RX1	4.0	438,288	8.0	906,258
2051	Pharmacy Tech (ARNTE)	PB	7.8	365,537	11.0	470,728
			13.8	\$1,061,679	22.0	\$1,681,682
05 Oak Forest Inpatient Pharmacy - 8900805						
1874	Director of Pharmacy	24	0.8	142,834	1.0	142,834
1876	Asst Dir of Pharmacy	24	1.0	135,238		
4688	Pharmacy Technician(ARNTE)OFH	13	15.6	764,905	4.0	198,678
0048	Administrative Assistant III	16	0.8	42,095	1.0	42,706
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0046	Administrative Assistant I	12	2.0	93,874	2.0	93,876
0907	Clerk V	11	1.0	41,739		
4718	Pharmacy Supervisor IV	RX4	2.0	241,050		
1878	Pharmacist	RX1	15.8	1,731,238	6.0	677,154
1251	Supply Clerk	DB	2.0	64,230	2.0	64,232
			42.0	\$3,311,172	17.0	\$1,273,450
06 Oak Forest Outpatient Pharmacy - 8900806						
2103	Pharmacist Manager	24			1.0	87,658
4688	Pharmacy Technician(ARNTE)OFH	13			12.0	569,133
0907	Clerk V	11			1.0	41,740
4718	Pharmacy Supervisor IV	RX4			3.0	355,762
1878	Pharmacist	RX1			14.0	1,586,998
2051	Pharmacy Tech (ARNTE)	PB			12.0	446,424

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
					43.0	\$3,087,715
07 John H. Stroger, Jr. Hospital Inpatient Pharmacy - 8900807						
1874	Director of Pharmacy	24	1.0	146,727	1.0	146,727
2103	Pharmacist Manager	24	2.0	259,076	2.0	259,077
2104	Pharmacist Supervisor	RX3	0.8	89,598	1.0	111,888
1876	Asst Dir of Pharmacy	24	1.0	136,246		
0294	Administrative Analyst IV	22			1.0	78,895
0050	Administrative Assistant IV	18	1.0	62,422	1.0	62,506
1680	Supervisor Pharmacy	17	1.0	59,090	1.0	60,265
0047	Administrative Assistant II	14	1.0	53,969		
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
4718	Pharmacy Supervisor IV	RX4	3.0	361,630	1.0	120,525
1878	Pharmacist	RX1	28.8	3,101,730	32.0	3,618,260
2051	Pharmacy Tech (ARNTE)	PB	40.0	1,832,058	40.0	1,901,695
			80.6	\$6,144,285	81.0	\$6,401,578
08 John H. Stroger, Jr. Hospital Outpatient Pharmacy - 8900808						
2103	Pharmacist Manager	24	2.0	259,076	2.0	259,076
1876	Asst Dir of Pharmacy	24			1.0	136,246
0294	Administrative Analyst IV	22	1.0	77,355		
0048	Administrative Assistant III	16			1.0	46,842
0911	Senior Clerk	09	1.0	35,609	1.0	35,610
4718	Pharmacy Supervisor IV	RX4			4.0	473,062
1878	Pharmacist	RX1	26.6	2,958,444	36.3	4,129,379
2051	Pharmacy Tech (ARNTE)	PB	44.0	1,953,614	64.0	2,728,903
			74.6	\$5,284,098	109.3	\$7,809,118
09 Bureau of Health Facility Management						
01 Supply Chain Management - 8900901						
1708	Associate Administrator	24			1.0	145,000
4882	DIR OF HOSP.PURCHASING/SYS SUP	24	1.0	96,892	1.0	96,892
5220	Director of Purch & Contracts	24	1.0	165,000		
1202	Deputy Purchasing Agent	23			1.0	95,510
5248	Contract Compliance Officer V	22			1.0	63,682
9997	Contract Compliance Officer V	22	0.8	56,120		
0253	Business Manager III	22	2.0	172,479	1.0	63,682
0293	Administrative Analyst III	21	0.8	71,780	1.0	71,781
0051	Administrative Assistant V	20	1.0	93,966	1.0	93,967
0252	Business Manager II	20	1.0	77,650	1.0	52,687
2234	Specifications Engineer II	18			3.0	198,246
0048	Administrative Assistant III	16	1.0	55,937	2.0	105,440
1208	Buyer IV	16	1.6	67,216	2.0	76,196
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1234	Storekeeper IV	12	3.0	137,564	1.0	44,702
0141	Accountant I	11	1.0	39,825	1.0	31,024
1233	Storekeeper III	10	0.8	30,147	1.0	30,148
			16.0	\$1,118,545	19.0	\$1,222,927
02 Community Relations - 8900902						
1708	Associate Administrator	24	1.8	197,217	2.0	164,022
1687	Assistant Administrator	23	1.0	95,382		
2451	Operating Engineer I	X			1.0	80,226
5230	Exec Assistant to Cheif Op.Off	23	1.0	95,382		
4810	Graphic Design Coordinator	22	1.0	71,780	1.0	71,781

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1724	Asst Dir of Quality Assurance	21	1.0	92,108		
0907	Clerk V	11	1.0	43,825	1.0	43,826
			6.8	\$595,694	5.0	\$359,855
03 Internal Audit - 8900903						
1708	Associate Administrator	24	0.8	160,000	1.0	48,290
0127	Auditing Supervisor	23			1.0	66,606
1711	Management Analyst V	22			1.0	73,268
0137	Field Auditor V	21	0.8	51,136	1.0	57,924
0133	Field Auditor IV	19	0.8	42,379	1.0	47,924
0050	Administrative Assistant IV	18	0.8	38,631	1.0	43,809
			3.2	\$292,146	6.0	\$337,821
Total Salaries and Positions			505.2	\$40,843,717	553.5	\$41,374,733
Turnover Adjustment						(1,065,964)
Operating Funds Total			505.2	\$40,843,717	553.5	\$40,308,769

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X			1.0	80,226
RX4	10.2	1,240,252	11.0	1,305,111
RX3	1.8	226,927	2.0	249,217
RX1	112.2	12,459,186	117.3	13,305,218
PB	147.6	9,070,688	158.0	6,917,345
NS4	1.8	119,383	1.0	119,383
K12			1.0	304,904
DB	2.0	64,230	2.0	64,232
CC	1.0	31,948	1.0	31,949
AT			1.0	40,852
24	37.8	6,095,489	44.2	6,180,954
23	32.4	2,608,220	49.0	3,671,396
22	16.2	1,243,282	15.0	1,169,675
21	19.4	1,143,184	19.0	1,252,386
20	15.4	1,031,344	15.0	972,819
19	9.6	640,956	9.0	590,453
18	16.4	975,025	26.0	1,333,016
17	2.0	119,975	2.0	122,362
16	23.4	1,206,029	25.0	1,238,392
15	0.8	44,699	1.0	44,700
14	11.8	592,733	11.0	541,871
13	18.6	915,706	20.0	966,489
12	15.2	668,213	14.0	584,795
11	4.0	167,128	4.0	158,330
10	1.8	70,998	1.0	30,148
09	3.8	108,122	3.0	98,510
<b>Total Salaries and Positions</b>	<b>505.2</b>	<b>\$40,843,717</b>	<b>553.5</b>	<b>\$41,374,733</b>
Turnover Adjustment				(1,065,964)
<b>Operating Funds Total</b>	<b>505.2</b>	<b>\$40,843,717</b>	<b>553.5</b>	<b>\$40,308,769</b>

## DEPARTMENT OVERVIEW

### 240 CERMAK HEALTH SERVICES OF COOK COUNTY

#### Department Mission

To provide constitutionally required medical and mental health care to detainees in the Cook County Department of Corrections and Juvenile Temporary Detention Center in accordance with acceptable community standards of care, accreditation and regulatory requirements.

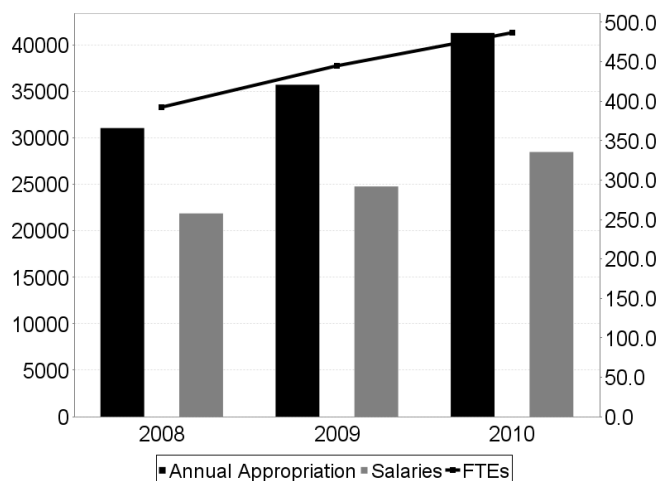
#### Goals and Objectives

- To reach agreement on a remedial plan with the U.S. Department of Justice and establish a plan for compliance.
- To identify all deficiencies preventing accreditation with the National Commission on Correctional Health Care (NCCHC) and establish a remedial plan to address all deficiencies.
- To successfully go-live with the Cerner electronic medical record.
- To initiate the use of Pyxis pharmacy system in key areas of service.
- To successfully consolidate laboratory services at Stroger Hospital.

#### Summary of Operations

Cermak Health Services of Cook County provides a comprehensive range of health care services to detainees in the Cook County Department of Corrections. Services include primary care, chronic care management, mental health services, dental, laboratory, radiology, pharmacy, and rehabilitative care. Specialty clinics and dialysis are provided on-site. Cermak provides a required role in public health which includes screening for and managing tuberculosis infection, managing sexually transmitted diseases including HIV, and coordinating, reporting and follow up treatment with the Chicago Department of Health.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	31,044.1	35,705.1	41,278.5
Total	31,044.1	35,705.1	41,278.5
	Adopted	Adopted	Adopted
FTE Positions	392.0	445.2	486.5



#### Major Accomplishments

- Applied for NCCHC accreditation.
- Successfully complete design phase of new RU/RCDC building.
- Re-opened two dental clinics.
- Re-established inventory system of archival records in accordance with Illinois Records Act; removed all archival material to warehouses and destroyed aged records as permitted.
- Successfully transitioned to a new management team.

#### Key Initiatives

- Completed personnel recommendations necessary to reach readiness for accreditation.
- Complete roll out of Cerner electronic medical records system.
- Complete consolidation of laboratory services to Stroger Hospital.
- Complete and implement 4 key initiatives and process re-design for compliance with the U.D. DOJ including:
  - a) Intake redesign
  - b) Implementation of electronic medical records
  - c) Re-design of medication administration
  - d) Re-design of sick call procedures
- Initiate lean process improvement methodology.

#### Programs

##### Dental Care Services

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

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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	21,600,047.41	24,093,920	28,470,899	4,376,979
115/501170	Appropriation Adjustment for Personal Services			390,737	390,737
120/501210	Overtime Compensation	1,876,289.87	2,156,960	1,486,960	(670,000)
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	276,449.00	400,100	370,100	(30,000)
133/501360	Per Diem Personnel	528,811.01	774,542	918,941	144,399
136/501400	Differential Pay	641,673.24	1,300,600	1,702,600	402,000
155/501420	Medical Practitioners As Required	216,371.73	200,683	191,055	(9,628)
172/501540	Workers' Compensation	(1,514.00)			
176/501610	Health Insurance	(1,400.55)			
182/501750	Employee Tuition Refund	5,050.18	29,500	29,500	
183/501770	Seminars for Professional Employees	1,427.56	5,000	11,000	6,000
186/501860	Training Programs for Staff Personnel	8,915.50	10,000	10,000	
190/501970	Transportation and Other Travel Expenses for Employees	9,741.65	11,000	10,000	(1,000)
<b>Personal Services Total</b>		<b>25,161,862.60</b>	<b>28,982,305</b>	<b>33,591,792</b>	<b>4,609,487</b>
<b>Contractual Services</b>					
213/520010	Ambulance and Patient Transportation Service	219,850.00	220,000	225,000	5,000
215/520050	Scavenger Services	6,310.00	12,000	26,000	14,000
222/520190	Laundry and Linen Services	109,500.00	110,000	110,000	
225/520260	Postage	1,840.00	4,000	2,000	(2,000)
228/520280	Delivery Services	15,540.49	26,500	50,000	23,500
235/520390	Contractual Maintenance Services	26,302.04	41,000	22,000	(19,000)
240/520490	Printing and Publishing	66,685.26	98,100	85,000	(13,100)
245/520610	Advertising For Specific Purposes			5,000	5,000
260/520830	Professional and Managerial Services	342,263.85	388,880	429,000	40,120
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	9,813.16	10,000		(10,000)
272/521050	Medical Consultation Services	2,927,197.17	2,940,400	4,470,400	1,530,000
275/521120	Registry Services	626,996.00	700,000	459,263	(240,737)
278/521200	Laboratory Related Services	150,000.08	200,000	200,000	
<b>Contractual Services Total</b>		<b>4,502,298.05</b>	<b>4,750,880</b>	<b>6,083,663</b>	<b>1,332,783</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies	8,524.32	24,700	20,000	(4,700)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	50,118.59	61,700	61,500	(200)
350/530600	Office Supplies	41,847.97	50,800	60,100	9,300
353/530640	Books, Periodicals, Publications, Archives and Data Services	16,938.87	17,000	22,000	5,000
355/530700	Photographic and Reproduction Supplies	9,339.94	10,000	13,000	3,000
360/530790	Medical, Dental, and Laboratory and Supplies	389,093.50	455,322	425,000	(30,322)
362/531200	Surgical Supplies	163,884.93	172,500	172,500	
365/531420	Clinical Laboratory Supplies	80,665.83	321,000	279,000	(42,000)
367/531500	X-ray (Radiology)Supplies	30,388.85	40,000	40,000	
388/531650	Computer Operation Supplies	10,331.60	18,000	22,000	4,000
<b>Supplies and Materials Total</b>		<b>801,134.40</b>	<b>1,171,022</b>	<b>1,115,100</b>	<b>(55,922)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	4,803.45	5,000	6,000	1,000
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,713.45	6,000		(6,000)
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	322,421.04	368,000	392,100	24,100
444/540250	Maintenance and Repair of Automotive Equipment	2,586.68	8,800	8,800	
449/540310	Op., Maint. and Repair of Institutional Equipment	7,838.40	15,400	15,400	
450/540350	Maintenance and Repair of Plant Equipment	5,705.49	15,000		(15,000)

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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
461/540370 Maintenance of Facilities			50,000	50,000
Operations and Maintenance Total	345,068.51	418,200	472,300	54,100
<u>Rental and Leasing</u>				
630/550010 Rental of Office Equipment		24,400		(24,400)
Rental and Leasing Total		24,400		(24,400)
<u>Contingency and Special Purposes</u>				
880/580220 Institutional Memberships & Fees	8,515.87	14,310	15,600	1,290
Contingency and Special Purposes Total	8,515.87	14,310	15,600	1,290
Operating Funds Total	30,818,879.43	35,361,117	41,278,455	5,917,338
<u>(717) New/Replacement Capital Equipment - 71700240</u>				
521/560420 Institutional Equipment	(779.23)	67,616	59,775	(7,841)
530/560510 Office Furnishings and Equipment	3,654.00	5,000	46,625	41,625
540/560430 Medical, Dental and Laboratory Equipment	278,101.90	916,713	422,263	(494,450)
549/560610 Vehicle Purchase		27,500		(27,500)
570/560440 Telecommunications Equipment		17,500		(17,500)
579/560450 Computer Equipment		450,054	52,800	(397,254)
	280,976.67	1,484,383	581,463	(902,920)
Total Capital Equipment Request Total	280,976.67	1,484,383	581,463	(902,920)



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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Cermak Health Services</b>						
<b>01 Administration and Clerical - 2400101</b>						
2002	Chief Operating Officer	24	1.0	250,000	1.0	250,000
0072	Executive Assistant To The Director	23	1.0	120,000	1.0	100,234
0050	Administrative Assistant IV	18	1.0	57,923	1.0	49,713
			3.0	\$427,923	3.0	\$399,947
<b>02 Storerooms - 2400102</b>						
1242	Storekeeper/Supply Clerk	CC	3.0	92,591	3.0	95,319
			3.0	\$92,591	3.0	\$95,319
<b>03 Finance - 2400103</b>						
0111	Director of Financial Control II	21	1.0	82,952	1.0	84,599
0145	Accountant V	19	1.0	63,999	1.0	65,074
0907	Clerk V	11	1.0	41,739	1.0	39,339
			3.0	\$188,690	3.0	\$189,012
<b>04 Patient Scheduling - 2400104</b>						
0048	Administrative Assistant III	16	1.0	55,382	1.0	55,457
0907	Clerk V	11	2.6	121,681	3.0	110,966
0927	Administrative Aide (CCU)	CE	1.0	33,088	1.0	33,089
			4.6	\$210,151	5.0	\$199,512
<b>05 Quality Assurance - 2400105</b>						
1989	Director of Quality Assurance	22	1.8	190,050	2.0	155,348
0051	Administrative Assistant V	20	0.8	46,532	1.0	52,687
0050	Administrative Assistant IV	18	1.8	62,422	1.0	63,134
			4.4	\$299,004	4.0	\$271,169
<b>06 Administration Staff Services - 2400106</b>						
1043	Director of Human Resources	24			1.0	82,541
0741	Personnel Manager IV	20	0.8	82,540		
			0.8	\$82,540	1.0	\$82,541
<b>07 Information Technology Department - 2400107</b>						
1137	Mgr.- Systm. Develop.	23	0.8	58,862	1.0	66,606
1113	Systems Analyst IV	21	1.0	80,912		
1122	Data Entry Manager	14	1.0	47,211	1.0	48,150
			2.8	\$186,985	2.0	\$114,756
<b>08 Administration and Clerical - 2400904</b>						
4621	Dir of Medical Care Svcs/JTDC	24			1.0	101,473
					1.0	\$101,473
<b>10 Finance - 2400906</b>						
0253	Business Manager III	22			1.0	79,693
					1.0	\$79,693
<b>13 Administration Staff Services - 2400909</b>						
0718	Personnel Analyst V	21			1.0	57,924
					1.0	\$57,924
<b>02 Medical Records</b>						
<b>01 Medical Records - 2400201</b>						
1687	Assistant Administrator	23	1.0	88,949	1.0	90,512
0050	Administrative Assistant IV	18	1.0	61,189	1.0	61,839
2007	Medical Records Unit Manager	18	2.0	115,477	2.0	117,257
0047	Administrative Assistant II	14	0.8	29,082	1.0	32,968
0907	Clerk V	11	31.2	1,288,370	33.0	1,314,224
			36.0	\$1,583,067	38.0	\$1,616,800

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>04 Environmental Services</b>						
<b>01 Environmental Services - 2400401</b>						
0254	Business Manager IV	23	1.0	88,949	1.0	90,443
0051	Administrative Assistant V	20	1.0	74,703	1.0	75,611
2420	Building Service Supervisor	12	3.8	149,904	4.0	154,222
2146	Building Service Leader	CG	1.0	33,544	1.0	34,001
2143	Building Service Worker- CCH	CF	18.2	611,021	19.0	622,792
0927	Administrative Aide (CCU)	CE	1.0	34,594	1.0	34,595
			26.0	\$992,715	27.0	\$1,011,664
<b>02 Environmental Services - 2400913</b>						
2420	Building Service Supervisor	12			0.5	14,336
2143	Building Service Worker- CCH	CF			2.0	61,436
					2.5	\$75,772
<b>05 Laboratories</b>						
<b>01 Laboratory Services - 2400501</b>						
1687	Assistant Administrator	23	1.0	94,436		
1868	Technical Manager	21	0.8			
1843	Medical Technologist I	14	2.0	105,876	2.0	105,878
1842	Laboratory Technician III	13	1.0	46,161	1.0	46,162
1841	Laboratory Technician II	10	3.0	111,825	3.0	111,828
0941	Clerk Typist Senior	09	1.0	33,132	1.0	33,357
1844	Medical Technologist II	T16	4.0	228,930	4.0	228,934
			12.8	\$620,360	11.0	\$526,159
<b>06 Radiology</b>						
<b>01 Radiology Services - 2400601</b>						
4595	Clinical Laboratory Supv III	21	1.0	77,355	1.0	79,021
4824	Technical Manager- Cermak	18	1.0	51,646	1.0	52,553
0048	Administrative Assistant III	16	1.0	57,923	1.0	56,747
2077	Radiologic Technician Senior	16	2.8	158,027	3.0	158,030
2074	Chief Radiology Technician	15	1.0	56,944	1.0	56,945
0907	Clerk V	11	1.0	39,825	1.0	39,826
1649	Medical Div. Chairman XII	K12	1.0	237,563	1.0	237,563
			8.8	\$679,283	9.0	\$680,685
<b>07 Mental Health Services</b>						
<b>01 Mental Health Services - 2400701</b>						
2019	Chief Psych.- Cmk.	24	0.8	100,341	1.0	100,341
1610	Mental Health Specialist III	19	1.8	111,352	2.0	95,848
0050	Administrative Assistant IV	18	1.0			
0935	Stenographer IV	11	0.8	23,615	1.0	32,342
			4.4	\$235,308	4.0	\$228,531
<b>02 In-Patient Services - 2400702</b>						
2057	Activities Therapist II	17	3.0	188,358	3.0	188,361
1678	Mental Health Specialist Sr.	15	9.0	491,704	9.0	492,910
1609	Mental Health Specialist II	14	3.8	171,335	4.0	163,419
			15.8	\$851,397	16.0	\$844,690
<b>03 Residential Treatment Unit - 2400703</b>						
1610	Mental Health Specialist III	19	1.0	68,288	1.0	70,028
1699	Public Health Educator-CCH	16	2.0	108,946		
1678	Mental Health Specialist Sr.	15	2.8	161,023	5.0	269,974
1609	Mental Health Specialist II	14	4.0	187,849	5.0	202,665

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			9.8	\$526,106	11.0	\$542,667
04 Diagnostic Unit - 2400704						
1526	Medical Social Worker V	19	1.0	67,181	1.0	67,182
1678	Mental Health Specialist Sr.	15	12.0	641,768	12.0	642,393
1609	Mental Health Specialist II	14	9.0	375,478	10.0	405,632
0907	Clerk V	11	1.0	43,825	1.0	43,826
			23.0	\$1,128,252	24.0	\$1,159,033
05 Ambulatory Care - Female - 2400705						
1678	Mental Health Specialist Sr.	15	2.0	107,748	2.0	107,750
1609	Mental Health Specialist II	14	1.6	71,112	2.0	82,564
			3.6	\$178,860	4.0	\$190,314
06 Community Linkage Program - 2400706						
1526	Medical Social Worker V	19	1.8	115,986	2.0	132,670
1678	Mental Health Specialist Sr.	15			1.0	54,474
1609	Mental Health Specialist II	14	4.0	195,397	3.0	141,395
			5.8	\$311,383	6.0	\$328,539
08 In-Patient Services - 2400917						
2057	Activities Therapist II	17			0.5	23,692
1678	Mental Health Specialist Sr.	15			5.0	205,650
					5.5	\$229,342
09 Residential Treatment Unit - 2400918						
1610	Mental Health Specialist III	19			0.5	23,962
					0.5	\$23,962
10 Diagnostic Unit - 2400919						
1526	Medical Social Worker V	19			1.0	55,672
					1.0	\$55,672
08 Medicine/surgery						
01 Administration - 2400801						
1521	Physician Assistance Supv-Cer	23	1.0	95,382	1.0	97,280
1816	Physician Assistant I	22	11.0	1,029,501	11.0	1,029,512
0051	Administrative Assistant V	20	1.0	75,452		
0048	Administrative Assistant III	16	1.0	46,280	1.0	47,239
0936	Stenographer V	13	1.0	50,267	1.0	50,268
1727	Medical Director II	K12	0.8	265,000		
1765	Physician Sr.- Emerg. Medicine	K09	0.8	139,125	1.0	61,190
1656	Attending Physician Sr. X	K10	0.8	235,250	1.0	235,251
1652	Attending Physician Senior VI	K06	6.4	1,028,260	7.0	1,137,743
1753	Chief Medical Officer	K05			1.0	265,000
1634	Attending Physician IV	K04	11.6	1,727,556	12.0	1,722,766
			35.4	\$4,692,073	36.0	\$4,646,249
02 TB/std/infection Control - 2400802						
0051	Administrative Assistant V	20	0.8	46,532	1.0	52,686
2067	Correctional Medical Tech V	17	1.0	60,885	1.0	61,344
2068	Emergency Resp. Technician	16	1.0	58,204	1.0	58,205
2022	Public Health Educator I	15	1.0	60,844		
1918	Correctional Medical Tech. III	14	3.0	158,814	3.0	158,817
2063	Correctional Medical Tech II	12	1.0	42,030	1.0	42,275
0907	Clerk V	11	0.8	23,615	1.0	32,342
1943	Nurse Clinician	FC	1.0	90,376	1.0	93,089
1944	Nurse Epidemiologist	FE	1.0	104,420	1.0	107,553

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1950	Nurse CoordinatorI	NS1	0.8	53,215	1.0	66,606
			11.4	\$698,935	11.0	\$672,917
03 The Emergency Room - 2400803						
1816	Physician Assistant I	22	3.0	247,821	3.0	243,314
1699	Public Health Educator-CCH	16	0.8			
1652	Attending Physician Senior VI	K06	0.8	111,897	1.0	148,390
			4.6	\$359,718	4.0	\$391,704
04 Administration - 2400922						
1932	Director of Physical Therapy	23			0.5	33,303
					0.5	\$33,303
09 Patient Care Services						
01 Nursing - 2401901						
0050	Administrative Assistant IV	18	1.0	50,625	1.0	51,477
0048	Administrative Assistant III	16	1.0	54,585		
0936	Stenographer V	13	1.0	46,935	1.0	46,936
0907	Clerk V	11	1.0	39,825	1.0	39,826
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
1957	Divisional Nursing Director	NS3	0.8	93,498	1.0	93,624
1941	Clinical Nurse I	FA	1.8	158,104	2.0	166,012
1943	Nurse Clinician	FC	1.0	90,376	1.0	93,088
1948	Clinical Specialist	FE	1.0	105,483	1.0	108,647
1966	Licensed Practical Nurse II	PN2	0.8	42,057	1.0	44,554
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
1954	Tour Supervisor	NS1	4.8	379,057	5.0	384,232
			16.2	\$1,189,910	16.0	\$1,157,763
02 Er-2 North - 2401902						
1941	Clinical Nurse I	FA	15.0	1,057,893	16.0	1,135,227
1942	Clinical Nurse II	FB	1.0			
1966	Licensed Practical Nurse II	PN2	16.2	722,058	16.0	744,230
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
4828	Ward Clerk	CF	3.0	103,828	3.0	103,831
1961	Attendant Patient Care	CD	2.0	63,193	2.0	63,195
			38.2	\$2,034,598	38.0	\$2,134,110
03 3N-Acute Care Unit - 2401903						
1941	Clinical Nurse I	FA	12.0	960,173	12.0	956,700
1966	Licensed Practical Nurse II	PN2	10.0	480,777	10.0	478,473
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
4828	Ward Clerk	CF	3.0	100,754	3.0	100,837
1961	Attendant Patient Care	CD	3.0	94,438	3.0	94,835
			29.0	\$1,723,768	29.0	\$1,718,472
04 M.A.P.. - 2401904						
1941	Clinical Nurse I	FA	2.0	162,626	2.0	167,505
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
			3.0	\$248,675	3.0	\$256,136
05 Division IV - 2401905						
1941	Clinical Nurse I	FA	2.8	200,923	3.0	222,262
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
1966	Licensed Practical Nurse II	PN2	12.6	608,705	13.0	608,263
1950	Nurse CoordinatorI	NS1	0.8	53,215	1.0	66,606
1967	Transporter CCH	CC	0.8			
			18.0	\$948,892	18.0	\$985,762

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
06 Division X - 2401906						
1941	Clinical Nurse I	FA	3.4	201,783	4.0	253,767
1966	Licensed Practical Nurse II	PN2	7.6	323,639	7.0	312,496
1950	Nurse CoordinatorI	NS1	0.8	78,131	1.0	78,132
1967	Transporter CCH	CC	0.8	29,398	1.0	29,399
			12.6	\$632,951	13.0	\$673,794
07 Division XI - 2401907						
1941	Clinical Nurse I	FA	1.0	67,055	1.0	70,822
1966	Licensed Practical Nurse II	PN2	8.0	390,392	8.0	372,316
4828	Ward Clerk	CF	1.0	33,088	1.0	33,424
1967	Transporter CCH	CC	0.8			
			10.8	\$490,535	10.0	\$476,562
08 Ru-Psych - 2401908						
1941	Clinical Nurse I	FA	3.4	218,242	4.0	255,412
1966	Licensed Practical Nurse II	PN2	5.6	217,069	5.0	225,179
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
4828	Ward Clerk	CF	2.0	68,427	2.0	68,429
1967	Transporter CCH	CC	0.8	31,245		
			12.8	\$622,609	12.0	\$636,647
09 Ru-Med - 2401909						
1941	Clinical Nurse I	FA	3.0	220,289	3.0	228,198
1966	Licensed Practical Nurse II	PN2	8.0	393,941	8.0	404,268
			11.0	\$614,230	11.0	\$632,466
10 Administrative Aides/Ward Clerks - 2401910						
0912	Administrative Aide	CD	2.4	69,108	3.0	91,647
0927	Administrative Aide (CCU)	CE	9.0	305,368	9.0	306,829
			11.4	\$374,476	12.0	\$398,476
11 RCDC Patient Care Services - 2400937						
2067	Correctional Medical Tech V	17	1.8	119,975		
2068	Emergency Resp. Technician	16	2.0	113,846		
1918	Correctional Medical Tech. III	14	2.0	103,579		
2063	Correctional Medical Tech II	12	8.8	401,895	1.0	35,250
1950	Nurse CoordinatorI	NS1	0.8	53,215	1.0	66,606
			15.4	\$792,510	2.0	\$101,856
12 Nursing - 2400924						
0051	Administrative Assistant V	20			1.0	62,407
0047	Administrative Assistant II	14			0.5	16,484
1941	Clinical Nurse I	FA			16.5	903,474
					18.0	\$982,365
13 ER-2 North - 2400925						
1961	Attendant Patient Care	CD			4.5	129,582
					4.5	\$129,582
22 RCDC Patient Care Services - 2401801						
2067	Correctional Medical Tech V	17			2.0	121,941
2068	Emergency Resp. Technician	16			3.0	176,190
1918	Correctional Medical Tech. III	14			2.0	103,581
2063	Correctional Medical Tech II	12			7.0	298,899
					14.0	\$700,611
10 Correctional Medical Technicians						
01 Emergency Services - 2401001						

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2067	Correctional Medical Tech V	17	2.0	121,770	2.0	122,594
2068	Emergency Resp. Technician	16	5.0	289,817	5.0	290,349
1918	Correctional Medical Tech. III	14	2.0	105,876	2.0	105,878
2063	Correctional Medical Tech II	12	25.8	1,058,829	27.0	1,104,961
1955	Administrative Supervisor II	NS2	0.8	56,654	1.0	70,714
			35.6	\$1,632,946	37.0	\$1,694,496
11 Dental Clinic						
01 Dental Services - 2401101						
4880	Dentist IV	K04	3.6	517,136	4.0	519,462
1500	Dental Assistant	13	6.2	246,858	7.0	289,944
2015	Chief Dental Services	K04	2.4	187,516	3.0	369,522
			12.2	\$951,510	14.0	\$1,178,928
Total Salaries and Positions			445.2	\$26,602,951	486.5	\$28,707,375
Turnover Adjustment						(236,476)
Operating Funds Total			445.2	\$26,602,951	486.5	\$28,470,899

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
T16	4.0	228,930	4.0	228,934
PN2	68.8	3,178,638	68.0	3,189,779
NS3	0.8	93,498	1.0	93,624
NS2	0.8	56,654	1.0	70,714
NS1	12.0	967,337	13.0	1,012,690
K12	1.8	502,563	1.0	237,563
K10	0.8	235,250	1.0	235,251
K09	0.8	139,125	1.0	61,190
K06	7.2	1,140,157	8.0	1,286,133
K05			1.0	265,000
K04	17.6	2,432,208	19.0	2,611,750
FE	2.0	209,903	2.0	216,200
FC	2.0	180,752	2.0	186,177
FB	3.0	172,098	2.0	177,262
FA	44.4	3,247,088	63.5	4,359,379
CG	1.0	33,544	1.0	34,001
CF	27.2	917,118	30.0	990,749
CE	11.0	373,050	11.0	374,513
CD	7.4	226,739	12.5	379,259
CC	6.2	153,234	4.0	124,718
24	1.8	350,341	4.0	534,355
23	5.8	546,578	5.5	478,378
22	15.8	1,467,372	17.0	1,507,867
21	3.8	241,219	3.0	221,544
20	4.4	325,759	4.0	243,391
19	6.6	426,806	8.5	510,436
18	8.8	399,282	7.0	395,973
17	7.8	490,988	8.5	517,932
16	17.6	943,010	15.0	842,217
15	27.8	1,520,031	35.0	1,830,096
14	33.2	1,551,609	35.5	1,567,431
13	9.2	390,221	10.0	433,310
12	39.4	1,652,658	40.5	1,649,943
11	40.4	1,664,234	43.0	1,694,431
10	3.0	111,825	3.0	111,828
09	1.0	33,132	1.0	33,357
<b>Total Salaries and Positions</b>	<b>445.2</b>	<b>\$26,602,951</b>	<b>486.5</b>	<b>\$28,707,375</b>
Turnover Adjustment				(236,476)
<b>Operating Funds Total</b>	<b>445.2</b>	<b>\$26,602,951</b>	<b>486.5</b>	<b>\$28,470,899</b>

DEPARTMENT OVERVIEW  
241 HEALTH SERVICES - JTDC

Department Mission

To provide constitutionally required medical and mental health care to detainees in the Cook County Juvenile Temporary Detention Center in accordance with acceptable community standards of care, accreditation and regulatory requirements.

Goals and Objectives

- To reach agreement on a remedial plan as required by the consent decree and establish a plan for compliance.
- To identify all deficiencies preventing accreditation with the National Commission on Correctional Health Care (NCCHC) and establish a remedial plan to address all deficiencies.
- To successfully go-live with the Cerner electronic medical record.
- To initiate the use of Pyxis pharmacy system in key areas of service.
- To successfully consolidate laboratory services at Stroger Hospital.

Summary of Operations

Cermak Health Services of Cook County provides a comprehensive range of health care services to detainees in the Cook County Juvenile Temporary Detention Center. Services include primary care, chronic care management, mental health services, dental, medication administration and rehabilitative care. Specialty clinics are provided on-site. Cermak provides a required role in public health which includes screening for and managing tuberculosis infection, managing sexually transmitted diseases including HIV, and coordinating, reporting and follow up treatment with the Chicago Department of Health.

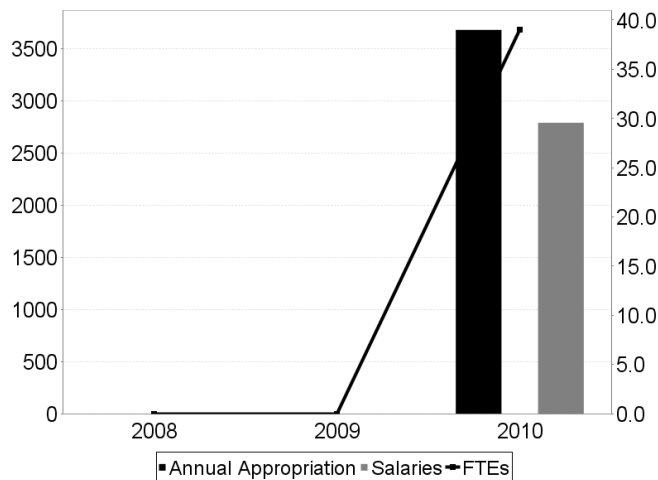
Major Accomplishments

- Developed a Nurse registry pool to reduce overtime and properly staff the medical unit.
- Hired a full time dentist and established expanded dental clinic hours six days per week.
- Implemented process for the reduction of sexually transmitted infections (STI).
- Successfully transitioned to a new management team.

Key Initiatives

- Re-establish accreditation with the National Commission on Correctional Health Care (NCCHC) as required by the consent decree.
- Complete roll out of Cerner electronic medical records system.
- Complete the consolidation of laboratory services to Stroger Hospital.
- Complete and implement program redesign to better serve the newly established 'Center / Communities' at the Juvenile Temporary Detention Center.
- Initiate lean process improvement methodology.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	0	0	3,677.6
Total	0	0	3,677.6
	Adopted	Adopted	Adopted
FTE Positions	0	0	39.0





DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 241 - HEALTH SERVICES - JTDC

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees		2,787,931	2,787,931
120/501210	Overtime Compensation		195,000	195,000
121/501230	Premium Pay Based Upon Collective Bargaining Agreements		22,000	22,000
133/501360	Per Diem Personnel		222,768	222,768
136/501400	Differential Pay		69,000	69,000
169/501490	Reclassification of Position Adjustments		23,401	23,401
182/501750	Employee Tuition Refund		5,000	5,000
190/501970	Transportation and Other Travel Expenses for Employees		200	200
<b>Personal Services Total</b>			<b>3,325,300</b>	<b>3,325,300</b>
<b>Contractual Services</b>				
215/520050	Scavenger Services		4,300	4,300
225/520260	Postage		500	500
228/520280	Delivery Services		16,500	16,500
240/520490	Printing and Publishing		5,000	5,000
260/520830	Professional and Managerial Services		52,000	52,000
275/521120	Registry Services		180,000	180,000
278/521200	Laboratory Related Services		24,000	24,000
<b>Contractual Services Total</b>			<b>282,300</b>	<b>282,300</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies		1,500	1,500
320/530100	Wearing Apparel		500	500
350/530600	Office Supplies		20,000	20,000
353/530640	Books, Periodicals, Publications, Archives and Data Services		500	500
360/530790	Medical, Dental, and Laboratory and Supplies		40,000	40,000
388/531650	Computer Operation Supplies		2,000	2,000
<b>Supplies and Materials Total</b>			<b>64,500</b>	<b>64,500</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment		500	500
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment		5,000	5,000
<b>Operations and Maintenance Total</b>			<b>5,500</b>	<b>5,500</b>
<b>Operating Funds Total</b>			<b>3,677,600</b>	<b>3,677,600</b>

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Juvenile Temporary Detention Center</b>						
<b>01 Administration - 2410101</b>						
1687	Assistant Administrator	23			1.0	88,043
0252	Business Manager II	20			1.0	71,599
0048	Administrative Assistant III	16			1.0	38,098
0936	Stenographer V	13			1.0	45,226
0907	Clerk V	11			2.0	82,873
					6.0	\$325,839
<b>02 Health Information Management Department</b>						
<b>01 Medical Records - 2410201</b>						
2007	Medical Records Unit Manager	18			1.0	54,404
0907	Clerk V	11			2.0	85,566
					3.0	\$139,970
<b>03 Nursing</b>						
<b>01 Patient Care Services - 2410301</b>						
2063	Correctional Medical Tech II	12			3.0	111,993
1941	Clinical Nurse I	FA			12.0	820,329
1951	Registered Nurse I	FA			5.0	372,518
1942	Clinical Nurse II	FB			2.0	146,331
1945	Nurse Associate	FE			1.0	76,775
1950	Nurse CoordinatorI	NS1			1.0	87,627
					24.0	\$1,615,573
<b>04 Support Services</b>						
<b>01 Support Services Administration - 2410401</b>						
4880	Dentist IV	K04			1.0	126,996
1963	Dental Assistant	14			1.0	37,411
					2.0	\$164,407
<b>05 Medical Services</b>						
<b>01 Medical Services Administration - 2410501</b>						
1644	Medical Division Chairman VII	K07			1.0	168,520
1651	Attending Physician Senior V	K05			2.0	332,459
1634	Attending Physician IV	K04			1.0	141,655
					4.0	\$642,634
<b>Total Salaries and Positions</b>					<b>39.0</b>	<b>\$2,888,423</b>
<b>Turnover Adjustment</b>						<b>(100,492)</b>
<b>Operating Funds Total</b>					<b>39.0</b>	<b>\$2,787,931</b>

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
NS1			1.0	87,627
K07			1.0	168,520
K05			2.0	332,459
K04			2.0	268,651
FE			1.0	76,775
FB			2.0	146,331
FA			17.0	1,192,847
23			1.0	88,043
20			1.0	71,599
18			1.0	54,404
16			1.0	38,098
14			1.0	37,411
13			1.0	45,226
12			3.0	111,993
11			4.0	168,439
<b>Total Salaries and Positions</b>			<b>39.0</b>	<b>\$2,888,423</b>
Turnover Adjustment				(100,492)
<b>Operating Funds Total</b>			<b>39.0</b>	<b>\$2,787,931</b>

DEPARTMENT OVERVIEW

891 PROVIDENT HOSPITAL OF COOK COUNTY

Department Mission

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

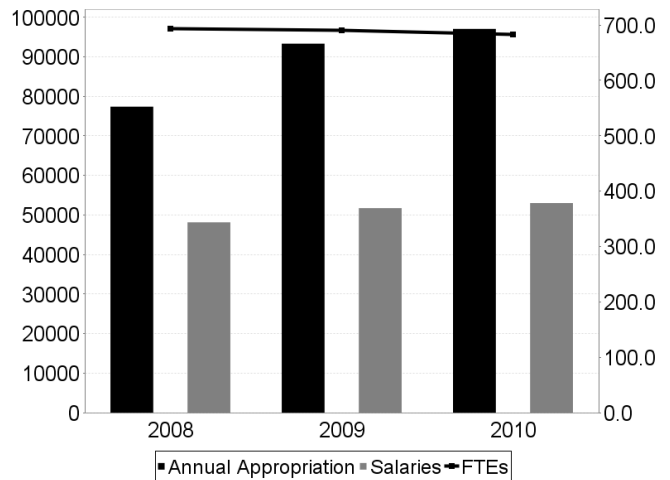
Goals and Objectives

- Open new Emergency Department waiting room
- Replace 35% of outdated capital equipment
- Increase radiology procedures from 40,000 to 45, 000
- Increase medical/surgical bed usage from 54 to 60
- Increase surgical procedures from 2200 to 3500
- Increase deliveries from 400 to 600
- Improve Press-Ganey patient satisfaction scores

Summary of Operations

Provident Hospital of Cook County is responsible for providing a wide array of quality healthcare services to the residents of Cook County, particularly residents who reside in the Grand Boulevard neighborhood and on the Southside of Chicago. Provident Hospital services as a major source of health services for residents in the Southern Region of Cook County. The central focus of Provident is inpatient acute, obstetric and critical care. Supporting these areas are Radiology, Laboratory, Respiratory and other diagnostic services. In collaboration with the Ambulatory and community Health network of Cook county (ACHN), Provident and other System physicians provide outpatient primary and specialty care to patients discharged from the hospital and the Emergency Department, as well as from health centers on the south side. Among the specialty services offered are Dermatology, Cardiology, Physical Therapy and Pulmonary. In collaboration with Loyola University, Provident provides Family Medicine residents inpatient and outpatient training with the goal of preparing them to work in community hospitals such as Provident. As a community Hospital, Provident Hospital provides various support services and community outreach programs, including Diabetes Education, Smoking Cessation and Asthma Education. Provident staff regularly participates in health fairs and other community events provident health screening and promoting healthy behaviors. Provident is the recipient of federal and local grant funding to provide HIV Primary care, case management and prevention to Southside residents.

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	77,390.6	93,324.1	97,052.9
Total	77,390.6	93,324.1	97,052.9
	Adopted	Adopted	Adopted
FTE Positions	693.0	690.0	683.6



Major Accomplishments

- Provident exceeds national measures in treatment of heart failure, heart attacks and pneumonia
- Provident participated in a city-wide disaster preparedness exercise along with other MCHC members

Key Initiatives

- Explore collaborations with other healthcare providers to enhance and fully utilize Provident hospital while ensuring long term viability
- Increase revenue from ancillary services

Programs

SENIOR WELLNESS PROGRAM

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

FOR MEN ONLY

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

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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	49,187,768.23	51,728,972	53,008,336	1,279,364
115/501170	Appropriation Adjustment for Personal Services			1,666,744	1,666,744
120/501210	Overtime Compensation	4,992,740.86	3,317,500	3,317,500	
121/501230	Premium Pay Based Upon Collective Bargaining Agreements		1,040,200	240,180	(800,020)
130/501320	Salaries and Wages of Extra Employees	54,364.19			
133/501360	Per Diem Personnel	572,571.31	879,165	964,436	85,271
136/501400	Differential Pay	901,792.54	2,011,300	2,108,339	97,039
155/501420	Medical Practitioners As Required	2,260,674.86	2,273,096	1,697,880	(575,216)
161/501460	Cost of Providing/Receiving Services Chargeback			108,710	108,710
182/501750	Employee Tuition Refund	60,605.56	104,000		(104,000)
183/501770	Seminars for Professional Employees		6,000	57,000	51,000
185/501810	Professional and Technical Membership Fees	296.00	26,000	15,700	(10,300)
186/501860	Training Programs for Staff Personnel	28,755.87	133,500	131,490	(2,010)
190/501970	Transportation and Other Travel Expenses for Employees	4,867.23	8,500	5,450	(3,050)
<b>Personal Services Total</b>		<b>58,064,436.65</b>	<b>61,528,233</b>	<b>63,321,765</b>	<b>1,793,532</b>
<b>Contractual Services</b>					
213/520010	Ambulance and Patient Transportation Service	292,000.00	310,000	450,000	140,000
214/520030	Armored Car Service	1,045.98	6,000		(6,000)
215/520050	Scavenger Services	136,735.92	219,364	201,462	(17,902)
220/520150	Communication Services	1,526.17	110,200	190,468	80,268
222/520190	Laundry and Linen Services	459,990.00	503,000	260,000	(243,000)
223/520210	Food Services	1,985,327.41	2,062,300	2,062,016	(284)
225/520260	Postage	10,991.27	52,800	84,750	31,950
228/520280	Delivery Services		8,200	8,200	
235/520390	Contractual Maintenance Services	50,654.00	270,496	184,052	(86,444)
237/520470	Services for Minors or the Indigent			15,000	15,000
240/520490	Printing and Publishing	35,183.75	200,500	192,200	(8,300)
245/520610	Advertising For Specific Purposes			10,000	10,000
246/520650	Imaging of Records	75,000.00	302,000	300,000	(2,000)
260/520830	Professional and Managerial Services	2,656,211.74	2,812,162	3,901,181	1,089,019
272/521050	Medical Consultation Services	5,143,354.29	5,256,300	7,788,693	2,532,393
275/521120	Registry Services	3,273,119.67	3,625,804	1,959,060	(1,666,744)
278/521200	Laboratory Related Services	108,143.00	115,000	226,407	111,407
<b>Contractual Services Total</b>		<b>14,229,283.20</b>	<b>15,854,126</b>	<b>17,833,489</b>	<b>1,979,363</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies		3,291		(3,291)
320/530100	Wearing Apparel	5,375.78	40,000	7,000	(33,000)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	107,766.42	288,000	238,000	(50,000)
333/530270	Institutional Supplies	223,260.98	955,318	287,300	(668,018)
350/530600	Office Supplies	34,226.84	142,927	87,450	(55,477)
353/530640	Books, Periodicals, Publications, Archives and Data Services	884.77	29,000	30,319	1,319
355/530700	Photographic and Reproduction Supplies	16,580.90	35,500	35,500	
360/530790	Medical, Dental, and Laboratory and Supplies	348,531.66	1,085,700	1,193,918	108,218
362/531200	Surgical Supplies	2,651,426.95	2,975,800	3,401,583	425,783
365/531420	Clinical Laboratory Supplies	844,929.46	931,000	1,320,048	389,048
367/531500	X-ray (Radiology)Supplies	194,174.64	594,218	630,318	36,100
368/531570	Blood/Blood Derivatives	333,000.00	333,000	401,838	68,838
376/531630	Maint. Supplies for Election Equipment			9,000	9,000
388/531650	Computer Operation Supplies	7,244.82	38,000	25,200	(12,800)
391/531880	Miscellaneous Supplies and Materials			28,500	28,500

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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Supplies and Materials Total	4,767,403.22	7,451,754	7,695,974	244,220
<b>Operations and Maintenance</b>				
401/540010 Fuel Oil/Heat	5,000.00	25,000	7,818	(17,182)
402/540030 Water and Sewer	312,198.56	47,700		(47,700)
410/540050 Electricity	1,407,964.32	1,433,000	1,425,818	(7,182)
422/540070 Gas	631,829.03	808,900	691,731	(117,169)
440/540130 Maintenance and Repair of Office Equipment	533.80	10,000	1,000	(9,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	3,442.03	12,600	25,000	12,400
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	651,141.53	935,900	1,016,726	80,826
444/540250 Maintenance and Repair of Automotive Equipment	16,940.45	139,400	10,000	(129,400)
449/540310 Op., Maint. and Repair of Institutional Equipment			1,738,696	1,738,696
450/540350 Maintenance and Repair of Plant Equipment	1,532,235.45	3,461,396	2,626,645	(834,751)
490/540430 Site Improvements			116,933	116,933
Operations and Maintenance Total	4,561,285.17	6,873,896	7,660,367	786,471
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment		16,600	97,600	81,000
637/550080 Rental of Medical Equipment	84,912.00	111,989	122,200	10,211
638/550100 Rental of Institutional Equipment	6,576.85	16,000		(16,000)
660/550130 Rental of Facilities	62,066.78	87,000	315,000	228,000
Rental and Leasing Total	153,555.63	231,589	534,800	303,211
<b>Contingency and Special Purposes</b>				
880/580220 Institutional Memberships & Fees	79,084.36	84,500	6,500	(78,000)
Contingency and Special Purposes Total	79,084.36	84,500	6,500	(78,000)
Operating Funds Total	81,855,048.23	92,024,098	97,052,895	5,028,797
<b>(717) New/Replacement Capital Equipment - 71700891</b>				
521/560420 Institutional Equipment	31,551.80	147,066	249,000	101,934
530/560510 Office Furnishings and Equipment		5,400		(5,400)
540/560430 Medical, Dental and Laboratory Equipment	157,489.91	2,626,595	1,173,607	(1,452,988)
570/560440 Telecommunications Equipment		15,600		(15,600)
579/560450 Computer Equipment	28,816.00	278,800	176,000	(102,800)
	217,857.71	3,073,461	1,598,607	(1,474,854)
Total Capital Equipment Request Total	217,857.71	3,073,461	1,598,607	(1,474,854)

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 General Administration - 8910469</b>						
1550	Social Service Coordinator	24			0.7	
1708	Associate Administrator	24	0.8	99,191	1.0	123,989
2002	Chief Operating Officer	24	1.0	161,120	1.0	161,120
0050	Administrative Assistant IV	18	1.0	53,204	1.0	54,408
0048	Administrative Assistant III	16			0.7	33,964
0047	Administrative Assistant II	14	1.0	49,042	1.0	50,373
2448	Outreach Coordinator	X			0.7	
			3.8	\$362,557	6.1	\$423,854
<b>02 Administration Staff Services - 8910470</b>						
1708	Associate Administrator	24	1.8	211,370	2.0	231,829
0253	Business Manager III	22			1.0	79,708
0293	Administrative Analyst III	21	1.0	80,912	1.0	82,587
0723	Personnel Administrator	21	1.0	77,355	1.0	77,355
0051	Administrative Assistant V	20	1.0	79,707		
1509	Employee Assistance Counselor	18	1.0	62,422	1.0	64,427
0936	Stenographer V	13	1.0	46,935	1.0	46,936
0907	Clerk V	11	1.0	30,137	1.0	30,435
			7.8	\$588,838	8.0	\$613,277
<b>03 Public Affairs/Community Services - 8910471</b>						
1687	Assistant Administrator	23			1.0	96,320
5227	Associate Administrator	23	0.8	58,862	1.0	66,606
1993	Volunteer Director III	18			0.7	33,700
0048	Administrative Assistant III	16	1.0	55,671	1.0	56,283
			1.8	\$114,533	3.7	\$252,909
<b>04 Employee Health Service - 8910472</b>						
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
1941	Clinical Nurse I	FA	1.0	82,110	1.0	84,573
1652	Attending Physician Senior VI	K06	1.0	153,585	1.0	169,173
			3.0	\$287,093	3.0	\$305,145
<b>02 Financial Services Division</b>						
<b>01 Financial Services Administration - 8910473</b>						
0143	Accountant III	15	1.0	55,334	1.0	55,335
0142	Accountant II	13	1.0	43,817	1.0	45,012
0046	Administrative Assistant I	12			1.0	44,702
1130	Computer Librarian	10	0.8	50,625		
			2.8	\$149,776	3.0	\$145,049
<b>02 Patient Accounting Services/Mang Pending - 8910474</b>						
1513	Caseworker III	16	2.4			
1518	Caseworker (Mang Unit)	16	3.0	177,029	3.0	177,032
0142	Accountant II	13			1.0	45,339
0916	Credit Counselor	13	2.0	94,808	2.0	94,810
			7.4	\$271,837	6.0	\$317,181
<b>03 Billing Services - 8910475</b>						
0142	Accountant II	13	0.8	35,054	1.0	35,585
0046	Administrative Assistant I	12			1.6	
0907	Clerk V	11	4.6	203,243	5.0	204,305
1130	Computer Librarian	10	1.0	68,629	1.0	68,722
			8.0	\$306,926	7.0	\$308,612

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>04 Collection Services - 8910476</b>						
0228	Cashier III	12	2.4	75,867	3.0	86,013
0907	Clerk V	11	0.8	41,739	1.0	41,740
0182	Collector	10	2.0	69,776	2.0	63,075
1130	Computer Librarian	10	0.8	38,631	2.0	95,404
			6.0	\$226,013	8.0	\$286,232
<b>05 Admitting - 8910477</b>						
0110	Director of Financial Control I	20	1.0	74,703	1.0	76,880
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0907	Clerk V	11	14.4	519,099	12.0	489,754
1130	Computer Librarian	10	0.8			
			17.2	\$647,771	14.0	\$620,604
<b>07 General Accounting - 8910479</b>						
0112	Director of Financial Control III	23	1.0	90,912	1.0	96,174
0144	Accountant IV	17	0.8			
0243	Payroll Division Supervisor I	12	0.8			
			2.6	\$90,912	1.0	\$96,174
<b>08 Cost Reimbursement - 8910480</b>						
0112	Director of Financial Control III	23	1.0	95,382		
			1.0	\$95,382		
<b>09 Budget/Expenditure Control - 8910481</b>						
0112	Director of Financial Control III	23	0.8	93,498		
0050	Administrative Assistant IV	18	1.0	62,880	1.0	53,845
0144	Accountant IV	17			1.0	47,383
0046	Administrative Assistant I	12	1.0	44,701		
			2.8	\$201,079	2.0	\$101,228
<b>12 Health Information and Records - 8910483</b>						
2012	Director of Medical Records	23	0.8	58,862	1.0	66,606
2013	Director of Medical Records	21	1.0	82,130	1.0	83,507
0048	Administrative Assistant III	16	1.0	57,366	1.0	58,205
2009	Medical Records Supervisor II	15	3.0	146,291	3.0	148,442
0269	Statistician II	14	1.0	47,043	1.0	47,175
2011	Medical Records Technician	14	7.6	305,024	7.4	367,057
0936	Stenographer V	13	3.8	141,424	3.0	141,944
0907	Clerk V	11	6.0	199,038	7.7	290,512
			24.2	\$1,037,178	25.1	\$1,203,448
<b>03 Professional Affairs Division</b>						
<b>01 Professional Affairs Administration - 8910484</b>						
1708	Associate Administrator	24	1.0	87,900	1.0	87,900
0051	Administrative Assistant V	20	1.0	75,379		
			2.0	\$163,279	1.0	\$87,900
<b>08 Cardiac Diagnostics - 8910486</b>						
1843	Medical Technologist I	14	0.8			
1842	Laboratory Technician III	13	0.8			
1844	Medical Technologist II	T16	2.8	113,037	2.7	148,018
			4.4	\$113,037	2.7	\$148,018
<b>09 Respiratory Therapy - 8910487</b>						
1986	Dir of Respiratory Therapy	22	1.0	91,195	1.0	92,374
1985	Respiratory Therapy Supvr	18	2.0	126,096	2.0	128,472
2036	Respiratory Therapist	16	11.8	680,219	12.0	682,117



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

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			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
0907	Clerk V	11	1.0	33,716	1.0	33,717
0941	Clerk Typist Senior	09	1.0	36,320	1.0	36,321
			17.8	\$1,018,944	18.0	\$1,024,400
12 Nuclear Medicine - 8910488						
2082	Supv Nuclear Medicine	19	0.8	42,379	1.0	47,924
2078	NUCLEAR MED TECH SR	18	1.0	64,149	1.0	64,150
			1.8	\$106,528	2.0	\$112,074
13 Radiology - 8910489						
0423	Director of Diagnostic Imaging - Radiology	24	1.0	95,372	1.0	95,372
4235	Technical Manager IV - PACS	24			1.0	
1868	Technical Manager	21	1.0	75,077	1.0	75,178
0050	Administrative Assistant IV	18	1.0	66,081	1.0	67,070
2081	SUPV DIAGNOSTIC RADIOLOGY	17	3.6	151,917	3.0	154,054
2141	Special Procedures Technician	17	6.6	336,577	6.0	350,998
2098	Ultrasound Technician	16	3.0	173,561	3.0	168,302
2097	CAT TECHNOLOGIST	17	1.8	93,661	2.0	106,896
2077	Radiologic Technician Senior	16	5.8	319,699	6.0	324,134
0941	Clerk Typist Senior	09	1.0	31,888	1.0	31,889
1942	Clinical Nurse II	FB	1.0	84,379	1.0	86,911
2195	X-Ray Tech Aide (Prov)	CG	5.0	172,271	5.0	173,122
0927	Administrative Aide (CCU)	CE	1.0	33,379	1.0	33,380
1968	Scheduler Dispatcher	CE	0.8			
			32.6	\$1,633,862	32.0	\$1,667,306
17 Clinical Laboratories - 8910491						
1687	Assistant Administrator	23	1.0	95,382	1.0	97,206
1444	Chemist III	20	2.0	150,904	2.0	152,735
4590	Clinical Laboratory Supv II	20	0.8	58,212	1.0	58,785
0050	Administrative Assistant IV	18	1.0	66,081	1.0	67,070
1843	Medical Technologist I	14	2.8	135,092	3.0	129,381
1842	Laboratory Technician III	13	4.0	174,580	4.0	175,279
1841	Laboratory Technician II	10	8.4	274,120	8.0	275,225
4605	Phlebotomist II	10	0.8	22,011	1.0	24,931
1844	Medical Technologist II	T16	10.8	636,791	8.0	459,946
			31.6	\$1,613,173	29.0	\$1,440,558
18 Anatomical Laboratories - 8910492						
1444	Chemist III	20	1.0	75,452	1.0	76,135
1844	Medical Technologist II	T16	1.0	50,754	1.0	50,755
			2.0	\$126,206	2.0	\$126,890
19 Blood Bank - 8910493						
1848	Blood Bank Supervisor	20	1.0	70,362	1.0	71,436
1843	Medical Technologist I	14	2.0	94,680	2.0	95,751
1842	Laboratory Technician III	13	1.8	81,594	2.0	84,952
			4.8	\$246,636	5.0	\$252,139
20 Physical Therapy - 8911633						
1932	Director of Physical Therapy	23	0.8	58,862	1.0	66,606
2035	Physical Therapist II	18	0.8			
0048	Administrative Assistant III	16	1.0	56,817		
1914	Physical Therapy Asst.	14	1.0	48,436	1.0	48,509
0936	Stenographer V	13	0.8			
			4.4	\$164,115	2.0	\$115,115

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>21 Occupational Therapy - 8911634</b>						
1923	Occupational Therapist	14	0.8	29,082	1.0	32,968
			0.8	\$29,082	1.0	\$32,968
<b>22 Speech Therapy - 8911635</b>						
1940	Speech Pathologist II	19	0.8	42,379	1.0	47,924
			0.8	\$42,379	1.0	\$47,924
<b>04 Quality Services Division</b>						
<b>01 Quality Services - 8910494</b>						
1724	Asst Dir of Quality Assurance	21	2.0	165,904	2.0	168,622
1707	Director of Quality Assurance	23	0.8	58,862	1.0	66,606
0051	Administrative Assistant V	20	1.0	62,422	1.0	62,748
0050	Administrative Assistant IV	18	2.0	130,230	2.0	132,640
0907	Clerk V	11			1.0	30,435
			5.8	\$417,418	7.0	\$461,051
<b>03 Risk Management - 8910495</b>						
0829	Safety Liaison	21	1.0	77,355	1.0	79,083
0050	Administrative Assistant IV	18	1.0	66,081	1.0	67,070
			2.0	\$143,436	2.0	\$146,153
<b>11 Social Services/Utilization Review - 8910498</b>						
1529	Dir. of Medical Social Service	21	1.0	82,952	1.0	83,895
0051	Administrative Assistant V	20	1.0	75,452	1.0	76,368
1524	Medical Social Worker III	17	2.8	162,675	3.0	166,555
1548	Substance Abuse Counselor III	17	0.8	40,853	1.0	40,854
0047	Administrative Assistant II	14	0.8	39,829	1.0	39,830
0853	Interpreter	14	1.0	47,043	1.0	47,044
1546	Substance Abuse Counselor I	14	1.6	58,164	2.0	65,936
1941	Clinical Nurse I	FA	1.0	80,516	1.0	82,932
			10.0	\$587,484	11.0	\$603,414
<b>05 Medical Staff Division</b>						
<b>01 Medical Services Administration - 8910499</b>						
0051	Administrative Assistant V	20	1.0	74,655	1.0	74,655
0050	Administrative Assistant IV	18	1.0	66,081	1.0	67,070
1727	Medical Director II	K12	1.0	293,662	1.0	293,662
1656	Attending Physician Sr. X	K10	0.8	148,231	1.0	196,573
			3.8	\$582,629	4.0	\$631,960
<b>02 Critical Care - Medical Staff - 8910500</b>						
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
1390	Med Dept Chair-Critical Care	K12	1.0	249,170	1.0	249,170
1656	Attending Physician Sr. X	K10	5.0	1,172,579	3.0	704,424
			7.0	\$1,473,147	5.0	\$1,004,993
<b>03 Medicine - Medical Staff - 8910501</b>						
0936	Stenographer V	13	1.0	47,873	1.0	47,874
1773	Med. Dep. Chair-Internal Med.	K12	1.0	291,462	1.0	291,462
1653	Attending Physician Senior VII	K07	0.8	134,791	1.0	61,190
1652	Attending Physician Senior VI	K06	9.0	1,545,080	8.9	1,546,474
			11.8	\$2,019,206	11.9	\$1,947,000
<b>04 Surgical - Medical Staff - 8910502</b>						
4778	Orthopedic Technologist	T16	1.0	59,833	1.0	59,834
1816	Physician Assistant I	22	2.8	238,167	3.0	264,607
0050	Administrative Assistant IV	18	1.0	66,081	1.0	67,070

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2191	Surgical Assistant	18	3.8	251,961	4.0	255,055
0936	Stenographer V	13	0.8	27,088	1.0	35,585
1658	Attending Physician Sr. XII	K12	1.0	292,371	1.0	292,371
1780	Med. Dept. Chair-Surgery	K12	1.0	311,157	1.0	311,157
1641	Attending Physician XI	K11	2.0	512,872	2.0	512,874
1639	Attending Physician IX	K09	1.0	220,355	1.0	220,356
			14.4	\$1,979,885	15.0	\$2,018,909
06 OB/Gyne - Medical Staff - 8910503						
0050	Administrative Assistant IV	18	1.0	66,081	1.0	67,070
1959	Nurse Midwife Supervisor	NS3	1.0	105,913	1.0	105,914
3992	APN-Cert Regist Nurse Midwife	FF	2.0	210,966	2.0	217,294
1947	Nurse Midwife	FF	1.0	105,483	1.0	108,647
1040	Med Dept Chair - OB GYN	K12	1.0	268,047	1.0	268,047
1641	Attending Physician XI	K11	2.0	512,872	2.0	512,874
1657	Attending Physician Sr. XI	K11	1.0	256,436	1.0	256,437
1640	Attending Physician X	K10	1.0	234,807	1.0	234,808
1656	Attending Physician Sr. X	K10	0.8	148,231	1.0	196,573
			10.8	\$1,908,836	11.0	\$1,967,664
07 Family Practice - Medical Staff - 8910504						
1816	Physician Assistant I	22	2.0	188,426	2.0	188,428
0050	Administrative Assistant IV	18	1.0	68,128	1.0	70,113
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
0936	Stenographer V	13	1.0	47,873	1.0	47,874
0907	Clerk V	11	1.0	43,825	1.0	43,826
0954	Data Entry Operator II	09	1.0	36,320	1.0	36,321
1943	Nurse Clinician	FC	1.0	88,614	1.0	91,273
1772	Med. Dep. Chair-Family Pract.	K12	1.0	269,873	1.0	269,873
1774	Med. Dep. Assoc. Chair-Fam. Pr	K12	1.0	235,250	1.0	238,836
1656	Attending Physician Sr. X	K10	1.0	30,294	0.1	30,295
1654	Attending Physician Sr. VIII	K08	2.0	402,654	2.0	403,413
1652	Attending Physician Senior VI	K06	11.0	1,745,888	10.0	1,747,817
1651	Attending Physician Senior V	K05	10.8	1,688,020	11.0	1,576,984
			34.8	\$4,896,563	33.1	\$4,796,452
08 Pediatric - Medical Staff - 8910505						
0050	Administrative Assistant IV	18	1.0	66,081	1.0	67,070
1654	Attending Physician Sr. VIII	K08	1.0	205,897	1.0	205,898
1760	Physician Pediatrics	K04	1.0	148,177	1.0	148,178
			3.0	\$420,155	3.0	\$421,146
09 Emergency - Medical Staff - 8910506						
1816	Physician Assistant I	22			2.0	140,302
0050	Administrative Assistant IV	18	1.0	65,461	1.0	65,593
1769	Med. Dept. Chair-Emer. Med.	K12	1.0	336,000	1.0	336,000
1648	Medical Div. Chairman XI	K11	1.0	256,062	1.0	256,063
1656	Attending Physician Sr. X	K10	10.0	2,101,999	9.0	2,102,009
1655	Attending Physician Sr. IX	K09	2.0	440,710	2.0	440,712
			15.0	\$3,200,232	16.0	\$3,340,679
10 Anesthesiology - Medical Staff - 8910507						
0050	Administrative Assistant IV	18	1.0	66,081	1.0	67,070
1911	Anesthesia Technician	12	1.0	42,976	1.0	42,977
1771	Med. Dep. Chair-Anesthesiology	K12	1.0	322,876	1.0	322,876
1641	Attending Physician XI	K11	4.0	1,025,744	4.0	1,025,748

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1639	Attending Physician IX	K09	2.0	440,710	2.0	440,712
			9.0	\$1,898,387	9.0	\$1,899,383
11 Pathology - Medical Staff - 8910508						
1735	Medical Department Chairman	K12	1.0	227,843	1.0	227,843
1651	Attending Physician Senior V	K05	1.0	162,601	1.0	162,602
			2.0	\$390,444	2.0	\$390,445
12 Radiology - Medical Staff - 8910509						
1658	Attending Physician Sr. XII	K12	3.0	904,904	2.0	600,000
1779	Med. Dept. Chair-Radiology	K12	1.0	335,375	1.0	335,375
1657	Attending Physician Sr. XI	K11	0.8	6,733		6,734
			4.8	\$1,247,012	3.0	\$942,109
16 Infectious Diseases - Medical Staff - 8912043						
0048	Administrative Assistant III	16	1.0	57,366	1.0	58,205
1957	Divisional Nursing Director	NS3	1.0	99,760	1.0	101,744
1941	Clinical Nurse I	FA	1.0	82,110	1.0	84,573
1956	Asst Div Nursing Director	NS2	0.8	85,893	1.0	85,894
1649	Medical Div. Chairman XII	K12	1.0	246,385	1.0	246,385
1652	Attending Physician Senior VI	K06	1.0	177,078	1.0	177,079
			5.8	\$748,592	6.0	\$753,880
17 Cardiology - Medical Staff - 8912044						
1649	Medical Div. Chairman XII	K12	1.0	252,430	1.0	252,430
1656	Attending Physician Sr. X	K10	1.0	234,807	1.0	234,808
			2.0	\$487,237	2.0	\$487,238
23 Medical Sub-Specialties - Medical Staff - 8910510						
1815	Consultant (Physician)		1.0	57,508	0.2	58,650
1816	Physician Assistant I	22	1.0	93,165	1.0	93,166
2036	Respiratory Therapist	16			1.0	18,834
0936	Stenographer V	13	1.0	46,935	1.0	46,936
1658	Attending Physician Sr. XII	K12	0.8	250,000		
1640	Attending Physician X	K10			1.0	196,573
1654	Attending Physician Sr. VIII	K08	1.0	195,910	1.0	172,464
1652	Attending Physician Senior VI	K06	1.0	160,765	1.0	148,390
			5.8	\$804,283	6.2	\$735,013
06 Nursing Division						
01 Nursing Services Administration - 8910511						
1708	Associate Administrator	24	1.0	129,318	1.0	129,318
0051	Administrative Assistant V	20	2.0	137,211	2.0	138,511
0936	Stenographer V	13	1.0	46,935	1.0	46,936
1722	Associate Director of Nursing	NS4	2.0	231,270	2.0	234,557
1950	Nurse Coordinator I	NS1	1.8	87,486	1.0	66,606
1956	Asst Div Nursing Director	NS2	3.6	327,524	4.0	347,184
			11.4	\$959,744	11.0	\$963,112
03 Emergency Room Nursing - 8910512						
1050	Patient Service Coordinator	14	1.8	91,227	2.0	91,229
1957	Divisional Nursing Director	NS3	1.0	97,304		
1941	Clinical Nurse I	FA	30.4	2,003,394	31.0	2,168,183
1942	Clinical Nurse II	FB	4.6	384,584	5.0	412,224
1943	Nurse Clinician	FC	2.0	180,752	2.0	186,178
1966	Licensed Practical Nurse II	PN2	3.8	169,940	5.0	232,130
1950	Nurse Coordinator I	NS1	1.8	140,841	2.0	154,233
0901	Ward Clerk (Provident)	CE	8.4	287,746	10.0	318,306

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1961	Attendant Patient Care	CD	6.6	216,931	7.0	219,933
			60.4	\$3,572,719	64.0	\$3,782,416
04 Preoperative Nursing - 8910513						
0048	Administrative Assistant III	16	1.0	57,366	1.0	58,205
1050	Patient Service Coordinator	14	1.0	51,398		
1964	Operating Room Technician	12	2.6	110,394	3.0	112,421
1941	Clinical Nurse I	FA	6.8	506,737	4.0	330,089
1942	Clinical Nurse II	FB	2.0	172,098	1.0	88,631
1943	Nurse Clinician	FC	2.0	178,990	2.0	184,362
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
0901	Ward Clerk (Provident)	CE	2.0	68,260	2.0	68,262
1961	Attendant Patient Care	CD	1.0	30,457	1.0	31,236
			19.4	\$1,263,326	15.0	\$960,833
05 Maternal Child - 8910514						
1050	Patient Service Coordinator	14			1.0	51,399
1941	Clinical Nurse I	FA	25.4	1,855,559	23.0	1,845,705
1942	Clinical Nurse II	FB	3.0	256,477	3.0	264,173
1943	Nurse Clinician	FC	1.0	88,614	1.0	91,273
1966	Licensed Practical Nurse II	PN2	3.0	141,510	3.0	144,760
1950	Nurse CoordinatorI	NS1	1.0	81,914	1.0	66,606
0901	Ward Clerk (Provident)	CE	2.0	66,775	2.0	63,104
1961	Attendant Patient Care	CD	1.0	32,668	1.0	32,669
			36.4	\$2,523,517	35.0	\$2,559,689
06 Staff and Patient Resources - 8910515						
0048	Administrative Assistant III	16	1.0	57,366	1.0	58,205
1942	Clinical Nurse II	FB	0.8	42,058	1.0	59,420
1943	Nurse Clinician	FC	1.0	88,614	1.0	91,273
1982	Master Instructor	FE	3.0	311,225	3.0	320,565
1961	Attendant Patient Care	CD			1.0	29,081
			5.8	\$499,263	7.0	\$558,544
07 Patient Transportation Services - 8910516						
1995	Transportation Supervisor	12	1.0	41,263	1.0	41,798
1967	Transporter CCH	CC	7.6	250,585	8.0	250,806
			8.6	\$291,848	9.0	\$292,604
13 Recovery Room Nursing - 8910521						
1941	Clinical Nurse I	FA	5.2	439,543	5.0	391,100
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
1943	Nurse Clinician	FC	1.0	90,376	1.0	93,089
			7.2	\$615,968	7.0	\$572,820
14 Central Sterile Processing - 8910522						
1220	Inventory Control Technician	14	2.0	94,896	2.0	81,564
0927	Administrative Aide (CCU)	CE	1.6	30,457	1.0	32,041
			3.6	\$125,353	3.0	\$113,605
15 Medical Unit - 8 West - 8910523						
2086	Electrocardiogram Technician	10	2.6	95,105	3.0	96,869
1941	Clinical Nurse I	FA	21.4	1,568,417	22.0	1,659,255
1942	Clinical Nurse II	FB	3.6	296,865	4.0	321,873
1943	Nurse Clinician	FC	1.0	88,614	1.0	91,273
1966	Licensed Practical Nurse II	PN2	3.0	145,412	3.0	149,778
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
0901	Ward Clerk (Provident)	CE	4.6	160,230	5.0	160,235

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1961	Attendant Patient Care	CD	8.8	282,265	9.0	282,494
			46.0	\$2,724,534	48.0	\$2,849,404
16 Medical Unit - 8 East - 8910524						
1941	Clinical Nurse I	FA	13.6	1,084,700	14.0	1,105,494
1942	Clinical Nurse II	FB	3.0	258,147	3.0	263,312
1943	Nurse Clinician	FC	1.0	90,376	1.0	93,089
1966	Licensed Practical Nurse II	PN2	7.0	334,565	6.0	298,308
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
0901	Ward Clerk (Provident)	CE	4.8	160,373	4.0	131,239
1961	Attendant Patient Care	CD	6.4	213,241	6.0	187,124
			36.8	\$2,229,028	35.0	\$2,166,193
17 NEC (Non-Emergent Care) - 8910525						
1941	Clinical Nurse I	FA	0.8	75,994	2.0	149,988
1947	Nurse Midwife	FF	1.0	105,483	1.0	106,532
1961	Attendant Patient Care	CD	0.8	31,245	1.0	31,246
			2.6	\$212,722	4.0	\$287,766
18 ICU/SICU Nursing - 8910526						
1941	Clinical Nurse I	FA	19.2	1,453,185	19.0	1,502,867
1942	Clinical Nurse II	FB	4.0	333,342	3.8	343,345
1943	Nurse Clinician	FC	1.0	90,376	1.0	93,089
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
0901	Ward Clerk (Provident)	CE	2.8	97,232	2.0	66,777
1961	Attendant Patient Care	CD	3.0	95,844	3.0	95,488
			31.0	\$2,157,605	29.8	\$2,189,193
07 Facility Operations Division						
01 Facility Operations Administration - 8910529						
2085	Director of Plant Operations	24	1.0	112,783	1.0	112,783
0050	Administrative Assistant IV	18	1.0	66,081	2.0	115,360
			2.0	\$178,864	3.0	\$228,143
02 Environmental Services - 8910530						
1445	Director of Environm. Svcs. II	22	1.0	79,310	1.0	80,400
2404	Building Custodian I	16	1.0	54,364	1.0	54,518
0936	Stenographer V	13	1.0	47,873	1.0	47,874
2420	Building Service Supervisor	12	3.0	127,390	3.0	130,046
2146	Building Service Leader	CG	3.0	105,210	3.0	105,213
2458	Building Service Worker- Prov	CF	27.0	934,163	28.0	936,795
			36.0	\$1,348,310	37.0	\$1,354,846
03 Plant Operations - 8910531						
0907	Clerk V	11			1.0	26,735
0935	Stenographer IV	11	0.8	33,391		
2451	Operating Engineer I	X	5.0	413,190	5.0	401,130
2452	Operating Engineer II	X	1.0	86,985	1.0	84,448
2453	Operating Engineer III	X	0.8	95,659	1.0	92,872
2443	Fireman	X	1.0	67,828	1.0	65,687
			8.6	\$697,053	9.0	\$670,872
04 Plant Maintenance - 8910532						
2392	Laborer	X	1.0	73,216	1.0	72,280
2317	Carpenter	X	2.0	169,602	2.0	165,444
2324	Electrician	X	2.0	168,064	2.0	163,904
2331	Machinist	X	1.0	88,961	1.0	84,303
2350	Plumber	X	1.0	91,520	1.0	89,440

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2354	Painter	X	2.0	158,080	2.0	153,504
2379	Telecommunications Electrician	X	1.0	84,032	1.0	81,952
2381	Motor Vehicle Driver I	X	1.0	63,856	1.0	63,856
			11.0	\$897,331	11.0	\$874,683
06 Communications - 8910533						
0416	Communications Manager	21	1.0	82,952	1.0	84,535
0048	Administrative Assistant III	16	1.0	57,366	1.0	58,205
1002	Telephone Operator II	09	5.8	206,416	6.0	206,485
			7.8	\$346,734	8.0	\$349,225
07 Safety - 8910534						
0829	Safety Liaison	21	0.8	51,136	1.0	57,924
0048	Administrative Assistant III	16	1.0	57,368	1.0	46,842
			1.8	\$108,504	2.0	\$104,766
08 Biomedical Engineering - 8910535						
2285	Dir Bio-Medical Engineering	22	1.0	91,195	1.0	92,374
2091	Bio-Medical Engineer	20	2.0	133,173	2.0	134,163
0048	Administrative Assistant III	16			1.0	58,205
			3.0	\$224,368	4.0	\$284,742
20 Material Services Division						
01 Material Management - 8910536						
0253	Business Manager III	22	1.0	93,966	1.0	95,762
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
1234	Storekeeper IV	12	2.8	123,249	3.0	123,252
0907	Clerk V	11	1.6	83,478	2.0	83,480
1240	Storekpr Leadman/JHS/ACHN/CHS	CE	3.0	102,392	3.0	100,303
1968	Scheduler Dispatcher	CE	1.0	34,130	1.0	34,131
			10.4	\$488,613	11.0	\$488,327
02 Purchasing - 8910537						
0907	Clerk V	11	1.0	40,921	1.0	40,922
			1.0	\$40,921	1.0	\$40,922
Total Salaries and Positions			690.0	\$54,348,407	683.6	\$53,969,199
Turnover Adjustment						(960,863)
Operating Funds Total			690.0	\$54,348,407	683.6	\$53,008,336

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.0	57,508	0.2	58,650
X	18.8	1,560,993	19.7	1,518,820
T16	15.6	860,415	12.7	718,553
PN2	16.8	791,427	17.0	824,976
NS4	2.0	231,270	2.0	234,557
NS3	3.0	302,977	2.0	207,658
NS2	4.4	413,417	5.0	433,078
NS1	8.6	660,745	8.0	637,953
K12	17.8	5,086,805	16.0	4,535,487
K11	10.8	2,570,719	10.0	2,570,730
K10	19.6	4,070,948	17.1	3,896,063
K09	5.0	1,101,775	5.0	1,101,780
K08	4.0	804,461	4.0	781,775
K07	0.8	134,791	1.0	61,190
K06	23.0	3,782,396	21.9	3,788,933
K05	11.8	1,850,621	12.0	1,739,586
K04	1.0	148,177	1.0	148,178
FF	4.0	421,932	4.0	432,473
FE	3.0	311,225	3.0	320,565
FC	11.0	985,326	11.0	1,014,899
FB	23.0	1,913,999	22.8	1,928,520
FA	125.8	9,232,265	123.0	9,404,759
CG	8.0	277,481	8.0	278,335
CF	27.0	934,163	28.0	936,795
CE	32.0	1,040,974	31.0	1,007,778
CD	27.6	902,651	29.0	909,271
CC	7.6	250,585	8.0	250,806
24	7.6	897,054	9.7	942,311
23	7.0	610,622	7.0	556,124
22	9.8	875,424	13.0	1,127,121
21	9.8	775,773	10.0	792,686
20	14.8	1,067,632	13.0	922,416
19	1.6	84,758	2.0	95,848
18	23.6	1,479,260	24.7	1,574,323
17	16.4	785,683	16.0	866,740
16	35.0	1,861,558	34.7	1,911,256
15	4.0	201,625	4.0	203,777
14	31.2	1,401,915	31.4	1,459,181
13	21.8	882,789	21.0	942,936
12	16.2	565,840	15.0	581,209
11	32.2	1,228,587	33.7	1,315,861
10	17.2	618,897	17.0	624,226
09	8.8	310,944	9.0	311,016
<b>Total Salaries and Positions</b>	<b>690.0</b>	<b>\$54,348,407</b>	<b>683.6</b>	<b>\$53,969,199</b>
Turnover Adjustment				(960,863)
<b>Operating Funds Total</b>	<b>690.0</b>	<b>\$54,348,407</b>	<b>683.6</b>	<b>\$53,008,336</b>



DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Department Mission

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

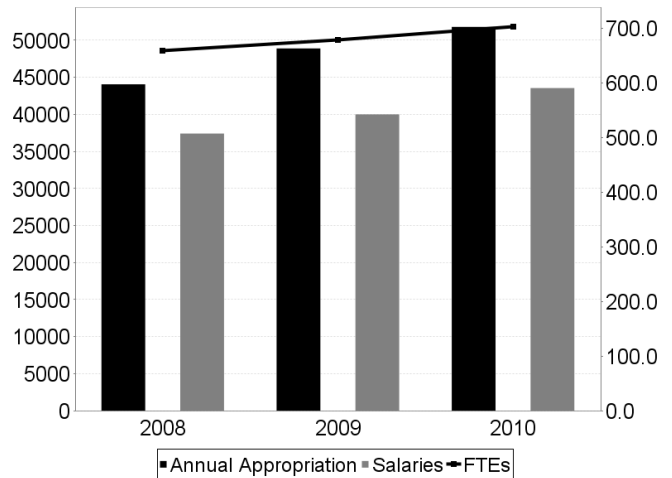
Goals and Objectives

- Integrate IRIS with Cerner for demographic data download and offering real time appointments
- Track and improve productivity.
- Improve support staffing at clinics to UDS benchmark levels.
- Increase primary care appointment availability.
- Increase maternal/child patient population by providing access to more safety net partners via IRIS for Kids and IRIS for Moms.
- Fully establish the primary care practices at Oak Forest and Provident, with the hiring of all providers and support staff.
- Increase pediatric immunization documentation and compliance by tapping into the State of Illinois ICARE functionality, and rolling it out in ACHN clinics.
- Foster and support the diabetic care improvement collaborative, and work to develop a diabetic center of excellence in the CCHHS.
- Audit and improve cancer screening compliance in ACHN clinics.
- Roll out Cerner Prescription Writer and Pownotes, to become fully electronic in documentation.

Summary of Operations

Ambulatory & Community Health Network (ACHN) fulfills over 600,000 annual visits throughout the multiple sites. The network is comprised of 12 community clinics, 1 school based clinic and 4 hospital based clinics with multiple clinics. The services provided within these clinics include care of chronic illnesses (such as Diabetes, Hypertension, Asthma and all others), preventive services (immunizations, cervical and breast cancer screening, obstetrics, etc.), and care for urgent medical problems (such as infections, diagnostic care, etc.). Services provided at Fantus General Medicine Clinic, Pediatric Medicine, Obstetrics and Gynecology and the Urgent Care/ASC (Ambulatory Screening Clinic). The Ambulatory Community Specialty Care Clinics see approximately 300,000 annual visits. The Specialty Care Center at Stroger Hospital sees 230,000 visits, and has 50 distinct Specialty Clinics. Some of the most utilized clinics includes: Eye, Dermatology, Urology, Orthopedic, Cardiology, Oncology, Gastroenterology, General Surgery, and Breast Clinic. ACHN is the tertiary referral site for the System in Cook County. ACHN also has Specialty Clinics at Provident and Oak Forest Hospital Campuses, each seeing approximately 30,000 visits annually.

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	44,047.4	48,890.0	51,793.7
Total	44,047.4	48,890.0	51,793.7
	Adopted	Adopted	Adopted
FTE Positions	658.0	678.6	702.2



Major Accomplishments

- Successful roll out of IRIS for Kids, with more than doubling the number of referrals to pediatrics specialties, and growth in the number of safety net partners.
- Successful effort to change conditional accreditation for ACHN I 2009 to full accreditation, valid until 20011.
- Over 5% growth in ACHN visits for 2009 thus far, particularly specialty visits.
- Growth in Medicaid patient population due to NEBO verification and financial efforts.
- Expansion of Primary Care Clinics' at Oak Forest and Provident Hospital generate revenue.

Key Initiatives

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

Programs

FINANCIAL ASSISTANCE PROGRAM: LOL (LIMIT OF LIABILITY)

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

REACH OUT AND READ

Reach Out and Read started as a simple solution to an obvious problem: waiting rooms without books. Reading aloud is important for young children, and pediatricians have a special opportunity to reach their parents. Reach Out and Read train doctors and nurses to advise parents about the importance of reading aloud and to give books to children at pediatric check-ups from six months to five

## DEPARTMENT OVERVIEW

### 893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

years of age. A special focus is placed on children growing up in poverty. By building on the unique relationships between parents and medical providers, Reach Out and Read helps families and communities cultivate early literacy skills so that children enter school prepared to succeed at reading.

## MATERNAL CHILD HEALTH

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	36,127,667.14	39,691,099	43,540,357	3,849,258
115/501170	Appropriation Adjustment for Personal Services			367,752	367,752
120/501210	Overtime Compensation	549,463.94	454,000	454,000	
121/501230	Premium Pay Based Upon Collective Bargaining Agreements		24,000	52,000	28,000
136/501400	Differential Pay	227,233.31	464,000	464,000	
155/501420	Medical Practitioners As Required	8,551.79	563,062	78,142	(484,920)
182/501750	Employee Tuition Refund	14,083.48	39,000	39,000	
183/501770	Seminars for Professional Employees		2,000	29,000	27,000
186/501860	Training Programs for Staff Personnel	7,246.35	32,000	71,850	39,850
190/501970	Transportation and Other Travel Expenses for Employees	6,353.31	9,000	25,000	16,000
<b>Personal Services Total</b>		<b>36,940,599.32</b>	<b>41,278,161</b>	<b>45,121,101</b>	<b>3,842,940</b>
<b>Contractual Services</b>					
213/520010	Ambulance and Patient Transportation Service	849,707.40	850,000	500,000	(350,000)
215/520050	Scavenger Services	5,151.48	37,900	26,920	(10,980)
217/520100	Transportation for Specific Activities and Purposes	1,239.50		250,000	250,000
222/520190	Laundry and Linen Services	270.00			
225/520260	Postage	88.52	16,700	18,360	1,660
228/520280	Delivery Services	98.45	17,700	3,950	(13,750)
235/520390	Contractual Maintenance Services	360,713.54	418,300	699,411	281,111
240/520490	Printing and Publishing	45,730.88	82,600	108,507	25,907
246/520650	Imaging of Records	2,531.70	11,500		(11,500)
260/520830	Professional and Managerial Services	753,912.25	779,900	737,812	(42,088)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	104,885.99	133,000	260,000	127,000
275/521120	Registry Services	738,939.22	1,100,000	432,248	(667,752)
278/521200	Laboratory Related Services	968,047.03	1,000,000	688,334	(311,666)
<b>Contractual Services Total</b>		<b>3,831,315.96</b>	<b>4,447,600</b>	<b>3,725,542</b>	<b>(722,058)</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies		3,500	16,000	12,500
320/530100	Wearing Apparel		1,000	1,000	
330/530160	Household, Laundry, Cleaning and Personal Care Supplies		4,300	5,400	1,100
350/530600	Office Supplies	107,984.91	116,300	105,950	(10,350)
353/530640	Books, Periodicals, Publications, Archives and Data Services	9,945.53	21,800	35,950	14,150
355/530700	Photographic and Reproduction Supplies	32,509.20	48,000	34,500	(13,500)
360/530790	Medical, Dental, and Laboratory and Supplies	171,732.66	265,800	333,029	67,229
361/530910	Pharmaceutical Supplies			16,000	16,000
362/531200	Surgical Supplies	42,209.62	171,500	117,000	(54,500)
365/531420	Clinical Laboratory Supplies	83,846.00	158,700	150,435	(8,265)
367/531500	X-ray (Radiology)Supplies	16,548.55	17,500	20,000	2,500
388/531650	Computer Operation Supplies	24,575.43	46,900	44,792	(2,108)
<b>Supplies and Materials Total</b>		<b>489,351.90</b>	<b>855,300</b>	<b>880,056</b>	<b>24,756</b>
<b>Operations and Maintenance</b>					
402/540030	Water and Sewer	68,816.51	9,200	19,493	10,293
410/540050	Electricity	160,155.06	201,700	332,700	131,000
422/540070	Gas	32,667.58	40,000	55,405	15,405
440/540130	Maintenance and Repair of Office Equipment	190.00	13,000	18,000	5,000
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	657,920.06	676,700	79,108	(597,592)
450/540350	Maintenance and Repair of Plant Equipment	49,951.85	61,000	249,456	188,456
461/540370	Maintenance of Facilities	115,629.88	139,500	437,192	297,692
<b>Operations and Maintenance Total</b>		<b>1,085,330.94</b>	<b>1,141,100</b>	<b>1,191,354</b>	<b>50,254</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	1,181,042.17	1,167,800	875,681	(292,119)
Rental and Leasing Total	1,181,042.17	1,167,800	875,681	(292,119)
Operating Funds Total	43,527,640.29	48,889,961	51,793,734	2,903,773
<b>(717) New/Replacement Capital Equipment - 71700893</b>				
510/560410 Fixed Plant Equipment		30,000		(30,000)
521/560420 Institutional Equipment			25,750	25,750
530/560510 Office Furnishings and Equipment		6,020		(6,020)
540/560430 Medical, Dental and Laboratory Equipment		287,353	592,587	305,234
579/560450 Computer Equipment	29,300.00	35,100	8,400	(26,700)
	29,300.00	358,473	626,737	268,264
Total Capital Equipment Request Total	29,300.00	358,473	626,737	268,264

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 General Administration - 8930417</b>						
0337	Technical Coordinator	24	0.8	150,000		
2002	Chief Operating Officer	24	1.0	127,470	1.0	127,470
1704	Assoc Admin Ambulatory Svcs	24	1.0	92,218		
1687	Assistant Administrator	23			1.0	66,606
0051	Administrative Assistant V	20			1.0	66,084
0716	Personnel Analyst IV	19	1.0	70,012	1.0	70,013
0050	Administrative Assistant IV	18			1.0	49,446
0048	Administrative Assistant III	16	0.8	54,583		
0047	Administrative Assistant II	14			1.0	51,399
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
			5.6	\$538,108	7.0	\$474,844
<b>03 Patient Care Services - 8930418</b>						
4769	Medical Director Ambulatory	K12	1.0	265,339		
1724	Asst Dir of Quality Assurance	21			1.0	92,232
1816	Physician Assistant I	22	6.4	475,241	7.0	543,028
0048	Administrative Assistant III	16	1.0	42,943	1.0	43,167
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
0907	Clerk V	11			1.0	41,740
1722	Associate Director of Nursing	NS4	0.8	75,710	1.0	94,437
1941	Clinical Nurse I	FA	1.0	82,110		
1943	Nurse Clinician	FC			2.0	182,546
1981	Instructor Senior	FD	0.8	100,963	1.0	103,992
1950	Nurse Coordinator I	NS1			1.0	87,627
1391	Medical Admin-Ambulatory	K10	2.0	418,566		
1640	Attending Physician X	K10	1.0	223,803		
1655	Attending Physician Sr. IX	K09	1.0	210,801		
1638	Attending Physician VIII	K08	2.6	570,622	1.0	196,585
1637	Attending Physician VII	K07	2.8	532,927		
1653	Attending Physician Senior VII	K07	7.0	1,285,457		
1636	Attending Physician VI	K06	3.0	499,748		
1652	Attending Physician Senior VI	K06	37.6	6,476,349	2.0	294,008
4826	Health Advocate - ACHN	11			1.0	35,585
			69.0	\$11,307,516	20.0	\$1,761,885
<b>07 Finance - 8930579</b>						
0816	Training Coordinator IV	21	0.8	51,136	1.0	57,924
0047	Administrative Assistant II	14	1.0	51,398		
0046	Administrative Assistant I	12	1.0	46,937		
			2.8	\$149,471	1.0	\$57,924
<b>08 Information Systems - 8931596</b>						
0337	Technical Coordinator	24			1.0	150,000
5291	Secretary to Board	24			1.0	105,000
1687	Assistant Administrator	23	0.8	105,000		
0282	Management Analyst III	18	1.0	58,212	1.0	59,512
			1.8	\$163,212	3.0	\$314,512
<b>11 Breast &amp; Cervical Screening - 8930451</b>						
1816	Physician Assistant I	22			1.0	94,912
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
0907	Clerk V	11	1.0	41,739	1.0	41,740
1943	Nurse Clinician	FC	2.0	180,752	2.0	186,178

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			4.0	\$273,889	5.0	\$374,229
12 Network Diabetes Program - 8931608						
2139	Dietician IV	20	1.0	63,922	1.0	52,687
2138	Dietician III	18	1.0	65,592	2.0	116,348
1524	Medical Social Worker III	17	1.0	60,053	1.0	60,054
2137	Dietician II	16	2.0	105,359	2.0	105,361
3991	APN-Clinical Nurse Specialist	FF	1.0	97,583	1.0	97,584
1652	Attending Physician Senior VI	K06			1.0	177,079
			6.0	\$392,509	8.0	\$609,113
02 West/North Cluster						
03 The Jorge Prieto Health Center - 8930421						
1687	Assistant Administrator	23	1.0	95,382	1.0	97,735
1615	Psychologist V	22	1.0	92,108	1.0	92,374
1816	Physician Assistant I	22	1.0	93,165	1.0	93,166
0283	Management Analyst IV	20			1.0	63,037
1524	Medical Social Worker III	17	1.0	65,634	1.0	65,635
2141	Special Procedures Technician	17	1.0	61,405	1.0	61,406
0048	Administrative Assistant III	16	0.8	33,608	1.0	38,098
1842	Laboratory Technician III	13	2.0	98,678	1.0	49,340
0141	Accountant I	11	0.8	43,825		
0907	Clerk V	11	6.8	277,868	7.0	278,722
2010	Medical Records Technician	11	1.0	40,921	1.0	40,922
2096	Health Advocate	10	0.8	23,135	1.0	28,919
1941	Clinical Nurse I	FA	1.0	80,518	2.0	132,585
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
1966	Licensed Practical Nurse II	PN2	2.0	91,918	2.0	94,678
1638	Attending Physician VIII	K08			1.0	187,020
4826	Health Advocate - ACHN	11	3.0	110,383	3.0	113,573
			24.2	\$1,294,597	26.0	\$1,525,841
05 Austin-Westside - 8930422						
0050	Administrative Assistant IV	18	1.0	61,189	1.0	62,312
1524	Medical Social Worker III	17	1.0	62,786	1.0	62,787
0907	Clerk V	11	7.2	319,501	5.0	199,669
2010	Medical Records Technician	11	1.0	41,739	1.0	41,740
1957	Divisional Nursing Director	NS3	1.0	105,913	1.0	105,914
1941	Clinical Nurse I	FA	1.6	111,607	2.0	140,971
1942	Clinical Nurse II	FB	1.0	79,634	2.0	174,351
3990	APN-Nurse Practitioner	FF	1.0	105,483	1.0	108,647
1966	Licensed Practical Nurse II	PN2	1.0	49,974	2.0	102,948
1653	Attending Physician Senior VII	K07			1.0	167,586
1652	Attending Physician Senior VI	K06			2.0	316,177
4779	Med Lab Tech II (ACHN Sat)	11	1.0	40,121	1.0	40,217
4826	Health Advocate - ACHN	11	3.0	108,117	3.0	107,032
2096	Health Advocate	10	2.4	72,940	3.0	86,757
			22.2	\$1,159,004	26.0	\$1,717,108
07 Logan Square - 8930581						
1816	Physician Assistant I	22	1.0	93,165		
1524	Medical Social Worker III	17	1.0	60,053	1.0	60,973
0048	Administrative Assistant III	16	0.8	54,832	1.0	55,626
0047	Administrative Assistant II	14	1.0	51,398		
1842	Laboratory Technician III	13			1.0	49,340

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	3.8	158,916	6.0	230,279
1941	Clinical Nurse I	FA	2.8	174,077	3.0	199,333
1942	Clinical Nurse II	FB	1.0	79,634	1.0	79,635
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
1391	Medical Admin-Ambulatory	K10			1.0	213,980
1637	Attending Physician VII	K07			1.0	182,414
1636	Attending Physician VI	K06			1.0	161,336
1652	Attending Physician Senior VI	K06			2.0	295,394
4779	Med Lab Tech II (ACHN Sat)	11	1.0	47,199		
			13.4	\$806,900	19.0	\$1,615,937
10 Cicero - 8930601						
0048	Administrative Assistant III	16	0.8	54,061	1.0	55,074
0047	Administrative Assistant II	14	1.0	50,390		
1842	Laboratory Technician III	13	1.0	41,129	1.0	41,130
0907	Clerk V	11	3.8	171,128	5.0	211,367
2096	Health Advocate	10	0.8	22,011	1.0	28,919
1941	Clinical Nurse I	FA	1.0	80,516	1.0	82,932
1942	Clinical Nurse II	FB	1.0	75,144	1.0	77,399
3990	APN-Nurse Practioner	FF	1.0	103,428		
1966	Licensed Practical Nurse II	PN2	1.0	49,479	1.0	50,965
1950	Nurse CoordinatorI	NS1	1.0	77,742	1.0	78,508
1638	Attending Physician VIII	K08			1.0	187,020
1653	Attending Physician Senior VII	K07			1.0	191,743
1652	Attending Physician Senior VI	K06			2.0	354,158
1962	Attendant Patient Care	DC	0.8	25,747	1.0	30,549
4826	Health Advocate - ACHN	11	2.0	73,236	1.0	39,240
			15.2	\$824,011	18.0	\$1,429,004
12 VISTA(Northwest/Palatine) - 8930605						
1816	Physician Assistant I	22	2.0	186,330	2.0	187,837
0919	Business Office Supervisor	13	0.8			
0907	Clerk V	11	3.8	161,504	3.0	124,261
4826	Health Advocate - ACHN	11	1.0	33,997	1.0	33,998
2096	Health Advocate	10	0.8	28,918	1.0	28,919
4605	Phlebotomist II	10			2.0	61,360
1941	Clinical Nurse I	FA	1.0	69,713	1.0	71,804
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
1653	Attending Physician Senior VII	K07			1.0	182,414
1652	Attending Physician Senior VI	K06			1.0	161,336
			11.4	\$654,137	14.0	\$1,028,187
13 Child Advocacy Center - 8930606						
0907	Clerk V	11	0.8	43,825	1.0	43,826
1941	Clinical Nurse I	FA			1.0	84,573
1943	Nurse Clinician	FC	1.0	90,376	1.0	93,089
4826	Health Advocate - ACHN	11	1.0	37,346	1.0	37,347
			2.8	\$171,547	4.0	\$258,835
03 South Cluster						
02 Woodlawn Adult - 8930424						
1687	Assistant Administrator	23	0.8	275,000		
1816	Physician Assistant I	22	1.0	95,261	1.0	95,262
0051	Administrative Assistant V	20	1.0	58,212	1.0	59,326

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	3.8	165,214	5.0	205,184
1941	Clinical Nurse I	FA	1.0	82,110	1.0	84,573
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
3990	APN-Nurse Practioner	FF	1.0	105,483	1.0	108,647
1966	Licensed Practical Nurse II	PN2	2.0	99,948	2.0	102,948
1640	Attending Physician X	K10			1.0	223,804
1652	Attending Physician Senior VI	K06			1.0	148,390
4826	Health Advocate - ACHN	11	2.0	76,607	2.0	78,280
2096	Health Advocate	10	0.8	22,011	1.0	28,919
			14.4	\$1,065,895	17.0	\$1,223,964
<b>03 Near South - 8930425</b>						
1687	Assistant Administrator	23	0.8	115,000	1.0	66,606
1524	Medical Social Worker III	17	1.0	47,382	1.0	50,268
0048	Administrative Assistant III	16	0.8	54,061	1.0	55,074
0047	Administrative Assistant II	14	1.0	50,390		
1050	Patient Service Coordinator	14	1.0	51,398	1.0	51,399
2011	Medical Records Technician	14	1.0	49,042	1.0	49,649
0907	Clerk V	11	3.8	164,224	5.0	205,582
0935	Stenographer IV	11	1.0	39,825	1.0	39,826
1941	Clinical Nurse I	FA	1.0	82,110	2.0	169,146
3992	APN-Cert Regist Nurse Midwife	FF	1.0	105,483	1.0	108,647
1966	Licensed Practical Nurse II	PN2	1.0	49,974	1.0	49,975
2166	Attendant Patient Care (CCH)	CD	1.0	31,948	1.0	31,949
4779	Med Lab Tech II (ACHN Sat)	11	1.0	40,121	1.0	40,122
4826	Health Advocate - ACHN	11			1.0	33,998
			15.4	\$880,958	18.0	\$952,241
<b>04 Englewood (Auburn Gresham) - 8930426</b>						
0048	Administrative Assistant III	16			1.0	54,864
2009	Medical Records Supervisor II	15	1.0	51,091		
0047	Administrative Assistant II	14	1.0	51,398		
2011	Medical Records Technician	14	4.8	148,474	3.0	148,477
1842	Laboratory Technician III	13			1.0	49,340
0907	Clerk V	11	7.4	322,190	7.0	285,661
2096	Health Advocate	10	0.8	28,918	1.0	28,919
1941	Clinical Nurse I	FA	1.0	82,110	1.0	84,573
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
1966	Licensed Practical Nurse II	PN2	2.0	99,948	2.0	96,095
1637	Attending Physician VII	K07			1.0	182,930
1653	Attending Physician Senior VII	K07			1.0	174,408
4826	Health Advocate - ACHN	11	3.0	103,578	2.0	71,254
			22.0	\$973,756	21.0	\$1,265,152
<b>05 Sengstacke - 8930427</b>						
2013	Director of Medical Records	21	0.8	66,986	1.0	68,196
0051	Administrative Assistant V	20	1.8	124,274	2.0	131,917
0048	Administrative Assistant III	16	0.8	33,608	1.0	38,098
1518	Caseworker (Mang Unit)	16	1.0	58,233	1.0	58,234
1050	Patient Service Coordinator	14	1.0	51,398	1.0	51,399
0919	Business Office Supervisor	13	1.0	47,873	1.0	47,874
0046	Administrative Assistant I	12			1.0	44,254
0907	Clerk V	11	14.2	508,850	17.0	590,465
1841	Laboratory Technician II	10	1.6			



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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2096	Health Advocate	10	3.2	88,044	4.0	88,230
1957	Divisional Nursing Director	NS3	1.0	108,047	1.0	110,047
1941	Clinical Nurse I	FA	4.2	241,674	5.0	310,165
1942	Clinical Nurse II	FB	1.6	84,116	2.0	118,840
1966	Licensed Practical Nurse II	PN2	8.6	417,947	9.0	410,468
1950	Nurse CoordinatorI	NS1	1.6	136,581	2.0	150,663
1655	Attending Physician Sr. IX	K09			1.0	210,802
1652	Attending Physician Senior VI	K06			6.0	911,123
0927	Administrative Aide (CCU)	CE	0.8	34,130		
1961	Attendant Patient Care	CD	3.0	95,844	3.0	95,978
4826	Health Advocate - ACHN	11	2.0	67,994	1.0	33,998
			48.2	\$2,165,599	59.0	\$3,470,751
04 South Suburban Cluster						
02 Cottage Grove Medical Center - 8930430						
0051	Administrative Assistant V	20	1.0	76,207	1.0	76,310
0907	Clerk V	11	4.6	207,243	5.0	208,903
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
3990	APN-Nurse Practioner	FF	1.0	105,483	1.0	108,647
1966	Licensed Practical Nurse II	PN2	2.0	85,377	2.0	88,016
1637	Attending Physician VII	K07			1.0	167,586
1653	Attending Physician Senior VII	K07			1.0	191,479
1652	Attending Physician Senior VI	K06			1.0	161,336
4826	Health Advocate - ACHN	11	1.0	33,997	1.0	33,998
			10.6	\$594,356	14.0	\$1,124,906
03 Robbins Health Center - 8930431						
0051	Administrative Assistant V	20	1.0	58,212	1.0	59,326
0957	Medical Records Technician III	16	1.0	53,214	1.0	54,318
0853	Interpreter	14	1.0	40,853	1.0	41,256
2011	Medical Records Technician	14	1.8	49,042	1.0	50,063
0046	Administrative Assistant I	12	1.0	43,825		
0907	Clerk V	11	4.6	212,221	5.0	213,403
1941	Clinical Nurse I	FA	2.0	164,220	2.0	169,146
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
1966	Licensed Practical Nurse II	PN2	1.0	44,618		
1950	Nurse CoordinatorI	NS1	1.0	74,457	1.0	74,457
1653	Attending Physician Senior VII	K07			1.0	191,743
1652	Attending Physician Senior VI	K06			3.0	477,513
4779	Med Lab Tech II (ACHN Sat)	11	1.0	42,883	1.0	42,884
4826	Health Advocate - ACHN	11	2.0	67,994	2.0	67,996
			18.4	\$937,588	20.0	\$1,530,736
04 Woody Winston Medical Center - 8930432						
0048	Administrative Assistant III	16			1.0	57,314
0907	Clerk V	11	4.8	197,124	5.0	195,170
1942	Clinical Nurse II	FB	1.0	86,049	1.0	86,050
1966	Licensed Practical Nurse II	PN2	0.8	49,479	1.0	49,480
1636	Attending Physician VI	K06			1.0	161,336
1652	Attending Physician Senior VI	K06			1.0	154,172
0927	Administrative Aide (CCU)	CE			1.0	32,892
4779	Med Lab Tech II (ACHN Sat)	11	1.0	40,121	1.0	40,978
4826	Health Advocate - ACHN	11	1.0	33,997	1.0	33,998
			8.6	\$406,770	13.0	\$811,390

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>06 South Suburban Specialty Care Center - 8930434</b>						
0051	Administrative Assistant V	20	0.8	46,532	1.0	52,687
0050	Administrative Assistant IV	18	1.0	66,605	1.0	66,606
2007	Medical Records Unit Manager	18	0.8			
0048	Administrative Assistant III	16	0.8	33,608	1.0	38,098
1518	Caseworker (Mang Unit)	16	1.0	59,398	1.0	59,399
2011	Medical Records Technician	14	1.0	49,042	1.0	49,043
0046	Administrative Assistant I	12	1.8	81,999	2.0	80,164
0907	Clerk V	11	13.4	499,268	17.0	620,701
1841	Laboratory Technician II	10	2.4			
2096	Health Advocate	10	2.4	66,033	3.0	86,757
1958	Asst Dir. of Nursing & Patient	NS3	1.0	105,913	1.0	105,914
1941	Clinical Nurse I	FA	6.4	446,521	7.0	472,151
1942	Clinical Nurse II	FB	4.6	342,263	5.0	384,733
1950	Nurse Coordinator I	NS1	0.8	53,215	1.0	66,606
1653	Attending Physician Senior VII	K07			1.0	186,090
1652	Attending Physician Senior VI	K06			6.0	901,900
4826	Health Advocate - ACHN	11	3.0	105,340	3.0	105,343
			41.2	\$1,955,737	51.0	\$3,276,192
<b>05 Fantus Health Center</b>						
<b>01 Fantus Health Center Administration - 8930435</b>						
0295	Administrative Analyst V	23			1.0	82,651
1687	Assistant Administrator	23	0.8	300,000	1.0	58,862
0294	Administrative Analyst IV	22	1.0	75,077		
0050	Administrative Assistant IV	18	1.0	64,964	1.0	64,965
0047	Administrative Assistant II	14	2.0	106,557	1.0	51,399
1235	Storekeeper V	14	1.0	49,042	1.0	49,701
0919	Business Office Supervisor	13	4.0	193,886	4.0	193,890
0936	Stenographer V	13	1.0	50,267		
0271	Statistician And Information Technician I	11	1.0	41,739	1.0	41,740
4826	Health Advocate - ACHN	11	1.0	39,239	1.0	39,240
			12.8	\$920,771	11.0	\$582,448
<b>02 Ambulatory Screening Clinic - 8930436</b>						
0051	Administrative Assistant V	20	1.0	74,655	1.0	73,748
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0919	Business Office Supervisor	13	1.0	46,935		
0907	Clerk V	11	14.0	557,239	16.0	617,385
1391	Medical Admin-Ambulatory	K10			1.0	204,587
1652	Attending Physician Senior VI	K06			2.0	296,780
4826	Health Advocate - ACHN	11	5.0	169,985	1.0	33,998
			22.0	\$902,783	22.0	\$1,280,468
<b>03 Family Planning Fantus - 8930437</b>						
1816	Physician Assistant I	22			1.0	78,217
1941	Clinical Nurse I	FA	1.0	82,110		
4826	Health Advocate - ACHN	11	1.0	35,584		
			2.0	\$117,694	1.0	\$78,217
<b>10 Fantus Nursing Admin - 8930443</b>						
1950	Nurse Coordinator I	NS1	2.0	167,333	2.0	168,120
			2.0	\$167,333	2.0	\$168,120
<b>11 Fantus Nursing - 8930444</b>						
1941	Clinical Nurse I	FA	25.6	1,999,816	26.0	2,070,996

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

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1942	Clinical Nurse II	FB	5.0	428,575	4.0	352,804
1966	Licensed Practical Nurse II	PN2	11.8	561,326	11.0	492,948
2166	Attendant Patient Care (CCH)	CD			1.0	29,580
4826	Health Advocate - ACHN	11	11.8	408,483	19.0	657,784
			54.2	\$3,398,200	61.0	\$3,604,112
12 Nursing ASC - 8930445						
1941	Clinical Nurse I	FA	14.0	1,123,832	13.8	1,133,951
1942	Clinical Nurse II	FB	2.0	172,098	2.0	177,262
1966	Licensed Practical Nurse II	PN2	4.0	191,979	5.0	255,871
2166	Attendant Patient Care (CCH)	CD	0.8	29,398		
4826	Health Advocate - ACHN	11	2.0	71,343	4.0	145,408
			22.8	\$1,588,650	24.8	\$1,712,492
14 Home Transportation - 8930447						
0050	Administrative Assistant IV	18	1.0	54,288	1.0	54,361
0907	Clerk V	11	0.8	38,201	1.0	38,933
4781	Transportation Specialist Tech	11	1.0	37,346	1.0	37,545
			2.8	\$129,835	3.0	\$130,839
17 Pediatric Ambulatory - 8930450						
1704	Assoc Admin Ambulatory Svcs	24			1.0	92,218
0919	Business Office Supervisor	13			1.0	46,936
0936	Stenographer V	13			1.0	50,268
0907	Clerk V	11			4.0	161,722
1652	Attending Physician Senior VI	K06			3.0	515,451
					10.0	\$866,595
19 Fantus Clerical - 8930452						
0050	Administrative Assistant IV	18	1.0	58,212	1.0	59,367
0919	Business Office Supervisor	13	3.0	150,801	3.0	150,804
0907	Clerk V	11	35.6	1,406,675	29.0	1,189,565
			39.6	\$1,615,688	33.0	\$1,399,736
20 Ambulatory Social Work - 8930453						
1529	Dir. of Medical Social Service	21	0.8	82,130	1.0	83,444
1524	Medical Social Worker III	17	3.8	231,597	3.0	170,195
1518	Caseworker (Mang Unit)	16	1.0	58,233	1.0	59,380
2158	Med Social Wrkr-JHS/ACHN/OFH	15	2.6	138,595	3.0	138,598
0907	Clerk V	11	1.0	43,825	1.0	43,826
			9.2	\$554,380	9.0	\$495,443
26 Fantus Primary Care-GMC - 8931606						
0295	Administrative Analyst V	23	1.0	82,540		
0110	Director of Financial Control I	20			1.0	77,014
0050	Administrative Assistant IV	18	1.0	49,379		
2138	Dietician III	18	1.0	65,592	1.0	65,593
0048	Administrative Assistant III	16	0.8	56,496		
0047	Administrative Assistant II	14	1.0	50,390	1.0	50,391
0907	Clerk V	11	3.2	135,654	5.5	203,098
3990	APN-Nurse Practioner	FF			2.0	143,100
1652	Attending Physician Senior VI	K06			9.4	1,481,157
0927	Administrative Aide (CCU)	CE	1.0	32,645		
4826	Health Advocate - ACHN	11	3.0	101,991	1.0	33,998
2096	Health Advocate	10	0.8	28,918	1.0	28,919
			12.8	\$603,605	21.9	\$2,083,270

06 School Based Programs

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
07 Morton East - 8930618						
1524	Medical Social Worker III	17	1.0	57,224	1.0	60,558
2096	Health Advocate	10	1.0	37,121	1.0	37,122
			2.0	\$94,345	2.0	\$97,680
08 Referral Services						
01 Referral Support Desk - 8930466						
0907	Clerk V	11	2.8	123,996	2.0	82,259
1130	Computer Librarian	10	1.0	51,646	1.0	52,354
1941	Clinical Nurse I	FA	3.8	312,018	4.0	310,117
1950	Nurse CoordinatorI	NS1	1.0	87,626		
			8.6	\$575,286	7.0	\$444,730
02 Call Center/PRAD - 8930467						
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
0907	Clerk V	11	11.4	484,727	9.5	414,378
			12.4	\$536,125	10.5	\$465,777
09 ACHN Specialty Care Center						
01 SCC Administration - 8930599						
4769	Medical Director Ambulatory	K12			1.0	265,339
1704	Assoc Admin Ambulatory Svcs	24	0.8	72,000		
1687	Assistant Administrator	23			1.0	74,489
0051	Administrative Assistant V	20	1.0	63,999	1.0	65,327
1850	Research Associate	18	1.0	73,592		
0048	Administrative Assistant III	16	1.0	56,496	1.0	56,497
1234	Storekeeper IV	12	0.8	25,289	1.0	28,671
0907	Clerk V	11	1.0	41,739	1.0	41,740
4779	Med Lab Tech II (ACHN Sat)	11	1.0	39,239	1.0	39,240
4826	Health Advocate - ACHN	11	2.0	82,122	2.0	82,419
			8.6	\$454,476	9.0	\$653,722
02 SCC Nursing Admin - 8930902						
1957	Divisional Nursing Director	NS3	1.0	105,913	1.0	105,914
1950	Nurse CoordinatorI	NS1	2.0	170,992	2.0	170,994
			3.0	\$276,905	3.0	\$276,908
03 SCC Nursing - 8930903						
1500	Dental Assistant	13	1.0	49,339	1.0	49,340
1964	Operating Room Technician	12	2.0	81,181	2.0	81,915
2096	Health Advocate	10	0.8	22,011	1.0	28,919
1941	Clinical Nurse I	FA	16.8	1,353,246	22.0	1,639,348
1942	Clinical Nurse II	FB	7.8	670,893	8.0	660,083
1943	Nurse Clinician	FC	2.0	177,228		
1966	Licensed Practical Nurse II	PN2	7.8	376,698	8.0	377,967
0927	Administrative Aide (CCU)	CE			1.0	34,131
4826	Health Advocate - ACHN	11	16.0	557,044	19.0	650,103
			54.2	\$3,287,640	62.0	\$3,521,806
05 SCC Clerical - 8930905						
0111	Director of Financial Control II	21	1.0	84,620	1.0	84,799
0047	Administrative Assistant II	14	1.0			
0919	Business Office Supervisor	13	3.8	150,801	3.0	150,804
0907	Clerk V	11	46.6	1,820,015	42.0	1,706,638
			52.4	\$2,055,436	46.0	\$1,942,241
Total Salaries and Positions			678.6	\$43,994,712	702.2	\$44,627,355

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
	Turnover Adjustment					(1,086,998)
	Operating Funds Total		678.6	\$43,994,712	702.2	\$43,540,357

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	45.0	2,168,665	46.0	2,172,359
NS4	0.8	75,710	1.0	94,437
NS3	4.0	425,786	4.0	427,789
NS1	11.4	943,198	12.0	972,229
K12	1.0	265,339	1.0	265,339
K10	3.0	642,369	3.0	642,371
K09	1.0	210,801	1.0	210,802
K08	2.6	570,622	3.0	570,625
K07	9.8	1,818,384	10.0	1,818,393
K06	40.6	6,976,097	44.4	6,968,646
FF	6.0	622,943	7.0	675,272
FD	0.8	100,963	1.0	103,992
FC	5.0	448,356	5.0	461,813
FB	31.0	2,534,700	32.0	2,642,943
FA	85.2	6,568,308	93.8	7,156,364
DC	0.8	25,747	1.0	30,549
CE	1.8	66,775	2.0	67,023
CD	4.8	157,190	5.0	157,507
24	3.6	441,688	4.0	474,688
23	5.2	972,922	6.0	446,949
22	13.4	1,110,347	14.0	1,184,796
21	3.4	284,872	5.0	386,595
20	8.6	566,013	12.0	777,463
19	1.0	70,012	1.0	70,013
18	10.8	617,625	10.0	598,510
17	10.8	646,134	10.0	591,876
16	14.4	808,733	16.0	828,602
15	3.6	189,686	3.0	138,598
14	24.6	1,056,977	16.0	800,944
13	18.6	829,709	18.0	879,066
12	7.6	326,168	7.0	281,942
11	278.8	10,960,167	287.0	11,113,847
10	19.6	491,706	21.0	615,013
<b>Total Salaries and Positions</b>	<b>678.6</b>	<b>\$43,994,712</b>	<b>702.2</b>	<b>\$44,627,355</b>
Turnover Adjustment				(1,086,998)
<b>Operating Funds Total</b>	<b>678.6</b>	<b>\$43,994,712</b>	<b>702.2</b>	<b>\$43,540,357</b>

**DEPARTMENT OVERVIEW**

**894 THE RUTH M. ROTHSTEIN CORE CENTER**

**Department Mission**

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

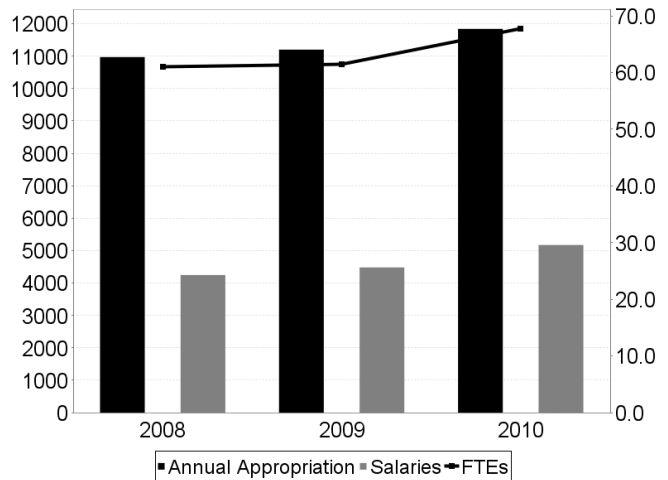
**Goals and Objectives**

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

**Summary of Operations**

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

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	10,971.6	11,201.9	11,841.1
Total	10,971.6	11,201.9	11,841.1
	Adopted	Adopted	Adopted
FTE Positions	61.0	61.4	67.7



**Major Accomplishments**

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

**Key Initiatives**

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

**Programs**

**HIV PRIMARY CARE PROGRAMS**

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

**STD AND HIV SCREENING CLINIC**

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

**HIV SPECIALTY CARE**

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

**COMMUNITY AWARENESS**

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

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

Account		2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	4,428,467.77	4,482,177	5,174,239	692,062
120/501210	Overtime Compensation	34,490.49	25,000	30,000	5,000
133/501360	Per Diem Personnel		94,300	53,649	(40,651)
136/501400	Differential Pay	17,175.65	11,000	15,738	4,738
155/501420	Medical Practitioners As Required		60,081	86,002	25,921
182/501750	Employee Tuition Refund	5,285.00	6,500	3,500	(3,000)
185/501810	Professional and Technical Membership Fees		400		(400)
<b>Personal Services Total</b>		<b>4,485,418.91</b>	<b>4,679,458</b>	<b>5,363,128</b>	<b>683,670</b>
<b>Contractual Services</b>					
213/520010	Ambulance and Patient Transportation Service	60,000.00	80,000	35,000	(45,000)
215/520050	Scavenger Services		10,000	9,800	(200)
222/520190	Laundry and Linen Services		1,000	980	(20)
225/520260	Postage		2,500	1,960	(540)
228/520280	Delivery Services	51.64	1,000	348	(652)
235/520390	Contractual Maintenance Services	12,461.00	25,000	20,970	(4,030)
240/520490	Printing and Publishing	7,435.58	20,000	9,912	(10,088)
246/520650	Imaging of Records	10,799.40	40,000	16,000	(24,000)
260/520830	Professional and Managerial Services	27,320.72	45,000	50,369	5,369
272/521050	Medical Consultation Services		500	3,500	3,000
278/521200	Laboratory Related Services	3,183.20	5,000	20,000	15,000
<b>Contractual Services Total</b>		<b>121,251.54</b>	<b>230,000</b>	<b>168,839</b>	<b>(61,161)</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies	3,484.77	4,500	3,885	(615)
320/530100	Wearing Apparel	408.64	400	200	(200)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	281.20	1,000	942	(58)
333/530270	Institutional Supplies	360.30	500	371	(129)
350/530600	Office Supplies	6,405.48	15,000	18,000	3,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,259.06	1,500	3,037	1,537
355/530700	Photographic and Reproduction Supplies		1,000	750	(250)
360/530790	Medical, Dental, and Laboratory and Supplies	5,982.53	13,000	11,375	(1,625)
362/531200	Surgical Supplies	2,857.26	3,000	2,878	(122)
364/531400	AZT and Related Drug Therapy	5,800,000.00	5,800,000	5,650,000	(150,000)
365/531420	Clinical Laboratory Supplies	1,769.71	10,000	5,000	(5,000)
367/531500	X-ray (Radiology)Supplies		5,000		(5,000)
388/531650	Computer Operation Supplies	1,288.95	3,000	2,000	(1,000)
<b>Supplies and Materials Total</b>		<b>5,824,097.90</b>	<b>5,857,900</b>	<b>5,698,438</b>	<b>(159,462)</b>
<b>Operations and Maintenance</b>					
410/540050	Electricity	308,458.08	273,500	355,000	81,500
422/540070	Gas	134,871.53	121,000	202,000	81,000
449/540310	Op., Maint. and Repair of Institutional Equipment	14,753.40			
450/540350	Maintenance and Repair of Plant Equipment	244.07	40,000	38,799	(1,201)
<b>Operations and Maintenance Total</b>		<b>458,327.08</b>	<b>434,500</b>	<b>595,799</b>	<b>161,299</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment			14,902	14,902
<b>Rental and Leasing Total</b>				<b>14,902</b>	<b>14,902</b>
<b>Operating Funds Total</b>		<b>10,889,095.43</b>	<b>11,201,858</b>	<b>11,841,106</b>	<b>639,248</b>
<b>(717) New/Replacement Capital Equipment - 71700894</b>					
530/560510	Office Furnishings and Equipment			5,746	5,746
540/560430	Medical, Dental and Laboratory Equipment			35,000	35,000



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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Total Capital Equipment Request Total			40,746	40,746
			40,746	40,746

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 C.O.R.E. Center						
07 C.O.R.E. - Clinical Care - 3rd Floor - 8940701						
3990	APN-Nurse Practioner	FF			1.0	106,532
					1.0	\$106,532
11 C.O.R.E. - Administration						
01 Administration - 8941101						
4097	Project Mgr-Support Svcs Hlth	23			1.0	73,578
1687	Assistant Administrator	23	1.0	93,498	1.0	96,226
0050	Administrative Assistant IV	18	1.8	113,253	1.0	65,253
1111	Systems Analyst II	18			1.0	48,290
1723	Social Administrator	NS5	1.0	127,545	1.0	127,545
			3.8	\$334,296	5.0	\$410,892
02 Building Services - 8941102						
1130	Computer Librarian	10	1.0	59,386	1.0	60,567
0912	Administrative Aide	CD	2.0	70,055	2.0	70,057
			3.0	\$129,441	3.0	\$130,624
12 C.O.R.E. - Medical Services						
01 Medical Services - 8941201						
1846	Clinical Pharmacist	RX2			2.0	147,922
3990	APN-Nurse Practioner	FF	1.8	189,238	2.0	192,343
1648	Medical Div. Chairman XI	K11	1.0	222,691	1.0	222,692
1647	Medical Div. Chairman X	K10			1.0	204,587
1654	Attending Physician Sr. VIII	K08	1.0	205,897	1.0	205,898
1637	Attending Physician VII	K07	3.0	547,239	3.0	547,242
1636	Attending Physician VI	K06	1.8	265,213	1.7	265,793
			8.6	\$1,430,278	11.7	\$1,786,477
02 Pharmacy - 8941202						
2103	Pharmacist Manager	24	1.0	134,082	1.0	134,082
1878	Pharmacist	RX1	3.8	416,374	4.0	451,436
2051	Pharmacy Tech (ARNTE)	PB	4.0	172,035	4.0	168,352
			8.8	\$722,491	9.0	\$753,870
03 Laboratory - 8941203						
1843	Medical Technologist I	14	2.6	151,990	3.0	151,993
1842	Laboratory Technician III	13	1.0	46,161	1.0	46,908
2096	Health Advocate	10	1.0	34,821	1.0	34,822
			4.6	\$232,972	5.0	\$233,723
13 C.O.R.E. - Patient Services						
01 Patient Services - 8941301						
1957	Divisional Nursing Director	NS3	1.0	99,760	1.0	102,378
1941	Clinical Nurse I	FA	3.0	233,933	3.0	240,950
1942	Clinical Nurse II	FB	3.0	258,147	3.0	265,893
1943	Nurse Clinician	FC	1.0	90,376	1.0	93,089
1944	Nurse Epidemiologist	FE	1.0	102,385		
			9.0	\$784,601	8.0	\$702,310
02 Patient Care Attendants - 8941302						
0853	Interpreter	14	1.0	50,390	1.0	50,651
2166	Attendant Patient Care (CCH)	CD	4.0	127,089	4.0	127,224
			5.0	\$177,479	5.0	\$177,875
03 Medical Records - 8941303						
1122	Data Entry Manager	14	1.0	47,684	1.0	48,337

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2011	Medical Records Technician	14	1.0	47,043	1.0	47,789
0907	Clerk V	11	2.0	85,564	2.0	85,566
			4.0	\$180,291	4.0	\$181,692
14 C.O.R.E. - Benefits Case Management						
01 Benefits Case Management - 8941401						
1719	Grant Coordinator	23	1.0	98,280	1.0	99,398
1515	Caseworker V	18	0.8	65,615	1.0	65,616
1523	Medical Social Worker II	16			1.0	42,010
1699	Public Health Educator-CCH	16	1.0	53,204	1.0	53,746
2158	Med Social Wrkr-JHS/ACHN/OFH	15	1.0	41,129	1.0	41,130
			3.8	\$258,228	5.0	\$301,900
02 Registration - 8941402						
0907	Clerk V	11	7.8	325,900	8.0	330,677
			7.8	\$325,900	8.0	\$330,677
15 C.O.R.E. - Community Education / Grants Oversight						
01 Community Education / Grants Oversight - 8941501						
1628	Activities Worker IV	18	1.0	63,681	1.0	64,111
2117	Epidemiologist III	18	1.0	61,189	1.0	62,506
1956	Asst Div Nursing Director	NS2	1.0	87,626	1.0	87,627
			3.0	\$212,496	3.0	\$214,244
Total Salaries and Positions			61.4	\$4,788,473	67.7	\$5,330,816
Turnover Adjustment						(156,577)
Operating Funds Total			61.4	\$4,788,473	67.7	\$5,174,239

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
RX2			2.0	147,922
RX1	3.8	416,374	4.0	451,436
PB	4.0	172,035	4.0	168,352
NS5	1.0	127,545	1.0	127,545
NS3	1.0	99,760	1.0	102,378
NS2	1.0	87,626	1.0	87,627
K11	1.0	222,691	1.0	222,692
K10			1.0	204,587
K08	1.0	205,897	1.0	205,898
K07	3.0	547,239	3.0	547,242
K06	1.8	265,213	1.7	265,793
FF	1.8	189,238	3.0	298,875
FE	1.0	102,385		
FC	1.0	90,376	1.0	93,089
FB	3.0	258,147	3.0	265,893
FA	3.0	233,933	3.0	240,950
CD	6.0	197,144	6.0	197,281
24	1.0	134,082	1.0	134,082
23	2.0	191,778	3.0	269,202
18	4.6	303,738	5.0	305,776
16	1.0	53,204	2.0	95,756
15	1.0	41,129	1.0	41,130
14	5.6	297,107	6.0	298,770
13	1.0	46,161	1.0	46,908
11	9.8	411,464	10.0	416,243
10	2.0	94,207	2.0	95,389
<b>Total Salaries and Positions</b>	<b>61.4</b>	<b>\$4,788,473</b>	<b>67.7</b>	<b>\$5,330,816</b>
Turnover Adjustment				(156,577)
<b>Operating Funds Total</b>	<b>61.4</b>	<b>\$4,788,473</b>	<b>67.7</b>	<b>\$5,174,239</b>

## DEPARTMENT OVERVIEW

### 895 DEPARTMENT OF PUBLIC HEALTH

#### Department Mission

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

#### Goals and Objectives

- 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.
- Mobilize community partnerships to identify and solve health problems.
- Develop policies and plans that support individual and community health efforts.
- Enforce laws and regulations that protect health and ensure safety.
- Link people to needed personal health services and assure the provision of healthcare when otherwise unavailable.
- Ensure a competent public health and personal healthcare workforce.
- Evaluate effectiveness, accessibility, and quality of personal and population-based health service.
- Research for new insights and innovative solutions to health problems.

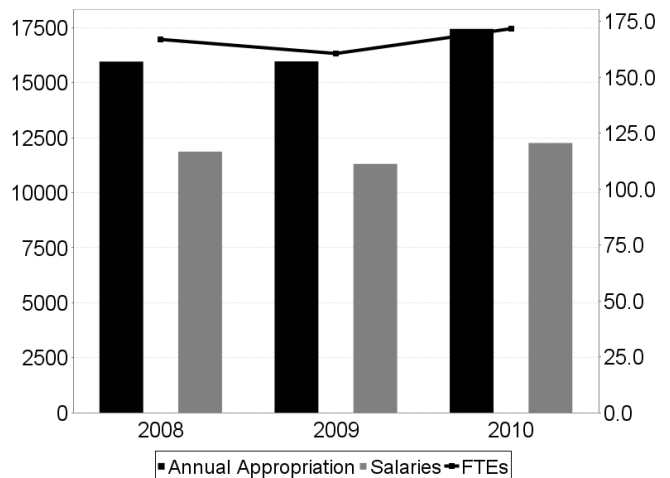
#### Summary of Operations

The Cook County Department of Public Health (CCDPH) is the state certified public health agency for suburban Cook County exclusive of the cities of Chicago, Evanston, Skokie, Oak Park, and Stickney Township, where state certified public health departments are operated by the local unit of government. CCDPH serves the people of its jurisdiction from five district offices, as well as many community and mobile sites. CCDPH is the official agency of county government that strives to meet the public health needs of its citizens through effective and efficient disease prevention and health promotion programs.

CCDPH offers a wide variety of services such as immunizations against childhood diseases as well as travel immunizations, hearing, vision, and dental screenings; well-child checkups; lead poisoning testing, nutritional counseling, breast-feeding support and education; sexually transmitted disease testing and counseling; HIV testing; family planning services; pap smears, breast exams, and mammography services; restaurant inspections, violence prevention services; tobacco cessation counseling and outreach; and emergency preparedness.

CCDPH has installed the ESSENCE System (Electronic Surveillance System for Early Notification of Community-based Epidemics). CCDPH has developed and implemented a full-scale emergency preparedness plan, and launched a prostate cancer awareness campaign. Through the Lead Based Paint Hazard Reduction Control Program, over 500 dwellings in Cook County are abated/mitigated of lead paint hazards.

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	15,953.5	15,963.4	17,438.6
<b>Total</b>	<b>15,953.5</b>	<b>15,963.4</b>	<b>17,438.6</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>
FTE Positions	167.0	160.6	171.6



#### Major Accomplishments

- Improvement in Health Status for suburban Cook County Residents: decrease (1.9%) in overall death rate.
- Providing Family Case Management Service to over 17,000 clients monthly.
- Providing Nutritional Counseling and Food Coupons to over 24,900 clients in the Supplemental Nutrition Program for Women, Infants and Children (WIC).
- Providing over 2,000 Breast and Cervical Cancer Screenings monthly to targeted population.
- Merged with the Tuberculosis Sanitarium District to achieve economic efficiency while maintaining surveillance over a serious disease.

#### Key Initiatives

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

#### Programs

##### FAMILY CASE MANAGEMENT

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

##### WEST NILE VIRUS RESPONSE

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

##### BIOTERRORISM PREPARATION PLAN

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	10,415,856.25	11,125,806	12,254,932	1,129,126
120/501210	Overtime Compensation	7,804.70	9,300	9,300	
130/501320	Salaries and Wages of Extra Employees	256,010.66	260,000		(260,000)
133/501360	Per Diem Personnel	275,331.89	287,580	893,604	606,024
136/501400	Differential Pay		30,000	30,000	
182/501750	Employee Tuition Refund	32,784.29	46,600	40,000	(6,600)
183/501770	Seminars for Professional Employees	1,850.00	2,000	2,000	
186/501860	Training Programs for Staff Personnel	3,293.99	5,000	5,000	
190/501970	Transportation and Other Travel Expenses for Employees	212,194.90	217,300	200,000	(17,300)
<b>Personal Services Total</b>		<b>11,205,126.68</b>	<b>11,983,586</b>	<b>13,434,836</b>	<b>1,451,250</b>
<b>Contractual Services</b>					
215/520050	Scavenger Services	13,850.35	16,000	32,000	16,000
220/520150	Communication Services			30,000	30,000
225/520260	Postage	38,000.00	40,000	40,000	
235/520390	Contractual Maintenance Services	2,200.00	2,500	2,500	
240/520490	Printing and Publishing	12,754.98	12,000	12,000	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	186.00	200	200	
260/520830	Professional and Managerial Services	157,503.32	263,400	268,000	4,600
278/521200	Laboratory Related Services	300,000.00	306,300	306,300	
<b>Contractual Services Total</b>		<b>524,494.65</b>	<b>640,400</b>	<b>691,000</b>	<b>50,600</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	25,110.58	26,200		(26,200)
350/530600	Office Supplies	22,505.04	25,000	25,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,602.48	4,500	10,000	5,500
355/530700	Photographic and Reproduction Supplies	24,020.55	24,800	24,800	
360/530790	Medical, Dental, and Laboratory and Supplies	145,760.51	169,600	189,600	20,000
388/531650	Computer Operation Supplies	25,852.38	29,500	29,500	
<b>Supplies and Materials Total</b>		<b>244,851.54</b>	<b>279,600</b>	<b>278,900</b>	<b>(700)</b>
<b>Operations and Maintenance</b>					
429/540090	Utilities	71,373.34	71,000	75,000	4,000
440/540130	Maintenance and Repair of Office Equipment	12,952.46	12,500	12,500	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	650.00	80,000	80,000	
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	32,621.96	33,300	33,300	
444/540250	Maintenance and Repair of Automotive Equipment	53,187.14	52,000	52,000	
445/540290	Operation of Automotive Equipment	20,875.46	22,000	22,000	
461/540370	Maintenance of Facilities	11,371.14	12,000	12,000	
<b>Operations and Maintenance Total</b>		<b>203,031.50</b>	<b>282,800</b>	<b>286,800</b>	<b>4,000</b>
<b>Rental and Leasing</b>					
660/550130	Rental of Facilities	887,994.40	1,082,500	1,082,500	
<b>Rental and Leasing Total</b>		<b>887,994.40</b>	<b>1,082,500</b>	<b>1,082,500</b>	
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	1,654,517.00	1,654,517	1,624,517	(30,000)
880/580220	Institutional Memberships & Fees	39,476.72	40,000	40,000	
<b>Contingency and Special Purposes Total</b>		<b>1,693,993.72</b>	<b>1,694,517</b>	<b>1,664,517</b>	<b>(30,000)</b>
<b>Operating Funds Total</b>		<b>14,759,492.49</b>	<b>15,963,403</b>	<b>17,438,553</b>	<b>1,475,150</b>
<b>(717) New/Replacement Capital Equipment - 71700895</b>					
521/560420	Institutional Equipment		25,260		(25,260)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
530/560510 Office Furnishings and Equipment		53,031	117,657	64,626
549/560610 Vehicle Purchase		99,982		(99,982)
550/560620 Automotive Equipment		18,000		(18,000)
570/560440 Telecommunications Equipment		3,600		(3,600)
579/560450 Computer Equipment		140,671		(140,671)
		340,544	117,657	(222,887)
Total Capital Equipment Request Total		340,544	117,657	(222,887)

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 General Administration - 8950401</b>						
2002	Chief Operating Officer	24	1.0	195,906	1.0	195,906
5232	Deputy Chief	24	1.0	111,000	1.0	111,000
0295	Administrative Analyst V	23	1.0	96,337	1.0	96,764
0051	Administrative Assistant V	20	1.0	74,703	1.0	76,188
			4.0	\$477,946	4.0	\$479,858
<b>02 Finance - 8950402</b>						
0113	Director of Financial Control IV	24	1.0	101,000	1.0	101,000
0145	Accountant V	19	1.0	74,900	1.0	74,901
0144	Accountant IV	17	1.0	58,344	1.0	60,783
0143	Accountant III	15	1.0	52,796	1.0	52,797
0174	Bookkeeper IV	14	1.0	49,042	1.0	49,043
0142	Accountant II	13	1.6	93,551	2.0	94,789
0046	Administrative Assistant I	12			1.0	43,828
			6.6	\$429,633	8.0	\$477,141
<b>03 Material Management - 8950403</b>						
1235	Storekeeper V	14	1.0	44,027	1.0	44,460
1234	Storekeeper IV	12	1.0	44,701	1.0	44,702
2381	Motor Vehicle Driver I	X	1.0	63,856	1.0	63,856
			3.0	\$152,584	3.0	\$153,018
<b>04 Administration Staff Services - 8950404</b>						
2178	Personnel Manager II	18	1.0	63,048	1.0	64,108
0047	Administrative Assistant II	14	1.0	45,125	1.0	47,044
			2.0	\$108,173	2.0	\$111,152
<b>05 Purchasing Department - 8950105</b>						
0142	Accountant II	13	1.0	46,935	1.0	47,178
1130	Computer Librarian	10			1.0	68,283
			1.0	\$46,935	2.0	\$115,461
<b>02 Integrated Health Support</b>						
<b>04 Nursing - Administration and Emergency Preparedness - 8950204</b>						
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
1722	Associate Director of Nursing	NS4	1.0	125,488	1.0	121,583
4622	Public Health Nurse V	FJ	1.0	106,444	1.0	106,444
			3.0	\$283,330	3.0	\$279,426
<b>05 Nursing - Public Health - 8950205</b>						
2139	Dietician IV	20	1.0	70,362	1.0	71,987
1951	Registered Nurse I	FA	10.2	810,656	11.0	838,718
1971	Public Health Nurse I	FB	34.2	2,813,015	36.0	2,881,315
1972	Public Health Nurse II	FC	1.0	86,049		
1973	Public Health Nurse III	FE	3.8	346,779	4.0	365,576
1974	Public Health Nurse IV	FF	1.6	104,612	2.0	131,232
			51.8	\$4,231,473	54.0	\$4,288,828
<b>06 Nursing - Cancer Prevention - 8950206</b>						
1513	Caseworker III	16	1.0	56,675	1.0	56,676
1972	Public Health Nurse II	FC	2.0	180,752	2.0	186,178
1974	Public Health Nurse IV	FF	1.0	99,760	1.0	99,761
			4.0	\$337,187	4.0	\$342,615
<b>07 Nursing - Support Services - 8950207</b>						
0048	Administrative Assistant III	16			1.0	49,380



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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0281	Management Analyst II	16	1.0	56,496	1.0	56,921
0919	Business Office Supervisor	13	3.0	145,075	3.0	145,078
0936	Stenographer V	13	1.0	44,701		
4842	Clerk V-County Clerk	13			1.0	30,745
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
0907	Clerk V	11	4.0	171,230	3.0	123,452
2096	Health Advocate	10	1.0	40,851		
4080	Clerk IV (Public Health)	10	11.0	414,316	11.0	411,745
			22.0	\$919,606	21.0	\$864,259
<b>03 Environmental Health</b>						
<b>01 Providing Environmental Health Services - 8950408</b>						
2232	Sanitary Engineer V	23	1.0	98,280	1.0	99,246
0095	Program Coordinator	22	1.0	70,362	2.0	142,121
2034	Sanitarian V	21	3.0	249,331	3.0	253,383
2033	Sanitarian IV	20	2.8	221,302	3.0	223,223
0050	Administrative Assistant IV	18	1.0	59,386	1.0	59,558
2027	Sanitarian I	15			3.2	126,444
			8.8	\$698,661	13.2	\$903,975
<b>05 Communicable Diseases</b>						
<b>01 Providing Disease Control - 8950410</b>						
4623	Dir of Comm Dis Cntl&Prev Prog	24			1.0	157,173
0648	Director of Operations	24	0.8	70,362		
5233	Dir of Comm. Disease Cntrl Pre	24	1.0	157,173		
2114	Epidemiologist IV	20	2.8	186,786	3.8	236,526
2117	Epidemiologist III	18	0.8	50,754	1.0	52,912
2119	Epidemiologist II	16	1.0	58,233	1.0	58,234
1843	Medical Technologist I	14	5.0	250,264	5.0	242,807
1640	Attending Physician X	K10	1.0	235,250	1.0	235,251
1638	Attending Physician VIII	K08	1.0	179,705	1.0	179,706
			13.4	\$1,188,527	13.8	\$1,162,609
<b>02 Enhanced Disease Intelligence Management - 8950502</b>						
4825	Director of Epidemiology	23	1.0	96,337	1.0	96,764
2114	Epidemiologist IV	20	1.0	70,362	1.0	72,154
2117	Epidemiologist III	18	1.0	50,754	1.0	50,755
0046	Administrative Assistant I	12	1.0	43,825	1.0	46,938
			4.0	\$261,278	4.0	\$266,611
<b>06 Dental Health</b>						
<b>01 Dental Treatments - 8950411</b>						
1963	Dental Assistant	14	6.0	311,389	6.0	312,311
1837	Dentist II	K02	5.0	538,615	5.0	538,620
			11.0	\$850,004	11.0	\$850,931
<b>08 Community/School Health Education</b>						
<b>01 Providing Strategic Planning &amp; Education - 8950413</b>						
0028	Program Manager	24			1.0	86,825
2030	Public Health Deputy Director	24			0.8	70,270
5232	Deputy Chief	24			1.0	121,501
4721	Regional Health Officer	22	1.0	82,540	2.8	233,649
0189	Public Health Educator V	21	1.0	86,825		
2117	Epidemiologist III	18	0.8	65,151	1.0	65,152
2023	Public Health Educator II	17	1.8	98,790	2.0	98,792
4091	Public Health Educator Senior	16	2.0	121,766	2.0	121,768

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4110	Epidemiologist, Senior	15	1.0	52,796	1.0	53,116
			7.6	\$507,868	11.6	\$851,073
10 Family Health Care						
01 Providing Medical Services - 8950415						
4721	Regional Health Officer	22	1.0	93,032		
0046	Administrative Assistant I	12	1.0	43,825	1.0	43,828
1905	Hearing/Vision Technician	12	2.0	88,526	2.0	88,990
0907	Clerk V	11	1.0	43,825	1.0	43,826
1845	Medical Technologist III	T18	1.0	55,658	1.0	56,163
3996	Pub Hlth Nurse IV(APN-Nse Pra)	FF	2.0	208,911	2.0	215,179
1638	Attending Physician VIII	K08	1.0	170,963	1.0	170,964
2004	Pb. Hea. Phys. III	K04	1.0	148,680	1.0	148,681
2021	Pb. Hea. Phys. II	K03	1.0	133,895	1.0	133,896
			11.0	\$987,315	10.0	\$901,527
11 Office Of Violence Prevention Coordination						
01 Providing Violence Prevention Coordination - 8950416						
0759	Violence Prevention Program Coordinator	23	1.0	75,077	1.0	75,699
0189	Public Health Educator V	21	1.0	80,912	1.0	82,587
			2.0	\$155,989	2.0	\$158,286
12 Emergency Preparedness						
01 Emergency Preparedness - 8951201						
4618	PH/Emerg Prepare-Lead Attorney	24	1.0	123,493	1.0	123,493
5232	Deputy Chief	24	1.0	121,501		
0189	Public Health Educator V	21	0.8	73,592	1.0	75,120
0416	Communications Manager	21			1.0	59,684
2114	Epidemiologist IV	20			1.0	68,608
4021	Public Health Emerg Resp Coord	20	0.8	59,683		
0050	Administrative Assistant IV	18	0.8	63,048	1.0	64,300
1130	Computer Librarian	10	1.0	68,282		
			5.4	\$509,599	5.0	\$391,205
Total Salaries and Positions			160.6	\$12,146,108	171.6	\$12,597,975
Turnover Adjustment						(343,043)
Operating Funds Total			160.6	\$12,146,108	171.6	\$12,254,932

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	63,856	1.0	63,856
T18	1.0	55,658	1.0	56,163
NS4	1.0	125,488	1.0	121,583
K10	1.0	235,250	1.0	235,251
K08	2.0	350,668	2.0	350,670
K04	1.0	148,680	1.0	148,681
K03	1.0	133,895	1.0	133,896
K02	5.0	538,615	5.0	538,620
FJ	1.0	106,444	1.0	106,444
FF	4.6	413,283	5.0	446,172
FE	3.8	346,779	4.0	365,576
FC	3.0	266,801	2.0	186,178
FB	34.2	2,813,015	36.0	2,881,315
FA	10.2	810,656	11.0	838,718
24	6.8	880,435	7.8	967,168
23	4.0	366,031	4.0	368,473
22	3.0	245,934	4.8	375,770
21	5.8	490,660	6.0	470,774
20	9.4	683,198	10.8	748,686
19	1.0	74,900	1.0	74,901
18	5.4	352,141	6.0	356,785
17	2.8	157,134	3.0	159,575
16	5.0	293,170	6.0	342,979
15	2.0	105,592	5.2	232,357
14	15.0	751,245	15.0	747,064
13	6.6	330,262	7.0	317,790
12	6.0	267,814	7.0	315,224
11	5.0	215,055	4.0	167,278
10	13.0	523,449	12.0	480,028
<b>Total Salaries and Positions</b>	<b>160.6</b>	<b>\$12,146,108</b>	<b>171.6</b>	<b>\$12,597,975</b>
Turnover Adjustment				(343,043)
<b>Operating Funds Total</b>	<b>160.6</b>	<b>\$12,146,108</b>	<b>171.6</b>	<b>\$12,254,932</b>

DEPARTMENT OVERVIEW

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

Department Mission

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

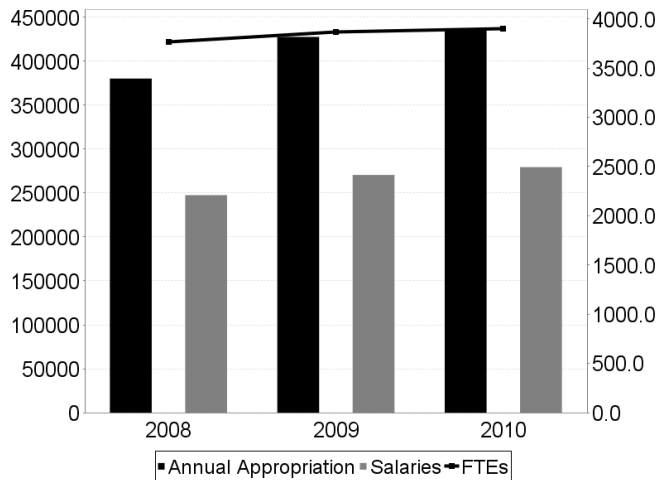
Goals and Objectives

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

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	380,268.1	427,662.0	436,765.3
Total	380,268.1	427,662.0	436,765.3
	Adopted	Adopted	Adopted
FTE Positions	3,768.0	3,866.4	3,898.3



Major Accomplishments

- Laboratory
  - Received a Food and Drug Administration (FDA) approval for the hospital blood bank within hospital laboratories.
  - Passed the CMS laboratory survey without any citations or deficiencies noted.
- Radiology
  - The Illinois Department of Nuclear Safety conducted an inspection and found the hospital to be in compliance with State regulations.
  - The Illinois Emergency Management Agency reviewed the hospital mammography program and found that the program was in compliance with applicable Illinois regulations.
- Residency
  - The American College of Medical Education re-accredited the residency and fellowship programs for Pain (Fellowship), Cardiology and Dermatology. In addition, the John H. Stroger, Jr. Hospital was also re-accredited.
  - The Pulmonary Function Laboratory was approved by the Joint Commission.

Key Initiatives

- Complete the operational re-engineering of hospital processes to align with national benchmarks as recommended by the consultants retained to evaluate the hospital in 2009.
- Finalize the consolidation of Cook County Health and Hospitals Radiology, Laboratories, and Surgery departments for economies of scale in service/supply ordering and staffing solutions.

Programs

FINANCE AND IT ENHANCEMENTS

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

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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	254,513,158.99	257,817,738	279,458,715	21,640,977
115/501170	Appropriation Adjustment for Personal Services			2,077,843	2,077,843
120/501210	Overtime Compensation	24,258,294.48	24,489,884	11,821,363	(12,668,521)
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	1,704,000.00	1,704,000	1,704,000	
130/501320	Salaries and Wages of Extra Employees	600,761.97			
133/501360	Per Diem Personnel	1,370,781.28	2,282,032	1,907,621	(374,411)
136/501400	Differential Pay	9,537,614.98	12,189,400	10,911,130	(1,278,270)
155/501420	Medical Practitioners As Required	2,154,711.53	2,742,448	2,809,998	67,550
169/501490	Reclassification of Position Adjustments		1,068,707		(1,068,707)
182/501750	Employee Tuition Refund	421,421.25	510,000	512,400	2,400
183/501770	Seminars for Professional Employees		15,000	16,500	1,500
185/501810	Professional and Technical Membership Fees	33,304.00	136,018	75,000	(61,018)
186/501860	Training Programs for Staff Personnel	39,610.19	477,460	476,460	(1,000)
189/501950	Allowances Per Collective Bargaining Agreement	338,922.77	425,350	410,150	(15,200)
190/501970	Transportation and Other Travel Expenses for Employees	330,555.12	384,253	377,901	(6,352)
<b>Personal Services Total</b>		<b>295,303,136.56</b>	<b>304,242,290</b>	<b>312,559,081</b>	<b>8,316,791</b>
<b>Contractual Services</b>					
214/520030	Armored Car Service	7,080.62	7,000	7,000	
215/520050	Scavenger Services	312,022.15	556,700	556,667	(33)
222/520190	Laundry and Linen Services	1,967,000.00	1,967,056	2,337,323	370,267
225/520260	Postage	60,492.04	117,500	113,800	(3,700)
228/520280	Delivery Services	9,630.15	25,600	26,900	1,300
235/520390	Contractual Maintenance Services	1,864,899.38	1,957,850	1,788,057	(169,793)
240/520490	Printing and Publishing	294,903.04	672,064	415,765	(256,299)
246/520650	Imaging of Records	784,786.00	1,039,000	1,053,721	14,721
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	250.00	5,000	5,000	
260/520830	Professional and Managerial Services	3,767,537.80	4,903,498	3,907,155	(996,343)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	115,702.08	120,000	120,000	
272/521050	Medical Consultation Services	15,425,050.82	16,842,620	17,888,059	1,045,439
275/521120	Registry Services	4,362,387.70	4,520,101	2,442,258	(2,077,843)
278/521200	Laboratory Related Services	6,340,152.62	6,471,018	6,337,349	(133,669)
<b>Contractual Services Total</b>		<b>35,311,894.40</b>	<b>39,205,007</b>	<b>36,999,054</b>	<b>(2,205,953)</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies	2,218,321.78	2,426,696	2,408,896	(17,800)
320/530100	Wearing Apparel	(1,139.93)	252,596	121,565	(131,031)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	974,220.46	981,997	1,249,613	267,616
333/530270	Institutional Supplies	1,128,154.19	1,150,000	1,345,887	195,887
337/530560	Formula and Tube Feed Products	106,935.33	224,119	247,231	23,112
350/530600	Office Supplies	298,553.72	448,420	447,912	(508)
353/530640	Books, Periodicals, Publications, Archives and Data Services	67,435.81	332,680	205,260	(127,420)
355/530700	Photographic and Reproduction Supplies	180,613.43	248,544	227,350	(21,194)
360/530790	Medical, Dental, and Laboratory and Supplies	2,360,024.44	4,078,342	5,310,658	1,232,316
361/530910	Pharmaceutical Supplies	1,779,819.00	2,722,670	3,144,197	421,527
362/531200	Surgical Supplies	27,437,287.06	29,605,711	31,384,450	1,778,739
365/531420	Clinical Laboratory Supplies	8,307,611.37	8,656,762	8,885,256	228,494
367/531500	X-ray (Radiology)Supplies	1,629,529.31	2,228,957	1,952,858	(276,099)
368/531570	Blood/Blood Derivatives	2,821,764.00	3,920,445	4,086,039	165,594
388/531650	Computer Operation Supplies	90,750.86	250,987	244,243	(6,744)
390/531680	Supplies and Materials Not Otherwise Classified			4,100	4,100
<b>Supplies and Materials Total</b>		<b>49,399,880.83</b>	<b>57,528,926</b>	<b>61,265,515</b>	<b>3,736,589</b>

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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Operations and Maintenance</b>				
402/540030 Water and Sewer	687,081.33	90,000		(90,000)
410/540050 Electricity	6,700,557.76	7,791,040	7,563,232	(227,808)
422/540070 Gas	3,396,351.20	6,790,000	5,103,503	(1,686,497)
440/540130 Maintenance and Repair of Office Equipment	9,144.18	45,500	54,590	9,090
441/540170 Maintenance and Repair of Data Processing Equipment and Software	23,466.07	119,700	112,200	(7,500)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,221,295.40	6,276,655	6,377,279	100,624
444/540250 Maintenance and Repair of Automotive Equipment	48,000.00	226,000	161,425	(64,575)
449/540310 Op., Maint. and Repair of Institutional Equipment	2,130,103.13	2,316,465	2,405,777	89,312
450/540350 Maintenance and Repair of Plant Equipment	2,618,367.10	2,646,890	2,665,948	19,058
<b>Operations and Maintenance Total</b>	<b>21,834,366.17</b>	<b>26,302,250</b>	<b>24,443,954</b>	<b>(1,858,296)</b>
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment		14,700	16,300	1,600
637/550080 Rental of Medical Equipment	404,598.79	491,823	737,348	245,525
660/550130 Rental of Facilities	273,903.59	266,000	266,000	
<b>Rental and Leasing Total</b>	<b>678,502.38</b>	<b>772,523</b>	<b>1,019,648</b>	<b>247,125</b>
<b>Contingency and Special Purposes</b>				
818/580033 Reimbursement to Designated Fund		132,900		(132,900)
880/580220 Institutional Memberships & Fees	324,964.92	478,061	478,061	
<b>Contingency and Special Purposes Total</b>	<b>324,964.92</b>	<b>610,961</b>	<b>478,061</b>	<b>(132,900)</b>
<b>Operating Funds Total</b>	<b>402,852,745.26</b>	<b>428,661,957</b>	<b>436,765,313</b>	<b>8,103,356</b>
<b>(715) Major Capital Equipment - Long Term Projects - 71520620</b>				
540/560430 Medical, Dental and Laboratory Equipment		1,500		(1,500)
		1,500		(1,500)
<b>(717) New/Replacement Capital Equipment - 71700897</b>				
510/560410 Fixed Plant Equipment	82,172.12			
521/560420 Institutional Equipment	425,602.62	215,255	132,568	(82,687)
530/560510 Office Furnishings and Equipment	82,094.91	306,519	39,500	(267,019)
540/560430 Medical, Dental and Laboratory Equipment	2,280,409.24	9,697,877	7,603,278	(2,094,599)
549/560610 Vehicle Purchase	18,541.00	30,000		(30,000)
570/560440 Telecommunications Equipment		5,250		(5,250)
579/560450 Computer Equipment	193,091.98	1,068,817	138,323	(930,494)
	3,081,911.87	11,323,718	7,913,669	(3,410,049)
<b>Total Capital Equipment Request Total</b>	<b>3,081,911.87</b>	<b>11,325,218</b>	<b>7,913,669</b>	<b>(3,411,549)</b>

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 General Administration - 8970086</b>						
1703	Deputy Hospital Director	24			1.0	51,128
1708	Associate Administrator	24			1.0	185,000
2002	Chief Operating Officer	24	1.0	220,737	1.0	220,737
0564	Project Manager-Patient Support Services	23	1.0	90,742		
0293	Administrative Analyst III	21			1.0	73,862
0051	Administrative Assistant V	20	1.0	73,592	1.0	71,545
0050	Administrative Assistant IV	18	0.8	38,631	1.0	43,809
			3.8	\$423,702	6.0	\$646,081
<b>02 Public Affairs - 8970087</b>						
1687	Assistant Administrator	23	0.8	80,107	1.0	80,108
			0.8	\$80,107	1.0	\$80,108
<b>04 Safety - 8970088</b>						
0051	Administrative Assistant V	20	1.0	75,452	1.0	76,484
0050	Administrative Assistant IV	18	0.8	48,403		
0048	Administrative Assistant III	16			1.0	46,842
1843	Medical Technologist I	14	1.0	52,938		
			2.8	\$176,793	2.0	\$123,326
<b>05 Security - 8970089</b>						
2407	Director of Security II	22	1.0	71,780	1.0	72,265
2418	Hospital Security Officer III	16	3.6	168,374	3.0	170,074
0047	Administrative Assistant II	14	1.0	49,042	1.0	49,043
2455	Hospital Sec Officer II (CCH)	HS2	8.0	420,206	8.0	419,187
2462	Hospital Security Aide	HSA	4.0	167,148	4.0	167,152
2417	Hosp Sec Off I	HS1	39.8	1,786,637	40.0	1,792,221
			57.4	\$2,663,187	57.0	\$2,669,942
<b>07 Administration Staff Services - 8970091</b>						
1708	Associate Administrator	24	1.0	126,280	1.0	126,280
2177	Personnel Director II	23	1.0	93,498	1.0	95,436
0816	Training Coordinator IV	21	1.0	68,629	1.0	68,775
0051	Administrative Assistant V	20	0.8	64,319	1.0	65,856
0110	Director of Financial Control I	20	1.0	62,422	1.0	62,844
0716	Personnel Analyst IV	19			1.0	47,924
0050	Administrative Assistant IV	18	1.0	61,409	1.0	43,809
0048	Administrative Assistant III	16	1.8	97,231	4.0	211,445
0046	Administrative Assistant I	12	2.0	79,141	2.0	80,073
			9.6	\$652,929	13.0	\$802,442
<b>13 Administrative Operations - 8970594</b>						
0051	Administrative Assistant V	20	2.0	152,353	2.0	128,125
0047	Administrative Assistant II	14	2.8	139,109	2.0	92,176
4003	Health Svces Representative I	11	18.6	719,103	19.0	716,276
			23.4	\$1,010,565	23.0	\$936,577
<b>14 Patient Grievances - 8970595</b>						
0051	Administrative Assistant V	20	1.0	74,703	1.0	76,310
1050	Patient Service Coordinator	14	5.0	253,503	5.0	254,916
			6.0	\$328,206	6.0	\$331,226
<b>15 Interpreter Services - 8970381</b>						
0050	Administrative Assistant IV	18	1.0	58,212	1.0	58,965
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
0853	Interpreter	14	21.4	1,056,129	22.0	1,059,781

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0911	Senior Clerk	09	1.0	33,244	1.0	33,717
			24.4	\$1,198,983	25.0	\$1,203,862
02 Financial Services						
01 Financial Administration - 8970096						
1708	Associate Administrator	24	0.8	210,000		
0051	Administrative Assistant V	20	1.0	70,362		
			1.8	\$280,362		
02 Admissions - 8970097						
0111	Director of Financial Control II	21	1.0	85,467	1.0	85,780
0047	Administrative Assistant II	14	2.8	139,802	3.0	146,146
0919	Business Office Supervisor	13	3.8	178,084	4.0	183,995
0228	Cashier III	12	1.0	46,937	1.0	46,938
0907	Clerk V	11	18.0	712,764	17.0	704,840
0935	Stenographer IV	11	1.0	43,827	1.0	31,024
0941	Clerk Typist Senior	09	1.0			
			28.6	\$1,206,881	27.0	\$1,198,723
05 General Accounting - 8970098						
0112	Director of Financial Control III	23	2.4	192,072		
1687	Assistant Administrator	23	1.0	98,280	1.0	99,398
0253	Business Manager III	22	1.0	93,966	1.0	94,600
0111	Director of Financial Control II	21	0.8	57,923		
0110	Director of Financial Control I	20	1.0	75,452		
0145	Accountant V	19	2.0	157,292	2.0	157,294
0246	Payroll Division Supervisor III	18	1.0	64,964		
0143	Accountant III	15	0.8	46,598	1.0	48,600
0142	Accountant II	13	1.0	47,873	1.0	47,874
0919	Business Office Supervisor	13	1.0	47,873		
0907	Clerk V	11	0.8	43,825	1.0	43,826
			12.8	\$926,118	7.0	\$491,592
06 Inpatient Billing and Collections - 8970099						
1708	Associate Administrator	24	1.0	106,728	1.0	106,728
0113	Director of Financial Control IV	24	1.0	107,126	1.0	107,126
0111	Director of Financial Control II	21	1.0	82,540	1.0	82,651
0050	Administrative Assistant IV	18	1.0	64,964	1.0	66,258
0282	Management Analyst III	18	0.8			
0916	Credit Counselor	13	4.0	201,068	4.0	201,072
0919	Business Office Supervisor	13	4.6	217,119	5.0	218,384
0907	Clerk V	11	12.8	479,426	12.0	468,260
1130	Computer Librarian	10	0.8			
			27.0	\$1,258,971	25.0	\$1,250,479
07 Payroll - 8970100						
0112	Director of Financial Control III	23	1.0	90,912		
0246	Payroll Division Supervisor III	18			1.0	66,007
0144	Accountant IV	17	1.0	62,497	1.0	47,383
0244	Payroll Division Supervisor II	14	1.0	46,280	1.0	46,806
0243	Payroll Division Supervisor I	12	0.8			
0141	Accountant I	11	3.0	115,089	4.0	156,412
0907	Clerk V	11			1.0	36,644
0935	Stenographer IV	11	1.0	43,825		
1130	Computer Librarian	10	0.8	65,944	1.0	66,951
			8.6	\$424,547	9.0	\$420,203



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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>08 Accounts Payable - 8970101</b>						
0111	Director of Financial Control II	21	1.0	82,540		
0147	Accounts Payable Supervisor I	16	2.0	112,992	2.0	114,410
0919	Business Office Supervisor	13	2.0	98,140	2.0	98,142
0046	Administrative Assistant I	12			1.0	46,938
1234	Storekeeper IV	12			1.0	44,702
0141	Accountant I	11	2.8	109,179	3.0	129,392
0173	Bookkeeper III	11	1.0	41,739	1.0	41,740
			8.8	\$444,590	10.0	\$475,324
<b>11 Outpatient Billing and Collections - 8970102</b>						
0111	Director of Financial Control II	21	0.8	51,136	1.0	57,924
0050	Administrative Assistant IV	18	0.8			
0919	Business Office Supervisor	13	1.0	50,267	1.0	50,268
0907	Clerk V	11	9.8	361,507	9.0	364,887
4640	Collector II	11	0.8			
			13.2	\$462,910	11.0	\$473,079
<b>12 Budget - 8970103</b>						
0145	Accountant V	19	1.0	68,552		
			1.0	\$68,552		
<b>14 Accounting Support - 8970105</b>						
0142	Accountant II	13	3.0	150,801	3.0	150,804
0141	Accountant I	11	1.0	35,149	1.0	36,337
			4.0	\$185,950	4.0	\$187,141
<b>15 Cashier Department - 8970106</b>						
1708	Associate Administrator	24	1.0	111,388	1.0	111,388
0252	Business Manager II	20	1.0	70,152	1.0	52,687
0919	Business Office Supervisor	13	1.0	50,267	1.0	50,268
0228	Cashier III	12	4.0	144,440	4.0	145,546
0141	Accountant I	11	1.0	33,716	1.0	34,582
			8.0	\$409,963	8.0	\$394,471
<b>16 Expenditure Control Department - 8970107</b>						
0254	Business Manager IV	23	1.0	103,279		
0144	Accountant IV	17	2.0	130,677	2.0	130,679
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0142	Accountant II	13	1.0	47,873	1.0	47,874
0141	Accountant I	11	1.0	43,825	1.0	43,826
			6.0	\$379,623	5.0	\$276,349
<b>17 Medical Assistance - No Grant - 8970108</b>						
0253	Business Manager III	22	1.0	88,949		
1518	Caseworker (Mang Unit)	16	17.2	887,109	15.0	891,450
0916	Credit Counselor	13	2.0	100,534	2.0	100,536
0919	Business Office Supervisor	13	0.8	40,214	1.0	35,585
0907	Clerk V	11	2.0	85,564	2.0	85,566
1130	Computer Librarian	10	1.0	63,681	1.0	64,013
			24.0	\$1,266,051	21.0	\$1,177,150
<b>19 Pre-Admit - 8970109</b>						
0907	Clerk V	11	3.0	128,573	3.0	116,171
			3.0	\$128,573	3.0	\$116,171
<b>20 Outpatient-Mang - 8970110</b>						
0110	Director of Financial Control I	20	1.0	74,703	1.0	75,900

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1518	Caseworker (Mang Unit)	16	4.0	243,532	4.0	243,536
1512	Caseworker II	14	1.0	59,398	1.0	59,399
			6.0	\$377,633	6.0	\$378,835
23 Compliance Department - 8972731						
0111	Director of Financial Control II	21	0.8	51,136	1.0	57,924
			0.8	\$51,136	1.0	\$57,924
25 Finance Registration - 8977415						
0907	Clerk V	11	34.6	1,127,624	37.5	1,278,841
			34.6	\$1,127,624	37.5	\$1,278,841
03 Department Of Medical Records						
01 Medical Records Administration - 8970111						
1687	Assistant Administrator	23			1.0	79,143
2012	Director of Medical Records	23	1.0	95,382	1.0	97,206
0050	Administrative Assistant IV	18	1.0	64,964	1.0	66,208
2007	Medical Records Unit Manager	18	3.0	184,856	3.0	188,504
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,620
2009	Medical Records Supervisor II	15	2.0	98,735	2.0	99,444
0047	Administrative Assistant II	14	1.0	53,971	1.0	38,206
1121	Data Control Supervisor	14	1.0	49,133	1.0	49,845
2011	Medical Records Technician	14	8.0	373,744	8.0	347,581
0273	Statistician And Information Technician II	13	1.0	47,873	1.0	47,874
2008	Medical Records Supervisor I	13	4.0	172,546	4.0	167,062
2073	Med Rec Tech Junior	13	3.0	150,801		
0907	Clerk V	11	11.0	472,913	11.0	473,135
0955	Data Entry Operator III	11	6.0	247,874	6.0	247,880
0906	Clerk IV	09	4.6	167,085	5.0	171,570
0911	Senior Clerk	09	36.8	1,300,391	36.0	1,293,855
0941	Clerk Typist Senior	09	2.0	36,320	1.0	36,321
0954	Data Entry Operator II	09	1.0	36,320	1.0	36,321
2430	Parking Lot Attendant	09	1.0	31,888	1.0	31,889
			88.4	\$3,641,292	85.0	\$3,529,664
06 Quality Assurance						
01 Quality Assurance Administration - 8970115						
1686	Dir. of Quality Assurance CCH	23	1.0	102,552	1.0	102,552
1724	Asst Dir of Quality Assurance	21	0.8	51,136	1.0	57,924
0051	Administrative Assistant V	20	1.0	77,742	1.0	77,847
0048	Administrative Assistant III	16	0.8	33,608		
			3.6	\$265,038	3.0	\$238,323
02 Clinical Departments Quality Assurance - 8970116						
0050	Administrative Assistant IV	18	2.0	125,470	2.0	127,055
1955	Administrative Supervisor II	NS2	1.0	90,290	1.0	92,190
			3.0	\$215,760	3.0	\$219,245
03 Hospitalwide Monitors - 8970117						
1724	Asst Dir of Quality Assurance	21	1.0	80,912	1.0	82,587
0051	Administrative Assistant V	20	1.0	77,742	1.0	79,049
0050	Administrative Assistant IV	18			1.0	49,292
1955	Administrative Supervisor II	NS2			1.0	70,818
			2.0	\$158,654	4.0	\$281,746
04 Ancillary Services - 8970118						
1724	Asst Dir of Quality Assurance	21	1.0	83,782	1.0	84,346
0269	Statistician II	14	1.0	53,969	1.0	53,970

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1843	Medical Technologist I	14			1.0	52,939
			2.0	\$137,751	3.0	\$191,255
<b>07 Professional Affairs</b>						
<b>01 Professional Affairs Administration - 8970119</b>						
1703	Deputy Hospital Director	24	1.0	173,538	1.0	173,538
0293	Administrative Analyst III	21	1.0	71,780		
0050	Administrative Assistant IV	18	1.0	64,964		
0047	Administrative Assistant II	14	1.0	53,969		
0046	Administrative Assistant I	12	1.6	40,913		
1233	Storekeeper III	10	1.0			
0906	Clerk IV	09	1.0	36,320	1.0	36,321
			7.6	\$441,484	2.0	\$209,859
<b>03 Utilization Review - 8970597</b>						
2107	Util. Review Mgr.	18	1.0	63,681	1.0	64,801
0048	Administrative Assistant III	16			1.0	42,010
2108	Util. Review Coord.	15	2.8	135,130	3.0	106,587
2073	Med Rec Tech Junior	13			1.0	50,268
0907	Clerk V	11	1.8	79,940	2.0	79,942
1957	Divisional Nursing Director	NS3	1.0	105,913	1.0	105,914
1941	Clinical Nurse I	FA	2.6	189,056	7.0	427,051
1942	Clinical Nurse II	FB	1.0	86,049	3.0	204,009
			10.2	\$659,769	19.0	\$1,080,582
<b>08 Support Services</b>						
<b>01 Support Services Administration - 8970121</b>						
1703	Deputy Hospital Director	24	0.8	117,893		
			0.8	\$117,893		
<b>06 Telephone Room - 8970123</b>						
1688	Patient Service Director	22	1.0	88,949	1.0	90,794
1004	Telephone Operator IV	14	1.0	49,133	1.0	49,313
0907	Clerk V	11	1.0	43,825	1.0	43,826
1003	Telephone Operator III	10	1.0	28,918	1.0	29,472
1006	Telephone Operator	09	10.0	344,397	10.0	345,697
2378	Telecommunications Elect. Fore	X	1.0	89,440	1.0	87,360
2379	Telecommunications Electrician	X	7.0	588,224	7.0	573,664
			22.0	\$1,232,886	22.0	\$1,220,126
<b>09 Transportation</b>						
<b>02 In-Patient Transportation - 8970125</b>						
4012	Transportation Svcs Mgr - CCH	22	1.0	93,032	1.0	94,525
0048	Administrative Assistant III	16	1.0	54,288	1.0	55,158
1995	Transportation Supervisor	12	5.0	209,655	5.0	212,457
1881	Morgue Supervisor	11	1.0	38,480	1.0	39,662
1242	Storekeeper/Supply Clerk	CC	1.0	31,245		
1880	Morgue Keeper	CC	2.0	65,336	2.0	65,338
1967	Transporter CCH	CC	40.8	1,318,667	40.0	1,294,008
2123	Cook	CK			1.0	31,246
1968	Scheduler Dispatcher	CE	5.0	172,244	5.0	172,249
			56.8	\$1,982,947	56.0	\$1,964,643
<b>10 Social Work Services</b>						
<b>01 Social Work-Main - 8970126</b>						
1528	Dir. of Medical Social Service	23	1.0	95,382	1.0	98,496
1527	Asst. Director Social Service	20	2.0	144,580	2.0	145,588

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1524	Medical Social Worker III	17	1.0	45,082		
0048	Administrative Assistant III	16	1.0	46,280	1.0	47,197
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
0906	Clerk IV	09	1.0	38,136	1.0	38,137
0941	Clerk Typist Senior	09	1.0	38,136	1.0	38,137
			8.0	\$449,335	7.0	\$409,295
02 Social Work-Med/Surg - 8970127						
1524	Medical Social Worker III	17	8.0	495,074	9.0	558,059
			8.0	\$495,074	9.0	\$558,059
03 Social Work-Peds/Ob-Gyne - 8970128						
1524	Medical Social Worker III	17	3.0	194,054	3.0	194,057
			3.0	\$194,054	3.0	\$194,057
04 Social Work-ED/Trauma - 8970129						
1525	Medical Social Worker IV	18	1.0	64,151	1.0	43,809
1524	Medical Social Worker III	17	3.8	230,274	4.0	233,860
			4.8	\$294,425	5.0	\$277,669
11 Occupational Therapy						
01 Occupational Therapy Administration - 8970130						
2052	Asst Dir Occupational Therapy	20	1.0	76,970	1.0	77,312
1925	Supvr. Occupational Therapy	19	2.0	134,546	2.0	137,135
2039	Occupational Therapist II	18	1.6	81,206	2.0	87,618
2041	Occupational Therapist I	17	1.0	62,786	1.0	62,787
			5.6	\$355,508	6.0	\$364,852
12 Speech, language And Hearing						
01 Speech, Language And Hearing Services - 8970131						
1936	Director of Language Services2	22	1.0	93,966	1.0	95,399
1935	Director of Language Services	21	1.0	83,782	1.0	84,476
1907	Audiologist II	19	1.8	132,046	2.0	132,670
1940	Speech Pathologist II	19	1.6	102,273	2.0	95,848
1906	Audiologist I	17	1.0	52,101	1.0	54,530
1939	Speech Language Pathologist I	17			1.0	45,082
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0941	Clerk Typist Senior	09			1.0	38,137
			7.4	\$514,435	10.0	\$596,410
13 Physical Therapy						
01 Physical Therapy Main - 8970132						
1708	Associate Administrator	24	1.0	101,522	1.0	101,522
1931	Asst. Dir. Physical Therapy	21	1.0	82,130	1.0	84,476
1930	Physical Therapy Supervisor	20	1.8	149,799	2.0	151,604
1928	Physical Therapist III	19	2.8	211,203	3.0	211,206
2035	Physical Therapist II	18	5.6	312,273	5.0	279,957
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1914	Physical Therapy Asst.	14	1.0	49,526	1.0	50,456
0911	Senior Clerk	09	0.8	29,340	1.0	29,341
			15.0	\$989,762	15.0	\$962,532
02 Physical Therapy Pediatrics - 8970133						
1930	Physical Therapy Supervisor	20	1.0	73,592	1.0	74,317
2035	Physical Therapist II	18	0.8	40,603	1.0	53,845
			1.8	\$114,195	2.0	\$128,162
15 Patient Services						

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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			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Patient Services Pediatrics - 8970134</b>						
0927	Administrative Aide (CCU)	CE	0.8			
4780	Sterile Processing Technician	11	2.0	69,995	2.0	76,587
			2.8	\$69,995	2.0	\$76,587
<b>02 Patient Services Medicine - 8970135</b>						
0912	Administrative Aide	CD	1.0	31,948	1.0	31,949
4780	Sterile Processing Technician	11	1.0	34,594	1.0	39,240
			2.0	\$66,542	2.0	\$71,189
<b>03 Patient Services Surgery - 8970136</b>						
4780	Sterile Processing Technician	11	3.0	107,341	2.0	72,932
			3.0	\$107,341	2.0	\$72,932
<b>04 Patient Services OB/gyne - 8970137</b>						
0927	Administrative Aide (CCU)	CE	0.8	32,645	1.0	32,646
4780	Sterile Processing Technician	11	1.0	37,346	1.0	37,347
			1.8	\$69,991	2.0	\$69,993
<b>17 Material Management</b>						
<b>01 Material Management Services - 8970142</b>						
4615	Clerk Aide		1.0	2,340	0.1	2,340
1687	Assistant Administrator	23	1.0	78,915		
0293	Administrative Analyst III	21	2.0	168,419	2.0	171,767
0051	Administrative Assistant V	20	1.0	70,362	1.0	71,877
0050	Administrative Assistant IV	18			1.0	65,454
1236	Storeroom Supervisor	18	2.0	122,434	2.0	124,131
0048	Administrative Assistant III	16	1.0	54,832	1.0	56,401
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1235	Storekeeper V	14	3.0	148,055	3.0	148,113
0936	Stenographer V	13	1.0	47,873	1.0	47,874
0046	Administrative Assistant I	12			1.0	40,914
1234	Storekeeper IV	12	10.6	475,427	10.0	442,212
1884	Animal Technician	12	1.0	45,936		
0906	Clerk IV	09	1.8	34,656		
1242	Storekeeper/Supply Clerk	CC	7.0	222,603	7.0	222,610
0912	Administrative Aide	CD	4.8	157,563	5.0	157,988
2441	Storekeeper Leader (CCU)	CG	1.0	33,544	1.0	33,798
1240	Storekpr Leadman/JHS/ACHN/CHS	CE	6.0	205,162	6.0	205,475
			45.2	\$1,922,090	42.1	\$1,844,924
<b>02 Linen Services - 8970143</b>						
1235	Storekeeper V	14	1.0	53,969	1.0	53,970
1234	Storekeeper IV	12			1.0	34,249
2155	Laundry Manager I	11	3.0	124,399	2.0	83,480
1242	Storekeeper/Supply Clerk	CC	1.0	31,948	1.0	31,949
			5.0	\$210,316	5.0	\$203,648
<b>04 Central Nursing Equipment Services - 8970145</b>						
1235	Storekeeper V	14	1.0	53,969	1.0	53,970
1234	Storekeeper IV	12	1.0	46,937	1.0	46,938
1242	Storekeeper/Supply Clerk	CC	1.0	31,245	1.0	31,246
0912	Administrative Aide	CD	1.0	31,245	1.0	31,649
			4.0	\$163,396	4.0	\$163,803
<b>06 Mail Services - 8970147</b>						
0917	Mail Section Supervisor	14	1.0	49,133	1.0	49,617
0906	Clerk IV	09	2.0	70,976	3.0	105,635

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			3.0	\$120,109	4.0	\$155,252
18 Nutrition And Food Services						
01 Nutrition and Food Services Administration - 8970148						
2105	Director of Dietary	23	1.0	98,280	1.0	98,942
0293	Administrative Analyst III	21			1.0	72,320
0051	Administrative Assistant V	20	1.0	62,422	1.0	63,520
0048	Administrative Assistant III	16	1.0	44,913	1.0	45,287
0907	Clerk V	11	1.0	43,825	1.0	43,826
			4.0	\$249,440	5.0	\$323,895
03 Food Service-Patients(Production and Distribution) - 8970149						
0051	Administrative Assistant V	20	1.0	75,077	1.0	76,104
2139	Dietician IV	20	2.0	143,031	2.0	143,847
2137	Dietician II	16	7.0	385,884	8.0	434,452
2135	Dietary Technician	13	1.0	47,873	1.0	47,874
2116	Food Service Supervisor	11	4.8	194,098	5.0	199,306
1698	Recreational Therapy Aide	10	1.0	44,152		
0906	Clerk IV	09	1.0	38,136	1.0	38,137
2132	Food Service Worker	CC	39.0	1,238,425	39.5	1,273,565
2123	Cook	CK	4.0	155,825	4.0	156,198
1240	Storekpr Leadman/JHS/ACHN/CHS	CE	1.0	35,070	1.0	35,071
			61.8	\$2,357,571	62.5	\$2,404,554
04 Food Service-Employee Cafeteria - 8970150						
2139	Dietician IV	20	1.0	77,742	1.0	78,629
2138	Dietician III	18	1.0	54,288	1.0	54,654
2116	Food Service Supervisor	11	2.0	87,650	2.0	87,652
2132	Food Service Worker	CC	13.0	409,351	13.0	410,108
2123	Cook	CK	4.0	151,344	4.0	151,501
			21.0	\$780,375	21.0	\$782,544
20 Environmental Services						
01 Environmental Services Administration - 8970153						
2401	Asst Dir Environmental Service	19	1.8	127,378	2.0	129,422
1445	Director of Environm. Svcs. II	22	1.0	91,195	1.0	92,796
0048	Administrative Assistant III	16	0.8	33,608	1.0	46,842
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
2143	Building Service Worker- CCH	CF	12.0	359,072	12.0	391,056
			17.6	\$706,476	18.0	\$755,341
02 Environmental Services-Operations - 8970154						
2404	Building Custodian I	16	5.0	266,158	5.0	268,731
2420	Building Service Supervisor	12	7.0	302,564	7.0	304,025
			12.0	\$568,722	12.0	\$572,756
03 Environmental Services-Housekeeping - 8970155						
2420	Building Service Supervisor	12	1.0	43,825	1.0	44,388
2132	Food Service Worker	CC	4.8	146,919	5.0	154,049
2143	Building Service Worker- CCH	CF	115.0	3,909,206	113.0	3,855,503
			120.8	\$4,099,950	119.0	\$4,053,940
04 Housekeeping-Special Projects - 8970156						
2146	Building Service Leader	CG	7.0	248,033	6.0	216,794
2143	Building Service Worker- CCH	CF	32.0	1,109,847	34.0	1,177,587
			39.0	\$1,357,880	40.0	\$1,394,381

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>22 Medical Administration</b>						
<b>01 Medical Administration - 8970157</b>						
1687	Assistant Administrator	23			1.0	74,830
0253	Business Manager III	22	0.8	56,120	1.0	63,682
1816	Physician Assistant I	22			1.0	64,857
0051	Administrative Assistant V	20	1.0	68,629		
0050	Administrative Assistant IV	18			1.0	69,252
0936	Stenographer V	13	0.8			
1718	Medical Director	K12	1.0	325,000	1.0	325,000
			3.6	\$449,749	5.0	\$597,621
<b>04 Executive Medical Staff Support - 8970158</b>						
0050	Administrative Assistant IV	18	1.0	64,964	1.0	65,102
			1.0	\$64,964	1.0	\$65,102
<b>23 Department Of Medicine</b>						
<b>01 Medicine Administration - 8970159</b>						
0253	Business Manager III	22			1.0	90,581
1866	Scientific Officer II	22	1.0	90,290	1.0	92,374
0047	Administrative Assistant II	14	2.0	103,048	1.0	53,970
1773	Med. Dep. Chair-Internal Med.	K12	1.8	542,999	2.0	542,386
1645	Medical Division Chairman VIII	K08	3.0	616,830	3.0	616,833
1781	Med. Dept. Ass. Chair-Int. Med	K10	1.0	235,250	1.0	235,251
1644	Medical Division Chairman VII	K07	1.0	191,742	1.0	191,743
1652	Attending Physician Senior VI	K06	1.0	177,035	1.0	177,036
			10.8	\$1,957,194	11.0	\$2,000,174
<b>02 Post Graduate - 8970160</b>						
0816	Training Coordinator IV	21	1.0	64,378	1.0	57,924
0050	Administrative Assistant IV	18	2.0	127,386	2.0	127,803
0048	Administrative Assistant III	16	2.0	110,214	2.0	111,554
0047	Administrative Assistant II	14	1.0	51,398	3.0	154,449
0907	Clerk V	11	1.0	39,825	1.0	40,151
1656	Attending Physician Sr. X	K10	1.0	204,586	1.0	204,587
			8.0	\$597,787	10.0	\$696,468
<b>03 Oncology Section - 8970161</b>						
0051	Administrative Assistant V	20	1.0	77,742	1.0	79,230
1943	Nurse Clinician	FC	1.0	76,645	1.0	78,945
1641	Attending Physician XI	K11	1.0	222,691	1.0	222,692
1657	Attending Physician Sr. XI	K11	1.0	256,062	1.0	256,063
1639	Attending Physician IX	K09	1.0	220,480	1.0	220,480
1655	Attending Physician Sr. IX	K09	4.0	881,920	4.0	881,920
			9.0	\$1,735,540	9.0	\$1,739,330
<b>04 General Medicine - 8970162</b>						
0051	Administrative Assistant V	20	1.0	70,362	1.0	71,763
0050	Administrative Assistant IV	18	1.0	61,189	1.0	62,076
1524	Medical Social Worker III	17			1.0	45,082
1548	Substance Abuse Counselor III	17	1.0	58,504		
0047	Administrative Assistant II	14	2.8	144,188	3.0	144,191
0907	Clerk V	11	2.0	80,746	3.0	110,268
0935	Stenographer IV	11	1.0	40,921	1.0	40,922
1943	Nurse Clinician	FC	2.0	180,752	3.0	279,267
3990	APN-Nurse Practitioner	FF			3.0	196,149
1658	Attending Physician Sr. XII	K12	1.0	125,000	1.0	125,000

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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			FTE Pos.	Salaries	FTE Pos.	Salaries
1781	Med. Dept. Ass. Chair-Int. Med	K10	1.0	226,857	1.0	61,190
1639	Attending Physician IX	K09	1.0	209,670	1.0	61,190
1638	Attending Physician VIII	K08	0.8	196,584	1.0	196,585
1654	Attending Physician Sr. VIII	K08	1.0	205,610	1.0	205,611
1637	Attending Physician VII	K07	3.8	958,906		
1644	Medical Division Chairman VII	K07	2.0	383,220	2.0	383,222
1653	Attending Physician Senior VII	K07	6.0	1,131,530	5.0	941,970
1636	Attending Physician VI	K06	28.2	4,831,404	32.2	5,125,575
1652	Attending Physician Senior VI	K06	3.0	531,234	3.0	531,237
1634	Attending Physician IV	K04	1.0	161,335		
			59.6	\$9,598,012	63.2	\$8,581,298
05 ICU - 8970163						
0047	Administrative Assistant II	14			1.0	53,970
1646	Medical Div. Chairman IX	K09	1.0	220,480	1.0	220,480
1652	Attending Physician Senior VI	K06	0.8	177,035	1.0	177,036
			1.8	\$397,515	3.0	\$451,486
08 Endocrinology-Clinical - 8970165						
0051	Administrative Assistant V	20	1.0	76,587	1.0	77,341
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0941	Clerk Typist Senior	09	1.0	38,136	1.0	38,137
3990	APN-Nurse Practitioner	FF	0.8	89,444	3.0	220,211
1648	Medical Div. Chairman XI	K11	1.0	244,828	1.0	244,829
1654	Attending Physician Sr. VIII	K08	1.0	187,019	1.0	187,020
1637	Attending Physician VII	K07	1.8	405,118	1.0	182,414
1653	Attending Physician Senior VII	K07	1.0	244,842	1.0	244,842
1651	Attending Physician Senior V	K05	1.0	182,413	1.0	182,414
1794	Post Graduate Level Physician	J1	1.0	56,347		
			10.6	\$1,578,703	11.0	\$1,431,178
09 Renal Diseases - 8970166						
1866	Scientific Officer II	22	1.0	84,620	1.0	86,371
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0907	Clerk V	11	1.8	67,613	2.0	72,764
0935	Stenographer IV	11	1.0	40,921	1.0	40,922
1844	Medical Technologist II	T16	1.0	53,204	1.0	54,598
3990	APN-Nurse Practitioner	FF	1.0	105,483	1.0	108,647
1648	Medical Div. Chairman XI	K11	1.0	212,915	1.0	212,916
1656	Attending Physician Sr. X	K10	0.8	186,089	1.0	61,190
1639	Attending Physician IX	K09	2.0	364,826	2.0	364,828
1655	Attending Physician Sr. IX	K09	2.0	364,826	2.0	364,828
			12.6	\$1,534,466	13.0	\$1,421,034
10 Neurology Procedures - 8970167						
1843	Medical Technologist I	14	1.0	52,938	1.0	52,939
1841	Laboratory Technician II	10	1.0	36,449	1.0	37,196
			2.0	\$89,387	2.0	\$90,135
11 Neurology-Clinical - 8970168						
0048	Administrative Assistant III	16	1.0	51,646	1.0	52,194
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
0941	Clerk Typist Senior	09	1.0	38,136		
3990	APN-Nurse Practitioner	FF			1.0	65,383
1648	Medical Div. Chairman XI	K11	1.0	231,755	1.0	231,756
1639	Attending Physician IX	K09	1.0	199,548	1.0	199,549



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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			FTE Pos.	Salaries	FTE Pos.	Salaries
1655	Attending Physician Sr. IX	K09	4.0	798,192	4.0	798,196
			9.0	\$1,366,214	9.0	\$1,394,016
12 Adult Cardiology Procedures - 8970169						
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1843	Medical Technologist I	14	5.0	240,724	5.0	244,618
1844	Medical Technologist II	T16	2.0	123,414	2.0	109,407
1845	Medical Technologist III	T18	5.6	368,486	6.0	394,974
			13.6	\$786,593	14.0	\$802,969
13 Adult Cardiology-Clinical - 8970170						
0050	Administrative Assistant IV	18	1.0	64,964	1.0	65,253
0936	Stenographer V	13	1.0	46,935	1.0	46,936
0907	Clerk V	11	3.0	124,571	3.0	125,509
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
1957	Divisional Nursing Director	NS3	1.0	105,913	1.0	105,914
3990	APN-Nurse Practitioner	FF	1.0	105,483	1.0	108,647
3991	APN-Clinical Nurse Specialist	FF	1.0	105,483	1.0	108,647
1773	Med. Dep. Chair-Internal Med.	K12	1.0	311,690	1.0	311,690
1646	Medical Div. Chairman IX	K09	3.0	678,144	3.0	678,147
1655	Attending Physician Sr. IX	K09	3.8	844,385	3.0	657,748
			16.8	\$2,431,393	16.0	\$2,252,317
14 Cardiology - EKG/VCG - 8970171						
1843	Medical Technologist I	14	2.0	105,876	2.0	105,878
2086	Electrocardiogram Technician	10	18.0	674,653	18.0	678,642
			20.0	\$780,529	20.0	\$784,520
15 Dermatology - 8970172						
0051	Administrative Assistant V	20	1.0	65,289	1.0	65,680
0936	Stenographer V	13	1.0	47,873	1.0	47,874
3991	APN-Clinical Nurse Specialist	FF	1.0	105,483	1.0	108,647
1649	Medical Div. Chairman XII	K12	2.0	570,000	2.0	570,000
1768	Med. Dept. Assoc. Chair-Labs	K12	0.8	229,455	1.0	229,456
1646	Medical Div. Chairman IX	K09	1.0	220,480	1.0	220,480
			6.8	\$1,238,580	7.0	\$1,242,137
16 Pulmonary Procedures - 8970173						
1842	Laboratory Technician III	13	3.0	148,017	3.0	148,020
			3.0	\$148,017	3.0	\$148,020
17 Pulmonary Medicine-Clinical - 8970174						
0048	Administrative Assistant III	16	1.0	56,496	1.0	56,616
0907	Clerk V	11	1.0	43,825	1.0	43,826
1845	Medical Technologist III	T18	1.0	68,681	1.0	68,682
1943	Nurse Clinician	FC	2.0	180,752	2.0	186,178
1773	Med. Dep. Chair-Internal Med.	K12	1.0	283,215	1.0	283,215
1656	Attending Physician Sr. X	K10	1.0	194,633	3.0	663,522
1781	Med. Dept. Ass. Chair-Int. Med	K10	1.0	213,980	1.0	213,980
1639	Attending Physician IX	K09	1.0	220,480		
1636	Attending Physician VI	K06	1.0	169,266	2.0	346,346
1652	Attending Physician Senior VI	K06	2.4	483,087	4.0	660,126
			12.4	\$1,914,415	16.0	\$2,522,491
19 Gastroenterology-Clinical - 8970175						
1866	Scientific Officer II	22	1.0	93,966	1.0	94,165
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0934	Stenographer III	09	1.0	34,656	1.0	35,012

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
1649	Medical Div. Chairman XII	K12	1.0	300,000	1.0	300,000
1658	Attending Physician Sr. XII	K12	6.8	1,750,000	6.0	1,500,000
1656	Attending Physician Sr. X	K10			1.0	250,000
			11.8	\$2,318,640	12.0	\$2,321,778
20 Infectious Disease - 8970176						
1860	Scientific Officer I	21	1.0	78,915	1.0	79,205
0292	Administrative Analyst II	19	1.0	68,288	1.0	69,384
1854	Biochemist IV	19	1.0	71,067	1.0	71,108
2149	Infection Control Officer	K12	1.0	389,677	1.0	389,677
1637	Attending Physician VII	K07	4.0	747,786	4.0	747,790
1652	Attending Physician Senior VI	K06	1.0	191,742	1.0	191,743
			9.0	\$1,547,475	9.0	\$1,548,907
22 Rheumatology - 8970177						
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
3990	APN-Nurse Practitioner	FF	1.0	105,483	1.0	108,647
1647	Medical Div. Chairman X	K10	1.0	194,633	1.0	194,634
1655	Attending Physician Sr. IX	K09	1.8	364,826	2.0	364,828
			4.8	\$718,911	5.0	\$722,079
23 Clinical Hematology - 8970178						
1657	Attending Physician Sr. XI	K11	1.0	222,691	1.0	222,692
1640	Attending Physician X	K10	0.8	148,231	1.0	61,190
1637	Attending Physician VII	K07			1.0	222,706
			1.8	\$370,922	3.0	\$506,588
26 Retro Virology - 8970181						
1816	Physician Assistant I	22	2.0	183,144	2.0	171,313
3990	APN-Nurse Practitioner	FF	2.0	203,066	2.0	210,709
1647	Medical Div. Chairman X	K10	1.0	204,586		
1637	Attending Physician VII	K07	1.0	182,413	1.0	182,414
			6.0	\$773,209	5.0	\$564,436
27 Nurse Epidemiology - 8970182						
1944	Nurse Epidemiologist	FE	4.0	411,575	5.0	529,389
1648	Medical Div. Chairman XI	K11	1.0	232,914	1.0	232,915
			5.0	\$644,489	6.0	\$762,304
32 Hospital Medicine - 8972332						
0935	Stenographer IV	11	1.0	40,921	1.0	40,922
3990	APN-Nurse Practitioner	FF	0.8	85,810	1.0	85,811
1647	Medical Div. Chairman X	K10	1.0	204,586	1.0	204,587
1655	Attending Physician Sr. IX	K09			1.0	191,743
1638	Attending Physician VIII	K08	1.0	196,584	1.0	196,585
1654	Attending Physician Sr. VIII	K08	1.0	192,701	1.0	189,949
1637	Attending Physician VII	K07	4.0	728,620	7.6	1,533,623
1653	Attending Physician Senior VII	K07	2.0	447,823	3.0	606,762
1636	Attending Physician VI	K06	1.8	390,841	1.0	174,408
			12.6	\$2,287,886	17.6	\$3,224,390
33 Pulmonary Med - Respiratory Care - 8972333						
1986	Dir of Respiratory Therapy	22			1.0	95,835
1985	Respiratory Therapy Supvr	18			4.0	234,492
2036	Respiratory Therapist	16			42.0	2,244,406
0906	Clerk IV	09			1.0	27,557
0911	Senior Clerk	09			1.0	38,137

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0941	Clerk Typist Senior	09			1.0	36,321
0912	Administrative Aide	CD			3.0	98,770
1240	Storekpr Leadman/JHS/ACHN/CHS	CE			1.0	36,663
					54.0	\$2,812,181
34 Sleep Medicine - 8972334						
3990	APN-Nurse Practioner	FF			1.0	108,647
3991	APN-Clinical Nurse Specialist	FF			1.0	69,466
1639	Attending Physician IX	K09			1.0	220,480
					3.0	\$398,593
24 Department Of Laboratories						
01 Clinical & Anatomical Services-Administration - 8970184						
1708	Associate Administrator	24	0.8	95,999	1.0	120,000
1687	Assistant Administrator	23			1.0	96,466
0253	Business Manager III	22	1.0	90,742	1.0	91,213
1855	Biochemist V	21			1.0	57,924
1868	Technical Manager	21	0.8	51,136	2.0	143,572
0051	Administrative Assistant V	20	1.0	71,780	1.0	72,265
1854	Biochemist IV	19	0.8	42,379	1.0	47,924
1864	Microbiologist IV	19	1.0	67,273	1.0	68,404
0179	Programmer/Analyst II	18	0.8	48,403	1.0	49,142
0048	Administrative Assistant III	16	2.0	115,132	2.0	116,302
0047	Administrative Assistant II	14	0.8	29,082	1.0	38,206
0936	Stenographer V	13	3.0	148,407	3.0	148,410
2073	Med Rec Tech Junior	13			1.0	50,268
0046	Administrative Assistant I	12	2.0	88,526	2.0	88,530
0907	Clerk V	11	0.8	35,149	1.0	36,452
0941	Clerk Typist Senior	09	1.0	36,322	2.0	63,318
1778	Medical Dept. Chair-Phychiatry	K12			1.0	192,244
1648	Medical Div. Chairman XI	K11	1.0	256,062	1.0	256,063
1657	Attending Physician Sr. XI	K11	1.0	256,062	1.0	256,063
1646	Medical Div. Chairman IX	K09	1.0	220,480	1.0	220,480
1637	Attending Physician VII	K07	1.0	191,742	1.0	191,743
1653	Attending Physician Senior VII	K07	1.0	182,413	2.0	374,157
1636	Attending Physician VI	K06	4.8	808,397	5.0	856,534
1892	Laboratory Assistant	CC	1.8	63,549	2.0	64,701
2441	Storekeeper Leader (CCU)	CG	1.0	33,544	1.0	33,545
			28.4	\$2,932,579	37.0	\$3,733,926
02 Clinical Lab.-Immunology - 8970185						
0051	Administrative Assistant V	20	1.0	76,970	1.0	77,847
1861	Microbiologist I	14	1.0	52,938	1.0	52,939
1842	Laboratory Technician III	13	1.0	49,339	1.0	49,340
1844	Medical Technologist II	T16	2.0	117,577	2.0	105,353
			5.0	\$296,824	5.0	\$285,479
03 Clinical Chemistry - 8970186						
1854	Biochemist IV	19	1.0	68,972	1.0	70,024
1843	Medical Technologist I	14	21.8	1,098,851	22.0	1,100,720
1842	Laboratory Technician III	13	1.0	45,146	1.0	45,214
1841	Laboratory Technician II	10	1.0	34,821	1.0	36,117
4605	Phlebotomist II	10	1.0			
0941	Clerk Typist Senior	09	1.0	36,320		
1844	Medical Technologist II	T16	11.0	676,113	11.0	676,665

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
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Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1845	Medical Technologist III	T18	4.0	285,572	4.0	287,284
			41.8	\$2,245,795	40.0	\$2,216,024
04 Transfusion Medicine - 8970187						
4881	Blood Bank Manager	21	1.0	82,130	1.0	83,894
1848	Blood Bank Supervisor	20	1.0	65,289	1.0	66,337
1864	Microbiologist IV	19	1.0	70,362	1.0	70,947
1847	Blood Laboratory Supervisor	17	1.0	65,634	1.0	65,635
1843	Medical Technologist I	14	5.8	280,254	6.0	292,768
1842	Laboratory Technician III	13	7.8	358,667	8.0	367,900
0907	Clerk V	11	1.0	43,825	1.0	43,826
0911	Senior Clerk	09	1.0	38,136	1.0	38,137
4607	Phlebotomist I	09			1.0	31,777
1844	Medical Technologist II	T16	2.8	160,018	3.0	157,491
1845	Medical Technologist III	T18	3.0	209,182	3.0	209,185
1647	Medical Div. Chairman X	K10	1.0	223,421	1.0	61,190
4779	Med Lab Tech II (ACHN Sat)	11	1.0	39,239		
			27.4	\$1,636,157	28.0	\$1,489,087
05 Hematopathology - 8970188						
1868	Technical Manager	21	1.0	85,467		
1843	Medical Technologist I	14	9.0	465,881	8.0	404,400
1842	Laboratory Technician III	13	10.6	478,249	11.0	491,224
1841	Laboratory Technician II	10	1.8	63,739	2.0	66,859
1844	Medical Technologist II	T16	5.8	330,674	7.0	419,265
1845	Medical Technologist III	T18	4.8	340,427	5.0	342,140
1647	Medical Div. Chairman X	K10	1.0	235,250	1.0	235,251
4816	Medical Technologist II-JTDC	16			1.0	60,845
			34.0	\$1,999,687	35.0	\$2,019,984
06 Clinical Laboratory-Microbiology - 8970189						
1864	Microbiologist IV	19	1.8	138,340	3.0	205,949
1843	Medical Technologist I	14	3.8	172,553	6.0	278,687
1842	Laboratory Technician III	13	2.0	92,332	2.0	93,550
1841	Laboratory Technician II	10	2.0	71,270	2.0	71,630
1844	Medical Technologist II	T16	8.0	479,078	12.0	710,459
1862	Microbiologist II	T16			1.0	62,565
1845	Medical Technologist III	T18	4.0	270,317	4.0	263,030
1646	Medical Div. Chairman IX	K09	1.0	220,480	1.0	220,480
1889	Laboratory Aide	CB	2.0	65,686	2.0	65,688
			24.6	\$1,510,056	33.0	\$1,972,038
08 Histopathology - 8970191						
4590	Clinical Laboratory Supv II	20	0.8	75,452	1.0	76,950
1869	Electron Microscopist	19	1.0	73,609	1.0	47,924
4610	Histotechnologist I	14	1.8	50,641	1.0	50,642
1842	Laboratory Technician III	13	3.8	160,725	4.0	171,392
4611	Histotechnologist II	T16	1.0	62,564	1.0	62,565
1845	Medical Technologist III	T18	1.0	71,820	1.0	71,821
1889	Laboratory Aide	CB	2.0	67,142	2.0	67,144
			11.4	\$561,953	11.0	\$548,438
09 Cytopathology - 8970192						
4595	Clinical Laboratory Supv III	21	1.0	82,952	1.0	84,864
2047	Cytotechnologist II	20	3.8	304,134	4.0	305,617
1842	Laboratory Technician III	13	2.0	96,538	2.0	96,540

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			6.8	\$483,624	7.0	\$487,021
10 Anatomical Pathology-Surgical & Autopsy - 8970193						
4155	Pathologist Extender II	21	1.6	115,056	3.0	180,675
1842	Laboratory Technician III	13	1.0	42,993	1.0	44,540
1899	Pathologist Assistant	CE	1.0	34,130	1.0	34,131
			3.6	\$192,179	5.0	\$259,346
11 Phlebotomy/messengers - 8970194						
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,576
1843	Medical Technologist I	14	2.0	105,876	2.0	105,878
1842	Laboratory Technician III	13	2.0	85,986	2.0	89,989
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
2128	Phlebotomist III	11	3.8	164,135	4.0	164,139
4605	Phlebotomist II	10	7.6	269,703	7.0	256,367
4607	Phlebotomist I	09	7.0	242,215	7.0	243,088
1968	Scheduler Dispatcher	CE	1.0	37,589	1.0	37,590
4779	Med Lab Tech II (ACHN Sat)	11			1.0	39,240
			25.4	\$1,008,937	26.0	\$1,040,805
14 Pathology-Fantus - 8970197						
1843	Medical Technologist I	14	1.0	52,938	1.0	52,939
1842	Laboratory Technician III	13	4.0	189,900	4.0	181,040
0907	Clerk V	11	2.0	83,480	2.0	72,764
2128	Phlebotomist III	11	0.8			
4605	Phlebotomist II	10	4.8	181,886	4.0	159,879
4607	Phlebotomist I	09	2.0	74,848	1.0	43,826
1844	Medical Technologist II	T16	1.0	59,833		
			15.6	\$642,885	12.0	\$510,448
18 HUB Laboratory - 8970201						
4815	Medical Technologist Supv	20	1.0	67,273	1.0	68,560
1843	Medical Technologist I	14	2.0	103,579	1.0	50,642
1842	Laboratory Technician III	13	3.8	181,083	4.0	181,492
0907	Clerk V	11	1.8	43,825	1.0	43,826
4782	Lab Customer Service Tech	11	2.0	74,692	2.0	74,694
1841	Laboratory Technician II	10	1.0	34,821	1.0	35,054
4605	Phlebotomist II	10	2.0	75,376	2.0	75,378
0906	Clerk IV	09	1.0	35,609	1.0	36,321
0911	Senior Clerk	09	3.0	110,307	3.0	99,639
4607	Phlebotomist I	09	0.8	24,819	1.0	28,640
1845	Medical Technologist III	T18	1.0	71,820	1.0	71,821
1853	Biochemist III	T18	1.0	68,681	1.0	68,682
			20.4	\$891,885	19.0	\$834,749
27 Clinical Biochemistry- Point of Care - 8970207						
1844	Medical Technologist II	T16	1.0	62,564	1.0	62,565
1845	Medical Technologist III	T18	1.0	71,820	1.0	71,821
			2.0	\$134,384	2.0	\$134,386
25 Department Of Radiology						
01 Radiology Administration - 8970208						
5250	Radiology Safety Officer	24			1.0	125,000
4233	Technical Manager III	23	1.0	90,742	1.0	92,475
1865	Scientific Division Chairman	24	1.0	125,000		
1983	Asst Mgr Diagnostic Radiology	19			1.0	69,759
2083	DIR RADIOLOGY TRAINING	19	1.0	71,067	1.0	72,427

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2081	SUPV DIAGNOSTIC RADIOLOGY	17			6.0	337,872
2078	NUCLEAR MED TECH SR	18			1.0	62,953
0048	Administrative Assistant III	16	1.0	56,496	1.0	56,659
0047	Administrative Assistant II	14	1.0	47,043	2.0	101,836
0269	Statistician II	14	1.0	50,641	1.0	50,642
0919	Business Office Supervisor	13			1.0	50,268
2050	Radiology Supervisor	13			1.0	46,147
2073	Med Rec Tech Junior	13			1.0	50,268
0046	Administrative Assistant I	12	1.0	44,701	1.0	44,702
0907	Clerk V	11			1.0	41,740
1941	Clinical Nurse I	FA			8.0	612,847
1942	Clinical Nurse II	FB			1.0	88,631
1943	Nurse Clinician	FC			2.0	184,362
1649	Medical Div. Chairman XII	K12	1.0	305,000	1.0	305,000
1658	Attending Physician Sr. XII	K12	1.0	431,797	1.0	431,797
1779	Med. Dept. Chair-Radiology	K12	1.0	352,231	1.0	352,231
			10.0	\$1,574,718	34.0	\$3,177,616
02 Radiology - General X-ray - 8970209						
1983	Asst Mgr Diagnostic Radiology	19	1.0	68,288		
2081	SUPV DIAGNOSTIC RADIOLOGY	17	3.8	216,340		
2098	Ultrasound Technician	16			1.0	59,474
2077	Radiologic Technician Senior	16	22.4	1,215,773	29.0	1,534,012
2050	Radiology Supervisor	13	1.0	45,591		
0907	Clerk V	11	2.0	83,478	1.0	41,740
0911	Senior Clerk	09	1.0	29,340	4.0	136,981
1941	Clinical Nurse I	FA	1.0	82,110		
1649	Medical Div. Chairman XII	K12	1.0	285,000	3.0	855,000
1658	Attending Physician Sr. XII	K12	1.0	285,000	1.0	285,000
1915	X-Ray Technician Aide	CE	3.0	101,639	3.0	101,642
1968	Scheduler Dispatcher	CE	3.0	106,682	3.0	103,399
			40.2	\$2,519,241	45.0	\$3,117,248
03 Radiology-Trauma - 8970210						
2077	Radiologic Technician Senior	16	1.0	53,204		
0911	Senior Clerk	09	1.0	31,888		
1649	Medical Div. Chairman XII	K12	1.0	285,000		
			3.0	\$370,092		
04 Radiology-Pediatrics - 8970211						
2081	SUPV DIAGNOSTIC RADIOLOGY	17	1.0	60,885		
2098	Ultrasound Technician	16	1.0	57,224		
2077	Radiologic Technician Senior	16	3.0	169,802		
0911	Senior Clerk	09	2.0	73,745		
1941	Clinical Nurse I	FA	1.0	82,110		
1649	Medical Div. Chairman XII	K12	1.0	285,000		
			9.0	\$728,766		
06 Radiology-Sectional Imaging - 8970212						
2141	Special Procedures Technician	17			2.0	124,193
2098	Ultrasound Technician	16	1.0	60,053	6.0	355,318
1608	MRI Technician	17	1.8	109,786	4.0	240,899
2097	CAT TECHNOLOGIST	17	11.4	721,460	20.0	1,216,074
0907	Clerk V	11	1.8	77,541	1.0	34,251
1649	Medical Div. Chairman XII	K12	1.0	285,000	1.0	285,000

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1658	Attending Physician Sr. XII	K12			1.0	275,000
1779	Med. Dept. Chair-Radiology	K12			1.0	285,000
			17.0	\$1,253,840	36.0	\$2,815,735
07 Radiology-Special Procedures - 8970213						
2141	Special Procedures Technician	17			1.0	60,054
2097	CAT TECHNOLOGIST	17	4.0	251,259	2.0	125,689
0907	Clerk V	11	1.0	40,921	1.0	40,922
1941	Clinical Nurse I	FA	2.0	162,626		
1942	Clinical Nurse II	FB	1.0	86,049		
0731	Medical Department Associate Chairman Radiology	K12	1.0	350,835	1.0	350,835
1658	Attending Physician Sr. XII	K12	2.8	795,451	3.0	795,451
			11.8	\$1,687,141	8.0	\$1,372,951
08 Nuclear Medicine - 8970214						
2078	NUCLEAR MED TECH SR	18	6.0	389,215	5.0	332,419
2141	Special Procedures Technician	17	1.0	60,053		
0907	Clerk V	11	1.0	43,825	1.0	43,826
1649	Medical Div. Chairman XII	K12	1.0	263,791	1.0	263,791
1658	Attending Physician Sr. XII	K12	1.0	240,000	1.0	240,000
			10.0	\$996,884	8.0	\$880,036
09 Radiology-Oncology - 8970215						
4785	Special Procedures Tech II	19	1.0	67,181	1.0	67,182
2078	NUCLEAR MED TECH SR	18			2.0	96,580
0907	Clerk V	11	1.0	43,825	1.0	43,826
1658	Attending Physician Sr. XII	K12	1.0	275,000	2.0	550,000
1656	Attending Physician Sr. X	K10	0.8	275,000		
			3.8	\$661,006	6.0	\$757,588
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
1658	Attending Physician Sr. XII	K12	1.0	275,000	1.0	275,000
			2.0	\$391,746	3.0	\$435,572
13 Radiology-Abdominal Imaging - 8970219						
1658	Attending Physician Sr. XII	K12	0.8	275,000		
1779	Med. Dept. Chair-Radiology	K12	1.0	285,000		
			1.8	\$560,000		
14 Radiology - Imaging Center - 8972514						
2141	Special Procedures Technician	17	2.0	124,191		
2098	Ultrasound Technician	16	5.0	293,060		
1608	MRI Technician	17	2.0	128,420	2.0	90,164
2097	CAT TECHNOLOGIST	17	5.0	323,941		
2077	Radiologic Technician Senior	16	3.0	172,186	3.0	172,189
0047	Administrative Assistant II	14	1.0	53,969		
0907	Clerk V	11	7.8	325,402	7.0	276,493
1909	Dark Room Technician II	10	1.0	35,584	1.0	35,585
0911	Senior Clerk	09	1.0	38,136	1.0	38,137
1941	Clinical Nurse I	FA	2.0	164,220		
1649	Medical Div. Chairman XII	K12	2.0	610,000	2.0	610,000
1658	Attending Physician Sr. XII	K12	3.0	825,000	3.0	825,000
0990	Darkroom Assistant	CE	1.0	35,678	1.0	35,679
1968	Scheduler Dispatcher	CE	2.0	71,356	2.0	71,358
			37.8	\$3,201,143	22.0	\$2,154,605

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15 Mammography - 8972515</b>						
2081	SUPV DIAGNOSTIC RADIOLOGY	17	1.0	59,090		
2141	Special Procedures Technician	17	5.0	323,941	5.0	324,779
0920	Records Administrator I	14	1.0	49,042	1.0	49,907
0919	Business Office Supervisor	13	1.0	50,267		
0907	Clerk V	11	4.0	156,201	4.0	156,850
0935	Stenographer IV	11	2.0	87,650	2.0	87,652
1943	Nurse Clinician	FC	2.0	180,752		
2381	Motor Vehicle Driver I	X	2.0			
			18.0	\$906,943	12.0	\$619,188
<b>26 Department Of Pediatrics</b>						
<b>01 Pediatrics Administration - 8970220</b>						
0294	Administrative Analyst IV	22			1.0	75,931
0936	Stenographer V	13	2.0	90,752		
0046	Administrative Assistant I	12			1.0	46,938
1775	Med. Dep. Chair-Pediatrics	K12	1.0	323,737	1.0	323,737
			3.0	\$414,489	3.0	\$446,606
<b>02 Pediatrics-Medicine - 8970221</b>						
3990	APN-Nurse Practioner	FF			1.0	108,647
1637	Attending Physician VII	K07			1.0	191,743
1636	Attending Physician VI	K06			2.0	338,066
1652	Attending Physician Senior VI	K06	2.6	500,262	3.0	479,388
			2.6	\$500,262	7.0	\$1,117,844
<b>04 Pediatric Cardiology-Clinical - 8970223</b>						
0046	Administrative Assistant I	12	1.0	46,937		
1655	Attending Physician Sr. IX	K09	1.0	191,742	1.0	191,743
			2.0	\$238,679	1.0	\$191,743
<b>05 Pediatric Cardiology-Procedures - 8970224</b>						
1843	Medical Technologist I	14	0.8	29,082	1.0	40,533
1842	Laboratory Technician III	13	1.0	49,339	1.0	49,340
2086	Electrocardiogram Technician	10	1.0	38,107	1.0	38,108
			2.8	\$116,528	3.0	\$127,981
<b>07 Neonatology - Clinical - 8970225</b>						
0050	Administrative Assistant IV	18	0.8		1.0	52,687
1524	Medical Social Worker III	17			1.0	50,268
0936	Stenographer V	13	1.8	77,355	3.0	129,671
1941	Clinical Nurse I	FA	0.8	39,891	1.0	56,398
3990	APN-Nurse Practioner	FF	3.0	314,394	3.0	323,826
1950	Nurse CoordinatorI	NS1	2.0	175,252	2.0	175,254
1648	Medical Div. Chairman XI	K11	1.0	256,062	1.0	256,063
1646	Medical Div. Chairman IX	K09	1.0	220,480	1.0	220,480
1640	Attending Physician X	K10	1.0	194,633	1.0	194,634
1656	Attending Physician Sr. X	K10	6.0	1,167,798	6.0	1,167,804
1655	Attending Physician Sr. IX	K09	1.0	220,480	1.0	220,480
1638	Attending Physician VIII	K08	1.0	205,610	1.0	205,611
1653	Attending Physician Senior VII	K07	1.0	191,742	1.0	191,743
1636	Attending Physician VI	K06	0.8	177,035		
1634	Attending Physician IV	K04	1.0	148,680	1.0	148,681
			22.2	\$3,389,412	24.0	\$3,393,600
<b>09 Pediatric Hematology - 8970226</b>						
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399



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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0936	Stenographer V	13	1.0	47,873	1.0	47,874
1644	Medical Division Chairman VII	K07	1.0	191,742	1.0	191,743
1652	Attending Physician Senior VI	K06	2.0	196,355	1.1	196,357
			5.0	\$487,368	4.1	\$487,373
10 Genetics and Metabolism-Clinical - 8970227						
2072	Genetic Counselor	20	1.0	75,452	1.0	77,609
0936	Stenographer V	13			1.0	46,936
1643	Medical Division Chairman VI	K06	1.0	177,035	1.0	177,036
			2.0	\$252,487	3.0	\$301,581
12 Pediatric Allergy/clinical Immunology - 8970229						
1644	Medical Division Chairman VII	K07	1.0	191,742	1.0	191,743
1652	Attending Physician Senior VI	K06	1.0	177,035	1.0	177,036
			2.0	\$368,777	2.0	\$368,779
14 Adolescent Medicine - 8970231						
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1644	Medical Division Chairman VII	K07	1.0	191,742	1.0	191,743
1652	Attending Physician Senior VI	K06	1.8	288,932	2.0	325,426
			3.8	\$534,643	4.0	\$571,139
15 Pediatric Critical Care - 8970232						
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
1645	Medical Division Chairman VIII	K08	1.0	205,610	1.0	205,611
1638	Attending Physician VIII	K08	1.0	205,610	1.0	205,611
			3.0	\$452,959	3.0	\$452,962
16 Child Protective Services - 8970233						
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
1644	Medical Division Chairman VII	K07	1.0	191,742	1.0	191,743
1636	Attending Physician VI	K06	1.0	153,961	1.0	153,962
1652	Attending Physician Senior VI	K06	1.0	177,035	1.0	177,036
			4.0	\$569,675	4.0	\$569,679
17 Pediatric Emergency Room - 8970234						
0047	Administrative Assistant II	14			1.0	49,080
1648	Medical Div. Chairman XI	K11	1.0	256,062	1.0	256,063
1654	Attending Physician Sr. VIII	K08	1.0	178,811	1.0	178,812
1637	Attending Physician VII	K07	2.0	383,484	1.0	191,743
1634	Attending Physician IV	K04	1.8	297,360	2.0	297,362
			5.8	\$1,115,717	6.0	\$973,060
27 Department Of Surgery						
01 Surgery Administration - 8970235						
0253	Business Manager III	22	1.0	84,620	1.0	85,712
0252	Business Manager II	20			1.0	52,687
0047	Administrative Assistant II	14			1.0	53,970
0046	Administrative Assistant I	12	1.0	43,825	1.0	43,828
0935	Stenographer IV	11			1.0	43,826
0911	Senior Clerk	09	1.0	35,609	1.0	35,610
2182	Operating Room Administrator	NS5			1.0	125,008
1780	Med. Dept. Chair-Surgery	K12	1.0	444,239	1.0	444,239
			4.0	\$608,293	8.0	\$884,880
04 Surgical Critical Care - 8970237						
1816	Physician Assistant I	22	4.8	168,360	3.0	234,651
0936	Stenographer V	13	1.0	50,267	1.0	50,268

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1649	Medical Div. Chairman XII	K12	1.0	288,456	1.0	288,456
1658	Attending Physician Sr. XII	K12	1.0	228,233	1.0	228,233
1636	Attending Physician VI	K06	1.0	161,335		
			8.8	\$896,651	6.0	\$801,608
05 General Surgery - Administration - 8970238						
1816	Physician Assistant I	22	1.0	88,882	1.0	90,971
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0911	Senior Clerk	09	1.0	38,136		
1943	Nurse Clinician	FC	1.0	90,376	1.0	93,089
1642	Attending Physician XII	K12	1.8	471,565	1.0	200,565
1649	Medical Div. Chairman XII	K12	1.0	317,624	1.0	317,624
1658	Attending Physician Sr. XII	K12	1.0	271,686	1.0	271,686
1657	Attending Physician Sr. XI	K11	1.8	417,883	2.0	317,253
			9.6	\$1,750,121	8.0	\$1,345,158
06 Vascular Surgery - 8970239						
1860	Scientific Officer I	21	1.0	77,355	1.0	79,449
1842	Laboratory Technician III	13	2.0	96,538	2.0	96,540
1042	Med Dept Assoc Chair-Surgery	K12	1.0	368,116		
1649	Medical Div. Chairman XII	K12	2.0	592,452	1.0	318,452
1658	Attending Physician Sr. XII	K12	0.8			
1657	Attending Physician Sr. XI	K11	0.8	196,584	1.0	196,585
			7.6	\$1,331,045	5.0	\$691,026
07 Cardio-Thoracic Surgery - 8970240						
2070	Extracorporeal Specialist	21	1.0	93,165	1.0	95,074
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
3990	APN-Nurse Practioner	FF	1.0	105,483	1.0	108,647
1649	Medical Div. Chairman XII	K12			1.0	274,000
1658	Attending Physician Sr. XII	K12	2.0	662,821	2.0	662,821
			5.0	\$908,406	6.0	\$1,187,480
08 Breast Oncology - 8970241						
1816	Physician Assistant I	22	1.0	93,165	2.0	171,383
3990	APN-Nurse Practioner	FF	1.0	105,483	1.0	108,647
1649	Medical Div. Chairman XII	K12	1.0	250,000	1.0	250,000
1657	Attending Physician Sr. XI	K11	0.8	181,354	1.0	181,354
1640	Attending Physician X	K10	1.0	235,250	1.0	235,251
1639	Attending Physician IX	K09	0.8	204,586	1.0	204,587
			5.6	\$1,069,838	7.0	\$1,151,222
09 Neuro-Surgery - 8970242						
1816	Physician Assistant I	22	2.0	178,099	2.0	181,220
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,620
0941	Clerk Typist Senior	09	1.0	38,136	1.0	38,137
3990	APN-Nurse Practioner	FF	2.0	203,066	2.0	211,633
1042	Med Dept Assoc Chair-Surgery	K12			1.0	368,116
1649	Medical Div. Chairman XII	K12	1.0	422,751	1.0	422,751
1658	Attending Physician Sr. XII	K12	3.8	924,421	3.0	799,421
			10.8	\$1,822,969	11.0	\$2,078,898
10 Ophthalmology-Administration - 8970243						
0048	Administrative Assistant III	16	1.0	56,496	1.0	56,659
2060	Photo Ophthalmic Tech	15	0.8	49,761	1.0	49,762
2055	Ophthal. Elec. & Vis. Tech.	12	1.8	71,430	2.0	72,150
1649	Medical Div. Chairman XII	K12	1.0	280,055	1.0	280,055

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1657	Attending Physician Sr. XI	K11	1.0	256,062	1.0	256,063
1655	Attending Physician Sr. IX	K09	1.0	220,480	1.0	220,480
			6.6	\$934,284	7.0	\$935,169
11 Dentistry - Administration - 8970244						
1815	Consultant (Physician)		0.2	119,383	0.2	119,384
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1647	Medical Div. Chairman X	K10	1.0	235,250	1.0	235,251
1637	Attending Physician VII	K07	3.0	565,897	2.0	383,486
1794	Post Graduate Level Physician	J1	1.4	48,877		
			6.6	\$1,023,376	4.2	\$792,091
12 Adult Dentistry - 8970245						
1500	Dental Assistant	13	6.0	292,856	6.0	292,862
1637	Attending Physician VII	K07	1.0	191,742	1.0	191,743
			7.0	\$484,598	7.0	\$484,605
14 Orthopedics - 8970247						
1816	Physician Assistant I	22	0.8	56,120		
0911	Senior Clerk	09			1.0	38,137
3990	APN-Nurse Practitioner	FF	1.0	103,428	1.0	106,532
1642	Attending Physician XII	K12	1.0	243,750	1.0	243,750
1649	Medical Div. Chairman XII	K12	1.0	296,522	1.0	296,522
1658	Attending Physician Sr. XII	K12	2.8	538,982	2.0	538,982
1657	Attending Physician Sr. XI	K11	2.0	468,977	2.0	468,979
1636	Attending Physician VI	K06	1.0	161,029	1.0	161,030
1742	Physician Surgery	K03	1.0	161,029	1.0	161,030
1715	Podiatrist	K01	1.0	161,029	1.0	161,030
			11.6	\$2,190,866	11.0	\$2,175,992
15 Orthopedics-Technicians - 8970248						
4778	Orthopedic Technologist	T16	4.0	228,541	4.0	229,938
1873	Orthopedic Tech Supervisor	16	1.0	56,236	1.0	38,098
2065	Orthopedic Technician	15	1.6	102,356	2.0	102,358
			6.6	\$387,133	7.0	\$370,394
16 Otolaryngology - Administration - 8970249						
0911	Senior Clerk	09	1.0	38,136	1.0	38,137
1658	Attending Physician Sr. XII	K12	0.8	117,197		
1656	Attending Physician Sr. X	K10	1.0	235,250	1.0	235,251
1635	Attending Physician V	K05	1.0	162,643	1.0	162,644
			3.8	\$553,226	3.0	\$436,032
17 Pediatric Surgery - 8970250						
0048	Administrative Assistant III	16	1.0	51,646	1.0	52,035
3990	APN-Nurse Practitioner	FF	1.8	105,483	1.0	94,840
1042	Med Dept Assoc Chair-Surgery	K12	1.0	285,351		
1642	Attending Physician XII	K12	1.0	266,400	1.0	266,400
4231	Associated Medical Chairman	K12	1.0	280,001	0.8	280,001
			5.8	\$988,881	3.8	\$693,276
18 Plastic Surgery - 8970251						
1658	Attending Physician Sr. XII	K12	0.8	250,000	2.0	375,000
			0.8	\$250,000	2.0	\$375,000
19 Urology - 8970252						
0051	Administrative Assistant V	20			1.0	61,555
0050	Administrative Assistant IV	18	1.0	61,189		
0048	Administrative Assistant III	16	1.0	53,214	1.0	54,274

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1941	Clinical Nurse I	FA	1.0	75,994	1.0	79,652
3990	APN-Nurse Practioner	FF	3.0	316,449	3.0	325,941
1649	Medical Div. Chairman XII	K12	1.0	364,597	1.0	364,597
1658	Attending Physician Sr. XII	K12	3.6	835,873	3.0	835,873
1656	Attending Physician Sr. X	K10	1.0	213,980	1.0	213,980
			11.6	\$1,921,296	11.0	\$1,935,872
20 Surgical Oncology - 8970253						
1690	Tumor Registry Supervisor	20	1.0	76,207	1.0	76,899
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0907	Clerk V	11	2.8	125,667	3.0	125,670
1844	Medical Technologist II	T16			1.0	62,565
1642	Attending Physician XII	K12			1.0	271,000
			4.8	\$252,141	7.0	\$586,402
21 Theoretical Surgery - 8970254						
1884	Animal Technician	12			1.0	45,937
0911	Senior Clerk	09	1.0	38,136	1.0	38,137
1649	Medical Div. Chairman XII	K12	1.0	300,000	1.0	300,000
			2.0	\$338,136	3.0	\$384,074
27 Colon Rectal Services - 8970255						
0936	Stenographer V	13	2.0	98,140		
0935	Stenographer IV	11	1.0	43,825		
3990	APN-Nurse Practioner	FF	2.0	208,911	3.0	314,753
1642	Attending Physician XII	K12	1.8	545,124	2.0	545,124
1649	Medical Div. Chairman XII	K12	1.0	299,998	1.0	299,998
1641	Attending Physician XI	K11	2.0	489,656	1.0	245,154
			9.8	\$1,685,654	7.0	\$1,405,029
28 Surgical Endocrinology - 8971603						
1658	Attending Physician Sr. XII	K12	1.0	280,055	1.0	280,055
			1.0	\$280,055	1.0	\$280,055
29 Sterile Processing & Distribution (SPD) Services - 8972729						
0050	Administrative Assistant IV	18			2.0	87,618
0936	Stenographer V	13			1.0	50,268
0046	Administrative Assistant I	12	2.0	89,402	2.0	89,404
0912	Administrative Aide	CD	2.0	74,692		
0927	Administrative Aide (CCU)	CE	3.2	90,768	3.0	100,538
1240	Storekpr Leadman/JHS/ACHN/CHS	CE	3.0	112,038		
4780	Sterile Processing Technician	11	21.4	752,224	25.5	954,561
			31.6	\$1,119,124	33.5	\$1,282,389
28 Department Of Psychiatry						
01 Psychiatry Administration - 8970256						
1719	Grant Coordinator	23	0.8	58,862		
0051	Administrative Assistant V	20	1.0	59,386	1.0	60,385
1606	Clinical Psychologist II	20	1.0	72,140		
0050	Administrative Assistant IV	18	1.0	61,189		
1548	Substance Abuse Counselor III	17	0.8	40,853		
1547	Substance Abuse Counselor II	15	0.8			
1546	Substance Abuse Counselor I	14	4.0	143,697		
0936	Stenographer V	13	1.0	47,873	1.0	47,874
1943	Nurse Clinician	FC	8.0	700,467		
1642	Attending Physician XII	K12			1.0	285,000
1778	Medical Dept. Chair-Phychiatry	K12	0.8	192,244		

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			19.2	\$1,376,711	3.0	\$393,259
02 Psychiatry-Liaison - 8970257						
1719	Grant Coordinator	23			1.0	66,606
1548	Substance Abuse Counselor III	17			1.0	40,854
1546	Substance Abuse Counselor I	14			4.0	147,586
1943	Nurse Clinician	FC			6.0	548,557
1637	Attending Physician VII	K07	1.0	191,742		
1644	Medical Division Chairman VII	K07	1.0	191,742		
1636	Attending Physician VI	K06			1.0	169,267
1652	Attending Physician Senior VI	K06	1.0	177,035		
			3.0	\$560,519	13.0	\$972,870
04 Psychiatry-Ambulatory - 8970258						
1607	Clinical Psychologist III	21	1.0	85,467	4.0	313,579
1606	Clinical Psychologist II	20	1.0	65,615		
1548	Substance Abuse Counselor III	17	1.0	59,980	1.0	59,856
1642	Attending Physician XII	K12	1.0	285,000		
1637	Attending Physician VII	K07			2.0	374,157
1644	Medical Division Chairman VII	K07			1.0	191,743
1651	Attending Physician Senior V	K05			1.0	162,644
1634	Attending Physician IV	K04	2.0	297,360	1.0	148,681
			6.0	\$793,422	10.0	\$1,250,660
05 Psychiatry-Child - 8970259						
1607	Clinical Psychologist III	21	4.0	336,838	3.0	256,111
1943	Nurse Clinician	FC			1.0	78,945
1644	Medical Division Chairman VII	K07	1.0	191,742	1.0	191,743
1652	Attending Physician Senior VI	K06			1.0	177,036
1651	Attending Physician Senior V	K05	1.0	162,643		
5249	Psychologist II	21			2.0	139,892
0843	Librarian III	15			1.0	55,335
			6.0	\$691,223	9.0	\$899,062
06 Psychiatry-Adolescent - 8970260						
1816	Physician Assistant I	22	0.8	53,214		
1607	Clinical Psychologist III	21	1.8	141,587		
0050	Administrative Assistant IV	18			1.0	62,312
0843	Librarian III	15	1.0	55,334		
1943	Nurse Clinician	FC			1.0	91,273
3990	APN-Nurse Practitioner	FF	0.8	97,583	1.0	97,584
1634	Attending Physician IV	K04			1.0	148,681
			4.4	\$347,718	4.0	\$399,850
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	78,217
0050	Administrative Assistant IV	18	1.0	54,288	1.0	54,822
0048	Administrative Assistant III	16	1.8	94,593	2.0	104,462
0907	Clerk V	11	1.0	41,739	1.0	43,826
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
0911	Senior Clerk	09	1.0	34,656	1.0	34,793
1040	Med Dept Chair - OB GYN	K12	1.0	385,000	1.0	385,000
			6.8	\$652,015	9.0	\$809,466
03 Maternal Fetal Medicine - 8970263						

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1816	Physician Assistant I	22	1.0	93,165	1.0	93,166
2098	Ultrasound Technician	16	1.0	57,224	1.0	60,092
1658	Attending Physician Sr. XII	K12	0.8	240,000	1.0	240,000
4231	Associated Medical Chairman	K12	1.0	377,821	1.0	377,821
1656	Attending Physician Sr. X	K10	0.8	213,980		
1637	Attending Physician VII	K07	1.0	191,742	1.0	191,743
			5.6	\$1,173,932	5.0	\$962,822
04 Gynecology - 8970264						
1816	Physician Assistant I	22	2.0	188,426	2.0	188,428
3990	APN-Nurse Practitioner	FF			1.0	65,383
1649	Medical Div. Chairman XII	K12	1.0	293,529	1.0	293,529
1657	Attending Physician Sr. XI	K11	0.8	256,062	1.0	256,063
1640	Attending Physician X	K10	3.0	705,750	3.0	705,753
1656	Attending Physician Sr. X	K10	4.0	941,000	5.0	1,154,984
1655	Attending Physician Sr. IX	K09	1.0	220,480	1.0	220,480
1637	Attending Physician VII	K07	0.8	235,250	1.0	61,190
			12.6	\$2,840,497	15.0	\$2,945,810
05 Reproductive Endocrinology - 8970265						
1816	Physician Assistant I	22	1.0	88,882	1.0	88,883
1649	Medical Div. Chairman XII	K12	1.0	273,576	1.0	273,576
1635	Attending Physician V	K05	1.0	162,643	1.0	162,644
			3.0	\$525,101	3.0	\$525,103
06 Gyne/Oncology - 8970266						
1816	Physician Assistant I	22	1.0	93,165	1.0	93,166
1649	Medical Div. Chairman XII	K12	1.0	290,615	1.0	290,615
1641	Attending Physician XI	K11	1.0	256,062	1.0	256,063
			3.0	\$639,842	3.0	\$639,844
07 Nurse Midwifery - 8970267						
3990	APN-Nurse Practitioner	FF	1.0	103,428	1.0	106,532
3992	APN-Cert Regist Nurse Midwife	FF	5.8	523,305	5.0	539,005
			6.8	\$626,733	6.0	\$645,537
30 Department Of Anesthesiology And Pain Services						
01 Anesthesiology And Pain Services Administration, Teaching and Research - 8970268						
0051	Administrative Assistant V	20	1.0	77,742	1.0	78,388
0047	Administrative Assistant II	14	2.0	107,938	1.0	53,970
0936	Stenographer V	13	1.0	46,935	1.0	46,936
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
1658	Attending Physician Sr. XII	K12	1.0	240,835	1.0	241,191
1771	Med. Dep. Chair-Anesthesiology	K12	0.8	316,055	1.0	316,055
2092	MED DEPT ASSOC CHAIR ANES	K12	0.8	252,662	1.0	252,662
			7.6	\$1,085,992	7.0	\$1,033,028
02 Adult and Ambulatory Anesthesia - 8970269						
1642	Attending Physician XII	K12	3.0	818,460	6.0	1,592,876
1658	Attending Physician Sr. XII	K12	2.8	723,160	3.0	723,160
1641	Attending Physician XI	K11	1.0	359,472	1.4	359,473
1639	Attending Physician IX	K09			1.0	210,802
			6.8	\$1,901,092	11.4	\$2,886,311
03 Postanesthesia Care - 8970270						
1642	Attending Physician XII	K12	1.0	261,076		
1649	Medical Div. Chairman XII	K12	1.0	281,518	1.0	280,951
			2.0	\$542,594	1.0	\$280,951

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>05 Obstetrical Anesthesia - 8970272</b>						
1649	Medical Div. Chairman XII	K12	1.0	280,951	1.0	280,951
1639	Attending Physician IX	K09	1.0	210,801		
			2.0	\$491,752	1.0	\$280,951
<b>06 Pediatric Anesthesia - 8970273</b>						
1642	Attending Physician XII	K12	2.0	532,833	2.0	532,833
1649	Medical Div. Chairman XII	K12	1.0	280,951	1.0	280,951
1658	Attending Physician Sr. XII	K12	1.0	259,979	1.0	259,979
			4.0	\$1,073,763	4.0	\$1,073,763
<b>07 Anesthesiology Critical Care - 8970274</b>						
1649	Medical Div. Chairman XII	K12	1.0	280,951		
			1.0	\$280,951		
<b>08 Respiratory Care - 8970275</b>						
1986	Dir of Respiratory Therapy	22	1.0	93,966		
1985	Respiratory Therapy Supvr	18	3.8	226,771		
2036	Respiratory Therapist	16	41.8	2,176,125		
0906	Clerk IV	09	1.0	26,996		
0911	Senior Clerk	09	1.0	38,136		
0941	Clerk Typist Senior	09	1.0	36,320		
0912	Administrative Aide	CD	3.0	98,767		
1240	Storekpr Leadman/JHS/ACHN/CHS	CE	1.0	36,662		
			53.6	\$2,733,743		
<b>09 Pain Management - 8970276</b>						
1649	Medical Div. Chairman XII	K12	1.0	281,518	1.0	280,951
2092	MED DEPT ASSOC CHAIR ANES	K12	1.0	317,315	1.0	317,315
			2.0	\$598,833	2.0	\$598,266
<b>10 Neuroanesthesia - 8970277</b>						
1649	Medical Div. Chairman XII	K12	1.0	289,409	1.0	289,409
			1.0	\$289,409	1.0	\$289,409
<b>11 Trauma Anesthesia - 8970278</b>						
0050	Administrative Assistant IV	18			1.0	48,290
1911	Anesthesia Technician	12	5.0	229,680	5.0	229,685
1844	Medical Technologist II	T16	1.0	62,564	1.0	62,565
3994	APN-CRNA Chief Nurse Anesthet	NS5	1.0	170,158	1.0	170,158
3990	APN-Nurse Practitioner	FF	0.8	92,077		
3993	APN-Cert Reg Nurse Anesthetist	RNA	10.4	1,445,535	11.0	1,470,034
1642	Attending Physician XII	K12	1.0	251,316	1.0	251,316
1696	Certified Nursing Assistant	DC			2.0	61,098
			19.2	\$2,251,330	22.0	\$2,293,146
<b>12 Ortho/gu Anesthesia - 8970279</b>						
1642	Attending Physician XII	K12	2.0	576,904	1.0	315,828
1649	Medical Div. Chairman XII	K12	1.0	315,828	1.0	315,828
			3.0	\$892,732	2.0	\$631,656
<b>13 Cardiothoracic Anesthesia - 8973013</b>						
1642	Attending Physician XII	K12	1.0	251,316		
1649	Medical Div. Chairman XII	K12			1.0	280,951
1658	Attending Physician Sr. XII	K12	1.0	259,979	1.0	259,979
			2.0	\$511,295	2.0	\$540,930
<b>32 Employee Health Service</b>						
02 Employee Health Service - 8970284						

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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			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16			1.0	42,010
0907	Clerk V	11	4.0	166,588	4.0	166,592
1941	Clinical Nurse I	FA	3.8	328,440	4.0	310,117
1942	Clinical Nurse II	FB	3.0	258,147	3.0	265,893
1943	Nurse Clinician	FC	1.0	83,620	1.0	89,624
3990	APN-Nurse Practitioner	FF	2.8	314,394	2.0	212,075
1653	Attending Physician Senior VII	K07	1.0	191,742	1.0	191,743
1636	Attending Physician VI	K06	1.0	177,035	1.0	177,036
1634	Attending Physician IV	K04	1.0	148,680	1.0	148,681
			17.6	\$1,668,646	18.0	\$1,603,771
<b>33 Emergency Medicine</b>						
<b>01 Emergency Medicine Administration - 8970285</b>						
1816	Physician Assistant I	22	9.8	744,207	7.6	694,687
0293	Administrative Analyst III	21	3.0	219,385	3.0	221,731
0051	Administrative Assistant V	20	0.8	58,212	2.0	118,791
1950	Nurse Coordinator I	NS1			1.0	87,627
1649	Medical Div. Chairman XII	K12	3.0	780,407	3.0	780,407
1658	Attending Physician Sr. XII	K12	1.0	260,139	1.0	260,139
1769	Med. Dept. Chair-Emer. Med.	K12	1.0	388,614	1.0	388,614
2601	MED DEP ASOC CHAIR-EMERGENCY MED	K	1.0	260,139	1.0	260,139
1640	Attending Physician X	K10	5.0	1,164,803	5.0	1,164,808
1656	Attending Physician Sr. X	K10	5.0	1,164,803	5.0	1,164,808
1639	Attending Physician IX	K09	12.6	2,620,522	12.5	2,631,253
5200	Health Systems Emerg Mgmt Coord	20	1.0	58,212	1.0	59,235
0050	Administrative Assistant IV	18	1.0	64,319	1.0	64,853
1850	Research Associate	18	1.0	53,204	1.0	53,205
5237	Emergency Medical Systems Educ	17			1.0	57,348
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0919	Business Office Supervisor	13	1.0	45,678	1.0	45,679
0936	Stenographer V	13	1.0	47,873	1.0	47,874
			48.2	\$7,984,486	49.1	\$8,155,168
<b>06 Main Emergency Room - 8970287</b>						
0273	Statistician And Information Technician II	13	1.0	50,267	1.0	50,268
0919	Business Office Supervisor	13	3.0	146,013	3.0	146,016
0907	Clerk V	11	34.0	1,356,264	34.0	1,351,130
4780	Sterile Processing Technician	11	2.0	66,921	2.0	75,400
			40.0	\$1,619,465	40.0	\$1,622,814
<b>08 Adult Emergency Services Nursing - 8973308</b>						
5237	Emergency Medical Systems Educ	17	0.8	57,347		
0048	Administrative Assistant III	16	1.0	50,625	1.0	51,399
2064	Emergency Room Technician II	16	30.6	1,637,711	32.0	1,656,901
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0907	Clerk V	11	1.0	41,739		
1957	Divisional Nursing Director	NS3	0.8	94,436	2.0	200,351
1941	Clinical Nurse I	FA	62.6	4,713,232	64.0	4,871,162
1942	Clinical Nurse II	FB	14.8	1,277,640	15.0	1,315,561
1943	Nurse Clinician	FC	1.0	88,614	1.0	91,273
1966	Licensed Practical Nurse II	PN2	12.6	507,349	11.0	523,127
1950	Nurse Coordinator I	NS1	6.0	491,997	5.0	407,572
			132.2	\$9,010,957	132.0	\$9,167,614
<b>09 Pediatric Emergency Services Nursing - 8973309</b>						



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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1941	Clinical Nurse I	FA	25.4	2,038,313	26.0	2,052,081
1942	Clinical Nurse II	FB	3.0	258,147	3.0	265,893
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
			29.4	\$2,384,086	30.0	\$2,405,601
10 Observation Unit Nursing - 8973310						
1941	Clinical Nurse I	FA	18.2	1,431,052	19.0	1,473,760
1942	Clinical Nurse II	FB	3.0	254,807	3.0	262,453
1966	Licensed Practical Nurse II	PN2	2.0	92,031	1.0	44,454
			23.2	\$1,777,890	23.0	\$1,780,667
34 Department Of Medical Education						
01 Medical Education Administration - 8970288						
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,402
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
0906	Clerk IV	09	1.0	38,136	1.0	38,137
0911	Senior Clerk	09	1.0	35,609	1.0	35,610
1726	Associate Medical Director	K08	1.0	205,610	1.0	205,611
1794	Post Graduate Level Physician	J1	0.8	38,305		
			5.8	\$425,554	5.0	\$388,159
03 Medical CPR/ALS - 8970289						
0048	Administrative Assistant III	16	0.8			
1943	Nurse Clinician	FC	1.0	88,614	1.0	91,273
1981	Instructor Senior	FD	1.0	100,963	1.0	103,992
			2.8	\$189,577	2.0	\$195,265
05 Tice Library - 8970291						
0191	Librarian V	20	1.0	74,703	1.0	76,251
0911	Senior Clerk	09	2.0	70,265	2.0	70,962
			3.0	\$144,968	3.0	\$147,213
10 Medical Education-Medicine - 8973410						
1794	Post Graduate Level Physician	J1	150.2	5,469,852	128.7	6,113,713
1793	Chief Resident	J2	5.8	446,272	5.7	283,974
			156.0	\$5,916,124	134.4	\$6,397,687
11 Medical Education-Pediatrics - 8973411						
1794	Post Graduate Level Physician	J1	32.2	1,255,983	34.6	1,646,822
1793	Chief Resident	J2	1.4	81,202	2.0	106,032
			33.6	\$1,337,185	36.6	\$1,752,854
12 Medical Education-Emergency Medicine - 8973412						
1794	Post Graduate Level Physician	J1	43.6	1,752,945	40.3	1,952,578
1793	Chief Resident	J2	2.2	159,923	3.0	154,221
			45.8	\$1,912,868	43.3	\$2,106,799
13 Medical Education-Surgery - 8973413						
1794	Post Graduate Level Physician	J1	17.8	758,204	16.5	790,993
1793	Chief Resident	J2	3.2	257,221	3.0	166,439
			21.0	\$1,015,425	19.5	\$957,432
14 Medical Education-Anesthesia - 8973414						
1794	Post Graduate Level Physician	J1	22.8	991,212	26.4	1,263,780
1793	Chief Resident	J2	1.8	166,089	1.0	55,364
			24.6	\$1,157,301	27.4	\$1,319,144
15 Medical Education OB - Gyne - 8973415						
1794	Post Graduate Level Physician	J1	12.0	454,908	11.8	570,570
1793	Chief Resident	J2	0.8	110,726	2.0	110,728

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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			FTE Pos.	Salaries	FTE Pos.	Salaries
			12.8	\$565,634	13.8	\$681,298
16 Medical Education-Radiology - 8973416						
1794	Post Graduate Level Physician	J1	11.6	541,591	11.1	546,802
1793	Chief Resident	J2	0.8	48,808		
			12.4	\$590,399	11.1	\$546,802
17 Medical Education-Small Programs - 8973417						
1794	Post Graduate Level Physician	J1	4.0	31,441	8.0	353,112
			4.0	\$31,441	8.0	\$353,112
35 Department Of Trauma						
01 Trauma Administration - 8970294						
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
2011	Medical Records Technician	14	1.0	51,398	1.0	51,399
0911	Senior Clerk	09	1.0	36,320	1.0	36,321
2199	Med Dept Chairman Trauma Svcs	K12	1.0	401,828	1.0	401,828
1777	Medical Dept. Chair-Physiatry	K08	1.0	205,610	1.0	205,611
			5.0	\$749,125	5.0	\$749,129
02 Prehospital Care and Violence Prevention - 8970295						
0759	Violence Prevention Program Coordinator	23	0.8	73,592	1.0	73,593
2011	Medical Records Technician	14	2.0	99,432	2.0	100,687
0955	Data Entry Operator III	11	1.0	41,739	1.0	41,740
1944	Nurse Epidemiologist	FE	1.0	104,420	1.0	107,553
4231	Associated Medical Chairman	K12	1.0	286,066	2.0	572,132
			5.8	\$605,249	7.0	\$895,705
03 Trauma Intensive Care - 8970296						
4231	Associated Medical Chairman	K12	1.0	286,066		
1657	Attending Physician Sr. XI	K11	1.0	256,062	1.0	256,063
			2.0	\$542,128	1.0	\$256,063
04 Trauma Research and Education - 8970297						
4231	Associated Medical Chairman	K12	1.0	286,066	1.0	286,066
1657	Attending Physician Sr. XI	K11	1.0	256,062	1.0	256,063
			2.0	\$542,128	2.0	\$542,129
05 Burn Services - 8970298						
1865	Scientific Division Chairman	24	1.0	99,989	1.0	99,989
0047	Administrative Assistant II	14	1.0	53,969		
1042	Med Dept Assoc Chair-Surgery	K12			1.0	285,351
1649	Medical Div. Chairman XII	K12	1.0	415,604	1.0	415,604
1657	Attending Physician Sr. XI	K11	1.0	256,062	1.0	256,063
			4.0	\$825,624	4.0	\$1,057,007
40 Nursing Service						
01 Nursing Service Administration - 8970299						
0050	Administrative Assistant IV	18	1.0	64,964	1.0	65,604
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0907	Clerk V	11			1.0	41,740
1723	Social Administrator	NS5	1.0	125,001	1.0	125,001
1722	Associate Director of Nursing	NS4			1.0	108,734
1941	Clinical Nurse I	FA	0.8	67,055	1.0	56,398
1966	Licensed Practical Nurse II	PN2	0.8	49,974	1.0	49,975
0908	Ward Clerk	CF	0.8			
			5.4	\$360,963	7.0	\$501,422
02 House Supervision - 8970300						

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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			FTE Pos.	Salaries	FTE Pos.	Salaries
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
1954	Tour Supervisor	NS1	4.0	350,504	4.0	350,508
			5.0	\$438,130	5.0	\$438,135
03 Pool Administration - 8970301						
0048	Administrative Assistant III	16	2.0	89,826	2.0	90,644
0047	Administrative Assistant II	14	1.0	53,971	1.0	38,206
1957	Divisional Nursing Director	NS3	1.0	105,913		
			4.0	\$249,710	3.0	\$128,850
05 Systems - 8970302						
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0907	Clerk V	11			1.0	39,826
1941	Clinical Nurse I	FA	2.0	164,220	3.0	253,719
1950	Nurse CoordinatorI	NS1			1.0	66,606
			4.0	\$268,456	7.0	\$464,389
08 Pool-Clinical Nurses - 8970303						
1941	Clinical Nurse I	FA	5.6	436,618	6.0	448,337
			5.6	\$436,618	6.0	\$448,337
41 Nursing Education						
01 Nursing Education Administration - 8970305						
0936	Stenographer V	13	1.0	43,817	1.0	45,583
1958	Asst Dir. of Nursing & Patient	NS3	1.0	105,913	1.0	105,914
			2.0	\$149,730	2.0	\$151,497
02 In-Service Training - 8970306						
1981	Instructor Senior	FD	7.0	704,775	5.0	517,936
			7.0	\$704,775	5.0	\$517,936
42 Ob/gyne Nursing						
01 OB/gyne Nursing Administration - 8970312						
0936	Stenographer V	13	1.0	47,873	3.0	146,016
0907	Clerk V	11	2.8	43,825	1.0	43,826
1957	Divisional Nursing Director	NS3	1.0	101,770	1.0	102,615
1943	Nurse Clinician	FC	2.8	225,497	3.0	249,340
3991	APN-Clinical Nurse Specialist	FF	1.0	105,483	1.0	108,647
1950	Nurse CoordinatorI	NS1	1.6			
			10.2	\$524,448	9.0	\$650,444
05 Labor, Delivery, Recovery & Observation Ward 57 - 8970315						
1941	Clinical Nurse I	FA	24.0	1,894,991	22.0	1,785,361
1942	Clinical Nurse II	FB	6.0	514,624	7.0	616,166
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
4828	Ward Clerk	CF	7.0	246,200	7.0	246,862
2166	Attendant Patient Care (CCH)	CD	4.8	160,833	5.0	160,838
			42.8	\$2,904,274	42.0	\$2,896,854
09 Post Partum/Newborn Nursery/OB-4E - 8970317						
1941	Clinical Nurse I	FA	9.6	756,548	10.0	773,651
1942	Clinical Nurse II	FB	2.8	256,477	3.0	264,173
1966	Licensed Practical Nurse II	PN2	6.0	264,643	6.0	273,730
4828	Ward Clerk	CF	7.0	242,266	7.0	242,273
			25.4	\$1,519,934	26.0	\$1,553,827
10 Ante Partum/OB-4S - 8970318						
1941	Clinical Nurse I	FA	7.6	606,826	8.0	630,785

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

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1942	Clinical Nurse II	FB	5.0	428,575	5.0	441,435
1966	Licensed Practical Nurse II	PN2	1.8	73,512	2.0	85,639
4828	Ward Clerk	CF	4.0	144,648	4.0	144,652
			18.4	\$1,253,561	19.0	\$1,302,511
13 Gyne -4N - 8970320						
1941	Clinical Nurse I	FA	4.8	385,101	5.0	396,654
1942	Clinical Nurse II	FB	3.0	242,318	3.0	251,965
1966	Licensed Practical Nurse II	PN2	3.0	142,005	4.0	197,743
4828	Ward Clerk	CF	4.0	137,677	4.0	137,819
			14.8	\$907,101	16.0	\$984,181
43 Pediatrics Nursing						
01 Pediatric Nursing Administration - 8970321						
0936	Stenographer V	13	1.0	50,267	1.0	50,268
1943	Nurse Clinician	FC	3.0	271,128	3.0	279,267
3991	APN-Clinical Nurse Specialist	FF	1.0	105,483	1.0	108,647
			5.0	\$426,878	5.0	\$438,182
04 Peds General Medicine/ Surgery 4N, 4W And 4S - 8970324						
1941	Clinical Nurse I	FA	18.8	1,469,367	19.0	1,522,937
1942	Clinical Nurse II	FB	4.0	329,951	4.0	342,108
1966	Licensed Practical Nurse II	PN2	5.0	249,375	4.0	203,902
4828	Ward Clerk	CF	6.0	201,524	6.0	201,530
			33.8	\$2,250,217	33.0	\$2,270,477
05 Peds.nursing-Same Day Surgery - 8970325						
1941	Clinical Nurse I	FA	1.0	80,516	1.0	82,932
			1.0	\$80,516	1.0	\$82,932
44 Surgery Nursing						
01 Surgery Nursing Administration - 8970327						
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0907	Clerk V	11	1.0	40,921	1.0	40,922
1941	Clinical Nurse I	FA			1.0	63,087
1943	Nurse Clinician	FC	1.0	88,614	1.0	91,273
1966	Licensed Practical Nurse II	PN2	0.8	24,033	1.0	36,159
0908	Ward Clerk	CF			1.0	
			3.8	\$207,537	6.0	\$285,411
03 General Medicine-Unit 6W - 8970328						
1941	Clinical Nurse I	FA	18.8	1,401,797	19.0	1,419,489
1942	Clinical Nurse II	FB	3.4	300,205	4.0	325,313
1966	Licensed Practical Nurse II	PN2	6.8	270,960	6.0	280,221
2143	Building Service Worker- CCH	CF	1.0	36,162		
0908	Ward Clerk	CF	0.8			
4828	Ward Clerk	CF	2.0	72,324	2.0	72,326
2166	Attendant Patient Care (CCH)	CD	5.6	184,750	6.0	184,778
			38.4	\$2,266,198	37.0	\$2,282,127
08 General Surgery/Cardiac/Telemetry-Unit 8E - 8970329						
4828	Ward Clerk	CF	4.0	139,245	4.0	139,475
2086	Electrocardiogram Technician	10	4.0	145,796	4.0	145,800
1941	Clinical Nurse I	FA	18.4	1,337,515	18.0	1,398,959
1942	Clinical Nurse II	FB	2.8	198,327	3.0	220,379
1966	Licensed Practical Nurse II	PN2	8.0	398,307	8.0	410,265
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
0908	Ward Clerk	CF	0.8	24,161	1.0	32,041

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2166	Attendant Patient Care (CCH)	CD	5.0	163,460	5.0	163,700
			44.0	\$2,494,437	44.0	\$2,598,246
09 General Surgery/Telemetry/Burn Stepdown-Unit 8W - 8970330						
1941	Clinical Nurse I	FA	11.4	873,322	12.0	865,284
1942	Clinical Nurse II	FB	2.8	212,486	3.0	234,962
1966	Licensed Practical Nurse II	PN2	7.6	340,763	8.0	359,822
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
4828	Ward Clerk	CF	4.0	139,731	4.0	140,298
2166	Attendant Patient Care (CCH)	CD	5.8	192,434	6.0	192,440
			32.6	\$1,846,362	34.0	\$1,880,433
10 General Surgery/Orthopedics Unit 8S - 8970331						
1941	Clinical Nurse I	FA	21.0	1,459,672	23.0	1,515,436
1942	Clinical Nurse II	FB	3.0	256,479	3.0	234,101
1966	Licensed Practical Nurse II	PN2	8.0	386,792	8.0	395,421
4828	Ward Clerk	CF	2.0	72,324	2.0	72,326
2166	Attendant Patient Care (CCH)	CD	4.0	123,587	4.0	124,309
			38.0	\$2,298,854	40.0	\$2,341,593
16 Pulmonary, Trauma Continued Care - 8970336						
1942	Clinical Nurse II	FB			1.0	88,631
					1.0	\$88,631
45 Medicine Nursing						
01 Medicine Nursing Administration - 8970337						
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0907	Clerk V	11	1.0			
1722	Associate Director of Nursing	NS4	1.0	106,444		
1957	Divisional Nursing Director	NS3			1.0	104,864
1941	Clinical Nurse I	FA			1.0	63,087
1943	Nurse Clinician	FC	1.0	90,376	1.0	93,089
0908	Ward Clerk	CF			1.0	
			4.0	\$247,087	5.0	\$311,308
05 General Medicine/Telemetry-Unit 7E - 8970340						
2086	Electrocardiogram Technician	10	6.0	204,982	6.0	206,749
1941	Clinical Nurse I	FA	17.4	1,314,026	18.0	1,353,683
1942	Clinical Nurse II	FB	4.0	344,196	4.0	354,524
1966	Licensed Practical Nurse II	PN2	6.8	300,493	7.0	322,254
1950	Nurse CoordinatorI	NS1	1.0	77,742	1.0	78,448
4828	Ward Clerk	CF	4.0	135,426	4.0	135,651
2166	Attendant Patient Care (CCH)	CD	3.8	126,742	4.0	126,746
			43.0	\$2,503,607	44.0	\$2,578,055
09 General Medicine/Telemetry-Unit 7W - 8970342						
1941	Clinical Nurse I	FA	18.0	1,374,015	18.0	1,393,058
1942	Clinical Nurse II	FB	3.0	258,147	3.0	265,893
1966	Licensed Practical Nurse II	PN2	4.0	199,896	4.0	205,896
1954	Tour Supervisor	NS1			1.0	87,627
4828	Ward Clerk	CF	5.0	175,407	5.0	175,412
2166	Attendant Patient Care (CCH)	CD	4.6	157,199	5.0	158,354
			34.6	\$2,164,664	36.0	\$2,286,240
12 General Medicine/Infectious Disease Unit 7S - 8970343						
1941	Clinical Nurse I	FA	11.6	761,443	11.0	800,445
1942	Clinical Nurse II	FB	2.8	210,490	3.0	232,834
1966	Licensed Practical Nurse II	PN2	3.8	166,038	4.0	182,428

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1950	Nurse CoordinatorI	NS1			1.0	85,353
0908	Ward Clerk	CF	0.8	24,161	1.0	32,041
4828	Ward Clerk	CF	5.0	171,547	5.0	172,244
2166	Attendant Patient Care (CCH)	CD	3.8	126,478	4.0	126,482
			27.8	\$1,460,157	29.0	\$1,631,827
13 General Medicine/Oncology-Unit 6S - 8970344						
1941	Clinical Nurse I	FA	15.0	1,119,518	15.0	1,075,731
1942	Clinical Nurse II	FB	2.8	172,098	2.0	177,262
1943	Nurse Clinician	FC			1.0	88,615
1966	Licensed Practical Nurse II	PN2	10.4	471,910	12.0	561,702
1954	Tour Supervisor	NS1	1.0	87,626	1.0	87,627
4828	Ward Clerk	CF	4.0	140,788	4.0	141,538
2166	Attendant Patient Care (CCH)	CD	3.0	97,344	3.0	97,347
			36.2	\$2,089,284	38.0	\$2,229,822
17 General Medicine Unit 6E - 8970346						
1941	Clinical Nurse I	FA	17.2	1,167,116	18.0	1,248,372
1942	Clinical Nurse II	FB	3.0	256,479	3.0	234,962
1966	Licensed Practical Nurse II	PN2	7.4	309,846	8.0	332,869
1950	Nurse CoordinatorI	NS1	1.0	77,742	1.0	78,568
0908	Ward Clerk	CF	1.8	55,999	2.0	64,035
4828	Ward Clerk	CF	3.0	103,844	3.0	103,847
2166	Attendant Patient Care (CCH)	CD	5.0	154,817	5.0	154,822
			38.4	\$2,125,843	40.0	\$2,217,475
46 Nursing Critical Care - Adults						
01 Nursing Critical Care Administration - 8970348						
0936	Stenographer V	13	1.0	50,267		
0907	Clerk V	11	0.8	39,825	1.0	39,826
1958	Asst Dir. of Nursing & Patient	NS3	1.0	105,913	1.0	105,914
1943	Nurse Clinician	FC	2.0	180,752	2.0	186,178
3990	APN-Nurse Practioner	FF	1.0	94,359		
3991	APN-Clinical Nurse Specialist	FF	1.0	105,483	2.0	174,030
0927	Administrative Aide (CCU)	CE			1.0	30,705
			6.8	\$576,599	7.0	\$536,653
02 Neurological Intensive Care - 8970349						
1941	Clinical Nurse I	FA	18.2	1,301,687	18.0	1,350,030
1942	Clinical Nurse II	FB	4.0	344,198	4.0	325,313
4828	Ward Clerk	CF	2.0	33,833	1.0	33,834
2166	Attendant Patient Care (CCH)	CD	3.0	93,750	3.0	93,753
			27.2	\$1,773,468	26.0	\$1,802,930
03 SICU Nursing - 8970350						
1941	Clinical Nurse I	FA	27.4	2,089,859	28.0	2,164,946
1942	Clinical Nurse II	FB	4.6	413,036	5.0	412,224
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
4828	Ward Clerk	CF	4.0	134,923	4.0	135,674
2166	Attendant Patient Care (CCH)	CD	1.8	62,066	2.0	63,218
			38.8	\$2,787,510	40.0	\$2,863,689
04 Burn Nursing ICU - 8970351						
1941	Clinical Nurse I	FA	14.2	1,032,408	14.0	1,102,253
1942	Clinical Nurse II	FB	1.0	84,379	1.0	84,380
4828	Ward Clerk	CF	2.8	66,921	2.0	66,923
2166	Attendant Patient Care (CCH)	CD	2.0	63,193	2.0	63,195

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			20.0	\$1,246,901	19.0	\$1,316,751
05 Burn Nursing Stepdown - 8970352						
1941	Clinical Nurse I	FA	8.4	575,142	8.0	610,280
1942	Clinical Nurse II	FB	1.8	172,098	2.0	148,051
1943	Nurse Clinician	FC	1.0	90,376	1.0	93,089
1966	Licensed Practical Nurse II	PN2	4.0	189,184	4.0	196,424
4828	Ward Clerk	CF	1.0	33,833	1.0	33,834
2166	Attendant Patient Care (CCH)	CD	0.8	29,398	1.0	30,549
			17.0	\$1,090,031	17.0	\$1,112,227
06 Catheterization Laboratory - 8970353						
1941	Clinical Nurse I	FA	4.0	328,440	4.0	338,292
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
2166	Attendant Patient Care (CCH)	CD	1.0	31,948	1.0	31,949
			6.0	\$446,437	6.0	\$458,872
07 Coronary Care Unit - 8970354						
1941	Clinical Nurse I	FA	18.0	1,269,753	17.0	1,348,459
1942	Clinical Nurse II	FB	4.0	344,196	4.0	354,524
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
4828	Ward Clerk	CF	3.0	99,223	3.0	99,701
2166	Attendant Patient Care (CCH)	CD	1.0	31,245	1.0	31,246
			27.0	\$1,832,043	26.0	\$1,921,557
08 Medical ICU - 8970355						
1941	Clinical Nurse I	FA	48.0	3,666,045	48.0	3,770,419
1942	Clinical Nurse II	FB	7.0	602,343	8.0	680,417
1943	Nurse Clinician	FC	1.0	90,376		
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
0908	Ward Clerk	CF	1.0	34,130	1.0	34,131
4828	Ward Clerk	CF	6.0	204,600	6.0	204,179
0927	Administrative Aide (CCU)	CE	0.8			
2166	Attendant Patient Care (CCH)	CD	4.0	130,012	4.0	130,016
			68.8	\$4,815,132	68.0	\$4,906,789
09 Trauma Observation - 8970356						
1941	Clinical Nurse I	FA			6.0	439,746
1942	Clinical Nurse II	FB			2.0	148,051
2166	Attendant Patient Care (CCH)	CD			1.0	34,152
					9.0	\$621,949
10 Trauma Resuscitation (Peds.nsg.appr.) - 8970357						
1941	Clinical Nurse I	FA	16.8	1,310,014	13.0	984,534
1942	Clinical Nurse II	FB	3.0	258,147	2.0	177,262
4828	Ward Clerk	CF	1.0	34,594	1.0	34,595
2166	Attendant Patient Care (CCH)	CD	1.0	31,245	1.0	31,246
			21.8	\$1,634,000	17.0	\$1,227,637
11 Trauma ICU - 8970358						
1941	Clinical Nurse I	FA	32.0	2,402,769	32.0	2,432,050
1942	Clinical Nurse II	FB	4.0	344,198	3.0	265,893
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
0908	Ward Clerk	CF	1.8	63,547	2.0	63,952
4828	Ward Clerk	CF	2.0	66,176	2.0	66,856
2166	Attendant Patient Care (CCH)	CD	3.0	96,641	2.0	62,492
			43.8	\$3,060,957	42.0	\$2,978,870
47 Diagnostic and Specialty Services Division						

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Diagnostic and Specialty Services Division Administration - 8977406						
0936	Stenographer V	13	1.0	50,267	1.0	50,268
1957	Divisional Nursing Director	NS3	1.0	102,791	1.0	104,864
			2.0	\$153,058	2.0	\$155,132
02 IV Chemotherapy - 8977407						
1943	Nurse Clinician	FC	7.0	630,870	8.0	713,235
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
			8.0	\$718,496	9.0	\$800,862
03 Child Life Program - 8977408						
1627	Activites Worker III	14	1.0	51,398	1.0	51,399
			1.0	\$51,398	1.0	\$51,399
04 Medical Endoscopy - 8977409						
1941	Clinical Nurse I	FA	4.8	408,956	5.0	421,224
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
1966	Licensed Practical Nurse II	PN2	5.0	240,354	5.0	247,060
4828	Ward Clerk	CF	1.0	32,302	1.0	32,566
			11.8	\$767,661	12.0	\$789,481
05 Surgical Endoscopy - 8977410						
1941	Clinical Nurse I	FA	2.0	164,220	2.0	166,684
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
1943	Nurse Clinician	FC	1.0	90,376	1.0	93,089
1950	Nurse CoordinatorI	NS1	1.0	85,042		
0908	Ward Clerk	CF	1.0	31,023	1.0	31,024
2166	Attendant Patient Care (CCH)	CD	1.0	31,245	1.0	31,246
			7.0	\$487,955	6.0	\$410,674
06 Bronchoscopy - 8977411						
1941	Clinical Nurse I	FA	2.0	158,104	2.0	164,584
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
1966	Licensed Practical Nurse II	PN2	1.0	49,479	1.0	50,965
			4.0	\$293,632	4.0	\$304,180
07 Renal Dialysis - 8977412						
1941	Clinical Nurse I	FA	8.8	734,208	9.0	756,234
1942	Clinical Nurse II	FB	2.0	172,098	2.0	177,262
1943	Nurse Clinician	FC	1.0	90,376	1.0	93,089
1966	Licensed Practical Nurse II	PN2	3.0	143,268	3.0	147,569
4828	Ward Clerk	CF	2.0	65,839	2.0	66,153
			16.8	\$1,205,789	17.0	\$1,240,307
08 Pain Management - 8977413						
0907	Clerk V	11	1.0	43,825	1.0	43,826
1941	Clinical Nurse I	FA	3.0	240,214	3.0	251,123
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
1943	Nurse Clinician	FC	1.8	178,990	2.0	184,362
			6.8	\$549,078	7.0	\$567,942
49 Nursing Critical Care - Pediatrics						
05 Peds. - ICU - 8970362						
1941	Clinical Nurse I	FA	15.0	1,176,834	15.0	1,228,876
1942	Clinical Nurse II	FB	3.0	258,147	3.0	265,893
3991	APN-Clinical Nurse Specialist	FF	1.0	105,483	1.0	108,647
1954	Tour Supervisor	NS1	1.0	87,626		
0908	Ward Clerk	CF	1.0	31,148		



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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4828	Ward Clerk	CF	4.0	141,574	4.0	141,578
			25.0	\$1,800,812	23.0	\$1,744,994
07 Neonatal ICU - 8970363						
1941	Clinical Nurse I	FA	63.2	4,736,057	64.0	4,986,396
1942	Clinical Nurse II	FB	7.6	686,722	8.0	706,467
1943	Nurse Clinician	FC			1.0	93,089
3991	APN-Clinical Nurse Specialist	FF	1.0	105,483	1.0	108,647
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
0908	Ward Clerk	CF	1.0	32,302	1.0	32,476
4828	Ward Clerk	CF	3.0	102,338	3.0	102,341
			76.8	\$5,750,528	79.0	\$6,117,043
08 Neonatal Intermediate - 8970364						
1941	Clinical Nurse I	FA	18.0	1,341,353	19.0	1,405,912
0908	Ward Clerk	CF	1.0	33,088	1.0	33,089
4828	Ward Clerk	CF	3.0	100,770	3.0	100,773
			22.0	\$1,475,211	23.0	\$1,539,774
50 Operating Rooms/post Anesthesiology Recovery						
01 Operating Rooms/post Anesthesiology Recovery Administration - 8970365						
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0907	Clerk V	11	5.0	200,973	2.0	82,696
1950	Nurse CoordinatorI	NS1	4.0	348,773	4.0	308,466
1954	Tour Supervisor	NS1	1.0	87,626	1.0	87,627
			11.0	\$687,639	8.0	\$529,057
02 Operating Rooms - 8970366						
0046	Administrative Assistant I	12	2.4			
1964	Operating Room Technician	12	33.0	1,342,489	33.0	1,334,371
1941	Clinical Nurse I	FA	41.4	2,633,750	41.2	3,075,178
1942	Clinical Nurse II	FB	15.0	1,289,065	15.0	1,327,745
1943	Nurse Clinician	FC	1.0	90,376	1.0	93,089
3993	APN-Cert Reg Nurse Anesthetist	RNA	0.8	80,955	1.0	121,799
0901	Ward Clerk (Provident)	CE			1.0	34,131
1240	Storekpr Leadman/JHS/ACHN/CHS	CE	1.0	36,662	1.0	36,663
1915	X-Ray Technician Aide	CE			1.0	33,380
2166	Attendant Patient Care (CCH)	CD	3.2	58,796	6.0	185,125
1696	Certified Nursing Assistant	DC	1.0	31,245		
1697	Cert. Nursing Asst. (ARNTE)	DE	0.8	27,409	1.0	32,041
			99.6	\$5,590,747	101.2	\$6,273,522
07 Post Anesthesiology Recovery Wards 70 & 80 - 8970368						
1941	Clinical Nurse I	FA	18.4	1,469,187	21.0	1,635,357
1942	Clinical Nurse II	FB	5.0	426,905	5.0	439,715
1943	Nurse Clinician	FC	1.0	90,376	1.0	93,089
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
4828	Ward Clerk	CF	2.0	69,250	2.0	69,330
2166	Attendant Patient Care (CCH)	CD	1.0	32,668	1.0	32,669
			28.4	\$2,176,012	31.0	\$2,357,787
08 Same Day Surgery - 8970369						
4828	Ward Clerk	CF	4.0	136,093	4.0	136,097
0907	Clerk V	11			2.0	80,291
1941	Clinical Nurse I	FA	16.6	1,301,831	15.0	1,237,956
1942	Clinical Nurse II	FB	1.0	86,049	1.0	88,631
1943	Nurse Clinician	FC	1.0	90,376		

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1966	Licensed Practical Nurse II	PN2	0.8			
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
2166	Attendant Patient Care (CCH)	CD	1.8	60,914	2.0	61,603
0909	Ward Clerk	DE	0.8	33,088	1.0	33,089
			27.0	\$1,795,977	26.0	\$1,725,294
54 Psychiatry Nursing						
01 Psychiatry Nursing Administration - 8970374						
0936	Stenographer V	13	1.0	47,873	1.0	47,875
1957	Divisional Nursing Director	NS3	1.0	104,863		
			2.0	\$152,736	1.0	\$47,875
57 Quality Assurance						
01 Quality Assurance Administration - 8970378						
1943	Nurse Clinician	FC	2.4	89,490	1.0	35,051
1950	Nurse CoordinatorI	NS1	0.8	87,626	1.0	66,606
			3.2	\$177,116	2.0	\$101,657
65 Volunteers						
01 Administration - 8970380						
1993	Volunteer Director III	18	1.0	62,422	1.0	64,523
0907	Clerk V	11	1.0	43,825	1.0	43,826
			2.0	\$106,247	2.0	\$108,349
72 Buildings And Grounds						
01 Buildings And Grounds Administration - 8970383						
1708	Associate Administrator	24			1.0	110,046
5226	Dir of Stroger Hospital Plant	24	1.0	110,046		
1687	Assistant Administrator	23	1.0	98,937	1.0	66,606
5227	Associate Administrator	23	0.8	58,862	1.0	66,606
2316	Supervisor of Mechanics II	22	1.0	93,966	1.0	93,967
0050	Administrative Assistant IV	18	0.8	51,857		
0048	Administrative Assistant III	16	1.0	49,379	1.0	50,208
0047	Administrative Assistant II	14			1.0	53,970
0936	Stenographer V	13	1.0	46,935	1.0	47,574
2438	Elevator Supervisor	10	1.0	36,791	1.0	37,153
0906	Clerk IV	09	1.0	35,609	1.0	35,610
			8.6	\$582,382	9.0	\$561,740
02 Pipefitters - 8970384						
2344	Steamfitter	X	1.0	89,752	1.0	87,464
			1.0	\$89,752	1.0	\$87,464
04 Motor Transportation - 8970386						
2382	Motor Vehicle Driver II	X	1.0	65,208	1.0	65,208
2381	Motor Vehicle Driver I	X	4.0	255,424	3.0	191,568
			5.0	\$320,632	4.0	\$256,776
05 Carpenter Shop - 8970387						
2318	Carpenter Foreman	X	1.0	90,001	1.0	87,922
2317	Carpenter	X	9.0	763,209	7.0	579,054
			10.0	\$853,210	8.0	\$666,976
06 Paint Shop - 8970388						
2356	Painter Foreman	X	1.0	88,920	1.0	86,341
2354	Painter	X	16.4	1,335,984	11.0	844,272
			17.4	\$1,424,904	12.0	\$930,613
07 Plumbing Shop - 8970389						

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2352	Plumber Foreman	X	1.0	95,680	1.0	93,600
2350	Plumber	X	6.6	640,640	7.0	626,080
			7.6	\$736,320	8.0	\$719,680
08 Mattress Shop - 8970390						
2160	Power Machine Operator	CE	1.0	35,678	1.0	35,679
			1.0	\$35,678	1.0	\$35,679
10 Plant Operations - 8970392						
2451	Operating Engineer I	X	17.8	1,485,071	17.0	1,363,842
2452	Operating Engineer II	X	2.0	173,970	2.0	168,896
2453	Operating Engineer III	X	1.0	95,659	1.0	92,872
2443	Fireman	X	1.0	67,828		
2444	Boiler Washer	X	1.0	67,828		
2445	Mechanical Assistant	X	8.6	610,452	6.0	396,990
2446	Fireman Helper	X	1.0	64,896		
			32.4	\$2,565,704	26.0	\$2,022,600
11 Laborers - 8970393						
2392	Laborer	X	3.8	292,864	4.0	289,120
2395	Laborer Foreman	X	1.0	75,504	1.0	73,840
2143	Building Service Worker- CCH	CF			1.0	36,163
			4.8	\$368,368	6.0	\$399,123
12 Electrical Shop - 8970394						
2326	Electrician Foreman	X	1.0	89,440	1.0	87,360
2324	Electrician	X	10.0	840,320	9.0	737,568
			11.0	\$929,760	10.0	\$824,928
13 Machine Shop - 8970395						
2339	Machinist Foreman	X	1.0	93,121	1.0	88,463
2331	Machinist	X	4.0	351,185	3.0	252,909
			5.0	\$444,306	4.0	\$341,372
17 Plastering - 8970399						
2361	Plasterer	X	1.0	88,504	1.0	87,568
			1.0	\$88,504	1.0	\$87,568
73 Residence Management Department						
01 Administration - 8970400						
2150	Residence Manager	15	1.0	52,686	1.0	53,736
0911	Senior Clerk	09	1.0	38,136	1.0	38,137
			2.0	\$90,822	2.0	\$91,873
Total Salaries and Positions			3,866.4	\$282,390,868	3,898.3	\$288,199,799
Turnover Adjustment						(8,741,084)
Operating Funds Total			3,866.4	\$282,390,868	3,898.3	\$279,458,715

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.2	121,723	0.3	121,724
X	105.2	8,499,124	87.0	6,961,961
T18	26.4	1,826,806	27.0	1,849,440
T16	40.6	2,416,144	47.0	2,776,001
RNA	11.2	1,526,490	12.0	1,591,833
PN2	108.6	4,870,212	108.0	5,107,625
NS5	2.0	295,159	3.0	420,167
NS4	1.0	106,444	1.0	108,734
NS3	8.8	933,425	9.0	936,350
NS2	1.0	90,290	2.0	163,008
NS1	37.4	3,096,694	37.0	3,107,040
K12	122.2	34,801,738	121.8	34,709,099
K11	25.2	6,298,402	25.4	5,953,291
K10	41.2	9,219,599	43.0	8,919,096
K09	48.0	10,138,788	48.5	10,006,162
K08	13.8	2,802,189	14.0	2,799,450
K07	45.4	9,089,948	46.6	8,923,135
K06	59.2	10,284,125	66.3	10,948,717
K05	4.0	670,342	4.0	670,346
K04	6.8	1,053,415	6.0	892,086
K03	1.0	161,029	1.0	161,030
K01	1.0	161,029	1.0	161,030
K	1.0	260,139	1.0	260,139
J2	16.0	1,270,241	16.7	876,758
J1	297.4	11,399,665	277.4	13,238,370
HSA	4.0	167,148	4.0	167,152
HS2	8.0	420,206	8.0	419,187
HS1	39.8	1,786,637	40.0	1,792,221
FF	40.6	4,120,993	49.0	4,832,274
FE	5.0	515,995	6.0	636,942
FD	8.0	805,738	6.0	621,928
FC	47.0	4,058,941	48.0	4,291,730
FB	143.2	12,199,566	150.0	12,820,762
FA	723.6	54,317,541	743.2	56,901,006
DE	1.6	60,497	2.0	65,130
DC	1.0	31,245	2.0	61,098
CK	8.0	307,169	9.0	338,945
CG	9.0	315,121	8.0	284,137
CF	273.6	9,189,066	272.0	9,233,785
CE	34.6	1,144,003	33.0	1,136,999
CD	81.8	2,634,980	85.0	2,692,631
CC	111.4	3,559,288	110.5	3,547,574
CB	4.0	132,828	4.0	132,832
24	13.4	1,822,992	14.0	1,755,228
23	17.6	1,600,396	16.0	1,355,069
22	42.0	3,338,956	40.6	3,561,152
21	33.4	2,615,143	38.0	2,858,706
20	47.0	3,459,745	46.0	3,272,835
19	24.6	1,740,116	27.0	1,772,531
18	51.4	2,971,797	55.0	3,203,162
17	63.4	3,934,229	70.0	4,165,204
16	177.6	9,439,154	185.0	9,980,404

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	10.8	540,600	11.0	515,822
14	155.6	7,756,213	158.0	7,806,384
13	122.8	5,791,787	123.0	5,783,764
12	88.2	3,580,513	87.0	3,672,677
11	283.2	10,836,138	284.0	11,131,012
10	58.8	2,106,673	54.0	2,040,953
09	106.8	3,696,294	104.0	3,685,971
<b>Total Salaries and Positions</b>	<b>3,866.4</b>	<b>\$282,390,868</b>	<b>3,898.3</b>	<b>\$288,199,799</b>
Turnover Adjustment				(8,741,084)
<b>Operating Funds Total</b>	<b>3,866.4</b>	<b>\$282,390,868</b>	<b>3,898.3</b>	<b>\$279,458,715</b>

DEPARTMENT OVERVIEW

898 OAK FOREST HOSPITAL OF COOK COUNTY

Department Mission

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

Goals and Objectives

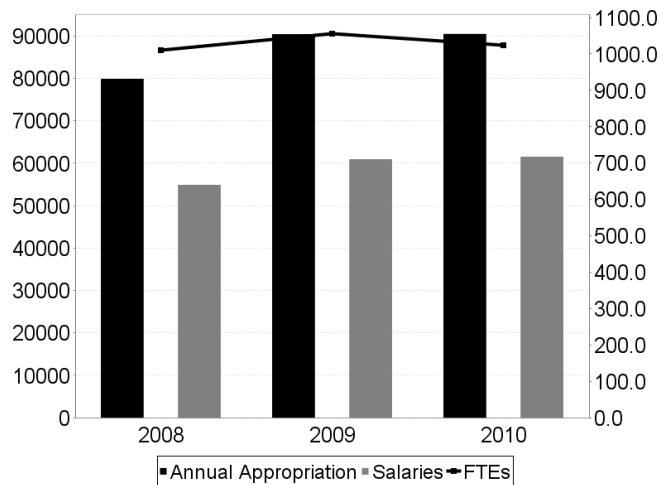
- Continue the OFH Intake Team in the Rehabilitation Unit to promote these services to outlying facilities and increase referrals for FY 2010.
- Ongoing decrease in depending on overtime and registry staffing.
- Smoke free campus.
- Core Measure / Compliance with CMS reimbursement driven quality measures.
- Revenue generation & enhanced revenue cycle processes.

Summary of Operations

Oak Forest Hospital of Cook County (OFH) is a unique, multi level health care facility located on a spacious 340 acre campus in Oak Forest, in the southwest corner of Cook County. OFH adheres to and embraces the CCHHS mission "to deliver integrated, patient centered health services with dignity and respect regardless of a patient's ability to pay."

OFH provides inpatient acute care services to include medical / surgical units, intensive care, ventilator unit, emergency department, a comprehensive nationally accredited rehabilitation program. Rehab unit provides inpatient and outpatient therapies: physical and occupational therapy, vocational and recreational therapy, language / speech and hearing. This department also supports an extensive brain injury program for victims of trauma and strokes. OFH in conjunction with ACHN provides a full range of outpatient specialty and diagnostic services as well as support three primary care, community-based outpatient clinics, located in Ford Heights, Phoenix and Robbins.

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	79,878.2	90,406.3	90,459.6
Total	79,878.2	90,406.3	90,459.6
	Adopted	Adopted	Adopted
FTE Positions	1,010.0	1,055.0	1,024.3



Major Accomplishments

- Quality Management Department
  - Successful Joint Commission Survey for Hospital and Laboratory services.
  - Communication with Nurses and Physicians is consistently rated in the 90th percentile range of the 2009 Press Ganey reports by discharged Oak Forest Hospital Acute care patients.
- Nursing Division
  - Decreased the use of overtime paid hours between 2008 and 2009 for first and second quarters by 14%.
- Planning/Public Affairs Division
  - Aggressively targeted surrounding communities of Markham, Harvey, Oak Forest, Midlothian, and Hazel Crest via a series of health/community fairs, kidney screenings, and hearing screenings.
- Rehabilitation And Professional Services Administration
  - Intake Team aggressively engaging area facilities to increase rehabilitation admits.
  - Re-engineering of duties for dietary staff to re-open cost effective cafeteria services.
- Department of Medicine
  - Aggressively working with System Chair of Pulmonary to expand services in acute ventilator care and increase sleep studies program.
  - Meeting with System Chair of Palliative Care to initiate palliative care services at OFH.
- Physical Plant Department
  - Construction of Outpatient Pharmacy space from 300 square feet to 7,000 square feet.
  - Renovation of Emergency Room from 5 bays to 14 bays.
  - Renovation of the cafeteria for re-opening in July 2009.
- Public Safety
  - Staff training to improve customer satisfaction.
  - Coordinated with other senior leaders and conducted a survey on patient safety.
  - Researched and provided a way to improve campus access for employees during peak hours.

## DEPARTMENT OVERVIEW

### 898 OAK FOREST HOSPITAL OF COOK COUNTY

#### Key Initiatives

- Increase the average census for the Rehabilitation Unit from 14.5 to 17
- Reduce overall spending
- Track Medicaid, Medicare Payor Mix
- Revenue cycle process
- Enhance/ improve revenue generation

#### Programs

##### OFH VOLUNTEER DEPARTMENT

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

##### VOCATIONAL REHABILITATION PROGRAM

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

##### POSTACUTE OUTPATIENT BRAIN INJURY REHABILITATION PROGRAM

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

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

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	56,814,026.92	60,922,269	61,530,982	608,713
115/501170	Appropriation Adjustment for Personal Services			496,924	496,924
120/501210	Overtime Compensation	2,974,034.50	3,087,000	1,880,900	(1,206,100)
121/501230	Premium Pay Based Upon Collective Bargaining Agreements			1,208,000	1,208,000
129/501300	Salaries and Wages of Seasonal Work Employees	280.50	281		(281)
133/501360	Per Diem Personnel	306,611.85	489,380	484,686	(4,694)
136/501400	Differential Pay	1,105,350.39	1,817,700	1,815,900	(1,800)
155/501420	Medical Practitioners As Required	220,960.57	395,946	313,785	(82,161)
182/501750	Employee Tuition Refund	54,394.47	100,000	75,000	(25,000)
183/501770	Seminars for Professional Employees	1,092.00	2,000	2,000	
185/501810	Professional and Technical Membership Fees	8,246.00	12,800	15,467	2,667
186/501860	Training Programs for Staff Personnel	79,917.19	122,500	106,068	(16,432)
189/501950	Allowances Per Collective Bargaining Agreement	21,561.83	20,000	20,000	
190/501970	Transportation and Other Travel Expenses for Employees	22,025.44	22,850	23,850	1,000
<b>Personal Services Total</b>		<b>61,608,501.66</b>	<b>66,992,726</b>	<b>67,973,562</b>	<b>980,836</b>
<b>Contractual Services</b>					
213/520010	Ambulance and Patient Transportation Service	130,000.00	130,000	130,000	
214/520030	Armored Car Service	5,016.00	5,000	5,016	16
215/520050	Scavenger Services	169,470.20	200,000	200,000	
222/520190	Laundry and Linen Services	490,000.00	500,000	400,000	(100,000)
225/520260	Postage	14,794.02	51,000	30,000	(21,000)
228/520280	Delivery Services	2,728.60	10,500	10,000	(500)
235/520390	Contractual Maintenance Services	152,713.16	250,000	136,741	(113,259)
237/520470	Services for Minors or the Indigent	463.77	5,400	1,000	(4,400)
240/520490	Printing and Publishing	50,503.27	54,000	54,000	
246/520650	Imaging of Records	5,831.93	25,000	7,500	(17,500)
260/520830	Professional and Managerial Services	1,621,853.53	2,131,393	4,992,406	2,861,013
272/521050	Medical Consultation Services	2,305,356.44	3,464,521	3,221,969	(242,552)
275/521120	Registry Services	932,872.00	1,081,000	584,076	(496,924)
278/521200	Laboratory Related Services	63,656.78	150,000	158,000	8,000
298/521310	Special or Cooperative Programs	1,395.39	1,500	1,500	
<b>Contractual Services Total</b>		<b>5,946,655.09</b>	<b>8,059,314</b>	<b>9,932,208</b>	<b>1,872,894</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies	613,006.83	600,000	600,000	
320/530100	Wearing Apparel	3,956.65	8,900	63,054	54,154
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	378,942.34	565,000	453,285	(111,715)
333/530270	Institutional Supplies	856,447.03	1,023,600	1,075,896	52,296
337/530560	Formula and Tube Feed Products	950.80	80,000	50,000	(30,000)
350/530600	Office Supplies	85,764.12	86,250	93,800	7,550
353/530640	Books, Periodicals, Publications, Archives and Data Services	83,901.87	93,900	82,770	(11,130)
355/530700	Photographic and Reproduction Supplies	96,551.02	101,800	105,000	3,200
360/530790	Medical, Dental, and Laboratory and Supplies	764,998.64	1,048,089	1,067,629	19,540
362/531200	Surgical Supplies	1,432,160.94	1,734,900	1,508,150	(226,750)
365/531420	Clinical Laboratory Supplies	735,699.11	750,000	750,000	
367/531500	X-ray (Radiology)Supplies	167,824.08	145,000	145,000	
368/531570	Blood/Blood Derivatives	130,000.00	130,000	120,000	(10,000)
388/531650	Computer Operation Supplies	63,559.01	68,400	66,000	(2,400)
390/531680	Supplies and Materials Not Otherwise Classified			9,464	9,464
<b>Supplies and Materials Total</b>		<b>5,413,762.44</b>	<b>6,435,839</b>	<b>6,190,048</b>	<b>(245,791)</b>
<b>Operations and Maintenance</b>					



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

Account		2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
402/540030	Water and Sewer	1,276,283.41	195,000	5,000	(190,000)
410/540050	Electricity	1,730,836.74	1,297,600	1,297,600	
422/540070	Gas	1,213,057.61	2,068,500	2,068,500	
440/540130	Maintenance and Repair of Office Equipment	11,250.71	12,700	12,700	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	92,559.91	190,000	199,497	9,497
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	473,345.10	566,715	571,091	4,376
444/540250	Maintenance and Repair of Automotive Equipment	148,755.81	223,900	223,900	
445/540290	Operation of Automotive Equipment	95,545.07	196,500	196,500	
449/540310	Op., Maint. and Repair of Institutional Equipment	23,525.73	32,000	32,000	
450/540350	Maintenance and Repair of Plant Equipment	1,474,113.21	1,534,000	1,534,000	
Operations and Maintenance Total		6,539,273.30	6,316,915	6,140,788	(176,127)
Rental and Leasing					
630/550010	Rental of Office Equipment		6,000	6,000	
637/550080	Rental of Medical Equipment	120,000.00	120,000	120,000	
638/550100	Rental of Institutional Equipment	25,537.52	40,000	20,000	(20,000)
Rental and Leasing Total		145,537.52	166,000	146,000	(20,000)
Contingency and Special Purposes					
880/580220	Institutional Memberships & Fees	108,529.67	109,479	77,000	(32,479)
Contingency and Special Purposes Total		108,529.67	109,479	77,000	(32,479)
Operating Funds Total		79,762,259.68	88,080,273	90,459,606	2,379,333
(717) New/Replacement Capital Equipment - 71700898					
521/560420	Institutional Equipment	67,871.00	263,513	730,425	466,912
530/560510	Office Furnishings and Equipment			38,500	38,500
540/560430	Medical, Dental and Laboratory Equipment	245,057.54	250,507	3,406,333	3,155,826
549/560610	Vehicle Purchase			69,770	69,770
579/560450	Computer Equipment	68,251.00		133,506	133,506
		381,179.54	514,020	4,378,534	3,864,514
Total Capital Equipment Request Total		381,179.54	514,020	4,378,534	3,864,514

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administration - 8981388</b>						
0219	Deputy Director-OFH	24	0.8	125,313		
2002	Chief Operating Officer	24	1.0	156,526	1.0	156,526
1687	Assistant Administrator	23	1.0	82,540		
0223	Grant Analyst	22			1.0	77,356
0051	Administrative Assistant V	20	0.8	58,212	1.0	59,371
5200	Health Systems Emerg Mgmt Coor	20	1.0	56,779		
0048	Administrative Assistant III	16	0.8	46,280	1.0	46,280
0047	Administrative Assistant II	14	0.8	36,424	1.0	37,037
			6.2	\$562,074	5.0	\$376,570
<b>02 Planning and Public Affairs - 8980002</b>						
0067	Executive Assistant To The Director	23			1.0	96,689
0048	Administrative Assistant III	16	0.8	51,646	1.0	51,716
0046	Administrative Assistant I	12	1.0	44,701	1.0	44,702
			1.8	\$96,347	3.0	\$193,107
<b>03 Printing and Duplicating - 8980003</b>						
0980	Duplicating Section Supervisor II	16	1.0	56,496	1.0	56,659
1677	Reproduction Technician III	12	1.0	43,825	1.0	43,828
			2.0	\$100,321	2.0	\$100,487
<b>04 Administration Staff Services - 8980004</b>						
1708	Associate Administrator	24	1.0	102,288	1.0	102,288
0253	Business Manager III	22	1.0	84,620	1.0	86,773
0723	Personnel Administrator	21	1.0	82,952	1.0	84,599
0047	Administrative Assistant II	14	1.0	44,027		
1130	Computer Librarian	10	1.0	56,779	1.0	57,382
			5.0	\$370,666	4.0	\$331,042
<b>05 Education and Training - 8980005</b>						
0807	Director of In-Service	21	1.0	87,189	1.0	88,318
0050	Administrative Assistant IV	18	1.0	49,379	1.0	49,789
0048	Administrative Assistant III	16	1.8	101,484	2.0	95,019
			3.8	\$238,052	4.0	\$233,126
<b>06 Safety/Risk Management - 8980006</b>						
0223	Grant Analyst	22	1.0	77,355		
0050	Administrative Assistant IV	18	1.0	64,964	1.0	65,001
0047	Administrative Assistant II	14	1.0	49,133	1.0	49,617
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
			4.0	\$238,389	3.0	\$161,556
<b>02 Case Management</b>						
<b>01 Case Management - 8980007</b>						
1708	Associate Administrator	24	1.0	125,489		
0050	Administrative Assistant IV	18	1.0	63,681	1.0	63,914
2107	Util. Review Mgr.	18	1.8	98,017	2.0	103,826
0048	Administrative Assistant III	16	1.0	55,382		
0047	Administrative Assistant II	14	1.0	50,390	1.0	50,613
1950	Nurse Coordinator I	NS1	0.8	53,215	2.0	133,212
			6.6	\$446,174	6.0	\$351,565
<b>02 Admitting - 8980008</b>						
0050	Administrative Assistant IV	18	1.0	63,681	1.0	64,456
0046	Administrative Assistant I	12			1.0	43,828

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	10.6	353,133	9.0	353,142
			11.6	\$416,814	11.0	\$461,426
04 Utilization Management - 8980009						
0219	Deputy Director-OFH	24			1.0	156,527
1708	Associate Administrator	24			1.0	94,743
1687	Assistant Administrator	23			1.0	84,051
0051	Administrative Assistant V	20			1.0	70,510
0048	Administrative Assistant III	16			1.0	56,056
1957	Divisional Nursing Director	NS3			1.0	105,914
					6.0	\$567,801
03 Quality & Resource Services						
01 Quality Management - 8980010						
1707	Director of Quality Assurance	23	1.0	94,436	1.0	96,240
0051	Administrative Assistant V	20	0.8	58,212	1.0	59,326
0048	Administrative Assistant III	16	0.8	42,095	1.0	42,901
0047	Administrative Assistant II	14	1.0	47,043	1.0	47,044
			3.6	\$241,786	4.0	\$245,511
02 Library - 8980011						
0051	Administrative Assistant V	20	1.0	76,207	1.0	77,134
0907	Clerk V	11	1.0	39,825	1.0	39,826
			2.0	\$116,032	2.0	\$116,960
04 Health Information & Records						
01 Health Information & Records - 8980012						
2012	Director of Medical Records	23	1.0	90,742	1.0	90,864
2007	Medical Records Unit Manager	18	1.0	63,681	1.0	64,259
0048	Administrative Assistant III	16	1.0	56,496	1.0	56,616
2009	Medical Records Supervisor II	15	1.0	48,403	1.0	49,030
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
2011	Medical Records Technician	14	6.8	300,312	6.0	302,550
0936	Stenographer V	13	1.0	47,873	1.0	47,874
2073	Med Rec Tech Junior	13	1.0	47,873	1.0	47,874
0907	Clerk V	11	7.0	291,271	5.0	200,516
1693	Medical Transcriptionist	13	4.0	191,286	4.0	191,290
			24.8	\$1,191,906	22.0	\$1,104,843
05 Social Service						
01 Social Service - 8980013						
1529	Dir. of Medical Social Service	21	0.8	80,912	1.0	82,587
1527	Asst. Director Social Service	20	1.8	109,897	2.0	116,774
1524	Medical Social Worker III	17	2.0	121,460	2.0	111,976
2158	Med Social Wrkr-JHS/ACHN/OFH	15	3.0	165,890	3.0	165,893
0936	Stenographer V	13	1.0	47,873	1.0	47,874
			8.6	\$526,032	9.0	\$525,104
06 Finance						
01 Finance-Administration - 8980014						
0123	Director of Finance	24	1.0	154,126	1.0	154,126
			1.0	\$154,126	1.0	\$154,126
03 Budget, Exp. Control, & Purchasing Svcs - 8980016						
0253	Business Manager III	22	1.0	86,322	1.0	86,906
0907	Clerk V	11	1.0	43,825	1.0	43,826
			2.0	\$130,147	2.0	\$130,732

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>04 Accounting Services - 8980017</b>						
0112	Director of Financial Control III	23	0.8	58,862	1.0	66,606
0253	Business Manager III	22	1.0	84,620	1.0	86,371
0144	Accountant IV	17	0.8	36,066		
0142	Accountant II	13	0.8	50,267		
			3.4	\$229,815	2.0	\$152,977
<b>05 Billing and Patient Accounting Services - 8980018</b>						
0294	Administrative Analyst IV	22			1.0	92,163
5231	Director of Patient Accounts	22	1.0	91,195		
1513	Caseworker III	16	5.0	288,574	5.0	288,579
4808	Caseworker-Oak Forest Hospital	15	3.0	170,448	3.0	170,451
0047	Administrative Assistant II	14	4.8	256,997	5.0	233,084
0046	Administrative Assistant I	12	2.0	91,638	2.0	91,640
0907	Clerk V	11	10.8	417,022	10.0	417,337
0935	Stenographer IV	11	1.0	40,921	1.0	40,922
1130	Computer Librarian	10	3.6	128,645	2.0	130,154
			31.2	\$1,485,440	29.0	\$1,464,330
<b>06 Patient Services - 8980019</b>						
0228	Cashier III	12	5.8	46,937	1.0	46,938
			5.8	\$46,937	1.0	\$46,938
<b>07 Payroll - 8980020</b>						
0252	Business Manager II	20	1.0	75,452	1.0	77,609
0144	Accountant IV	17	1.0	60,823	1.0	60,824
0244	Payroll Division Supervisor II	14	1.0	49,133	1.0	49,541
0936	Stenographer V	13	1.0	46,935	1.0	46,936
0046	Administrative Assistant I	12	3.0	135,463	2.0	91,640
			7.0	\$367,806	6.0	\$326,550
<b>07 Storerooms</b>						
<b>01 Materials Management - 8980021</b>						
4777	Supply Clerk/Warehouse Strm 21	DF	3.0	104,589	3.0	104,620
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0907	Clerk V	11	1.0	41,739	1.0	41,740
1230	Supply Clerk Leadman-OFH	DF	1.8	69,995	2.0	69,997
			6.8	\$270,292	7.0	\$270,327
<b>08 Communications</b>						
<b>01 Mailroom - 8980022</b>						
0907	Clerk V	11	1.0	43,825	1.0	43,826
			1.0	\$43,825	1.0	\$43,826
<b>02 Communications - 8980023</b>						
1004	Telephone Operator IV	14	1.0	49,133	1.0	50,073
0907	Clerk V	11	7.6	302,460	8.0	311,009
			8.6	\$351,593	9.0	\$361,082
<b>09 Transportation</b>						
<b>01 Patient Transportation - 8980024</b>						
0048	Administrative Assistant III	16	1.0	55,382	1.0	55,885
1694	Transporter (OFH)	DC	16.0	531,136	16.0	532,090
2133	Food Service Worker	DC			1.0	32,669
1695	Transporter OFH (ARNTE)	DE	6.0	211,081	6.0	211,087
4781	Transportation Specialist Tech	11	1.0	37,346	1.0	38,198
			24.0	\$834,945	25.0	\$869,929

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11 Support Services</b>						
01 Support Services Administration - 8980025						
1708	Associate Administrator	24	1.0	117,230	1.0	117,230
			1.0	\$117,230	1.0	\$117,230
02 Volunteer Services - 8980026						
1993	Volunteer Director III	18	1.0	51,646	1.0	51,915
0853	Interpreter	14	3.0	132,091		
1992	Volunteer Director I	14	0.8	36,873	1.0	32,968
			4.8	\$220,610	2.0	\$84,883
03 County Store - 8980027						
0919	Business Office Supervisor	13	1.0	45,591	1.0	46,429
1698	Recreational Therapy Aide	10			2.0	79,674
			1.0	\$45,591	3.0	\$126,103
04 Pastoral Care - 8980028						
0907	Clerk V	11	1.0	39,825	1.0	39,826
			1.0	\$39,825	1.0	\$39,826
06 Interpreter Services - 8982050						
0853	Interpreter	14			3.0	134,636
					3.0	\$134,636
<b>12 Medical Administration</b>						
01 Medical Administration - 8980029						
1687	Assistant Administrator	23	1.0	88,949	1.0	91,003
0048	Administrative Assistant III	16	1.0	53,214	1.0	54,361
0936	Stenographer V	13	1.0	46,935	1.0	46,936
1727	Medical Director II	K12	1.0	226,692	1.0	226,692
			4.0	\$415,790	4.0	\$418,992
<b>13 Medical &amp; Long-term Care Services</b>						
01 Department of Medicine - 8980030						
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0936	Stenographer V	13	1.0	47,873	1.0	47,874
3991	APN-Clinical Nurse Specialist	FF	0.8	52,306	1.0	73,697
1944	Nurse Epidemiologist	FE	1.0	102,385	1.0	105,459
1649	Medical Div. Chairman XII	K12	1.0	226,574	1.0	226,574
1658	Attending Physician Sr. XII	K12			1.0	250,000
1640	Attending Physician X	K10	0.8	148,231		
1655	Attending Physician Sr. IX	K09	1.0	200,547	1.0	200,548
1654	Attending Physician Sr. VIII	K08	2.0	382,688	1.0	205,611
1636	Attending Physician VI	K06	4.8	839,576	5.0	839,581
1652	Attending Physician Senior VI	K06	3.0	531,191	3.0	531,237
1635	Attending Physician V	K05	1.0	162,601	1.0	162,602
1634	Attending Physician IV	K04	6.0	740,885	5.0	740,890
			23.4	\$3,488,826	22.0	\$3,438,043
02 Intensive Care Medicine - 8984231						
1646	Medical Div. Chairman IX	K09	1.0	220,480	1.0	220,480
1634	Attending Physician IV	K04	1.0	148,177	1.0	148,178
			2.0	\$368,657	2.0	\$368,658
<b>15 Cardiology</b>						
01 Cardiology - 8980032						
2090	Bio-Medical Technician	15	3.0	142,723	3.0	143,756
0935	Stenographer IV	11	1.0	40,921	1.0	41,227

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

DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1841	Laboratory Technician II	10	2.8	77,943	2.0	79,674
1646	Medical Div. Chairman IX	K09	1.0	210,801	1.0	210,802
1634	Attending Physician IV	K04	1.0	148,177	1.0	148,178
			8.8	\$620,565	8.0	\$623,637
16 Radiology						
01 Radiology - 8980033						
2134	Director of Radiology (OFH)	20	1.0	71,780	1.0	72,376
2081	SUPV DIAGNOSTIC RADIOLOGY	17	0.8	36,066	1.0	35,352
2141	Special Procedures Technician	17	2.0	120,108	2.0	108,074
2077	Radiologic Technician Senior	16	7.0	360,468	8.0	418,193
0935	Stenographer IV	11	2.0	88,468	2.0	88,470
1779	Med. Dept. Chair-Radiology	K12	1.0	264,432	1.0	264,432
1654	Attending Physician Sr. VIII	K08	1.0	205,897	1.0	205,898
			14.8	\$1,147,219	16.0	\$1,192,795
17 Pathology						
01 Pathology & Blood Bank - 8980034						
2047	Cytotechnologist II	20	1.0	73,725	1.0	73,964
0047	Administrative Assistant II	14	0.8	51,398	1.0	51,399
1842	Laboratory Technician III	13	2.0	92,345	2.0	92,347
1647	Medical Div. Chairman X	K10	1.0	223,803	1.0	223,804
1644	Medical Division Chairman VII	K07	1.0	182,192	1.0	61,190
1651	Attending Physician Senior V	K05	0.8	102,819	1.0	136,351
			6.6	\$726,282	7.0	\$639,055
18 Clinical Laboratories						
01 Clinical Laboratories - 8980035						
1114	Systems Analyst V	23	1.0	78,915		
1855	Biochemist V	21	0.8	51,136		
1848	Blood Bank Supervisor	20	1.0	75,452	1.0	76,135
1864	Microbiologist IV	19	2.0	135,651	1.0	70,620
1843	Medical Technologist I	14	8.0	391,027	6.0	290,712
1851	Biochemist I	14	1.0	50,641	1.0	50,642
1861	Microbiologist I	14	3.0	140,924	3.0	143,327
0936	Stenographer V	13	1.0			
1842	Laboratory Technician III	13	4.0	184,690	4.0	185,657
0907	Clerk V	11	1.0	41,739	1.0	41,740
1841	Laboratory Technician II	10	6.0	226,661	6.0	218,547
1844	Medical Technologist II	T16	3.8	183,638	3.0	183,742
1852	Biochemist II	T16	2.0	120,683	2.0	106,676
1862	Microbiologist II	T16	1.0	62,564		
1867	Dir of Clinical Laboratory	AT	1.0	90,290	1.0	91,178
			36.6	\$1,834,011	29.0	\$1,458,976
19 Clinical Neuroscience						
01 Clinical Neuroscience & EEG - 8980036						
0051	Administrative Assistant V	20	1.0	70,362		
1843	Medical Technologist I	14	1.0	52,938	1.0	52,939
0936	Stenographer V	13	1.0	50,267	1.0	50,268
1647	Medical Div. Chairman X	K10	1.0	223,803	1.0	223,804
1636	Attending Physician VI	K06	1.0	177,078	1.0	177,079
1651	Attending Physician Senior V	K05	2.0	325,202	2.0	325,204
1634	Attending Physician IV	K04	1.0			
			8.0	\$899,650	6.0	\$829,294

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>20 Rehabilitation Services</b>						
<b>01 Rehabilitation Administration - 8980037</b>						
1708	Associate Administrator	24	1.0	114,093	1.0	114,093
0051	Administrative Assistant V	20	1.0	77,742	1.0	78,749
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
0907	Clerk V	11	1.0	43,825	1.0	43,826
			4.0	\$287,058	4.0	\$288,067
<b>03 Physical Therapy - 8980038</b>						
1932	Director of Physical Therapy	23	1.0	98,280	1.0	100,158
1931	Asst. Dir. Physical Therapy	21	2.0	170,934	2.0	173,542
1930	Physical Therapy Supervisor	20	1.0	75,452	1.0	76,775
1928	Physical Therapist III	19	1.0	71,986	1.0	72,529
2035	Physical Therapist II	18	2.0	105,428	1.0	65,593
1914	Physical Therapy Asst.	14	5.0	237,635	4.6	237,640
0907	Clerk V	11	1.0	40,921	1.0	40,922
1933	Physical Therapy Aide	DE	2.0	71,356	2.0	71,358
			15.0	\$871,992	13.6	\$838,517
<b>04 Occupational Therapy - 8980039</b>						
1925	Supvr. Occupational Therapy	19	1.6			
2039	Occupational Therapist II	18	1.8	64,149	1.0	64,150
2041	Occupational Therapist I	17	1.0	49,761	1.0	51,083
0936	Stenographer V	13	1.0	50,267	1.0	50,268
1920	Occupational Therapy Asst.	13	4.8	221,266	5.0	231,934
			10.2	\$385,443	8.0	\$397,435
<b>05 Therapeutic Recreation - 8980040</b>						
2057	Activities Therapist II	17	2.0	133,864		
			2.0	\$133,864		
<b>06 Language, Speech &amp; Hearing - 8980041</b>						
1936	Director of Language Services2	22	1.0	90,742	1.0	91,914
0051	Administrative Assistant V	20	1.0	77,742	1.0	78,448
1940	Speech Pathologist II	19	1.0	76,945	1.0	76,946
1939	Speech Language Pathologist I	17	1.8	62,786	1.0	62,787
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
			5.8	\$352,040	5.0	\$353,921
<b>07 Clinical Psychology - 8980042</b>						
1615	Psychologist V	22	1.0	88,949	1.0	90,864
1607	Clinical Psychologist III	21	3.0	244,819	3.0	249,144
1606	Clinical Psychologist II	20	1.0	75,452	1.0	77,430
0907	Clerk V	11	0.8	32,738	1.0	31,024
0935	Stenographer IV	11	1.0	40,921	1.0	40,922
1618	Psychology Intern	10	3.0	82,641	3.0	84,684
			9.8	\$565,520	10.0	\$574,068
<b>08 Vocational Rehabilitation - 8980043</b>						
2052	Asst Dir Occupational Therapy	20	1.0	77,742	1.0	78,629
2041	Occupational Therapist I	17	1.0	58,504	1.0	59,036
2057	Activities Therapist II	17			2.0	133,866
0907	Clerk V	11	1.0	40,921	1.0	40,922
1698	Recreational Therapy Aide	10	1.0	39,836	1.0	39,837
			4.0	\$217,003	6.0	\$352,290
<b>21 Physical Medicine</b>						

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Physiatry - 8980044</b>						
0047	Administrative Assistant II	14	1.0	43,286	1.0	45,126
1546	Substance Abuse Counselor I	14	0.8	32,968	1.0	32,968
1642	Attending Physician XII	K12	1.0	226,574	1.0	226,574
1636	Attending Physician VI	K06	0.8	177,078	1.0	177,079
1652	Attending Physician Senior VI	K06	2.0	354,156	2.0	354,158
			5.6	\$834,062	6.0	\$835,905
<b>22 Emergency Services</b>						
<b>01 Nursing ER - 8980045</b>						
1941	Clinical Nurse I	FA	28.6	2,161,854	34.0	2,436,630
1942	Clinical Nurse II	FB	7.0	599,003	7.0	614,446
1956	Asst Div Nursing Director	NS2	1.0	90,290	1.0	92,290
1696	Certified Nursing Assistant	DC	7.0	228,796	7.0	230,172
1697	Cert. Nursing Asst. (ARNTE)	DE	2.0	71,356	2.0	71,358
4828	Ward Clerk	CF	3.0	100,754	3.0	100,757
			48.6	\$3,252,053	54.0	\$3,545,653
<b>02 Emergency Room - 8980046</b>						
1816	Physician Assistant I	22	1.8	151,053	4.0	291,357
0051	Administrative Assistant V	20	0.8	67,273	1.0	68,612
0936	Stenographer V	13	1.0	50,267	1.0	50,268
1657	Attending Physician Sr. XI	K11	1.0	256,062	1.0	256,063
1639	Attending Physician IX	K09	0.8	220,355	2.0	440,712
1652	Attending Physician Senior VI	K06	1.0	177,078	1.0	177,079
1634	Attending Physician IV	K04	4.8	608,287	4.8	687,411
			11.2	\$1,530,375	14.8	\$1,971,502
<b>03 Employee Health Service - 8980047</b>						
3990	APN-Nurse Practioner	FF	1.0	85,810	1.0	90,785
1966	Licensed Practical Nurse II	PN2	1.0	49,974	1.0	51,474
1637	Attending Physician VII	K07	1.0	182,413	1.0	182,414
1697	Cert. Nursing Asst. (ARNTE)	DE	1.0	35,678	1.0	35,679
			4.0	\$353,875	4.0	\$360,352
<b>23 Surgery</b>						
<b>01 Nursing - Operating Room - 8980048</b>						
1941	Clinical Nurse I	FA	7.0	563,872	1.0	84,573
1942	Clinical Nurse II	FB	2.0	172,098	1.0	88,631
1950	Nurse Coordinator I	NS1	0.8	85,893	1.0	87,471
1696	Certified Nursing Assistant	DC	1.0	34,151	1.0	34,152
1969	Operating Room Attendant	DE	1.0	35,678		
4828	Ward Clerk	CF	1.0	36,162	1.0	36,163
			12.8	\$927,854	5.0	\$330,990
<b>02 Surgery/Anesthesiology - 8980049</b>						
1658	Attending Physician Sr. XII	K12	1.0	250,000	1.0	250,000
1640	Attending Physician X	K10	1.0	234,807	1.0	234,808
			2.0	\$484,807	2.0	\$484,808
<b>03 Surgery/General - 8981605</b>						
0050	Administrative Assistant IV	18	1.0	49,379	1.0	50,018
1658	Attending Physician Sr. XII	K12			1.0	250,000
1655	Attending Physician Sr. IX	K09	1.8	220,355	1.0	220,356
			2.8	\$269,734	3.0	\$520,374
<b>04 Urology - 8980051</b>						



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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1655	Attending Physician Sr. IX	K09	1.0	110,177	0.5	110,178
			1.0	\$110,177	0.5	\$110,178
05 Optometry - 8980052						
1635	Attending Physician V	K05	1.0	141,446	1.0	141,447
			1.0	\$141,446	1.0	\$141,447
08 Surgery/Podiatry - 8981693						
2066	Podiatrist Resident	J0	2.8	112,032	2.0	112,033
1640	Attending Physician X	K10	2.0	427,960	2.0	427,960
			4.8	\$539,992	4.0	\$539,993
24 Respiratory Therapy						
01 Respiratory Care - 8980054						
1986	Dir of Respiratory Therapy	22	1.0	86,322	1.0	87,040
1985	Respiratory Therapy Supvr	18	2.8	127,386	2.0	128,479
2036	Respiratory Therapist	16	22.0	1,287,405	21.0	1,236,518
2037	Respiratory Therapy Tech	14	1.8	46,244	1.0	46,245
0936	Stenographer V	13	1.0	50,267	1.0	50,268
			28.6	\$1,597,624	26.0	\$1,548,550
26 Central Sterile Supply						
01 Central Sterile Supply - 8982001						
0051	Administrative Assistant V	20	1.0	74,703	1.0	76,015
0046	Administrative Assistant I	12	2.0	93,874	2.0	93,876
1251	Supply Clerk	DB	3.0	97,094	3.0	97,096
2133	Food Service Worker	DC			1.0	31,246
1230	Supply Clerk Leadman-OFH	DF	1.0	36,162	1.0	36,163
2071	Attendant Patient Care(As Req)	DE	1.0	35,678	2.0	71,358
4776	Supply Clerk/Central Sterile	DC	5.0	148,489	4.5	148,494
5199	Central Supply Coordinator	14	0.8	29,082	1.0	32,968
4780	Sterile Processing Technician	11	5.0	181,444	5.0	184,408
			18.8	\$696,526	20.5	\$771,624
27 Nursing - General Services						
01 Nursing Administration - 8980057						
0050	Administrative Assistant IV	18	1.0	62,422	1.0	63,665
0048	Administrative Assistant III	16	1.0	56,496	1.0	56,747
0936	Stenographer V	13	2.0	98,140	2.0	98,142
0907	Clerk V	11	7.0	283,633	7.0	286,921
1723	Social Administrator	NS5	1.0	121,980	1.0	121,980
1722	Associate Director of Nursing	NS4	0.8	113,008	1.0	115,256
1957	Divisional Nursing Director	NS3	2.0	211,568	2.0	196,657
1941	Clinical Nurse I	FA	1.0	74,613		
1950	Nurse Coordinator I	NS1	2.0	171,098	2.0	175,254
1954	Tour Supervisor	NS1	4.0	342,585	4.0	342,696
1696	Certified Nursing Assistant	DC	6.0	190,223	2.0	66,101
1697	Cert. Nursing Asst. (ARNTE)	DE	2.0	71,356	1.0	35,679
			29.8	\$1,797,122	24.0	\$1,559,098
02 Clinical Practice - 8980058						
0936	Stenographer V	13	1.0	50,267	1.0	50,268
1957	Divisional Nursing Director	NS3	1.0	105,913	1.0	105,914
1981	Instructor Senior	FD	3.8	300,925	3.0	274,538
3991	APN-Clinical Nurse Specialist	FF	1.8	208,911	2.0	215,179
1982	Master Instructor	FE	1.0	104,420	1.0	107,553
			8.6	\$770,436	8.0	\$753,452

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>04 Nursing-Long Term Care - 8980060</b>						
1957	Divisional Nursing Director	NS3	1.0	105,913		
1941	Clinical Nurse I	FA	5.0	453,444	1.0	84,573
1950	Nurse CoordinatorI	NS1	1.0	87,626		
1696	Certified Nursing Assistant	DC	9.0	286,143	5.0	159,762
4828	Ward Clerk	CF	1.0	33,088		
			17.0	\$966,214	6.0	\$244,335
<b>28 Nursing-acute</b>						
<b>01 Nursing-ICU - 8980063</b>						
1941	Clinical Nurse I	FA	21.4	1,758,057	21.0	1,680,026
1942	Clinical Nurse II	FB	3.0	258,147	3.0	265,893
1956	Asst Div Nursing Director	NS2	1.0	90,290	1.0	92,290
1696	Certified Nursing Assistant	DC	2.0	68,302	3.0	99,758
1697	Cert. Nursing Asst. (ARNTE)	DE	1.0	35,678	1.0	35,679
4828	Ward Clerk	CF	3.0	100,754	3.0	100,757
			31.4	\$2,311,228	32.0	\$2,274,403
<b>02 Nursing-J12 - 8982003</b>						
1941	Clinical Nurse I	FA	27.0	2,084,113	26.0	2,045,776
1942	Clinical Nurse II	FB	4.0	342,526	4.0	352,804
1950	Nurse CoordinatorI	NS1	1.0	87,626	1.0	87,627
1696	Certified Nursing Assistant	DC	19.0	624,167	21.0	686,539
0909	Ward Clerk	DE	1.0	33,088	1.0	33,089
1697	Cert. Nursing Asst. (ARNTE)	DE	1.0	35,678	1.0	35,679
4828	Ward Clerk	CF	4.0	138,438	4.0	138,442
			57.0	\$3,345,636	58.0	\$3,379,956
<b>03 Nursing-J11 - 8982004</b>						
1941	Clinical Nurse I	FA	12.0	964,028	12.0	995,579
1942	Clinical Nurse II	FB	3.0	258,147	3.0	265,893
1966	Licensed Practical Nurse II	PN2	6.0	287,341	6.0	281,160
1696	Certified Nursing Assistant	DC	5.0	163,383	5.0	163,388
1697	Cert. Nursing Asst. (ARNTE)	DE	2.0	71,356	2.0	71,358
4828	Ward Clerk	CF	4.0	140,006	4.0	140,010
			32.0	\$1,884,261	32.0	\$1,917,388
<b>04 Nursing J21-J22 - 8982005</b>						
1941	Clinical Nurse I	FA	27.6	2,100,119	27.0	2,121,666
1942	Clinical Nurse II	FB	3.0	256,477	3.0	264,173
1943	Nurse Clinician	FC	1.8	178,990	1.0	93,089
1950	Nurse CoordinatorI	NS1	0.8	88,949	1.0	88,950
1696	Certified Nursing Assistant	DC	17.0	557,105	15.0	495,716
0909	Ward Clerk	DE	1.0	32,302	1.0	32,303
1697	Cert. Nursing Asst. (ARNTE)	DE	2.0	71,356	2.0	71,358
4828	Ward Clerk	CF	5.0	166,613	6.0	199,923
			58.2	\$3,451,911	56.0	\$3,367,178
<b>06 Nursing-Acute Administration - 8982007</b>						
1950	Nurse CoordinatorI	NS1			1.0	83,472
					1.0	\$83,472
<b>07 Nursing - Day Surgery - 8982045</b>						
1941	Clinical Nurse I	FA			1.4	164,222
1942	Clinical Nurse II	FB			1.0	91,289
1969	Operating Room Attendant	DE			1.0	35,679
					3.4	\$291,190

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Nursing - PACU/Recovery - 8982046						
1941	Clinical Nurse I	FA			2.0	170,838
					2.0	\$170,838
09 Nursing - Oncology Clinic - 8982047						
1943	Nurse Clinician	FC			1.0	91,273
					1.0	\$91,273
10 Nursing - Medical Surgical Endoscopy - 8982048						
1941	Clinical Nurse I	FA			2.0	112,796
					2.0	\$112,796
29 Nursing-rehabilitation						
02 Nursing-Rehabilitation - 8980064						
1941	Clinical Nurse I	FA	15.8	1,257,568	20.0	1,635,745
1942	Clinical Nurse II	FB	3.0	258,147	3.0	265,893
1950	Nurse CoordinatorI	NS1	1.6	128,667	1.0	76,834
1696	Certified Nursing Assistant	DC	17.6	591,197	20.0	652,424
0909	Ward Clerk	DE	1.0	33,088	1.0	33,089
1697	Cert. Nursing Asst. (ARNTE)	DE	4.0	142,712	4.0	142,716
4828	Ward Clerk	CF	1.0	36,162	1.0	36,163
			44.0	\$2,447,541	50.0	\$2,842,864
32 Heating & Operating						
01 Heating & Operating - 8980068						
2451	Operating Engineer I	X	8.8	743,742	9.0	722,034
2452	Operating Engineer II	X	2.0	173,970	2.0	168,896
2445	Mechanical Assistant	X	15.0	1,015,756	10.0	661,650
			25.8	\$1,933,468	21.0	\$1,552,580
33 Environmental Services						
01 Environmental Services - 8982020						
2420	Building Service Supervisor	12	5.0	210,077	5.0	212,585
0907	Clerk V	11			1.0	46,936
2133	Food Service Worker	DC			1.0	35,679
2148	Building Service Worker	DF	52.2	1,838,997	58.0	2,043,937
			57.2	\$2,049,074	65.0	\$2,339,137
34 Dietary						
01 Dietary - 8982022						
2105	Director of Dietary	23	1.0	98,280	1.0	98,942
0051	Administrative Assistant V	20	0.8	52,686	1.0	53,247
2139	Dietician IV	20	2.8	159,912	2.0	158,933
2138	Dietician III	18	2.8	137,181	2.0	137,183
2137	Dietician II	16	6.0	349,756	6.0	349,762
2122	Chef II	14	3.0	147,400	3.0	131,947
0142	Accountant II	13			1.0	50,268
0046	Administrative Assistant I	12	1.0	44,702	1.0	33,226
2129	Food Service Worker IV	12	4.0	169,646	4.0	171,485
0907	Clerk V	11	3.0	120,861	3.0	121,283
0935	Stenographer IV	11	1.0	41,741	1.0	31,024
2116	Food Service Supervisor	11	6.0	236,713	6.0	239,751
1698	Recreational Therapy Aide	10	1.0	39,836		
2133	Food Service Worker	DC	79.0	2,452,974	70.5	2,304,545
1230	Supply Clerk Leadman-OFH	DF	2.8	99,379	3.0	104,914
2148	Building Service Worker	DF	5.0	179,242		

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2125	Cook	DK	7.0	279,120	7.0	279,127
2071	Attendant Patient Care(As Req)	DE	1.0	35,678		
			127.2	\$4,645,107	111.5	\$4,265,637
<b>35 Physical Plant</b>						
01 Physical Plant Administration - 8980071						
1708	Associate Administrator	24	1.0	129,584	1.0	129,584
2313	Construction Field Supt.	20	1.0	71,780	1.0	72,098
5200	Health Systems Emerg Mgmt Coor	20			1.0	57,251
0936	Stenographer V	13	2.0	95,966	1.0	50,268
0907	Clerk V	11			1.0	43,826
1130	Computer Librarian	10	1.0	63,681	1.0	64,111
			5.0	\$361,011	6.0	\$417,138
<b>36 Public Safety &amp; Security</b>						
01 Public Safety & Security - 8980073						
2407	Director of Security II	22	1.0	75,077	1.0	75,468
4809	Assistant Director of Security	20	0.8	70,362	1.0	71,654
2418	Hospital Security Officer III	16	3.0	158,869	3.0	160,986
0907	Clerk V	11	1.0	43,825	1.0	43,826
4100	Investigator II (OFH)	HS3	2.0	121,072	2.0	121,074
2464	Public Safety Officer II (OFH)	HS2	3.8	187,318	4.0	170,232
2459	Public Safety Officer I (OFH)	HS1	26.0	1,165,436	28.0	1,177,671
			37.6	\$1,821,959	40.0	\$1,820,911
<b>37 Skilled Trades</b>						
01 Skilled Trades - Administration - 8980074						
2316	Supervisor of Mechanics II	22	1.0	78,915	1.0	72,098
2315	Supervisor of Mechanics I	21	1.0	71,780		
0936	Stenographer V	13			1.0	45,700
			2.0	\$150,695	2.0	\$117,798
03 Carpenters - 8980075						
2317	Carpenter	X	5.0	424,005	5.0	413,610
			5.0	\$424,005	5.0	\$413,610
04 Electricians - 8980076						
2326	Electrician Foreman	X	1.0	89,440	1.0	87,360
2324	Electrician	X	3.0	252,096	4.0	327,808
			4.0	\$341,536	5.0	\$415,168
05 Electrical Equipment Control - 8980077						
2390	Biomedical Electrical Tech	X	3.0	252,096	3.0	245,856
			3.0	\$252,096	3.0	\$245,856
07 Laborers - 8980079						
2392	Laborer	X	1.0	73,216	1.0	72,280
			1.0	\$73,216	1.0	\$72,280
08 Machinists - 8980080						
2331	Machinist	X	3.0	266,883	3.0	252,909
			3.0	\$266,883	3.0	\$252,909
09 Painters - 8980081						
2356	Painter Foreman	X	1.0	88,920	1.0	86,341
2354	Painter	X	6.0	471,952	6.0	460,512
			7.0	\$560,872	7.0	\$546,853
11 Plumbers - 8980082						
2350	Plumber	X	2.8	272,481	2.0	268,320

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

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			2.8	\$272,481	2.0	\$268,320
12 Steamfitters - 8980083						
2344	Steamfitter	X	3.0	269,256	3.0	262,392
			3.0	\$269,256	3.0	\$262,392
15 Grounds - 8980084						
2401	Asst Dir Environmental Service	19	1.0	71,067	1.0	72,482
2420	Building Service Supervisor	12	1.0	42,517	1.0	42,739
1697	Cert. Nursing Asst. (ARNTE)	DE			1.0	35,679
2130	Groundskeeper	DF	8.6	319,387	9.0	317,234
			10.6	\$432,971	12.0	\$468,134
17 Motor Pool - 8980085						
2381	Motor Vehicle Driver I	X	8.0	510,849	7.0	510,848
			8.0	\$510,849	7.0	\$510,848
Total Salaries and Positions			1,055.0	\$63,275,048	1,024.3	\$63,085,531
Turnover Adjustment						(1,554,549)
Operating Funds Total			1,055.0	\$63,275,048	1,024.3	\$61,530,982

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

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	62.6	4,904,662	57.0	4,540,816
T16	6.8	366,885	5.0	290,418
PN2	7.0	337,315	7.0	332,634
NS5	1.0	121,980	1.0	121,980
NS4	0.8	113,008	1.0	115,256
NS3	4.0	423,394	4.0	408,485
NS2	2.0	180,580	2.0	184,580
NS1	12.0	1,045,659	13.0	1,075,516
K12	5.0	1,194,272	7.0	1,694,272
K11	1.0	256,062	1.0	256,063
K10	5.8	1,258,604	5.0	1,110,376
K09	6.6	1,182,715	6.5	1,403,076
K08	3.0	588,585	2.0	411,509
K07	2.0	364,605	2.0	243,604
K06	12.6	2,256,157	13.0	2,256,213
K05	4.8	732,068	5.0	765,604
K04	13.8	1,645,526	11.8	1,724,657
J0	2.8	112,032	2.0	112,033
HS3	2.0	121,072	2.0	121,074
HS2	3.8	187,318	4.0	170,232
HS1	26.0	1,165,436	28.0	1,177,671
FF	3.6	347,027	4.0	379,661
FE	2.0	206,805	2.0	213,012
FD	3.8	300,925	3.0	274,538
FC	1.8	178,990	2.0	184,362
FB	25.0	2,144,545	25.0	2,209,022
FA	145.4	11,417,668	147.4	11,532,424
DK	7.0	279,120	7.0	279,127
DF	74.4	2,647,751	76.0	2,676,865
DE	29.0	1,023,119	29.0	1,023,148
DC	183.6	5,876,066	173.0	5,672,735
DB	3.0	97,094	3.0	97,096
CF	22.0	751,977	22.0	752,215
AT	1.0	90,290	1.0	91,178
24	7.8	1,024,649	8.0	1,025,117
23	7.8	691,004	8.0	724,553
22	11.8	995,170	14.0	1,138,310
21	9.6	789,722	8.0	678,190
20	22.6	1,606,924	23.0	1,631,040
19	6.6	355,649	4.0	292,577
18	19.2	1,000,994	16.0	972,248
17	12.4	679,438	11.0	622,998
16	53.2	3,020,043	54.0	3,026,278
15	10.0	527,464	10.0	529,130
14	52.4	2,488,404	48.6	2,316,385
13	32.6	1,516,248	32.0	1,528,743
12	26.8	970,317	22.0	963,425
11	75.8	2,973,688	74.0	2,981,022
10	19.4	716,022	18.0	754,063
<b>Total Salaries and Positions</b>	<b>1,055.0</b>	<b>\$63,275,048</b>	<b>1,024.3</b>	<b>\$63,085,531</b>
Turnover Adjustment				(1,554,549)
<b>Operating Funds Total</b>	<b>1,055.0</b>	<b>\$63,275,048</b>	<b>1,024.3</b>	<b>\$61,530,982</b>

DEPARTMENT OVERVIEW

544 LEAD POISONING PREVENTION FUND

Department Mission

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

groups.

Goals and Objectives

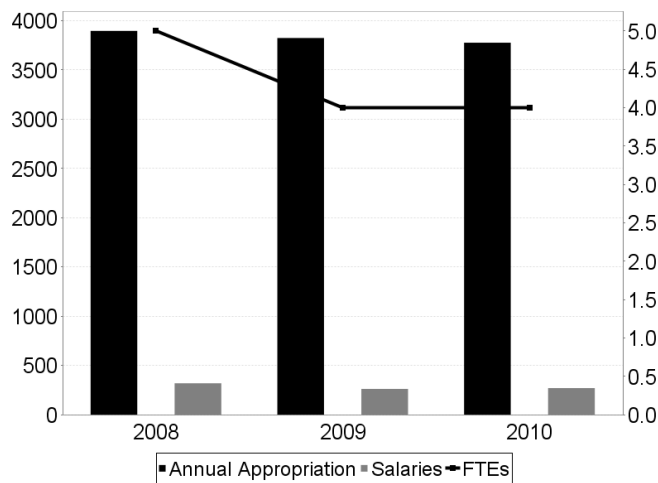
- Prevent Lead Poisoning by lead abatement and mitigation in Cook County.
- Educate residents as to the dangers of lead-based paint.
- Disseminate lead-poisoning prevention materials to residents of lead mitigated dwellings.

Summary of Operations

The Cook County Department of Public Health received a grant from the Torrens Fund in Cook County government. This grant is used to provide funds for the City of Chicago, the City of Evanston, and the Community and Economic Development Association of Cook County for lead-based paint mitigation and abatement. In this way, the Cook County Department of Public Health will help prevent lead poisoning.

Lead Poisoning is the presence of too much lead in the body. It is caused by exposure to lead that is either eaten or breathed, in the form of dust. Children with elevated lead levels may suffer from learning disabilities, mental retardation, behavioral problems, lowered IQ, stunted growth, and hearing impairment.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	3,894.8	3,822.9	3,775.2
Total	3,894.8	3,822.9	3,775.2
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.0	4.0



Major Accomplishments

- Increased lead-paint mitigations in Chicago.
- Increased lead-paint mitigations in Evanston.
- Increased lead-paint mitigations in suburban Cook County.
- Coordination of Lead Paint Removal with local governments and community

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	221,822.52	261,663	269,711	8,048
115/501170	Appropriation Adjustment for Personal Services		8,733		(8,733)
120/501210	Overtime Compensation			1,000	1,000
170/501510	Mandatory Medicare Costs	3,140.25	3,755	3,880	125
172/501540	Workers' Compensation		4,895	4,011	(884)
174/501570	Pension		27,736	22,728	(5,008)
175/501590	Life Insurance Program	764.69	944	966	22
176/501610	Health Insurance	34,227.89	38,553	37,800	(753)
177/501640	Dental Insurance Plan	550.40	860	936	76
178/501660	Unemployment Compensation		4,895	4,011	(884)
179/501690	Vision Care Insurance	740.56	657	372	(285)
183/501770	Seminars for Professional Employees		1,500	1,500	
186/501860	Training Programs for Staff Personnel		800	800	
190/501970	Transportation and Other Travel Expenses for Employees	3,458.79	6,000	6,000	
<b>Personal Services Total</b>		<b>264,705.10</b>	<b>360,991</b>	<b>353,715</b>	<b>(7,276)</b>
<b>Contractual Services</b>					
215/520050	Scavenger Services		500	500	
225/520260	Postage		500	500	
240/520490	Printing and Publishing		500	500	
260/520830	Professional and Managerial Services	1,818,894.21	3,350,505	3,350,505	
<b>Contractual Services Total</b>		<b>1,818,894.21</b>	<b>3,352,005</b>	<b>3,352,005</b>	
<b>Supplies and Materials</b>					
350/530600	Office Supplies		800	800	
353/530640	Books, Periodicals, Publications, Archives and Data Services		500	500	
355/530700	Photographic and Reproduction Supplies		500	500	
388/531650	Computer Operation Supplies	132.60	5,000	5,000	
<b>Supplies and Materials Total</b>		<b>132.60</b>	<b>6,800</b>	<b>6,800</b>	
<b>Capital Equipment and Improvements</b>					
540/560430	Medical, Dental and Laboratory Equipment		40,000		(40,000)
<b>Capital Equipment and Improvements Total</b>			<b>40,000</b>		<b>(40,000)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment		1,000	1,000	
660/550130	Rental of Facilities		25,000	25,000	
<b>Rental and Leasing Total</b>			<b>26,000</b>	<b>26,000</b>	
<b>Contingency and Special Purposes</b>					
880/580220	Institutional Memberships & Fees		3,000	3,000	
883/580260	Cook County Administration	34,115.00	34,115	33,653	(462)
<b>Contingency and Special Purposes Total</b>		<b>34,115.00</b>	<b>37,115</b>	<b>36,653</b>	<b>(462)</b>
<b>Operating Funds Total</b>		<b>2,117,846.91</b>	<b>3,822,911</b>	<b>3,775,173</b>	<b>(47,738)</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Lead Poisoning Prevention Fund						
01 Administration - 5440101						
4011	Dir. of Lead Poisoning Program	24	1.0	103,802	1.0	103,802
2024	Public Health Educator III	20	1.0	65,757	1.0	65,758
2023	Public Health Educator II	17	1.0	49,395	1.0	49,396
2028	Sanitarian II	16	1.0	50,754	1.0	50,755
			4.0	\$269,708	4.0	\$269,711
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$269,708</b>	<b>4.0</b>	<b>\$269,711</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	103,802	1.0	103,802
20	1.0	65,757	1.0	65,758
17	1.0	49,395	1.0	49,396
16	1.0	50,754	1.0	50,755
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$269,708</b>	<b>4.0</b>	<b>\$269,711</b>

DEPARTMENT OVERVIEW  
564 TB SANITARIUM DISTRICT

Department Mission

To diagnose, treat, and care for all persons afflicted with tuberculosis who are residents of suburban Cook County.

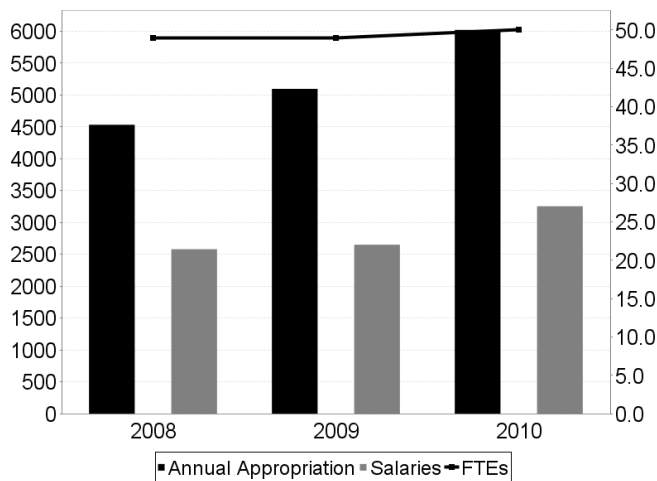
Goals and Objectives

- Education about tuberculosis.
- Research about tuberculosis.
- Testing residents for tuberculosis.
- Treatment of residents with tuberculosis.
- Reduce incidence of tuberculosis.

Summary of Operations

The Suburban Cook County Tuberculosis Sanitarium District provides education, research, testing, and other services aimed at the prevention, detection and treatment of tuberculosis. Tuberculosis (TB) is an infection caused by the bacterium *Mycobacterium tuberculosis*, which most commonly affects the lungs (pulmonary TB) but can affect the central nervous system (meningitis), lymphatic system, circulatory (Military TB), genitourinary system, bones and joints.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	4,531.5	5,094.7	6,019.1
Total	4,531.5	5,094.7	6,019.1
	Adopted	Adopted	Adopted
FTE Positions	49.0	49.0	50.0



Major Accomplishments

- Treatment of over 2,500 patients with latent tuberculosis.
- Over 82,000 clinic visits in which care is provided on on-going basis.
- Treated 120 new active tuberculosis cases.
- Maintained partnerships with over thirty community-based organizations and local health departments.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	2,541,825.97	2,650,028	3,253,431	603,403
115/501170	Appropriation Adjustment for Personal Services		74,616		(74,616)
120/501210	Overtime Compensation	(6,331.97)		25,000	25,000
133/501360	Per Diem Personnel	297,529.93	254,259	178,796	(75,463)
170/501510	Mandatory Medicare Costs	39,952.04	39,911	45,642	5,731
175/501590	Life Insurance Program	9,005.91	10,296	11,594	1,298
176/501610	Health Insurance	420,557.48	447,564	520,295	72,731
177/501640	Dental Insurance Plan	13,384.52	10,241	22,604	12,363
179/501690	Vision Care Insurance	3,901.01	6,555	5,400	(1,155)
182/501750	Employee Tuition Refund	1,176.00	5,000	5,000	
183/501770	Seminars for Professional Employees		5,000	5,000	
186/501860	Training Programs for Staff Personnel	225.00	5,000	5,000	
190/501970	Transportation and Other Travel Expenses for Employees	15,992.29	16,000	40,000	24,000
<b>Personal Services Total</b>		<b>3,337,218.18</b>	<b>3,524,470</b>	<b>4,117,762</b>	<b>593,292</b>
<b>Contractual Services</b>					
215/520050	Scavenger Services	11,019.22	12,400	20,000	7,600
220/520150	Communication Services	33,368.15	43,200	43,200	
225/520260	Postage		15,500	15,500	
228/520280	Delivery Services	20,924.17	35,100	45,000	9,900
235/520390	Contractual Maintenance Services	3,405.84	41,200	30,000	(11,200)
237/520470	Services for Minors or the Indigent		50,000	20,000	(30,000)
240/520490	Printing and Publishing		5,000	5,000	
245/520610	Advertising For Specific Purposes		2,000	2,000	
246/520650	Imaging of Records			100,000	100,000
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability		1,000	1,000	
260/520830	Professional and Managerial Services	36,063.70	135,000	135,000	
272/521050	Medical Consultation Services		25,000	25,000	
278/521200	Laboratory Related Services	171,606.63	200,000	175,000	(25,000)
<b>Contractual Services Total</b>		<b>276,387.71</b>	<b>565,400</b>	<b>616,700</b>	<b>51,300</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies		2,000	2,000	
320/530100	Wearing Apparel		2,400		(2,400)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	398.44	13,400	13,400	
333/530270	Institutional Supplies	3,957.62	12,000	12,000	
350/530600	Office Supplies	16,228.34	50,000	50,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services		3,600	3,600	
355/530700	Photographic and Reproduction Supplies			10,000	10,000
360/530790	Medical, Dental, and Laboratory and Supplies	22,123.83	50,000	50,000	
361/530910	Pharmaceutical Supplies		350,000	250,000	(100,000)
367/531500	X-ray (Radiology)Supplies	6,786.08	40,000	60,000	20,000
388/531650	Computer Operation Supplies	1,297.00	38,354	38,354	
<b>Supplies and Materials Total</b>		<b>50,791.31</b>	<b>561,754</b>	<b>489,354</b>	<b>(72,400)</b>
<b>Operations and Maintenance</b>					
402/540030	Water and Sewer	5,230.64	10,500	15,000	4,500
410/540050	Electricity	42,950.40	39,000	50,000	11,000
422/540070	Gas	20,491.63	28,000	50,000	22,000
440/540130	Maintenance and Repair of Office Equipment			10,000	10,000
441/540170	Maintenance and Repair of Data Processing Equipment and Software			10,000	10,000
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	750.00	120,000	75,000	(45,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
444/540250 Maintenance and Repair of Automotive Equipment	8,383.91	13,480	13,480	
445/540290 Operation of Automotive Equipment	145.40	18,000	25,000	7,000
450/540350 Maintenance and Repair of Plant Equipment	56,175.85	60,000	115,925	55,925
461/540370 Maintenance of Facilities	15,794.87	30,000	65,925	35,925
Operations and Maintenance Total	149,922.70	318,980	430,330	111,350
<u>Capital Equipment and Improvements</u>				
510/560410 Fixed Plant Equipment			100,000	100,000
530/560510 Office Furnishings and Equipment			60,000	60,000
564/560310 Improvements to Buildings			190,000	190,000
579/560450 Computer Equipment		109,250		(109,250)
Capital Equipment and Improvements Total		109,250	350,000	240,750
<u>Contingency and Special Purposes</u>				
880/580220 Institutional Memberships & Fees	3,425.00	15,000	15,000	
Contingency and Special Purposes Total	3,425.00	15,000	15,000	
Operating Funds Total	3,817,744.90	5,094,854	6,019,146	924,292

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 TB Sanitarium District - Administration</b>						
01 Administration - 5640101						
2030	Public Health Deputy Director	24	1.0	101,265	1.0	101,040
2177	Personnel Director II	23			1.0	84,621
4165	Legal Counsel	22	1.0	70,150	1.0	71,219
0048	Administrative Assistant III	16	1.0	42,011	1.0	38,098
1130	Computer Librarian	10	1.0	57,503	1.0	57,504
			4.0	\$270,929	5.0	\$352,482
<b>02 Finance</b>						
01 Finance - 5640201						
0112	Director of Financial Control III	23	1.0	95,382	1.0	66,606
			1.0	\$95,382	1.0	\$66,606
<b>03 TB Information Systems</b>						
02 TB Information Systems - 5640301						
1057	Information Technology Manager	22	1.0	95,000	1.0	95,000
1111	Systems Analyst II	18	1.0	65,151	1.0	68,479
			2.0	\$160,151	2.0	\$163,479
<b>04 TB Medical Services</b>						
01 TB Health Education Services - 5640401						
0095	Program Coordinator	22	1.0	84,620		
			1.0	\$84,620		
02 TB CD Control & Surveillance - 5640402						
0028	Program Manager	24	1.0	92,060	1.0	92,060
2024	Public Health Educator III	20	1.0	68,552	1.0	68,553
2023	Public Health Educator II	17	1.0	58,344	1.0	58,344
			3.0	\$218,956	3.0	\$218,957
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	59,398	1.0	59,399
2077	Radiologic Technician Senior	16	1.0	50,643	1.0	50,644
			3.0	\$185,249	3.0	\$185,251
04 TB Clinical Services - 5640404						
0047	Administrative Assistant II	14	1.0	43,286	1.0	41,524
1639	Attending Physician IX	K09			1.0	176,156
			1.0	\$43,286	2.0	\$217,680
<b>05 Maintenance &amp; Physical Plant Support</b>						
01 Maintenance & Physical Plant Support - 5640501						
2085	Director of Plant Operations	24	1.0	87,000	1.0	87,000
2576	Maintenance Superintendent II	22	1.0	92,108	1.0	92,730
2413	Janitor III	X10	1.0	34,825	1.0	35,061
2412	Janitor II	X09	1.0	31,364	1.0	31,577
			4.0	\$245,297	4.0	\$246,368
<b>06 Medical Records</b>						
01 Medical Records - 5640601						
2012	Director of Medical Records	23	1.0	86,322	1.0	86,906
2009	Medical Records Supervisor II	15	1.0	48,403	1.0	48,730
0047	Administrative Assistant II	14	1.0	36,354	1.0	38,206
2011	Medical Records Technician	14	3.0	128,522	3.0	130,376
0907	Clerk V	11	1.0	38,201	1.0	38,202
2010	Medical Records Technician	11	2.0	74,844	2.0	74,846

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4080	Clerk IV (Public Health)	10	1.0	38,906	1.0	38,144
0904	Clerk II	05	1.0	31,888	1.0	30,589
			11.0	\$483,440	11.0	\$485,999
07 Nursing						
01 TB Nursing - DOT Support - 5640701						
0050	Administrative Assistant IV	18	1.0	58,212	1.0	59,146
0640	Investigator III	18	3.0	174,469	3.0	175,747
			4.0	\$232,681	4.0	\$234,893
02 TB Nursing - 5640702						
0641	Investigator IV	20	3.0	199,207	3.0	200,863
1514	Caseworker IV	17	1.0	58,344	1.0	58,344
4080	Clerk IV (Public Health)	10	1.0	35,607	1.0	36,114
1951	Registered Nurse I	FA	8.0	621,373	8.0	619,929
1973	Public Health Nurse III	FE	1.0	82,130	1.0	82,683
1974	Public Health Nurse IV	FF	1.0	83,782	1.0	83,783
			15.0	\$1,080,443	15.0	\$1,081,716
Total Salaries and Positions			49.0	\$3,100,434	50.0	\$3,253,431

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X10	1.0	34,825	1.0	35,061
X09	1.0	31,364	1.0	31,577
K09			1.0	176,156
FF	1.0	83,782	1.0	83,783
FE	1.0	82,130	1.0	82,683
FA	8.0	621,373	8.0	619,929
24	4.0	355,533	4.0	355,308
23	2.0	181,704	3.0	238,133
22	4.0	341,878	3.0	258,949
20	4.0	267,759	4.0	269,416
18	5.0	297,832	5.0	303,372
17	2.0	116,688	2.0	116,688
16	3.0	152,052	3.0	148,141
15	1.0	48,403	1.0	48,730
14	5.0	208,162	5.0	210,106
11	3.0	113,045	3.0	113,048
10	3.0	132,016	3.0	131,762
05	1.0	31,888	1.0	30,589
<b>Total Salaries and Positions</b>	<b>49.0</b>	<b>\$3,100,434</b>	<b>50.0</b>	<b>\$3,253,431</b>



DEPARTMENT OVERVIEW  
568 JTDC - HEALTH SERVICES

Department Mission

To provide constitutionally required medical and mental health care to detainees in the Cook County Juvenile Temporary Detention Center in accordance with acceptable community standards of care, accreditation and regulatory requirements.

Goals and Objectives

- To reach agreement on a remedial plan as required by the consent decree and establish a plan for compliance.
- To identify all deficiencies preventing accreditation with the National Commission on Correctional Health Care (NCCHC) and establish a remedial plan to address all deficiencies.
- To successfully go-live with the Cerner electronic medical record.
- To initiate the use of Pyxis pharmacy system in key areas of service.
- To successfully consolidate laboratory services at Stroger Hospital.

Summary of Operations

Cermak Health Services of Cook County provides a comprehensive range of health care services to detainees in the Cook County Juvenile Temporary Detention Center. Services include primary care, chronic care management, mental health services, dental, medication administration and rehabilitative care. Specialty clinics are provided on-site. Cermak provides a required role in public health which includes screening for and managing tuberculosis infection, managing sexually transmitted diseases including HIV, and coordinating, reporting and follow up treatment with the Chicago Department of Health.

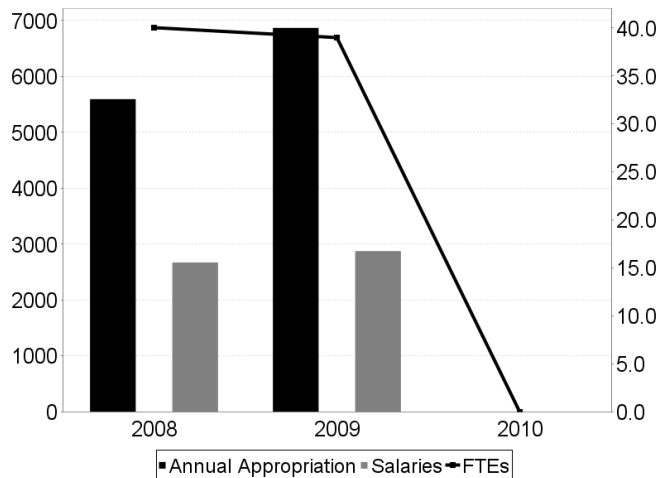
Major Accomplishments

- Developed a Nurse registry pool to reduce overtime and properly staff the medical unit.
- Hired a full time dentist and established expanded dental clinic hours six days per week.
- Implemented process for the reduction of sexually transmitted infections (STI).
- Successfully transitioned to a new management team.

Key Initiatives

- Re-establish accreditation with the National Commission on Correctional Health Care (NCCHC) as required by the consent decree.
- Complete roll out of Cerner electronic medical records system.
- Complete the consolidation of laboratory services to Stroger Hospital.
- Complete and implement program redesign to better serve the newly established 'Center / Communities' at the Juvenile Temporary Detention Center.
- Initiate lean process improvement methodology.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	5,593.8	6,869.0	0
Total	5,593.8	6,869.0	0
	Adopted	Adopted	Adopted
FTE Positions	40.0	39.0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 568 - JTDC - HEALTH SERVICES

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	2,301,913.67	2,799,919	(2,799,919)
120/501210	Overtime Compensation	176,281.29	185,000	(185,000)
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	19,396.00	22,000	(22,000)
133/501360	Per Diem Personnel	147,325.09	218,400	(218,400)
136/501400	Differential Pay	58,926.91	60,000	(60,000)
170/501510	Mandatory Medicare Costs	35,915.23	40,079	(40,079)
175/501590	Life Insurance Program	6,938.81	10,374	(10,374)
176/501610	Health Insurance	318,104.55	341,866	(341,866)
177/501640	Dental Insurance Plan	9,410.90	10,222	(10,222)
179/501690	Vision Care Insurance	2,739.11	6,200	(6,200)
182/501750	Employee Tuition Refund		5,000	(5,000)
190/501970	Transportation and Other Travel Expenses for Employees		200	(200)
<b>Personal Services Total</b>		<b>3,076,951.56</b>	<b>3,699,260</b>	<b>(3,699,260)</b>
<b>Contractual Services</b>				
215/520050	Scavenger Services	2,722.39	4,000	(4,000)
225/520260	Postage	86.91	500	(500)
228/520280	Delivery Services	15,975.39	16,500	(16,500)
240/520490	Printing and Publishing	2,900.00	5,000	(5,000)
260/520830	Professional and Managerial Services	2,505.00	52,000	(52,000)
272/521050	Medical Consultation Services	2,595,000.00	2,731,778	(2,731,778)
275/521120	Registry Services	170,000.00	200,000	(200,000)
278/521200	Laboratory Related Services	30,000.00	45,000	(45,000)
<b>Contractual Services Total</b>		<b>2,819,189.69</b>	<b>3,054,778</b>	<b>(3,054,778)</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies		1,500	(1,500)
320/530100	Wearing Apparel		500	(500)
350/530600	Office Supplies	12,851.84	20,000	(20,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services		1,000	(1,000)
360/530790	Medical, Dental, and Laboratory and Supplies	6,323.28	40,000	(40,000)
<b>Supplies and Materials Total</b>		<b>19,175.12</b>	<b>63,000</b>	<b>(63,000)</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment		500	(500)
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	1,720.65	5,000	(5,000)
<b>Operations and Maintenance Total</b>		<b>1,720.65</b>	<b>5,500</b>	<b>(5,500)</b>
<b>Capital Equipment and Improvements</b>				
521/560420	Institutional Equipment		2,800	(2,800)
530/560510	Office Furnishings and Equipment		20,996	(20,996)
540/560430	Medical, Dental and Laboratory Equipment	621.67	6,390	(6,390)
579/560450	Computer Equipment		16,250	(16,250)
<b>Capital Equipment and Improvements Total</b>		<b>621.67</b>	<b>46,436</b>	<b>(46,436)</b>
<b>Operating Funds Total</b>		<b>5,917,658.69</b>	<b>6,868,974</b>	<b>(6,868,974)</b>
<b>(717) New/Replacement Capital Equipment - 71700568</b>				
579/560450	Computer Equipment		12,960	(12,960)
<b>Total Capital Equipment Request Total</b>			<b>12,960</b>	<b>(12,960)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 568 - JTDC - HEALTH SERVICES

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Juvenile Temporary Detention Center</b>						
<b>01 Administration - 5680101</b>						
4621	Dir of Medical Care Svcs/JTDC	24	1.0	101,472		
1687	Assistant Administrator	23	1.0	86,322		
0252	Business Manager II	20	1.0	95,000		
0936	Stenographer V	13	1.0	43,817		
0907	Clerk V	11	2.0	82,660		
			6.0	\$409,271		
<b>02 Health Information Management Department</b>						
<b>01 Medical Records - 5680201</b>						
2007	Medical Records Unit Manager	18	1.0	53,749		
0907	Clerk V	11	2.0	85,564		
			3.0	\$139,313		
<b>03 Nursing</b>						
<b>01 Patient Care Services - 5680301</b>						
2063	Correctional Medical Tech II	12	2.0	78,765		
1941	Clinical Nurse I	FA	9.0	661,832		
1951	Registered Nurse I	FA	5.0	357,134		
1942	Clinical Nurse II	FB	2.0	170,430		
1945	Nurse Associate	FE	1.0	75,452		
1950	Nurse CoordinatorI	NS1	1.0	87,626		
			20.0	\$1,431,239		
<b>04 Support Services</b>						
<b>01 Support Services Administration - 5680401</b>						
4880	Dentist IV	K04	1.0	123,173		
0051	Administrative Assistant V	20	1.0	61,189		
4816	Medical Technologist II-JTDC	16	1.0	60,844		
1963	Dental Assistant	14	1.0	37,159		
			4.0	\$282,365		
<b>05 Medical Services</b>						
<b>01 Medical Services Administration - 5680501</b>						
1615	Psychologist V	22	1.0			
1644	Medical Division Chairman VII	K07	1.0	187,597		
1652	Attending Physician Senior VI	K06	1.0			
1651	Attending Physician Senior V	K05	2.0	331,067		
1634	Attending Physician IV	K04	1.0	141,654		
			6.0	\$660,318		
<b>Total Salaries and Positions</b>			<b>39.0</b>	<b>\$2,922,506</b>		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 568 - JTDC - HEALTH SERVICES

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
NS1	1.0	87,626		
K07	1.0	187,597		
K06	1.0			
K05	2.0	331,067		
K04	2.0	264,827		
FE	1.0	75,452		
FB	2.0	170,430		
FA	14.0	1,018,966		
24	1.0	101,472		
23	1.0	86,322		
22	1.0			
20	2.0	156,189		
18	1.0	53,749		
16	1.0	60,844		
14	1.0	37,159		
13	1.0	43,817		
12	2.0	78,765		
11	4.0	168,224		
<b>Total Salaries and Positions</b>	<b>39.0</b>	<b>\$2,922,506</b>		

# SECTION CONTENTS

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

032 - Department of Human Resources

E - 3

019 - Employee Appeals Board

E - 9



BUREAU SUMMARY  
 BUREAU OF HUMAN RESOURCES

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
032 - Department of Human Resources	3,209,491.56	3,264,600	3,385,312	120,712
019 - Employee Appeals Board	194,485.64	199,044	207,184	8,140
Corporate Fund Total	3,403,977.20	3,463,644	3,592,496	128,852
General Fund Total	3,403,977.20	3,463,644	3,592,496	128,852
Total Appropriations	3,403,977.20	3,463,644	3,592,496	128,852

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
032 - Department of Human Resources	44.6	42.1	(2.5)
Corporate Fund Total	44.6	42.1	(2.5)
General Fund Total	44.6	42.1	(2.5)
Total Positions	44.6	42.1	(2.5)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF HUMAN RESOURCES

Account		2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	2,903,652.30	3,135,395	3,330,756	195,361
119/501190	Scheduled Salary Adjustment		34,896		(34,896)
133/501360	Per Diem Personnel	191,850.64	193,794	201,934	8,140
155/501420	Medical Practitioners As Required	62,569.82			
185/501810	Professional and Technical Membership Fees	949.00	1,500	1,500	
186/501860	Training Programs for Staff Personnel	12,021.12	17,798	7,798	(10,000)
190/501970	Transportation and Other Travel Expenses for Employees	12,718.56	12,000	8,000	(4,000)
<b>Personal Services Total</b>		<b>3,183,761.44</b>	<b>3,395,383</b>	<b>3,549,988</b>	<b>154,605</b>
<b>Contractual Services</b>					
225/520260	Postage	1,953.17	3,000	4,918	1,918
228/520280	Delivery Services	295.49	400	1,000	600
240/520490	Printing and Publishing	2,741.30	5,050	5,050	
245/520610	Advertising For Specific Purposes	(167.50)	2,500	4,500	2,000
260/520830	Professional and Managerial Services	65,890.25	69,228	59,557	(9,671)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,635.00	5,000	5,000	
272/521050	Medical Consultation Services	5,250.00	6,000	6,000	
278/521200	Laboratory Related Services	11,441.28	17,500	7,500	(10,000)
<b>Contractual Services Total</b>		<b>90,038.99</b>	<b>108,678</b>	<b>93,525</b>	<b>(15,153)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	26,823.81	28,000	23,000	(5,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,410.94	1,600	1,000	(600)
355/530700	Photographic and Reproduction Supplies	2,302.39	2,500	2,500	
360/530790	Medical, Dental, and Laboratory and Supplies	36,542.50	37,000	35,000	(2,000)
388/531650	Computer Operation Supplies	3,091.33	3,500	3,500	
<b>Supplies and Materials Total</b>		<b>70,170.97</b>	<b>72,600</b>	<b>65,000</b>	<b>(7,600)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	7,947.46	10,000	8,000	(2,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	139.45	5,000		(5,000)
<b>Operations and Maintenance Total</b>		<b>8,086.91</b>	<b>15,000</b>	<b>8,000</b>	<b>(7,000)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	5,928.50	8,800	12,800	4,000
660/550130	Rental of Facilities	68,170.40	80,000	80,000	
<b>Rental and Leasing Total</b>		<b>74,098.90</b>	<b>88,800</b>	<b>92,800</b>	<b>4,000</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	(22,180.01)	(216,817)	(216,817)	
<b>Contingency and Special Purposes Total</b>		<b>(22,180.01)</b>	<b>(216,817)</b>	<b>(216,817)</b>	
<b>Operating Funds Total</b>		<b>3,403,977.20</b>	<b>3,463,644</b>	<b>3,592,496</b>	<b>128,852</b>
<b>(715) Major Capital Equipment - Long Term Projects</b>					
579/560450	Computer Equipment		2,000,000		(2,000,000)
			2,000,000		(2,000,000)
<b>(717) New/Replacement Capital Equipment</b>					
530/560510	Office Furnishings and Equipment	5,338.28			
579/560450	Computer Equipment			43,646	43,646
		5,338.28		43,646	43,646
<b>Total Capital Equipment Request Total</b>		<b>5,338.28</b>	<b>2,000,000</b>	<b>43,646</b>	<b>(1,956,354)</b>



## DEPARTMENT OVERVIEW

### 032 DEPARTMENT OF HUMAN RESOURCES

#### Department Mission

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

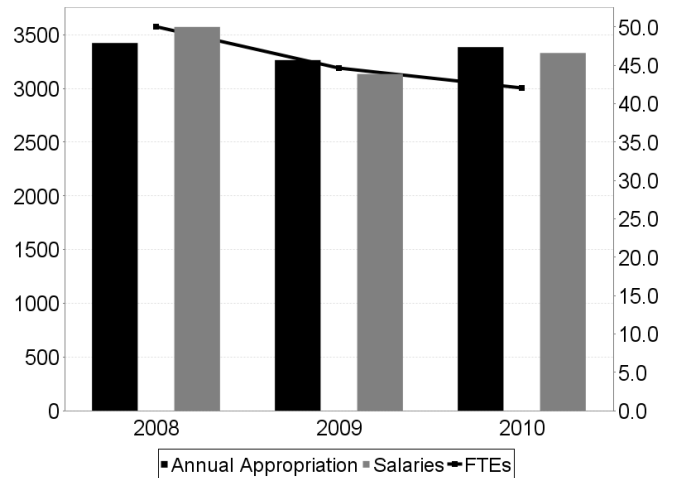
#### Goals and Objectives

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

#### Summary of Operations

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

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	3,423.8	3,264.6	3,385.3
Total	3,423.8	3,264.6	3,385.3
	Adopted	Adopted	Adopted
FTE Positions	50.0	44.6	42.1



#### Major Accomplishments

- Provided training to 2,096 employees of Cook County.
- Implemented 57 salary schedules as approved by the County Board of Commissioners in accordance with scheduled rate increases for 23,000 employees in 2,200 job classification titles.
- Screened and tracked over 13,000 applications. Hired over 1,200 eligible candidates.

#### Key Initiatives

- Establish an active recruitment process.
- Design and implement training programs to assist Departments in achieving their overall missions in a more efficient and cost effective manner.
- Implement electronic acceptance of employment applications during Fiscal Year 2010 through the World Wide Web, making Cook County employment opportunities more readily accessible.

#### Programs

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

career service and establishes uniform policies and procedures across the County's governmental personnel functions.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	2,903,652.30	3,135,395	3,330,756	195,361
119/501190	Scheduled Salary Adjustment		34,896		(34,896)
155/501420	Medical Practitioners As Required	62,569.82			
185/501810	Professional and Technical Membership Fees	949.00	1,500	1,500	
186/501860	Training Programs for Staff Personnel	12,021.12	17,798	7,798	(10,000)
190/501970	Transportation and Other Travel Expenses for Employees	12,718.56	12,000	8,000	(4,000)
<b>Personal Services Total</b>		<b>2,991,910.80</b>	<b>3,201,589</b>	<b>3,348,054</b>	<b>146,465</b>
<b>Contractual Services</b>					
225/520260	Postage	1,953.17	3,000	4,918	1,918
228/520280	Delivery Services	295.49	400	1,000	600
240/520490	Printing and Publishing	2,741.30	4,800	4,800	
245/520610	Advertising For Specific Purposes	(167.50)	2,500	4,500	2,000
260/520830	Professional and Managerial Services	65,890.25	69,228	59,557	(9,671)
272/521050	Medical Consultation Services	5,250.00	6,000	6,000	
278/521200	Laboratory Related Services	11,441.28	17,500	7,500	(10,000)
<b>Contractual Services Total</b>		<b>87,403.99</b>	<b>103,428</b>	<b>88,275</b>	<b>(15,153)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	26,823.81	28,000	23,000	(5,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,410.94	1,600	1,000	(600)
355/530700	Photographic and Reproduction Supplies	2,302.39	2,500	2,500	
360/530790	Medical, Dental, and Laboratory and Supplies	36,542.50	37,000	35,000	(2,000)
388/531650	Computer Operation Supplies	3,091.33	3,500	3,500	
<b>Supplies and Materials Total</b>		<b>70,170.97</b>	<b>72,600</b>	<b>65,000</b>	<b>(7,600)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	7,947.46	10,000	8,000	(2,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	139.45	5,000		(5,000)
<b>Operations and Maintenance Total</b>		<b>8,086.91</b>	<b>15,000</b>	<b>8,000</b>	<b>(7,000)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	5,928.50	8,800	12,800	4,000
660/550130	Rental of Facilities	68,170.40	80,000	80,000	
<b>Rental and Leasing Total</b>		<b>74,098.90</b>	<b>88,800</b>	<b>92,800</b>	<b>4,000</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	(22,180.01)	(216,817)	(216,817)	
<b>Contingency and Special Purposes Total</b>		<b>(22,180.01)</b>	<b>(216,817)</b>	<b>(216,817)</b>	
<b>Operating Funds Total</b>		<b>3,209,491.56</b>	<b>3,264,600</b>	<b>3,385,312</b>	<b>120,712</b>
<b>(715) Major Capital Equipment - Long Term Projects - 71520630</b>					
579/560450	Computer Equipment		2,000,000		(2,000,000)
			2,000,000		(2,000,000)
<b>(717) New/Replacement Capital Equipment - 71700032</b>					
530/560510	Office Furnishings and Equipment	5,338.28			
579/560450	Computer Equipment			43,646	43,646
		5,338.28		43,646	43,646
<b>Total Capital Equipment Request Total</b>		<b>5,338.28</b>	<b>2,000,000</b>	<b>43,646</b>	<b>(1,956,354)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Executive Office</b>						
01 Administration - 0321416						
0721	Bureau Chief Human Resources	24	1.0	165,000	1.0	165,000
0724	Dpty Bureau Chief Hum Resourc	24	1.0	145,731	2.0	298,725
1031	Special Assistant	24	1.0	152,992		
5332	Director of Human Resources Information System	24			0.7	87,500
5333	Director of Non Exempt Administration	24			0.7	87,500
0295	Administrative Analyst V	23	2.0	180,820	2.0	183,649
4894	Compliance Officer	23	1.4		0.7	73,500
0293	Administrative Analyst III	21	0.7			1
0051	Administrative Assistant V	20	1.0	59,386	1.0	59,512
0716	Personnel Analyst IV	19			1.0	68,197
0050	Administrative Assistant IV	18	2.0	132,237	1.0	66,258
			10.1	\$836,166	10.1	\$1,089,842
02 Employee Assistance Program - 0321281						
1508	Director of EAP	22	0.2			1
4180	Employee Assist Counselor II	20	2.0	152,414	2.0	152,620
1509	Employee Assistance Counselor	18	3.0	189,151	3.0	192,181
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,620
			6.2	\$398,061	6.0	\$402,422
<b>02 Labor/employee Relations</b>						
02 Grievance Resolution - 0321283						
0722	EEO/AAP Program Officer	21			1.0	66,059
0764	Classification And Selections Analyst III	20	1.0	65,615		
4821	Labor Relations Officer	20	1.0	65,944	1.0	62,506
0736	Labor Relations Analyst III	19	1.0	67,273	1.0	68,668
			3.0	\$198,832	3.0	\$197,233
03 Labor & Employee Relations Division - 0321284						
0738	Manager of Labor Relations	23	1.0	100,761	1.0	100,761
0790	Labor Liaison Officer	22				1
0737	Labor Relations Analyst IV	21	1.0	154,992	2.0	157,384
0050	Administrative Assistant IV	18	1.0	64,319	1.0	65,599
			3.2	\$320,072	4.0	\$323,745
04 Training and Employee Development - 0321417						
0295	Administrative Analyst V	23			1.0	97,610
0757	Manager of Examinations Selections	23	1.0	94,436		
0760	Manager of Training And Development	24	0.7	100,000	1.0	100,000
0048	Administrative Assistant III	16	1.0	49,379	1.0	50,285
			2.7	\$243,815	3.0	\$247,895
<b>03 Classification/staffing</b>						
02 Classifications and Examinations - 0321287						
0743	Manager of Classification And Compensation	23	1.0	88,949	1.0	91,214
0765	Classification And Selections Analyst IV	21	1.0	77,355	1.0	79,328
0051	Administrative Assistant V	20	1.0	63,999	1.0	64,000
0716	Personnel Analyst IV	19	1.0	56,779	1.0	57,075
4818	Recruiter II	18	0.7			
5253	Human Resource Analyst III	18			1.0	56,574
0705	Personnel Analyst III	17	2.0	105,563	1.0	48,656
0763	Classification And Selections Analyst II	17	1.0	54,483		1
0703	Personnel Analyst II	15				1
0762	Classification And Selections Analyst I	15	1.0	40,046		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			8.7	\$487,174	6.0	\$396,849
03 Recruitment - 0321288						
4820	Recruiting Manager	21	1.0	80,912	1.0	83,224
4819	Recruiter III	20	1.0	62,422	1.0	63,471
			2.0	\$143,334	2.0	\$146,695
04 Employment Records - 0321289						
0051	Administrative Assistant V	20	1.0	70,362	1.0	71,763
0717	Identification Technician	13	2.0	87,840	1.0	45,641
0046	Administrative Assistant I	12	1.0	40,649	1.0	40,650
0907	Clerk V	11				1
			4.0	\$198,851	3.0	\$158,055
05 Medical Unit - 0321290						
0050	Administrative Assistant IV	18	1.0	51,646		
0048	Administrative Assistant III	16	1.0	46,743	2.0	99,870
1951	Registered Nurse I	FA	1.0	77,742	1.0	77,743
1637	Attending Physician VII	K07	0.7	166,751	1.0	168,005
4822	HR Medical Unit Manager	21	1.0	71,780	1.0	71,877
			4.7	\$414,662	5.0	\$417,495
Total Salaries and Positions			44.6	\$3,240,967	42.1	\$3,380,231
Turnover Adjustment						(49,475)
Operating Funds Total			44.6	\$3,240,967	42.1	\$3,330,756

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
K07	0.7	166,751	1.0	168,005
FA	1.0	77,742	1.0	77,743
24	3.7	563,723	5.4	738,725
23	6.4	464,966	5.7	546,734
22	0.4			2
21	4.7	385,039	6.0	457,873
20	8.0	540,142	7.0	473,872
19	2.0	124,052	3.0	193,940
18	7.7	437,353	6.0	380,612
17	3.0	160,046	1.0	48,657
16	3.0	152,618	4.0	207,775
15	1.0	40,046		1
13	2.0	87,840	1.0	45,641
12	1.0	40,649	1.0	40,650
11				1
<b>Total Salaries and Positions</b>	<b>44.6</b>	<b>\$3,240,967</b>	<b>42.1</b>	<b>\$3,380,231</b>
Turnover Adjustment				(49,475)
<b>Operating Funds Total</b>	<b>44.6</b>	<b>\$3,240,967</b>	<b>42.1</b>	<b>\$3,330,756</b>

DEPARTMENT OVERVIEW

019 EMPLOYEE APPEALS BOARD

Department Mission

The Employee Appeals Board is charged with hearing all appeals of any career service employee, not represented by a union, for disciplinary action relating to discharge, demotion or suspension for 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.

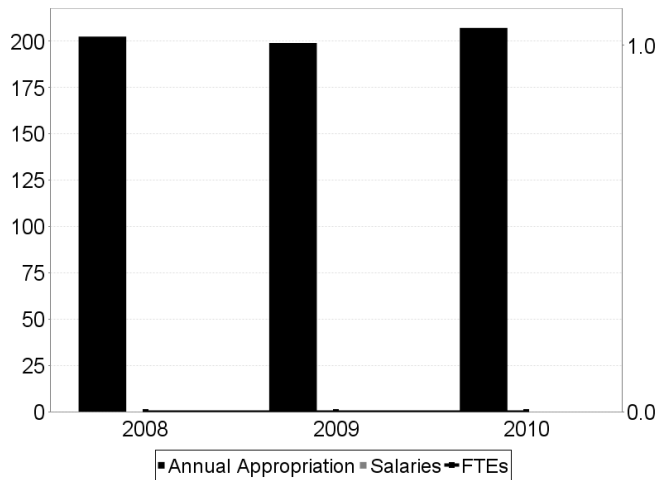
Goals and Objectives

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

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	202.5	199.0	207.2
Total	202.5	199.0	207.2
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
133/501360 Per Diem Personnel	191,850.64	193,794	201,934	8,140
Personal Services Total	191,850.64	193,794	201,934	8,140
<b>Contractual Services</b>				
240/520490 Printing and Publishing		250	250	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,635.00	5,000	5,000	
Contractual Services Total	2,635.00	5,250	5,250	
Operating Funds Total	194,485.64	199,044	207,184	8,140



# 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

031 - Capital Planning and Policy

F - 4

200 - Department of Facilities Management

F - 10



BUREAU SUMMARY  
 BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>				
031 - Capital Planning and Policy	1,919,414.42	1,897,738	2,128,706	230,968
Corporate Fund Total	1,919,414.42	1,897,738	2,128,706	230,968
<b>Public Safety Fund</b>				
200 - Department of Facilities Management	34,484,216.26	32,261,780	34,538,482	2,276,702
Public Safety Fund Total	34,484,216.26	32,261,780	34,538,482	2,276,702
General Fund Total	36,403,630.68	34,159,518	36,667,188	2,507,670
Total Appropriations	36,403,630.68	34,159,518	36,667,188	2,507,670

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
031 - Capital Planning and Policy	23.6	26.9	3.3
Corporate Fund Total	23.6	26.9	3.3
<b>Public Safety Fund</b>			
200 - Department of Facilities Management	372.5	380.0	7.5
Public Safety Fund Total	372.5	380.0	7.5
General Fund Total	396.1	406.9	10.8
Total Positions	396.1	406.9	10.8

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	30,280,057.36	29,665,043	31,154,809	1,489,766
120/501210	Overtime Compensation	964,765.30	900,000	900,000	
172/501540	Workers' Compensation	472,850.00	472,850	472,850	
183/501770	Seminars for Professional Employees	3,788.51	7,880	6,880	(1,000)
185/501810	Professional and Technical Membership Fees	2,486.00	2,985	2,985	
186/501860	Training Programs for Staff Personnel		2,873	1,500	(1,373)
190/501970	Transportation and Other Travel Expenses for Employees	6,569.86	9,943	9,850	(93)
<b>Personal Services Total</b>		<b>31,730,517.03</b>	<b>31,061,574</b>	<b>32,548,874</b>	<b>1,487,300</b>
<b>Contractual Services</b>					
215/520050	Scavenger Services	23,600.00	24,250	20,000	(4,250)
225/520260	Postage	1,851.51	3,388	3,388	
228/520280	Delivery Services	126.70	1,097	1,000	(97)
235/520390	Contractual Maintenance Services	312,446.15	336,500	336,500	
240/520490	Printing and Publishing	3,215.81	4,485	3,985	(500)
245/520610	Advertising For Specific Purposes	2,187.00	2,500	3,500	1,000
260/520830	Professional and Managerial Services	71,497.87	105,473	90,973	(14,500)
272/521050	Medical Consultation Services	2,700.00	3,880	3,880	
278/521200	Laboratory Related Services			2,500	2,500
<b>Contractual Services Total</b>		<b>417,625.04</b>	<b>481,573</b>	<b>465,726</b>	<b>(15,847)</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	2,556.00	2,694	2,694	
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	3,291.27	5,723	8,000	2,277
333/530270	Institutional Supplies	2,383,797.15	2,414,934	2,835,600	420,666
350/530600	Office Supplies	15,720.68	17,757	18,055	298
353/530640	Books, Periodicals, Publications, Archives and Data Services	761.05	2,291	2,291	
355/530700	Photographic and Reproduction Supplies	5,420.75	8,880	8,500	(380)
388/531650	Computer Operation Supplies	1,932.19	2,485	1,885	(600)
<b>Supplies and Materials Total</b>		<b>2,413,479.09</b>	<b>2,454,764</b>	<b>2,877,025</b>	<b>422,261</b>
<b>Operations and Maintenance</b>					
401/540010	Fuel Oil/Heat	42,074.84	42,777	42,000	(777)
440/540130	Maintenance and Repair of Office Equipment	859.58	5,100	5,100	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		5,585		(5,585)
444/540250	Maintenance and Repair of Automotive Equipment	27,573.07	29,100	29,100	
445/540290	Operation of Automotive Equipment	31,979.21	30,000	27,500	(2,500)
450/540350	Maintenance and Repair of Plant Equipment	2,856,850.43	2,882,798	3,509,016	626,218
461/540370	Maintenance of Facilities	193,267.71	183,541	183,541	
<b>Operations and Maintenance Total</b>		<b>3,152,604.84</b>	<b>3,178,901</b>	<b>3,796,257</b>	<b>617,356</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment		3,400		(3,400)
638/550100	Rental of Institutional Equipment	9,080.50	9,506	9,506	
<b>Rental and Leasing Total</b>		<b>9,080.50</b>	<b>12,906</b>	<b>9,506</b>	<b>(3,400)</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	(1,319,675.82)	(3,030,200)	(3,030,200)	
<b>Contingency and Special Purposes Total</b>		<b>(1,319,675.82)</b>	<b>(3,030,200)</b>	<b>(3,030,200)</b>	
<b>Operating Funds Total</b>		<b>36,403,630.68</b>	<b>34,159,518</b>	<b>36,667,188</b>	<b>2,507,670</b>
<b>(717) New/Replacement Capital Equipment</b>					
510/560410	Fixed Plant Equipment	370,007.93	807,000	500,000	(307,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT

Account		2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
521/560420	Institutional Equipment	131,388.87	6,322,595	250,000	(6,072,595)
570/560440	Telecommunications Equipment		70,000		(70,000)
579/560450	Computer Equipment	65,799.77	540,896	2,000	(538,896)
		567,196.57	7,740,491	752,000	(6,988,491)
Total Capital Equipment Request Total		567,196.57	7,740,491	752,000	(6,988,491)

DEPARTMENT OVERVIEW

031 CAPITAL PLANNING AND POLICY

Department Mission

The Office of Capital Planning & Policy (OCP) is a vital division of the Cook County Government. It recognizes its responsibility to the citizens of Cook County to continually manage capital improvements throughout the County and to ensure that all services are provided to its citizens with accessible, structurally sound and secure facilities. The Real Estate Management Division (REMD), which is overseen by the OCP, is responsible for negotiating and making recommendations to the Cook County Board of Commissioners for the purchase, lease or sale of all real estate.

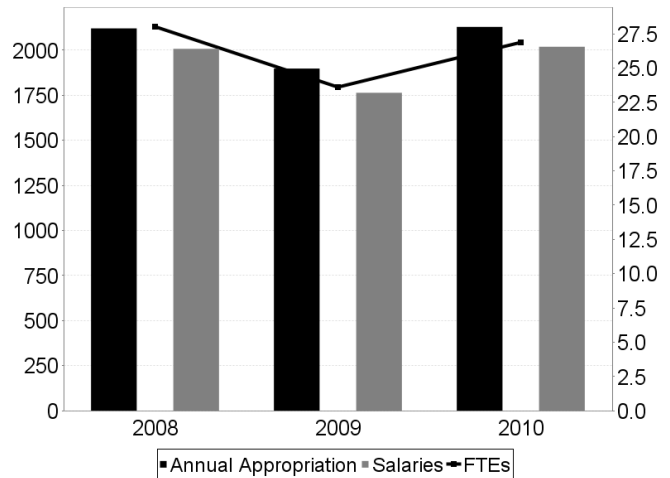
Goals and Objectives

- OCP Goals and Objectives
  - Ensure the County’s facilities are accessible, structurally sound and secure
  - Provide the citizens of Cook County access to quality health care facilities
  - Continue to train staff to be more efficient and cost-effective
  - Streamline departmental policies and procedures to create greater efficiencies
  - Change Order reduction
  - Monitor vendor payment process to ensure prompt payments
- REMD Goals and Objectives
  - Negotiate all Cook County lease agreements, sales contracts, acquisitions and property management agreements
  - Continue to make recommendations to the Cook County Board of Commissioners for the purchase, lease or sale of all real estate
  - Ensure all agreements and contracts are at or below current market rates
  - Provide all agreements and contracts to the Cook County Board of Commissioners for review and approval in an efficient and timely manner
  - Manage and monitor a database of all lease, license, intergovernmental and right-of-way agreements

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	2,120.6	1,897.7	2,128.7
Total	2,120.6	1,897.7	2,128.7
	Adopted	Adopted	Adopted
FTE Positions	28.0	23.6	26.9



Major Accomplishments

- OCP 2009 MAJOR ACCOMPLISHMENTS:
  - Completed and Substantially Complete Projects
    - Old Cook County Hospital Building Demolition – This project was the demolition of the Old Children’s Hospital, the Old Powerhouse and 4 pavilions attached to the Old Main Hospital Building. The purpose of this demolition work was to remove vacant buildings from the Hospital campus to make room for the 2nd phase expansion of the parking garage. Project was completed in December 2008.
  - Countywide American with Disabilities Act Study and Renovation-Phase II, Groups 2 & 3 – Update all County Facilities to be in compliance with State and Federal Americans with Disabilities Act regulations. Work consists of renovation of all public restrooms, jury deliberations rooms, railing, park spaces and ramps.
  - Countywide Exterior Wall Renovation-Group 1, Packages 2 & 3–Bridgeview, Markham, Maywood, Rolling Meadows – Exterior wall repairs required to comply with the City of Chicago Code. Some of these repairs include tuck pointing and window glazing. These repairs will extend the physical assets, reduce utility costs and improve the work environment.
  - Department of Corrections Division XI Security Upgrades – This project was a major upgrade of the building’s security system, which was original to the building and installed in 1995. It included new door position switches, new digital video cameras and recording devices (DVRs). This project will greatly improve security and staff efficiency.
  - Oak Forest & Provident Hospitals HVAC Pharmacy Renovations – The project consists of upgrading the pharmacies to meet current USP 2004 (United States Pharmacopeial Convention) 797 guidelines for clean rooms. This project will prevent airborne contamination between environments and meet air-purity classification requirements necessary to designate production areas and to meet USP guidelines. The redesign of the existing is to be based on conforming to meet the current USP 797 guidelines, Illinois Department of Public Health (IDPH) Requirements, Life Safety, Center for Disease Control and The Joint

## DEPARTMENT OVERVIEW

### 031 CAPITAL PLANNING AND POLICY

Commission of Accreditation for Hospital Organizations (JCAHO).

- Countywide Telecommunications Wiring Installation, Phase 3- Department of Corrections (DOC) Campus – This project consists of the implementation of a Voice / Data Telecommunications Wiring System throughout the DOC Campus. It will supply the fiber optic and copper backbone to provide state of the art telecommunication wiring to the DOC campus. The project is 99% complete and is expected to be completed by the end of 2009.
- Countywide Fire & Life Safety Systems Upgrades-Packages 2, 3, 4 & 8

Package 2: 3rd & 5th District Courthouses -This project provides for the replacement of fire detection and alarm systems at these courthouses which is necessary to replace obsolete equipment. It is the County's intention to comply with the current building and life safety codes with the City of Chicago and the Chicago Fire Department.

Package 3: Provident Hospital – The fire and life safety systems, which are original to this facility, require updating due to aged components and replacement parts that are difficult to obtain. Modifications of spaces in each facility require that systems be revised to assure all fire and supervisory alarm signals are accurately indicated on the control panels.

Package 4: The Duran Building, Hektoen Institute Building, Juvenile Temporary Detention Center and Hawthorne Warehouse current fire and life safety systems all have aged equipment and the systems require updating and replacement parts that are extremely difficult to obtain. Modifications of spaces in the facility require that systems be revised to assure that all fire and supervisory alarm signals are accurately indicated on the control panels.

Package 8: Hektoen Institute Building – This project is the complete installation of a new suppression system. It is the County's intention to comply with the City of Chicago's Building Code Section for HIGH RISE STRUCTURES (34(13-196-205)) requiring existing high-rise buildings to have one third (1/3rd) of its floor space completely sprinkled by January 1, 2009. The existing floors to be included in this work will be the second floor through the fifth floors.

- Oak Forest Hospital Water Main Valve Survey & Replacement – This project provides for repairs to the domestic water distribution system leading from the Halsted Pumping Station throughout the hospital campus. Many of the existing valves, vaults and water mains that are part of this system were installed in the 1940's and are inoperable. This project will save Cook County Government extra expense on water payments to the city of Chicago due to the loss of metered water in the old system. It will also increase the quality of patient care with less interruption to health care that was inherent in the old system while making repairs.
- Renovation & Build-Out at Stroger & 1900 Polk Administration Building, Package 1

Stroger Auditorium Build-Out: Build out of space and installation of furniture, fixtures and equipment (FF&E) at Stroger Hospital for use by the Finance staff to register and determine limit of liability for patients, as well as providing cashiering services.

Renovation of 1900 W. Polk: Renovation of the old cafeteria space on the first

floor; including installation of FF&E. This new space will be used for the Health & Hospital Systems Finance Department employees who were relocated from a privately leased space.

- Countywide Underground Storage Tank Removal – This project was the removal of Underground Storage Tanks (UST) from three Cook County Courthouses, located in Bridgeview, Rolling Meadows and Markham. These were gasoline tanks, which were no longer in use and required to be removed by the State of Illinois.
- Provident Hospital ER Room Renovation & New Pharmacy Addition – This project will provide a new outpatient pharmacy to allow patients faster access to prescription medication. The ER room renovation and expansion will help ease overcrowding and improve patient flow. The pharmacy opened in August 2008 while the ER portion will be completed in 2009.
- Richard J. Daley Center, Sprinkler - Phases 1 & 2

Phase 1 – This project was the complete installation of sprinklers in the Daley Center's Lower Level, Concourse, Lobby, 4th, 28th and 30th floors which is required to conform to the City High Rise ordinance. A lack of compliance with the Chicago Fire Department Code would have resulted in fines or litigation.

Phase 2 – This project is the complete installation of sprinklers in the Daley Center's 8th (mechanical) and 31st floors including the mezzanine floors which is required to conform to the City High Rise ordinance. A lack of compliance with the Chicago Fire Department Code will result in fines or litigation.

- Richard J. Daley Center, Escalator Replacement – This project is to rebuild or replace trusses and components for the escalators on floors 6, 7 & 8 which are required to be maintained to ensure the infrastructure is in good condition.
- REMD 2009 MAJOR ACCOMPLISHMENTS:
  - Processed and presented 25 various real estate matters to the Cook County Board of Commissioners for approval
  - In the process of finalizing the sale/transfer of certain Cook County owned land on the Oak Forest Hospital Campus to the Cook County Forest Preserve District

#### Key Initiatives

- OCPP 2010 KEY BUDGET INITIATIVES
  - Reduce Energy Costs
  - Improve Operations Efficiencies
  - Development of Countywide Capital Programs
  - Ensure the County's facilities are accessible, structurally sound and secure
  - Plan and develop Countywide Space Utilization and Storage facilities
  - Continue to train staff to be more efficient and cost-effective
  - Streamline departmental policies and procedures to create greater efficiencies
  - Continue to reduce Change Orders
  - Continue to monitor the vendor payment process to ensure prompt payments
  - Provide the citizens of Cook County access to quality health care facilities
- REMD 2010 KEY BUDGET INITIATIVES
  - Identify property and parcels of excess County owned land suitable for sale which will:
    - o Produce additional income for the County
    - o Reduce County's liability
    - o Return exempt parcels to the tax rolls

DEPARTMENT OVERVIEW  
031 CAPITAL PLANNING AND POLICY

Programs

Capital Improvement Program

5-Year Performance Measure (Productivity – Statistics Chart information given by department DBMS prepares the chart for this section.)



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	1,842,999.41	1,763,334	2,018,697	255,363
183/501770	Seminars for Professional Employees	663.51	4,000	3,000	(1,000)
185/501810	Professional and Technical Membership Fees	2,101.00	2,500	2,500	
186/501860	Training Programs for Staff Personnel		2,000	1,500	(500)
190/501970	Transportation and Other Travel Expenses for Employees	4,401.54	5,093	5,000	(93)
<b>Personal Services Total</b>		<b>1,850,165.46</b>	<b>1,776,927</b>	<b>2,030,697</b>	<b>253,770</b>
<b>Contractual Services</b>					
225/520260	Postage	1,463.51	3,000	3,000	
228/520280	Delivery Services	126.70	1,000	1,000	
240/520490	Printing and Publishing	2,398.81	4,000	3,500	(500)
245/520610	Advertising For Specific Purposes	2,187.00	2,500	3,500	1,000
260/520830	Professional and Managerial Services	52,122.00	84,500	70,000	(14,500)
<b>Contractual Services Total</b>		<b>58,298.02</b>	<b>95,000</b>	<b>81,000</b>	<b>(14,000)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	5,587.40	6,311	6,609	298
353/530640	Books, Periodicals, Publications, Archives and Data Services	761.05	2,000	2,000	
355/530700	Photographic and Reproduction Supplies	2,670.30	5,000	5,000	
388/531650	Computer Operation Supplies	1,932.19	2,000	1,400	(600)
<b>Supplies and Materials Total</b>		<b>10,950.94</b>	<b>15,311</b>	<b>15,009</b>	<b>(302)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment		2,000	2,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		5,100		(5,100)
<b>Operations and Maintenance Total</b>			<b>7,100</b>	<b>2,000</b>	<b>(5,100)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment		3,400		(3,400)
<b>Rental and Leasing Total</b>			<b>3,400</b>		<b>(3,400)</b>
<b>Operating Funds Total</b>		<b>1,919,414.42</b>	<b>1,897,738</b>	<b>2,128,706</b>	<b>230,968</b>
<b>(717) New/Replacement Capital Equipment - 71700031</b>					
510/560410	Fixed Plant Equipment		307,000		(307,000)
521/560420	Institutional Equipment		6,072,595		(6,072,595)
570/560440	Telecommunications Equipment		70,000		(70,000)
579/560450	Computer Equipment	44,006.00	540,896	2,000	(538,896)
		<b>44,006.00</b>	<b>6,990,491</b>	<b>2,000</b>	<b>(6,988,491)</b>
<b>Total Capital Equipment Request Total</b>		<b>44,006.00</b>	<b>6,990,491</b>	<b>2,000</b>	<b>(6,988,491)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administration and Clerical - 0311291</b>						
0087	Director of Capital Planning And Policy	24	1.0	142,000	1.0	142,000
1708	Associate Administrator	24	1.0	123,888	1.0	123,889
0067	Executive Assistant To The Director	23			1.0	80,183
5236	Assistant to the Director	23	1.0	78,915		
0294	Administrative Analyst IV	22	1.0	71,780		
0051	Administrative Assistant V	20	1.0	75,452	1.0	76,950
0050	Administrative Assistant IV	18	1.0	62,422	1.0	63,718
5247	Cost Accountant	18			0.9	52,152
0047	Administrative Assistant II	14	1.0	47,684	1.0	48,785
0907	Clerk V	11	2.0	75,441	2.0	76,826
			9.0	\$677,582	8.9	\$664,503
<b>02 Construction Management - 0311292</b>						
0097	Deputy Director of Capital Planning And Policy	24	1.0	110,354	1.0	110,355
1054	Project Director IV	23	1.4	255,949	3.0	249,149
1053	Project Director III	22	2.0	181,032	2.0	183,514
0175	Planner V	21		57,923	1.0	58,628
1052	Project Director II	21	2.2	233,464	3.0	237,294
1051	Project Director I	20	2.0	149,780	2.0	152,755
0050	Administrative Assistant IV	18	1.0	61,189	1.0	43,809
0047	Administrative Assistant II	14	1.0	46,280	1.0	47,530
			10.6	\$1,095,971	14.0	\$1,083,034
<b>03 Real Estate Division - 0310103</b>						
0409	Real Estate Manager	24	1.0	112,268	1.0	112,268
0293	Administrative Analyst III	21	1.0	80,912	1.0	83,527
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,620
0047	Administrative Assistant II	14	1.0	48,162	1.0	48,488
			4.0	\$297,838	4.0	\$301,903
<b>Total Salaries and Positions</b>			<b>23.6</b>	<b>\$2,071,391</b>	<b>26.9</b>	<b>\$2,049,440</b>
<b>Turnover Adjustment</b>						<b>(30,743)</b>
<b>Operating Funds Total</b>			<b>23.6</b>	<b>\$2,071,391</b>	<b>26.9</b>	<b>\$2,018,697</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	488,510	4.0	488,512
23	2.4	334,864	4.0	329,332
22	3.0	252,812	2.0	183,514
21	3.2	372,299	5.0	379,449
20	3.0	225,232	3.0	229,705
18	2.0	123,611	2.9	159,679
16	1.0	56,496	1.0	57,620
14	3.0	142,126	3.0	144,803
11	2.0	75,441	2.0	76,826
<b>Total Salaries and Positions</b>	<b>23.6</b>	<b>\$2,071,391</b>	<b>26.9</b>	<b>\$2,049,440</b>
Turnover Adjustment				(30,743)
<b>Operating Funds Total</b>	<b>23.6</b>	<b>\$2,071,391</b>	<b>26.9</b>	<b>\$2,018,697</b>

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

Department Mission

The Department of Facilities Management's mission is to maintain and operate, in a cost effective manner, safe and functional facilities for the Departments of Cook County Government serving the general public.

The Department is charged with maintaining Cook County's physical plant, which comprises almost eleven million square feet of space, including:

- Cook County Building
- Cook County Jail Complex
- Courthouses Outlying Suburban Areas (Bridgeview, Markham, Maywood, Rolling Meadows & Skokie)
- Criminal Courts Building
- Criminal Courts Administration Building
- Domestic Violence Courthouse
- Hawthorne Warehouse
- Juvenile Temporary Detention Center
- Rockwell Warehouse
- Stein Forensic Institute

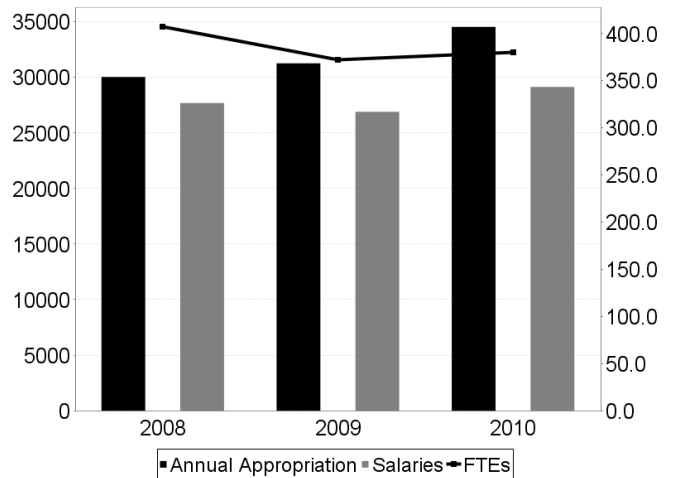
Goals and Objectives

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

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	30,032.3	31,261.8	34,538.5
<b>Total</b>	<b>30,032.3</b>	<b>31,261.8</b>	<b>34,538.5</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>
FTE Positions	407.0	372.5	380.0



Major Accomplishments

- Recipient of the National Association of Counties 2009 "Building Team Initiative" Award.
- The standard productivity measure for building maintenance is operating expenditures per square foot. Since 2003, Facilities Management has reduced its cost per square foot by 12% to \$3.03. This figure is less than the 2006 Building Owners and Managers Association's (BOMA's) average, which is the last year in which statistics are available. The (BOMA) report does not include any 24/7 correctional facilities, which make up 43.2 % of Facilities Management's properties.
- A standard productivity measure within the industry is operating expenditures per square foot. Capital expenditures related to improvements to buildings fluctuate considerably from year to year, and are not included.
- Facilities Management completed 122,000 work orders as of Fall 2009.
- Exceeding our goal, work orders increased by 20% while personnel remained the same as of Fall 2009.
- The budget request for 2009 was 9% less than 2003.

Key Initiatives

- Overtime Reduction

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	28,437,057.95	27,901,709	29,136,112	1,234,403
120/501210	Overtime Compensation	964,765.30	900,000	900,000	
172/501540	Workers' Compensation	472,850.00	472,850	472,850	
183/501770	Seminars for Professional Employees	3,125.00	3,880	3,880	
185/501810	Professional and Technical Membership Fees	385.00	485	485	
186/501860	Training Programs for Staff Personnel		873		(873)
190/501970	Transportation and Other Travel Expenses for Employees	2,168.32	4,850	4,850	
<b>Personal Services Total</b>		<b>29,880,351.57</b>	<b>29,284,647</b>	<b>30,518,177</b>	<b>1,233,530</b>
<b>Contractual Services</b>					
215/520050	Scavenger Services	23,600.00	24,250	20,000	(4,250)
225/520260	Postage	388.00	388	388	
228/520280	Delivery Services		97		(97)
235/520390	Contractual Maintenance Services	312,446.15	336,500	336,500	
240/520490	Printing and Publishing	817.00	485	485	
260/520830	Professional and Managerial Services	19,375.87	20,973	20,973	
272/521050	Medical Consultation Services	2,700.00	3,880	3,880	
278/521200	Laboratory Related Services			2,500	2,500
<b>Contractual Services Total</b>		<b>359,327.02</b>	<b>386,573</b>	<b>384,726</b>	<b>(1,847)</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	2,556.00	2,694	2,694	
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	3,291.27	5,723	8,000	2,277
333/530270	Institutional Supplies	2,383,797.15	2,414,934	2,835,600	420,666
350/530600	Office Supplies	10,133.28	11,446	11,446	
353/530640	Books, Periodicals, Publications, Archives and Data Services		291	291	
355/530700	Photographic and Reproduction Supplies	2,750.45	3,880	3,500	(380)
388/531650	Computer Operation Supplies		485	485	
<b>Supplies and Materials Total</b>		<b>2,402,528.15</b>	<b>2,439,453</b>	<b>2,862,016</b>	<b>422,563</b>
<b>Operations and Maintenance</b>					
401/540010	Fuel Oil/Heat	42,074.84	42,777	42,000	(777)
440/540130	Maintenance and Repair of Office Equipment	859.58	3,100	3,100	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		485		(485)
444/540250	Maintenance and Repair of Automotive Equipment	27,573.07	29,100	29,100	
445/540290	Operation of Automotive Equipment	31,979.21	30,000	27,500	(2,500)
450/540350	Maintenance and Repair of Plant Equipment	2,856,850.43	2,882,798	3,509,016	626,218
461/540370	Maintenance of Facilities	193,267.71	183,541	183,541	
<b>Operations and Maintenance Total</b>		<b>3,152,604.84</b>	<b>3,171,801</b>	<b>3,794,257</b>	<b>622,456</b>
<b>Rental and Leasing</b>					
638/550100	Rental of Institutional Equipment	9,080.50	9,506	9,506	
<b>Rental and Leasing Total</b>		<b>9,080.50</b>	<b>9,506</b>	<b>9,506</b>	
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	(1,319,675.82)	(3,030,200)	(3,030,200)	
<b>Contingency and Special Purposes Total</b>		<b>(1,319,675.82)</b>	<b>(3,030,200)</b>	<b>(3,030,200)</b>	
<b>Operating Funds Total</b>		<b>34,484,216.26</b>	<b>32,261,780</b>	<b>34,538,482</b>	<b>2,276,702</b>
<b>(717) New/Replacement Capital Equipment - 71700200</b>					
510/560410	Fixed Plant Equipment	370,007.93	500,000	500,000	
521/560420	Institutional Equipment	131,388.87	250,000	250,000	
579/560450	Computer Equipment	21,793.77			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
	523,190.57	750,000	750,000	
Total Capital Equipment Request Total	523,190.57	750,000	750,000	

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2001108						
0044	Director of Facilities Management	24	1.0	133,147	1.0	133,147
0088	Assistant Director of Facilities Management	24	1.0	99,834	2.0	199,668
5205	Deputy Director	24	2.0	198,114		
0254	Business Manager IV	23	1.0	95,382	1.0	96,911
1687	Assistant Administrator	23			1.0	98,280
0550	Project Manager-Support Services	21	2.0	144,305	2.0	159,964
0095	Program Coordinator	22	1.0	90,742	1.0	90,934
0253	Business Manager III	22	2.0	178,586	2.0	181,809
2316	Supervisor of Mechanics II	22	1.0	91,195	1.0	92,656
2347	General Foreman	22	1.0	70,362	1.0	71,763
0111	Director of Financial Control II	21	0.8	77,355	1.0	78,536
0293	Administrative Analyst III	21	1.0	82,540	1.0	83,605
2276	Technical Service Supervisor	21	1.0	70,713	1.0	81,832
2297	Const.Mgr/Corr Facilities	21	1.0	83,782	1.0	84,023
2315	Supervisor of Mechanics I	21	1.0	71,780	2.0	151,798
0051	Administrative Assistant V	20	3.0	209,353	3.0	217,694
0252	Business Manager II	20	2.0	139,711	2.0	153,822
1334	Construction Manager/Jails	20	1.0	76,207	1.0	76,721
1712	Safety Officer	20	0.8	59,683	1.0	68,300
2213	Project Engineer	20	0.2		1.0	52,686
2229	Specifications Engineer III	20	3.0	197,604	3.0	199,340
0050	Administrative Assistant IV	18	4.0	237,408	4.0	248,878
0232	Cost Analyst II	17	0.7	59,683	1.0	58,673
0048	Administrative Assistant III	16	3.0	167,265	3.0	169,727
0047	Administrative Assistant II	14	2.0	97,295	2.0	99,233
0907	Clerk V	11	2.0	77,735	1.0	39,247
0955	Data Entry Operator III	11	3.0	104,063	3.0	105,185
			41.5	\$2,913,844	43.0	\$3,094,432
02 110- Bonded Trades - 2001131						
2451	Operating Engineer I	X	3.0	247,914		
2342	Pipe Coverer	X	5.0	427,650	4.0	311,171
2345	Steamfitter Foreman	X				
2368	Pipe Coverer Foreman	X	1.0	92,664	1.0	81,952
2388	Pipe Coverer Material Handler	X	3.0	196,810	3.0	163,366
2317	Carpenter	X	4.0	337,124		
2324	Electrician	X	5.0	420,160		
2328	Electrical Equipt Technician	X	1.0	84,032		
2336	Architectural Iron Worker	X	3.0	326,144		
2343	Refrigerator Man	X	0.8	89,752		
2354	Painter	X	3.7	313,872		
2389	Pipe Coverer Pre Apprentice	X		1		1
4009	Operating Engineer Apprentice	XA2	1.0	33,280		
			30.5	\$2,569,403	8.0	\$556,490
02 Skilled Tradesmen						
01 Architectural Ironworker - 2001109						
2335	Arch Iron Worker Foreman	X				1
2336	Architectural Iron Worker	X	4.0	400,192	7.0	649,794
			4.0	\$400,192	7.0	\$649,795
02 Bricklayer - 2001110						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2311	Bricklayer	X	3.0	243,546	3.0	237,309
			3.0	\$243,546	3.0	\$237,309
03 Carpenter - 2001111						
2318	Carpenter Foreman	X	4.0	360,004	4.0	351,688
2317	Carpenter	X	16.7	1,522,258	21.0	1,737,166
			20.7	\$1,882,262	25.0	\$2,088,854
04 Electrical Technician - 2001112						
2346	Electrical Technician Foreman	X	1.0	89,440	1.0	87,360
2328	Electrical Equipt Technician	X	6.0	575,224	6.0	491,714
			7.0	\$664,664	7.0	\$579,074
05 Electrician - 2001113						
2326	Electrician Foreman	X	2.0	178,880	2.0	174,720
2324	Electrician	X	29.0	2,434,848	33.0	2,704,418
			31.0	\$2,613,728	35.0	\$2,879,138
06 Elevator Mechanic - 2001114						
1413	Elevator Mechanic	X	1.0	93,454	1.0	91,375
			1.0	\$93,454	1.0	\$91,375
07 Glazier - 2001115						
2320	Glazier	X	1.7	153,920	2.0	145,600
			1.7	\$153,920	2.0	\$145,600
08 Laborer - 2001116						
2392	Laborer	X	7.0	512,512	7.0	505,961
2395	Laborer Foreman	X	1.0	75,504	1.0	72,280
2381	Motor Vehicle Driver I	X			1.0	63,856
			8.0	\$588,016	9.0	\$642,097
10 Locksmith - 2001117						
2334	Master Locksmith	X	1.0	81,536	1.0	81,224
			1.0	\$81,536	1.0	\$81,224
11 Machinist - 2001118						
2339	Machinist Foreman	X	1.0	93,121	1.0	88,463
2331	Machinist	X	2.0	177,922	2.0	168,607
			3.0	\$271,043	3.0	\$257,070
12 Painter - 2001119						
2356	Painter Foreman	X	1.7	175,260	1.0	86,342
2354	Painter	X	17.0	1,415,024	25.0	1,918,804
			18.7	\$1,590,284	26.0	\$2,005,146
14 Plasterer - 2000220						
2361	Plasterer	X	2.0	176,072	2.0	175,137
			2.0	\$176,072	2.0	\$175,137
15 Plumber - 2001120						
2352	Plumber Foreman	X	1.7	191,360	2.0	187,200
2350	Plumber	X	23.0	2,194,400	24.0	2,146,562
			24.7	\$2,385,760	26.0	\$2,333,762
16 Refrigeration Man - 2001121						
2343	Refrigerator Man	X	1.0	162,552	2.0	174,929
			1.0	\$162,552	2.0	\$174,929
17 Sign Painter - 2001122						
2359	Sign Painter Shopman	X	1.0	63,897	1.0	63,898
			1.0	\$63,897	1.0	\$63,898
18 Steamfitter - 2001123						



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2345	Steamfitter Foreman	X				1
2344	Steamfitter	X	5.0	448,760	5.0	437,321
			5.0	\$448,760	5.0	\$437,322
19 Tinsmith - 2001124						
2340	Tinsmith	X	3.0	326,578	3.0	244,174
			3.0	\$326,578	3.0	\$244,174
03 Physical Plant And Building Operations						
01 Fireman - 2001125						
2443	Fireman	X	4.0	271,313	5.0	328,436
2445	Mechanical Assistant	X		3	6.0	529,323
2446	Fireman Helper	X			1.0	62,858
			4.0	\$271,316	12.0	\$920,617
02 Mechanical Assistant - 2001126						
2444	Boiler Washer	X			1.0	66,165
2445	Mechanical Assistant	X	31.0	2,211,838	26.0	1,720,300
			31.0	\$2,211,838	27.0	\$1,786,465
03 Operating Engineer IV - 2001127						
2454	Operating Engineer IV	X	1.0	107,432	1.0	101,338
			1.0	\$107,432	1.0	\$101,338
04 Operating Engineer III - 2001128						
2453	Operating Engineer III	X	7.0	666,826	7.0	650,104
			7.0	\$666,826	7.0	\$650,104
05 Operating Engineer II - 2001129						
2452	Operating Engineer II	X	13.0	1,128,268	13.0	1,097,824
			13.0	\$1,128,268	13.0	\$1,097,824
06 Operating Engineer I - 2001130						
2451	Operating Engineer I	X	90.0	7,512,819	94.0	7,541,244
			90.0	\$7,512,819	94.0	\$7,541,244
07 Warehouse Operations - 2000307						
2308	Warehouse Supervisor IV	22	1.0	87,189	1.0	92,445
0047	Administrative Assistant II	14	2.0	90,154	2.0	90,724
2461	Security Officer III	13	1.0	46,488	1.0	46,488
2460	Security Officer II	11	9.0	341,972	9.0	346,435
2422	Custodial Worker II	X05	3.7	139,016	3.0	105,776
2423	Custodial Worker III	X06	2.0	81,552	1.0	40,778
			18.7	\$786,371	17.0	\$722,646
Total Salaries and Positions			372.5	\$30,314,381	380.0	\$29,557,064
Turnover Adjustment						(420,952)
Operating Funds Total			372.5	\$30,314,381	380.0	\$29,136,112

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
XA2	1.0	33,280		
X06	2.0	81,552	1.0	40,778
X05	3.7	139,016	3.0	105,776
X	311.3	26,580,886	320.0	25,739,986
24	4.0	431,095	3.0	332,815
23	1.0	95,382	2.0	195,191
22	6.0	518,074	6.0	529,607
21	6.8	530,475	8.0	639,758
20	10.0	682,558	11.0	768,563
18	4.0	237,408	4.0	248,878
17	0.7	59,683	1.0	58,673
16	3.0	167,265	3.0	169,727
14	4.0	187,449	4.0	189,957
13	1.0	46,488	1.0	46,488
11	14.0	523,770	13.0	490,867
<b>Total Salaries and Positions</b>	<b>372.5</b>	<b>\$30,314,381</b>	<b>380.0</b>	<b>\$29,557,064</b>
Turnover Adjustment				(420,952)
<b>Operating Funds Total</b>	<b>372.5</b>	<b>\$30,314,381</b>	<b>380.0</b>	<b>\$29,136,112</b>

# 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  
 BUREAU OF COMMUNITY DEVELOPMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>				
013 - Planning and Development	1,871,167.36	1,914,107	868,402	(1,045,705)
Corporate Fund Total	1,871,167.36	1,914,107	868,402	(1,045,705)
General Fund Total	1,871,167.36	1,914,107	868,402	(1,045,705)
<b>Restricted</b>				
750 - Planning & Development Community Development Block (CDBG-R)			2,853,255	
753 - Planning & Development Neighborhood Stabilization			28,156,321	
772 - Planning and Development Home Investment Partnership			5,644,646	
941 - Planning & Development Emergency Shelter			445,655	
942 - Planning & Development Community Development Block			11,080,109	
Restricted Total			48,179,986	
Grants Fund Total			48,179,986	
Total Appropriations	1,871,167.36	1,914,107	49,048,388	47,134,281

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
013 - Planning and Development	11.0	10.0	(1.0)
Corporate Fund Total	11.0	10.0	(1.0)
General Fund Total	11.0	10.0	(1.0)
<b>Restricted</b>			
753 - Planning & Development Neighborhood Stabilization		3.0	
772 - Planning and Development Home Investment Partnership		11.0	
942 - Planning & Development Community Development Block		37.0	
Restricted Total		51.0	
Grants Fund Total		51.0	
Total Positions	11.0	61.0	50.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF COMMUNITY DEVELOPMENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	841,447.89	848,666	818,669	(29,997)
185/501810	Professional and Technical Membership Fees		970	970	
186/501860	Training Programs for Staff Personnel	2,140.00	2,425	2,425	
190/501970	Transportation and Other Travel Expenses for Employees	3,048.09	5,820	5,820	
<b>Personal Services Total</b>		<b>846,635.98</b>	<b>857,881</b>	<b>827,884</b>	<b>(29,997)</b>
<b>Contractual Services</b>					
225/520260	Postage	679.44	679	679	
228/520280	Delivery Services	256.88	485	485	
240/520490	Printing and Publishing	652.00	485	485	
295/521290	Special Program Expenses	16,436.85	37,749	22,839	(14,910)
<b>Contractual Services Total</b>		<b>18,025.17</b>	<b>39,398</b>	<b>24,488</b>	<b>(14,910)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	1,733.60	1,940	4,000	2,060
353/530640	Books, Periodicals, Publications, Archives and Data Services	352.88	485	485	
355/530700	Photographic and Reproduction Supplies		485	2,725	2,240
388/531650	Computer Operation Supplies	2,031.36	5,723	3,485	(2,238)
<b>Supplies and Materials Total</b>		<b>4,117.84</b>	<b>8,633</b>	<b>10,695</b>	<b>2,062</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment		1,455	1,455	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		900		(900)
461/540370	Maintenance of Facilities	36.75	970	970	
<b>Operations and Maintenance Total</b>		<b>36.75</b>	<b>3,325</b>	<b>2,425</b>	<b>(900)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment		1,960		(1,960)
<b>Rental and Leasing Total</b>			<b>1,960</b>		<b>(1,960)</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	1,000,000.00	1,000,000		(1,000,000)
881/580240	County Government Public Programs and Events	2,351.62	2,910	2,910	
<b>Contingency and Special Purposes Total</b>		<b>1,002,351.62</b>	<b>1,002,910</b>	<b>2,910</b>	<b>(1,000,000)</b>
<b>Operating Funds Total</b>		<b>1,871,167.36</b>	<b>1,914,107</b>	<b>868,402</b>	<b>(1,045,705)</b>
<b>(717) New/Replacement Capital Equipment</b>					
579/560450	Computer Equipment		14,838		(14,838)
<b>Total Capital Equipment Request Total</b>			<b>14,838</b>		<b>(14,838)</b>

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

Department Mission

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

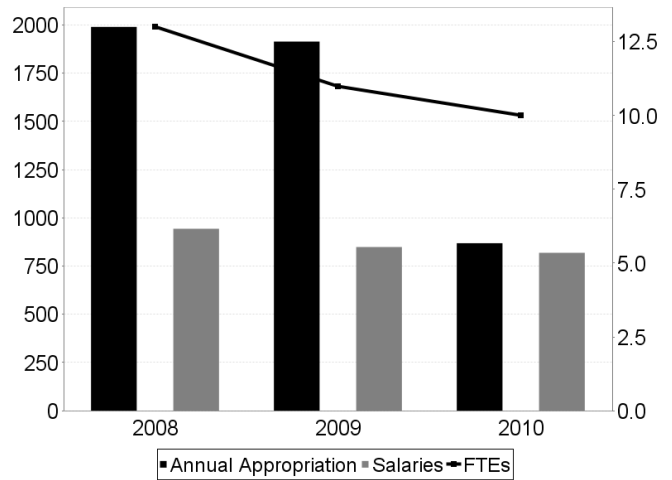
Goals and Objectives

- Nurture the environment for business development, expansion, and economic opportunity
- Ensure decent and affordable housing, neighborhood stabilization and foreclosure prevention
- Enhance the quality of life in the communities, townships, and villages in Cook County
- Reducing homelessness in suburban Cook County
- Address and diminish the impact of foreclosure in the most impacted areas of suburban Cook County

Summary of Operations

The Department of Planning and Development's capacity for grants administration has significantly increased to encompass the previously existing grants while having successfully applied for and awarded new grants monies relating to its overall goals and objectives. In addition to the programs of Community Development Block Grant (CDBG), Home Investment Partnership Program (HOME) and Emergency Shelter Grants (ESG). The department has initiated new programs addressing the impact of home foreclosures through the Neighborhood Stabilization Program (NSP) and has expanded its overall capacity to newly identify and meet the various needs of suburban Cook County.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	1,990.1	1,914.1	868.4
Total	1,990.1	1,914.1	868.4
	Adopted	Adopted	Adopted
FTE Positions	13.0	11.0	10.0



Major Accomplishments

- Successfully applied and received new grant awards totaling over \$100 million
- Provided over \$1.3 million to 130 first time homebuyers to purchase homes in Cook County
- Provided over \$140,000 to promote fair housing and to counsel households on affordable housing options
- Over \$4.5 million in the rehabilitation of Single Family housing to preserve the housing stock
- \$12 million towards public works and infrastructure improvements
- Provided \$500,000 and increased technical assistance towards reducing homelessness

Key Initiatives

- Continue to identify new funding sources and programs
- Continue the development of new economic partnerships and linkages
- Increase the scope of programs and services provided

Programs

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	841,447.89	848,666	818,669	(29,997)
185/501810	Professional and Technical Membership Fees		970	970	
186/501860	Training Programs for Staff Personnel	2,140.00	2,425	2,425	
190/501970	Transportation and Other Travel Expenses for Employees	3,048.09	5,820	5,820	
<b>Personal Services Total</b>		<b>846,635.98</b>	<b>857,881</b>	<b>827,884</b>	<b>(29,997)</b>
<b>Contractual Services</b>					
225/520260	Postage	679.44	679	679	
228/520280	Delivery Services	256.88	485	485	
240/520490	Printing and Publishing	652.00	485	485	
295/521290	Special Program Expenses	16,436.85	37,749	22,839	(14,910)
<b>Contractual Services Total</b>		<b>18,025.17</b>	<b>39,398</b>	<b>24,488</b>	<b>(14,910)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	1,733.60	1,940	4,000	2,060
353/530640	Books, Periodicals, Publications, Archives and Data Services	352.88	485	485	
355/530700	Photographic and Reproduction Supplies		485	2,725	2,240
388/531650	Computer Operation Supplies	2,031.36	5,723	3,485	(2,238)
<b>Supplies and Materials Total</b>		<b>4,117.84</b>	<b>8,633</b>	<b>10,695</b>	<b>2,062</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment		1,455	1,455	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		900		(900)
461/540370	Maintenance of Facilities	36.75	970	970	
<b>Operations and Maintenance Total</b>		<b>36.75</b>	<b>3,325</b>	<b>2,425</b>	<b>(900)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment		1,960		(1,960)
<b>Rental and Leasing Total</b>			<b>1,960</b>		<b>(1,960)</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	1,000,000.00	1,000,000		(1,000,000)
881/580240	County Government Public Programs and Events	2,351.62	2,910	2,910	
<b>Contingency and Special Purposes Total</b>		<b>1,002,351.62</b>	<b>1,002,910</b>	<b>2,910</b>	<b>(1,000,000)</b>
<b>Operating Funds Total</b>		<b>1,871,167.36</b>	<b>1,914,107</b>	<b>868,402</b>	<b>(1,045,705)</b>
<b>(717) New/Replacement Capital Equipment - 71700013</b>					
579/560450	Computer Equipment		14,838		(14,838)
			14,838		(14,838)
<b>Total Capital Equipment Request Total</b>			<b>14,838</b>		<b>(14,838)</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 0131335						
0054	Planning And Development Director	24	1.0	127,500	1.0	127,500
5205	Deputy Director	24			1.0	110,000
1717	Exec Assistant to the Director	23			1.0	83,096
5204	Deputy Director	23	2.0	192,540		
0050	Administrative Assistant IV	18	1.0	61,189	1.0	62,360
0047	Administrative Assistant II	14				1
0936	Stenographer V	13	1.0	42,958		
			5.0	\$424,187	4.0	\$382,957
02 Land Use Planning						
01 Planning and Development - 0131336						
0056	Project Director	22	1.0	75,077	1.0	75,989
			1.0	\$75,077	1.0	\$75,989
03 Economic Development						
01 Administrative and Clerical - 0131337						
0295	Administrative Analyst V	23	1.0	95,382	1.0	96,615
0294	Administrative Analyst IV	22	1.0	75,077	1.0	76,336
0051	Administrative Assistant V	20	1.0	75,077	1.0	75,525
0176	Planner III	18				1
			3.0	\$245,536	3.0	\$248,477
04 Research						
01 Administration - 0131338						
0056	Project Director	22	1.0	86,322	1.0	86,906
			1.0	\$86,322	1.0	\$86,906
05 Program Development						
01 Administration - 0131339						
0056	Project Director	22	1.0	71,780	1.0	71,987
			1.0	\$71,780	1.0	\$71,987
Total Salaries and Positions			11.0	\$902,902	10.0	\$866,316
Turnover Adjustment						(47,647)
Operating Funds Total			11.0	\$902,902	10.0	\$818,669

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	127,500	2.0	237,500
23	3.0	287,922	2.0	179,711
22	4.0	308,256	4.0	311,218
20	1.0	75,077	1.0	75,525
18	1.0	61,189	1.0	62,361
14				1
13	1.0	42,958		
<b>Total Salaries and Positions</b>	<b>11.0</b>	<b>\$902,902</b>	<b>10.0</b>	<b>\$866,316</b>
Turnover Adjustment				(47,647)
<b>Operating Funds Total</b>	<b>11.0</b>	<b>\$902,902</b>	<b>10.0</b>	<b>\$818,669</b>

# 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

009 - Office of the Chief Information Officer	H - 5
012 - Department for Management of Information Systems	H - 9
016 - Department of Telecommunication Operations	H - 14
023 - Department of Office Technology	H - 18
545 - Geographical Information Systems	H - 22



BUREAU SUMMARY  
 BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>				
009 - Office of the Chief Information Officer	5,868,487.78	6,266,223	4,941,152	(1,325,071)
012 - Department for Management of Information Systems	6,505,499.41	6,693,516	6,266,489	(427,027)
016 - Department of Telecommunication Operations	2,707,270.05	2,702,343	2,632,720	(69,623)
023 - Department of Office Technology	1,179,504.31	1,642,844	1,297,496	(345,348)
Corporate Fund Total	16,260,761.55	17,304,926	15,137,857	(2,167,069)
General Fund Total	16,260,761.55	17,304,926	15,137,857	(2,167,069)
<b>Special Purpose Funds</b>				
545 - Geographical Information Systems	5,682,736.80	9,997,731	12,445,017	2,447,286
Special Purpose Funds Total	5,682,736.80	9,997,731	12,445,017	2,447,286
Special Purpose Fund Total	5,682,736.80	9,997,731	12,445,017	2,447,286
Total Appropriations	21,943,498.35	27,302,657	27,582,874	280,217

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
009 - Office of the Chief Information Officer	8.6	9.0	0.4
012 - Department for Management of Information Systems	70.0	78.0	8.0
016 - Department of Telecommunication Operations	33.6	36.0	2.4
023 - Department of Office Technology	15.2	14.0	(1.2)
Corporate Fund Total	127.4	137.0	9.6
General Fund Total	127.4	137.0	9.6
<b>Special Purpose Funds</b>			
545 - Geographical Information Systems	12.5	16.0	3.5
Special Purpose Funds Total	12.5	16.0	3.5
Special Purpose Fund Total	12.5	16.0	3.5
Total Positions	139.9	153.0	13.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF TECHNOLOGY

Account		2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	9,813,860.12	9,443,277	9,544,652	101,375
120/501210	Overtime Compensation	59,364.25	104,300	57,000	(47,300)
136/501400	Differential Pay		1,300		(1,300)
172/501540	Workers' Compensation	35,822.00	35,822		(35,822)
183/501770	Seminars for Professional Employees		6,000	1,000	(5,000)
185/501810	Professional and Technical Membership Fees	1,480.00	3,450	2,050	(1,400)
186/501860	Training Programs for Staff Personnel	23,738.52	31,150	15,700	(15,450)
190/501970	Transportation and Other Travel Expenses for Employees	1,108.46	27,775	7,500	(20,275)
<b>Personal Services Total</b>		<b>9,935,373.35</b>	<b>9,653,074</b>	<b>9,627,902</b>	<b>(25,172)</b>
<b>Contractual Services</b>					
225/520260	Postage	206.56	762	650	(112)
228/520280	Delivery Services	22.06	550	550	
235/520390	Contractual Maintenance Services	5,459.00	9,200	8,200	(1,000)
240/520490	Printing and Publishing	25.00	790	550	(240)
260/520830	Professional and Managerial Services	4,794,735.59	5,258,000	1,775,000	(3,483,000)
<b>Contractual Services Total</b>		<b>4,800,448.21</b>	<b>5,269,302</b>	<b>1,784,950</b>	<b>(3,484,352)</b>
<b>Supplies and Materials</b>					
333/530270	Institutional Supplies	288,942.26	301,950	70,000	(231,950)
350/530600	Office Supplies	23,008.48	25,000	26,200	1,200
353/530640	Books, Periodicals, Publications, Archives and Data Services	697.70	1,275	1,175	(100)
388/531650	Computer Operation Supplies	97,749.63	171,500	142,500	(29,000)
<b>Supplies and Materials Total</b>		<b>410,398.07</b>	<b>499,725</b>	<b>239,875</b>	<b>(259,850)</b>
<b>Operations and Maintenance</b>					
430/540110	Moving Expenses & Minor Remodeling of County Facilities	27,201.24	55,000		(55,000)
440/540130	Maintenance and Repair of Office Equipment		100	100	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,029,319.43	1,707,525	2,437,330	729,805
444/540250	Maintenance and Repair of Automotive Equipment	22,500.16	37,700	15,700	(22,000)
445/540290	Operation of Automotive Equipment	29,401.09	73,300	23,800	(49,500)
<b>Operations and Maintenance Total</b>		<b>1,108,421.92</b>	<b>1,873,625</b>	<b>2,476,930</b>	<b>603,305</b>
<b>Rental and Leasing</b>					
660/550130	Rental of Facilities	6,120.00	9,200	8,200	(1,000)
<b>Rental and Leasing Total</b>		<b>6,120.00</b>	<b>9,200</b>	<b>8,200</b>	<b>(1,000)</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund			1,000,000	1,000,000
<b>Contingency and Special Purposes Total</b>				<b>1,000,000</b>	<b>1,000,000</b>
<b>Operating Funds Total</b>		<b>16,260,761.55</b>	<b>17,304,926</b>	<b>15,137,857</b>	<b>(2,167,069)</b>
<b>(714) Lease of Major Capital Equipment - Long Term Projects</b>					
579/560450	Computer Equipment	5,208,589.00	5,277,700	5,075,700	(202,000)
		<b>5,208,589.00</b>	<b>5,277,700</b>	<b>5,075,700</b>	<b>(202,000)</b>
<b>(715) Major Capital Equipment - Long Term Projects</b>					
570/560440	Telecommunications Equipment		1,496,350	28,345,000	26,848,650
579/560450	Computer Equipment	1,925,462.15	1,425,000	1,500,000	75,000
		<b>1,925,462.15</b>	<b>2,921,350</b>	<b>29,845,000</b>	<b>26,923,650</b>
<b>(717) New/Replacement Capital Equipment</b>					
530/560510	Office Furnishings and Equipment			70,000	70,000
549/560610	Vehicle Purchase	80,344.00	120,000	120,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF TECHNOLOGY

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
570/560440 Telecommunications Equipment	4,000,000.00	4,000,000	738,450	(3,261,550)
579/560450 Computer Equipment	3,739,298.26	8,763,400	19,180,000	10,416,600
	7,819,642.26	12,883,400	20,108,450	7,225,050
Total Capital Equipment Request Total	14,953,693.41	21,082,450	55,029,150	33,946,700

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	791,111.34	801,689	1,199,450	397,761
120/501210	Overtime Compensation	1,846.47	2,500		(2,500)
170/501510	Mandatory Medicare Costs	6,830.23	14,804	15,135	331
175/501590	Life Insurance Program	2,172.42	4,441	4,344	(97)
176/501610	Health Insurance	88,472.29	179,267	191,612	12,345
177/501640	Dental Insurance Plan	2,585.19	4,119	6,060	1,941
179/501690	Vision Care Insurance	2,039.86	3,311	2,016	(1,295)
183/501770	Seminars for Professional Employees		5,000	6,000	1,000
185/501810	Professional and Technical Membership Fees		12,500	3,500	(9,000)
186/501860	Training Programs for Staff Personnel	23,764.99	30,000	30,000	
190/501970	Transportation and Other Travel Expenses for Employees	389.29	17,500	10,000	(7,500)
<b>Personal Services Total</b>		<b>919,212.08</b>	<b>1,075,131</b>	<b>1,468,117</b>	<b>392,986</b>
<b>Contractual Services</b>					
228/520280	Delivery Services	284.15	900	900	
240/520490	Printing and Publishing	30.00	1,500	1,500	
260/520830	Professional and Managerial Services	2,128,524.74	5,356,000	6,436,000	1,080,000
<b>Contractual Services Total</b>		<b>2,128,838.89</b>	<b>5,358,400</b>	<b>6,438,400</b>	<b>1,080,000</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	675.59	1,000		(1,000)
350/530600	Office Supplies	13,963.44	20,000	20,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	311.76	500	1,000	500
355/530700	Photographic and Reproduction Supplies	7,320.30	45,000	37,000	(8,000)
388/531650	Computer Operation Supplies	35,794.71	210,000	170,000	(40,000)
<b>Supplies and Materials Total</b>		<b>58,065.80</b>	<b>276,500</b>	<b>228,000</b>	<b>(48,500)</b>
<b>Operations and Maintenance</b>					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	532,797.77	1,170,000	1,155,000	(15,000)
<b>Operations and Maintenance Total</b>		<b>532,797.77</b>	<b>1,170,000</b>	<b>1,155,000</b>	<b>(15,000)</b>
<b>Capital Equipment and Improvements</b>					
530/560510	Office Furnishings and Equipment		40,000	100,000	60,000
564/560310	Improvements to Buildings	97,292.12	100,000	25,000	(75,000)
579/560450	Computer Equipment	507,830.14	539,000	1,030,500	491,500
<b>Capital Equipment and Improvements Total</b>		<b>605,122.26</b>	<b>679,000</b>	<b>1,155,500</b>	<b>476,500</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	1,438,700.00	1,438,700	2,000,000	561,300
<b>Contingency and Special Purposes Total</b>		<b>1,438,700.00</b>	<b>1,438,700</b>	<b>2,000,000</b>	<b>561,300</b>
<b>Operating Funds Total</b>		<b>5,682,736.80</b>	<b>9,997,731</b>	<b>12,445,017</b>	<b>2,447,286</b>



DEPARTMENT OVERVIEW

009 OFFICE OF THE CHIEF INFORMATION OFFICER

Department Mission

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

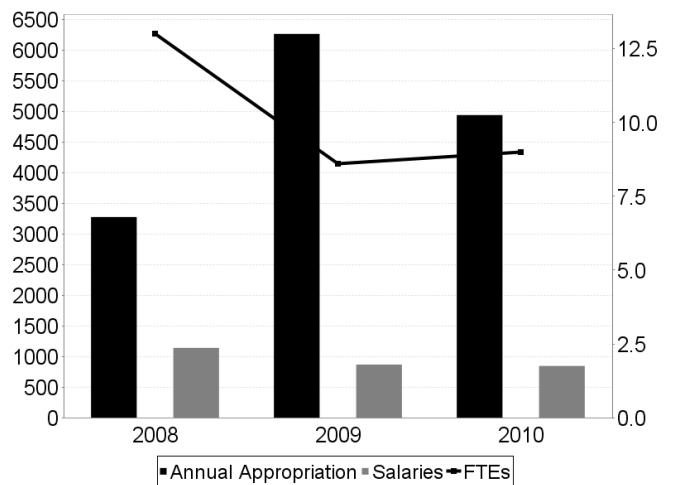
Goals and Objectives

- Implement web based permit applications for the Cook County Highway Department.
- Continue the Cook County Board approved upgrade of the existing telephone systems to the new IP connected server based systems at 33 locations.
- Continue to support County-wide information technology initiatives and assist in the effort to consolidate systems and processes to reduce costs and gain efficiencies.
- Refinement of the external web-based GIS data server tool that will incorporate additional data and functionality to the public.

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	3,276.0	6,266.2	4,941.2
Total	3,276.0	6,266.2	4,941.2
	Adopted	Adopted	Adopted
FTE Positions	13.0	8.6	9.0



Major Accomplishments

- Completed comprehensive American Recovery Renewal Act – Broadband Technology Opportunities Program grant application totaling \$68 million
- Managed 7000+ computer help desk support calls
- Conducted computer training classes for 440 + County personnel
- Implemented a web based Vehicle/Fleet Management system
- Coordinated Stimulus 360 Federal Reporting Application program for the Bureau of Finance
- Implemented Consolidated Countywide hardware and software contract and online ordering system
- Successfully planned and coordinated several large telephone/data moves which included: 1) Sheriff's Department from floor 8 to the 11th floor of 69 W. Washington. 2) Hearing Department to the 11th floor of 118 N. Clark. 3) FPD Northwest Division HQ. 4) Green Lake Pool. 5) Sheriff's Professional Review at South Campus
- Implemented GIS West Nile Tracking Portal

Key Initiatives

- Began conversion of current countywide email system to MicroSoft Exchange
- Provide telecommunications support for the build out of three Child Advocacy Centers in three courthouses
- Continued expansion of several web-based transparency projects
- Development and initial implementation of existing public land inventory for the re-establishment of lost monuments using accurate GIS-GPS technology

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 009 - OFFICE OF THE CHIEF INFORMATION OFFICER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	951,198.68	867,201	844,822	(22,379)
120/501210	Overtime Compensation	214.29	5,000		(5,000)
172/501540	Workers' Compensation	35,822.00	35,822		(35,822)
185/501810	Professional and Technical Membership Fees	980.00	1,300	1,300	
186/501860	Training Programs for Staff Personnel	3,753.52	7,400	3,700	(3,700)
190/501970	Transportation and Other Travel Expenses for Employees	588.95	10,000	5,000	(5,000)
<b>Personal Services Total</b>		<b>992,557.44</b>	<b>926,723</b>	<b>854,822</b>	<b>(71,901)</b>
<b>Contractual Services</b>					
225/520260	Postage		250	250	
228/520280	Delivery Services	9.62	250	250	
260/520830	Professional and Managerial Services	4,762,140.59	5,168,000	1,700,000	(3,468,000)
<b>Contractual Services Total</b>		<b>4,762,150.21</b>	<b>5,168,500</b>	<b>1,700,500</b>	<b>(3,468,000)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	7,516.69	8,000	8,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	497.00	500	500	
388/531650	Computer Operation Supplies	8,255.78	10,000	10,000	
<b>Supplies and Materials Total</b>		<b>16,269.47</b>	<b>18,500</b>	<b>18,500</b>	
<b>Operations and Maintenance</b>					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	93,442.21	150,000	1,367,330	1,217,330
444/540250	Maintenance and Repair of Automotive Equipment	682.57	1,000		(1,000)
445/540290	Operation of Automotive Equipment	3,385.88	1,500		(1,500)
<b>Operations and Maintenance Total</b>		<b>97,510.66</b>	<b>152,500</b>	<b>1,367,330</b>	<b>1,214,830</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund			1,000,000	1,000,000
<b>Contingency and Special Purposes Total</b>				<b>1,000,000</b>	<b>1,000,000</b>
<b>Operating Funds Total</b>		<b>5,868,487.78</b>	<b>6,266,223</b>	<b>4,941,152</b>	<b>(1,325,071)</b>
<b>(715) Major Capital Equipment - Long Term Projects - 71520240</b>					
570/560440	Telecommunications Equipment		1,496,350	28,345,000	26,848,650
579/560450	Computer Equipment	(274,537.85)			
		(274,537.85)	1,496,350	28,345,000	26,848,650
<b>(715) Major Capital Equipment - Long Term Projects - 71520430</b>					
579/560450	Computer Equipment		1,000,000	1,500,000	500,000
			1,000,000	1,500,000	500,000
<b>(717) New/Replacement Capital Equipment - 71700009</b>					
570/560440	Telecommunications Equipment	4,000,000.00	4,000,000	238,450	(3,761,550)
579/560450	Computer Equipment	1,431,740.23	4,282,500	4,000,000	(282,500)
		5,431,740.23	8,282,500	4,238,450	(4,044,050)
<b>Total Capital Equipment Request Total</b>		<b>5,157,202.38</b>	<b>10,778,850</b>	<b>34,083,450</b>	<b>23,304,600</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 009 - OFFICE OF THE CHIEF INFORMATION OFFICER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Supervisory and Clerical - 0091364</b>						
1133	Chief Information Officer	24	1.0	172,719	1.0	172,719
0028	Program Manager	24	1.0	118,430	1.0	118,430
0286	Deputy Director of Central Services	24	1.0	92,218		
5208	Deputy Chief Infor. Officer	24	1.0	143,417	1.0	143,417
5239	Dir. of Geographic Info Systms	24	1.0	129,835		
1137	Mgr.- Systm. Develop.	23	0.2			1
0253	Business Manager III	22			1.0	71,781
1135	Proj. Ldr. - Da. Syst.	22	1.0	70,362	1.0	71,763
0225	Telecommunications Analyst III	21				1
4015	Internet Project Manager	21	1.0	78,915		
0050	Administrative Assistant IV	18	0.2	64,149		1
1111	Systems Analyst II	18	1.0	58,235	1.0	65,545
0048	Administrative Assistant III	16		42,095	1.0	42,543
5125	Network Analyst III	14	0.2			1
			8.6	\$970,375	7.0	\$686,202
<b>04 Network Management</b>						
<b>01 Network Control Center - 0090101</b>						
0286	Deputy Director of Central Services	24			1.0	92,219
					1.0	\$92,219
<b>02 Communication Control Center - 0090201</b>						
4015	Internet Project Manager	21			1.0	79,266
					1.0	\$79,266
<b>Total Salaries and Positions</b>			<b>8.6</b>	<b>\$970,375</b>	<b>9.0</b>	<b>\$857,687</b>
<b>Turnover Adjustment</b>						<b>(12,865)</b>
<b>Operating Funds Total</b>			<b>8.6</b>	<b>\$970,375</b>	<b>9.0</b>	<b>\$844,822</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 009 - OFFICE OF THE CHIEF INFORMATION OFFICER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	656,619	4.0	526,785
23	0.2			1
22	1.0	70,362	2.0	143,544
21	1.0	78,915	1.0	79,267
18	1.2	122,384	1.0	65,546
16		42,095	1.0	42,543
14	0.2			1
<b>Total Salaries and Positions</b>	<b>8.6</b>	<b>\$970,375</b>	<b>9.0</b>	<b>\$857,687</b>
Turnover Adjustment				(12,865)
<b>Operating Funds Total</b>	<b>8.6</b>	<b>\$970,375</b>	<b>9.0</b>	<b>\$844,822</b>

DEPARTMENT OVERVIEW

012 DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

Department Mission

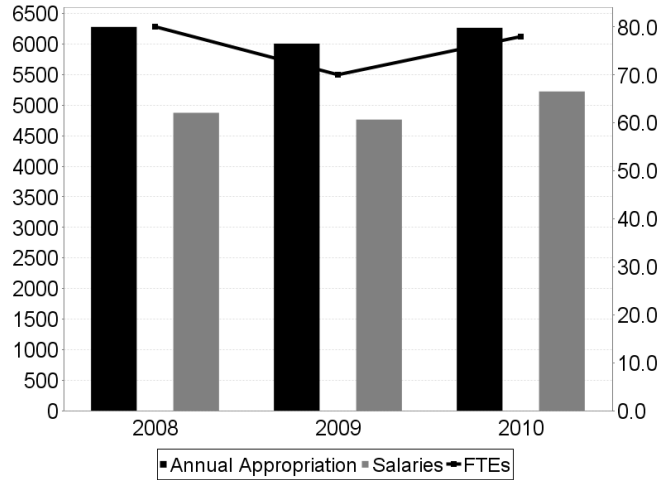
The Department of Management Information Systems (MIS) provides mainframe operations for all departments and agencies of Cook County Government. MIS works in partnership with all county agencies to determine the information technology needed to efficiently manage their operation as well as coordinate activities between departments.

Goals and Objectives

- Expand the use of credit card functionality in the departments of Cook County government.
- Implement web based permit applications for the Cook County Highway Department.
- Implement a Transportation Reimbursement system.
- Implement a web based system to apply for Cook County Motor Vehicle Stickers.
- Rewrite all existing program applications on the I-Series computer to function on the Z-Series.

Summary of Operations

MIS manages the centralized data storage and retrieval systems for departments and agencies in Cook County Government. It has a staff of 73 employees broken down into different divisions. The Applications Development Area which is in charge of designing and programming the computer applications systems. The System Software Division that programs the Z-Series computer and monitors its performance. The Operations Division made up of computer operators who run the computer and its associated devices, data entry operators who input data and the data control and scheduling areas who submit and schedule computer programs to execute. Some of the duties MIS performs are the following: The MIS Department prints 1.7 million Real Estate tax bills twice a year in approximately 3.5 days; prints 1.3 million Jury Summons yearly; implements various programs to enable the County's interactive voice response system to access the information stored in the Z-Series computer for the public to access on a 24/7 basis; provide on-line real-time information from the Assessor, Treasurer and Clerk's offices; on-line issuance of Marriage, Birth, and Death Certificates, Certificates of Error to obtain tax refunds; on-line legal systems to track cases and prisoners; web based systems to issue Picnic Permits, display Building and Zoning data and E-Procurement for Purchasing. These are just a few of the tasks performed daily by the MIS Department.



Major Accomplishments

- Implemented the online automation of the Cook County Forest Preserve District purchasing system.
- Implemented United Way donor.
- Implemented Building and Zoning E-Pay.
- Implemented Wageworks Pre-Tax Transit.
- Implemented a web based Vehicle Management system.

Key Initiatives

- Computerize as many manual functions of other offices to reduce expenses.
- Convert current in-house systems to web bases for the public to access.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	6,280.7	6,007.5	6,266.5
Total	6,280.7	6,007.5	6,266.5
	Adopted	Adopted	Adopted
FTE Positions	80.0	70.0	78.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 012 - DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	5,525,374.37	5,450,111	5,224,564	(225,547)
120/501210 Overtime Compensation	34,265.17	26,800	27,000	200
186/501860 Training Programs for Staff Personnel		750	500	(250)
190/501970 Transportation and Other Travel Expenses for Employees	133.40	775	500	(275)
<b>Personal Services Total</b>	<b>5,559,772.94</b>	<b>5,478,436</b>	<b>5,252,564</b>	<b>(225,872)</b>
<b>Contractual Services</b>				
225/520260 Postage	206.56	290	300	10
235/520390 Contractual Maintenance Services	5,459.00	9,200	8,200	(1,000)
240/520490 Printing and Publishing	25.00	290	250	(40)
<b>Contractual Services Total</b>	<b>5,690.56</b>	<b>9,780</b>	<b>8,750</b>	<b>(1,030)</b>
<b>Supplies and Materials</b>				
350/530600 Office Supplies	935.32	1,000	1,200	200
353/530640 Books, Periodicals, Publications, Archives and Data Services		175	175	
388/531650 Computer Operation Supplies	74,761.91	95,000	80,000	(15,000)
<b>Supplies and Materials Total</b>	<b>75,697.23</b>	<b>96,175</b>	<b>81,375</b>	<b>(14,800)</b>
<b>Operations and Maintenance</b>				
440/540130 Maintenance and Repair of Office Equipment		100	100	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	861,055.02	1,105,325	920,000	(185,325)
444/540250 Maintenance and Repair of Automotive Equipment	61.31	200	200	
445/540290 Operation of Automotive Equipment	102.35	300	300	
<b>Operations and Maintenance Total</b>	<b>861,218.68</b>	<b>1,105,925</b>	<b>920,600</b>	<b>(185,325)</b>
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	3,120.00	3,200	3,200	
<b>Rental and Leasing Total</b>	<b>3,120.00</b>	<b>3,200</b>	<b>3,200</b>	
<b>Operating Funds Total</b>	<b>6,505,499.41</b>	<b>6,693,516</b>	<b>6,266,489</b>	<b>(427,027)</b>
<b>(714) Lease of Major Capital Equipment - Long Term Projects - 71420580</b>				
579/560450 Computer Equipment	3,886,476.00	3,900,000	4,575,700	675,700
	3,886,476.00	3,900,000	4,575,700	675,700
<b>(714) Lease of Major Capital Equipment - Long Term Projects - 71420600</b>				
579/560450 Computer Equipment	625,000.00	675,700		(675,700)
	625,000.00	675,700		(675,700)
<b>(717) New/Replacement Capital Equipment - 71700012</b>				
530/560510 Office Furnishings and Equipment			50,000	50,000
579/560450 Computer Equipment	12,259.90	50,000	11,930,000	11,880,000
	12,259.90	50,000	11,980,000	11,930,000
<b>Total Capital Equipment Request Total</b>	<b>4,523,735.90</b>	<b>4,625,700</b>	<b>16,555,700</b>	<b>11,930,000</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 012 - DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administrative and Clerical - 0121340</b>						
1120	Data Processing Director	24	1.0	129,857	1.0	129,857
0050	Administrative Assistant IV	18	1.0	65,944	1.0	66,797
0048	Administrative Assistant III	16	1.0	57,366	1.0	59,088
			3.0	\$253,167	3.0	\$255,742
<b>02 Systems And Programming</b>						
<b>01 Real Estate Project Area - 0121341</b>						
1137	Mgr.- Systm. Develop.	23	0.2	66,605	1.0	66,606
1135	Proj. Ldr. - Da. Syst.	22	3.0	292,136	3.0	222,618
1124	Programmer Analyst III	20	6.2	477,947	8.0	428,376
0179	Programmer/Analyst II	18	1.0	66,081	1.0	68,064
			10.4	\$902,769	13.0	\$785,664
<b>02 Financial Project Area - 0121342</b>						
1137	Mgr.- Systm. Develop.	23	1.0	78,915	1.0	79,693
1138	Mgr.- Computer Oprs.	23	1.0	77,355	1.0	78,960
1135	Proj. Ldr. - Da. Syst.	22	4.0	452,790	5.0	466,378
1113	Systems Analyst IV	21	1.0	77,355	1.0	78,596
1124	Programmer Analyst III	20	6.0	473,541	6.0	488,234
0179	Programmer/Analyst II	18	2.0	131,542	2.0	135,490
1199	Programmer/Analyst I	16	1.0	57,366	1.0	59,088
			16.0	\$1,348,864	17.0	\$1,386,439
<b>03 Judicial Project Area - 0121343</b>						
1137	Mgr.- Systm. Develop.	23			1.0	98,638
5204	Deputy Director	23	1.0	83,782		
1135	Proj. Ldr. - Da. Syst.	22	2.0	196,664	2.0	202,564
1124	Programmer Analyst III	20	7.0	475,557	7.0	490,490
0179	Programmer/Analyst II	18	0.2	1	2.0	2
1199	Programmer/Analyst I	16	1.0	59,099	1.0	60,873
			11.2	\$815,103	13.0	\$852,567
<b>04 Systems Software Programming - 0121344</b>						
1134	Mgr. Comp. Soft. Prg.	24	1.0	113,663	1.0	113,663
1136	Mgr.- Applica. Progr.	23	1.0	98,280	1.0	99,246
0225	Telecommunications Analyst III	21				
1116	System Software Programmer III	21	7.0	614,843	7.0	633,296
1118	Data Processing Coordinator	16	1.0	59,099	1.0	60,873
			10.0	\$885,885	10.0	\$907,078
<b>03 Operations</b>						
<b>01 Computer Operations Section - 0121345</b>						
1105	Computer Operator V	20	1.0	81,610	1.0	84,059
1104	Computer Operator IV	18	3.0	204,384	3.0	210,519
1103	Computer Operator III	16	5.0	287,318	5.0	296,175
1102	Computer Operator II	14	4.0	199,243	4.0	206,291
1101	Computer Operator I	12	0.2	33,225	2.0	33,227
			13.2	\$805,780	15.0	\$830,271
<b>02 Data Entry Section - 0121346</b>						
0955	Data Entry Operator III	11	1.2	40,393	2.0	41,607
			1.2	\$40,393	2.0	\$41,607
<b>03 Data Scheduling and Control - 0121347</b>						
1104	Computer Operator IV	18	1.0	68,128	1.0	70,173

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 012 - DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	1.0	44,597	1.0	45,936
0907	Clerk V	11	2.0	83,266	2.0	85,766
			4.0	\$195,991	4.0	\$201,875
05 Security Section - 0121349						
2460	Security Officer II	11	1.0	41,633	1.0	42,883
			1.0	\$41,633	1.0	\$42,883
<b>Total Salaries and Positions</b>			<b>70.0</b>	<b>\$5,289,585</b>	<b>78.0</b>	<b>\$5,304,126</b>
Turnover Adjustment						(79,562)
<b>Operating Funds Total</b>			<b>70.0</b>	<b>\$5,289,585</b>	<b>78.0</b>	<b>\$5,224,564</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 012 - DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	243,520	2.0	243,520
23	4.2	404,937	5.0	423,143
22	9.0	941,590	10.0	891,560
21	8.0	692,198	8.0	711,892
20	20.2	1,508,655	22.0	1,491,159
18	8.2	536,080	10.0	551,045
16	9.0	520,248	9.0	536,097
14	4.0	199,243	4.0	206,291
12	1.2	77,822	3.0	79,163
11	4.2	165,292	5.0	170,256
<b>Total Salaries and Positions</b>	<b>70.0</b>	<b>\$5,289,585</b>	<b>78.0</b>	<b>\$5,304,126</b>
Turnover Adjustment				(79,562)
<b>Operating Funds Total</b>	<b>70.0</b>	<b>\$5,289,585</b>	<b>78.0</b>	<b>\$5,224,564</b>

## DEPARTMENT OVERVIEW

### 016 DEPARTMENT OF TELECOMMUNICATION OPERATIONS

#### Department Mission

The Department of Telecommunication Operations' mission is to provide all departments and agencies of Cook County Government with advanced voice and data telecommunication services utilizing the best technology available. These services ultimately allow all County departments and employees to provide the taxpayers and residents of Cook County with the most efficient and effective service possible.

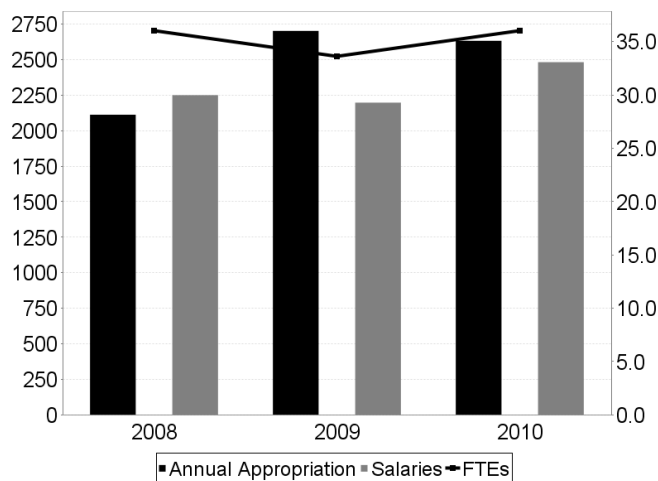
#### Goals and Objectives

- Continue the Cook County Board approved upgrade of the existing telephone systems to the new IP connected server based systems at 33 locations.
- Continue to offer quality service to all agencies and employees of Cook County.
- Assist Capital Planning in several projects started at Oak Forest Hospital, the Jail campus and the Cook County courthouses.

#### Summary of Operations

The Department of Telecommunication Operations provides voice and data communications to all agencies of Cook County Government. This department administers and maintains the telephone and data network which includes over one hundred (100) county sites and more than 60,000 voice and data stations. Since the system is owned and operated by Cook County Government, it provides a cost effective method of providing both voice and data communications solely installed, monitored and maintained by Cook County. The department manages all wireless devices issued to Cook County employees, which include pagers, cell phones, PDAs and air cards. The department is responsible for ordering, managing and the billing for all voice and data circuits throughout the county.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	2,112.3	2,702.3	2,632.7
Total	2,112.3	2,702.3	2,632.7
	Adopted	Adopted	Adopted
FTE Positions	36.0	33.6	36.0



#### Major Accomplishments

- Completed Structured Wiring at all Divisions of the Cook County Jail Complex.
- Upgraded Maywood Courthouse along with seven remote locations to the server based IP connected telephone system with 5 digit dialing.
- Installed data equipment and patched 1,900 locations for the new Jail Management system.
- Installed command centers at two different County locations to handle the Burr Oak Cemetary crisis.
- Incorporated the TB District of Cook County into the voice and data network of Cook County.
- Wired and installed all voice and data equipment to open two new State's Attorney field offices.
- Successfully planned and coordinated several large telephone/data moves which included: 1) Sheriff's Department from floor 8 to the 11th floor of 69 W. Washington. 2) Hearing Department to the 11th floor of 118 N. Clark. 3) FPD Northwest Division HQ. 4) Green Lake Pool. 5) Sheriff's Professional Review at South Campus.
- Projected year end numbers based on current work load: 1) Installations – 14,689; 2) Repairs – 4,897; 3) Program Changes – 4,298; 4) Voicemail resets – 2,240; 5) Total stations worked on – 26,124.

#### Key Initiatives

- Assist Capital Planning in building a new 5 story RTU building on the Jail campus.
- Upgrade the Cook County from the IVR systems to Modular Messaging.
- Provide telecommunications support for the build out of three Child Advocacy Centers in three courthouses.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 016 - DEPARTMENT OF TELECOMMUNICATION OPERATIONS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	2,346,844.84	2,197,221	2,482,270	285,049
120/501210	Overtime Compensation	8,658.64	50,000	20,000	(30,000)
136/501400	Differential Pay		1,300		(1,300)
183/501770	Seminars for Professional Employees		6,000	1,000	(5,000)
185/501810	Professional and Technical Membership Fees	500.00	750	250	(500)
186/501860	Training Programs for Staff Personnel	2,995.00	6,000	3,500	(2,500)
190/501970	Transportation and Other Travel Expenses for Employees		13,000	1,000	(12,000)
<b>Personal Services Total</b>		<b>2,358,998.48</b>	<b>2,274,271</b>	<b>2,508,020</b>	<b>233,749</b>
<b>Contractual Services</b>					
225/520260	Postage		122		(122)
228/520280	Delivery Services	12.44	200	200	
240/520490	Printing and Publishing		500	300	(200)
<b>Contractual Services Total</b>		<b>12.44</b>	<b>822</b>	<b>500</b>	<b>(322)</b>
<b>Supplies and Materials</b>					
333/530270	Institutional Supplies	288,942.26	301,950	70,000	(231,950)
350/530600	Office Supplies	9,870.00	11,000	11,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	200.70	300	200	(100)
388/531650	Computer Operation Supplies	2,203.00	9,000	5,000	(4,000)
<b>Supplies and Materials Total</b>		<b>301,215.96</b>	<b>322,250</b>	<b>86,200</b>	<b>(236,050)</b>
<b>Operations and Maintenance</b>					
444/540250	Maintenance and Repair of Automotive Equipment	21,130.31	35,000	15,000	(20,000)
445/540290	Operation of Automotive Equipment	25,912.86	70,000	23,000	(47,000)
<b>Operations and Maintenance Total</b>		<b>47,043.17</b>	<b>105,000</b>	<b>38,000</b>	<b>(67,000)</b>
<b>Operating Funds Total</b>		<b>2,707,270.05</b>	<b>2,702,343</b>	<b>2,632,720</b>	<b>(69,623)</b>
<b>(717) New/Replacement Capital Equipment - 71700016</b>					
549/560610	Vehicle Purchase	80,344.00	120,000	120,000	
570/560440	Telecommunications Equipment			500,000	500,000
579/560450	Computer Equipment	12,450.00	12,450	150,000	137,550
		<b>92,794.00</b>	<b>132,450</b>	<b>770,000</b>	<b>637,550</b>
<b>Total Capital Equipment Request Total</b>		<b>92,794.00</b>	<b>132,450</b>	<b>770,000</b>	<b>637,550</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 016 - DEPARTMENT OF TELECOMMUNICATION OPERATIONS

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Section						
01 Supervisory and Clerical - 0161325						
0263	Director of Central Services	24	1.0	107,519	1.0	107,519
0051	Administrative Assistant V	20	1.0	59,386	1.0	61,753
0047	Administrative Assistant II	14	0.2			1
			2.2	\$166,905	2.0	\$169,273
03 Telephone Section						
01 Telephone Administration Control and Attendants Center - 0161327						
0220	Telecommunications Analyst IV	22	2.0	182,915	2.0	186,979
0225	Telecommunications Analyst III	21	1.0	71,780	2.0	74,049
0222	Telecommunications Analyst I	17	2.0	106,464	2.0	111,899
0143	Accountant III	15	2.0	91,941	2.0	94,615
0047	Administrative Assistant II	14	3.0	134,454	3.0	137,074
1003	Telephone Operator III	10	5.0	187,617	5.0	193,254
			15.0	\$775,171	16.0	\$797,870
02 Telephone Installation, Maintenance and Operations Center - 0161444						
2378	Telecommunications Elect. Fore	X	2.0	178,880	2.0	180,960
2379	Telecommunications Electrician	X	14.2	1,258,400	15.0	1,276,080
4013	Chief Telecommunications Elect	X	0.2	92,768	1.0	95,888
			16.4	\$1,530,048	18.0	\$1,552,928
<b>Total Salaries and Positions</b>			<b>33.6</b>	<b>\$2,472,124</b>	<b>36.0</b>	<b>\$2,520,071</b>
Turnover Adjustment						(37,801)
<b>Operating Funds Total</b>			<b>33.6</b>	<b>\$2,472,124</b>	<b>36.0</b>	<b>\$2,482,270</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 016 - DEPARTMENT OF TELECOMMUNICATION OPERATIONS

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	16.4	1,530,048	18.0	1,552,928
24	1.0	107,519	1.0	107,519
22	2.0	182,915	2.0	186,979
21	1.0	71,780	2.0	74,049
20	1.0	59,386	1.0	61,753
17	2.0	106,464	2.0	111,899
15	2.0	91,941	2.0	94,615
14	3.2	134,454	3.0	137,075
10	5.0	187,617	5.0	193,254
<b>Total Salaries and Positions</b>	<b>33.6</b>	<b>\$2,472,124</b>	<b>36.0</b>	<b>\$2,520,071</b>
Turnover Adjustment				(37,801)
<b>Operating Funds Total</b>	<b>33.6</b>	<b>\$2,472,124</b>	<b>36.0</b>	<b>\$2,482,270</b>

## DEPARTMENT OVERVIEW

### 023 DEPARTMENT OF OFFICE TECHNOLOGY

#### Department Mission

The Department of Office Technology provides technology support for personal computing, local area networking, and midrange systems. The department also ensures technology compatibility and integration with enterprise strategic directives.

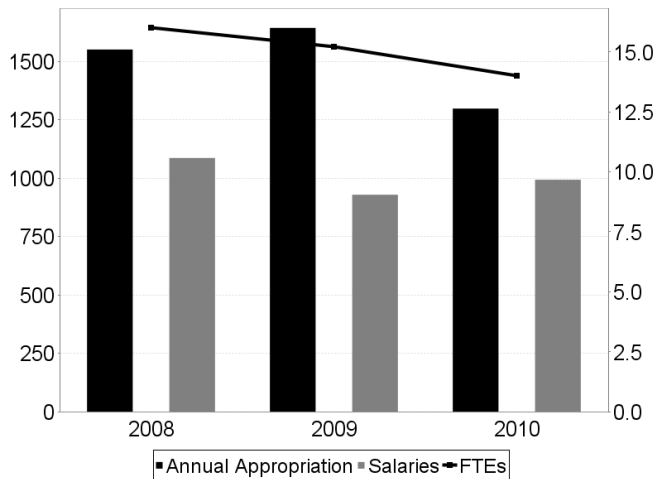
#### Goals and Objectives

- Continue to search for process that can be automated in an effort to streamline services and create a more efficient, economical and effective government.
- Continue to support County-wide information technology initiatives and assist in the effort to consolidate systems and processes to reduce costs and gain efficiencies.

#### Summary of Operations

Our office supports Cook County technology initiatives by assisting with the implementation of new systems and technology structures; planning and upgrading standard application systems; and by partnering with County departments to provide recommendations and guidance to automate processes and services.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	1,550.4	1,642.8	1,297.5
Total	1,550.4	1,642.8	1,297.5
	Adopted	Adopted	Adopted
FTE Positions	16.0	15.2	14.0



#### Major Accomplishments

- Upgraded the Enterprise Blackberry Server
- Migrated Data from existing Servers to a SAN environment to increase digital storage capacity for user departments
- Installed Stimulus 360 program for the Bureau of Finance to be used County-wide
- Installed new Google Appliance for Public Defender for use with Lexis/Nexis

and Legal to assist with the creation of a legal research brief bank

- Upgraded computer desktops and migrated additional agencies to Microsoft Active Directory
- Upgraded operating systems on I-Series; Development system, MISAS400 and FMIS400
- Hosted computer training classes for 440 + County personnel
- Handled 7000+ computer help desk support calls
- Expanded usage of existing server farms
- Upgrade the DSI application for JTDC

#### Key Initiatives

- Convert our Email System to Exchange
- Implement Train the Trainer program to educate employees regarding the usage on new email system
- Upgrade Server hardware and software
- Utilize technology to implement additional remote support which will reduce the lag time in computer support for remote locations
- Expand data backup technology using the Server to Server technology
- Implement Email Archiving to allow longer retention of email and comply with Federal and State retention policies
- Virtualize the Server Environment to reduce our space consumption and carbon footprint
- Explore Green I.T. initiatives within all technology projects supported by Office Technology

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 023 - DEPARTMENT OF OFFICE TECHNOLOGY

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	990,442.23	928,744	992,996	64,252
120/501210	Overtime Compensation	16,226.15	22,500	10,000	(12,500)
185/501810	Professional and Technical Membership Fees		1,400	500	(900)
186/501860	Training Programs for Staff Personnel	16,990.00	17,000	8,000	(9,000)
190/501970	Transportation and Other Travel Expenses for Employees	386.11	4,000	1,000	(3,000)
<b>Personal Services Total</b>		<b>1,024,044.49</b>	<b>973,644</b>	<b>1,012,496</b>	<b>38,852</b>
<b>Contractual Services</b>					
225/520260	Postage		100	100	
228/520280	Delivery Services		100	100	
260/520830	Professional and Managerial Services	32,595.00	90,000	75,000	(15,000)
<b>Contractual Services Total</b>		<b>32,595.00</b>	<b>90,200</b>	<b>75,200</b>	<b>(15,000)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	4,686.47	5,000	6,000	1,000
353/530640	Books, Periodicals, Publications, Archives and Data Services		300	300	
388/531650	Computer Operation Supplies	12,528.94	57,500	47,500	(10,000)
<b>Supplies and Materials Total</b>		<b>17,215.41</b>	<b>62,800</b>	<b>53,800</b>	<b>(9,000)</b>
<b>Operations and Maintenance</b>					
430/540110	Moving Expenses & Minor Remodeling of County Facilities	27,201.24	55,000		(55,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	74,822.20	452,200	150,000	(302,200)
444/540250	Maintenance and Repair of Automotive Equipment	625.97	1,500	500	(1,000)
445/540290	Operation of Automotive Equipment		1,500	500	(1,000)
<b>Operations and Maintenance Total</b>		<b>102,649.41</b>	<b>510,200</b>	<b>151,000</b>	<b>(359,200)</b>
<b>Rental and Leasing</b>					
660/550130	Rental of Facilities	3,000.00	6,000	5,000	(1,000)
<b>Rental and Leasing Total</b>		<b>3,000.00</b>	<b>6,000</b>	<b>5,000</b>	<b>(1,000)</b>
<b>Operating Funds Total</b>		<b>1,179,504.31</b>	<b>1,642,844</b>	<b>1,297,496</b>	<b>(345,348)</b>
<b>(714) Lease of Major Capital Equipment - Long Term Projects - 71420620</b>					
579/560450	Computer Equipment	697,113.00	702,000	500,000	(202,000)
		697,113.00	702,000	500,000	(202,000)
<b>(715) Major Capital Equipment - Long Term Projects - 71520320</b>					
579/560450	Computer Equipment	2,200,000.00	425,000		(425,000)
		2,200,000.00	425,000		(425,000)
<b>(717) New/Replacement Capital Equipment - 71700023</b>					
530/560510	Office Furnishings and Equipment			20,000	20,000
579/560450	Computer Equipment	2,282,848.13	4,418,450	3,100,000	(1,318,450)
		2,282,848.13	4,418,450	3,120,000	(1,298,450)
<b>Total Capital Equipment Request Total</b>		<b>5,179,961.13</b>	<b>5,545,450</b>	<b>3,620,000</b>	<b>(1,925,450)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 023 - DEPARTMENT OF OFFICE TECHNOLOGY

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administration and Clerical - 0231298</b>						
2322	Dir. Of Automation Technolog	24	1.0	105,000	1.0	105,000
0292	Administrative Analyst II	19	1.0			1
0047	Administrative Assistant II	14	1.0	37,159	1.0	38,652
			3.0	\$142,159	2.0	\$143,653
<b>02 Personal Computer Support - 0231299</b>						
1113	Systems Analyst IV	21	3.0	260,824	3.0	268,938
1112	Systems Analyst III	20	1.0	77,328	1.0	80,176
1111	Systems Analyst II	18	1.0	64,149	1.0	66,321
1103	Computer Operator III	16	1.0	53,204	1.0	56,139
			6.0	\$455,505	6.0	\$471,574
<b>03 As/400 Support - 0231418</b>						
1111	Systems Analyst II	18	3.0	199,670	3.0	205,664
1103	Computer Operator III	16	1.0	55,671	1.0	57,965
			4.0	\$255,341	4.0	\$263,629
<b>04 Help Desk Support - 0231301</b>						
4716	Training Program Manager	23	0.2			1
0050	Administrative Assistant IV	18	1.0	68,128	1.0	70,173
1110	Systems Analyst I	16	1.0	57,366	1.0	59,088
			2.2	\$125,494	2.0	\$129,262
<b>Total Salaries and Positions</b>			<b>15.2</b>	<b>\$978,499</b>	<b>14.0</b>	<b>\$1,008,118</b>
<b>Turnover Adjustment</b>						<b>(15,122)</b>
<b>Operating Funds Total</b>			<b>15.2</b>	<b>\$978,499</b>	<b>14.0</b>	<b>\$992,996</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 023 - DEPARTMENT OF OFFICE TECHNOLOGY

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,000	1.0	105,000
23	0.2			1
21	3.0	260,824	3.0	268,938
20	1.0	77,328	1.0	80,176
19	1.0			1
18	5.0	331,947	5.0	342,158
16	3.0	166,241	3.0	173,192
14	1.0	37,159	1.0	38,652
<b>Total Salaries and Positions</b>	<b>15.2</b>	<b>\$978,499</b>	<b>14.0</b>	<b>\$1,008,118</b>
Turnover Adjustment				(15,122)
<b>Operating Funds Total</b>	<b>15.2</b>	<b>\$978,499</b>	<b>14.0</b>	<b>\$992,996</b>

## DEPARTMENT OVERVIEW

### 545 GEOGRAPHICAL INFORMATION SYSTEMS

#### Department Mission

The Department of Geographic Information Systems (GIS) provides maintenance of and access to the Cook County Geographic Information System, including related hardware, software, application development, training and policy. The department provides shared geographic based information via a network that facilitates security access where required and, when necessary, restricts it.

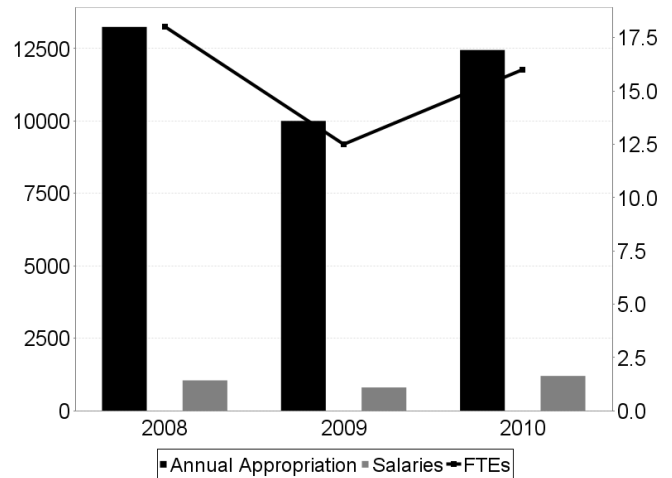
#### Goals and Objectives

- Development of a field-based GIS toolkit to support various County agencies with routing, sketching, form editing and other utilities.
- Development of a GIS interface that will streamline shared and connected land based business processes between the offices of Building and Zoning and the Zoning Board of Appeals, reducing redundancy and facilitating efficiency.
- Refinement of the external web-based GIS data server tool that will incorporate additional data and functionality to the public.
- Implementation of next release of the internal GIS data server tool for data and business process enhancements for agencies within Cook County Government.
- In conjunction with the 2009-10 bathymetric GIS project, the District intends to map lake-related features in the enterprise GIS environment in the perillitoral, littoral, limnetic and benthic ecological zones in order to support public use, vegetation studies, pollution measurement, fish habitats and other environmental indicators.
- As an extension of the West Nile Virus Tracking application, the department seeks to expand it to include a number of epidemiological and other vector-based items in a unified portal accessible by all public health organizations across the County and at the State level.

#### Summary of Operations

In compliance with an ordinance passed June 4, 2002 by the Cook County Board of Commissioners, a Geographical Information System (GIS) fund was created solely to be used for the equipment, personnel, materials, and necessary expenses incurred in implementing and maintaining an enterprise Cook County geographical information system. The fund is administered by the Cook County Bureau of Technology. Policy and priority are determined by the multi-agency Land Information Committee consisting of all the land based agencies with Cook County.

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	13,241.6	9,997.7	12,445.0
Total	13,241.6	9,997.7	12,445.0
	Adopted	Adopted	Adopted
FTE Positions	18.0	12.5	16.0



#### Major Accomplishments

- Developed prototype GIS data viewing web application.
- Established GIS application in the Recorder of Deeds office.
- Captured new LIDAR and elevation data.
- Captured new aerial orthoimagery.
- Migrated all GIS applications to version 9.2 technology.
- Obtainment and implementation of an enterprise license agreement for GIS software, maintenance, training and services.
- Implemented West Nile Tracking Portal.
- Acquired crime analysis software for Sheriff's Office.
- Acquired various GIS data layers for Forest Preserve, Zoning Board of Appeals and Building and Zoning.
- Compiled first year of three-year soil survey data.

#### Key Initiatives

- Development and initial implementation of plan to discover and inventory existing public land survey section corners as preparation for the re-establishment of lost monuments using accurate GPS. The focus will be on the County's boundary, particularly along neighboring counties that have yet to perform similar tasks.
- Development of a plan to gather and possible automation of existing zoning data for intergration into a single countywide layer.
- Installation of a number of Continuously Operating Reference Stations which enable GPS accuracies that approach a few centimeters relative to the National Spatial Reference System, both horizontally and vertically, as managed by the National Geodetic Survey. CORS support numerous activities for government and commercial surveying purposes. Development of plan for future maintenance once initial plan has been implemented.
- Undertake the second County oblique aerial mission as an update of the original capture in 2008. Obliques are widely used by many County agencies and the public.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 545 - GEOGRAPHICAL INFORMATION SYSTEMS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	791,111.34	801,689	1,199,450	397,761
120/501210	Overtime Compensation	1,846.47	2,500		(2,500)
170/501510	Mandatory Medicare Costs	6,830.23	14,804	15,135	331
175/501590	Life Insurance Program	2,172.42	4,441	4,344	(97)
176/501610	Health Insurance	88,472.29	179,267	191,612	12,345
177/501640	Dental Insurance Plan	2,585.19	4,119	6,060	1,941
179/501690	Vision Care Insurance	2,039.86	3,311	2,016	(1,295)
183/501770	Seminars for Professional Employees		5,000	6,000	1,000
185/501810	Professional and Technical Membership Fees		12,500	3,500	(9,000)
186/501860	Training Programs for Staff Personnel	23,764.99	30,000	30,000	
190/501970	Transportation and Other Travel Expenses for Employees	389.29	17,500	10,000	(7,500)
<b>Personal Services Total</b>		<b>919,212.08</b>	<b>1,075,131</b>	<b>1,468,117</b>	<b>392,986</b>
<b>Contractual Services</b>					
228/520280	Delivery Services	284.15	900	900	
240/520490	Printing and Publishing	30.00	1,500	1,500	
260/520830	Professional and Managerial Services	2,128,524.74	5,356,000	6,436,000	1,080,000
<b>Contractual Services Total</b>		<b>2,128,838.89</b>	<b>5,358,400</b>	<b>6,438,400</b>	<b>1,080,000</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	675.59	1,000		(1,000)
350/530600	Office Supplies	13,963.44	20,000	20,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	311.76	500	1,000	500
355/530700	Photographic and Reproduction Supplies	7,320.30	45,000	37,000	(8,000)
388/531650	Computer Operation Supplies	35,794.71	210,000	170,000	(40,000)
<b>Supplies and Materials Total</b>		<b>58,065.80</b>	<b>276,500</b>	<b>228,000</b>	<b>(48,500)</b>
<b>Operations and Maintenance</b>					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	532,797.77	1,170,000	1,155,000	(15,000)
<b>Operations and Maintenance Total</b>		<b>532,797.77</b>	<b>1,170,000</b>	<b>1,155,000</b>	<b>(15,000)</b>
<b>Capital Equipment and Improvements</b>					
530/560510	Office Furnishings and Equipment		40,000	100,000	60,000
564/560310	Improvements to Buildings	97,292.12	100,000	25,000	(75,000)
579/560450	Computer Equipment	507,830.14	539,000	1,030,500	491,500
<b>Capital Equipment and Improvements Total</b>		<b>605,122.26</b>	<b>679,000</b>	<b>1,155,500</b>	<b>476,500</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	1,438,700.00	1,438,700	2,000,000	561,300
<b>Contingency and Special Purposes Total</b>		<b>1,438,700.00</b>	<b>1,438,700</b>	<b>2,000,000</b>	<b>561,300</b>
<b>Operating Funds Total</b>		<b>5,682,736.80</b>	<b>9,997,731</b>	<b>12,445,017</b>	<b>2,447,286</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 545 - GEOGRAPHICAL INFORMATION SYSTEMS

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Cook County's Geographical Information Systems - 5450101						
1392	Exec Asst to Chief Info Office	24			1.0	129,835
1114	Systems Analyst V	23	0.5	94,436	1.0	104,982
0095	Program Coordinator	22	1.0	94,531	1.0	100,533
0225	Telecommunications Analyst III	21	1.0	77,355	1.0	85,408
1113	Systems Analyst IV	21	2.5	77,328	3.0	218,653
1200	Programmer/Analyst IV	21	0.5		1.0	57,924
0051	Administrative Assistant V	20	1.0	81,610	1.0	88,956
1112	Systems Analyst III	20	1.0	73,725	1.0	80,362
0224	Telecommunications Analyst II	19	1.0	59,386	1.0	65,168
1111	Systems Analyst II	18	1.5	114,903	3.0	176,002
1102	Computer Operator II	14	1.0	46,244	1.0	46,245
0907	Clerk V	11	0.5			
0955	Data Entry Operator III	11	1.0	41,633	1.0	45,382
			12.5	\$761,151	16.0	\$1,199,450
<b>Total Salaries and Positions</b>			<b>12.5</b>	<b>\$761,151</b>	<b>16.0</b>	<b>\$1,199,450</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 545 - GEOGRAPHICAL INFORMATION SYSTEMS

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24			1.0	129,835
23	0.5	94,436	1.0	104,982
22	1.0	94,531	1.0	100,533
21	4.0	154,683	5.0	361,985
20	2.0	155,335	2.0	169,318
19	1.0	59,386	1.0	65,168
18	1.5	114,903	3.0	176,002
14	1.0	46,244	1.0	46,245
11	1.5	41,633	1.0	45,382
<b>Total Salaries and Positions</b>	<b>12.5</b>	<b>\$761,151</b>	<b>16.0</b>	<b>\$1,199,450</b>



# 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  
 COUNTY AUDITOR

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
070 - County Auditor	782,619.47	966,771	918,433	(48,338)
Corporate Fund Total	782,619.47	966,771	918,433	(48,338)
General Fund Total	782,619.47	966,771	918,433	(48,338)
Total Appropriations	782,619.47	966,771	918,433	(48,338)

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
070 - County Auditor	13.1	12.0	(1.1)
Corporate Fund Total	13.1	12.0	(1.1)
General Fund Total	13.1	12.0	(1.1)
Total Positions	13.1	12.0	(1.1)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY AUDITOR

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	769,521.08	946,786	899,250	(47,536)
130/501320	Salaries and Wages of Extra Employees	780.44			
185/501810	Professional and Technical Membership Fees	900.00	1,460	1,500	40
186/501860	Training Programs for Staff Personnel	5,669.44	9,950	9,350	(600)
190/501970	Transportation and Other Travel Expenses for Employees		1,000	950	(50)
<b>Personal Services Total</b>		<b>776,870.96</b>	<b>959,196</b>	<b>911,050</b>	<b>(48,146)</b>
<b>Contractual Services</b>					
225/520260	Postage		100	133	33
240/520490	Printing and Publishing	44.00	300	300	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	272.00	350	350	
<b>Contractual Services Total</b>		<b>316.00</b>	<b>750</b>	<b>783</b>	<b>33</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	2,967.33	3,000	3,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,390.18	2,500	2,250	(250)
388/531650	Computer Operation Supplies	1,075.00	1,325	1,350	25
<b>Supplies and Materials Total</b>		<b>5,432.51</b>	<b>6,825</b>	<b>6,600</b>	<b>(225)</b>
<b>Operating Funds Total</b>		<b>782,619.47</b>	<b>966,771</b>	<b>918,433</b>	<b>(48,338)</b>
<b>(717) New/Replacement Capital Equipment</b>					
579/560450	Computer Equipment	14,000.00	14,000		(14,000)
		14,000.00	14,000		(14,000)
<b>Total Capital Equipment Request Total</b>		<b>14,000.00</b>	<b>14,000</b>		<b>(14,000)</b>

DEPARTMENT OVERVIEW

070 COUNTY AUDITOR

Department Mission

The mission of the County Auditor's Office is to promote transparency and accountability in government by providing independent and impartial reviews.

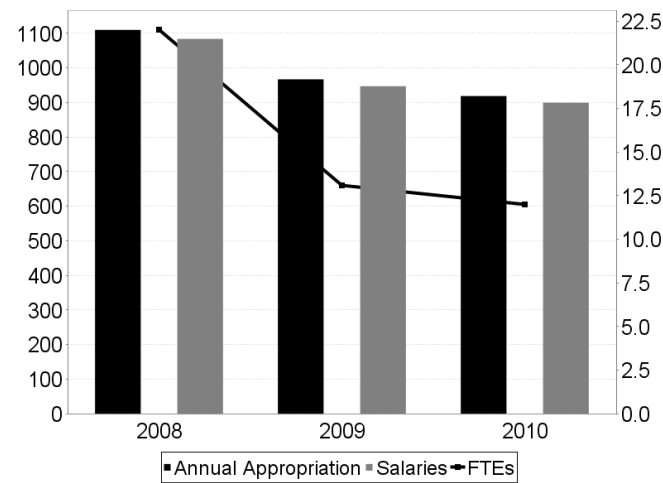
Goals and Objectives

- Determine 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

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	1,109.6	966.8	918.4
Total	1,109.6	966.8	918.4
	Adopted	Adopted	Adopted
FTE Positions	22.0	13.1	12.0



Programs

Audits

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

Major Accomplishments

- Assisted departments in developing good internal controls which safeguard County assets through audits of offices that collect revenue
- Monitored management compliance to implement audit recommendations

Key Initiatives

- Provide funding for adequate staff to carry out the mission of the office.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 070 - COUNTY AUDITOR

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	769,521.08	946,786	899,250	(47,536)
130/501320	Salaries and Wages of Extra Employees	780.44			
185/501810	Professional and Technical Membership Fees	900.00	1,460	1,500	40
186/501860	Training Programs for Staff Personnel	5,669.44	9,950	9,350	(600)
190/501970	Transportation and Other Travel Expenses for Employees		1,000	950	(50)
<b>Personal Services Total</b>		<b>776,870.96</b>	<b>959,196</b>	<b>911,050</b>	<b>(48,146)</b>
<b>Contractual Services</b>					
225/520260	Postage		100	133	33
240/520490	Printing and Publishing	44.00	300	300	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	272.00	350	350	
<b>Contractual Services Total</b>		<b>316.00</b>	<b>750</b>	<b>783</b>	<b>33</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	2,967.33	3,000	3,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,390.18	2,500	2,250	(250)
388/531650	Computer Operation Supplies	1,075.00	1,325	1,350	25
<b>Supplies and Materials Total</b>		<b>5,432.51</b>	<b>6,825</b>	<b>6,600</b>	<b>(225)</b>
<b>Operating Funds Total</b>		<b>782,619.47</b>	<b>966,771</b>	<b>918,433</b>	<b>(48,338)</b>
<b>(717) New/Replacement Capital Equipment - 71700070</b>					
579/560450	Computer Equipment	14,000.00	14,000		(14,000)
		14,000.00	14,000		(14,000)
<b>Total Capital Equipment Request Total</b>		<b>14,000.00</b>	<b>14,000</b>		<b>(14,000)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 070 - COUNTY AUDITOR

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical						
01 Supervisory and Clerical - 0701406						
0128	County Auditor	24	1.0	154,431	1.0	154,431
4823	Deputy Auditor	24	1.0	105,000	1.0	105,000
0051	Administrative Assistant V	20	1.0	59,386	1.0	60,017
			3.0	\$318,817	3.0	\$319,448
02 Performing Financial and Special Audits and Internal Control Reviews						
01 Auditing - 0701226						
0127	Auditing Supervisor	23	2.0	194,617	2.0	195,864
0137	Field Auditor V	21	2.6	192,765	1.5	114,763
0140	EDP Auditor V	21		3,155	0.5	28,962
0133	Field Auditor IV	19	2.5	152,123	2.0	113,356
0132	Field Auditor III	17	3.0	139,592	3.0	140,551
			10.1	\$682,252	9.0	\$593,496
Total Salaries and Positions			13.1	\$1,001,069	12.0	\$912,944
Turnover Adjustment						(13,694)
Operating Funds Total			13.1	\$1,001,069	12.0	\$899,250

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 070 - COUNTY AUDITOR

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	259,431	2.0	259,431
23	2.0	194,617	2.0	195,864
21	2.6	195,920	2.0	143,725
20	1.0	59,386	1.0	60,017
19	2.5	152,123	2.0	113,356
17	3.0	139,592	3.0	140,551
<b>Total Salaries and Positions</b>	<b>13.1</b>	<b>\$1,001,069</b>	<b>12.0</b>	<b>\$912,944</b>
Turnover Adjustment				(13,694)
<b>Operating Funds Total</b>	<b>13.1</b>	<b>\$1,001,069</b>	<b>12.0</b>	<b>\$899,250</b>

## 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  
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
080 - Office of the Independent Inspector General	538,191.64	1,382,092	1,214,465	(167,627)
Corporate Fund Total	538,191.64	1,382,092	1,214,465	(167,627)
General Fund Total	538,191.64	1,382,092	1,214,465	(167,627)
Total Appropriations	538,191.64	1,382,092	1,214,465	(167,627)

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
080 - Office of the Independent Inspector General	18.4	15.0	(3.4)
Corporate Fund Total	18.4	15.0	(3.4)
General Fund Total	18.4	15.0	(3.4)
Total Positions	18.4	15.0	(3.4)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	515,301.42	1,117,199	1,115,015	(2,184)
120/501210	Overtime Compensation	234.88			
185/501810	Professional and Technical Membership Fees	100.00	600	300	(300)
186/501860	Training Programs for Staff Personnel	2,392.50	19,728	7,000	(12,728)
190/501970	Transportation and Other Travel Expenses for Employees	51.90	14,000	7,000	(7,000)
<b>Personal Services Total</b>		<b>518,080.70</b>	<b>1,151,527</b>	<b>1,129,315</b>	<b>(22,212)</b>
<b>Contractual Services</b>					
225/520260	Postage	235.86	941	500	(441)
240/520490	Printing and Publishing	778.90	1,685	4,000	2,315
260/520830	Professional and Managerial Services	4,278.71	180,228	50,000	(130,228)
<b>Contractual Services Total</b>		<b>5,293.47</b>	<b>182,854</b>	<b>54,500</b>	<b>(128,354)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	5,163.04	8,000	6,000	(2,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	158.33	541	550	9
388/531650	Computer Operation Supplies		4,850	100	(4,750)
<b>Supplies and Materials Total</b>		<b>5,321.37</b>	<b>13,391</b>	<b>6,650</b>	<b>(6,741)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	128.00	300	500	200
444/540250	Maintenance and Repair of Automotive Equipment	1,106.59	6,500	3,000	(3,500)
445/540290	Operation of Automotive Equipment	850.51	4,410	5,500	1,090
<b>Operations and Maintenance Total</b>		<b>2,085.10</b>	<b>11,210</b>	<b>9,000</b>	<b>(2,210)</b>
<b>Rental and Leasing</b>					
660/550130	Rental of Facilities	7,411.00	23,110	15,000	(8,110)
<b>Rental and Leasing Total</b>		<b>7,411.00</b>	<b>23,110</b>	<b>15,000</b>	<b>(8,110)</b>
<b>Operating Funds Total</b>		<b>538,191.64</b>	<b>1,382,092</b>	<b>1,214,465</b>	<b>(167,627)</b>
<b>(717) New/Replacement Capital Equipment</b>					
521/560420	Institutional Equipment		3,000		(3,000)
530/560510	Office Furnishings and Equipment	6,537.00	25,000		(25,000)
549/560610	Vehicle Purchase	99,807.94	110,000		(110,000)
579/560450	Computer Equipment	7,628.20	7,000		(7,000)
		<b>113,973.14</b>	<b>145,000</b>		<b>(145,000)</b>
<b>Total Capital Equipment Request Total</b>		<b>113,973.14</b>	<b>145,000</b>		<b>(145,000)</b>

## DEPARTMENT OVERVIEW

### 080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

#### Department Mission

The mission of The Office of Independent Inspector General (OIIG) is to detect, deter and prevent corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct in the operation of Cook County government with integrity, independence, professionalism and respect for both the rule of law and the people we serve.

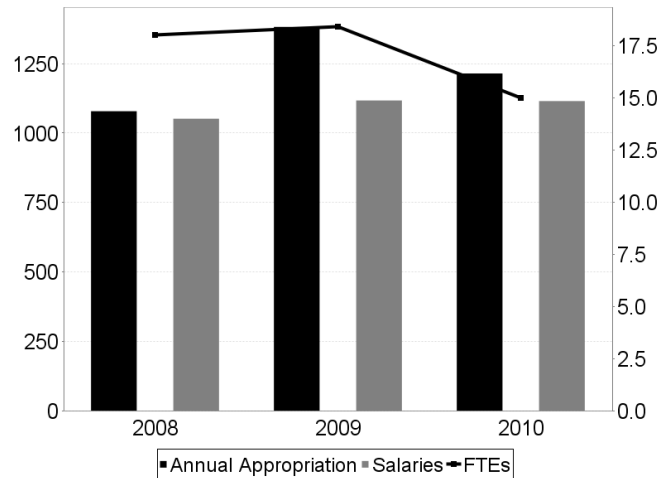
#### Goals and Objectives

- Complete OIIG recruitment efforts initiated in 2009 that have been designed to establish a professionally diverse office comprised of investigators dedicated to the mission of the OIIG.
- The OIIG will continue the outreach effort initiated in 2009 to educate employees and the public of the role of the OIIG and to seek their cooperation in achieving better government through accountability and adherence to established law and policy.
- In 2010, the OIIG will continue to dedicate the resources of the office toward identifying misconduct and responding to complaints of corruption and abuse within Cook County government whether it may involve employees of Cook County or related agencies or entities seeking to and/or conducting business with Cook County government.

#### Summary of Operations

The OIIG conducts investigations concerning alleged violations of Cook County administrative rules, policies and procedures, and alleged violations of law. Upon conclusion of an investigation, the Independent Inspector General will issue findings and conclusions and offer recommendations for remedial action to the appropriate officials pursuant to the OIIG ordinance. The OIIG also collaborates with outside law enforcement agencies when appropriate.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	1,078.5	1,382.1	1,214.5
Total	1,078.5	1,382.1	1,214.5
	Adopted	Adopted	Adopted
FTE Positions	18.0	18.4	15.0



#### Major Accomplishments

- The OIIG has completed the first phase of recruitment and orientation of new investigators following a comprehensive selection process. The OIIG has expanded into new office space to accommodate OIIG staff and the increased level of investigative activity.
- With the retention of additional investigative staff, the OIIG has successfully processed several hundred contacts made to the office and initiated a significant increase in the number of active investigations.

#### Key Initiatives

- Complete the recruitment and selection process and training of OIIG investigative staff in support of the mission of the OIIG.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	515,301.42	1,117,199	1,115,015	(2,184)
120/501210	Overtime Compensation	234.88			
185/501810	Professional and Technical Membership Fees	100.00	600	300	(300)
186/501860	Training Programs for Staff Personnel	2,392.50	19,728	7,000	(12,728)
190/501970	Transportation and Other Travel Expenses for Employees	51.90	14,000	7,000	(7,000)
<b>Personal Services Total</b>		<b>518,080.70</b>	<b>1,151,527</b>	<b>1,129,315</b>	<b>(22,212)</b>
<b>Contractual Services</b>					
225/520260	Postage	235.86	941	500	(441)
240/520490	Printing and Publishing	778.90	1,685	4,000	2,315
260/520830	Professional and Managerial Services	4,278.71	180,228	50,000	(130,228)
<b>Contractual Services Total</b>		<b>5,293.47</b>	<b>182,854</b>	<b>54,500</b>	<b>(128,354)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	5,163.04	8,000	6,000	(2,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	158.33	541	550	9
388/531650	Computer Operation Supplies		4,850	100	(4,750)
<b>Supplies and Materials Total</b>		<b>5,321.37</b>	<b>13,391</b>	<b>6,650</b>	<b>(6,741)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	128.00	300	500	200
444/540250	Maintenance and Repair of Automotive Equipment	1,106.59	6,500	3,000	(3,500)
445/540290	Operation of Automotive Equipment	850.51	4,410	5,500	1,090
<b>Operations and Maintenance Total</b>		<b>2,085.10</b>	<b>11,210</b>	<b>9,000</b>	<b>(2,210)</b>
<b>Rental and Leasing</b>					
660/550130	Rental of Facilities	7,411.00	23,110	15,000	(8,110)
<b>Rental and Leasing Total</b>		<b>7,411.00</b>	<b>23,110</b>	<b>15,000</b>	<b>(8,110)</b>
<b>Operating Funds Total</b>		<b>538,191.64</b>	<b>1,382,092</b>	<b>1,214,465</b>	<b>(167,627)</b>
<b>(717) New/Replacement Capital Equipment - 71700080</b>					
521/560420	Institutional Equipment		3,000		(3,000)
530/560510	Office Furnishings and Equipment	6,537.00	25,000		(25,000)
549/560610	Vehicle Purchase	99,807.94	110,000		(110,000)
579/560450	Computer Equipment	7,628.20	7,000		(7,000)
		<b>113,973.14</b>	<b>145,000</b>		<b>(145,000)</b>
<b>Total Capital Equipment Request Total</b>		<b>113,973.14</b>	<b>145,000</b>		<b>(145,000)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical						
01 Supervisory and Clerical - 0801224						
0062	Independent Inspector General	24	1.0	150,000	1.0	150,000
5203	Deputy Inspector General	24	0.8	105,000	2.0	210,000
9028	Deputy Inspector General	24	0.8	84,000		
0291	Administrative Analyst I	17	2.4			
0048	Administrative Assistant III	16	1.0	53,214	2.0	95,994
			6.0	\$392,214	5.0	\$455,994
02 Investigations						
01 Investigations - 0801225						
0642	Investigator V	22	1.8	362,601	2.0	169,228
0149	Investigator IV (Accountant)	21	1.0	80,912	1.0	81,645
0150	Investigator III (Accountant)	20	3.2	209,611	4.0	280,794
0639	Investigator II	16	6.4	95,846	3.0	144,334
			12.4	\$748,970	10.0	\$676,001
Total Salaries and Positions			18.4	\$1,141,184	15.0	\$1,131,995
Turnover Adjustment						(16,980)
Operating Funds Total			18.4	\$1,141,184	15.0	\$1,115,015

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.6	339,000	3.0	360,000
22	1.8	362,601	2.0	169,228
21	1.0	80,912	1.0	81,645
20	3.2	209,611	4.0	280,794
17	2.4			
16	7.4	149,060	5.0	240,328
<b>Total Salaries and Positions</b>	<b>18.4</b>	<b>\$1,141,184</b>	<b>15.0</b>	<b>\$1,131,995</b>
Turnover Adjustment				(16,980)
<b>Operating Funds Total</b>	<b>18.4</b>	<b>\$1,141,184</b>	<b>15.0</b>	<b>\$1,115,015</b>

# 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	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>				
390 - Public Administrator	1,169,175.38	1,081,703	1,212,475	130,772
Public Safety Fund Total	1,169,175.38	1,081,703	1,212,475	130,772
General Fund Total	1,169,175.38	1,081,703	1,212,475	130,772
Total Appropriations	1,169,175.38	1,081,703	1,212,475	130,772

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
390 - Public Administrator	19.0	19.0	
Public Safety Fund Total	19.0	19.0	
General Fund Total	19.0	19.0	
Total Positions	19.0	19.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
PUBLIC ADMINISTRATOR

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	940,533.39	819,089	949,861	130,772
120/501210 Overtime Compensation	8,000.00			
190/501970 Transportation and Other Travel Expenses for Employees	14,792.30	31,448	31,448	
<b>Personal Services Total</b>	<b>963,325.69</b>	<b>850,537</b>	<b>981,309</b>	<b>130,772</b>
<b>Contractual Services</b>				
220/520150 Communication Services	600.00	1,080		(1,080)
225/520260 Postage	5,642.24	5,390	7,890	2,500
240/520490 Printing and Publishing	883.00	900	900	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	6,601.20	8,140	8,140	
263/520930 Legal Fees	53,666.59	56,000	56,000	
<b>Contractual Services Total</b>	<b>67,393.03</b>	<b>71,510</b>	<b>72,930</b>	<b>1,420</b>
<b>Supplies and Materials</b>				
350/530600 Office Supplies	3,802.88	3,850	7,430	3,580
353/530640 Books, Periodicals, Publications, Archives and Data Services	333.07	330	830	500
355/530700 Photographic and Reproduction Supplies	445.65	440	440	
388/531650 Computer Operation Supplies	2,225.34	1,817	1,817	
<b>Supplies and Materials Total</b>	<b>6,806.94</b>	<b>6,437</b>	<b>10,517</b>	<b>4,080</b>
<b>Operations and Maintenance</b>				
440/540130 Maintenance and Repair of Office Equipment	114.79	300	300	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	16,676.55	21,450	21,450	
<b>Operations and Maintenance Total</b>	<b>16,791.34</b>	<b>21,750</b>	<b>21,750</b>	
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment	1,183.91	5,500	5,000	(500)
660/550130 Rental of Facilities	29,840.47	42,135	42,135	
<b>Rental and Leasing Total</b>	<b>31,024.38</b>	<b>47,635</b>	<b>47,135</b>	<b>(500)</b>
<b>Contingency and Special Purposes</b>				
834/580100 Reimbursement of Estates of Heirs' Deposit Account	5,000.00	5,000		(5,000)
890/580300 General and Contingent Expenses	78,834.00	78,834	78,834	
<b>Contingency and Special Purposes Total</b>	<b>83,834.00</b>	<b>83,834</b>	<b>78,834</b>	<b>(5,000)</b>
<b>Operating Funds Total</b>	<b>1,169,175.38</b>	<b>1,081,703</b>	<b>1,212,475</b>	<b>130,772</b>
<b>(717) New/Replacement Capital Equipment</b>				
579/560450 Computer Equipment	15,946.00	15,990		(15,990)
	15,946.00	15,990		(15,990)
<b>Total Capital Equipment Request Total</b>	<b>15,946.00</b>	<b>15,990</b>		<b>(15,990)</b>

DEPARTMENT OVERVIEW  
390 PUBLIC ADMINISTRATOR

Department Mission

To efficiently and securely administer the estate of decedents.

Goals and Objectives

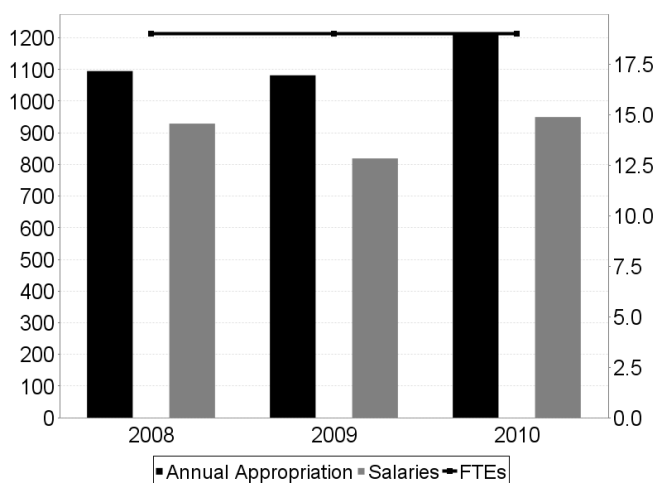
- Make arrangements for the disposition of the decedent's remains.
- Secure the decedent's property.
- Conduct investigations to discover all assets.
- Ensure that the estate is administered according to Illinois Probate Law.
- Address Claims against the estate.
- Investigate existence of heirs.

Summary of Operations

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.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	1,095.1	1,081.7	1,212.5
Total	1,095.1	1,081.7	1,212.5
	Adopted	Adopted	Adopted
FTE Positions	19.0	19.0	19.0



Major Accomplishments

- 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:

- In 2006, 1.3 million in revenue was turned over to the County. Also, 2.8 million in unknown heir money was turned over to the County.
- In 2007, 1.5 million in revenue was turned over to the County. Also, 4.2 million in unknown heir money was turned over to the County.
- In 2008, 1.7 million in revenue was turned over to the County. Also, 3.7 million in unknown heir money was turned over to the County.

Programs

Investigations

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

Heirship and Opening

Investigate possible heirs and collect all proper documents to Petition the Court to amend heirships. Open all estates with Court.

Claims

Coordinate claims department. Send proper notice to claimants to file claims with Court. Document all Claim Orders in each file.

Collections Bank Accounts/Stocks and Bonds

Collect all bank accounts and Stocks and Bonds of decedents pursuant to Court Order. Coordinate with Banks and Brokerage Houses to collect all assets of decedents.

Bookkeeping

Maintain accurate accounts of all decedents. Cut checks and make deposit for all decedents' accounts.

Inventory

Prepare and file inventory of estate assets. Obtain an Administrator's bond if needed to protect estate assets. Notify heirs/attorneys.

Final Accounts

Complete final accounts of decedent 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.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	940,533.39	819,089	949,861	130,772
120/501210 Overtime Compensation	8,000.00			
190/501970 Transportation and Other Travel Expenses for Employees	14,792.30	31,448	31,448	
<b>Personal Services Total</b>	<b>963,325.69</b>	<b>850,537</b>	<b>981,309</b>	<b>130,772</b>
<b>Contractual Services</b>				
220/520150 Communication Services	600.00	1,080		(1,080)
225/520260 Postage	5,642.24	5,390	7,890	2,500
240/520490 Printing and Publishing	883.00	900	900	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	6,601.20	8,140	8,140	
263/520930 Legal Fees	53,666.59	56,000	56,000	
<b>Contractual Services Total</b>	<b>67,393.03</b>	<b>71,510</b>	<b>72,930</b>	<b>1,420</b>
<b>Supplies and Materials</b>				
350/530600 Office Supplies	3,802.88	3,850	7,430	3,580
353/530640 Books, Periodicals, Publications, Archives and Data Services	333.07	330	830	500
355/530700 Photographic and Reproduction Supplies	445.65	440	440	
388/531650 Computer Operation Supplies	2,225.34	1,817	1,817	
<b>Supplies and Materials Total</b>	<b>6,806.94</b>	<b>6,437</b>	<b>10,517</b>	<b>4,080</b>
<b>Operations and Maintenance</b>				
440/540130 Maintenance and Repair of Office Equipment	114.79	300	300	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	16,676.55	21,450	21,450	
<b>Operations and Maintenance Total</b>	<b>16,791.34</b>	<b>21,750</b>	<b>21,750</b>	
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment	1,183.91	5,500	5,000	(500)
660/550130 Rental of Facilities	29,840.47	42,135	42,135	
<b>Rental and Leasing Total</b>	<b>31,024.38</b>	<b>47,635</b>	<b>47,135</b>	<b>(500)</b>
<b>Contingency and Special Purposes</b>				
834/580100 Reimbursement of Estates of Heirs' Deposit Account	5,000.00	5,000		(5,000)
890/580300 General and Contingent Expenses	78,834.00	78,834	78,834	
<b>Contingency and Special Purposes Total</b>	<b>83,834.00</b>	<b>83,834</b>	<b>78,834</b>	<b>(5,000)</b>
<b>Operating Funds Total</b>	<b>1,169,175.38</b>	<b>1,081,703</b>	<b>1,212,475</b>	<b>130,772</b>
<b>(717) New/Replacement Capital Equipment - 71700390</b>				
579/560450 Computer Equipment	15,946.00	15,990		(15,990)
	15,946.00	15,990		(15,990)
<b>Total Capital Equipment Request Total</b>	<b>15,946.00</b>	<b>15,990</b>		<b>(15,990)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administrative &amp; Clerical</b>						
<b>01 Administrative and Clerical - 3900642</b>						
5252	General Counsel/Attorney	AT			1.0	80,896
0644	Assistant To Public Administrator	21	1.0	75,077	1.0	75,293
0252	Business Manager II	20	1.0	58,212	1.0	59,010
0145	Accountant V	19				
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,489
1512	Caseworker II	14	1.0	80,107		
			4.0	\$269,892	4.0	\$272,688
<b>02 Investigations</b>						
<b>01 Investigations - 3900643</b>						
0641	Investigator IV	20	1.0	81,610	1.0	81,611
0640	Investigator III	18	2.0	126,594	2.0	128,993
0638	Investigator I	14	2.0	97,682	2.0	99,904
			5.0	\$305,886	5.0	\$310,508
<b>03 Clerical</b>						
<b>01 Clerical - 3900644</b>						
0907	Clerk V	11	5.0	189,085	5.0	189,796
0935	Stenographer IV	11	5.0	192,132	5.0	192,137
			10.0	\$381,217	10.0	\$381,933
<b>Total Salaries and Positions</b>			<b>19.0</b>	<b>\$956,995</b>	<b>19.0</b>	<b>\$965,129</b>
Turnover Adjustment						(15,268)
<b>Operating Funds Total</b>			<b>19.0</b>	<b>\$956,995</b>	<b>19.0</b>	<b>\$949,861</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
AT			1.0	80,896
21	1.0	75,077	1.0	75,293
20	2.0	139,822	2.0	140,621
19				
18	2.0	126,594	2.0	128,993
16	1.0	56,496	1.0	57,489
14	3.0	177,789	2.0	99,904
11	10.0	381,217	10.0	381,933
<b>Total Salaries and Positions</b>	<b>19.0</b>	<b>\$956,995</b>	<b>19.0</b>	<b>\$965,129</b>
Turnover Adjustment				(15,268)
<b>Operating Funds Total</b>	<b>19.0</b>	<b>\$956,995</b>	<b>19.0</b>	<b>\$949,861</b>

## 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  
 ADMINISTRATIVE HEARING BOARD

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
026 - Administrative Hearing Board	445,704.46	443,758	927,010	483,252
Corporate Fund Total	445,704.46	443,758	927,010	483,252
General Fund Total	445,704.46	443,758	927,010	483,252
Total Appropriations	445,704.46	443,758	927,010	483,252

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
026 - Administrative Hearing Board	4.0	7.0	3.0
Corporate Fund Total	4.0	7.0	3.0
General Fund Total	4.0	7.0	3.0
Total Positions	4.0	7.0	3.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 ADMINISTRATIVE HEARING BOARD

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	312,988.85	303,958	404,760	100,802
190/501970 Transportation and Other Travel Expenses for Employees			2,500	2,500
<b>Personal Services Total</b>	<b>312,988.85</b>	<b>303,958</b>	<b>407,260</b>	<b>103,302</b>
<b>Contractual Services</b>				
220/520150 Communication Services	376.29	1,000	500	(500)
225/520260 Postage	708.00	1,000	2,500	1,500
240/520490 Printing and Publishing	728.17	1,500	3,500	2,000
260/520830 Professional and Managerial Services	124,286.50	124,800	500,000	375,200
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		2,000	5,000	3,000
<b>Contractual Services Total</b>	<b>126,098.96</b>	<b>130,300</b>	<b>511,500</b>	<b>381,200</b>
<b>Supplies and Materials</b>				
350/530600 Office Supplies	5,019.50	5,500	3,750	(1,750)
353/530640 Books, Periodicals, Publications, Archives and Data Services	235.44	750	2,000	1,250
388/531650 Computer Operation Supplies	730.93	1,500	1,000	(500)
<b>Supplies and Materials Total</b>	<b>5,985.87</b>	<b>7,750</b>	<b>6,750</b>	<b>(1,000)</b>
<b>Operations and Maintenance</b>				
441/540170 Maintenance and Repair of Data Processing Equipment and Software		250		(250)
<b>Operations and Maintenance Total</b>		<b>250</b>		<b>(250)</b>
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment	630.78	1,500	1,500	
<b>Rental and Leasing Total</b>	<b>630.78</b>	<b>1,500</b>	<b>1,500</b>	
<b>Operating Funds Total</b>	<b>445,704.46</b>	<b>443,758</b>	<b>927,010</b>	<b>483,252</b>
<b>(717) New/Replacement Capital Equipment</b>				
521/560420 Institutional Equipment		5,000		(5,000)
530/560510 Office Furnishings and Equipment	4,414.89	19,998		(19,998)
579/560450 Computer Equipment	9,823.91	12,500		(12,500)
	14,238.80	37,498		(37,498)
<b>Total Capital Equipment Request Total</b>	<b>14,238.80</b>	<b>37,498</b>		<b>(37,498)</b>

DEPARTMENT OVERVIEW

026 ADMINISTRATIVE HEARING BOARD

Department Mission

Adjudicate enforcement of Cook County Ordinances by providing a quasi-judicial forum for fair and independent resolution of ordinance violations in a professional, efficient and judicial way, ensuring due process and fair treatment of citizens.

- Expand adjudications to include Office of the Sheriff, Bureau of Health and other county agencies

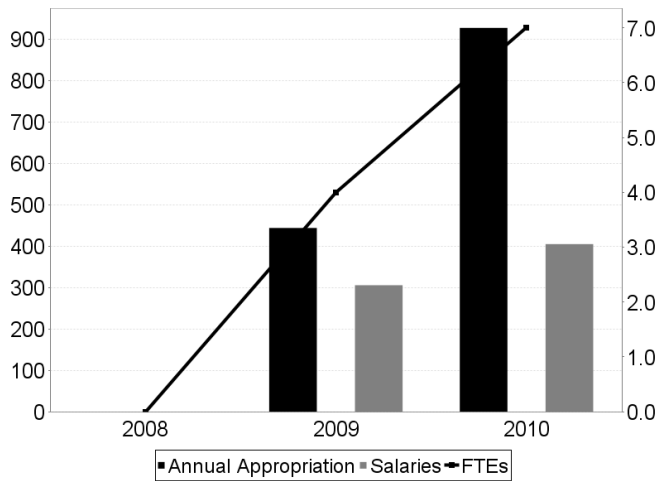
Goals and Objectives

- Conduct high quality hearings and issue sound decisions based on law
- Meet or exceed quality standards for 100 percent of hearings and decisions
- Provide fair and timely hearings and legal decisions
- Complete 80 percent of all cases within 90 days of filing
- Complete adjudication assignments for Cook County Departments

Summary of Operations

The Agency for Administrative Hearings is an independent entity that hears cases relating to violations of County Ordinances. The Agency hears cases that fall under the following categories: Building and Zoning, Environmental Control, Revenue, Health, Animal Control, Office of the Sheriff and Intergovernmental agreements.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	0	443.8	927.0
Total	0	443.8	927.0
	Adopted	Adopted	Adopted
FTE Positions	0	4.0	7.0



Major Accomplishments

- Established Department
- Adjudicated Revenue and Building and Zoning matters
- Constructed court facilities in Cook County Building

Key Initiatives

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 026 - ADMINISTRATIVE HEARING BOARD

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	312,988.85	303,958	404,760	100,802
190/501970 Transportation and Other Travel Expenses for Employees			2,500	2,500
<b>Personal Services Total</b>	<b>312,988.85</b>	<b>303,958</b>	<b>407,260</b>	<b>103,302</b>
<b>Contractual Services</b>				
220/520150 Communication Services	376.29	1,000	500	(500)
225/520260 Postage	708.00	1,000	2,500	1,500
240/520490 Printing and Publishing	728.17	1,500	3,500	2,000
260/520830 Professional and Managerial Services	124,286.50	124,800	500,000	375,200
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		2,000	5,000	3,000
<b>Contractual Services Total</b>	<b>126,098.96</b>	<b>130,300</b>	<b>511,500</b>	<b>381,200</b>
<b>Supplies and Materials</b>				
350/530600 Office Supplies	5,019.50	5,500	3,750	(1,750)
353/530640 Books, Periodicals, Publications, Archives and Data Services	235.44	750	2,000	1,250
388/531650 Computer Operation Supplies	730.93	1,500	1,000	(500)
<b>Supplies and Materials Total</b>	<b>5,985.87</b>	<b>7,750</b>	<b>6,750</b>	<b>(1,000)</b>
<b>Operations and Maintenance</b>				
441/540170 Maintenance and Repair of Data Processing Equipment and Software		250		(250)
<b>Operations and Maintenance Total</b>		<b>250</b>		<b>(250)</b>
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment	630.78	1,500	1,500	
<b>Rental and Leasing Total</b>	<b>630.78</b>	<b>1,500</b>	<b>1,500</b>	
<b>Operating Funds Total</b>	<b>445,704.46</b>	<b>443,758</b>	<b>927,010</b>	<b>483,252</b>
<b>(717) New/Replacement Capital Equipment - 71700026</b>				
521/560420 Institutional Equipment		5,000		(5,000)
530/560510 Office Furnishings and Equipment	4,414.89	19,998		(19,998)
579/560450 Computer Equipment	9,823.91	12,500		(12,500)
	14,238.80	37,498		(37,498)
<b>Total Capital Equipment Request Total</b>	<b>14,238.80</b>	<b>37,498</b>		<b>(37,498)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 026 - ADMINISTRATIVE HEARING BOARD

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Hearing Board						
01 Administrative Hearings - 0260101						
5215	Admin. Hearing Director	24	1.0	109,106	1.0	109,106
5206	Deputy Director	22	1.0	93,966	1.0	95,762
0292	Administrative Analyst II	19	1.0	65,289	1.0	66,185
1110	Systems Analyst I	16			1.0	38,098
0142	Accountant II	13	1.0	39,060	1.0	38,267
0046	Administrative Assistant I	12			2.0	57,342
			4.0	\$307,421	7.0	\$404,760
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$307,421</b>	<b>7.0</b>	<b>\$404,760</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 026 - ADMINISTRATIVE HEARING BOARD

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	109,106	1.0	109,106
22	1.0	93,966	1.0	95,762
19	1.0	65,289	1.0	66,185
16			1.0	38,098
13	1.0	39,060	1.0	38,267
12			2.0	57,342
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$307,421</b>	<b>7.0</b>	<b>\$404,760</b>

# SECTION CONTENTS

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





BUREAU SUMMARY  
PUBLIC DEFENDER

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>				
260 - Public Defender	55,440,358.56	51,434,216	58,051,097	6,616,881
Public Safety Fund Total	55,440,358.56	51,434,216	58,051,097	6,616,881
General Fund Total	55,440,358.56	51,434,216	58,051,097	6,616,881
Total Appropriations	55,440,358.56	51,434,216	58,051,097	6,616,881

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
260 - Public Defender	660.3	715.9	55.6
Public Safety Fund Total	660.3	715.9	55.6
General Fund Total	660.3	715.9	55.6
Total Positions	660.3	715.9	55.6

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
PUBLIC DEFENDER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	52,522,007.60	48,612,608	54,887,289	6,274,681
115/501170	Appropriation Adjustment for Personal Services			271,082	271,082
120/501210	Overtime Compensation	201,602.73	190,000	190,000	
172/501540	Workers' Compensation	46,431.00	46,431		(46,431)
185/501810	Professional and Technical Membership Fees	5,334.25	6,500	6,500	
186/501860	Training Programs for Staff Personnel	172,747.23	170,000	215,000	45,000
190/501970	Transportation and Other Travel Expenses for Employees	461,878.29	423,000	415,549	(7,451)
<b>Personal Services Total</b>		<b>53,410,001.10</b>	<b>49,448,539</b>	<b>55,985,420</b>	<b>6,536,881</b>
<b>Contractual Services</b>					
225/520260	Postage	25,000.00	25,000	55,000	30,000
228/520280	Delivery Services	187.02	600	600	
240/520490	Printing and Publishing	10,417.37	10,000	10,000	
260/520830	Professional and Managerial Services	4,778.10	10,000	55,000	45,000
264/520960	Expert Witnesses	854,086.38	815,000	773,000	(42,000)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	650,105.63	612,000	587,000	(25,000)
<b>Contractual Services Total</b>		<b>1,544,574.50</b>	<b>1,472,600</b>	<b>1,480,600</b>	<b>8,000</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	110,202.00	104,477	115,477	11,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	152,155.46	161,500	191,500	30,000
355/530700	Photographic and Reproduction Supplies	38,870.45	45,000	60,000	15,000
388/531650	Computer Operation Supplies	48,377.99	48,000	40,000	(8,000)
<b>Supplies and Materials Total</b>		<b>349,605.90</b>	<b>358,977</b>	<b>406,977</b>	<b>48,000</b>
<b>Operations and Maintenance</b>					
430/540110	Moving Expenses & Minor Remodeling of County Facilities	12,118.94	13,500	32,500	19,000
440/540130	Maintenance and Repair of Office Equipment	3,406.45	5,000	5,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	28,035.00	30,000	30,000	
444/540250	Maintenance and Repair of Automotive Equipment	17,983.60	23,000	15,000	(8,000)
445/540290	Operation of Automotive Equipment	11,560.98	15,000	20,000	5,000
470/540390	Operating Costs for the Richard J. Daley Center	3,600.00	3,600	3,600	
<b>Operations and Maintenance Total</b>		<b>76,704.97</b>	<b>90,100</b>	<b>106,100</b>	<b>16,000</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	27,874.59	29,000	40,000	11,000
660/550130	Rental of Facilities	31,597.50	35,000	32,000	(3,000)
<b>Rental and Leasing Total</b>		<b>59,472.09</b>	<b>64,000</b>	<b>72,000</b>	<b>8,000</b>
<b>Operating Funds Total</b>		<b>55,440,358.56</b>	<b>51,434,216</b>	<b>58,051,097</b>	<b>6,616,881</b>
<b>(717) New/Replacement Capital Equipment</b>					
530/560510	Office Furnishings and Equipment	88,041.00	527,430	428,519	(98,911)
549/560610	Vehicle Purchase	18,145.00	115,500	144,000	28,500
579/560450	Computer Equipment	689,769.00	971,344	338,783	(632,561)
		<b>795,955.00</b>	<b>1,614,274</b>	<b>911,302</b>	<b>(702,972)</b>
<b>Total Capital Equipment Request Total</b>		<b>795,955.00</b>	<b>1,614,274</b>	<b>911,302</b>	<b>(702,972)</b>

## DEPARTMENT OVERVIEW

### 260 PUBLIC DEFENDER

#### Department Mission

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

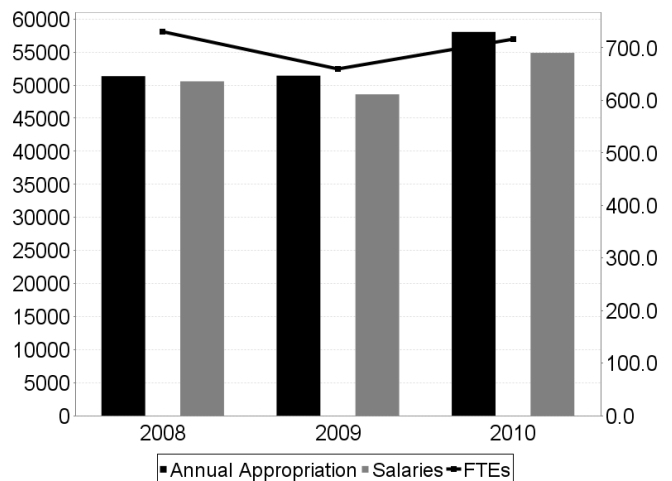
#### Goals and Objectives

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

#### Summary of Operations

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

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	51,358.9	51,434.2	58,051.1
<b>Total</b>	<b>51,358.9</b>	<b>51,434.2</b>	<b>58,051.1</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>
FTE Positions	730.0	660.3	715.9



#### Major Accomplishments

- Successful transition of new Public Defender.
- Restructured the organization of the Office.
- Increased the amount received from the State of Illinois for the Capital Litigation Trust Fund.
- Won an Illinois Supreme Court case which established the right of the Public Defender to assign cases to attorneys rather than judges.
- Served as representative on the Criminal Law Edit Align and Reform (CLEAR) Committee, which submitted legislation passed by the General Assembly .
- Co-sponsored a nationally recognized forensic science program.
- Co-sponsored two state-wide trial advocacy programs.
- Continued to participate in the Expungement Fair and trained volunteers for same.
- Continued to participate in the process to reduce disproportionate minority contact in Cook County juvenile cases.
- Trained approximately 300 Assistant Public Defenders for 18 credit hours, including all professional hours; thereby helping the attorneys in the Office comply with Illinois Supreme Court licensing requirements.
- Participated in the establishment of Veterans' Court at the Criminal Courts building.

#### Key Initiatives

- Continue the scheduled replacement/upgrade of computer hardware/software throughout the office; the completion of the rollout of a case management system; and participation in the Cook County Integrated Criminal Justice Information System (CCICJIS).
- Maintain our training investment to ensure all staff receives adequate professional training and meet MCLE requirements.
- Restructure the management compensation plan.
- Improve staffing levels to be more in line with national guidelines regarding caseloads and staffing ratios.

## DEPARTMENT OVERVIEW

### 260 PUBLIC DEFENDER

#### Programs

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 260 - PUBLIC DEFENDER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	52,522,007.60	48,612,608	54,887,289	6,274,681
115/501170	Appropriation Adjustment for Personal Services			271,082	271,082
120/501210	Overtime Compensation	201,602.73	190,000	190,000	
172/501540	Workers' Compensation	46,431.00	46,431		(46,431)
185/501810	Professional and Technical Membership Fees	5,334.25	6,500	6,500	
186/501860	Training Programs for Staff Personnel	172,747.23	170,000	215,000	45,000
190/501970	Transportation and Other Travel Expenses for Employees	461,878.29	423,000	415,549	(7,451)
<b>Personal Services Total</b>		<b>53,410,001.10</b>	<b>49,448,539</b>	<b>55,985,420</b>	<b>6,536,881</b>
<b>Contractual Services</b>					
225/520260	Postage	25,000.00	25,000	55,000	30,000
228/520280	Delivery Services	187.02	600	600	
240/520490	Printing and Publishing	10,417.37	10,000	10,000	
260/520830	Professional and Managerial Services	4,778.10	10,000	55,000	45,000
264/520960	Expert Witnesses	854,086.38	815,000	773,000	(42,000)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	650,105.63	612,000	587,000	(25,000)
<b>Contractual Services Total</b>		<b>1,544,574.50</b>	<b>1,472,600</b>	<b>1,480,600</b>	<b>8,000</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	110,202.00	104,477	115,477	11,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	152,155.46	161,500	191,500	30,000
355/530700	Photographic and Reproduction Supplies	38,870.45	45,000	60,000	15,000
388/531650	Computer Operation Supplies	48,377.99	48,000	40,000	(8,000)
<b>Supplies and Materials Total</b>		<b>349,605.90</b>	<b>358,977</b>	<b>406,977</b>	<b>48,000</b>
<b>Operations and Maintenance</b>					
430/540110	Moving Expenses & Minor Remodeling of County Facilities	12,118.94	13,500	32,500	19,000
440/540130	Maintenance and Repair of Office Equipment	3,406.45	5,000	5,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	28,035.00	30,000	30,000	
444/540250	Maintenance and Repair of Automotive Equipment	17,983.60	23,000	15,000	(8,000)
445/540290	Operation of Automotive Equipment	11,560.98	15,000	20,000	5,000
470/540390	Operating Costs for the Richard J. Daley Center	3,600.00	3,600	3,600	
<b>Operations and Maintenance Total</b>		<b>76,704.97</b>	<b>90,100</b>	<b>106,100</b>	<b>16,000</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	27,874.59	29,000	40,000	11,000
660/550130	Rental of Facilities	31,597.50	35,000	32,000	(3,000)
<b>Rental and Leasing Total</b>		<b>59,472.09</b>	<b>64,000</b>	<b>72,000</b>	<b>8,000</b>
<b>Operating Funds Total</b>		<b>55,440,358.56</b>	<b>51,434,216</b>	<b>58,051,097</b>	<b>6,616,881</b>
<b>(717) New/Replacement Capital Equipment - 71700260</b>					
530/560510	Office Furnishings and Equipment	88,041.00	527,430	428,519	(98,911)
549/560610	Vehicle Purchase	18,145.00	115,500	144,000	28,500
579/560450	Computer Equipment	689,769.00	971,344	338,783	(632,561)
		<b>795,955.00</b>	<b>1,614,274</b>	<b>911,302</b>	<b>(702,972)</b>
<b>Total Capital Equipment Request Total</b>		<b>795,955.00</b>	<b>1,614,274</b>	<b>911,302</b>	<b>(702,972)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 2600864						
0610	Public Defender		1.0	173,803	1.0	173,803
0036	Chief of Admin Service	23	1.0	102,279	1.0	102,280
0295	Administrative Analyst V	23	1.0	90,742	1.0	91,144
0056	Project Director	22	1.0	86,322	1.0	86,505
0294	Administrative Analyst IV	22	1.0	94,908	1.0	95,329
0111	Director of Financial Control II	21	1.0	82,540	1.0	82,842
0293	Administrative Analyst III	21	1.0	70,362	1.0	60,063
4185	Grant Manager	21			0.8	46,339
0051	Administrative Assistant V	20	2.0	135,954	3.0	210,920
0191	Librarian V	20	1.0	75,828		
0048	Administrative Assistant III	16	2.0	98,758	2.0	99,435
0143	Accountant III	15	1.0	58,100	1.0	58,101
0047	Administrative Assistant II	14	5.0	252,278	5.0	254,925
0907	Clerk V	11	2.0	84,746	2.0	84,748
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
0906	Clerk IV	09	2.0	63,996	2.0	69,377
0686	Assistant Public Defender (Supervisor)	D12	1.2	458,844	3.0	458,844
0685	Assistant Public Defender (Supervisor)	D11			3.0	425,100
0684	Assistant Public Defender (Supervisor)	D10		267,966	1.0	126,267
0677	Assistant Public Defender (Supervisor)	D03		113,734		
			24.2	\$2,352,899	30.8	\$2,567,762
02 Chicago Operations Division						
01 Criminal Section - 2600865						
0051	Administrative Assistant V	20	2.0	152,422	2.0	154,204
0048	Administrative Assistant III	16			0.8	35,322
0047	Administrative Assistant II	14	4.0	201,614	3.0	151,228
0853	Interpreter	14	2.0	102,796	3.0	141,003
0936	Stenographer V	13	3.0	150,801	3.0	150,804
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
0907	Clerk V	11	8.0	341,333	8.8	366,159
0935	Stenographer IV	11	11.7	500,303	13.0	524,877
0906	Clerk IV	09	2.0	66,544	3.0	96,753
0934	Stenographer III	09	2.0	70,265	2.0	70,267
0607	Assistant Public Defender IV	L4	32.0	3,510,568	32.0	3,511,532
0606	Assistant Public Defender III	L3	47.1	4,788,699	47.0	4,439,718
0605	Assistant Public Defender II	L2	28.0	2,194,398	26.0	1,997,869
0604	Assistant Public Defender I	L1	2.8	315,894	14.8	816,169
0684	Assistant Public Defender (Supervisor)	D10	1.0	126,266		
0683	Assistant Public Defender (Supervisor)	D09	1.0	121,881	1.0	121,881
0682	Assistant Public Defender (Supervisor)	D08	2.0	243,762	2.0	227,468
0681	Assistant Public Defender (Supervisor)	D07	2.0	222,334	1.8	200,101
0679	Assistant Public Defender (Supervisor)	D05	2.0	211,938	1.8	190,744
0678	Assistant Public Defender (Supervisor)	D04	0.2	104,497	1.0	104,497
0677	Assistant Public Defender (Supervisor)	D03	1.0	204,484	1.0	102,242
			154.8	\$13,677,736	168.0	\$13,449,776
02 Municipal District I - 2600866						
0051	Administrative Assistant V	20			1.0	75,059
0050	Administrative Assistant IV	18	1.0	53,749	1.0	49,484
0048	Administrative Assistant III	16			0.5	22,076

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	2.0	99,432	2.0	99,434
0935	Stenographer IV	11	3.0	123,581	3.0	123,584
0934	Stenographer III	09	1.0	29,340	2.0	63,998
0605	Assistant Public Defender II	L2	51.0	3,879,772	53.0	4,041,694
0604	Assistant Public Defender I	L1	4.0	288,089	3.8	197,179
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735
0678	Assistant Public Defender (Supervisor)	D04	1.0	104,497		
0677	Assistant Public Defender (Supervisor)	D03	3.0	306,726	3.0	306,726
			67.0	\$4,998,921	70.3	\$5,092,969
03 County-wide Operations						
01 Legal Resources Division - 2600869						
0051	Administrative Assistant V	20	2.0	149,799	1.0	76,545
0048	Administrative Assistant III	16	1.0	59,398	1.0	59,399
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0936	Stenographer V	13	2.0	93,551	2.0	94,407
0046	Administrative Assistant I	12	4.0	185,512	4.0	185,516
0907	Clerk V	11	3.0	108,284	1.0	41,741
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
0906	Clerk IV	09			1.0	32,551
0934	Stenographer III	09	3.0	99,788	3.0	100,730
0607	Assistant Public Defender IV	L4	2.0	214,341	1.0	110,322
0606	Assistant Public Defender III	L3	21.2	2,200,490	23.0	2,205,621
0605	Assistant Public Defender II	L2	11.0	872,869	10.0	804,318
0604	Assistant Public Defender I	L1			2.3	112,789
0684	Assistant Public Defender (Supervisor)	D10		141,700		
0682	Assistant Public Defender (Supervisor)	D08		113,734	1.0	113,734
0678	Assistant Public Defender (Supervisor)	D04	1.0	104,497	1.0	104,864
0677	Assistant Public Defender (Supervisor)	D03	1.0	102,242	2.0	204,487
			53.2	\$4,543,999	55.3	\$4,344,820
02 Juvenile Justice Division - 2600870						
1514	Caseworker IV	17			0.8	28,281
0048	Administrative Assistant III	16	4.0	237,067	4.0	237,071
0047	Administrative Assistant II	14	1.0	45,125	1.0	45,126
0853	Interpreter	14			0.8	30,564
0936	Stenographer V	13	2.0	100,534	2.0	100,536
0907	Clerk V	11	1.0	40,921	1.0	40,922
0935	Stenographer IV	11	1.0	40,921	1.0	40,922
0906	Clerk IV	09		1		1
0934	Stenographer III	09	2.0	70,265	2.0	70,805
0606	Assistant Public Defender III	L3	11.0	1,055,625	11.0	1,055,636
0605	Assistant Public Defender II	L2	21.0	1,628,876	19.0	1,492,120
0604	Assistant Public Defender I	L1			1.8	116,156
0682	Assistant Public Defender (Supervisor)	D08		141,700	1.0	113,735
0677	Assistant Public Defender (Supervisor)	D03	2.0	306,726	2.0	204,484
			45.0	\$3,667,761	47.4	\$3,576,359
03 Training - 2600871						
0048	Administrative Assistant III	16	1.0	62,368	1.0	62,369
0047	Administrative Assistant II	14	1.0	44,913	1.0	45,252
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,734		
			3.0	\$221,015	2.0	\$107,621
04 Multiple Defendant Division						

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Multiple Defendants - 2600872						
0048	Administrative Assistant III	16	1.0	59,398	1.5	81,475
0046	Administrative Assistant I	12	1.0	44,701	1.0	44,702
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
0934	Stenographer III	09	3.0	99,788	2.0	67,129
0607	Assistant Public Defender IV	L4	9.0	992,890	10.0	1,103,221
0606	Assistant Public Defender III	L3	10.2	1,142,520	15.0	1,432,581
0605	Assistant Public Defender II	L2	1.0	69,994	1.0	69,995
0682	Assistant Public Defender (Supervisor)	D08		1		1
0681	Assistant Public Defender (Supervisor)	D07	1.0	111,167	2.0	222,334
0678	Assistant Public Defender (Supervisor)	D04			1.0	104,497
			27.2	\$2,564,284	34.5	\$3,169,761
05 Legal Investigations						
01 Conducting Legal Investigations - 2600873						
0645	Chief Investigator	24	1.0	98,750	1.0	98,750
0642	Investigator V	22	1.0	97,304	1.0	97,305
0641	Investigator IV	20	8.0	614,270	8.0	624,845
0640	Investigator III	18	21.0	1,435,398	21.0	1,438,239
0639	Investigator II	16	21.1	1,288,568	23.0	1,296,653
0638	Investigator I	14	9.2	511,345	11.8	546,404
0684	Assistant Public Defender (Supervisor)	D10			1.0	126,266
			61.3	\$4,045,635	66.8	\$4,228,462
06 Suburban Operations Division						
01 District 2 - Criminal - 2600874						
0640	Investigator III	18	1.0	71,695	1.0	71,696
0639	Investigator II	16	1.0	59,398	1.0	59,399
0046	Administrative Assistant I	12			0.8	26,580
0907	Clerk V	11	1.0	35,149	1.0	35,150
0934	Stenographer III	09	2.0	66,544	2.0	67,780
0607	Assistant Public Defender IV	L4	1.0	110,321	1.0	110,322
0606	Assistant Public Defender III	L3	13.0	1,243,583	12.0	1,147,060
0605	Assistant Public Defender II	L2	14.0	1,133,537	15.0	1,218,388
0604	Assistant Public Defender I	L1			2.5	122,597
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,734	1.0	113,734
			34.0	\$2,833,961	37.3	\$2,972,706
03 District 3 - Criminal - 2600876						
0639	Investigator II	16	1.0	62,368	1.0	62,369
0047	Administrative Assistant II	14	1.0	53,969	1.8	84,534
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
0934	Stenographer III	09	1.0	34,656	1.8	56,390
0606	Assistant Public Defender III	L3	4.0	386,729	4.0	386,733
0605	Assistant Public Defender II	L2	13.0	1,041,605	12.0	980,692
0604	Assistant Public Defender I	L1			0.5	24,519
0682	Assistant Public Defender (Supervisor)	D08			1.0	113,734
0680	Assistant Public Defender (Supervisor)	D06			1.0	107,101
0679	Assistant Public Defender (Supervisor)	D05		1		1
0678	Assistant Public Defender (Supervisor)	D04	0.2	104,864		1
0677	Assistant Public Defender (Supervisor)	D03		102,242		
			21.2	\$1,828,173	24.1	\$1,857,814
05 District 4 - Criminal - 2600878						
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0936	Stenographer V	13	1.0	46,935	1.0	46,936
0907	Clerk V	11			1.0	31,023
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
0606	Assistant Public Defender III	L3	5.2	571,202	6.0	571,208
0605	Assistant Public Defender II	L2	10.0	765,869	11.0	813,463
0604	Assistant Public Defender I	L1	3.0	195,813	3.5	207,411
0684	Assistant Public Defender (Supervisor)	D10	1.0	126,266	1.0	126,266
0682	Assistant Public Defender (Supervisor)	D08			1.0	113,734
0681	Assistant Public Defender (Supervisor)	D07			0.8	88,934
0677	Assistant Public Defender (Supervisor)	D03	1.0	102,280		1
			23.2	\$1,906,159	27.3	\$2,096,772
07 District 5 - Criminal - 2600880						
0051	Administrative Assistant V	20	1.0	76,970	1.0	77,312
0640	Investigator III	18	1.0	68,282	1.0	68,283
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0907	Clerk V	11	1.0	43,825	1.0	43,826
0935	Stenographer IV	11	1.0	43,825	1.8	68,644
0934	Stenographer III	09	1.0	34,656	1.0	34,830
0607	Assistant Public Defender IV	L4	1.0	110,321	1.0	110,322
0606	Assistant Public Defender III	L3	19.0	1,819,168	18.0	1,724,179
0605	Assistant Public Defender II	L2	13.0	1,037,968	14.0	1,091,925
0604	Assistant Public Defender I	L1	1.0	65,982	1.5	73,560
0683	Assistant Public Defender (Supervisor)	D09	1.0	121,881	1.0	121,881
0679	Assistant Public Defender (Supervisor)	D05			1.5	158,954
0677	Assistant Public Defender (Supervisor)	D03			1.0	102,242
			41.0	\$3,473,145	44.8	\$3,726,226
09 District 6 - Criminal - 2600881						
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0907	Clerk V	11	3.0	127,303	3.0	127,306
0935	Stenographer IV	11		1	0.5	15,513
0934	Stenographer III	09	2.0	63,996	2.0	64,463
0607	Assistant Public Defender IV	L4	3.0	330,963	3.0	330,966
0606	Assistant Public Defender III	L3	18.0	1,722,301	17.0	1,626,213
0605	Assistant Public Defender II	L2	18.0	1,414,513	18.0	1,431,755
0604	Assistant Public Defender I	L1	1.0	77,964	2.3	142,523
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,734		
0679	Assistant Public Defender (Supervisor)	D05			0.5	52,985
0677	Assistant Public Defender (Supervisor)	D03	1.0	102,242	3.0	306,728
			48.0	\$4,003,284	50.3	\$4,148,720
07 Civil Operations Division						
02 Child Protection Division - 2600884						
1513	Caseworker III	16	2.0	116,467	2.0	116,725
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
0907	Clerk V	11	1.0	41,739	1.0	41,740
0935	Stenographer IV	11	3.0	126,485	3.0	126,488
0934	Stenographer III	09	3.0	103,968	3.0	104,107
0606	Assistant Public Defender III	L3	12.0	1,133,368	13.0	1,238,963
0605	Assistant Public Defender II	L2	16.0	1,208,147	16.0	1,223,608
0604	Assistant Public Defender I	L1	4.0	288,089	5.0	340,334
0680	Assistant Public Defender (Supervisor)	D06	1.0	107,101		
0678	Assistant Public Defender (Supervisor)	D04	1.0	104,497	1.0	104,497

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0677	Assistant Public Defender (Supervisor)	D03	1.0	102,242		
			45.0	\$3,379,040	45.0	\$3,343,400
08 Forensic Science Unit						
01 Forensic Science Division - 2600801						
0048	Administrative Assistant III	16	1.0	59,398	1.0	59,399
0934	Stenographer III	09	1.0	34,656	1.0	34,657
0607	Assistant Public Defender IV	L4	1.0	110,321	1.0	110,322
0606	Assistant Public Defender III	L3	4.2	475,658	5.0	475,663
0605	Assistant Public Defender II	L2	4.0	295,486	3.0	235,901
0680	Assistant Public Defender (Supervisor)	D06	1.0	107,101	1.0	107,101
			12.2	\$1,082,620	12.0	\$1,023,043
Total Salaries and Positions			660.3	\$54,578,632	715.9	\$55,706,211
Turnover Adjustment						(818,922)
Operating Funds Total			660.3	\$54,578,632	715.9	\$54,887,289

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 260 - PUBLIC DEFENDER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.0	173,803	1.0	173,803
L4	49.0	5,379,725	49.0	5,387,007
L3	164.9	16,539,343	171.0	16,303,575
L2	200.0	15,543,034	198.0	15,401,728
L1	15.8	1,231,831	38.0	2,153,237
D12	1.2	458,844	3.0	458,844
D11			3.0	425,100
D10	2.0	662,198	3.0	378,799
D09	2.0	243,762	2.0	243,762
D08	6.0	954,134	8.0	909,875
D07	3.0	333,501	4.6	511,369
D06	2.0	214,202	2.0	214,202
D05	2.0	211,939	3.8	402,684
D04	3.4	522,852	4.0	418,356
D03	10.0	1,442,918	12.0	1,226,910
24	1.0	98,750	1.0	98,750
23	2.0	193,021	2.0	193,424
22	3.0	278,534	3.0	279,139
21	2.0	152,902	2.8	189,244
20	16.0	1,205,243	16.0	1,218,885
18	24.0	1,629,124	24.0	1,627,702
17			0.8	28,281
16	35.1	2,103,188	38.8	2,191,692
15	1.0	58,100	1.0	58,101
14	27.2	1,419,410	31.4	1,506,410
13	10.0	492,355	10.0	493,219
12	7.0	324,087	7.8	350,674
11	44.7	1,873,369	47.1	1,927,601
09	25.0	838,463	27.8	933,838
<b>Total Salaries and Positions</b>	<b>660.3</b>	<b>\$54,578,632</b>	<b>715.9</b>	<b>\$55,706,211</b>
Turnover Adjustment				(818,922)
<b>Operating Funds Total</b>	<b>660.3</b>	<b>\$54,578,632</b>	<b>715.9</b>	<b>\$54,887,289</b>



# 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	

018 - Office Of The Secretary To The Board of Commissioners	N - 4
081 - First District -Office of the County Commissioner	N - 8
082 - Second District -Office of the County Commissioner	N - 12
083 - Third District -Office of the County Commissioner	N - 16
084 - Fourth District -Office of the County Commissioner	N - 20
085 - Fifth District -Office of the County Commissioner	N - 24
086 - Sixth District -Office of the County Commissioner	N - 28
087 - Seventh District -Office of the County Commissioner	N - 32
088 - Eighth District -Office of the County Commissioner	N - 36
089 - Ninth District -Office of the County Commissioner	N - 40
090 - Tenth District -Office of the County Commissioner	N - 44
091 - Eleventh District -Office of the County Commissioner	N - 48
092 - Twelfth District -Office of the County Commissioner	N - 52
093 - Thirteenth District -Office of the County Commissioner	N - 56
094 - Fourteenth District -Office of the County Commissioner	N - 60
095 - Fifteenth District -Office of the County Commissioner	N - 64
096 - Sixteenth District -Office of the County Commissioner	N - 68
097 - Seventeenth District -Office of the County Commissioner	N - 72



BUREAU SUMMARY  
 COOK COUNTY BOARD OF COMMISSIONERS

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>				
018 - Office Of The Secretary To The Board of Commissioners	1,201,495.48	1,078,920	1,207,483	128,563
081 - First District -Office of the County Commissioner	395,722.43	396,797	434,462	37,665
082 - Second District -Office of the County Commissioner	389,476.33	390,848	395,781	4,933
083 - Third District -Office of the County Commissioner	292,463.85	360,831	348,624	(12,207)
084 - Fourth District -Office of the County Commissioner	362,116.90	368,333	371,079	2,746
085 - Fifth District -Office of the County Commissioner	431,089.08	412,105	432,033	19,928
086 - Sixth District -Office of the County Commissioner	396,967.75	391,598	433,607	42,009
087 - Seventh District -Office of the County Commissioner	461,990.74	466,105	474,138	8,033
088 - Eighth District -Office of the County Commissioner	357,426.63	373,822	428,833	55,011
089 - Ninth District -Office of the County Commissioner	381,026.00	380,306	363,399	(16,907)
090 - Tenth District -Office of the County Commissioner	294,854.69	362,475	346,585	(15,890)
091 - Eleventh District -Office of the County Commissioner	384,495.02	560,961	534,948	(26,013)
092 - Twelfth District -Office of the County Commissioner	306,880.01	350,122	334,649	(15,473)
093 - Thirteenth District -Office of the County Commissioner	365,848.90	366,549	363,082	(3,467)
094 - Fourteenth District -Office of the County Commissioner	330,786.74	427,144	409,083	(18,061)
095 - Fifteenth District -Office of the County Commissioner	356,897.39	372,942	356,328	(16,614)
096 - Sixteenth District -Office of the County Commissioner	327,471.21	324,865	331,353	6,488
097 - Seventeenth District -Office of the County Commissioner	377,514.73	376,913	378,946	2,033
Corporate Fund Total	7,414,523.88	7,761,636	7,944,413	182,777
General Fund Total	7,414,523.88	7,761,636	7,944,413	182,777
Total Appropriations	7,414,523.88	7,761,636	7,944,413	182,777

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
018 - Office Of The Secretary To The Board of Commissioners	9.0	9.0	
081 - First District -Office of the County Commissioner	4.1	5.0	0.9
082 - Second District -Office of the County Commissioner	5.0	5.0	
083 - Third District -Office of the County Commissioner	5.0	3.1	(1.9)
084 - Fourth District -Office of the County Commissioner	5.0	5.0	
085 - Fifth District -Office of the County Commissioner	5.0	5.0	
086 - Sixth District -Office of the County Commissioner	5.0	5.0	
087 - Seventh District -Office of the County Commissioner	5.0	5.0	
088 - Eighth District -Office of the County Commissioner	4.0	5.0	1.0
089 - Ninth District -Office of the County Commissioner	4.5	4.5	
090 - Tenth District -Office of the County Commissioner	5.0	5.0	
091 - Eleventh District -Office of the County Commissioner	6.8	5.7	(1.1)
092 - Twelfth District -Office of the County Commissioner	4.2	4.2	
093 - Thirteenth District -Office of the County Commissioner	5.0	4.2	(0.8)
094 - Fourteenth District -Office of the County Commissioner	4.0	4.0	
095 - Fifteenth District -Office of the County Commissioner	5.0	4.0	(1.0)
096 - Sixteenth District -Office of the County Commissioner	4.2	4.0	(0.2)
097 - Seventeenth District -Office of the County Commissioner	4.0	4.0	
Corporate Fund Total	89.8	86.7	(3.1)

BUREAU SUMMARY  
COOK COUNTY BOARD OF COMMISSIONERS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
General Fund Total	89.8	86.7	(3.1)
Total Positions	89.8	86.7	(3.1)



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY BOARD OF COMMISSIONERS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	6,161,632.99	6,199,938	6,403,584	203,646
120/501210	Overtime Compensation	1,502.62			
133/501360	Per Diem Personnel	16,000.00	16,000	68,000	52,000
190/501970	Transportation and Other Travel Expenses for Employees	28,668.69	34,555		(34,555)
<b>Personal Services Total</b>		<b>6,207,804.30</b>	<b>6,250,493</b>	<b>6,471,584</b>	<b>221,091</b>
<b>Contractual Services</b>					
224/520240	Cable Casting	120,688.64	123,600	123,600	
225/520260	Postage	3,452.14	3,500	3,500	
240/520490	Printing and Publishing	1,491.00	1,800	1,800	
260/520830	Professional and Managerial Services	231,830.00	282,586	340,961	58,375
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	94,348.70	98,000	98,000	
289/521220	Technical Services for the Cook County Board of Commissioner	91,796.00	138,785	103,272	(35,513)
<b>Contractual Services Total</b>		<b>543,606.48</b>	<b>648,271</b>	<b>671,133</b>	<b>22,862</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	161,942.31	247,126	232,022	(15,104)
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,492.65	2,500	2,500	
388/531650	Computer Operation Supplies	23,215.00	23,215	16,378	(6,837)
397/531920	Office Expense - Secretary to the Board of Commissioners	24,685.24	29,000	25,000	(4,000)
398/531940	Office Expenses - Chairman, Committee on Finance		5,000	5,000	
<b>Supplies and Materials Total</b>		<b>211,335.20</b>	<b>306,841</b>	<b>280,900</b>	<b>(25,941)</b>
<b>Operations and Maintenance</b>					
429/540090	Utilities	26,370.29	41,327	40,987	(340)
441/540170	Maintenance and Repair of Data Processing Equipment and Software		3,500	3,500	
<b>Operations and Maintenance Total</b>		<b>26,370.29</b>	<b>44,827</b>	<b>44,487</b>	<b>(340)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment		4,698		(4,698)
660/550130	Rental of Facilities	212,384.50	257,805	251,908	(5,897)
<b>Rental and Leasing Total</b>		<b>212,384.50</b>	<b>262,503</b>	<b>251,908</b>	<b>(10,595)</b>
<b>Contingency and Special Purposes</b>					
880/580220	Institutional Memberships & Fees	69,350.00	71,000	71,000	
890/580300	General and Contingent Expenses	143,673.11	177,701	153,401	(24,300)
<b>Contingency and Special Purposes Total</b>		<b>213,023.11</b>	<b>248,701</b>	<b>224,401</b>	<b>(24,300)</b>
<b>Operating Funds Total</b>		<b>7,414,523.88</b>	<b>7,761,636</b>	<b>7,944,413</b>	<b>182,777</b>
<b>(717) New/Replacement Capital Equipment</b>					
579/560450	Computer Equipment		75,000		(75,000)
<b>Total Capital Equipment Request Total</b>			<b>75,000</b>		<b>(75,000)</b>

DEPARTMENT OVERVIEW

018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Department Mission

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

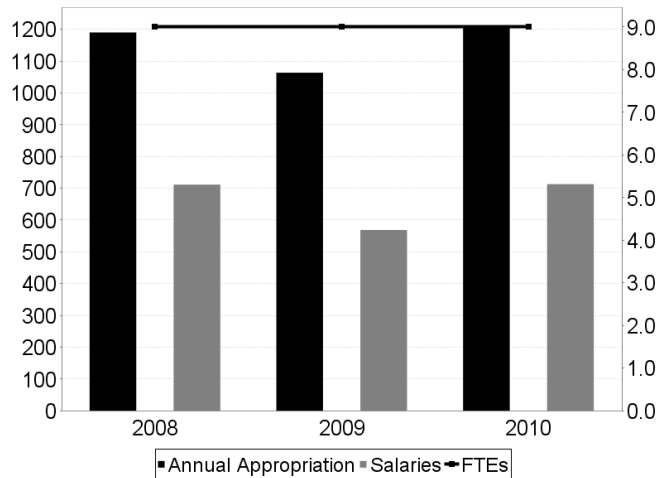
Goals and Objectives

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

Summary of Operations

The Secretary of the Board of Commissioners serves as the liaison between the President's Office and the Board of Commissioners, attends all County Board Meetings and committee meetings and works with the Clerk of the Board to prepare the agenda for Board Meetings. Further responsibilities include preparing of meeting notices and agendas, recording all meetings, and handling the payroll and accounts payable functions for the Board. Additionally, the Secretary's Office drafts resolutions and ordinances, and monitors all proposed legislation in the Illinois General Assembly.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	1,190.0	1,063.4	1,207.5
Total	1,190.0	1,063.4	1,207.5
	Adopted	Adopted	Adopted
FTE Positions	9.0	9.0	9.0



Major Accomplishments

- Expanded transparency of Board proceedings with use of social networking websites to provide up-to-the minute updates of Board actions.
- Provided staff support to a combined total of 224 Board meetings, committee meetings and public hearings held by the Cook County Board and the Cook County Health and Hospitals System Board.
- Maintained website with audio and video recordings of Board proceedings electronically archived and available to the public free of charge.
- Worked with the Departments of Public Affairs and Communications and Facilities Management to provide a Cook County Government Cable Channel which broadcasts the proceedings of the Cook County Board, the only countywide government channel in Cook County.
- Completed the first phase of a conversion of historical Board meeting recordings from reel to reel audio and analog videotapes to digital formats to create an electronic archive of all previous County Board recordings.

Key Initiatives

- We want to join the number of counties able to webcast Board meetings and highlights of Board meetings, which, if able to be seen in real time, may allow for departments heads to remain working at their desks until it is time for their bureau to answer questions from the Board. Elements of video conferencing and internet-based communication may one day allow for departments heads to provide testimony on Board items without ever leaving their office.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	684,603.42	534,052	712,705	178,653
190/501970 Transportation and Other Travel Expenses for Employees	28,668.69	34,555		(34,555)
Personal Services Total	713,272.11	568,607	712,705	144,098
<b>Contractual Services</b>				
224/520240 Cable Casting	120,688.64	123,600	123,600	
225/520260 Postage	3,452.14	3,500	3,500	
240/520490 Printing and Publishing	1,491.00	1,800	1,800	
260/520830 Professional and Managerial Services	149,500.00	150,000	150,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	94,348.70	98,000	98,000	
Contractual Services Total	369,480.48	376,900	376,900	
<b>Supplies and Materials</b>				
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,492.65	2,000	2,000	
388/531650 Computer Operation Supplies	23,215.00	23,215	16,378	(6,837)
397/531920 Office Expense - Secretary to the Board of Commissioners	24,685.24	29,000	25,000	(4,000)
Supplies and Materials Total	49,392.89	54,215	43,378	(10,837)
<b>Operations and Maintenance</b>				
441/540170 Maintenance and Repair of Data Processing Equipment and Software		3,500	3,500	
Operations and Maintenance Total		3,500	3,500	
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment		4,698		(4,698)
Rental and Leasing Total		4,698		(4,698)
<b>Contingency and Special Purposes</b>				
880/580220 Institutional Memberships & Fees	69,350.00	71,000	71,000	
Contingency and Special Purposes Total	69,350.00	71,000	71,000	
Operating Funds Total	1,201,495.48	1,078,920	1,207,483	128,563
<b>(717) New/Replacement Capital Equipment - 71700018</b>				
579/560450 Computer Equipment		75,000		(75,000)
		75,000		(75,000)
Total Capital Equipment Request Total		75,000		(75,000)

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Secretary To The Board						
01 Secretary to the Board - 0181440						
0040	Secretary To The Board of County Commissioners	24	1.0	152,992	1.0	152,992
0253	Business Manager III	22	1.0	90,290	1.0	92,873
0619	Legislative Coordinator II	22	1.0	84,620	1.0	86,300
0051	Administrative Assistant V	20	3.0	229,076	3.0	232,957
0050	Administrative Assistant IV	18	1.0	56,779	1.0	57,295
0048	Administrative Assistant III	16	1.0	49,379	1.0	49,379
0047	Administrative Assistant II	14	1.0	40,853	1.0	40,909
			9.0	\$703,989	9.0	\$712,705
<b>Total Salaries and Positions</b>			<b>9.0</b>	<b>\$703,989</b>	<b>9.0</b>	<b>\$712,705</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	152,992	1.0	152,992
22	2.0	174,910	2.0	179,173
20	3.0	229,076	3.0	232,957
18	1.0	56,779	1.0	57,295
16	1.0	49,379	1.0	49,379
14	1.0	40,853	1.0	40,909
<b>Total Salaries and Positions</b>	<b>9.0</b>	<b>\$703,989</b>	<b>9.0</b>	<b>\$712,705</b>

DEPARTMENT OVERVIEW

081 FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department 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.

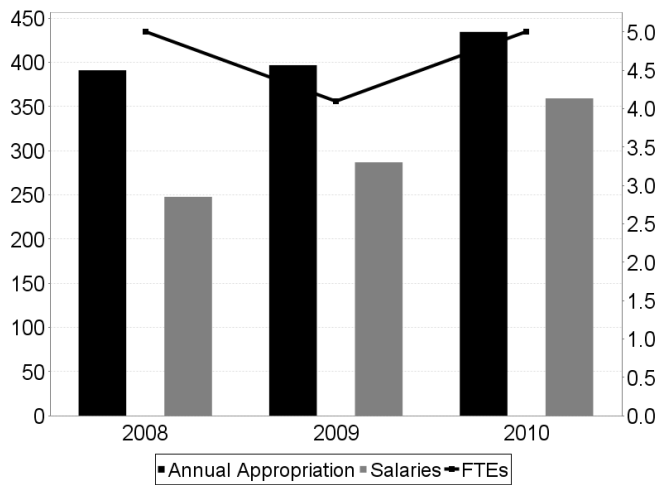
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	391.0	396.8	434.5
Total	391.0	396.8	434.5
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.1	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	335,115.09	331,353	359,229	27,876
120/501210 Overtime Compensation	134.62			
Personal Services Total	335,249.71	331,353	359,229	27,876
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services	20,000.00	20,244	32,033	11,789
Contractual Services Total	20,000.00	20,244	32,033	11,789
<b>Supplies and Materials</b>				
350/530600 Office Supplies	13,272.72	14,000	12,000	(2,000)
Supplies and Materials Total	13,272.72	14,000	12,000	(2,000)
<b>Operations and Maintenance</b>				
429/540090 Utilities	3,600.00	3,600	3,600	
Operations and Maintenance Total	3,600.00	3,600	3,600	
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	16,800.00	16,800	16,800	
Rental and Leasing Total	16,800.00	16,800	16,800	
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses	6,800.00	10,800	10,800	
Contingency and Special Purposes Total	6,800.00	10,800	10,800	
Operating Funds Total	395,722.43	396,797	434,462	37,665

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 First District						
01 First District - 0810101						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	3.1	279,229	4.0	274,229
			4.1	\$364,229	5.0	\$359,229
<b>Total Salaries and Positions</b>			<b>4.1</b>	<b>\$364,229</b>	<b>5.0</b>	<b>\$359,229</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.1	279,229	4.0	274,229
<b>Total Salaries and Positions</b>	<b>4.1</b>	<b>\$364,229</b>	<b>5.0</b>	<b>\$359,229</b>

DEPARTMENT OVERVIEW

082 SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Department 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.

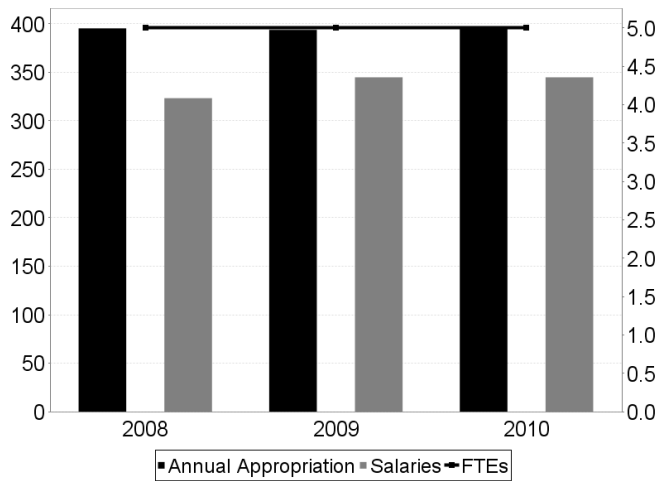
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-term and is elected from single member districts. Each district represents approximately 300,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	395.3	393.7	395.8
Total	395.3	393.7	395.8
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	343,588.18	344,837	344,837	
Personal Services Total	343,588.18	344,837	344,837	
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services			2,033	2,033
Contractual Services Total			2,033	2,033
<b>Supplies and Materials</b>				
350/530600 Office Supplies	9,688.15	9,700	12,600	2,900
Supplies and Materials Total	9,688.15	9,700	12,600	2,900
<b>Operations and Maintenance</b>				
429/540090 Utilities	4,645.00	4,711	4,711	
Operations and Maintenance Total	4,645.00	4,711	4,711	
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	20,755.00	20,800	20,800	
Rental and Leasing Total	20,755.00	20,800	20,800	
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses	10,800.00	10,800	10,800	
Contingency and Special Purposes Total	10,800.00	10,800	10,800	
Operating Funds Total	389,476.33	390,848	395,781	4,933

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Second District						
01 Second District - 0820102						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	4.0	258,087	4.0	259,837
			5.0	\$343,087	5.0	\$344,837
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$343,087</b>	<b>5.0</b>	<b>\$344,837</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	258,087	4.0	259,837
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$343,087</b>	<b>5.0</b>	<b>\$344,837</b>

DEPARTMENT OVERVIEW

083 THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department 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.

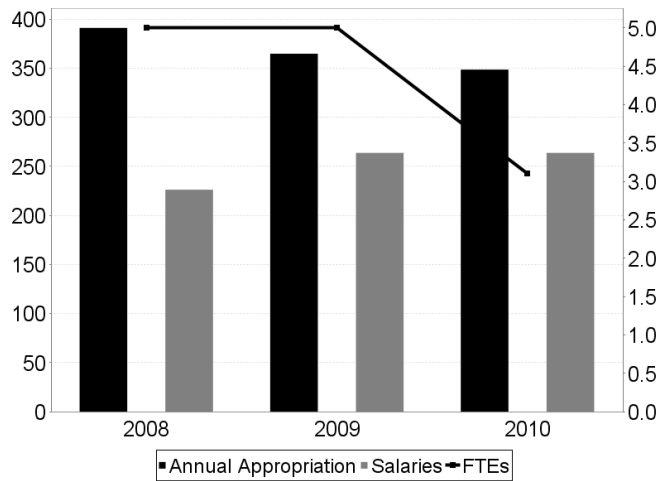
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	391.1	364.8	348.6
Total	391.1	364.8	348.6
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	3.1



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	264,113.97	263,753	263,755	2
Personal Services Total	264,113.97	263,753	263,755	2
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services		49,278	47,869	(1,409)
289/521220 Technical Services for the Cook County Board of Commissioner		10,000	10,000	
Contractual Services Total		59,278	57,869	(1,409)
<b>Supplies and Materials</b>				
350/530600 Office Supplies	23,149.88	32,600	27,000	(5,600)
Supplies and Materials Total	23,149.88	32,600	27,000	(5,600)
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses	5,200.00	5,200		(5,200)
Contingency and Special Purposes Total	5,200.00	5,200		(5,200)
Operating Funds Total	292,463.85	360,831	348,624	(12,207)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Third District						
01 Third District - 0830103						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	4.0	191,158	2.1	178,755
			5.0	\$276,158	3.1	\$263,755
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$276,158</b>	<b>3.1</b>	<b>\$263,755</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	191,158	2.1	178,755
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$276,158</b>	<b>3.1</b>	<b>\$263,755</b>

DEPARTMENT OVERVIEW

084 FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department 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.

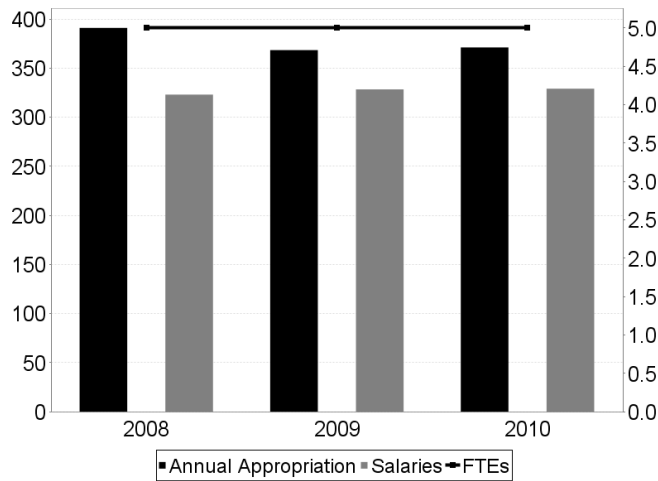
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	391.0	368.3	371.1
Total	391.0	368.3	371.1
	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	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	330,122.43	328,333	329,046	713
Personal Services Total	330,122.43	328,333	329,046	713
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services			2,033	2,033
Contractual Services Total			2,033	2,033
<b>Supplies and Materials</b>				
350/530600 Office Supplies	9,194.47	9,200	1,200	(8,000)
Supplies and Materials Total	9,194.47	9,200	1,200	(8,000)
<b>Operations and Maintenance</b>				
429/540090 Utilities		6,000	6,000	
Operations and Maintenance Total		6,000	6,000	
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	12,000.00	14,000	22,000	8,000
Rental and Leasing Total	12,000.00	14,000	22,000	8,000
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses	10,800.00	10,800	10,800	
Contingency and Special Purposes Total	10,800.00	10,800	10,800	
Operating Funds Total	362,116.90	368,333	371,079	2,746

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fourth District						
01 Fourth District - 0840104						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	4.0	244,046	4.0	244,046
			5.0	\$329,046	5.0	\$329,046
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$329,046</b>	<b>5.0</b>	<b>\$329,046</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	244,046	4.0	244,046
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$329,046</b>	<b>5.0</b>	<b>\$329,046</b>

## DEPARTMENT OVERVIEW

### 085 FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

#### Department 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.

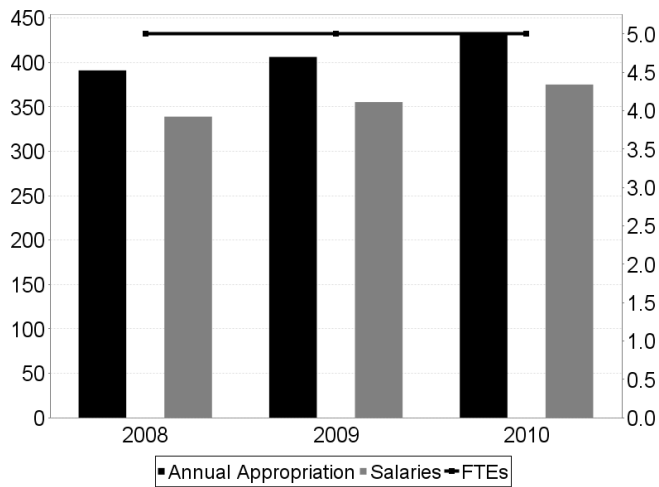
#### Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

#### Summary of Operations

The Cook County Board of Commissioners is the governing policy 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	391.0	406.1	432.0
Total	391.0	406.1	432.0
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 085 - FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	375,928.06	355,295	375,050	19,755
Personal Services Total	375,928.06	355,295	375,050	19,755
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services			2,033	2,033
Contractual Services Total			2,033	2,033
<b>Supplies and Materials</b>				
350/530600 Office Supplies	15,241.02	15,600	15,600	
Supplies and Materials Total	15,241.02	15,600	15,600	
<b>Operations and Maintenance</b>				
429/540090 Utilities	3,600.00	4,410	4,950	540
Operations and Maintenance Total	3,600.00	4,410	4,950	540
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	19,520.00	20,000	20,000	
Rental and Leasing Total	19,520.00	20,000	20,000	
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses	16,800.00	16,800	14,400	(2,400)
Contingency and Special Purposes Total	16,800.00	16,800	14,400	(2,400)
Operating Funds Total	431,089.08	412,105	432,033	19,928

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fifth District						
01 Fifth District - 0850105						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	4.0	290,050	4.0	290,050
			5.0	\$375,050	5.0	\$375,050
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$375,050</b>	<b>5.0</b>	<b>\$375,050</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	290,050	4.0	290,050
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$375,050</b>	<b>5.0</b>	<b>\$375,050</b>

DEPARTMENT OVERVIEW

086 SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department 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.

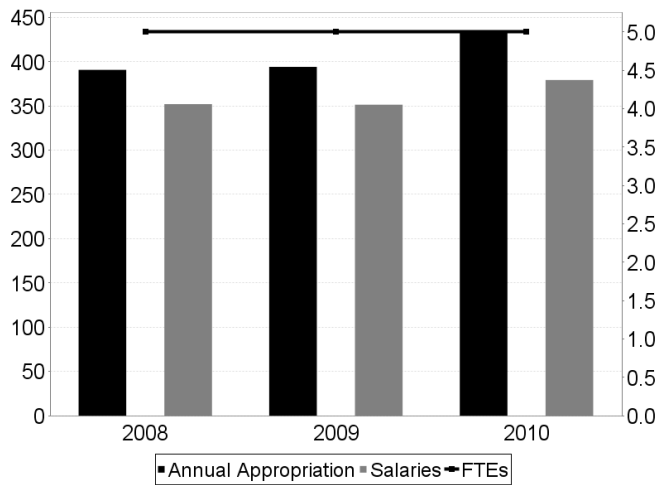
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	390.7	394.1	433.6
Total	390.7	394.1	433.6
	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	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	344,975.63	339,383	379,254	39,871
133/501360 Per Diem Personnel	12,000.00	12,000		(12,000)
Personal Services Total	356,975.63	351,383	379,254	27,871
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services			2,033	2,033
Contractual Services Total			2,033	2,033
<b>Supplies and Materials</b>				
350/530600 Office Supplies	9,272.12	9,495	18,000	8,505
Supplies and Materials Total	9,272.12	9,495	18,000	8,505
<b>Operations and Maintenance</b>				
429/540090 Utilities	4,320.00	4,320	4,320	
Operations and Maintenance Total	4,320.00	4,320	4,320	
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	15,600.00	15,600	15,600	
Rental and Leasing Total	15,600.00	15,600	15,600	
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses	10,800.00	10,800	14,400	3,600
Contingency and Special Purposes Total	10,800.00	10,800	14,400	3,600
Operating Funds Total	396,967.75	391,598	433,607	42,009

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Sixth District						
01 Sixth District - 0860106						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	4.0	272,785	4.0	294,254
			5.0	\$357,785	5.0	\$379,254
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$357,785</b>	<b>5.0</b>	<b>\$379,254</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	272,785	4.0	294,254
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$357,785</b>	<b>5.0</b>	<b>\$379,254</b>

DEPARTMENT OVERVIEW

087 SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department 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.

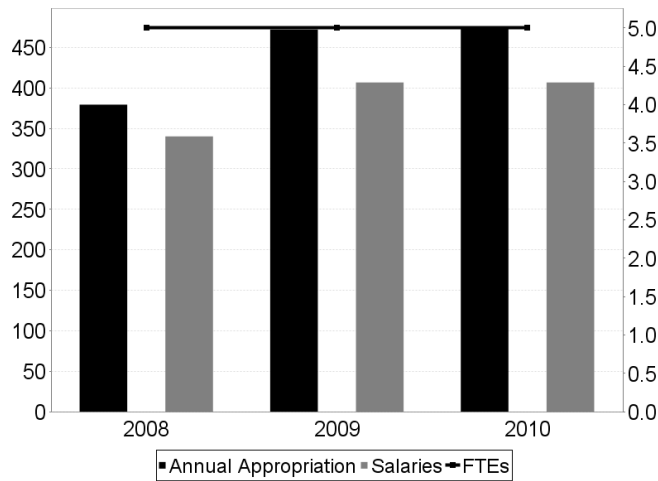
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	379.3	472.1	474.1
Total	379.3	472.1	474.1
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	406,627.61	406,741	406,741	
Personal Services Total	406,627.61	406,741	406,741	
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services	8,030.00	8,064	32,597	24,533
Contractual Services Total	8,030.00	8,064	32,597	24,533
<b>Supplies and Materials</b>				
350/530600 Office Supplies	4,568.09	8,000	8,000	
Supplies and Materials Total	4,568.09	8,000	8,000	
<b>Operations and Maintenance</b>				
429/540090 Utilities	465.04	1,000	1,000	
Operations and Maintenance Total	465.04	1,000	1,000	
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	15,000.00	15,000	15,000	
Rental and Leasing Total	15,000.00	15,000	15,000	
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses	27,300.00	27,300	10,800	(16,500)
Contingency and Special Purposes Total	27,300.00	27,300	10,800	(16,500)
Operating Funds Total	461,990.74	466,105	474,138	8,033

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Seventh District						
01 Seventh District - 0870107						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	4.0	321,740	4.0	321,741
			5.0	\$406,740	5.0	\$406,741
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$406,740</b>	<b>5.0</b>	<b>\$406,741</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	321,740	4.0	321,741
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$406,740</b>	<b>5.0</b>	<b>\$406,741</b>

DEPARTMENT OVERVIEW

088 EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department 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.

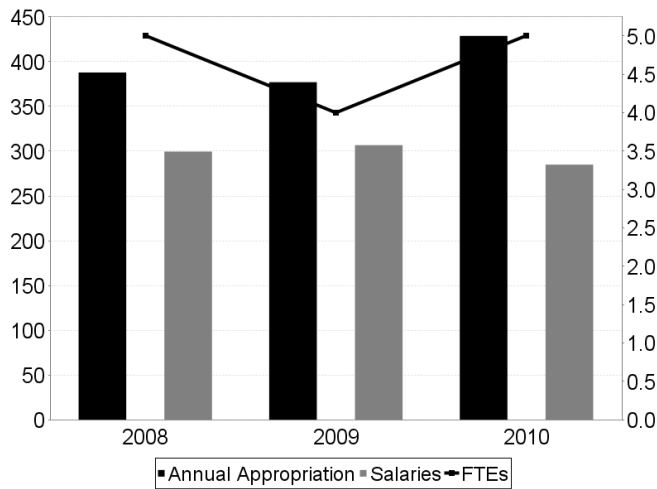
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	388.0	377.1	428.8
Total	388.0	377.1	428.8
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 088 - EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	293,017.45	306,763	285,000	(21,763)
133/501360 Per Diem Personnel			68,000	68,000
Personal Services Total	293,017.45	306,763	353,000	46,237
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services			2,033	2,033
289/521220 Technical Services for the Cook County Board of Commissioner	34,000.00	34,024	35,000	976
Contractual Services Total	34,000.00	34,024	37,033	3,009
<b>Supplies and Materials</b>				
350/530600 Office Supplies	4,649.37	4,555	5,000	445
Supplies and Materials Total	4,649.37	4,555	5,000	445
<b>Operations and Maintenance</b>				
429/540090 Utilities	3,348.89	3,380	5,000	1,620
Operations and Maintenance Total	3,348.89	3,380	5,000	1,620
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	14,250.00	14,300	18,000	3,700
Rental and Leasing Total	14,250.00	14,300	18,000	3,700
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses	8,160.92	10,800	10,800	
Contingency and Special Purposes Total	8,160.92	10,800	10,800	
Operating Funds Total	357,426.63	373,822	428,833	55,011

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 088 - EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Eighth District						
01 Eighth District - 0880108						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	3.0	200,000	4.0	200,000
			4.0	\$285,000	5.0	\$285,000
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$285,000</b>	<b>5.0</b>	<b>\$285,000</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 088 - EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	200,000	4.0	200,000
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$285,000</b>	<b>5.0</b>	<b>\$285,000</b>

## DEPARTMENT OVERVIEW

### 089 NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

#### Department 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.

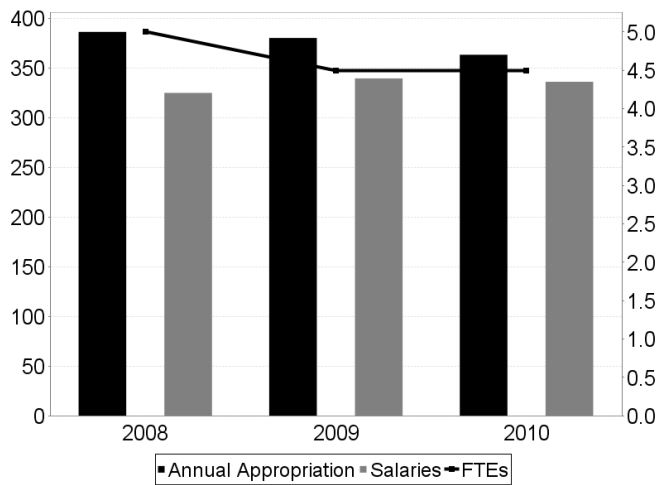
#### Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

#### Summary of Operations

The Cook County Board of Commissioners is the governing policy 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	386.4	380.3	363.4
Total	386.4	380.3	363.4
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.5	4.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	340,375.96	339,566	336,166	(3,400)
Personal Services Total	340,375.96	339,566	336,166	(3,400)
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services			2,033	2,033
Contractual Services Total			2,033	2,033
<b>Supplies and Materials</b>				
350/530600 Office Supplies	9,594.04	9,684		(9,684)
Supplies and Materials Total	9,594.04	9,684		(9,684)
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	20,256.00	20,256	14,400	(5,856)
Rental and Leasing Total	20,256.00	20,256	14,400	(5,856)
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses	10,800.00	10,800	10,800	
Contingency and Special Purposes Total	10,800.00	10,800	10,800	
Operating Funds Total	381,026.00	380,306	363,399	(16,907)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Ninth District						
01 Ninth District - 0890109						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	3.5	254,566	3.5	254,566
			4.5	\$339,566	4.5	\$339,566
<b>Total Salaries and Positions</b>			<b>4.5</b>	<b>\$339,566</b>	<b>4.5</b>	<b>\$339,566</b>
Turnover Adjustment						(3,400)
<b>Operating Funds Total</b>			<b>4.5</b>	<b>\$339,566</b>	<b>4.5</b>	<b>\$336,166</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.5	254,566	3.5	254,566
Total Salaries and Positions	4.5	\$339,566	4.5	\$339,566
Turnover Adjustment				(3,400)
Operating Funds Total	4.5	\$339,566	4.5	\$336,166

DEPARTMENT OVERVIEW

090 TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department 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.

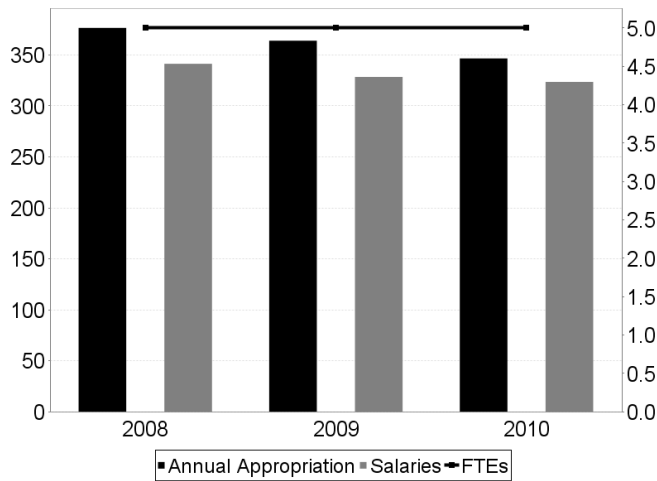
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	376.5	364.0	346.6
Total	376.5	364.0	346.6
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	271,461.66	324,434	323,552	(882)
133/501360 Per Diem Personnel	4,000.00	4,000		(4,000)
Personal Services Total	275,461.66	328,434	323,552	(4,882)
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services			2,033	2,033
Contractual Services Total			2,033	2,033
<b>Supplies and Materials</b>				
350/530600 Office Supplies	6,641.70	7,000	4,000	(3,000)
Supplies and Materials Total	6,641.70	7,000	4,000	(3,000)
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	9,018.00	16,241	10,000	(6,241)
Rental and Leasing Total	9,018.00	16,241	10,000	(6,241)
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses	3,733.33	10,800	7,000	(3,800)
Contingency and Special Purposes Total	3,733.33	10,800	7,000	(3,800)
Operating Funds Total	294,854.69	362,475	346,585	(15,890)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Tenth District						
01 Tenth District - 0900110						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	4.0	255,821	4.0	238,552
			5.0	\$340,821	5.0	\$323,552
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$340,821</b>	<b>5.0</b>	<b>\$323,552</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	255,821	4.0	238,552
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$340,821</b>	<b>5.0</b>	<b>\$323,552</b>

DEPARTMENT OVERVIEW

091 ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department 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.

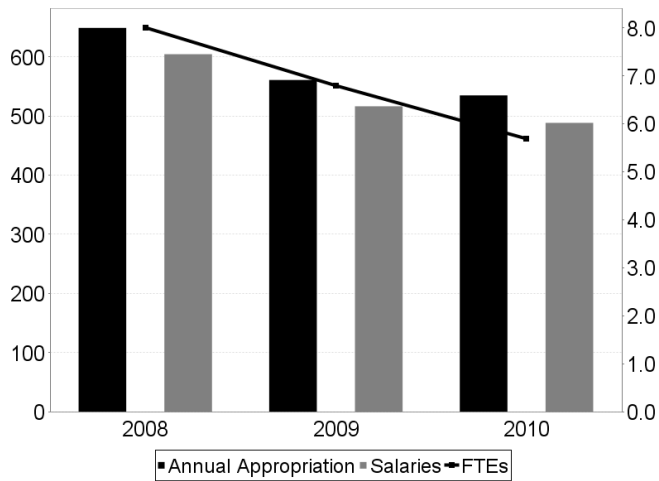
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board of 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	649.0	561.0	534.9
Total	649.0	561.0	534.9
	Adopted	Adopted	Adopted
FTE Positions	8.0	6.8	5.7



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	381,669.64	516,506	488,460	(28,046)
Personal Services Total	381,669.64	516,506	488,460	(28,046)
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services			2,033	2,033
Contractual Services Total			2,033	2,033
<b>Supplies and Materials</b>				
350/530600 Office Supplies	2,825.38	12,000	12,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	
398/531940 Office Expenses - Chairman, Committee on Finance		5,000	5,000	
Supplies and Materials Total	2,825.38	17,500	17,500	
<b>Operations and Maintenance</b>				
429/540090 Utilities		3,236	3,236	
Operations and Maintenance Total		3,236	3,236	
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities		14,119	14,119	
Rental and Leasing Total		14,119	14,119	
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses		9,600	9,600	
Contingency and Special Purposes Total		9,600	9,600	
Operating Funds Total	384,495.02	560,961	534,948	(26,013)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Eleventh District						
01 Eleventh District - 0910111						
4783	Commissioner's Staff	24	3.1	211,601	2.6	192,039
			3.1	\$211,601	2.6	\$192,039
02 Finance Committee - 0910112						
0007	County Commissioner Chairman of Finance	SEL	1.0	90,000	1.0	90,000
4783	Commissioner's Staff	24	2.7	233,635	2.1	206,421
			3.7	\$323,635	3.1	\$296,421
Total Salaries and Positions			6.8	\$535,236	5.7	\$488,460



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	90,000	1.0	90,000
24	5.8	445,236	4.7	398,460
<b>Total Salaries and Positions</b>	<b>6.8</b>	<b>\$535,236</b>	<b>5.7</b>	<b>\$488,460</b>

DEPARTMENT OVERVIEW

092 TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department 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.

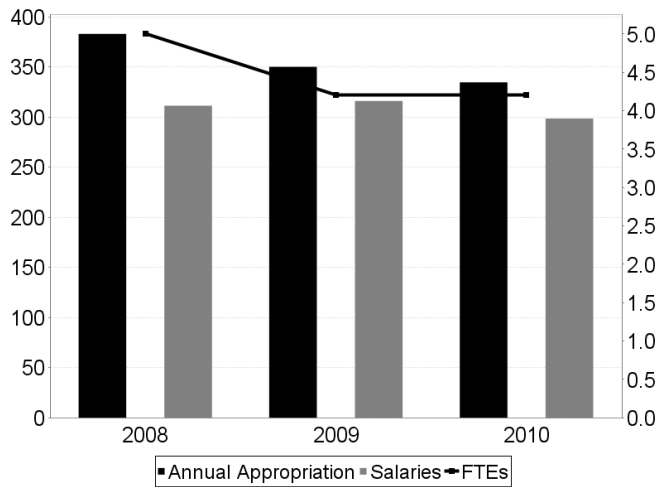
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	383.0	350.1	334.6
Total	383.0	350.1	334.6
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.2	4.2



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	289,854.53	316,060	298,554	(17,506)
120/501210 Overtime Compensation	1,368.00			
Personal Services Total	291,222.53	316,060	298,554	(17,506)
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services			2,033	2,033
Contractual Services Total			2,033	2,033
<b>Supplies and Materials</b>				
350/530600 Office Supplies	2,270.30	12,000	12,000	
Supplies and Materials Total	2,270.30	12,000	12,000	
<b>Operations and Maintenance</b>				
429/540090 Utilities		1,062	1,062	
Operations and Maintenance Total		1,062	1,062	
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	10,200.00	10,200	10,200	
Rental and Leasing Total	10,200.00	10,200	10,200	
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses	3,187.18	10,800	10,800	
Contingency and Special Purposes Total	3,187.18	10,800	10,800	
Operating Funds Total	306,880.01	350,122	334,649	(15,473)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Twelfth District						
01 Twelfth District - 0920112						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	3.2	209,047	3.2	213,554
			4.2	\$294,047	4.2	\$298,554
<b>Total Salaries and Positions</b>			<b>4.2</b>	<b>\$294,047</b>	<b>4.2</b>	<b>\$298,554</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.2	209,047	3.2	213,554
<b>Total Salaries and Positions</b>	<b>4.2</b>	<b>\$294,047</b>	<b>4.2</b>	<b>\$298,554</b>

DEPARTMENT OVERVIEW

093 THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department 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.

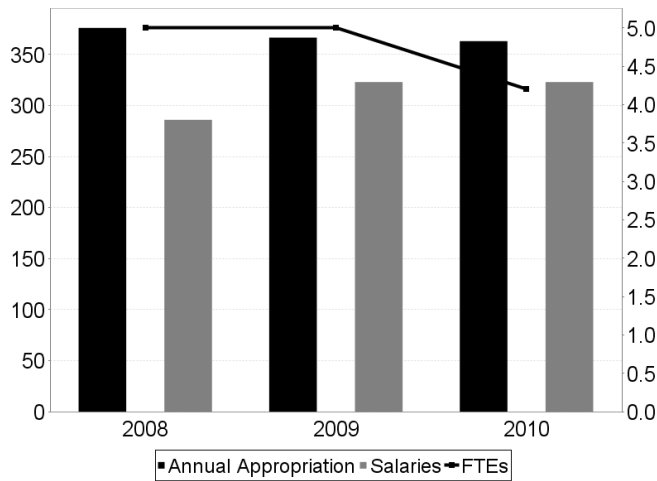
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	376.1	366.5	363.1
Total	376.1	366.5	363.1
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	4.2



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	324,060.48	323,000	323,000	
Personal Services Total	324,060.48	323,000	323,000	
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services	9,800.00	10,000	12,033	2,033
Contractual Services Total	9,800.00	10,000	12,033	2,033
<b>Supplies and Materials</b>				
350/530600 Office Supplies	12,416.42	13,976	8,476	(5,500)
Supplies and Materials Total	12,416.42	13,976	8,476	(5,500)
<b>Operations and Maintenance</b>				
429/540090 Utilities	3,408.00	3,408	3,408	
Operations and Maintenance Total	3,408.00	3,408	3,408	
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	16,164.00	16,164	16,164	
Rental and Leasing Total	16,164.00	16,164	16,164	
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses		1	1	
Contingency and Special Purposes Total		1	1	
Operating Funds Total	365,848.90	366,549	363,082	(3,467)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Thirteenth District						
01 Thirteenth District - 0930113						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	4.0	238,000	3.2	238,000
			5.0	\$323,000	4.2	\$323,000
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$323,000</b>	<b>4.2</b>	<b>\$323,000</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	238,000	3.2	238,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$323,000</b>	<b>4.2</b>	<b>\$323,000</b>

## DEPARTMENT OVERVIEW

### 094 FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

#### Department 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.

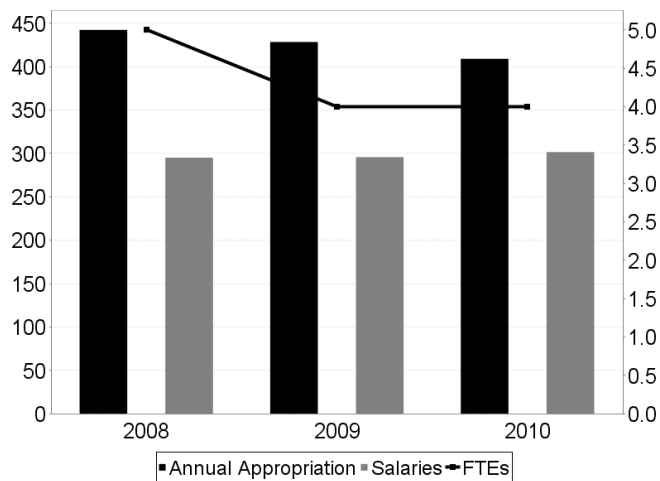
#### Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

#### Summary of Operations

The Cook County Board of Commissioners is the governing policy 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	442.4	428.5	409.1
Total	442.4	428.5	409.1
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 094 - FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	299,104.24	297,707	301,624	3,917
Personal Services Total	299,104.24	297,707	301,624	3,917
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services			2,033	2,033
289/521220 Technical Services for the Cook County Board of Commissioner		34,704	9,363	(25,341)
Contractual Services Total		34,704	11,396	(23,308)
<b>Supplies and Materials</b>				
350/530600 Office Supplies	20,390.82	65,108	66,438	1,330
Supplies and Materials Total	20,390.82	65,108	66,438	1,330
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	3,600.00	18,825	18,825	
Rental and Leasing Total	3,600.00	18,825	18,825	
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses	7,691.68	10,800	10,800	
Contingency and Special Purposes Total	7,691.68	10,800	10,800	
Operating Funds Total	330,786.74	427,144	409,083	(18,061)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fourteenth District						
01 Fourteenth District - 0940114						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	3.0	216,623	3.0	216,624
			4.0	\$301,623	4.0	\$301,624
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$301,623</b>	<b>4.0</b>	<b>\$301,624</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	216,623	3.0	216,624
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$301,623</b>	<b>4.0</b>	<b>\$301,624</b>

DEPARTMENT OVERVIEW

095 FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department 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.

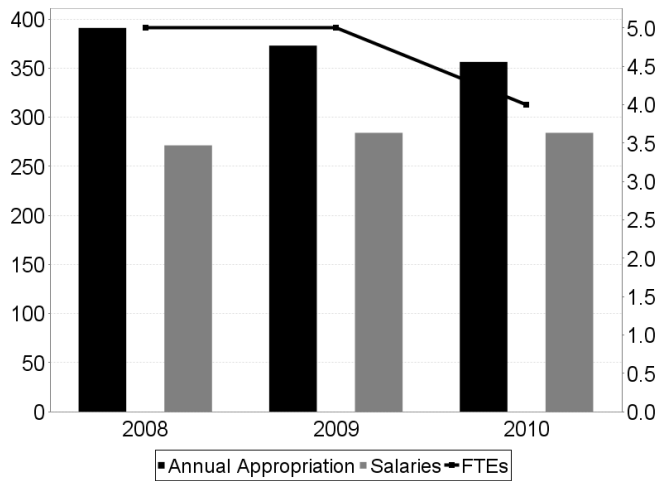
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	391.0	372.9	356.3
Total	391.0	372.9	356.3
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	284,071.73	284,085	284,086	1
Personal Services Total	284,071.73	284,085	284,086	1
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services			2,033	2,033
289/521220 Technical Services for the Cook County Board of Commissioner	57,796.00	60,057	48,909	(11,148)
Contractual Services Total	57,796.00	60,057	50,942	(9,115)
<b>Supplies and Materials</b>				
350/530600 Office Supplies	2,789.66	8,000	8,000	
Supplies and Materials Total	2,789.66	8,000	8,000	
<b>Operations and Maintenance</b>				
429/540090 Utilities	340.00	3,000	1,000	(2,000)
Operations and Maintenance Total	340.00	3,000	1,000	(2,000)
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	1,100.00	7,000	1,500	(5,500)
Rental and Leasing Total	1,100.00	7,000	1,500	(5,500)
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses	10,800.00	10,800	10,800	
Contingency and Special Purposes Total	10,800.00	10,800	10,800	
Operating Funds Total	356,897.39	372,942	356,328	(16,614)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fifteenth District						
01 Fifteenth District - 0950115						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	4.0	199,085	3.0	199,086
			5.0	\$284,085	4.0	\$284,086
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$284,085</b>	<b>4.0</b>	<b>\$284,086</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	199,085	3.0	199,086
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$284,085</b>	<b>4.0</b>	<b>\$284,086</b>

DEPARTMENT OVERVIEW

096 SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department 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.

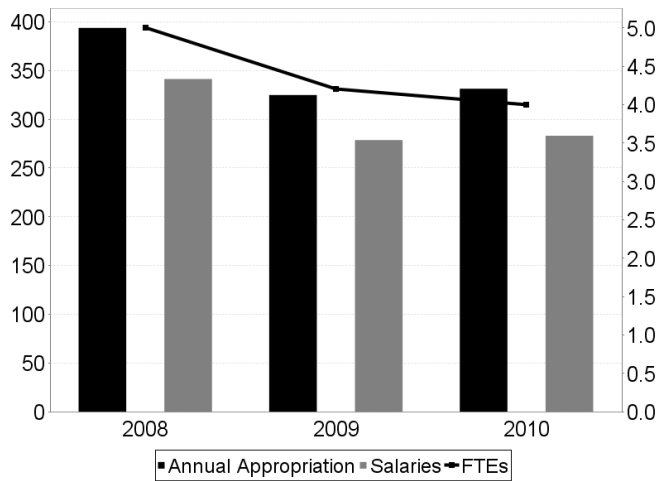
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	393.7	324.9	331.4
Total	393.7	324.9	331.4
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.2	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	282,241.66	278,665	283,120	4,455
Personal Services Total	282,241.66	278,665	283,120	4,455
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services	19,500.00	20,000	22,033	2,033
Contractual Services Total	19,500.00	20,000	22,033	2,033
<b>Supplies and Materials</b>				
350/530600 Office Supplies	6,768.46	7,000	7,000	
Supplies and Materials Total	6,768.46	7,000	7,000	
<b>Operations and Maintenance</b>				
429/540090 Utilities	961.09	1,200	1,200	
Operations and Maintenance Total	961.09	1,200	1,200	
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	18,000.00	18,000	18,000	
Rental and Leasing Total	18,000.00	18,000	18,000	
Operating Funds Total	327,471.21	324,865	331,353	6,488

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Sixteenth District						
01 Sixteenth District - 0960116						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	3.2	203,590	3.0	198,120
			4.2	\$288,590	4.0	\$283,120
<b>Total Salaries and Positions</b>			<b>4.2</b>	<b>\$288,590</b>	<b>4.0</b>	<b>\$283,120</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.2	203,590	3.0	198,120
<b>Total Salaries and Positions</b>	<b>4.2</b>	<b>\$288,590</b>	<b>4.0</b>	<b>\$283,120</b>

DEPARTMENT OVERVIEW

097 SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department 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.

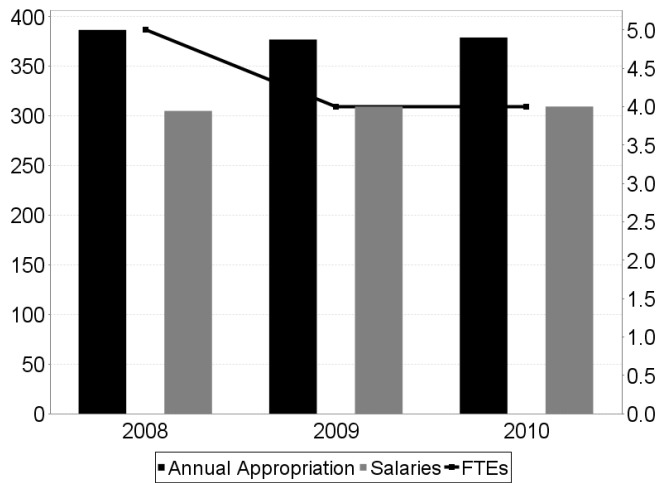
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy 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. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The county board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	386.6	376.9	378.9
Total	386.6	376.9	378.9
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	310,701.25	309,405	309,405	
Personal Services Total	310,701.25	309,405	309,405	
<b>Contractual Services</b>				
260/520830 Professional and Managerial Services	25,000.00	25,000	22,033	(2,967)
Contractual Services Total	25,000.00	25,000	22,033	(2,967)
<b>Supplies and Materials</b>				
350/530600 Office Supplies	9,209.71	9,208	14,708	5,500
Supplies and Materials Total	9,209.71	9,208	14,708	5,500
<b>Operations and Maintenance</b>				
429/540090 Utilities	1,682.27	2,000	1,500	(500)
Operations and Maintenance Total	1,682.27	2,000	1,500	(500)
<b>Rental and Leasing</b>				
660/550130 Rental of Facilities	20,121.50	20,500	20,500	
Rental and Leasing Total	20,121.50	20,500	20,500	
<b>Contingency and Special Purposes</b>				
890/580300 General and Contingent Expenses	10,800.00	10,800	10,800	
Contingency and Special Purposes Total	10,800.00	10,800	10,800	
Operating Funds Total	377,514.73	376,913	378,946	2,033

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Seventeenth District						
01 Seventeenth District - 0970117						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioner's Staff	24	3.0	224,402	3.0	224,405
			4.0	\$309,402	4.0	\$309,405
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$309,402</b>	<b>4.0</b>	<b>\$309,405</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	224,402	3.0	224,405
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$309,402</b>	<b>4.0</b>	<b>\$309,405</b>



# SECTION CONTENTS

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

040 - County Assessor

O - 3



BUREAU SUMMARY

ASSESSOR

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>				
040 - County Assessor	27,181,085.61	25,968,011	27,209,441	1,241,430
Corporate Fund Total	27,181,085.61	25,968,011	27,209,441	1,241,430
General Fund Total	27,181,085.61	25,968,011	27,209,441	1,241,430
<b>Restricted</b>				
981 - Assessor - MacArthur Foundation			73,000	
Restricted Total			73,000	
Grants Fund Total			73,000	
Total Appropriations	27,181,085.61	25,968,011	27,282,441	1,314,430

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
040 - County Assessor	396.3	397.0	0.7
Corporate Fund Total	396.3	397.0	0.7
General Fund Total	396.3	397.0	0.7
Total Positions	396.3	397.0	0.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
ASSESSOR

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	23,620,777.41	22,235,311	23,581,641	1,346,330
120/501210	Overtime Compensation	6,767.20	30,000	30,000	
136/501400	Differential Pay		20,000	20,000	
178/501660	Unemployment Compensation	3,789.00	17,500	17,500	
185/501810	Professional and Technical Membership Fees	40,414.02	43,400	62,625	19,225
186/501860	Training Programs for Staff Personnel	56,941.63	60,000	75,000	15,000
190/501970	Transportation and Other Travel Expenses for Employees	31,046.56	52,500	49,875	(2,625)
<b>Personal Services Total</b>		<b>23,759,735.82</b>	<b>22,458,711</b>	<b>23,836,641</b>	<b>1,377,930</b>
<b>Contractual Services</b>					
225/520260	Postage	1,021,910.24	1,022,050	1,022,050	
228/520280	Delivery Services	17.35	500	500	
240/520490	Printing and Publishing	1,808,927.79	1,810,500	1,810,500	
242/520550	Surveys, Operations and Reports	3,195.00	11,000	5,000	(6,000)
246/520650	Imaging of Records		6,000	2,000	(4,000)
260/520830	Professional and Managerial Services	246,475.00	265,000	114,000	(151,000)
<b>Contractual Services Total</b>		<b>3,080,525.38</b>	<b>3,115,050</b>	<b>2,954,050</b>	<b>(161,000)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	94,175.75	95,000	95,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	99,072.40	45,576	115,000	69,424
388/531650	Computer Operation Supplies	30,662.12	99,424	45,000	(54,424)
<b>Supplies and Materials Total</b>		<b>223,910.27</b>	<b>240,000</b>	<b>255,000</b>	<b>15,000</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	2,630.71	10,000	7,500	(2,500)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	72,771.15	75,250	87,250	12,000
444/540250	Maintenance and Repair of Automotive Equipment	751.42	4,000	4,000	
445/540290	Operation of Automotive Equipment	2,804.36	7,500	7,500	
461/540370	Maintenance of Facilities		500	500	
<b>Operations and Maintenance Total</b>		<b>78,957.64</b>	<b>97,250</b>	<b>106,750</b>	<b>9,500</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	37,456.50	42,000	42,000	
660/550130	Rental of Facilities	500.00	15,000	15,000	
<b>Rental and Leasing Total</b>		<b>37,956.50</b>	<b>57,000</b>	<b>57,000</b>	
<b>Operating Funds Total</b>		<b>27,181,085.61</b>	<b>25,968,011</b>	<b>27,209,441</b>	<b>1,241,430</b>
<b>(717) New/Replacement Capital Equipment</b>					
530/560510	Office Furnishings and Equipment	13,200.00	125,005		(125,005)
549/560610	Vehicle Purchase		27,500		(27,500)
579/560450	Computer Equipment	1,047,023.00	876,222	187,500	(688,722)
		<b>1,060,223.00</b>	<b>1,028,727</b>	<b>187,500</b>	<b>(841,227)</b>
<b>Total Capital Equipment Request Total</b>		<b>1,060,223.00</b>	<b>1,028,727</b>	<b>187,500</b>	<b>(841,227)</b>

## DEPARTMENT OVERVIEW

### 040 COUNTY ASSESSOR

#### Department Mission

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

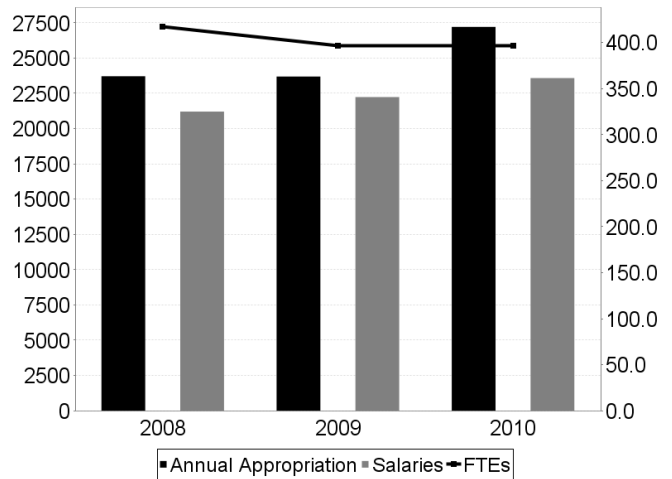
#### Goals and Objectives

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

#### Summary of Operations

The primary role of the Assessor is to estimate the property value of approximately 1.8 million parcels of real estate in Cook County. Each year, one third of the County (a triennial district) is reassessed. There are nine major functions to the assessment process: Parcel Division and Consolidation, Building Permits, Reassessment Valuation, Taxpayer Services, Assessment Appeals, Board of Review Processing, Property Tax Bills, Certificate of Error, and Property Tax Appeals Board. The assessment process begins by ensuring that all requests for new parcels or parcel consolidations are processed. Then, all of the building permits received from municipalities are reviewed and improvements are inspected and valued. Next, the Assessor's Office uses a combination of computer assisted mass appraisal models and individual review to create the initial assessment for all of the reassessment parcels for that taxable year. After the initial reassessment values are published and mailed to the taxpayer, the taxpayer has an opportunity to file an appeal contesting their new assessed value. The Assessor's Office carefully reviews each appeal and sends a notice of decision to each taxpayer that has filed an appeal. For each township, once all appeals are processed and certified to the Board of Review, the Assessor's Office then proceeds to its role as the clerk for the Board of Review by ensuring that all changes made by the Board of Review are properly reconciled to the Assessor's records and accurately applied. Besides the valuation of all real property located within Cook County, the Assessor's Office also administers 8 separate homestead exemptions: the 7% expanded Homeowners exemption, the Senior Citizens homestead exemption, the Senior Citizens Assessment Freeze homestead exemption, the Disabled Veterans exemption, the Disabled Persons homestead exemption, the Disabled Veterans Standard homestead exemption, the Returning Veterans homestead exemption, and the Long-time Occupant homestead exemption. Frequently, taxpayers do not recognize that they qualify for any of these exemptions until after the second installment property tax bills are mailed. In those instances, the exemptions are processed through a Certificate of Error process. The Assessor's Office is deeply involved in numerous tax policy and assessment initiatives including but not limited to the Incentive Property Program, the Affordable Housing Assessment Program, and numerous other programs. In conjunction with the President's Office and the Cook County Board of Commissioners, the Assessor's Office is constantly seeking new programs and initiatives to make the property tax system more transparent, fair, and equitable.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	23,712.8	23,691.7	27,209.4
<b>Total</b>	<b>23,712.8</b>	<b>23,691.7</b>	<b>27,209.4</b>
	Adopted	Adopted	Adopted
FTE Positions	417.0	396.3	397.0



#### Major Accomplishments

- Completion of Survey and Valuation Estimate for all Cook County Not-for-Profit Exempt Hospitals
- Completion of Top 100 Office Building Assessment Presentation
- Renewal of the 7% Expanded Homeowner Exemption
- Review of over 300,000 annual assessment appeals
- Administration of over 1.4 million taxpayer exemptions
- Accurate assessment of 1.8 million parcels
- Sought and was granted authorization to generate revenue by allowing businesses to advertise on the Assessor's Website
- Recalibration of County classification system related to the 10/25 Ordinance
- County-wide market adjustment as a result of severe compression of the real estate-market
- Integration of foreclosure analysis into the computer assisted mass appraisal system in conjunction with market experts and a University of Chicago professor
- Sought and was granted authorization to generate additional revenue through direct advertising in mailers
- Sought and was granted authorization to generate additional revenue through marketing value-added information materials
- Implemented online advertising into our website
- Completed and launched a new website, focused on making information more readily available to taxpayers in a more efficient and clear manner

#### Key Initiatives

## DEPARTMENT OVERVIEW

### 040 COUNTY ASSESSOR

- Work with Recorder of Deeds to streamline Real Estate sales information captured
- Reduced publishing costs by modifying state publication requirements
- Reduce mailing costs by reducing assessment notice mailing packages
- Increase automation of valuation techniques to increase uniformity and accuracy
- Scanning of documents to decrease retrieval time
- Greater use of technology to increase efficiency
- Reduced interest costs through introduction on new legislation
- Working closely with Cook County's GIS Department to create a GIS enabled comparable system, as well as a GIS Mobile Field Solution which provides our staff the ability to sketch and capture data on a mobile device
- Automating the Freedom of Information Department to create a website which will handle requests for documents and data, and deliver electronically

## Programs

### Outreach Program

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 040 - COUNTY ASSESSOR

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	23,620,777.41	22,235,311	23,581,641	1,346,330
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<b>Contractual Services</b>					
225/520260	Postage	1,021,910.24	1,022,050	1,022,050	
228/520280	Delivery Services	17.35	500	500	
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<b>Contractual Services Total</b>		<b>3,080,525.38</b>	<b>3,115,050</b>	<b>2,954,050</b>	<b>(161,000)</b>
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<b>Rental and Leasing Total</b>		<b>37,956.50</b>	<b>57,000</b>	<b>57,000</b>	
<b>Operating Funds Total</b>		<b>27,181,085.61</b>	<b>25,968,011</b>	<b>27,209,441</b>	<b>1,241,430</b>
<b>(717) New/Replacement Capital Equipment - 71700040</b>					
530/560510	Office Furnishings and Equipment	13,200.00	125,005		(125,005)
549/560610	Vehicle Purchase		27,500		(27,500)
579/560450	Computer Equipment	1,047,023.00	876,222	187,500	(688,722)
		<b>1,060,223.00</b>	<b>1,028,727</b>	<b>187,500</b>	<b>(841,227)</b>
<b>Total Capital Equipment Request Total</b>		<b>1,060,223.00</b>	<b>1,028,727</b>	<b>187,500</b>	<b>(841,227)</b>

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Assessment Operations						
05 Administration - 0401420						
0004	County Assessor	SEL	1.0	125,000	1.0	125,000
0332	Chief Commercial Appraiser	24	0.2			1
0333	Chief of Real Estate Division	24	0.2			1
0337	Technical Coordinator	24	0.2			1
0345	Chief Of Audit Division	24				1
5178	Chief Commercial Hearings Off.	24	1.0	107,841	1.0	107,842
5179	Chief Deputy Assessor-Assessor	24	1.0	141,636	1.0	141,638
5180	Dep Assr Tax Svs & Public Outr	24	1.0	131,971	1.0	131,972
5181	Dep Assr,Chief Legal Counsel	24	1.0	126,603	1.0	126,604
5182	Dep Asr,Chief Assment Op & Adm	24	1.0	129,355	1.0	129,356
5183	Dep Asr,Chief Info. Technology	24	1.0	126,604	1.0	126,606
5184	Dep Asr,COO of Val & Assessmen	24	1.0	138,869	1.0	138,870
5185	Director I/C Valuations	24	1.0	124,236	1.0	124,237
5186	Director of Communications	24	1.0	120,000	1.0	120,000
5187	Dir. of Field Oper & Tech Rev	24	1.0	107,842	1.0	113,889
5188	Director of Human Resources	24	1.0	107,843	1.0	107,844
5189	Director of Legal - Assessor	24	1.0	107,843	1.0	107,844
5190	Director of Research	24	1.0	124,236	1.0	124,237
5191	Dir. of Residential Valuations	24	1.0	107,841	1.0	107,842
5192	Dir. of Special Assess Progrms	24	1.0	107,841	1.0	107,842
5193	Director of Taxpayer Services	24	1.0	107,841	1.0	107,842
0036	Chief of Admin Service	23	0.2			
0331	Chief of Land Division	23	0.2		0.5	33,303
0343	Chief Industrial Appraiser	23			0.5	33,304
5166	Manager I/C Valuations	23	1.0	104,341	1.0	104,342
5168	Mngr. Appraisal Review & Educ.	23	1.0	104,341	1.0	104,342
5169	Mgr Industrial Commercial Fld.	23	1.0	102,279	1.0	102,280
5170	Manager of Legacy Systems	23	1.0	104,341	1.0	104,342
5171	Manager of Purch & Operations	23	1.0	102,279	1.0	102,280
5172	Manager of Residential Field	23	1.0	104,341	1.0	104,342
5173	Mgr. of Residential Valuations	23	1.0	91,651	1.0	92,327
5174	Mgr. of Systems & Operations	23	1.0	99,263	1.0	100,547
5175	Mgr. Taxpayer Exempt. Process.	23	1.0	87,626	1.0	88,206
5176	Mgr. of Technical Projects	23	1.0	102,279	1.0	102,280
5177	Mgr. of Technical Review	23	1.0	76,207	1.0	99,698
0045	Administrative Assistant To Assessor	22	1.0	94,908		
5155	Asst. Manager I/C Valuations	22	1.0	91,195	1.0	92,163
5156	Asst. Manager Ind/Comm Field	22	1.0	99,263	1.0	99,264
5157	Asst. Mgr. Residential Review	22	1.0	52,686	1.0	72,980
5158	Asst. Manager Technical Review	22	1.0	99,760	1.0	99,761
5159	General Counsel - Assessor	22	1.0		0.5	31,841
5160	Legal Counsel IV - Assessor	22	2.0	152,933	2.0	153,222
5161	Manager of Payroll-Assessor	22	1.0	95,382	1.0	97,429
5162	Manager of Records Management	22			1.0	95,323
5163	Manager of Taxpayer Advocate	22	1.0	90,742	1.0	90,743
5164	Manager of Taxpayer Informatio	22	1.0	99,263	1.0	99,264
5165	Special Asst. to the Assessor	22	1.0	97,304	1.0	97,305
5141	Asst Mangr of Exemption Proces	21	1.0	68,629	1.0	68,630
5142	Asst Mangr of Resident.Process	21	1.0	76,207	1.0	77,016
5143	Executive Assistant - Assessor	21	1.0	73,226	1.0	73,891

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5144	Manager of Branch Offices	21	1.0	82,540	1.0	82,541
5145	Mangr. of Certificate of Error	21	1.0	71,067	1.0	72,874
5146	Mangr. of Community Relations	21	1.0	90,742	1.0	90,743
5147	Manager of Divisions - Assess.	21	1.0	86,322	1.0	87,374
5148	Manager of Specific Properties	21	1.0	80,912	1.0	80,912
5149	Permit Department Supervisor	21	1.0	82,540	1.0	82,541
5150	Sr. Network Administrator III	21	1.2	171,901	2.0	171,949
5151	Supv of Fld Branch Off-Markham	21	1.0	82,540	1.0	82,541
5152	Sup of TPI Branch Off-Bridge.	21	1.0	82,540	1.0	82,541
5153	Sup of TPI Branch Off-Markham	21	1.0	82,540	1.0	82,541
5154	Sup of TPI Branch Off-Maywood	21	1.0	65,944	1.0	66,233
0307	Appraiser IV (Building)	20	1.0	59,980		
2667	Map Division Supervisor II	20	1.0	73,226		
5131	Asst. Manager Records Mangmnt.	20			1.0	59,285
5132	Asst. Manager Resident. Model.	20	1.0	75,452	1.0	75,960
5133	Asst. Manager Taxpayer Infor.	20	1.0	72,500	1.0	73,269
5134	Executive Assistant V-Assessor	20	2.0	134,111	3.0	209,211
5135	Govt Rel Liaison/Exec Asst. V	20	1.0	66,605	1.0	67,313
5136	Human Resources Generalist	20	1.0	75,452	1.0	75,452
5137	Manager of Freedom of Informa.	20	1.0	76,970	1.0	77,490
5139	Sup of Fld Branch Off-Roll Mea	20	1.0	75,452	1.0	75,781
5140	Sup of TPI Branch Off-Skokie	20	1.0	75,452	1.0	75,781
0306	Appraiser III (Building)	18	1.0		0.5	21,905
5126	Asst. Manager Divisions	18	1.0	67,273	1.0	67,274
5127	Asst. Manager Freedom of Info	18	1.0	55,382	1.0	55,822
5128	Asst. Manager Resident. Field	18	1.0	48,403	1.0	48,805
5129	Executive Assistant III-Assess	18	2.0	125,188	1.5	85,905
5130	Network Administrator III	18	1.0	57,634	1.0	58,247
			73.2	\$6,432,516	72.5	\$6,580,184
06 Assessment Operations & Support - 0401421						
4898	Taxpayer Info Jr. Spec I	9	9.0	259,324	9.0	259,333
5123	Sr. Programmer V - Assessor	23	1.0	95,216	1.0	95,794
5113	Communications Spec/Spokespers	22	1.0	90,779	1.0	90,780
5115	I/C Valuations Sr. Analyst IV	22	1.0	99,184	1.0	99,185
5116	Ind/Comm Grp Ldr/Sr Fld Insp V	22	2.0	208,286	2.0	208,288
5117	Research Sr. Analyst IV-Assess	22	1.0	99,184	1.0	99,185
5119	Sr. Systems Analyst IV-Assesso	22	1.0	104,143	1.0	104,144
5105	Grp. Ldr. of Application Devel	21	1.0	73,014	1.0	73,015
5106	I/C Valuations Group Ldr. IV	21	1.0	70,037	1.0	70,038
5107	I/C Valuations Sr. Analyst III	21	1.0	94,902	1.0	94,903
5108	Ind/Comm Grp Ldr/Sr Fld Insp V	21	2.0	177,625	2.0	179,476
5110	Research Sr. Analyst III-Asses	21	2.0	174,848	2.0	175,734
5111	Senior Programmer III - Assess	21	2.0	185,284	2.0	185,286
5150	Sr. Network Administrator III	21				1
5081	Second Pass Coord. & C/E Spec.	20	1.0	82,245	1.0	82,246
5083	Condominium Valuation Grp Ldr.	20	1.0	69,264	1.0	70,813
5085	GIS Analyst II - Assessor	20	1.0	69,264	1.0	69,264
5086	I/C Valuations Analyst V	20	1.0	71,466	1.0	78,475
5087	I/C Valuations Grp. Leader III	20	4.0	278,453	4.0	288,482
5089	Ind. Commercial Field Insp. V	20	10.0	814,470	10.0	829,462
5090	Ind/Com Grp Ldr/Sr Fld Ins III	20	2.0	168,602	2.0	168,604
5092	Records Coordinator - Assessor	20	1.0	86,357	1.0	86,358

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5094	Research Senior Analyst II	20	5.0	342,980	5.0	359,114
5096	Resident Model. Sr. Analyst V	20	2.0	141,714	2.0	143,202
5097	Residential Senior Analyst V	20	1.0	82,245	1.0	82,246
5098	Resident. Sr. Field Insp. V	20	5.0	406,097	5.0	387,601
5099	Senior Programmer II - Assess	20	1.0	68,552	1.0	75,276
5103	Tech Rev Ind & Comm Analyst V	20	1.0	72,207	1.0	73,822
5134	Executive Assistant V-Assessor	20	0.7		0.5	26,344
5040	Division Senior Analyst III	18	2.0	116,859	2.0	124,992
5041	I/C Valuations Analyst III	18	3.0	173,638	3.0	192,074
5042	I/C Valuations Grp. Leader I	18	1.0	62,495	1.0	63,894
5043	Ind. Comm. Field Inspector III	18	4.0	246,024	4.0	257,134
5045	Payroll Coordinator - Assessor	18	1.0	57,503	1.0	58,789
5046	Programmer II - Assessor	18	2.0	121,193	2.0	121,195
5048	Residential Group Leader III	18	2.0	115,106	2.0	117,681
5049	Residen. Model. Sr. Anal. III	18	2.0	138,637	2.0	138,639
5051	Residential Sr. Field Insp III	18	5.0	306,004	5.0	316,668
5052	Spec. Prop. Senior Analyst III	18	1.0	68,282	1.0	68,283
5053	Support Staff - Assessor	18	1.0	66,942	1.0	66,943
5054	Systems Analyst II - Assessor	18	1.0	57,503	1.0	58,508
5055	Taxpayer Advocate Analyst IV	18	1.0	68,282	1.0	68,283
5056	Taxpayer Info. Sr. Specialist	18	3.0	170,227	3.0	198,842
5057	Tech. Rev Ind & Comm Anal III	18	1.0	59,947	2.0	116,449
5058	Tech. Review Verification Spec	18	1.0	59,947	1.0	62,496
5130	Network Administrator III	18	1.6	182,048	2.0	98,214
5016	I/C Valuations Analyst II	17	3.0	176,803	3.0	178,624
5024	Residential Analyst IV - Asses	17	2.0	123,318	2.0	123,320
5026	Residential Group Leader II	17	1.0	60,823	1.0	60,824
5027	Resid. Model. Jr. Analyst IV	17	1.0	66,932	1.0	66,933
5030	Residential Sr. Field Insp.II	17	1.0	60,823	1.0	61,704
5037	Tech. Rev. Residential Anal IV	17	1.0	60,823	1.0	60,824
5038	Township Assessor Liaison	17	1.0	60,823	1.0	61,961
4887	Division Senior Analyst I	16	0.2	52,147	1.0	53,315
4888	Residential Field Inspect III	16	6.0	347,226	6.0	347,232
4890	Residential Permit Group Lead	16	1.0	58,233	1.0	59,339
4891	Spec. Properties Analyst III	16	1.0	62,368	1.0	62,369
4892	Taxpayer Advocate Analyst II	16	1.0	52,147	1.0	53,315
4893	Tech Review Resid Analyst III	16	1.0	59,398	1.0	59,399
4988	Affordable Housing Specialist	16	1.0	47,983	1.0	49,760
4992	I/C Valuations Analyst I	16	2.0	106,696	2.0	108,219
4993	I/C Valuations Jr. Analyst III	16	2.0	98,004	1.5	70,747
4994	I/C Val. Supp. Staff Grp. Ldr	16	1.0	50,021	1.0	50,022
5000	Research Analyst III - Assess.	16	1.0	47,983	1.0	47,984
5001	Resid. Model. Jr. Analyst III	16	1.0	56,675	1.0	57,257
5003	Residential Senior Analyst I	16	1.0	56,675	1.0	56,676
5006	Spec. Prop. Sr. Analyst I	16	1.0	62,368	1.0	62,369
5007	Tax. Info. Sr. Sp./Grp. Ldr.IV	16	1.0	50,021	1.0	51,141
5008	Tax. Info. Sr. Specialist IV	16	1.0	62,368	1.0	62,369
5010	Tech Rev. Supp. Staff Grp. Ldr	16	1.0	54,364	1.0	54,365
4966	Admin. Asst. III - Assessor	15	1.0	55,334	1.0	41,130
4967	Division Analyst II - Assessor	15	2.0	99,373	2.0	103,858
4969	Exempt Analyst II - Assessor	15	1.0	50,643	1.0	50,644
4970	I/C Valuations Jr. Analyst II	15	8.0	366,232	8.0	385,757

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4972	Landmarks Analyst - Assessor	15	1.0	54,248	1.0	54,249
4973	Junior Programmer II -Assessor	15	1.0	51,398	1.0	55,335
4974	Records Management Spec. III	15	1.0	55,334	1.0	55,335
4976	Resident. Field Inspector II	15	6.0	319,910	6.0	328,858
4977	Resident. Jr. Analyst III	15	7.0	346,032	7.0	350,079
4980	Sr. Support Staff III - Assess	15	4.0	213,443	4.0	218,938
4981	Specific Properties Analyst II	15	1.0	50,643	1.0	51,447
4982	Taxpayer Advocate Analyst I	15	2.0	103,439	2.0	104,921
4983	Taxpayer Info. Specialist	15	1.0	54,248	1.0	55,321
4984	Taxpayer Info. Sr. Spec. III	15	4.0	210,022	4.0	217,830
4985	Tax. Info. Sr. Spec./Grp. Ldr.	15	1.0	58,100	1.0	58,101
4884	I/C Valuations Jr. Analyst I	14	4.0	175,138	4.0	176,472
4886	Taxpayer Info Senior Spec II	14	3.0	153,401	3.0	153,404
4946	Exempt Analyst I - Assessor	14	2.2	90,329	2.5	110,102
4952	Residential Field Inspector I	14	3.0	152,410	3.0	152,413
4953	Resident. Field Workflow Coord	14	2.0	105,367	2.0	105,369
4954	Residential Junior Analyst II	14	2.0	96,085	2.0	96,372
4955	Resident. Junior Field Insp.II	14	2.0	103,011	2.0	103,013
4956	Resident. Model. Jr. Analyst I	14	1.0	41,523	1.0	42,182
4958	Senior Support Staff II	14	1.0	51,398	1.0	51,399
4959	Specific Properties Analyst I	14	1.0	45,125	1.0	45,126
4960	Support Staff VI - Assessor	14	3.0	154,981	3.0	154,984
4961	Taxpay.Info. Sr. Spec./Grp Ldr	14	1.0	50,390	1.0	50,391
4962	Taxpayer Information Spec. IV	14	2.0	105,367	2.0	105,369
4963	Tech. Review Resid. Analyst I	14	1.0	49,042	1.0	50,767
4964	Tech. Review Specialist IV	14	1.0	51,398	1.0	51,399
4965	Van Driver - Assessor	14	1.0	49,042	1.0	49,339
4923	Division Junior Analyst I	13	6.0	244,805	6.0	247,370
4925	Freedom of Info. Special. III	13	1.0	45,678	1.0	46,099
4926	I/C Valuations Junior Analyst	13	1.0	43,817	1.0	44,155
4927	Liaison to Foreign Lang. Comm.	13	1.0	47,873	1.0	47,874
4928	Liaison to Religious Institut.	13	1.0	50,267	1.0	50,268
4929	Receptionist V - Assessor	13	1.0	45,678	1.0	46,340
4931	Residential Field Inspector	13	2.0	97,202	2.0	97,204
4932	Residential Junior Analyst I	13	15.2	654,812	16.0	658,473
4933	Residential Jr. Field Insp. I	13	4.0	160,039	4.0	165,300
4934	Residential Permit Analyst III	13	1.0	50,267	1.0	50,268
4935	Senior Support Staff I-Assess.	13	2.0	94,084	2.0	94,086
4936	Supply Coordinator - Assessor	13	1.0	46,935	1.0	47,322
4937	Support Staff V - Assessor	13	8.0	367,660	8.0	373,719
4938	Taxpayer Info. Sr. Special. I	13	8.0	362,778	8.0	364,855
4939	Taxpayer Information Spec. III	13	12.0	488,897	11.5	486,973
4940	Tax. Info. Sr. Spec/Grp Lead I	13	1.0	39,825	1.0	45,679
4941	Technical Review Special. III	13	1.0	47,873	1.0	47,874
4913	Admin. Asst.(Correspondence)	12	1.0	44,701	1.0	44,702
4916	Receptionist IV - Assessor	12	1.0	43,825	1.0	44,702
4918	Support Staff IV - Assessor	12	3.0	133,414	2.5	106,823
4919	Taxpayer Info. Junior Spec. IV	12	1.0	46,937	1.0	46,938
4920	Taxpayer Info. Specialist II	12	1.0	42,652	1.0	42,653
4921	Technical Review Specialist II	12	1.0	46,937	1.0	46,938
4903	Freedom of Info Jr. Spec III	11	1.0	33,716	1.0	34,471
4904	Freedom of Info Specialist I	11	3.0	117,851	2.5	96,024

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4906	Residential Junior Analyst	11	1.0	40,921	1.0	40,922
4907	Residential Permit Analyst I	11	3.0	121,851	3.0	122,263
4908	Supply Assistant II	11	1.0	33,716	1.0	33,717
4909	Support Staff III	11	24.0	954,772	24.0	956,447
4910	Taxpayer Info Junior Spec III	11	8.0	279,837	8.0	269,305
4911	Taxpayer Information Spec. I	11	3.0	117,066	3.0	111,772
4912	Technical Review Specialist I	11	1.0	39,825	1.0	39,826
4883	Support Staff I	10	5.0	157,800	5.0	159,220
4901	Support Staff II-Assessor	10	0.2		0.5	14,460
			323.1	\$17,198,118	324.5	\$17,360,569
Total Salaries and Positions			396.3	\$23,630,634	397.0	\$23,940,753
Turnover Adjustment						(359,112)
Operating Funds Total			396.3	\$23,630,634	397.0	\$23,581,641

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 040 - COUNTY ASSESSOR

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	125,000	1.0	125,000
9	9.0	259,324	9.0	259,333
24	16.6	1,918,402	16.0	1,924,469
23	12.4	1,174,164	13.0	1,267,387
22	18.0	1,575,012	17.5	1,630,877
21	23.2	1,973,360	24.0	1,980,780
20	47.7	3,539,116	47.5	3,610,851
18	39.6	2,424,517	40.0	2,467,042
17	10.0	610,345	10.0	614,190
16	23.2	1,324,677	23.5	1,305,878
15	41.0	2,088,399	41.0	2,131,803
14	30.2	1,474,007	30.5	1,498,101
13	66.2	2,888,490	66.5	2,913,859
12	8.0	358,466	7.5	332,756
11	45.0	1,739,555	44.5	1,704,747
10	5.2	157,800	5.5	173,680
<b>Total Salaries and Positions</b>	<b>396.3</b>	<b>\$23,630,634</b>	<b>397.0</b>	<b>\$23,940,753</b>
Turnover Adjustment				(359,112)
<b>Operating Funds Total</b>	<b>396.3</b>	<b>\$23,630,634</b>	<b>397.0</b>	<b>\$23,581,641</b>





# SECTION CONTENTS

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



BUREAU SUMMARY  
 BOARD OF REVIEW

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
050 - Board of Review	7,543,229.76	7,185,494	8,311,088	1,125,594
Corporate Fund Total	7,543,229.76	7,185,494	8,311,088	1,125,594
General Fund Total	7,543,229.76	7,185,494	8,311,088	1,125,594
Total Appropriations	7,543,229.76	7,185,494	8,311,088	1,125,594

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
050 - Board of Review	123.0	132.0	9.0
Corporate Fund Total	123.0	132.0	9.0
General Fund Total	123.0	132.0	9.0
Total Positions	123.0	132.0	9.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BOARD OF REVIEW

Account		2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	7,283,123.02	6,928,612	7,714,563	785,951
120/501210	Overtime Compensation	367.75	1	146,525	146,524
172/501540	Workers' Compensation	377.00	377		(377)
178/501660	Unemployment Compensation	12,213.00	25,000		(25,000)
183/501770	Seminars for Professional Employees		1		(1)
185/501810	Professional and Technical Membership Fees	1,750.00	2,000	2,000	
186/501860	Training Programs for Staff Personnel		1		(1)
190/501970	Transportation and Other Travel Expenses for Employees	3,540.50	4,000	8,000	4,000
Personal Services Total		7,301,371.27	6,959,992	7,871,088	911,096
<b>Contractual Services</b>					
217/520100	Transportation for Specific Activities and Purposes		1	500	499
225/520260	Postage	28,381.97	25,000	75,000	50,000
240/520490	Printing and Publishing	95,773.60	80,000	125,000	45,000
242/520550	Surveys, Operations and Reports	2,919.10	3,000	5,000	2,000
245/520610	Advertising For Specific Purposes	5,912.40	6,000	8,500	2,500
260/520830	Professional and Managerial Services		1	75,000	74,999
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,836.90	2,000	6,700	4,700
Contractual Services Total		134,823.97	116,002	295,700	179,698
<b>Supplies and Materials</b>					
350/530600	Office Supplies	47,519.26	45,000	55,000	10,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	3,456.93	3,500	20,000	16,500
354/530680	Data Services for PTAB	48,116.94	48,000	54,300	6,300
388/531650	Computer Operation Supplies	6,094.10	8,000	10,000	2,000
Supplies and Materials Total		105,187.23	104,500	139,300	34,800
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	1,847.29	5,000	5,000	
Operations and Maintenance Total		1,847.29	5,000	5,000	
Operating Funds Total		7,543,229.76	7,185,494	8,311,088	1,125,594
<b>(717) New/Replacement Capital Equipment</b>					
530/560510	Office Furnishings and Equipment		68,250	58,667	(9,583)
579/560450	Computer Equipment	96,050.00	251,225	229,840	(21,385)
		96,050.00	319,475	288,507	(30,968)
Total Capital Equipment Request Total		96,050.00	319,475	288,507	(30,968)

## DEPARTMENT OVERVIEW

### 050 BOARD OF REVIEW

#### Department Mission

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

#### Goals and Objectives

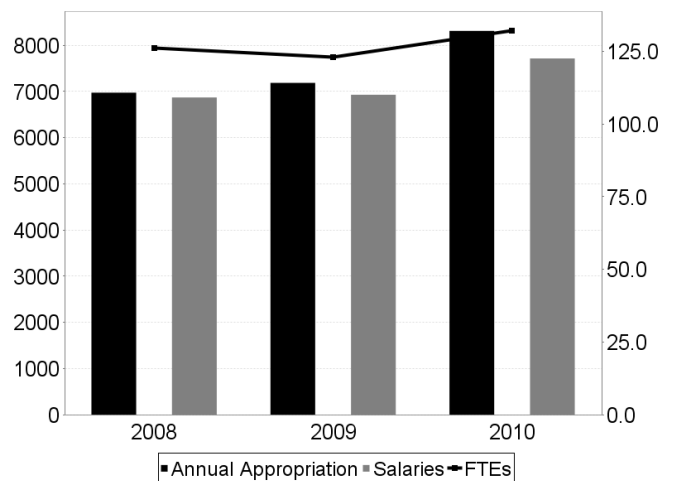
- Adjust our process to deal with the significant budgetary impact caused by the change in the Cook County classification ordinance. Changes in commercial assessments from a 38% level assessment to a 25% level of assessment and changes in residential assessment from 16% level to a 10% level of assessment will dramatically increase our costs.
- Continue our successful efforts to improve processes at the Board and apply technological solutions where applicable.
- Close the Board as early as possible during the 2009 city Triennial in an effort to save revenue for the County and taxing districts.

#### Summary of Operations

The Cook County Board of Review is a quasi-judicial office as determined by the Illinois law and the practical prosecution of its mission. The analysis process is by definition multi-faceted and analytical. Each complaint is reviewed by multiple parties to varying degrees. There are intellectually simple cases and extraordinarily complicated cases. Cook County contains approximately one million eight hundred thousand parcels of real estate. They are constantly being combined, classified, and divided in various ways. This, as well as normal forces of the marketplace, makes the assessment base a virtual living organism, changing constantly. The Cook County Board of Review adheres to concepts of determining market value as proposed by, but not limited to, the International Association of Assessing Officers and the Appraisal Foundation. These organizations as well as other authorities consider recent judicial decisions and current thinking to arrive at reasonable methods to determine market value. The evidence that supports these reasons may be found either in law or valuation theory. The analysis process evaluates the evidence presented in such a manner the Board of Review can make a judicial decision, which best supports the concept of market value. There can be hundreds of derivations of this concept on a case by case basis. "The difficulty in analyzing assessment performance and, principally, the existence of vertical assessment equity, emerges from the fact that assessed values, that is the actual basis on which property tax is allocated, must be compared to market values." ("A New Approach to the Analysis of Assessment Equity," Assessment Journal, March/April 1998). As useful as information technology procedures are for assessing bodies, they are often too simple or group specific instead of case specific for an appeal body. Just as an Assessor will rely on multiple regression analysis to establish correct assessments, an appeal body such as the Board of Review must painstakingly review each case with its unique issues. A simple case may include four of five counts. Each count could be a different issue relating back to the four reasons for a taxpayer to request a review. The Cook County Board of Review is the highest volume intermediate real property tax review body of its type in the United States. The manner by which the Board arrives at its decisions likens

it more to an appellate court than an assessing office.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	6,973.6	7,185.5	8,311.1
Total	6,973.6	7,185.5	8,311.1
	Adopted	Adopted	Adopted
FTE Positions	126.0	123.0	132.0



#### Major Accomplishments

- Successfully analyzed and held hearings for the greatest volume of parcels appealed in the agency's history.
- Increased services to meet demand spurred by the historic downturn in the real estate and financial markets.
- Developed a new analytical web based tool that will help us better analyze assessments for condominium appeals while reducing the number of paper files.

#### Key Initiatives

- Seeking additional funding which is critical in light of the change to the Cook County Classification Ordinance to reduce Assessment levels to 10% and 25%.
- Seeking additional staff on an emergency basis to help address issues created by the change in the Cook County Classification Ordinance that are compounded by the reassessment of the City of Chicago this year and the downturn in the real estate and financial markets.

#### Programs

##### Outreach Program

Each Commissioner leads an active outreach program bringing access to the Board of Review's appeal process to all and especially those communities that are

underserved, to the citizens that lack access to the internet or ready transportation, and to the elderly. This year outreach is critical because of the change in the Cook County Classification Ordinance and the resulting confusion taxpayers have concerning changes in their market values during non-reassessment years.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 050 - BOARD OF REVIEW

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	7,283,123.02	6,928,612	7,714,563	785,951
120/501210	Overtime Compensation	367.75	1	146,525	146,524
172/501540	Workers' Compensation	377.00	377		(377)
178/501660	Unemployment Compensation	12,213.00	25,000		(25,000)
183/501770	Seminars for Professional Employees		1		(1)
185/501810	Professional and Technical Membership Fees	1,750.00	2,000	2,000	
186/501860	Training Programs for Staff Personnel		1		(1)
190/501970	Transportation and Other Travel Expenses for Employees	3,540.50	4,000	8,000	4,000
<b>Personal Services Total</b>		<b>7,301,371.27</b>	<b>6,959,992</b>	<b>7,871,088</b>	<b>911,096</b>
<b>Contractual Services</b>					
217/520100	Transportation for Specific Activities and Purposes		1	500	499
225/520260	Postage	28,381.97	25,000	75,000	50,000
240/520490	Printing and Publishing	95,773.60	80,000	125,000	45,000
242/520550	Surveys, Operations and Reports	2,919.10	3,000	5,000	2,000
245/520610	Advertising For Specific Purposes	5,912.40	6,000	8,500	2,500
260/520830	Professional and Managerial Services		1	75,000	74,999
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,836.90	2,000	6,700	4,700
<b>Contractual Services Total</b>		<b>134,823.97</b>	<b>116,002</b>	<b>295,700</b>	<b>179,698</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	47,519.26	45,000	55,000	10,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	3,456.93	3,500	20,000	16,500
354/530680	Data Services for PTAB	48,116.94	48,000	54,300	6,300
388/531650	Computer Operation Supplies	6,094.10	8,000	10,000	2,000
<b>Supplies and Materials Total</b>		<b>105,187.23</b>	<b>104,500</b>	<b>139,300</b>	<b>34,800</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	1,847.29	5,000	5,000	
<b>Operations and Maintenance Total</b>		<b>1,847.29</b>	<b>5,000</b>	<b>5,000</b>	
<b>Operating Funds Total</b>		<b>7,543,229.76</b>	<b>7,185,494</b>	<b>8,311,088</b>	<b>1,125,594</b>
<b>(717) New/Replacement Capital Equipment - 71700050</b>					
530/560510	Office Furnishings and Equipment		68,250	58,667	(9,583)
579/560450	Computer Equipment	96,050.00	251,225	229,840	(21,385)
		<b>96,050.00</b>	<b>319,475</b>	<b>288,507</b>	<b>(30,968)</b>
<b>Total Capital Equipment Request Total</b>		<b>96,050.00</b>	<b>319,475</b>	<b>288,507</b>	<b>(30,968)</b>

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Executive Division</b>						
<b>01 Hearings - 0501254</b>						
0009	Commissioner Board of Appeals	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 Admin Service	23	1.0	95,382	1.0	96,492
0324	Administrative Assistant To Commissioners II (Board of Appeals)	23	2.0	164,026	2.0	166,493
0383	Deputy In Charge of Real Estate Complaints Property Complaints	23	1.0	95,382	1.0	96,394
0065	Administrative Assistant To Commissioner Board of Appeals	22	3.0	271,864	3.0	276,336
0051	Administrative Assistant V	20	3.0	197,260	3.0	200,222
0366	Appeals Analyst II	19	1.0	68,972	1.0	70,783
0365	Appeals Analyst I	18	2.0	108,425	2.0	110,099
			19.0	\$1,694,879	19.0	\$1,710,387
<b>02 Real Estate Tax Analytical Section - 0501411</b>						
1114	Systems Analyst V	23			1.0	66,606
1137	Mgr.- Systm. Develop.	23	1.0	95,382	1.0	96,468
0065	Administrative Assistant To Commissioner Board of Appeals	22	3.0	246,019	3.0	248,588
0338	Assessment Analyst IV	22	1.0	84,620	1.0	86,505
0342	Assessment Analyst III	21	2.0	142,644	2.0	143,614
0051	Administrative Assistant V	20	4.0	270,056	4.0	273,231
0145	Accountant V	19	2.0	113,674	2.0	114,204
0366	Appeals Analyst II	19	2.0	126,421	2.0	128,963
0050	Administrative Assistant IV	18	2.0	101,025	2.0	102,032
0365	Appeals Analyst I	18	5.0	275,548	8.0	409,976
0389	Deputy Member III	18	5.0	278,924	5.0	282,921
0381	Board of Appeals Chief Deputy	16	1.0	42,943	1.0	43,698
1103	Computer Operator III	16	1.0	56,496	1.0	57,140
0384	Deputy Member I	14	1.0	39,060	1.0	39,415
			30.0	\$1,872,812	34.0	\$2,093,361
<b>03 Administrative and Clerical - 0501256</b>						
0387	Secretary of The Board of Appeals	23	1.0	78,915	1.0	80,488
0253	Business Manager III	22	1.0	93,966	1.0	95,835
1103	Computer Operator III	16	1.0	47,211	1.0	47,749
0384	Deputy Member I	14	1.0	44,913	1.0	45,218
1102	Computer Operator II	14	1.0	36,424	1.0	37,122
0906	Clerk IV	09	1.0	26,852	1.0	25,688
			6.0	\$328,281	6.0	\$332,100
<b>04 PTAB Administrative Review Section - 0501257</b>						
0324	Administrative Assistant To Commissioners II (Board of Appeals)	23	1.0	95,382	1.0	97,280
0365	Appeals Analyst I	18	3.0	170,847	3.0	173,397
0048	Administrative Assistant III	16	1.0	42,943	4.0	157,727
1103	Computer Operator III	16	1.0	49,379	1.0	50,323
			6.0	\$358,551	9.0	\$478,727
<b>02 Administrative Service Division</b>						
<b>01 Supervisory and Clerical - 0501258</b>						
0382	Chief Clerk Board of Appeals	23	1.0	78,915	1.0	80,488
0366	Appeals Analyst II	19	2.0	139,355	2.0	141,313
0365	Appeals Analyst I	18	1.0	63,681	1.0	64,013



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0144	Accountant IV	17	1.0	54,560	1.0	55,560
0388	Deputy Member II	15	1.0	51,646	1.0	52,234
0047	Administrative Assistant II	14	2.0	75,484	3.0	121,409
0936	Stenographer V	13	1.0	44,027		
4842	Clerk V-County Clerk	13			1.0	30,745
0907	Clerk V	11	1.0	38,097	1.0	38,097
0906	Clerk IV	09	1.0	26,336	2.0	52,304
			11.0	\$572,101	13.0	\$636,163
02 Property Exemption Section - 0501259						
0324	Administrative Assistant To Commissioners II (Board of Appeals)	23	2.0	153,992	2.0	156,235
0145	Accountant V	19	1.0	68,288	1.0	69,489
0050	Administrative Assistant IV	18	1.0	59,386	1.0	60,063
0144	Accountant IV	17	1.0	55,658	1.0	56,292
1103	Computer Operator III	16	1.0	54,288	1.0	55,326
			6.0	\$391,612	6.0	\$397,405
03 Computer Section - 0501412						
0065	Administrative Assistant To Commissioner Board of Appeals	22	1.0	93,966	1.0	95,109
0050	Administrative Assistant IV	18	1.0	64,964	1.0	66,208
0046	Administrative Assistant I	12	1.0	39,060	1.0	39,505
0907	Clerk V	11	1.0	37,344	1.0	37,944
			4.0	\$235,334	4.0	\$238,766
04 Field Investigation Section - 0501261						
0047	Administrative Assistant II	14			1.0	44,393
0936	Stenographer V	13	1.0	43,157		
0907	Clerk V	11	2.0	60,274	2.0	60,683
			3.0	\$103,431	3.0	\$105,076
05 Taxpayer Assistance Section - 0501262						
0145	Accountant V	19	1.0	70,362	1.0	71,110
0365	Appeals Analyst I	18	2.0	101,025	2.0	101,871
0389	Deputy Member III	18	1.0	63,048	1.0	64,059
0048	Administrative Assistant III	16	1.0	54,832	1.0	55,669
0143	Accountant III	15	1.0	49,626	1.0	50,850
0047	Administrative Assistant II	14	2.0	78,012	2.0	79,029
0384	Deputy Member I	14	1.0	47,211	1.0	48,302
1235	Storekeeper V	14	1.0	42,943	1.0	43,300
0906	Clerk IV	09	1.0	33,968	1.0	34,120
			11.0	\$541,027	11.0	\$548,310
06 Pre-Hearing - 0501263						
0295	Administrative Analyst V	23	1.0	95,382	1.0	97,280
0389	Deputy Member III	18	1.0	55,937	1.0	56,574
0384	Deputy Member I	14	1.0	47,684	1.0	48,936
0046	Administrative Assistant I	12	1.0	40,853	1.0	42,157
			4.0	\$239,856	4.0	\$244,947
07 Computer Entry Section - 0501264						
0145	Accountant V	19	1.0	68,972	1.0	70,024
0050	Administrative Assistant IV	18	1.0	63,048	1.0	63,767
1103	Computer Operator III	16	1.0	54,288	1.0	55,542
0047	Administrative Assistant II	14	1.0	44,913	2.0	90,927
0384	Deputy Member I	14	2.0	95,368	2.0	96,601
0936	Stenographer V	13	1.0	44,247		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	2.0	72,749	2.0	74,237
0906	Clerk IV	09	2.0	52,672	2.0	53,172
08 PTAB Clerical Section - 0501413			11.0	\$496,257	11.0	\$504,270
0365	Appeals Analyst I	18	2.0	110,568	2.0	111,829
0388	Deputy Member II	15	1.0	50,625	1.0	51,955
1102	Computer Operator II	14	2.0	90,307	2.0	92,272
0907	Clerk V	11	2.0	63,269	2.0	63,851
03 Branch Offices			7.0	\$314,769	7.0	\$319,907
01 Markham Branch - 0501267						
0047	Administrative Assistant II	14	1.0	47,684	1.0	48,448
			1.0	\$47,684	1.0	\$48,448
02 Bridgeview Branch - 0501268						
0384	Deputy Member I	14	1.0	47,211	1.0	47,494
			1.0	\$47,211	1.0	\$47,494
03 Maywood Branch - 0501269						
0384	Deputy Member I	14	1.0	47,684	1.0	48,672
			1.0	\$47,684	1.0	\$48,672
05 Skokie - 0501271						
0907	Clerk V	11	2.0	76,194	2.0	78,010
			2.0	\$76,194	2.0	\$78,010
Total Salaries and Positions			123.0	\$7,367,683	132.0	\$7,832,043
Turnover Adjustment						(117,480)
Operating Funds Total			123.0	\$7,367,683	132.0	\$7,714,563

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 050 - BOARD OF REVIEW

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	3.0	300,000	3.0	300,000
24	3.0	393,568	3.0	393,568
23	11.0	952,758	12.0	1,034,224
22	9.0	790,435	9.0	802,373
21	2.0	142,644	2.0	143,614
20	7.0	467,316	7.0	473,453
19	10.0	656,044	10.0	665,886
18	27.0	1,516,426	30.0	1,666,809
17	2.0	110,218	2.0	111,852
16	8.0	402,380	11.0	523,174
15	3.0	151,897	3.0	155,039
14	18.0	784,898	21.0	931,538
13	3.0	131,431	1.0	30,745
12	2.0	79,913	2.0	81,662
11	10.0	347,927	10.0	352,822
09	5.0	139,828	6.0	165,284
<b>Total Salaries and Positions</b>	<b>123.0</b>	<b>\$7,367,683</b>	<b>132.0</b>	<b>\$7,832,043</b>
Turnover Adjustment				(117,480)
<b>Operating Funds Total</b>	<b>123.0</b>	<b>\$7,367,683</b>	<b>132.0</b>	<b>\$7,714,563</b>



# SECTION CONTENTS

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



BUREAU SUMMARY  
 BOARD OF ELECTIONS

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Special Purpose Funds</b>				
525 - Board of Election Commissioners - Election Fund	3,630,344.94	4,051,985	17,615,482	13,563,497
Special Purpose Funds Total	3,630,344.94	4,051,985	17,615,482	13,563,497
Special Purpose Fund Total	3,630,344.94	4,051,985	17,615,482	13,563,497
Total Appropriations	3,630,344.94	4,051,985	17,615,482	13,563,497

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Special Purpose Funds</b>			
525 - Board of Election Commissioners - Election Fund	4.0	4.0	
Special Purpose Funds Total	4.0	4.0	
Special Purpose Fund Total	4.0	4.0	
Total Positions	4.0	4.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BOARD OF ELECTIONS - SPECIAL PURPOSE FUNDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	379,990.40	378,929	378,929	
170/501510	Mandatory Medicare Costs	5,443.71	5,389	5,497	108
175/501590	Life Insurance Program	1,087.10	1,355	1,375	20
176/501610	Health Insurance	27,666.12	32,108	51,908	19,800
177/501640	Dental Insurance Plan	314.24	340	1,776	1,436
179/501690	Vision Care Insurance	145.99	190	516	326
<b>Personal Services Total</b>		<b>414,647.56</b>	<b>418,311</b>	<b>440,001</b>	<b>21,690</b>
<b>Contractual Services</b>					
217/520100	Transportation for Specific Activities and Purposes	313,311.88	329,726	1,450,000	1,120,274
225/520260	Postage	105,403.06	403,543	1,080,000	676,457
240/520490	Printing and Publishing	1,163,478.37	1,189,000	3,344,589	2,155,589
260/520830	Professional and Managerial Services	476,014.89	497,170	2,614,032	2,116,862
267/521010	Juror or Election Judge Fees	1,028,315.80	946,750	8,481,500	7,534,750
<b>Contractual Services Total</b>		<b>3,086,524.00</b>	<b>3,366,189</b>	<b>16,970,121</b>	<b>13,603,932</b>
<b>Rental and Leasing</b>					
690/550162	Rental and Leasing Not Otherwise Classified	129,173.38	267,485	898,275	630,790
<b>Rental and Leasing Total</b>		<b>129,173.38</b>	<b>267,485</b>	<b>898,275</b>	<b>630,790</b>
<b>Contingency and Special Purposes</b>					
814/580380	Appropriation Adjustments			(692,915)	(692,915)
<b>Contingency and Special Purposes Total</b>				<b>(692,915)</b>	<b>(692,915)</b>
<b>Operating Funds Total</b>		<b>3,630,344.94</b>	<b>4,051,985</b>	<b>17,615,482</b>	<b>13,563,497</b>



## DEPARTMENT OVERVIEW

### 525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

#### Department Mission

To administer a transparent, impartial and accurate election system; to manage voter registrations; to safeguard the rights of all voters to cast ballots independently in a safe and quiet atmosphere, free of interference or intimidation; and to inform voters of all of their balloting options.

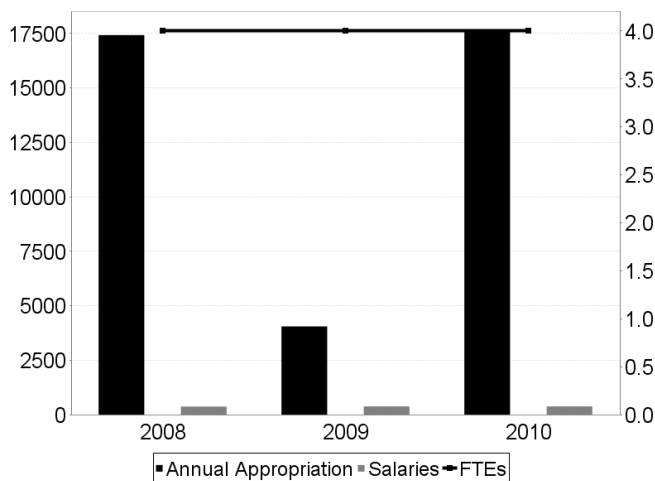
#### Goals and Objectives

- Automate telephone system to increase capacity during peak periods of voter inquiries regarding registration status and locations of polling places.
- Complete steady canvasses that increase the accuracy of the voter rolls.
- Increase participation in Early Voting toward the level of 35% of all ballots cast.
- Locate more than 80% of all polling places in sites that are fully accessible.
- Secure all balloting systems.
- Accelerate Election Night results reporting.
- Expand the use of electronic methods of gathering, storing and management of Election Day incident reports.

#### Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	17,422.7	4,052.0	17,615.5
Total	17,422.7	4,052.0	17,615.5
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



#### Major Accomplishments

- For the 2008 General Election, the Chicago Election Board led the entire state of Illinois in new voter registrations and Early Voting participation (both tripled Chicago's previous records).
- For the fifth consecutive election, the Chicago Election Board had a full complement of judges.
- The Chicago Election Board again led the nation in young people in our polling places: 2,400 high school students working as election judges and 1,600 college students serving as polling-place administrators.
- Initiated "fast fact cards" to give voters key information on: deadline to register, grace-period registration, Early Voting and Election Day.
- Managed a successful PSA campaign to encourage Early Voting and Registration.
- Continued refining newer dual balloting systems (optical scan and touch screen voting programs), to enhance capacity to serve voters with disabilities and adapt to new requirements under state law for rejecting undervotes in contests for statewide constitutional offices.
- Had approximately 90% of precincts reported at or before 11 p.m. on last three elections.
- Expanded use of Early Voting, which grew from 12 percent of ballots cast in the Presidential Primary to 24 percent in November 2008.

#### Key Initiatives

- Expand use of the Early Voting option which is now mandated by state law.
- Prepare for earlier 2010 primary and longer Grace Period voting and change in state law that will expand Absentee Balloting by eliminating the need for the voter to give an excuse for voting by mail.
- Move closer to full independent operation of the Sequoia Voting Systems databases and voting software and hardware to reduce dependence on technical support leading up to and following each election.
- Additional follow-up with Sequoia to secure last stages of federal certification of software that will fulfill contract needs for split precincts and enhanced audio balloting.

#### Programs

##### Voter Assistance Phone System

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

##### Early Voting

Mandated by state law, Early Voting presents an opportunity to provide voters with the convenience of selecting the time and place that's best for their schedules – among 51 locations that are all fully accessible. This program offers the best option for alleviating long lines on Election Day. This program has grown from 3.5 percent of ballots cast in March 2006 to nearly 24 percent of ballots cast for the Nov. 4, 2008 Presidential Election. The Election Board is striving to see 35 percent of all ballots cast through this system and "no excuse" absentee voting by 2010.

## DEPARTMENT OVERVIEW

### 525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

#### Accessible Polling Places

Many private facilities lack fully accessible entries, and other facilities that are accessible may not be available to serve as polling places on Election Day. This represents one of the Election Board's most challenging issues. The Election Board is working with the Mayor's Office for People with Disabilities and the city's 50 aldermen toward moving closer to the ultimate goal of having 100 percent accessible polling places.

#### Canvass of Voter Rolls

Having the most current voter rolls possible provides benefits to the taxpayers, election judges, political campaigns, poll watchers and the overall integrity of the election system. To contain ever-rising postage costs, the Election Board is working to focus its mailings to households where there have been recent relocations.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	379,990.40	378,929	378,929	
170/501510	Mandatory Medicare Costs	5,443.71	5,389	5,497	108
175/501590	Life Insurance Program	1,087.10	1,355	1,375	20
176/501610	Health Insurance	27,666.12	32,108	51,908	19,800
177/501640	Dental Insurance Plan	314.24	340	1,776	1,436
179/501690	Vision Care Insurance	145.99	190	516	326
<b>Personal Services Total</b>		<b>414,647.56</b>	<b>418,311</b>	<b>440,001</b>	<b>21,690</b>
<b>Contractual Services</b>					
217/520100	Transportation for Specific Activities and Purposes	313,311.88	329,726	1,450,000	1,120,274
225/520260	Postage	105,403.06	403,543	1,080,000	676,457
240/520490	Printing and Publishing	1,163,478.37	1,189,000	3,344,589	2,155,589
260/520830	Professional and Managerial Services	476,014.89	497,170	2,614,032	2,116,862
267/521010	Juror or Election Judge Fees	1,028,315.80	946,750	8,481,500	7,534,750
<b>Contractual Services Total</b>		<b>3,086,524.00</b>	<b>3,366,189</b>	<b>16,970,121</b>	<b>13,603,932</b>
<b>Rental and Leasing</b>					
690/550162	Rental and Leasing Not Otherwise Classified	129,173.38	267,485	898,275	630,790
<b>Rental and Leasing Total</b>		<b>129,173.38</b>	<b>267,485</b>	<b>898,275</b>	<b>630,790</b>
<b>Contingency and Special Purposes</b>					
814/580380	Appropriation Adjustments			(692,915)	(692,915)
<b>Contingency and Special Purposes Total</b>				<b>(692,915)</b>	<b>(692,915)</b>
<b>Operating Funds Total</b>		<b>3,630,344.94</b>	<b>4,051,985</b>	<b>17,615,482</b>	<b>13,563,497</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Board of Comm - Election Fund - 5251624						
0650	Chairman-Board of Election Commissioners	SEL	1.0	91,223	1.0	91,223
0651	Executive Director-Election Commissioners	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
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$378,929</b>	<b>4.0</b>	<b>\$378,929</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	4.0	378,929	4.0	378,929
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$378,929</b>	<b>4.0</b>	<b>\$378,929</b>



# 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	

310 - Office of the Chief Judge	R - 7
280 - Adult Probation Department	R - 21
300 - Judiciary	R - 30
305 - Public Guardian	R - 36
312 - Forensic Clinical Services	R - 42
313 - Social Service	R - 46
326 - Juvenile Probation and Court Services	R - 51
440 - Juvenile Temporary Detention Center	R - 61
531 - Circuit Court - Illinois Dispute Resolution Fund	R - 70
532 - Adult Probation/Probation Service Fee Fund	R - 72
538 - Juvenile Probation - Supplementary Officers	R - 74
541 - Social Service/Probation and Court Services Fund	R - 78
569 - Cook County Juvenile Temporary Detention Center	R - 80
572 - The Children's Waiting Room Revenue Fund	R - 89
574 - The Mental Health Special Revenue Fund	R - 91
575 - The Peer Court Special Revenue Fund	R - 93
576 - Drug Court Special Revenue Fund	R - 95





BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>				
310 - Office of the Chief Judge	29,616,027.52	30,319,444	34,245,828	3,926,384
280 - Adult Probation Department	43,910,977.67	43,672,842	44,488,458	815,616
300 - Judiciary	14,794,190.02	13,890,228	14,036,399	146,171
305 - Public Guardian	17,441,594.74	17,114,287	17,850,940	736,653
312 - Forensic Clinical Services	2,655,733.61	2,666,512	3,023,093	356,581
313 - Social Service	10,377,879.76	10,339,968	10,043,275	(296,693)
326 - Juvenile Probation and Court Services	31,906,678.39	32,386,971	35,066,020	2,679,049
440 - Juvenile Temporary Detention Center			39,525,228	39,525,228
Public Safety Fund Total	150,703,081.71	150,390,252	198,279,241	47,888,989
General Fund Total	150,703,081.71	150,390,252	198,279,241	47,888,989
<b>Special Purpose Funds</b>				
531 - Circuit Court - Illinois Dispute Resolution Fund	200,000.00	200,000	200,000	
532 - Adult Probation/Probation Service Fee Fund	3,446,772.09	3,903,405	3,939,583	36,178
538 - Juvenile Probation - Supplementary Officers	4,009,077.04	4,409,858	2,848,605	(1,561,253)
541 - Social Service/Probation and Court Services Fund	3,352,147.57	3,785,922	4,057,848	271,926
569 - Cook County Juvenile Temporary Detention Center	40,413,164.86	40,997,789		(40,997,789)
572 - The Children's Waiting Room Revenue Fund	1,258,024.00	1,258,024	1,441,500	183,476
574 - The Mental Health Special Revenue Fund			93,300	93,300
575 - The Peer Court Special Revenue Fund			1,000	1,000
576 - Drug Court Special Revenue Fund			33,200	33,200
Special Purpose Funds Total	52,679,185.56	54,554,998	12,615,036	(41,939,962)
Special Purpose Fund Total	52,679,185.56	54,554,998	12,615,036	(41,939,962)
<b>Restricted</b>				
620 - Chief Judge Access And Visitation			127,452	
683 - Adult Probation Mental Health			24,628	
684 - Chief Judge Mental Health Court Expansion			200,000	
687 - Chief Judge Violent Crime Victims			19,110	
778 - Chief Judge Expedited Child Support			1,783,448	
798 - Chief Judge Violence Prevention			117,000	
820 - Chief Judge Juvenile Detention Initiative			198,203	
823 - Adult Probation Services for Female Offenders			218,940	
825 - Chief Judge Female DUI Offenders			93,333	
827 - Chief Judge Partner Abuse Intervention			37,800	
839 - Chief Judge Community Circle Project			149,914	
Restricted Total			2,969,828	
Grants Fund Total			2,969,828	
Total Appropriations	203,382,267.27	204,945,250	213,864,105	8,918,855

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
310 - Office of the Chief Judge	511.1	520.7	9.6
280 - Adult Probation Department	697.9	687.8	(10.1)

BUREAU SUMMARY

CHIEF JUDGE

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
300 - Judiciary	430.4	443.0	12.6
305 - Public Guardian	276.6	270.1	(6.5)
312 - Forensic Clinical Services	38.0	38.6	0.6
313 - Social Service	222.8	222.4	(0.4)
326 - Juvenile Probation and Court Services	428.8	445.8	17.0
440 - Juvenile Temporary Detention Center		633.0	633.0
Public Safety Fund Total	2,605.6	3,261.4	655.8
General Fund Total	2,605.6	3,261.4	655.8
Special Purpose Funds			
538 - Juvenile Probation - Supplementary Officers	71.0	47.6	(23.4)
569 - Cook County Juvenile Temporary Detention Center	612.0		(612.0)
Special Purpose Funds Total	683.0	47.6	(635.4)
Special Purpose Fund Total	683.0	47.6	(635.4)
Restricted			
620 - Chief Judge Access And Visitation		2.0	
778 - Chief Judge Expedited Child Support		20.0	
798 - Chief Judge Violence Prevention		1.0	
820 - Chief Judge Juvenile Detention Initiative		1.0	
Restricted Total		24.0	
Grants Fund Total		24.0	
Total Positions	3,288.6	3,333.0	44.4

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
CHIEF JUDGE

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	126,678,515.01	125,818,325	162,372,794	36,554,469
120/501210	Overtime Compensation	74,365.18	79,500	5,079,500	5,000,000
129/501300	Salaries and Wages of Seasonal Work Employees	16,584.34			
133/501360	Per Diem Personnel	687,218.73	1,016,273	801,255	(215,018)
136/501400	Differential Pay	94,437.75	65,875	98,252	32,377
169/501490	Reclassification of Position Adjustments		93,186	233,864	140,678
172/501540	Workers' Compensation	80,695.00	80,695		(80,695)
183/501770	Seminars for Professional Employees	24,663.91	26,000	36,000	10,000
185/501810	Professional and Technical Membership Fees	3,575.00	5,290	14,290	9,000
186/501860	Training Programs for Staff Personnel	95,294.89	154,925	197,125	42,200
189/501950	Allowances Per Collective Bargaining Agreement	268,043.10	413,550	520,200	106,650
190/501970	Transportation and Other Travel Expenses for Employees	638,853.95	658,900	737,000	78,100
<b>Personal Services Total</b>		<b>128,662,246.86</b>	<b>128,412,519</b>	<b>170,090,280</b>	<b>41,677,761</b>
<b>Contractual Services</b>					
214/520030	Armored Car Service	3,996.00	5,470	4,470	(1,000)
215/520050	Scavenger Services	8,050.00	10,000	71,000	61,000
217/520100	Transportation for Specific Activities and Purposes			30,000	30,000
225/520260	Postage	147,543.96	149,000	169,270	20,270
228/520280	Delivery Services	6,987.85	9,125	12,825	3,700
235/520390	Contractual Maintenance Services	51,533.44	56,100	220,489	164,389
237/520470	Services for Minors or the Indigent	2,743,751.55	2,404,100	2,415,500	11,400
240/520490	Printing and Publishing	122,079.42	129,300	163,600	34,300
245/520610	Advertising For Specific Purposes	2,763.00	3,000	7,000	4,000
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	5,049.68	5,170	4,960	(210)
260/520830	Professional and Managerial Services	1,632,733.05	2,398,856	9,261,265	6,862,409
261/520890	Legal Fees Regarding Labor Matters	3,947.99	5,000	65,000	60,000
263/520930	Legal Fees	283,025.02	80,000	25,000	(55,000)
264/520960	Expert Witnesses	19,215.00	20,000	20,000	
267/521010	Juror or Election Judge Fees	3,513,767.30	3,500,000	3,500,000	
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	211,554.58	212,600	198,000	(14,600)
272/521050	Medical Consultation Services	29,664.22	30,000	3,935,997	3,905,997
278/521200	Laboratory Related Services	10,876.76	15,000	40,000	25,000
295/521290	Special Program Expenses			95,000	95,000
298/521310	Special or Cooperative Programs	3,565,338.99	3,570,900	3,689,400	118,500
<b>Contractual Services Total</b>		<b>12,361,877.81</b>	<b>12,603,621</b>	<b>23,928,776</b>	<b>11,325,155</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies			2,716,700	2,716,700
320/530100	Wearing Apparel	14,828.22	41,300	829,600	788,300
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	2,715.00	3,000	202,500	199,500
333/530270	Institutional Supplies			160,000	160,000
350/530600	Office Supplies	397,492.47	417,400	519,920	102,520
353/530640	Books, Periodicals, Publications, Archives and Data Services	534,163.10	544,775	436,007	(108,768)
353/530675	County Wide Lexis-Nexis Contract			83,200	83,200
355/530700	Photographic and Reproduction Supplies	129,852.57	131,794	150,860	19,066
388/531650	Computer Operation Supplies	182,479.12	190,000	235,000	45,000
<b>Supplies and Materials Total</b>		<b>1,261,530.48</b>	<b>1,328,269</b>	<b>5,333,787</b>	<b>4,005,518</b>
<b>Operations and Maintenance</b>					
402/540030	Water and Sewer	30,950.67	4,500	4,500	
410/540050	Electricity	13,949.49	26,000	26,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
CHIEF JUDGE

Account		2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
422/540070	Gas	33,646.34	52,000	50,000	(2,000)
429/540090	Utilities	3,966.50	4,000	9,600	5,600
440/540130	Maintenance and Repair of Office Equipment	67,908.86	96,815	40,600	(56,215)
440/540140	County Wide Maintenance and Repair of Office Equipment			1	1
441/540170	Maintenance and Repair of Data Processing Equipment and Software	6,416.56	8,001	8,000	(1)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			1	1
444/540250	Maintenance and Repair of Automotive Equipment	78,298.86	98,900	130,300	31,400
445/540290	Operation of Automotive Equipment	118,285.29	162,000	107,000	(55,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	158,263.42	173,000	353,206	180,206
450/540350	Maintenance and Repair of Plant Equipment	25,109.91	25,000	25,725	725
461/540370	Maintenance of Facilities	19,041.26	25,000	7,000	(18,000)
470/540390	Operating Costs for the Richard J. Daley Center	7,700,000.00	7,700,001	7,931,001	231,000
480/540410	Maintenance by the Department of Facilities Management		2,000	500	(1,500)
Operations and Maintenance Total		8,255,837.16	8,377,217	8,693,434	316,217
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	62,547.05	288,860	84,120	(204,740)
630/550018	County Wide Canon Photocopier Lease			1	1
634/550060	Rental of Automotive Equipment	718.03	2,000	600	(1,400)
660/550130	Rental of Facilities	863,937.66	863,653	887,000	23,347
690/550162	Rental and Leasing Not Otherwise Classified	1,425,000.00	1,425,000	1,125,000	(300,000)
Rental and Leasing Total		2,352,202.74	2,579,513	2,096,721	(482,792)
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	(66,929.80)	(227,095)	(463,600)	(236,505)
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(7,350,847.39)	(6,938,792)	(15,820,000)	(8,881,208)
827/580452	Reserve for Flexible Spending Account Program	281,320.14	410,000		(410,000)
829/580040	Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	4,755,002.44	3,735,000	4,299,843	564,843
830/580060	Fees, Costs and Expenses by Order of Appellate Court	190,841.27	110,000	120,000	10,000
Contingency and Special Purposes Total		(2,190,613.34)	(2,910,887)	(11,863,757)	(8,952,870)
Operating Funds Total		150,703,081.71	150,390,252	198,279,241	47,888,989
<b>(717) New/Replacement Capital Equipment</b>					
521/560420	Institutional Equipment		63,900	181,175	117,275
530/560510	Office Furnishings and Equipment	28,913.36	259,146	1,402,002	1,142,856
549/560610	Vehicle Purchase		162,500	244,400	81,900
550/560620	Automotive Equipment	91,771.00			
570/560440	Telecommunications Equipment		20,000	30,000	10,000
579/560450	Computer Equipment	875,371.67	1,016,500	1,774,000	757,500
		996,056.03	1,522,046	3,631,577	2,109,531
Total Capital Equipment Request Total		996,056.03	1,522,046	3,631,577	2,109,531

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	27,101,486.50	34,498,528	2,857,923	(31,640,605)
120/501210	Overtime Compensation	5,566,886.55	5,000,000		(5,000,000)
124/501250	Employee Health Insurance Allotment	400.00			
136/501400	Differential Pay	3,355.86			
169/501490	Reclassification of Position Adjustments		65,100		(65,100)
170/501510	Mandatory Medicare Costs	423,250.59	465,762	37,048	(428,714)
172/501540	Workers' Compensation		318,657		(318,657)
175/501590	Life Insurance Program	90,476.82	125,378	9,241	(116,137)
176/501610	Health Insurance	5,431,375.50	6,431,455	498,360	(5,933,095)
177/501640	Dental Insurance Plan	145,512.08	151,662	13,104	(138,558)
179/501690	Vision Care Insurance	61,058.67	100,571	4,704	(95,867)
183/501770	Seminars for Professional Employees	17,296.39	35,250	15,000	(20,250)
185/501810	Professional and Technical Membership Fees	450.00	500		(500)
186/501860	Training Programs for Staff Personnel	116,488.23	150,000	80,000	(70,000)
189/501950	Allowances Per Collective Bargaining Agreement	99,386.25	100,000		(100,000)
190/501970	Transportation and Other Travel Expenses for Employees	17,469.73	43,500	37,500	(6,000)
<b>Personal Services Total</b>		<b>39,074,893.17</b>	<b>47,486,363</b>	<b>3,552,880</b>	<b>(43,933,483)</b>
<b>Contractual Services</b>					
215/520050	Scavenger Services	54,840.00	58,800		(58,800)
217/520100	Transportation for Specific Activities and Purposes		18,000		(18,000)
225/520260	Postage	75,255.41	80,000	72,000	(8,000)
228/520280	Delivery Services	1,440.25	2,100	100	(2,000)
235/520390	Contractual Maintenance Services	372,275.72	440,286		(440,286)
237/520470	Services for Minors or the Indigent	9,999.00	20,000	10,000	(10,000)
240/520490	Printing and Publishing	40,135.25	67,000	50,000	(17,000)
245/520610	Advertising For Specific Purposes	1,740.00	5,000		(5,000)
260/520830	Professional and Managerial Services	3,855,569.95	4,048,528	1,486,800	(2,561,728)
272/521050	Medical Consultation Services	668,024.56	728,750	573,140	(155,610)
278/521200	Laboratory Related Services	237,234.90	244,000	215,000	(29,000)
295/521290	Special Program Expenses	13,428.85	30,000		(30,000)
<b>Contractual Services Total</b>		<b>5,329,943.89</b>	<b>5,742,464</b>	<b>2,407,040</b>	<b>(3,335,424)</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies	2,382,807.40	2,800,000		(2,800,000)
320/530100	Wearing Apparel	358,592.09	375,000		(375,000)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	138,955.28	300,000		(300,000)
333/530270	Institutional Supplies	321,837.97	351,440		(351,440)
350/530600	Office Supplies	258,205.94	276,000	146,091	(129,909)
353/530640	Books, Periodicals, Publications, Archives and Data Services	44,694.05	69,000	39,000	(30,000)
355/530700	Photographic and Reproduction Supplies	54,797.81	58,000	58,000	
388/531650	Computer Operation Supplies	20,160.70	27,250	25,250	(2,000)
<b>Supplies and Materials Total</b>		<b>3,580,051.24</b>	<b>4,256,690</b>	<b>268,341</b>	<b>(3,988,349)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	7,177.37	9,100	7,800	(1,300)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,777.91	3,029		(3,029)
444/540250	Maintenance and Repair of Automotive Equipment	23,667.10	52,500	2,500	(50,000)
445/540290	Operation of Automotive Equipment	576.43	43,000	3,000	(40,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	71,885.30	123,329		(123,329)
<b>Operations and Maintenance Total</b>		<b>106,084.11</b>	<b>230,958</b>	<b>13,300</b>	<b>(217,658)</b>
<b>Capital Equipment and Improvements</b>					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
530/560510 Office Furnishings and Equipment	8,198.34	109,140	17,600	(91,540)
549/560610 Vehicle Purchase	267,114.24	308,000	602,000	294,000
579/560450 Computer Equipment	29,300.00	29,300	103,750	74,450
Capital Equipment and Improvements Total	304,612.58	446,440	723,350	276,910
<u>Rental and Leasing</u>				
630/550010 Rental of Office Equipment	5,301.83	5,500	5,800	300
660/550130 Rental of Facilities	263,434.56	272,400	271,528	(872)
Rental and Leasing Total	268,736.39	277,900	277,328	(572)
<u>Contingency and Special Purposes</u>				
818/580033 Reimbursement to Designated Fund	(641,662.76)	(629,618)	(292,997)	336,621
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	4,574,822.94	(3,337,903)	5,549,000	8,886,903
883/580260 Cook County Administration	81,704.00	81,704	116,794	35,090
Contingency and Special Purposes Total	4,014,864.18	(3,885,817)	5,372,797	9,258,614
Operating Funds Total	52,679,185.56	54,554,998	12,615,036	(41,939,962)
<u>(717) New/Replacement Capital Equipment</u>				
521/560420 Institutional Equipment	2,929.50	1,403,200		(1,403,200)
530/560510 Office Furnishings and Equipment		2,668,728		(2,668,728)
549/560610 Vehicle Purchase	41,474.00	62,000		(62,000)
550/560620 Automotive Equipment		18,000		(18,000)
570/560440 Telecommunications Equipment	875,278.26	948,452		(948,452)
579/560450 Computer Equipment	331,450.00	410,000		(410,000)
	1,251,131.76	5,510,380		(5,510,380)
Total Capital Equipment Request Total	1,251,131.76	5,510,380		(5,510,380)

## DEPARTMENT OVERVIEW

### 310 OFFICE OF THE CHIEF JUDGE

#### Department Mission

To protect the rights and liberties of citizens and uphold the law through peaceful resolution of disputes by fair and impartial judgements.

#### Goals and Objectives

- Implement a mediation program for the Mortgage Foreclosure, Mechanic's Lien section of the Chancery Division.
- Develop a new Domestic Violence Division of the court and apply for federal grants to support the initiative.
- Continue the development of specialty courts in the Criminal Division and apply for federal grants to support the initiative.

#### Summary of Operations

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

The Circuit Court of Cook County's non-judicial offices under the supervision of the Office of the Chief Judge provide a number of important court-related services.

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

The Expedited Child Support Center administers the Expedited Hearing Process to ensure all children receive prompt and regular child support payments. Specially trained hearing officers make recommendations to judges on establishing, enforcing or modifying child support orders and also make recommendations on parentage and medical support orders.

Forensic Clinical Services provides comprehensive and diagnostic clinical services to the court and related agencies under the court's jurisdiction. The agency employs psychiatric, psychological and social service methods in the delivery of clinical services and submits clinical opinions and recommendations to the court. Forensic Clinical Services also provides expert witness testimony where mandated.

The court provides persons with limited English proficiency or speech or hearing impairments with court interpreters to help facilitate court proceedings. Interpreters help ensure that all persons enjoy equal access to justice and that court proceedings function efficiently and effectively.

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 court recognizes, however, that jurors may

be summoned at times which may not be convenient. To address problems based on hardship, the court strives to honor requests for rescheduling or for transfer to another courthouse. Additionally, the court gives prospective jurors age 70 or older the option of not participating in jury service.

The Juvenile Court Clinic is responsible for providing a variety of services to judges and court personnel regarding clinical information in juvenile court proceedings. These services include consultation regarding requests for clinical information, forensic clinical assessments in response to court ordered requests, information regarding community based mental health resources, and education programs on issues relating to mental health information and court proceedings. Juvenile Court Clinic staff comprise lawyers and mental health professionals who use a multi-disciplinary approach to provide high quality mental health assessments that are relevant, timely, culturally sensitive, and in a form that bridges the legal and mental health fields. Forensic clinical assessments can only be initiated by court order. That information is used by judges, lawyers, and probation officers to help make informed decisions which promote better outcomes for minors and their families.

The Juvenile Probation and Court Services Department provides a myriad of supervision and intervention programs for minors under the age of 18 who have been found delinquent by the court. In each case where a child is found delinquent, the court carefully considers how it can best meet the needs of the child and at the same time ensure the protection of the public. Judges allow juveniles to remain at home under supervision as long as the special conditions established by the court and the terms set by the probation officers are followed. The primary objectives of the Juvenile Probation and Court Services Department are threefold: (1) to respond with a plan of action that builds the competence of the minor; (2) to redirect negative behavior while promoting accountability; and (3) to restore the victim and the community.

#### Juvenile Temporary Detention Center (JTDC):

The Juvenile Temporary Detention Center provides court-involved children a safe, secure and caring environment while they await disposition of their cases. The JTDC also provides programs and structure that enhances personal development and improves minor's opportunities for success upon return to the community.

The Mandatory Arbitration program is an alternative dispute resolution process for civil suits seeking money damages of \$30,000 or less. The process is less formal and less time consuming than a jury trial and is conducted by a three-member panel of arbitrators. The arbitrators are licensed attorneys who have at least three years of experience and are certified by the Administrative Office of the Illinois Courts as having successfully completed a course in dispute resolution.

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

The Parenting Education Program known as Focus on Children provides half-day parenting education class sessions. The class addresses parenting in divorce

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

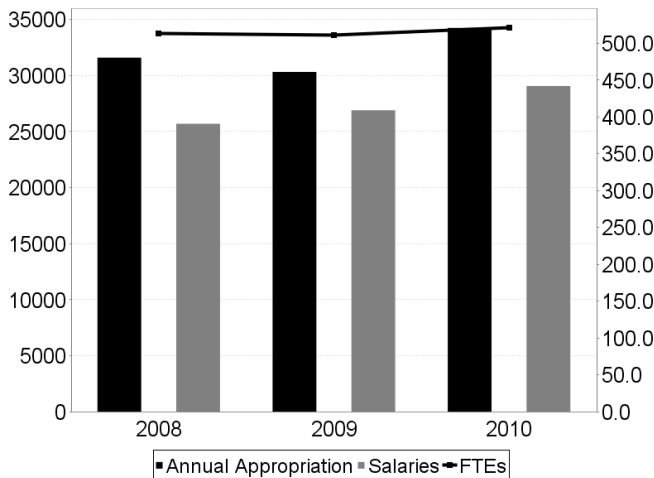
situations, post-decree situations and never-been-married situations where the parents do not live together. The class is initiated by court order. A fee is charged for attending the class, however it may be reduced or waived by the judge.

The Office of the Public Guardian represents minors in juvenile court cases involving abuse, dependency and neglect, as well as in contested child custody cases heard in the Domestic Relations Division. The Office of the Public Guardian also acts as guardian of disabled adult wards of the court.

Office of Official Court Reporters: The Office of Official Court Reporters employs court reporters licensed and compensated by the State of Illinois. An official court reporter uses a stenographic machine to record every word spoken in a court proceeding.

The Social Service Department provides casework services primarily to misdemeanor offenders. Misdemeanor offenses include, for example, theft, indecent exposure, unlawful use of a weapon, and assault and battery. The department develops and implements an individualized supervision plan for each offender and monitors the offender while he or she remains under the court's supervision.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	31,592.4	30,319.4	34,245.8
Total	31,592.4	30,319.4	34,245.8
	Adopted	Adopted	Adopted
FTE Positions	513.0	511.1	520.7



Major Accomplishments

- William H. Rehnquist Award - On September 30, 2009, the National Center for State Courts announced that Chief Judge Timothy Evans has been selected as the 2009 recipient of the William H. Rehnquist Award for Judicial Excellence, one of the nation's highest judicial honors. This award is presented annually to a state court judge who exemplifies the highest level of judicial excellence.

Judge Evans is the first judge from Illinois to receive the award. Chief Judge John Roberts will present the award to Judge Evans on November 19, 2009.

- NCSC selected Judge Evans for "his innovative leadership in spearheading advancements in the administration of justice in Illinois," including: supporting the new domestic violence courthouse, appointing minority and women jurists, expediting felony cases, reducing the jail population, expanding problem-solving courts, establishing the Chancery Division foreclosure section and implementing reforms in bail setting, and pretrial services.
- Service enhancements accompanied by long-term budget reduction - The court has made significant progress in reducing backlogs in pending cases, reducing detention populations, and implementing award-winning treatment and support programs for litigants, offenders, victims, and courthouse visitors. These accomplishments have been achieved during a period of unprecedented declines in court resources.

Key Initiatives

- Advocacy Office for the Elderly - In 2010, the court will begin planning for a comprehensive program to assist the elderly in court. The centerpiece of the program will be an advocacy office in the Richard J. Daley Center dedicated to bring information and services to senior citizens who come to court. Advice desk and other individualized legal assistance will be provided from a single location. This office will be staffed with experts, not only familiar with the law and the court, but also on Cook County health and other advocacy services.
- JTDC - Over the past two years, the Transitional Administrator has introduced substantial reforms in the detention center to promote the growth and development of youth placed in our temporary custody and to ensure their well-being through proper supervision and care. Mr. Dunlap's 2010 budget for the center calls for new resources to continue these reform efforts, ensuring that the JTDC will be in compliance with standards established by the federal court. Unfortunately, in the midst of these reform efforts, the state has eliminated most of the funding support previously provided to the JTDC. Nevertheless, it is essential that these reforms continue. In time, the court is hopeful that the reforms will result in permanent declines in the detention population, creating new demands for resources to expand the capacity of detention alternative programming.
- Public Act 95-1031- signed by the governor on February 10, 2009, amends the Juvenile Court Act effective January 1, 2010, transferring jurisdiction for 17-year olds charged with non-felonies from supervision in the Criminal Division to the Juvenile Justice Division. Based upon current projections that approximately 1,500-2,000 additional delinquency cases will be transferred to the Juvenile Justice Division each year, this bill will likely have cascading effects on the JTDC and on the court's detention alternative programs, since the majority of the minors are expected to be high risk and high need cases which require multiple referrals and a continuum of services. It is not yet clear whether current program capacities will be sufficient to accommodate these additional minors. As such, the court has not requested additional resources in the 2010 budget for this legislation. However, the court has been planning for the change, shifting probation resources to locations where higher caseloads are anticipated.
- Criminal Division Specialty Courts - Over the last decade, specialty courts have been increasingly recognized as effective vehicles to facilitate change to improve the lives of hard-to-serve defendants. The court's Criminal Division has



## DEPARTMENT OVERVIEW

### 310 OFFICE OF THE CHIEF JUDGE

demonstrated a long history of such innovations. In 1997, for example, when drug courts were in their infancy around the country, the court opened three drug treatment courts within the Criminal Division and the Fourth and Sixth Municipal Districts to help nonviolent drug offenders break their addiction habits. Since that time, hundreds of offenders have met the rigorous protocols and have graduated from the program. The drug court programs, based on best practice principles, have become a national model for other courts around the county.

The establishment of one of the first mental health courts in the country dedicated exclusively to felonies in 2004 and the recent development of a Veteran's Court, were similarly designed. About 15 percent of the approximately 9,000 defendants currently awaiting trial in the Cook County Department of Corrections are diagnosed with serious mental illness. In response, our specialty courts have directed crucial services to these defendants, who include traumatized Iraqi war veterans. At present, the court operates two specialty mental health courts including a five-year-old felony court and a court recently developed in Municipal District Four. In addition, the court has developed two additional mental health courts and two additional veteran's courts in the municipal districts.

Current outcome data highlights the significant public and individual benefits of our mental health courts. For the 114 men and women admitted who remain in the program for at least one year, arrests decreased by 84 percent (from 348 arrests to 55), convictions by 85 percent (from 154 to 23), and custody days by 74 percent. At present, funding for our specialty courts, largely focused on treatments of offenders, is mostly provided through fees paid by probationers. For the most part, the county's contribution has been limited to court staffing. As such, it is important that these probation fees be preserved. Nevertheless, for 2010, the court's budget contributes \$4 million of these fees to the county to fund adult probation operations previously paid by the county and the state. In order to supplement our resources for the specialty courts initiative, the court has applied for \$570,000 in Justice Assistance Grants through the Illinois Criminal Justice Information Authority.

- Mortgage Foreclosures Mediation - In response to unprecedented foreclosure filings in the court's Chancery Division over the past several years, the court has dedicated additional resources to the Mortgage Foreclosure/Mechanics Lien Section. Three additional judges were assigned to the section in spring 2007, a new calendar was added in July 2007, and four calendars were added in October 2008. In all, Chief Judge Evans has assigned 14 judges full time to the MF/ML Section. Further, to bring an innovative and humane approach to the hearing of foreclosure matters, he appointed a veteran HUD administrator, Judge Lewis Nixon, to lead the section. Earlier this year, the court implemented a new case management system for foreclosure cases and opened a case management calendar call to expedite case disposition. Also, the court's new Mortgage Foreclosure Case Management and Advisory Committee is now evaluating the court's overall response to the foreclosure problem and is currently developing a mediation program to broker negotiations between litigants and curb foreclosure proceedings.

The court's budget includes a dedicated position to direct the mediation program, as well as funds for mediation training. An existing open position has

been set aside for this purpose.

- Special Prosecutor - On April 7, 2009, the Presiding Judge of the Criminal Division appointed a special prosecutor to oversee and litigate certain post-conviction matters involving allegations of police torture. To date in 2009, the county board has authorized payments on the case from the court's legal fees account 310-263. The court has requested that the county's self-insurance fund, account 542-263 be used for this purpose and that an appropriation of \$600,000 be established for 2010. That account was briefly used for a time in 2002 to record certain expenses associated with the previous Special Prosecutors in this case.

## Programs

### Court Staffing and Support

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

### Jury Administration

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

### Court Reporting

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

### Child Support Enforcement, Expedited

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

### Mandatory Arbitration

The court's Mandatory Arbitration Program is an alternative dispute resolution process for civil suits seeking monetary damages of \$30,000 or less. The process is less formal and less time consuming than a jury trial and is conducted by a three-

## DEPARTMENT OVERVIEW

### 310 OFFICE OF THE CHIEF JUDGE

member panel of arbitrators. Arbitrators are licensed attorneys who have at least three years of experience and are certified by the Administrative Office of the Illinois Courts as having successfully completed a course in dispute resolution. State Statute(s): 735 ILCS 5/2-1001A -1009A.

#### Marriage and Family Counseling

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

#### Guardianship Assistance Help Desk

The Office of the Chief Judge has provided assessment services to pro se litigants seeking to obtain guardianship of a minor since 1995. These matters involve guardianship court filings, where persons seek to gain appointment as a guardian of a minor, whose parents, for example, are deceased or are unable to care for the minor.

#### Children's Advocacy Rooms and Clinics

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	26,418,774.45	26,895,735	29,060,504	2,164,769
133/501360	Per Diem Personnel	687,218.73	1,016,273	801,255	(215,018)
172/501540	Workers' Compensation	80,695.00	80,695		(80,695)
186/501860	Training Programs for Staff Personnel	3,114.00	23,725	20,125	(3,600)
189/501950	Allowances Per Collective Bargaining Agreement		1,800	1,200	(600)
190/501970	Transportation and Other Travel Expenses for Employees	10,571.29	11,500	10,000	(1,500)
<b>Personal Services Total</b>		<b>27,200,373.47</b>	<b>28,029,728</b>	<b>29,893,084</b>	<b>1,863,356</b>
<b>Contractual Services</b>					
225/520260	Postage	24,200.00	24,200	25,170	970
228/520280	Delivery Services	448.16	950	950	
240/520490	Printing and Publishing	42,271.95	44,000	61,300	17,300
260/520830	Professional and Managerial Services	97,143.13	97,793	2,261,860	2,164,067
261/520890	Legal Fees Regarding Labor Matters			60,000	60,000
263/520930	Legal Fees	262,789.73	60,000	5,000	(55,000)
267/521010	Juror or Election Judge Fees	3,513,767.30	3,500,000	3,500,000	
<b>Contractual Services Total</b>		<b>3,940,620.27</b>	<b>3,726,943</b>	<b>5,914,280</b>	<b>2,187,337</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	116,262.01	116,100	98,000	(18,100)
353/530640	Books, Periodicals, Publications, Archives and Data Services	3,572.56	3,574	3,500	(74)
355/530700	Photographic and Reproduction Supplies	63,434.54	64,194	74,560	10,366
388/531650	Computer Operation Supplies	176,296.56	180,000	205,000	25,000
<b>Supplies and Materials Total</b>		<b>359,565.67</b>	<b>363,868</b>	<b>381,060</b>	<b>17,192</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	36,029.39	59,000	17,600	(41,400)
440/540140	County Wide Maintenance and Repair of Office Equipment			1	1
441/540170	Maintenance and Repair of Data Processing Equipment and Software		1		(1)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			1	1
444/540250	Maintenance and Repair of Automotive Equipment	1,476.75	1,600	1,300	(300)
445/540290	Operation of Automotive Equipment	1,012.47	4,000	2,000	(2,000)
470/540390	Operating Costs for the Richard J. Daley Center		1	1	
480/540410	Maintenance by the Department of Facilities Management		2,000	500	(1,500)
<b>Operations and Maintenance Total</b>		<b>38,518.61</b>	<b>66,602</b>	<b>21,403</b>	<b>(45,199)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	40,080.49	205,000	33,300	(171,700)
630/550018	County Wide Canon Photocopier Lease			1	1
<b>Rental and Leasing Total</b>		<b>40,080.49</b>	<b>205,000</b>	<b>33,301</b>	<b>(171,699)</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	(48,029.80)	(149,295)	(125,800)	23,495
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(1,915,101.19)	(1,923,402)	(1,871,500)	51,902
<b>Contingency and Special Purposes Total</b>		<b>(1,963,130.99)</b>	<b>(2,072,697)</b>	<b>(1,997,300)</b>	<b>75,397</b>
<b>Operating Funds Total</b>		<b>29,616,027.52</b>	<b>30,319,444</b>	<b>34,245,828</b>	<b>3,926,384</b>
<b>(717) New/Replacement Capital Equipment - 71700310</b>					
530/560510	Office Furnishings and Equipment	21,453.36	38,850		(38,850)
570/560440	Telecommunications Equipment		20,000	30,000	10,000
579/560450	Computer Equipment	785,371.67	844,500	1,684,000	839,500
		<b>806,825.03</b>	<b>903,350</b>	<b>1,714,000</b>	<b>810,650</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Total Capital Equipment Request Total	806,825.03	903,350	1,714,000	810,650

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administrative and Clerical - 3100809</b>						
0192	Executive Officer, Administration	24	0.7	111,618	0.8	124,500
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
2168	Director of Info. Systems	24	1.0	141,317	1.0	141,317
0514	Court Systems Manager	23	3.0	274,100	2.0	181,529
4580	Administrative Coordinator III	23	1.0	93,498		
0538	Court Services Project Administrator	24	0.7	91,090	0.8	101,200
0752	Director of Administrative And Support Services	24	2.0	234,806	2.0	234,806
0511	Court Coordinator IV	20			1.0	58,651
0292	Administrative Analyst II	19	1.0	68,288	1.0	69,648
0510	Court Coordinator III	18	1.0	54,288	1.0	54,822
0517	Legal Secretary	15	1.0	52,686	1.0	52,839
0906	Clerk IV	09	1.0	25,816		
			14.4	\$1,430,783	12.6	\$1,302,588
<b>02 Labor Relations - 3100810</b>						
0503	Legal Services Administrator	24			1.0	100,847
0618	Legal Systems Analyst	22	1.0	86,322	1.0	87,976
			1.0	\$86,322	2.0	\$188,823
<b>03 Human Resources - 3100811</b>						
0514	Court Systems Manager	23	1.0	94,436	1.0	97,552
0503	Legal Services Administrator	24	1.0	134,450	1.0	134,450
0538	Court Services Project Administrator	24	1.0	106,161		
0618	Legal Systems Analyst	22	1.0	93,966	1.0	95,109
0245	Payroll Division Supervisor IV	20	1.0	75,077	1.0	75,989
0511	Court Coordinator IV	20	1.0	71,780	1.0	73,096
2514	Personnel Manager III	19	1.0	68,288	1.0	70,387
0510	Court Coordinator III	18	2.0	125,338	1.0	64,150
0507	Court Coordinator I	16	1.0	56,817	1.0	56,818
			10.0	\$826,313	8.0	\$667,551
<b>05 Electronic Information Services - 3100813</b>						
1128	Electronic Information Direc.	24	0.7	135,138	0.8	150,000
1141	Infor. System Project Director	24		1	1.0	100,000
0514	Court Systems Manager	23	1.0	97,304	1.0	99,238
0595	Director of Program Services	22	1.0	90,742	1.0	91,074
0618	Legal Systems Analyst	22	2.0	186,998	2.0	188,624
0513	Court Coordinator V	21	1.0	85,467	1.0	85,468
0511	Court Coordinator IV	20	1.0	77,742	1.0	79,230
1107	Programmer III	20	2.0	157,681	2.0	158,228
0050	Administrative Assistant IV	18	1.0	66,081		
0510	Court Coordinator III	18	1.0	64,149	2.0	133,376
1106	Programmer II	18	2.0	130,922	2.0	130,924
1111	Systems Analyst II	18	1.0	61,133	1.0	61,134
0508	Court Coordinator II	17	1.0	61,228	1.0	61,604
1103	Computer Operator III	16	1.0	57,366	1.0	57,367
1109	Programmer I	16	1.0	59,099	1.0	59,100
0517	Legal Secretary	15	1.0	53,697	1.0	53,698
0617	Legal Analyst	14	1.0	49,439	1.0	49,473
			18.7	\$1,434,187	19.8	\$1,558,538
<b>06 Public Affairs - 3100814</b>						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0618	Legal Systems Analyst	22	1.0	91,195	1.0	92,796
0513	Court Coordinator V	21	1.0	82,130	1.0	83,830
0510	Court Coordinator III	18	1.0	64,964	1.0	65,253
0507	Court Coordinator I	16	1.0	54,288	1.0	54,906
			4.0	\$292,577	4.0	\$296,785
07 Legal Research - 3100815						
0504	Court Services Manager	23	1.0	78,915	1.0	79,693
0513	Court Coordinator V	21	1.0	68,629	1.0	69,199
0510	Court Coordinator III	18	3.0	165,254	2.8	170,736
0508	Court Coordinator II	17	1.0	58,504	1.0	60,179
0048	Administrative Assistant III	16	1.0	59,099	1.0	59,100
0507	Court Coordinator I	16	1.0	55,382	1.0	55,885
0557	Law Clerk II (Attorney)	16	7.0	354,619	7.0	361,444
			15.0	\$840,402	14.8	\$856,236
08 Center for Conflict Resolution - 3100816						
0507	Court Coordinator I	16	1.0	47,211	1.0	48,004
0906	Clerk IV	09			1.0	26,020
1002	Telephone Operator II	09	0.8	25,688	1.0	26,020
			1.8	\$72,899	3.0	\$100,044
09 Court Reporting - 3100817						
0510	Court Coordinator III	18			1.0	62,941
0507	Court Coordinator I	16	1.0	50,373	1.0	51,376
0047	Administrative Assistant II	14	1.5	73,089	1.8	81,076
0617	Legal Analyst	14		1	0.8	32,000
0936	Stenographer V	13	1.0	37,346		
0907	Clerk V	11	1.9	57,613	2.0	77,978
0935	Stenographer IV	11	2.0	78,128		
0906	Clerk IV	09			1.0	39,825
0934	Stenographer III	09	1.0	25,688		
			8.4	\$322,238	7.6	\$345,196
10 Children's Advocacy Rooms - 3100818						
0051	Administrative Assistant V	20	1.0	73,592	1.0	74,432
0510	Court Coordinator III	18	1.0	56,779	1.0	57,382
0507	Court Coordinator I	16	3.0	162,339	2.7	121,231
0517	Legal Secretary	15	1.0	53,154	1.0	53,155
0936	Stenographer V	13	2.0	91,634	3.8	166,782
0907	Clerk V	11	2.0	77,739	2.8	103,741
0935	Stenographer IV	11			0.8	26,000
0906	Clerk IV	09	2.0	59,246	2.0	59,246
0934	Stenographer III	09	6.0	197,372	6.8	220,695
1594	Children's Attendant I	CA1	3.0	114,991	1.0	33,466
			21.0	\$886,846	22.9	\$916,130
02 Purchasing						
01 Judicial Training, Office Services - 3100819						
0504	Court Services Manager	23	0.5	36,789	0.8	55,500
0538	Court Services Project Administrator	24	1.0	106,450	1.0	106,450
0618	Legal Systems Analyst	22	1.0	90,290	1.0	93,135
0513	Court Coordinator V	21	2.0	154,320	2.0	156,004
0510	Court Coordinator III	18	1.0	66,081	2.0	111,561
0291	Administrative Analyst I	17	1.0	42,095		
0508	Court Coordinator II	17	1.0	61,813	1.0	61,814

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	48,436	1.0	49,349
0617	Legal Analyst	14	2.0	99,369	2.0	99,517
0936	Stenographer V	13	2.0	91,190	2.0	91,273
0935	Stenographer IV	11	1.0	39,239	1.0	39,240
			13.5	\$836,072	13.8	\$863,843
<b>03 Reception And Secretarial Pool</b>						
<b>01 Reception and Secretarial Pool - 3100820</b>						
0511	Court Coordinator IV	20	1.0	77,742	1.0	78,087
0292	Administrative Analyst II	19	1.0	68,288	1.0	69,648
0936	Stenographer V	13	5.0	227,159	6.0	273,206
0907	Clerk V	11			1.0	33,998
0935	Stenographer IV	11	1.5	57,257		
0934	Stenographer III	09	1.0	33,997	1.0	33,998
			9.5	\$464,443	10.0	\$488,937
<b>04 County Department</b>						
<b>01 Law Division - 3100821</b>						
0511	Court Coordinator IV	20	3.0	210,563	2.0	154,586
0050	Administrative Assistant IV	18	1.0	64,149	1.0	64,150
0510	Court Coordinator III	18	3.0	193,295	3.0	193,298
1515	Caseworker V	18	1.0	64,964	1.0	65,403
0508	Court Coordinator II	17	1.0	57,366	1.0	57,367
0048	Administrative Assistant III	16	2.0	103,958	2.0	103,959
0507	Court Coordinator I	16	7.0	358,355	6.0	315,035
0557	Law Clerk II (Attorney)	16	21.0	950,494	23.0	1,050,374
0517	Legal Secretary	15	1.0	53,697	1.0	53,698
0047	Administrative Assistant II	14	2.0	101,368	3.0	149,807
0556	Law Clerk I	14	2.0	86,659	0.8	31,750
0617	Legal Analyst	14	1.0	46,244	1.0	46,245
0936	Stenographer V	13	4.0	185,572	4.0	185,575
0935	Stenographer IV	11	3.0	122,049	3.0	122,052
			52.0	\$2,598,733	51.8	\$2,593,299
<b>03 Juvenile Division - 3100823</b>						
0514	Court Systems Manager	23	1.0	98,280	1.0	98,487
0538	Court Services Project Administrator	24			1.0	106,161
0511	Court Coordinator IV	20	1.0	75,077	1.0	75,468
0512	Court Secretary	17	2.0	116,776	2.0	118,622
0507	Court Coordinator I	16	3.0	169,045	3.0	170,628
0517	Legal Secretary	15	1.0	55,300	1.0	55,301
0936	Stenographer V	13	2.0	92,532	2.0	92,597
0935	Stenographer IV	11	3.0	123,289	3.0	123,292
0906	Clerk IV	09	2.0	72,716	2.0	73,578
			15.0	\$803,015	16.0	\$914,134
<b>04 Domestic Relations/Conciliation Services - 3100824</b>						
0028	Program Manager	24	1.0	103,315	1.0	103,315
4580	Administrative Coordinator III	23			1.0	95,359
0519	Assistant To Judge IV	22	1.0	78,915	1.0	79,571
0252	Business Manager II	20	1.0	75,452	1.0	76,659
0511	Court Coordinator IV	20	1.0	75,452	1.0	76,542
1542	Conciliation Counselor	19	16.0	1,130,918	27.0	1,746,376
0050	Administrative Assistant IV	18	1.0	64,964	1.0	65,001
0510	Court Coordinator III	18	4.0	262,464	4.0	263,008

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0508	Court Coordinator II	17	1.0	61,228	1.0	61,229
0512	Court Secretary	17	1.0	60,053	1.0	60,054
0048	Administrative Assistant III	16	2.0	115,916	2.0	115,918
0507	Court Coordinator I	16	8.0	457,357	8.0	458,255
0557	Law Clerk II (Attorney)	16	2.0	85,886	2.0	86,534
0517	Legal Secretary	15	2.0	106,308	2.0	106,310
0047	Administrative Assistant II	14	2.0	97,875	2.0	97,876
0617	Legal Analyst	14	8.0	402,996	7.0	354,284
0936	Stenographer V	13	4.0	187,876	4.0	188,323
0935	Stenographer IV	11	1.2	49,013	1.0	41,635
1003	Telephone Operator III	10	0.5	37,537	1.0	37,538
0906	Clerk IV	09	1.0	36,358	1.0	36,789
0934	Stenographer III	09	2.0	68,961	2.0	69,577
			59.7	\$3,558,844	71.0	\$4,220,153
05 Chancery Division - 3100825						
0600	Hearing Officer II	22			4.0	281,448
0511	Court Coordinator IV	20	1.0	71,780	1.0	72,875
0050	Administrative Assistant IV	18	2.0	120,288	2.0	121,558
0510	Court Coordinator III	18	1.0	64,319	1.0	64,605
1515	Caseworker V	18	1.0	64,149	1.0	65,093
0508	Court Coordinator II	17	2.0	106,626		
0649	Judicial Assistant	17			1.0	63,684
0507	Court Coordinator I	16	2.0	110,231	2.0	111,697
0557	Law Clerk II (Attorney)	16	34.0	1,482,659	36.0	1,596,900
0517	Legal Secretary	15	2.0	106,308	2.0	106,310
0047	Administrative Assistant II	14			1.0	42,478
0936	Stenographer V	13	5.0	226,261	4.0	179,775
			50.0	\$2,352,621	55.0	\$2,706,423
06 Criminal Division - 3100826						
0514	Court Systems Manager	23	1.0	93,498	1.0	96,174
0510	Court Coordinator III	18	1.0	51,646	1.0	51,835
0507	Court Coordinator I	16	4.0	194,006	3.0	154,725
0557	Law Clerk II (Attorney)	16	6.0	270,851	6.0	274,292
0556	Law Clerk I	14	1.0	36,424	0.7	36,425
0617	Legal Analyst	14	1.0	49,439	2.0	98,880
0936	Stenographer V	13	2.0	83,834	1.0	38,852
0907	Clerk V	11	1.0	40,393	1.0	40,394
0935	Stenographer IV	11	1.0	41,633	1.0	41,634
			18.0	\$861,724	16.7	\$833,211
07 Probate Division - 3100827						
0514	Court Systems Manager	23			1.0	95,695
0503	Legal Services Administrator	24	0.7	100,846		
0618	Legal Systems Analyst	22	4.0	356,901	2.8	236,575
0513	Court Coordinator V	21	1.0	82,952	1.0	84,734
0511	Court Coordinator IV	20	1.0	71,780	1.0	72,875
0050	Administrative Assistant IV	18	1.0	64,319	1.0	65,002
0048	Administrative Assistant III	16	1.0	53,697	1.0	53,698
0507	Court Coordinator I	16	1.0	57,366	1.0	57,367
0936	Stenographer V	13	1.0	46,488	1.0	46,488
0907	Clerk V	11	1.0	33,997	1.0	35,016
			11.7	\$868,346	10.8	\$747,450



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 County Division - 3100828						
0510	Court Coordinator III	18	2.0	108,576	2.0	110,064
0936	Stenographer V	13	1.0	41,808	1.0	38,054
			3.0	\$150,384	3.0	\$148,118
05 Municipal Department						
01 Administration and Clerical, Municipal District One - 3100829						
0549	Chief of Administrative Services	24	1.0	106,448	1.0	106,448
0618	Legal Systems Analyst	22	2.0	187,528	2.0	189,397
0513	Court Coordinator V	21	1.0	82,540	1.0	83,351
0511	Court Coordinator IV	20	2.0	110,314	1.4	111,864
1112	Systems Analyst III	20	1.0	55,671		
0050	Administrative Assistant IV	18			1.0	48,993
0510	Court Coordinator III	18	1.0	65,461	1.0	65,836
0508	Court Coordinator II	17	1.0	61,813	1.0	61,814
0507	Court Coordinator I	16			1.0	46,726
0557	Law Clerk II (Attorney)	16	1.0	42,095	1.0	42,901
0517	Legal Secretary	15	2.0	106,432	2.0	107,135
0556	Law Clerk I	14		1		1
0617	Legal Analyst	14	1.7	79,823	2.8	122,295
0273	Statistician And Information Technician II	13			1.0	45,482
0936	Stenographer V	13	1.0	45,146		
0907	Clerk V	11	1.0	40,023	1.0	40,390
0935	Stenographer IV	11	2.0	80,416	2.0	80,418
0906	Clerk IV	09	5.0	117,056	1.8	117,056
0934	Stenographer III	09	1.0	32,454	1.0	32,454
			23.7	\$1,213,221	22.0	\$1,302,561
02 Administration and Clerical - Municipal Districts 2-6 - 3100830						
0618	Legal Systems Analyst	22	4.0	347,529	5.0	437,736
0513	Court Coordinator V	21	1.0	84,082	0.8	48,300
0511	Court Coordinator IV	20	2.0	137,874	2.0	139,688
0050	Administrative Assistant IV	18	2.7	175,144	2.0	128,568
0510	Court Coordinator III	18	1.5	132,277	2.0	106,725
0512	Court Secretary	17	1.0	61,813	1.0	61,814
0048	Administrative Assistant III	16	2.0	113,634	2.0	114,115
0507	Court Coordinator I	16	3.0	171,266	3.0	171,693
0557	Law Clerk II (Attorney)	16			1.0	42,413
0517	Legal Secretary	15	2.0	108,454	2.0	108,456
0556	Law Clerk I	14		1		1
0617	Legal Analyst	14	5.0	252,175	4.0	202,715
0936	Stenographer V	13	9.8	421,640	7.0	321,718
0907	Clerk V	11	2.0	82,026	2.0	82,028
0906	Clerk IV	09			0.3	25,816
0934	Stenographer III	09	2.0	69,928	2.0	69,928
			38.0	\$2,157,843	36.1	\$2,061,714
06 Jury Administration						
01 Richard J. Daley Center - 3100831						
0725	Deputy Jury Administrator	24	1.0	89,627	1.0	89,627
0517	Legal Secretary	15	1.0	52,101	1.0	52,102
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
0936	Stenographer V	13	5.0	222,214	5.0	213,750
0907	Clerk V	11			1.0	31,024

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0935	Stenographer IV	11	4.0	158,524	4.0	158,528
0934	Stenographer III	09	1.0	25,688		
			13.0	\$599,592	13.0	\$596,470
02 Criminal Division Courthouse - 3100832						
0618	Legal Systems Analyst	22	1.0	90,742	1.0	90,864
0510	Court Coordinator III	18	1.7	109,287	1.0	64,790
0508	Court Coordinator II	17			1.0	57,225
0649	Judicial Assistant	17	1.0	57,224		
0517	Legal Secretary	15	1.0	53,697	1.0	53,697
0906	Clerk IV	09	2.0	72,716	3.0	100,575
			6.7	\$383,666	7.0	\$367,151
03 Suburban Municipal Districts - 3100833						
0513	Court Coordinator V	21	1.0	82,952	1.0	84,599
0583	Supervisor of Jurors	18	1.0	62,422	1.0	63,865
0508	Court Coordinator II	17	3.0	176,613	3.0	177,942
0048	Administrative Assistant III	16	1.0	56,817	1.0	57,023
0507	Court Coordinator I	16	2.0	109,670	2.0	111,128
0047	Administrative Assistant II	14	1.0	48,436	1.0	48,437
0617	Legal Analyst	14	1.0	51,438	1.0	51,439
0936	Stenographer V	13	1.0	46,044	1.0	46,045
0935	Stenographer IV	11	1.0	40,393	1.0	40,394
0906	Clerk IV	09	1.0	32,380	0.8	22,500
			13.0	\$707,165	12.8	\$703,372
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	93,966	1.0	95,326
0617	Legal Analyst	14	1.0	51,438	1.0	51,439
0936	Stenographer V	13	1.0	45,146	1.0	45,448
0046	Administrative Assistant I	12	1.0	42,852	1.0	42,853
0907	Clerk V	11	3.0	122,505	3.0	122,507
0935	Stenographer IV	11	2.0	80,786	2.0	80,788
0906	Clerk IV	09	1.0	26,996		
0934	Stenographer III	09	1.0	32,454	1.0	32,455
			12.0	\$602,614	11.0	\$577,287
07 Interpreters Office						
01 Interpreter Services - 3100835						
0504	Court Services Manager	23	1.0	95,382	1.0	97,280
0510	Court Coordinator III	18	4.0	245,255	4.0	247,877
4670	Court Interpreter - Sign	17	1.0	63,683	1.0	63,684
0196	Sign Language Interpreter I	16	1.0	53,204	1.0	54,125
4651	Court Interpreter	15	25.0	1,269,990	29.0	1,469,626
0853	Interpreter	14	12.0	530,134	8.0	345,731
0936	Stenographer V	13			1.0	46,448
0907	Clerk V	11	2.0	72,656	1.0	41,634
0935	Stenographer IV	11	1.0	40,023	1.0	40,091
0906	Clerk IV	09	2.0	70,632	2.0	71,092
0934	Stenographer III	09	1.0	34,964	1.0	34,964
			50.0	\$2,475,923	50.0	\$2,512,552
08 Juvenile Division Hearing Officers						
02 Child Protection Division - 3100837						
0514	Court Systems Manager	23	2.0	194,617	2.0	196,392

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0600	Hearing Officer II	22	1.0	90,742	1.0	92,545
0618	Legal Systems Analyst	22	1.0	93,966	1.0	94,818
0051	Administrative Assistant V	20	1.0	73,592	1.0	75,699
0511	Court Coordinator IV	20	1.0	65,461	1.0	65,462
1542	Conciliation Counselor	19	5.0	339,488	5.0	341,714
0508	Court Coordinator II	17			1.0	49,390
0649	Judicial Assistant	17	2.0	109,664	1.0	61,537
0048	Administrative Assistant III	16	1.0	55,671	1.0	56,011
0507	Court Coordinator I	16	10.0	488,544	9.0	448,898
0557	Law Clerk II (Attorney)	16	1.0	42,095		
0936	Stenographer V	13	2.0	93,938	2.0	93,940
0906	Clerk IV	09	1.0	34,964	1.0	34,964
			28.0	\$1,682,742	26.0	\$1,611,370
Total Salaries and Positions			511.1	\$28,509,515	520.7	\$29,479,936
Turnover Adjustment						(419,432)
Operating Funds Total			511.1	\$28,509,515	520.7	\$29,060,504

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
CA1	3.0	114,991	1.0	33,466
24	14.8	1,851,014	16.4	1,988,868
23	12.5	1,156,819	12.8	1,192,899
22	22.0	1,979,802	25.8	2,246,994
21	9.0	723,072	8.8	695,485
20	22.0	1,556,630	20.4	1,519,431
19	24.0	1,675,270	35.0	2,297,773
18	43.9	2,767,968	44.8	2,767,950
17	20.0	1,156,499	18.0	1,077,959
16	133.0	6,499,410	134.7	6,619,646
15	40.0	2,071,824	44.0	2,272,327
14	45.2	2,156,223	42.9	2,042,657
13	48.8	2,185,828	46.8	2,113,756
12	1.0	42,852	1.0	42,853
11	36.6	1,437,702	35.6	1,402,782
10	0.5	37,537	1.0	37,538
09	34.8	1,096,074	31.7	1,127,552
<b>Total Salaries and Positions</b>	<b>511.1</b>	<b>\$28,509,515</b>	<b>520.7</b>	<b>\$29,479,936</b>
Turnover Adjustment				(419,432)
<b>Operating Funds Total</b>	<b>511.1</b>	<b>\$28,509,515</b>	<b>520.7</b>	<b>\$29,060,504</b>

## DEPARTMENT OVERVIEW

### 280 ADULT PROBATION DEPARTMENT

#### Department Mission

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

#### Goals and Objectives

- To continue efforts to align department policies and practices with the evidence-based principles of community corrections.
- To implement programming in response to Public Act 095-0773, also known as the Cindy Bischof Law, which allows for individuals charged with a violation of an order of protection to be monitored with GPS technology as a condition of bail or probation.

#### Summary of Operations

Operating under the Office of the Chief Judge of the Circuit Court of Cook County, the Adult Probation Department (CCAPD) administers a wide range of programs covering both standard and specialized probation supervision and pretrial and presentence services.

The majority of department resources are dedicated to probation supervision – a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community. Probation officers assist offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.

Probation supervision provides an important means for compensating victims of crime and the community as a whole. During 2008, CCAPD collected over \$2.3 million in victim restitution and \$3.4 million in probation fees. Moreover, probationers complete approximately 1,200,000 hours of community service annually.

The department receives about 17,000 new probation cases each year and has an active caseload of nearly 26,000 probationers, 88% of whom have been sentenced for felony offenses. Eighty-nine percent of probationers are assigned to standard caseload supervision, while 11% are supervised in specialized programs designed for specific offender populations. Officers in specialized units have reduced caseloads and receive specific training to give them the skills and knowledge to manage the unique issues presented by these populations. Probationers in these programs are subject to increased reporting requirements and additional special court-ordered conditions.

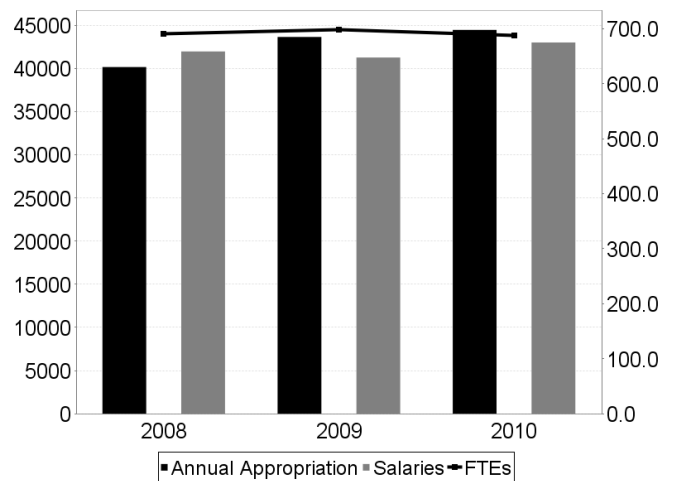
In addition to probation supervision, CCAPD is responsible for pretrial and presentence functions. Through its pretrial services units, the department supervises more than 8,000 defendants released on bond each year. Pretrial officers assist defendants in meeting court mandates and report to court when defendants fail to comply. The department also conducts pre-bond interviews to assist the courts in making decisions about bond and conditions of pretrial supervision. Furthermore, the Investigations Division completes presentence/pretrial reports to assist the courts in making decisions about

sentencing.

The department's Home Confinement Unit monitors curfews on probation and pretrial cases through field visits and telephone calls. The unit monitored over 3,500 cases in 2008.

Established in 1911, CCAPD is the largest probation agency in Illinois and the largest probation agency in the country accredited by the American Correctional Association.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	40,183.2	43,672.8	44,488.5
Total	40,183.2	43,672.8	44,488.5
	Adopted	Adopted	Adopted
FTE Positions	691.0	697.9	687.8



#### Major Accomplishments

- The department successfully completed a reaccreditation audit conducted by the American Correctional Association receiving its highest compliance rating since becoming accredited in 1990. The department was found to be in compliance with 100% of the mandatory standards and 99.5% of the non-mandatory standards. The department remains the largest probation-only accredited agency in the country.
- The department progressed toward aligning its policies and practices with the evidence-based principles of community corrections through staff training and program expansion. Over 150 additional staff members completed training related to supervision planning and interviewing strategies. This has allowed the department to expand the use of EBP-related policies regarding assessment, case management, and contact standards throughout the entire department. The percentage of standard probation cases being supervised under these policies increased from 53% at the end of FY08 to 88% as of September 2009. The department also increased its pool of in-house "Thinking

## DEPARTMENT OVERVIEW

### 280 ADULT PROBATION DEPARTMENT

for a Change" cognitive behavioral program facilitators and is offering the program at four court facilities. Research has repeatedly shown that this type of programming can significantly reduce offenders' recidivism rates. Five recognition ceremonies have been held thus far in FY2009 for probationers who successfully completed the 22-week program. Staff in the specialized Mental Health Unit completed training in Dialectical Behavior Therapy, an evidence-based practice that will improve officers' ability to work with offenders with serious mental illness. Finally, through the use of in-house trainers, the department began providing booster training sessions aimed at improving the quality of the case assessment process. All supervisors have completed the training and sessions are scheduled throughout the year to ensure that all officers attend as well.

- The department has continued to increase the amount of probation fees collected. Collections during the first nine months of FY09 totaled \$1.8 million, which represents a 2% increase over the first nine months of FY08, a 29% increase over FY07, and an 84% increase over FY06. In addition to playing a role in offender accountability, probation fees pay for vital treatment services that contribute to public safety and offender rehabilitation (e.g. sex offender treatment, substance abuse treatment, drug testing, and domestic violence counseling). Other areas funded through probation fees have included staff training, equipment, research, the lease of office space at community-based sites, and materials for probationer groups and events.
- The department significantly expanded pretrial services in Central Bond Court so that pre-bond interviews can be conducted on all eligible felony cases and pretrial supervision can be provided to more defendants who are appropriate for release into the community. Each year, Central Bond Court holds close to 30,000 bond hearings. Pre-bond interviews are conducted prior to a defendant's bond hearing to gather information that will assist the court in making decisions about bond and, if applicable, about the conditions of pretrial release. Pretrial supervision monitors a defendant's compliance with conditions of bail and provides guidance, surveillance and referrals to service providers to meet the needs of a defendant in fulfilling those conditions.
- The department took major steps toward implementing a Global Positioning System (GPS) offender tracking program in response to Public Act 095-0773, also known as the Cindy Bischof Law. This law allows the court to order individuals charged with a violation of an order of protection to be monitored with GPS technology as a condition of bail or probation. The department completed the vendor selection process, hired staff, and convened an interagency committee to develop policies, forms, and procedures for the program.

#### Key Initiatives

- To continue to increase the amount of probation fees collected.
- Pursue grant funding to support specialized treatment services, in conjunction with the growth in specialty courts.

#### Programs

##### Adult Sex Offender Program

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

##### Domestic Violence Intervention Unit

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

##### Drug Treatment Courts

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

##### Gang Intervention Unit

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

##### Mental Health Unit

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

##### Intensive Probation Supervision

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

##### Intensive Drug Program

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

##### POWER Program (Promotion of Women through Education and Resources)

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

##### Home Confinement

## DEPARTMENT OVERVIEW

### 280 ADULT PROBATION DEPARTMENT

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	41,753,965.99	41,287,979	43,031,720	1,743,741
120/501210	Overtime Compensation	8,081.83			
136/501400	Differential Pay	76,155.85	43,875	76,252	32,377
169/501490	Reclassification of Position Adjustments		90,636		(90,636)
183/501770	Seminars for Professional Employees	24,663.91	26,000	26,000	
185/501810	Professional and Technical Membership Fees	1,345.00	3,000	2,000	(1,000)
186/501860	Training Programs for Staff Personnel	26,341.32	42,200	35,000	(7,200)
189/501950	Allowances Per Collective Bargaining Agreement	162,754.74	234,250	182,500	(51,750)
190/501970	Transportation and Other Travel Expenses for Employees	58,583.04	75,400	70,000	(5,400)
<b>Personal Services Total</b>		<b>42,111,891.68</b>	<b>41,803,340</b>	<b>43,423,472</b>	<b>1,620,132</b>
<b>Contractual Services</b>					
214/520030	Armored Car Service	1,944.00	2,400	2,400	
215/520050	Scavenger Services	8,050.00	10,000	6,000	(4,000)
225/520260	Postage	20,000.00	20,000	20,000	
228/520280	Delivery Services	108.37	200	500	300
235/520390	Contractual Maintenance Services	51,533.44	56,100	56,100	
240/520490	Printing and Publishing	34,232.50	35,000	35,000	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,696.68	2,200	2,000	(200)
260/520830	Professional and Managerial Services	177,947.33	202,000	200,020	(1,980)
<b>Contractual Services Total</b>		<b>295,512.32</b>	<b>327,900</b>	<b>322,020</b>	<b>(5,880)</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	12,245.00	37,200	7,000	(30,200)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	2,715.00	3,000	2,500	(500)
350/530600	Office Supplies	61,895.19	63,200	59,000	(4,200)
353/530640	Books, Periodicals, Publications, Archives and Data Services	7,964.25	14,000	7,050	(6,950)
355/530700	Photographic and Reproduction Supplies	19,971.15	20,000	20,000	
<b>Supplies and Materials Total</b>		<b>104,790.59</b>	<b>137,400</b>	<b>95,550</b>	<b>(41,850)</b>
<b>Operations and Maintenance</b>					
402/540030	Water and Sewer	30,950.67	4,500	4,500	
410/540050	Electricity	13,949.49	26,000	26,000	
422/540070	Gas	33,646.34	52,000	50,000	(2,000)
440/540130	Maintenance and Repair of Office Equipment	18,384.77	21,815	13,000	(8,815)
444/540250	Maintenance and Repair of Automotive Equipment	49,626.20	62,100	55,800	(6,300)
445/540290	Operation of Automotive Equipment	68,310.25	96,000	42,000	(54,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	101,730.05	101,920	101,731	(189)
450/540350	Maintenance and Repair of Plant Equipment	25,109.91	25,000	25,725	725
<b>Operations and Maintenance Total</b>		<b>341,707.68</b>	<b>389,335</b>	<b>318,756</b>	<b>(70,579)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	1,557.36	8,160	8,160	
660/550130	Rental of Facilities	692,154.04	691,653	730,000	38,347
690/550162	Rental and Leasing Not Otherwise Classified	1,425,000.00	1,425,000	1,125,000	(300,000)
<b>Rental and Leasing Total</b>		<b>2,118,711.40</b>	<b>2,124,813</b>	<b>1,863,160</b>	<b>(261,653)</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund		(40,000)	(300,000)	(260,000)
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(1,061,636.00)	(1,069,946)	(1,234,500)	(164,554)
<b>Contingency and Special Purposes Total</b>		<b>(1,061,636.00)</b>	<b>(1,109,946)</b>	<b>(1,534,500)</b>	<b>(424,554)</b>
<b>Operating Funds Total</b>		<b>43,910,977.67</b>	<b>43,672,842</b>	<b>44,488,458</b>	<b>815,616</b>



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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administrative and Clerical - Pretrial - 2800847</b>						
1562	Chief Adult Probation Officer	24	1.0	137,810	1.0	137,810
0522	Assistant Director of Pretrial Services	23	1.0	98,280	1.0	100,234
1579	Asst. Chief Adult Probation	23	2.0	193,662	2.0	196,222
0253	Business Manager III	22	1.0	93,966	1.0	94,600
0618	Legal Systems Analyst	22	1.0	91,195	1.0	93,733
1578	Probation Officer V	22	1.0	92,108	1.0	93,015
0513	Court Coordinator V	21	1.0	75,077	1.0	75,468
0051	Administrative Assistant V	20	5.0	392,521	5.0	396,333
1112	Systems Analyst III	20	1.0	74,703	1.0	76,545
0050	Administrative Assistant IV	18	9.0	577,314	9.0	582,728
0508	Court Coordinator II	17	1.0	63,683	1.0	63,954
0048	Administrative Assistant III	16	4.0	229,303	5.0	281,228
0047	Administrative Assistant II	14	5.0	251,247	6.0	301,845
0230	Cashier Division Supervisor I	14	1.0	48,436	1.0	49,567
0269	Statistician II	14	1.0	45,125	1.0	45,126
0936	Stenographer V	13	1.0	41,057		
0046	Administrative Assistant I	12	8.0	351,433	9.0	397,982
0228	Cashier III	12	1.0	43,825	1.0	43,828
0907	Clerk V	11	2.0	84,746	3.0	126,126
1571	Adult Probation Officer- PSC	PSC			1.0	74,382
1564	Supervisor (Adult Probation)	PS3	1.0	75,562	1.0	75,563
			48.0	\$3,061,053	52.0	\$3,306,289
<b>02 Adult Probation Section</b>						
<b>01 Division 1 - Skokie - Pretrial - 2800848</b>						
1578	Probation Officer V	22	1.0	82,540	1.0	83,160
0046	Administrative Assistant I	12	2.0	90,762	2.0	90,766
0907	Clerk V	11	1.0	38,201	1.0	38,202
0906	Clerk IV	09			2.0	71,931
0934	Stenographer III	09	5.0	177,102		
0524	Supervisor Pretrial Services	PS3	4.0	302,312	2.0	157,624
0526	Pretrial Officer I	PS1	1.0	61,588		
1561	Adult Probation officer	PS1	7.0	411,729	2.0	134,571
0672	Pretrial Officer I - PSB	PSB	9.0	571,405	5.0	330,841
0673	Pretrial Officer II - PSB	PSB	3.0	199,125	1.0	70,217
1567	Adult Probation Officer- PSB	PSB	27.0	1,791,903	26.0	1,742,954
1565	Adult Probation (Intensive)	PS2	1.0	59,078		
1564	Supervisor (Adult Probation)	PS3	3.0	233,184	2.0	154,375
			64.0	\$4,018,929	44.0	\$2,874,641
<b>02 Division 2 - Maywood - Grand &amp; Central - Pretrial - 2800849</b>						
1578	Probation Officer V	22	1.0	88,949		
0046	Administrative Assistant I	12	2.0	97,691	1.0	46,938
0907	Clerk V	11			1.0	41,740
0935	Stenographer IV	11	1.0	41,739		
0906	Clerk IV	09	1.0	38,136	2.0	74,458
0934	Stenographer III	09	1.0	36,320		
0524	Supervisor Pretrial Services	PS3	3.0	226,646	3.0	226,649
1561	Adult Probation officer	PS1	2.0	129,294	2.0	114,593
0672	Pretrial Officer I - PSB	PSB	10.0	622,853	2.0	128,782
0673	Pretrial Officer II - PSB	PSB	2.0	131,711	2.0	131,713

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1567	Adult Probation Officer- PSB	PSB	18.0	1,132,658	21.0	1,374,831
1564	Supervisor (Adult Probation)	PS3	1.0	78,811	1.0	78,812
			42.0	\$2,624,808	35.0	\$2,218,516
03 Division 3 - Bridgeview - Pretrial - 2800850						
1578	Probation Officer V	22			1.0	91,634
0046	Administrative Assistant I	12	2.0	93,874	2.0	93,876
0907	Clerk V	11	1.0	41,739	3.0	129,393
0935	Stenographer IV	11	3.0	131,475		
0906	Clerk IV	09	3.0	110,065	2.0	74,458
0524	Supervisor Pretrial Services	PS3	1.0	78,811	1.0	78,812
1561	Adult Probation officer	PS1	1.0	67,321	1.0	67,322
1571	Adult Probation Officer- PSC	PSC	1.0	70,216		
0672	Pretrial Officer I - PSB	PSB	8.0	522,503	4.0	269,288
0673	Pretrial Officer II - PSB	PSB	2.0	131,711		
1567	Adult Probation Officer- PSB	PSB	28.0	1,919,620	29.0	1,981,180
1564	Supervisor (Adult Probation)	PS3	3.0	233,184	2.0	157,624
			53.0	\$3,400,519	45.0	\$2,943,587
04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 103rd St. - Olive Harvey College - 2800851						
1578	Probation Officer V	22	2.0	173,020	1.0	93,015
0046	Administrative Assistant I	12	2.0	90,762	2.0	90,766
0228	Cashier III	12	1.0	43,825	1.0	43,826
0907	Clerk V	11	2.0	83,478	5.0	209,150
0906	Clerk IV	09	3.0	110,776	3.0	110,781
0934	Stenographer III	09				
0524	Supervisor Pretrial Services	PS3	2.0	157,622	2.0	157,624
1571	Adult Probation Officer- PSC	PSC			2.0	144,673
0672	Pretrial Officer I - PSB	PSB	7.0	460,073	3.0	201,966
0673	Pretrial Officer II - PSB	PSB	3.0	201,963	3.0	201,966
1567	Adult Probation Officer- PSB	PSB	26.0	1,825,798	47.0	3,191,537
1564	Supervisor (Adult Probation)	PS3	2.0	157,622	5.0	387,562
			50.0	\$3,304,939	74.0	\$4,832,866
05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852						
1578	Probation Officer V	22	1.0	86,322	1.0	86,973
3936	Stenographer V	13			10.0	374,597
0046	Administrative Assistant I	12	1.0	44,701	2.0	89,404
0907	Clerk V	11			4.0	161,787
0906	Clerk IV	09			8.0	284,038
1561	Adult Probation officer	PS1	2.0	108,003	2.0	102,911
1571	Adult Probation Officer- PSC	PSC	22.0	1,503,186	15.0	1,036,370
1567	Adult Probation Officer- PSB	PSB	5.0	289,731	16.0	1,018,993
1565	Adult Probation (Intensive)	PS2	5.0	297,908	16.0	771,788
1564	Supervisor (Adult Probation)	PS3	7.0	525,605	11.0	824,535
			43.0	\$2,855,456	85.0	\$4,751,396
03 Pre-trial Services						
01 Division 6 - Rolling Meadows - Pretrial - 2800853						
0936	Stenographer V	13	1.0	47,873	1.0	47,874
0907	Clerk V	11	1.0	41,739	2.0	83,480
0935	Stenographer IV	11	1.0	41,739		
0906	Clerk IV	09	2.0	72,640	2.0	72,642
1561	Adult Probation officer	PS1	2.0	112,781	1.0	54,029

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1571	Adult Probation Officer- PSC	PSC	1.0	64,390	1.0	65,475
0672	Pretrial Officer I - PSB	PSB	1.0	70,216	1.0	70,217
0673	Pretrial Officer II - PSB	PSB	3.0	199,032	2.0	128,911
1567	Adult Probation Officer- PSB	PSB	13.0	880,948	18.0	1,211,373
1564	Supervisor (Adult Probation)	PS3	2.0	147,835	2.0	151,126
			27.0	\$1,679,193	30.0	\$1,885,127
02 Division 7 - 2800854						
1578	Probation Officer V	22	1.0	90,742		
0046	Administrative Assistant I	12	3.0	89,402		
0935	Stenographer IV	11	4.0	164,502		
0934	Stenographer III	09	5.8	177,561		
1561	Adult Probation officer	PS1	2.0	117,611		
1571	Adult Probation Officer- PSC	PSC	1.0	72,273		
0672	Pretrial Officer I - PSB	PSB	5.0	327,941		
0673	Pretrial Officer II - PSB	PSB	6.0	354,447		
1567	Adult Probation Officer- PSB	PSB	27.1	1,802,485		
1564	Supervisor (Adult Probation)	PS3	4.0	289,236		
			58.9	\$3,486,200		
04 Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Blemont & Western - Harrison & Kedzie - IDP - 2800856						
1578	Probation Officer V	22	1.0	90,742	1.0	91,634
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,939
0906	Clerk IV	09				1
1561	Adult Probation officer	PS1			1.0	51,405
1571	Adult Probation Officer- PSC	PSC	39.0	2,913,042	47.0	3,517,646
0672	Pretrial Officer I - PSB	PSB			1.0	64,391
1567	Adult Probation Officer- PSB	PSB			29.0	1,950,496
1565	Adult Probation (Intensive)	PS2	2.0	117,739	1.0	75,563
1564	Supervisor (Adult Probation)	PS3	5.0	381,019	9.0	680,136
			48.0	\$3,549,479	90.0	\$6,478,211
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	90,742	1.0	91,634
3936	Stenographer V	13	10.0	374,167		
0046	Administrative Assistant I	12			3.0	140,814
0907	Clerk V	11	1.0	40,921	6.0	246,394
0935	Stenographer IV	11	1.0	39,825		
0906	Clerk IV	09			4.0	147,900
0526	Pretrial Officer I	PS1	1.0	64,390		
1561	Adult Probation officer	PS1	4.0	249,575	5.0	235,192
1571	Adult Probation Officer- PSC	PSC	3.0	223,397		
0672	Pretrial Officer I - PSB	PSB	5.0	316,475	1.0	66,495
1567	Adult Probation Officer- PSB	PSB	27.0	1,751,701	36.0	2,304,837
1565	Adult Probation (Intensive)	PS2	16.0	852,804	3.0	138,838
1564	Supervisor (Adult Probation)	PS3	8.0	604,560	5.0	377,815
			77.0	\$4,608,557	64.0	\$3,749,919
06 Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Resources - Community Services - 2800858						
1578	Probation Officer V	22	1.0	89,945	2.0	172,465
0046	Administrative Assistant I	12	3.0	140,811	2.0	93,877
0907	Clerk V	11	3.0	120,043	4.0	165,324
0935	Stenographer IV	11	3.0	123,303		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09	2.0	64,464	6.0	216,505
0934	Stenographer III	09	8.0	292,770		
0524	Supervisor Pretrial Services	PS3	2.0	151,124	1.0	75,563
0526	Pretrial Officer I	PS1	1.0	67,321		
1561	Adult Probation officer	PS1	2.0	108,003	1.5	77,568
0672	Pretrial Officer I - PSB	PSB	13.0	793,326	1.0	67,321
0673	Pretrial Officer II - PSB	PSB	4.0	245,852		
1567	Adult Probation Officer- PSB	PSB	34.0	2,233,310	36.0	2,449,207
1564	Supervisor (Adult Probation)	PS3	5.0	387,517	4.0	311,999
			81.0	\$4,817,789	57.5	\$3,629,829
07 Division 12 - 26th Street Caseload - Pretrial - 2800859						
1578	Probation Officer V	22	1.0		1.8	165,720
0046	Administrative Assistant I	12	4.0	183,276	1.0	44,702
0907	Clerk V	11	7.0	292,795	1.0	41,740
0935	Stenographer IV	11	5.0	205,607		
0906	Clerk IV	09			1.5	50,394
0934	Stenographer III	09	1.0	34,656		
0524	Supervisor Pretrial Services	PS3	1.0	59,078	3.0	223,358
0526	Pretrial Officer I	PS1	1.0	64,390	8.0	385,905
0525	Pretrial Officer II	PS2	3.0	177,234		
1561	Adult Probation officer	PS1	7.0	418,924		
0672	Pretrial Officer I - PSB	PSB	2.0	128,780	25.0	1,640,001
0673	Pretrial Officer II - PSB	PSB	1.0	61,588	9.0	579,870
1567	Adult Probation Officer- PSB	PSB	27.0	1,732,961		1
1565	Adult Probation (Intensive)	PS2	2.0	118,156		
1564	Supervisor (Adult Probation)	PS3	5.0	377,770	2.0	147,837
			67.0	\$3,855,215	52.3	\$3,279,528
08 Division 13 - 26th Street Caseload - Female Offender- Court Liaison - Warrant & Compact Support Staff - 2800860						
1578	Probation Officer V	22	1.0	92,108	1.0	93,015
0046	Administrative Assistant I	12	1.0	43,825	2.0	88,530
0907	Clerk V	11			4.0	170,314
1568	Adult Probation Officer (Inte)	PSB	1.0	67,321		
1561	Adult Probation officer	PS1	1.0	59,078	5.0	263,230
1571	Adult Probation Officer- PSC	PSC	1.0	67,321		
0672	Pretrial Officer I - PSB	PSB	5.0	314,899	1.0	61,588
0673	Pretrial Officer II - PSB	PSB	3.0	187,566		
1567	Adult Probation Officer- PSB	PSB	22.0	1,435,346	40.0	2,605,532
1564	Supervisor (Adult Probation)	PS3	4.0	295,670	6.0	453,766
			39.0	\$2,563,134	59.0	\$3,735,975
Total Salaries and Positions			697.9	\$43,825,271	687.8	\$43,685,884
Turnover Adjustment						(654,164)
Operating Funds Total			697.9	\$43,825,271	687.8	\$43,031,720

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSC	68.0	4,913,825	66.0	4,838,546
PSB	347.1	22,705,248	359.0	23,844,508
PS3	63.0	4,763,168	62.0	4,720,780
PS2	29.0	1,622,919	20.0	986,189
PS1	34.0	2,040,008	28.5	1,486,726
24	1.0	137,810	1.0	137,810
23	3.0	291,942	3.0	296,456
22	14.0	1,162,379	13.8	1,250,598
21	1.0	75,077	1.0	75,468
20	6.0	467,224	6.0	472,878
18	9.0	577,314	9.0	582,728
17	1.0	63,683	1.0	63,954
16	4.0	229,303	5.0	281,228
14	7.0	344,808	8.0	396,538
13	12.0	463,097	11.0	422,471
12	31.0	1,361,124	29.0	1,312,248
11	36.0	1,491,852	34.0	1,413,650
09	31.8	1,114,490	30.5	1,103,108
<b>Total Salaries and Positions</b>	<b>697.9</b>	<b>\$43,825,271</b>	<b>687.8</b>	<b>\$43,685,884</b>
Turnover Adjustment				(654,164)
<b>Operating Funds Total</b>	<b>697.9</b>	<b>\$43,825,271</b>	<b>687.8</b>	<b>\$43,031,720</b>

## DEPARTMENT OVERVIEW

### 300 JUDICIARY

#### Department Mission

To protect the rights and liberties of citizens and uphold the law through peaceful resolution of disputes by fair and impartial judgments.

#### Goals and Objectives

- Implement a mediation program for the Mortgage Foreclosure, Mechanic's Lien section of the Chancery Division.
- Develop a new Domestic Violence Division of the court and apply for federal grants to support the initiative.
- Continue the development of specialty courts in the Criminal Division and apply for federal grants to support the initiative.

#### Summary of Operations

The Circuit Court of Cook County is a trial court of general jurisdiction. The State of Illinois is divided into 22 judicial circuits. Each circuit is a unified court system in which all trial courts are consolidated under a chief judge. The chief judge has centralized administrative authority to coordinate and supervise the functions of the court.

The Circuit Court of Cook County is not only the largest circuit in Illinois, it is also one of the largest unified court systems in the world. The Circuit Court of Cook County was created by a 1964 amendment to the Illinois Constitution which reorganized the courts of the state. The amendment effectively merged the often confusing and overlapping jurisdictions of Cook County's 161 courts into one uniform and cohesive court of general jurisdiction. Today, Chief Judge Timothy C. Evans and 425 judges serve the 5.3 million residents of Cook County within the City of Chicago and its 127 surrounding suburbs. More than 1.8 million cases are filed every year.

To accommodate its vast caseload, the court is organized into three functional departments: County, Municipal, and Juvenile Justice and Child Protection. The County Department is divided into six divisions, each headed by a presiding judge. The types of cases heard in each division depend on the nature of the controversy. The Chancery Division hears matters concerning injunctions, class actions, mortgage foreclosures, name changes, declaratory judgments, contract matters, creditors' rights, liens, construction of wills and trusts, trusteeships, receiverships, dissolutions of partnerships and corporations, statutory and administrative reviews, and vehicle impoundment.

The County Division hears matters concerning adoption, marriage of minors, annexation and de-annexation of land to a tax body, elections, inheritance taxes, mental health proceedings, real estate taxes, and municipal organizations.

The Criminal Division hears cases in which the state alleges the commission of a serious criminal act such as armed robbery, assault, burglary, criminal sexual assault, and murder.

The Domestic Relations Division hears matters concerning dissolution of marriage (formerly orders of protection, child support, child custody and visitation, parentage, and enforcement and modification of previously entered judgments in these matters).

The Law Division hears civil suits for recovery of monetary damages in excess of \$30,000 in the city of Chicago and in excess of \$100,000 in the suburban districts,

as well as many types of administrative reviews. Cases heard include personal injury/wrongful death, motor vehicle injury, medical malpractice, legal malpractice, product liability, intentional tort, construction injuries, commercial litigation, fraud, breach of contract, breach of warranty, employment security, property damage, premises liability, and miscellaneous remedies.

The Probate Division hears matters concerning wills and administration of estates. Cases heard include probate and contest of wills and testamentary instruments, claims against an estate arising in contract, tort or otherwise, administration of estates of decedents, disabled persons, minors and wards, contracts to make a will, construction of wills, and actions arising under the Illinois Power of Attorney Act.

The Municipal Department is divided into six geographic districts. Each district is supervised by a presiding judge. The First Municipal District encompasses the City of Chicago. Municipal Districts Two through Six encompass the communities in suburban Cook County. The Municipal Districts hear cases involving domestic violence, housing, eviction proceedings, small claims, licenses, misdemeanor criminal proceedings (including drug treatment courts in two districts), felony preliminary hearings, ordinance and traffic enforcement, contract cases decided by alternative dispute resolution process, civil suits for damages up to \$30,000 in the First Municipal District and up to \$100,000 in Municipal Districts Two through Six, mandatory arbitration (less formal proceeding with three-member panel deciding case) in suits with damages of \$30,000 or less, name changes, and marriage court. The following types of cases are also heard in the suburban municipal district courthouses: felony criminal cases, domestic relations cases, and law division tort cases seeking damages in excess of \$100,000.

The Juvenile Justice and Child Protection Department is the Circuit Court of Cook County's newest department. Prior to its creation as a full-status department in January 1995, the department was originally known as the Juvenile Justice Division and functioned as a part of the County Department. The establishment of the Juvenile Justice and Child Protection Department marked the first restructuring of the court in its history. The department is divided into two divisions: Juvenile Justice and Child Protection. Each division is headed by a presiding judge. The Juvenile Justice Division hears cases involving delinquent minors under 17 years of age. The division also orders programs and services to rehabilitate these minors and monitors their progress through probation officers. Cases heard include minors addicted to alcohol or drugs and minors requiring authoritative intervention (runaways or those beyond the control of a parent, guardian or custodian).

The Child Protection Division hears cases involving child abuse, child neglect, child dependency, private guardianship, and termination of parental rights. The Juvenile Justice and Child Protection Resource Section serves as liaison to the academic, business, and religious communities to identify and develop services and resources that will augment programs vital to juvenile justice. The section is supervised by an administrative presiding judge and is located in the Richard J. Daley Center.

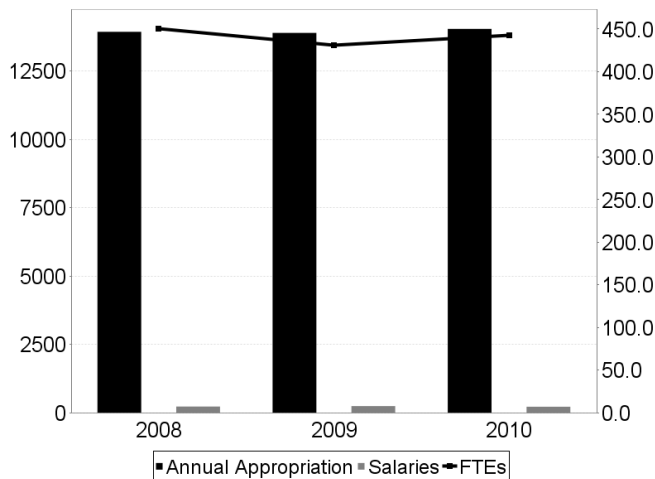
Department 300 is an administrative department created to compile certain direct court support costs, including for example, wage stipends for judges, operations of the Richard J. Daley Center, court reporter transcripts, and fees of court-appointed counsel. Other court support costs, including court staffing, are recorded in the

DEPARTMENT OVERVIEW

300 JUDICIARY

budget for the Office of the Chief Judge (310).

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	13,930.2	13,890.2	14,036.4
Total	13,930.2	13,890.2	14,036.4
	Adopted	Adopted	Adopted
FTE Positions	450.0	430.4	443.0



Major Accomplishments

- Enhancing court productivity has been at the heart of the court's efforts, particularly over the past decade. The court's success in these efforts is evident in the sweeping reforms of the structure of the courts to expedite case processing, reduce backlogs in pending cases, reduce detention populations, and implement award-winning treatment and support programs for litigants, offenders, victims, and courthouse visitors. The results of these efforts have been superlative. Excluding the traffic section, pending cases in the Circuit Court of Cook County have declined overall by more than 75 percent from 2000 to 2007.
- Traffic Safety Program - On April 28, 2009, the court issued a Request for Proposals for an independent, qualified organization to manage the Circuit Court of Cook County's Traffic Safety Program (TSS). This program was established by the court in the 1980s, pursuant to Supreme Court Rule 529(c) and is managed in accordance with the Traffic Safety Program Standards adopted by the Conference of Chief Circuit Judges.

The court has completed the evaluation process and is pleased to announce that the new arrangements will save the driving public approximately \$10 million over the next five years. This extraordinary result runs counter to current trends of rising government fees. For the first time ever, program participants will see a decrease in course fees, offering defendants additional encouragement to take advantage of the court diversion alternative. Further, the new program fees are generally lower than the fees now offered in other Illinois jurisdictions.

Key Initiatives

- Fees of Counsel – The court will be working with the Office of the Public Defender to consider a conflicts unit at Juvenile Court to reduce the costs of counsel appointed by the court.
- Advocacy Office for the Elderly - In 2010, the court will begin planning for a comprehensive program to assist the elderly in court. The centerpiece of the program will be an advocacy office in the Richard J. Daley Center dedicated to bring information and services to senior citizens who come to court. Advice desk and other individualized legal assistance will be provided from a single location. This office will be staffed with experts, not only familiar with the law and the court, but also on Cook County health and other advocacy services.
- JTDC - Over the past two years, the Transitional Administrator has introduced substantial reforms in the detention center to promote the growth and development of youth placed in our temporary custody and to ensure their well-being through proper supervision and care. Mr. Dunlap's 2010 budget for the center calls for new resources to continue these reform efforts, ensuring that the JTDC will be in compliance with standards established by the federal court. Unfortunately, in the midst of these reform efforts, the state has eliminated most of the funding support previously provided to the JTDC. Nevertheless, it is essential that these reforms continue. In time, the court is hopeful that the reforms will result in permanent declines in the detention population, creating new demands for resources to expand the capacity of detention alternative programming.
- Public Act 95-1031- signed by the governor on February 10, 2009, amends the Juvenile Court Act effective January 1, 2010, transferring jurisdiction for 17-year olds charged with non-felonies from supervision in the Criminal Division to the Juvenile Justice Division. Based upon current projections that approximately 1,500-2,000 additional delinquency cases will be transferred to the Juvenile Justice Division each year, this bill will likely have cascading effects on the JTDC and on the court's detention alternative programs, since the majority of the minors are expected to be high risk and high need cases which require multiple referrals and a continuum of services. It is not yet clear whether current program capacities will be sufficient to accommodate these additional minors. As such, the court has not requested additional resources in the 2010 budget for this legislation. However, the court has been planning for the change, shifting probation resources to locations where higher caseloads are anticipated.
- Criminal Division Specialty Courts - Over the last decade, specialty courts have been increasingly recognized as effective vehicles to facilitate change to improve the lives of hard-to-serve defendants. The court's Criminal Division has demonstrated a long history of such innovations. In 1997, for example, when drug courts were in their infancy around the country, the court opened three drug treatment courts within the Criminal Division and the Fourth and Sixth Municipal Districts to help nonviolent drug offenders break their addiction habits. Since that time, hundreds of offenders have met the rigorous protocols and have graduated from the program. The drug court programs, based on best practice principles, have become a national model for other courts around the county.

The establishment of one of the first mental health courts in the country dedicated exclusively to felonies in 2004 and the recent development of a

## DEPARTMENT OVERVIEW

### 300 JUDICIARY

Veteran's Court, were similarly designed. About 15 percent of the approximately 9,000 defendants currently awaiting trial in the Cook County Department of Corrections are diagnosed with serious mental illness. In response, our specialty courts have directed crucial services to these defendants, who include traumatized Iraqi war veterans. At present, the court operates two specialty mental health courts including a five-year-old felony court and a court recently developed in Municipal District Four. In addition, the court has developed two additional mental health courts and two additional veteran's courts in the municipal districts.

Current outcome data highlights the significant public and individual benefits of our mental health courts. For the 114 men and women admitted who remain in the program for at least one year, arrests decreased by 84 percent (from 348 arrests to 55), convictions by 85 percent (from 154 to 23), and custody days by 74 percent. At present, funding for our specialty courts, largely focused on treatments of offenders, is mostly provided through fees paid by probationers. For the most part, the county's contribution has been limited to court staffing. As such, it is important that these probation fees be preserved. Nevertheless, for 2010, the court's budget contributes \$4 million of these fees to the county to fund adult probation operations previously paid by the county and the state. In order to supplement our resources for the specialty courts initiative, the court has applied for \$570,000 in Justice Assistance Grants through the Illinois Criminal Justice Information Authority.

- Mortgage Foreclosures Mediation - In response to unprecedented foreclosure filings in the court's Chancery Division over the past several years, the court has dedicated additional resources to the Mortgage Foreclosure/Mechanics Lien Section. Three additional judges were assigned to the section in spring 2007, a new calendar was added in July 2007, and four calendars were added in October 2008. In all, Chief Judge Evans has assigned 14 judges full time to the MF/ML Section. Further, to bring an innovative and humane approach to the hearing of foreclosure matters, he appointed a veteran HUD administrator, Judge Lewis Nixon, to lead the section. Earlier this year, the court implemented a new case management system for foreclosure cases and opened a case management calendar call to expedite case disposition. Also, the court's new Mortgage Foreclosure Case Management and Advisory Committee is now evaluating the court's overall response to the foreclosure problem and is currently developing a mediation program to broker negotiations between litigants and curb foreclosure proceedings.

The court's budget includes a dedicated position to direct the mediation program, as well as funds for mediation training. An existing open position has been set aside for this purpose.

- Special Prosecutor - On April 7, 2009, the Presiding Judge of the Criminal Division appointed a special prosecutor to oversee and litigate certain post-conviction matters involving allegations of police torture. To date in 2009, the county board has authorized payments on the case from the court's legal fees account 310-263. The court has requested that the county's self-insurance fund, account 542-263 be used for this purpose and that an appropriation of \$600,000 be established for 2010. That account was briefly used for a time in 2002 to record certain expenses associated with the previous Special Prosecutors in this case.

## Programs

### Pro-se Advice Desk in Housing Court

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

### Court Interpreters

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

### Dispute Resolution

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

### Legal defense for the indigent

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 300 - JUDICIARY

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	223,967.08	214,206	218,186	3,980
185/501810	Professional and Technical Membership Fees	2,230.00	2,290	7,290	5,000
186/501860	Training Programs for Staff Personnel	43,244.21	57,000	57,000	
190/501970	Transportation and Other Travel Expenses for Employees	42,009.08	50,500	43,500	(7,000)
<b>Personal Services Total</b>		<b>311,450.37</b>	<b>323,996</b>	<b>325,976</b>	<b>1,980</b>
<b>Contractual Services</b>					
225/520260	Postage	52,496.99	52,500	54,600	2,100
228/520280	Delivery Services	490.04	775	375	(400)
240/520490	Printing and Publishing	29,568.20	33,300	33,300	
260/520830	Professional and Managerial Services	571,037.01	588,063	450,975	(137,088)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	173,835.02	174,600	160,000	(14,600)
278/521200	Laboratory Related Services	10,876.76	15,000	15,000	
<b>Contractual Services Total</b>		<b>838,304.02</b>	<b>864,238</b>	<b>714,250</b>	<b>(149,988)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	103,071.83	117,700	94,020	(23,680)
353/530640	Books, Periodicals, Publications, Archives and Data Services	469,835.43	472,094	341,350	(130,744)
353/530675	County Wide Lexis-Nexis Contract			83,200	83,200
355/530700	Photographic and Reproduction Supplies	3,303.39	4,000	3,000	(1,000)
<b>Supplies and Materials Total</b>		<b>576,210.65</b>	<b>593,794</b>	<b>521,570</b>	<b>(72,224)</b>
<b>Operations and Maintenance</b>					
429/540090	Utilities	3,966.50	4,000	9,600	5,600
440/540130	Maintenance and Repair of Office Equipment	5,219.74	7,000	5,000	(2,000)
461/540370	Maintenance of Facilities	14,049.70	20,000	2,000	(18,000)
470/540390	Operating Costs for the Richard J. Daley Center	7,700,000.00	7,700,000	7,931,000	231,000
<b>Operations and Maintenance Total</b>		<b>7,723,235.94</b>	<b>7,731,000</b>	<b>7,947,600</b>	<b>216,600</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	825.19	5,200	5,160	(40)
660/550130	Rental of Facilities	117,000.00	117,000	102,000	(15,000)
<b>Rental and Leasing Total</b>		<b>117,825.19</b>	<b>122,200</b>	<b>107,160</b>	<b>(15,040)</b>
<b>Contingency and Special Purposes</b>					
827/580452	Reserve for Flexible Spending Account Program	281,320.14	410,000		(410,000)
829/580040	Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	4,755,002.44	3,735,000	4,299,843	564,843
830/580060	Fees, Costs and Expenses by Order of Appellate Court	190,841.27	110,000	120,000	10,000
<b>Contingency and Special Purposes Total</b>		<b>5,227,163.85</b>	<b>4,255,000</b>	<b>4,419,843</b>	<b>164,843</b>
<b>Operating Funds Total</b>		<b>14,794,190.02</b>	<b>13,890,228</b>	<b>14,036,399</b>	<b>146,171</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 300 - JUDICIARY

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Judiciary						
01 Full Circuit Judgeships - 3000846						
0011	Judge of The Circuit Court	SJU	253.0	126,466	253.0	126,502
0001	Associate Judge of The Circuit Court	SJU	2.0	1,000	2.0	1,000
			255.0	\$127,466	255.0	\$127,502
02 Associate Judgeships - 3000102						
0011	Judge of The Circuit Court	SJU	10.0	4,999	10.0	5,000
0001	Associate Judge of The Circuit Court	SJU	165.4	84,490	178.0	89,007
			175.4	\$89,489	188.0	\$94,007
Total Salaries and Positions			430.4	\$216,955	443.0	\$221,509
Turnover Adjustment						(3,323)
Operating Funds Total			430.4	\$216,955	443.0	\$218,186

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 300 - JUDICIARY

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	430.4	216,955	443.0	221,509
<b>Total Salaries and Positions</b>	<b>430.4</b>	<b>\$216,955</b>	<b>443.0</b>	<b>\$221,509</b>
Turnover Adjustment				(3,323)
<b>Operating Funds Total</b>	<b>430.4</b>	<b>\$216,955</b>	<b>443.0</b>	<b>\$218,186</b>

## DEPARTMENT OVERVIEW

### 305 PUBLIC GUARDIAN

#### Department Mission

To supply clients with competency, diligence, integrity, professionalism, and understanding during the relentless quest to help improve the quality and dignity of their lives. To supply the judiciary and adversaries with genuine respect, dignity, credibility, and civility.

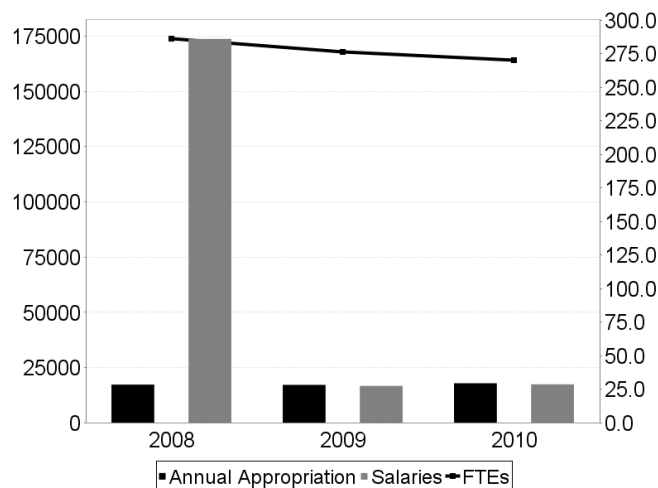
#### Goals and Objectives

- Provide zealous and competent advocacy for our clients.
- Maintain our wards in the most safe and homelike setting possible depending upon their individual needs and strengths.
- Utilize the department's resources in the most efficient and effective ways possible for the best interests of our clients and wards.

#### Summary of Operations

The Office of the Cook County Public Guardian is the only law office of its kind in the nation that represents abused and neglected children and the elderly. The Public Guardian's Adult Guardianship Division acts as the guardian for over 800 mostly elderly adult wards with disabilities, about a third of whom are able to remain in their homes because of the department's care. The Juvenile Division acts as the lawyer/guardian ad litem for approximately 7,000 abused and neglected children. The Domestic Relations Division acts as the child representative for over 850 children involved in intensely contested divorce and custody cases.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	17,233.3	17,114.3	17,850.9
Total	17,233.3	17,114.3	17,850.9
	Adopted	Adopted	Adopted
FTE Positions	286.0	276.6	270.1



#### Major Accomplishments

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

- Over 80% success rate for offensive and defensive appeals in the Illinois Appellate and Supreme Courts.
- Recovered more than \$16 million stolen from our elderly wards over the past five years.
- Since 2004 almost doubled the amount of fees collected annually for our services.
- In the vanguard of filing a lawsuit to prevent the State of Illinois from cutting needed services for children and youth in Cook County's abuse and neglect courts.
- Co-authored legislation passed by the Illinois General assembly to better the lives of children, youth and adults with disabilities involved in the court system.
- Employees have presented at national conferences, and have published cutting edge articles in law school and Bar Association Journals.

#### Key Initiatives

- Increase collection of fees obtained for services provided to our wards and clients.
- Improve our computer technology to more effectively and efficiently manage the care of our wards and their estates.
- Move to more efficient and cost effective document storage.
- Reduce operating costs through staff cross training.
- Update our more than 12 year old computers.

## Programs

#### The Teen Scholar Program

The Teen Scholar Program for a select number of our teenaged college bound clients. The program includes college planning, the Kaplan Course for ACT Preparation, speakers from various professions, development of general office work skills, and other activities to help teens develop their professional and educational skills.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	17,028,340.17	16,648,660	17,361,913	713,253
120/501210	Overtime Compensation	113.07	2,500	2,500	
129/501300	Salaries and Wages of Seasonal Work Employees	16,584.34			
186/501860	Training Programs for Staff Personnel	6,791.18	10,000	10,000	
189/501950	Allowances Per Collective Bargaining Agreement		8,400	7,800	(600)
190/501970	Transportation and Other Travel Expenses for Employees	174,193.56	175,000	235,000	60,000
<b>Personal Services Total</b>		<b>17,226,022.32</b>	<b>16,844,560</b>	<b>17,617,213</b>	<b>772,653</b>
<b>Contractual Services</b>					
214/520030	Armored Car Service		470	470	
225/520260	Postage	32,857.99	33,000	39,000	6,000
228/520280	Delivery Services	5,898.75	6,200	5,000	(1,200)
237/520470	Services for Minors or the Indigent	25,000.00	25,000	25,000	
240/520490	Printing and Publishing	8,706.23	9,000	9,000	
245/520610	Advertising For Specific Purposes	2,763.00	3,000	2,000	(1,000)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	2,935.00	2,500	2,500	
260/520830	Professional and Managerial Services	22,178.66	20,000	20,000	
263/520930	Legal Fees	20,235.29	20,000	20,000	
264/520960	Expert Witnesses	19,215.00	20,000	20,000	
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	37,719.56	38,000	38,000	
272/521050	Medical Consultation Services	29,664.22	30,000	30,000	
<b>Contractual Services Total</b>		<b>207,173.70</b>	<b>207,170</b>	<b>210,970</b>	<b>3,800</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	454.45	500	100	(400)
350/530600	Office Supplies	37,277.76	37,000	37,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	44,507.97	46,107	46,107	
355/530700	Photographic and Reproduction Supplies	7,396.27	7,500	7,500	
388/531650	Computer Operation Supplies	6,182.56	10,000	10,000	
<b>Supplies and Materials Total</b>		<b>95,819.01</b>	<b>101,107</b>	<b>100,707</b>	<b>(400)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	7,794.96	8,000	4,000	(4,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	6,416.56	8,000	8,000	
444/540250	Maintenance and Repair of Automotive Equipment	6,891.24	9,000	7,000	(2,000)
445/540290	Operation of Automotive Equipment	9,960.02	12,000	7,000	(5,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	939.71	950	950	
461/540370	Maintenance of Facilities	4,991.56	5,000	5,000	
<b>Operations and Maintenance Total</b>		<b>36,994.05</b>	<b>42,950</b>	<b>31,950</b>	<b>(11,000)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	20,084.01	61,500	34,500	(27,000)
634/550060	Rental of Automotive Equipment	718.03	2,000	600	(1,400)
660/550130	Rental of Facilities	54,783.62	55,000	55,000	
<b>Rental and Leasing Total</b>		<b>75,585.66</b>	<b>118,500</b>	<b>90,100</b>	<b>(28,400)</b>
<b>Contingency and Special Purposes</b>					
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(200,000.00)	(200,000)	(200,000)	
<b>Contingency and Special Purposes Total</b>		<b>(200,000.00)</b>	<b>(200,000)</b>	<b>(200,000)</b>	
<b>Operating Funds Total</b>		<b>17,441,594.74</b>	<b>17,114,287</b>	<b>17,850,940</b>	<b>736,653</b>
<b>(717) New/Replacement Capital Equipment - 71700305</b>					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
549/560610 Vehicle Purchase		49,500	23,000	(26,500)
579/560450 Computer Equipment	90,000.00	90,000		(90,000)
	90,000.00	139,500	23,000	(116,500)
Total Capital Equipment Request Total	90,000.00	139,500	23,000	(116,500)

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Supervisory and Clerical - 3050838</b>						
0631	Public Guardian		1.0	173,803	1.0	173,803
0633	Attorney - Public Guardian		2.0	218,340	2.0	218,340
0559	First Assistant Public Guardian	24	2.0	237,275	2.0	237,275
0643	Guardian Ad Litem IV	24	2.0	206,153	1.0	96,982
5257	Assistant Public Guardian	24			1.0	109,171
0600	Hearing Officer II	22	1.0	96,819		
0636	Guardian Ad Litem III	22	1.0	31,753	0.4	32,384
5256	Finance Director/Public Guard	22			1.0	96,820
0051	Administrative Assistant V	20	4.0	317,979	4.0	322,118
0635	Guardian Ad Litem II	20	2.0	172,615	2.6	174,038
1105	Computer Operator V	20	1.0	44,821	0.6	45,710
0050	Administrative Assistant IV	18	3.0	211,672	3.0	211,675
0634	Guardian Ad Litem I	18	4.0	195,062	3.2	181,558
0144	Accountant IV	17	1.0	62,495	1.0	62,496
0048	Administrative Assistant III	16	2.0	121,766	2.0	121,768
0143	Accountant III	15	2.0	113,434	2.0	113,436
0047	Administrative Assistant II	14	11.0	530,249	11.0	529,558
0556	Law Clerk I	14	1.0	47,043	1.0	47,044
0638	Investigator I	14	3.0	153,186	3.0	153,189
0142	Accountant II	13	2.0	90,752	2.0	91,729
0936	Stenographer V	13	11.0	503,943	11.0	513,905
0046	Administrative Assistant I	12	6.0	251,005	5.8	240,711
0907	Clerk V	11	2.0	67,490	2.0	69,627
0935	Stenographer IV	11	4.0	135,156	4.0	145,093
1003	Telephone Operator III	10	1.0	30,147	1.0	30,148
0906	Clerk IV	09	5.0	142,618	3.3	111,153
			74.0	\$4,155,576	70.9	\$4,129,731
<b>02 Guardianship Division</b>						
<b>01 Legal Services - 3050839</b>						
0636	Guardian Ad Litem III	22	2.0	184,331	2.0	184,588
0635	Guardian Ad Litem II	20	3.0	195,126	2.6	195,978
0634	Guardian Ad Litem I	18	4.0	224,948	3.8	212,468
			9.0	\$604,405	8.4	\$593,034
<b>02 Social Service - 3050840</b>						
1515	Caseworker V	18	2.0	129,934		
1520	Caseworker III (Public Grdian)	PG2	6.0	338,116	5.0	301,068
1519	Caseworker II (Public Grdian)	PG1	6.0	304,479	6.0	305,415
5254	Casework Supervisor/Pub Guard	20			2.0	131,213
			14.0	\$772,529	13.0	\$737,696
<b>03 Property Section - 3050841</b>						
0640	Investigator III	18	1.0	52,911	1.0	52,912
0144	Accountant IV	17	1.0	63,745	1.0	63,746
0639	Investigator II	16	2.0	117,631	2.0	117,633
0047	Administrative Assistant II	14	1.0	41,523	1.0	42,655
0638	Investigator I	14	1.0	38,205	1.0	38,206
1519	Caseworker II (Public Grdian)	PG1	1.0	61,428	1.0	62,032
			7.0	\$375,443	7.0	\$377,184
<b>03 Guardian Ad Litem/juvenile Division</b>						
<b>01 Legal Services - 3050842</b>						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0643	Guardian Ad Litem IV	24	3.0	290,946	4.0	387,929
0636	Guardian Ad Litem III	22	22.0	2,067,307	23.0	2,148,613
5255	Case Management Supervisor/PG	22			1.0	80,092
0635	Guardian Ad Litem II	20	51.0	3,782,747	47.0	3,537,160
5254	Casework Supervisor/Pub Guard	20			1.0	66,261
0050	Administrative Assistant IV	18	2.0	128,037	1.0	62,989
0634	Guardian Ad Litem I	18	41.6	2,324,580	40.8	2,279,921
0640	Investigator III	18	1.0	62,422	1.0	63,964
0508	Court Coordinator II	17	7.0	429,970	7.0	433,352
0048	Administrative Assistant III	16	1.0	49,379	1.0	49,379
1520	Caseworker III (Public Grdian)	PG2	1.0	56,428	1.0	59,741
			129.6	\$9,191,816	127.8	\$9,169,401
02 Social Services - 3050843						
0635	Guardian Ad Litem II	20	1.0	71,780	1.0	72,320
0050	Administrative Assistant IV	18	1.0	71,695	1.0	71,696
0640	Investigator III	18	1.0	71,695	1.0	71,696
1515	Caseworker V	18	1.0	70,012		
0048	Administrative Assistant III	16	6.0	349,564	6.0	351,154
0639	Investigator II	16	5.0	266,301	5.0	269,892
1520	Caseworker III (Public Grdian)	PG2	15.0	923,163	15.0	930,164
1519	Caseworker II (Public Grdian)	PG1	6.0	307,911	6.0	316,871
5254	Casework Supervisor/Pub Guard	20			1.0	70,701
			36.0	\$2,132,121	36.0	\$2,154,494
04 Divorce Division/Dissolution						
01 Legal Services - 3050844						
0636	Guardian Ad Litem III	22	2.0	167,864	2.0	169,840
0635	Guardian Ad Litem II	20	1.0	79,310	1.0	80,768
0634	Guardian Ad Litem I	18	3.0	162,180	3.0	163,721
			6.0	\$409,354	6.0	\$414,329
02 Social Services - 3050845						
1519	Caseworker II (Public Grdian)	PG1	1.0	47,873	1.0	48,344
			1.0	\$47,873	1.0	\$48,344
Total Salaries and Positions			276.6	\$17,689,117	270.1	\$17,624,213
Turnover Adjustment						(262,300)
Operating Funds Total			276.6	\$17,689,117	270.1	\$17,361,913



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 305 - PUBLIC GUARDIAN

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	3.0	392,143	3.0	392,143
PG2	22.0	1,317,707	21.0	1,290,973
PG1	14.0	721,691	14.0	732,662
24	7.0	734,374	8.0	831,357
22	28.0	2,548,074	29.4	2,712,337
20	63.0	4,664,378	62.8	4,696,267
18	64.6	3,705,148	58.8	3,372,600
17	9.0	556,210	9.0	559,594
16	16.0	904,641	16.0	909,826
15	2.0	113,434	2.0	113,436
14	17.0	810,206	17.0	810,652
13	13.0	594,695	13.0	605,634
12	6.0	251,005	5.8	240,711
11	6.0	202,646	6.0	214,720
10	1.0	30,147	1.0	30,148
09	5.0	142,618	3.3	111,153
<b>Total Salaries and Positions</b>	<b>276.6</b>	<b>\$17,689,117</b>	<b>270.1</b>	<b>\$17,624,213</b>
Turnover Adjustment				(262,300)
<b>Operating Funds Total</b>	<b>276.6</b>	<b>\$17,689,117</b>	<b>270.1</b>	<b>\$17,361,913</b>

## DEPARTMENT OVERVIEW

### 312 FORENSIC CLINICAL SERVICES

#### Department Mission

The Forensic Clinical Services Department provides comprehensive, diagnostic, forensic clinical services to the court and related agencies under the court's jurisdiction.

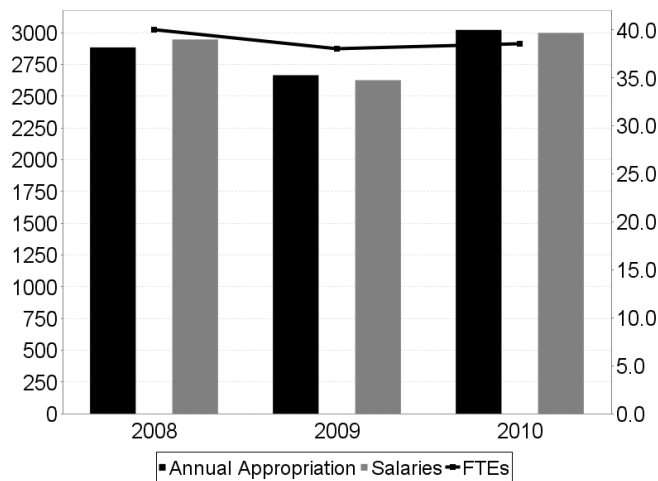
#### Goals and Objectives

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

#### Summary of Operations

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 performs diagnostic forensic evaluations of cases referred by the court and its related agencies. Results and recommendations based on these examinations are formulated in written reports submitted to the court. The examining clinicians also provide expert witness court testimony on issues such as fitness to stand trial, sanity at the time of the offense, and custody/visitation of minors. 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.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	2,885.3	2,666.5	3,023.1
Total	2,885.3	2,666.5	3,023.1
	Adopted	Adopted	Adopted
FTE Positions	40.0	38.0	38.6



#### Major Accomplishments

- In FY 2008, the criminal forensic program provided 3,208 clinical evaluations and 306 in-court testimonies.
- In FY 2008, the domestic relations program provided 508 clinical evaluations of families and children.

#### Key Initiatives

- Enhance revenue collection efforts for record copy services and for expert witness services, in accordance with 705 ILCS 35/4.3

## Programs

#### Criminal Forensic Program

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

#### Domestic Relations Program

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	2,634,950.40	2,627,362	2,999,543	372,181
169/501490	Reclassification of Position Adjustments		2,550		(2,550)
186/501860	Training Programs for Staff Personnel	2,720.00	3,000	2,000	(1,000)
190/501970	Transportation and Other Travel Expenses for Employees	2,712.91	6,000	3,000	(3,000)
<b>Personal Services Total</b>		<b>2,640,383.31</b>	<b>2,638,912</b>	<b>3,004,543</b>	<b>365,631</b>
<b>Contractual Services</b>					
225/520260	Postage		1,500	1,000	(500)
240/520490	Printing and Publishing	125.00	1,000	1,000	
272/521050	Medical Consultation Services			250	250
<b>Contractual Services Total</b>		<b>125.00</b>	<b>2,500</b>	<b>2,250</b>	<b>(250)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	6,537.21	7,000	5,500	(1,500)
353/530640	Books, Periodicals, Publications, Archives and Data Services	6,445.02	7,000	6,000	(1,000)
355/530700	Photographic and Reproduction Supplies	2,243.07	2,100	1,800	(300)
<b>Supplies and Materials Total</b>		<b>15,225.30</b>	<b>16,100</b>	<b>13,300</b>	<b>(2,800)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment		9,000	3,000	(6,000)
<b>Rental and Leasing Total</b>			<b>9,000</b>	<b>3,000</b>	<b>(6,000)</b>
<b>Operating Funds Total</b>		<b>2,655,733.61</b>	<b>2,666,512</b>	<b>3,023,093</b>	<b>356,581</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
01 Administration - 3120799						
0047	Administrative Assistant II	14	1.0	47,211	1.0	47,603
1776	Director Forensic Clinical Svcs	K06	1.0	164,274	1.0	166,398
1786	Med. Div. Chair-Psychiatry	K07	1.0	182,413	1.0	184,206
			3.0	\$393,898	3.0	\$398,207
<b>02 Support Staff</b>						
01 Support Staff - 3120800						
0508	Court Coordinator II	17	1.0	58,504	1.0	59,261
0047	Administrative Assistant II	14	3.0	147,483	3.0	148,002
0046	Administrative Assistant I	12	2.0	90,762	2.0	90,766
0907	Clerk V	11	3.0	118,142	3.8	145,169
0935	Stenographer IV	11	4.0	158,192	5.0	194,473
0906	Clerk IV	09	2.0	74,456	2.0	74,458
0983	Microfilm Operator II	09	1.0	35,149		
			16.0	\$682,688	16.8	\$712,129
<b>03 Social Services</b>						
01 Social Services - 3120803						
1566	Social Svc. Unit Coordinator	21	1.0	82,952	1.0	84,535
0051	Administrative Assistant V	20	1.0	71,780	1.0	72,764
1515	Caseworker V	18	6.0	370,725	6.0	376,731
			8.0	\$525,457	8.0	\$534,030
<b>04 Domestic Relations Division</b>						
01 Psychology - 3120806						
1009	Psychologist Supervisor-Foren	23	1.0	90,742	1.0	91,424
1619	Psycholgist III	22	3.0	281,802	3.8	343,605
1614	Pschologist IV	20	1.0	81,610	1.0	81,611
			5.0	\$454,154	5.8	\$516,640
<b>05 Psychiatry</b>						
01 Psychiatry - 3120605						
0603	Forensic Psychiatrist	K05	6.0	876,028	5.0	882,882
			6.0	\$876,028	5.0	\$882,882
<b>Total Salaries and Positions</b>			<b>38.0</b>	<b>\$2,932,225</b>	<b>38.6</b>	<b>\$3,043,888</b>
Turnover Adjustment						(44,345)
<b>Operating Funds Total</b>			<b>38.0</b>	<b>\$2,932,225</b>	<b>38.6</b>	<b>\$2,999,543</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
K07	1.0	182,413	1.0	184,206
K06	1.0	164,274	1.0	166,398
K05	6.0	876,028	5.0	882,882
23	1.0	90,742	1.0	91,424
22	3.0	281,802	3.8	343,605
21	1.0	82,952	1.0	84,535
20	2.0	153,390	2.0	154,375
18	6.0	370,725	6.0	376,731
17	1.0	58,504	1.0	59,261
14	4.0	194,694	4.0	195,605
12	2.0	90,762	2.0	90,766
11	7.0	276,334	8.8	339,642
09	3.0	109,605	2.0	74,458
<b>Total Salaries and Positions</b>	<b>38.0</b>	<b>\$2,932,225</b>	<b>38.6</b>	<b>\$3,043,888</b>
Turnover Adjustment				(44,345)
<b>Operating Funds Total</b>	<b>38.0</b>	<b>\$2,932,225</b>	<b>38.6</b>	<b>\$2,999,543</b>

## DEPARTMENT OVERVIEW

### 313 SOCIAL SERVICE

#### Department Mission

##### Department Mission

The Social Service Department of the Circuit Court of Cook County is a community corrections and court services agency mandated by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties. As officers of the court, department staff craft and employ offender-specific strategies to achieve the sentencing objective of the court, defined by the Illinois Constitution as "restoring the offender to useful citizenship."

Following the principles of limited risk management, the department utilizes a dynamic process of assessment to provide and facilitate correctional treatment services appropriate to the offender's criminogenic needs; match the degree and intensity of services to the level of risk the offender poses to society; and gauge the offender's compliance and continued risk to the community.

In partnership with the court and the community, the Social Service Department increases public safety by redirecting offenders toward non-criminal behavior in the home, school, workplace and community.

#### Goals and Objectives

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

#### Summary of Operations

The Social Service Department, operating under the auspices of the Office of the Chief Judge, Honorable Timothy C. Evans, serves the court by providing post-disposition correctional casework services to individuals found guilty of felony, misdemeanor, traffic and ordinance offenses. The court crafts orders of supervision and conditional discharge with specific sanctions and conditions the offender must follow to successfully complete the dispositional requirements of the criminal/traffic case. The department develops and implements an individual supervision plan on each offender and, through a process of strategic intervention supported by evidence-based practices (EBP), guides and monitors the offenders while they remain under the court's jurisdiction.

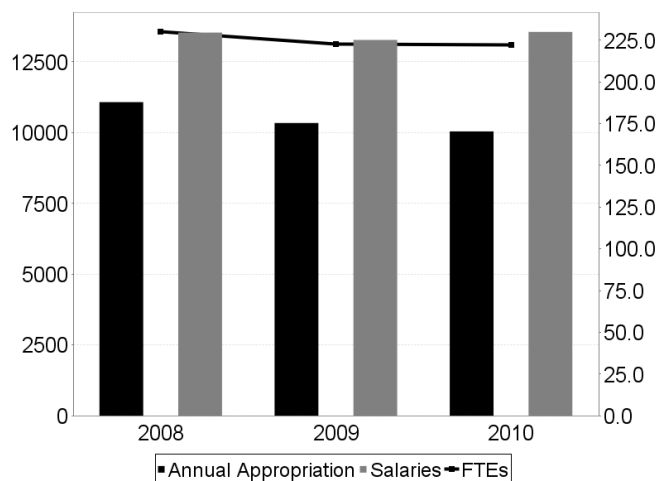
The department supervises approximately 28,000 felony and misdemeanor court referrals yearly. They range from domestic violence offenses to drunk driving, to petty theft and many other crimes. Central to the department's mission is to "restore the offender to useful citizenship." The department accomplishes this goal through a variety of individual and group intervention strategies within the department and through linkages with hundreds of community-based treatment providers.

The department utilizes a community-based approach. The department has a total of thirteen offices, eight within Municipal District One and one in each of the five suburban districts.

The Social Service Department, operating under the Office of the Chief Judge, Honorable Timothy C. Evans, serves the Circuit Court of Cook County by providing post-disposition correctional casework services to individuals found guilty of felony, misdemeanor, traffic, and ordinance offenses. The court crafts orders of

supervision and conditional discharge with specific sanctions and conditions the offender must follow to successfully complete the dispositional requirements of the criminal/traffic case. The department develops and implements an individualized supervision plan for each offender and, through a process of strategic interventions, guides and monitors the offender while he or she remains under the court's jurisdiction. The Department supervises approximately 28,000 felony and misdemeanor court referrals yearly. They range from domestic violence offenses to drunk driving, to petty theft and many other crimes. Central to the Department's mission is to "restore the offender to useful citizenship." We accomplish our goal through a variety of individual and group intervention strategies within our Department and through linkages with hundreds of community-based treatment providers. The Department has a staff of approximately 270. The Department utilizes a community-based approach. There are a total of thirteen offices, eight within District One and one in each of the five suburban Districts. A complete listing of all Department locations may be found at the end of this Judicial Guide.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	11,077.8	10,340.0	10,043.3
<b>Total</b>	<b>11,077.8</b>	<b>10,340.0</b>	<b>10,043.3</b>
	Adopted	Adopted	Adopted
FTE Positions	230.0	222.8	222.4



#### Major Accomplishments

- In June of FY 2008, the department began collecting a number of additional fees from defendants. FY 2009 is the first full year of collections for those fees. Through the end of July 2009, with four months remaining in the fiscal year, the department has already exceeded its projected collections for all of FY 2009, as shown below:

	FY 2009 Projection	Collected by 7/31/09
Community Service Fee	\$36,000	\$97,813

## DEPARTMENT OVERVIEW

### 313 SOCIAL SERVICE

Theft Deterrent Fee	\$37,500	\$62,550
Victim Impact Panel Fee	\$180,000	\$203,692

- The department continued its extensive Evidence-Based Practices (EBP) training supported by the Administrative Office of the Illinois Courts (AOIC), as well as department staff trained to teach department staff EBP modalities. By June of 2008, all management and casework staff completed EBP training including basic interviewing, advanced interviewing, and social learning. Department training staff conducted training casework and management staff in the EBP modality motivational interviewing. Seventy percent of management and casework staff have been trained.
- The department trained all casework and management staff in conducting domestic violence risk assessments as mandated by Illinois Public Act 095-0773, known as the Cindy Bischof Law that was enacted on January 1, 2009.
- The department continued to implement group reporting cognitive-behavioral programs for DUI offenders. Cognitive group reporting has proven to be a powerful offender intervention strategy that reduces recidivism and promotes pro-social attitudes among offenders.
- The department's Partner Abuse Intervention Program (PAIP), the only state approved PAIP in the nation, was re-accredited with an outstanding evaluation score by the Illinois Department of Human Services.

#### Key Initiatives

- To continue to increase the amount of probation fees collected.
- To meet our revenue projections for new revenue initiatives

#### Programs

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 313 - SOCIAL SERVICE

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	13,331,103.80	13,275,142	13,558,515	283,373
120/501210	Overtime Compensation	66,170.28	77,000	77,000	
189/501950	Allowances Per Collective Bargaining Agreement	20,485.60	43,100	40,600	(2,500)
190/501970	Transportation and Other Travel Expenses for Employees	15,036.64	15,500	13,500	(2,000)
Personal Services Total		13,432,796.32	13,410,742	13,689,615	278,873
<b>Contractual Services</b>					
214/520030	Armored Car Service	2,052.00	2,600	1,600	(1,000)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	418.00	470	460	(10)
Contractual Services Total		2,470.00	3,070	2,060	(1,010)
<b>Supplies and Materials</b>					
350/530600	Office Supplies	2,940.02	4,400	4,400	
353/530640	Books, Periodicals, Publications, Archives and Data Services	902.58	1,000	1,000	
355/530700	Photographic and Reproduction Supplies	3,549.84	4,000	4,000	
Supplies and Materials Total		7,392.44	9,400	9,400	
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	(18,900.00)	(37,800)	(37,800)	
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(3,045,879.00)	(3,045,444)	(3,620,000)	(574,556)
Contingency and Special Purposes Total		(3,064,779.00)	(3,083,244)	(3,657,800)	(574,556)
Operating Funds Total		10,377,879.76	10,339,968	10,043,275	(296,693)



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 313 - SOCIAL SERVICE

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 General Administration</b>						
<b>01 Administration - 3130793</b>						
1503	Director of Casework	24				1
1501	Asst. Dir. of Court Casework	23	1.0	98,280	1.0	98,638
0211	Administrator of Programs	22	1.0	92,568	1.0	92,568
0618	Legal Systems Analyst	22	1.0	78,915	1.0	79,693
1578	Probation Officer V	22	5.0	416,860	5.0	420,955
0051	Administrative Assistant V	20				1
0511	Court Coordinator IV	20	1.0	77,742	1.0	79,291
1534	Social Caseworker IV	20	2.0	146,483	2.0	149,253
0050	Administrative Assistant IV	18	1.0	58,212	1.0	59,741
0048	Administrative Assistant III	16	1.0	56,496	1.0	56,616
1533	Social Caseworker III	PS3	2.0	150,154	2.0	151,804
			15.0	\$1,175,710	15.0	\$1,188,561
<b>02 Management Information Services - 3130794</b>						
0050	Administrative Assistant IV	18	1.0	64,964	1.0	65,805
0046	Administrative Assistant I	12	2.0	89,402	1.0	44,702
0955	Data Entry Operator III	11	2.0	78,026	2.0	79,026
0954	Data Entry Operator II	09	3.0	105,632	3.0	105,635
1533	Social Caseworker III	PS3	1.0	69,128		
			9.0	\$407,152	7.0	\$295,168
<b>03 Clerical Support Services - 3130795</b>						
0048	Administrative Assistant III	16	1.0	54,364	1.0	55,049
0047	Administrative Assistant II	14	2.0	99,432	2.0	100,298
0556	Law Clerk I	14	1.0	49,133	1.0	49,997
0936	Stenographer V	13	1.0	50,267	1.0	50,269
0046	Administrative Assistant I	12	3.0	117,171	1.0	33,753
0907	Clerk V	11	9.0	369,659	10.0	403,412
0935	Stenographer IV	11	1.0	40,921		
0906	Clerk IV	09	6.0	180,100	7.0	217,832
0934	Stenographer III	09	1.0	35,609		
			25.0	\$996,656	23.0	\$910,610
<b>02 Casework Activities</b>						
<b>01 Supervisory - 3130796</b>						
1533	Social Caseworker III	PS3	24.0	1,832,990	25.0	1,913,205
			24.0	\$1,832,990	25.0	\$1,913,205
<b>02 Casework Activities In Office and Field - 3130797</b>						
1540	Social Caseworker II- PSB	PSB	22.0	1,411,824	23.0	1,495,404
1531	Social Caseworker I	PS1	31.0	1,769,950	38.0	2,062,661
1539	Social Caseworker I- PSB	PSB	84.8	5,502,468	78.4	5,199,747
1532	Social Caseworker II	PS2	8.0	496,090	6.0	380,996
			145.8	\$9,180,332	145.4	\$9,138,808
<b>03 Administrative Cases - 3130798</b>						
0046	Administrative Assistant I	12	4.0	185,512	7.0	318,638
			4.0	\$185,512	7.0	\$318,638
<b>Total Salaries and Positions</b>			<b>222.8</b>	<b>\$13,778,352</b>	<b>222.4</b>	<b>\$13,764,990</b>
<b>Turnover Adjustment</b>						<b>(206,475)</b>
<b>Operating Funds Total</b>			<b>222.8</b>	<b>\$13,778,352</b>	<b>222.4</b>	<b>\$13,558,515</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 313 - SOCIAL SERVICE

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	106.8	6,914,292	101.4	6,695,151
PS3	27.0	2,052,272	27.0	2,065,009
PS2	8.0	496,090	6.0	380,996
PS1	31.0	1,769,950	38.0	2,062,661
24				1
23	1.0	98,280	1.0	98,638
22	7.0	588,343	7.0	593,216
20	3.0	224,225	3.0	228,545
18	2.0	123,176	2.0	125,546
16	2.0	110,860	2.0	111,665
14	3.0	148,565	3.0	150,295
13	1.0	50,267	1.0	50,269
12	9.0	392,085	9.0	397,093
11	12.0	488,606	12.0	482,438
09	10.0	321,341	10.0	323,467
<b>Total Salaries and Positions</b>	<b>222.8</b>	<b>\$13,778,352</b>	<b>222.4</b>	<b>\$13,764,990</b>
Turnover Adjustment				(206,475)
<b>Operating Funds Total</b>	<b>222.8</b>	<b>\$13,778,352</b>	<b>222.4</b>	<b>\$13,558,515</b>

## DEPARTMENT OVERVIEW

### 326 JUVENILE PROBATION AND COURT SERVICES

#### Department Mission

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

#### Goals and Objectives

- Develop and prioritize multiple strategies that enhance the uniform interpretation, application, and implementation of YASI assessments, case planning, and case management protocols.
- Continue planning for Public Act 95-1031. This act signed by the governor on February 10, 2009, amends the Juvenile Court Act effective January 1, 2010, transferring jurisdiction for 17-year olds charged with non-felonies from supervision in the Criminal Division to the Juvenile Justice Division. Based upon current projections that approximately 1,500-2,000 additional delinquency cases will be transferred to the Juvenile Justice Division each year, this bill will likely have cascading effects on the JTDC and on the court's detention alternative programs, since the majority of the minors are expected to be high risk and high need cases which require multiple referrals and a continuum of services.
- Enhance the department's MIS capacity and integration capabilities.
- Review current practices and implement plan to reduce detention admissions for Juvenile Arrest Warrants and Special Populations (i.e. minors age 13 and under, and violations of probation).
- Evaluate and enhance existing programs for effective delivery of service to diverse populations.
- Continue the development of a policy and procedures manual and implement a plan for on-going maintenance.
- Analyze the application of Title IV-E standards and protocols to maximize services to clients and families.
- Explore collaborative opportunities with local universities to expand the department's research capacity.
- Continue LPI process and develop an implementation plan.

#### Summary of Operations

The Circuit Court of Cook County continues to receive national and state recognition for its leadership in the development of a myriad of cost-effective, community-based detention alternative programs for minors referred to juvenile court. The court's Juvenile Probation and Court Services Department has developed a continuum of programs in collaboration with community partners that promote positive outcomes for families involved in the juvenile justice system without compromising public safety.

The continuum of new and expanded programs includes:

Juvenile Detention Alternative Initiatives (JDAI) - Over the past fourteen (14) years, the department initiated a continuum of community-based detention alternative programs that diverted thousands of minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety. As a

result, the average daily population in the JTDC has been reduced. This reduction has been accomplished through referrals to programs that are responsive to the individual treatment needs of each minor. The success rate for these innovative programs often exceeds ninety (90) percent. In recognition of the sustained leadership and policy initiatives implemented in recent years, the Circuit Court of Cook County has been designated as a National Juvenile Justice reform site by the Annie E. Casey Foundation. The department continues to host delegations from jurisdictions across the United States and the world on a regular basis, many of which are considering replication of the court's initiatives. Representatives from the department continue to present multiple workshops at state and national forums on the court's reform initiatives. The Annie E. Casey Foundation has awarded the court several new grants in recent years to fund these outreach efforts.

Evening Reporting Centers - The cornerstone of the community-based alternative programs is the evening reporting center program, a community-based referral initiative for minors involved in pending delinquency proceedings who would otherwise be detained in the JTDC. Over the past few years, the department has opened seven (7) centers throughout Cook County providing a comprehensive curriculum facilitated by community partners and department officers. Thousands of minors have been referred to the program.

Residential Placement and Multi-Systemic Therapy - The court has developed a continuum of community-based treatment modalities for minors identified in need of clinical treatment. Cook County has assumed the primary responsibility for the clinical treatment of these minors as the state shifts more of the funding responsibilities to the local level. Until recently, the court relied primarily on residential treatment facilities outside the minors' immediate community to provide individualized clinical care. In response to this challenge, the department worked in conjunction with the court to develop alternative strategies to reduce the number of minors referred to residential treatment facilities without compromising the quality of clinical care or public safety. 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 an in-house Functional Family Therapy Unit (FFT) staffed by probation officers. The development of these community-based programs and other community-based wraparound services has resulted in a significant reduction in the residential placement population.

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. In 2002, the court was awarded a multi-year grant from the Robert Wood Johnson Foundation (RWJF) for \$1.2 million to enhance the program. This award was made in conjunction with RWJF's selection of the court as one of the ten national sites to demonstrate the efficacy of intervention and supervision of minors charged with drug offenses within a framework of public health and community safety.

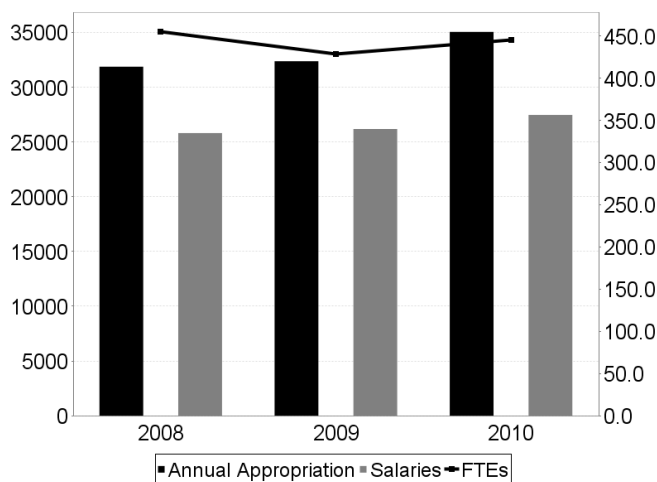
Balanced and Restorative Justice Initiatives - In recent years, the department has developed innovative programs and resources for court-involved minors that promote minors' accountability to their victims and their communities. These new programs are designed to enhance minors' competencies to reduce further

## DEPARTMENT OVERVIEW

### 326 JUVENILE PROBATION AND COURT SERVICES

involvement within the justice system. The department has recently received recognition from the Illinois Criminal Justice Information Authority and the American Prosecutors Research Institute for its leadership in developing these Balanced and Restorative Justice Programs.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	31,888.0	32,387.0	35,066.0
Total	31,888.0	32,387.0	35,066.0
	Adopted	Adopted	Adopted
FTE Positions	455.0	428.8	445.8



### Major Accomplishments

- All family folders previously stored in Record Library that were more than ten years old were destroyed.
- New client folder protocol implemented.
- Title IV-E quality assurance protocols have been enhanced through supervisors and deputies quality assurance of all books prior to submission.
- DCPO's completed LPI process.
- SPO's began LPI process.
- Leadership Committee established CORE Values.
- Policy and Procedure committee maintains weekly meeting schedule. To date, 46 policies and 25 department forms have been reviewed. 34 policies have been approved by the Director. Binders have been made for all divisions/units that requested hardcopy be made for them.
- 439 children have been served through the Probation Orientation and Exit interviews.
- Peer Conference supervision served nineteen minors.
- J.A.C youth reps presented workshops at "Training Tuesdays", All-Staff Symposium, and a Judge's meeting.
- Jumpstart program manual is complete and staffing is at full capacity.
- Pre-employment Program has three operational group sites, in Englewood at imagine Englewood if..., in South Chicago Heights at the Jones Center, and at

the Juvenile Court building serving children from the Lawndale community.

- Lawndale Youth Community Action Network (LYCAN) maintained active participation of community youth for the fifth consecutive year.
- DMC data analysis efforts improved by enhancements to JEMS reports.
- Department-led community engagement events in Englewood and Lawndale were instrumental in building partnerships with local area elementary and high schools.
- DMC Data analysis led to identification of development of JAW strategy workgroup.
- DMC collaboration agreement yielded increase in cases diverted from Lawndale and Englewood.
- Educational Advocacy work with Chicago Public Schools led to development of a re-enrollment protocol.
- Probation worked collaboratively with the Illinois Department of Children and Family Services, States Attorney, Public Defender, Public Guardian, Court Clinic and Presiding Judges Office to create a protocol in response to House Bill 291. This law allowed Judges to appoint DCFS guardian of delinquent children under age 15. The workgroup created a protocol that screened possible candidates and created alternatives to having children removed from their homes unless all other options had been exhausted.
- The Bridges-to-Manhood program expanded services to the Englewood community. The program serviced 39 young fathers.

### Key Initiatives

- Public Act 95-1031 - This act signed by the governor on February 10, 2009, amends the Juvenile Court Act effective January 1, 2010, transferring jurisdiction for 17-year olds charged with non-felonies from supervision in the Criminal Division to the Juvenile Justice Division. Based upon current projections that approximately 1,500-2,000 additional delinquency cases will be transferred to the Juvenile Justice Division each year, this bill will likely have cascading effects on the JTDC and on the court's detention alternative programs, since the majority of the minors are expected to be high risk and high need cases which require multiple referrals and a continuum of services.
- JTDC - Over the past two years, the Transitional Administrator has introduced substantial reforms in the detention center to promote the growth and development of youth placed in our temporary custody and to ensure their well-being through proper supervision and care. Mr. Dunlap's 2010 budget for the center calls for new resources to continue these reform efforts, ensuring that the JTDC will be in compliance with standards established by the federal court. It is essential that these reforms continue. In time, the court is hopeful that the reforms will result in permanent declines in the detention population, creating new demands for Juvenile Probation resources to expand the capacity of detention alternative programming.

## Programs

### Detention Screening

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

## DEPARTMENT OVERVIEW

### 326 JUVENILE PROBATION AND COURT SERVICES

assessment instrument was developed. Staff apply the instrument to determine which minors require secure detention for up to thirty-six (36) hours pending a judicial hearing. Some minors are diverted to non-secure custody alternatives with a prioritized appearance date before a judge.

#### Detention Alternatives

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

#### Juvenile Drug Program

This expedited treatment program targets minors in the inner city whose arrest evidences drug related issues requiring immediate access to a variety of treatment modalities. The program utilizes a consortium of dedicated community-based treatment providers that assess the level of intervention and deliver treatment and therapeutic services to minors and their families.

#### Family Reunification (R.U.R. UNIT)

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

#### Juvenile Sex Offender Unit

The objectives of this unit are to provide assessment, treatment, supervision and rehabilitation of minors found delinquent of any sexual offense. Officers design specific treatment plans which combine individual and group therapy and several intensive contacts with the minors and their families each week.

#### Violence Prevention/Intervention Program

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

#### Street Dreams Employment Program

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

#### Specialized Services – Sex Abuse Unit

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

#### Intensive Probation Services

The Intensive Probation Services (I.P.S.) Division operates community-based supervision programs that are dispositional alternatives to the Department of Corrections and provide accelerated casework for minors diverted away from or out of residential placement. These programs are administered by a specialized unit of probation officers who are committed to providing comprehensive services and structured supervision to high risk minors within a sound framework of public safety. In partnership with the community and the minor's family, I.P.S. officers promote opportunities for personal growth and change through expanded services, increased contact and elevated standards of accountability with enhanced expectations of compliance.

#### Evening Reporting Centers

The Juvenile Probation and Court Services Department established an additional evening reporting center exclusively for female minors in 2001. This increased the total number of centers to seven. Sites were selected in neighborhoods with the greatest number of minors in secure detention. The programs operate weekdays from 4:00 p.m. to 9:00 p.m., targeting minors who would otherwise be detained in secure custody for violations of probation or for having been apprehended on a juvenile arrest warrant.

#### Girl's Shelter

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

#### Multi Systemic Therapy (MST)

Multi Systemic Therapy (MST) is a unique, research based, goal oriented, comprehensive treatment program designed to serve multi-problem youth in their home. MST is family oriented and parent driven. MST services are provided to minors transitioning from or in lieu of residential placement.

#### Juvenile Advisory Council (J.A.C.)

J.A.C. is a unique partnership between probation staff and young men and women who are former court clients who work together to develop a client-based perspective on the department's programs and policies. Approximately twenty-five council members, comprising Youth Representatives and probation staff, meet monthly, conduct regularly scheduled programming for hundreds of court youth and parents [Probation Orientation and Exit Interviews], plan bimonthly training workshops and regularly present their work at professional conferences.

#### GIRLS2WOMEN

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

#### BALANCED & RESTORATIVE JUSTICE (BARJ) PROGRAMS

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

## DEPARTMENT OVERVIEW

### 326 JUVENILE PROBATION AND COURT SERVICES

Every individual has a right to live in a safe and secure community. A balanced approach must attempt to restore the victim's and community's safety and respond to the offender in meaningful ways that address delinquent behavior.

**Accountability:** When a juvenile commits a crime, he or she becomes obligated to the victim and affected community. The youth should learn the impact of his or her crime on the victim/community and be held responsible for repairing the harm.

**Competency Development:** Society has an investment in the positive development of youth. Juveniles who come into the juvenile justice system should have the opportunity to learn skills to help them become more responsible and productive members of the community.

#### Project Repay

In 2005, a new community service initiative--Project Repay--was introduced as a pilot program in three delinquency courtrooms. In 2006, Project Repay was expanded to include all City of Chicago courtrooms. The goal of Project Repay is to create an opportunity for juvenile probationers to simultaneously perform community service while earning monetary restitution credit to compensate the victims of their crimes. The program expedites payment of restitution to victims of juvenile crime while encouraging offenders to take responsibility for repaying their victims for the harm caused by the offense. Restitution credit is earned at the rate of \$6.50/hour (minimum wage) for each hour worked. Payment is made directly to the victim through funds made available through the Jane Addams Juvenile Court Foundation.

#### Animal Assisted Therapy Program

Trained therapists provide minors with the experience of interacting with animals as a way of encouraging responsibility, reducing communication barriers, and creating new models of behavior.

#### Girls Evening Reporting Center

A special evening reporting center was established for girls that include a female responsive curriculum and specially designed activities delivered between the hours of 4:00 p.m. to 9:00 p.m. as an alternative to secure detention.

#### Art Therapy Program

This program provides therapeutic services to at-risk minors. Conducted by probation officers with Masters degrees in art therapy, the program builds on the department's treatment and rehabilitation philosophy within the guidelines of Balanced and Restorative Justice. Art helps minors develop constructive outlets for self-expression and encourages self-awareness, self-esteem and personal growth.

#### Educational Advocacy

The Education Advocacy initiative advocates for minors to receive the appropriate educational services as guaranteed by Federal and State law from the initial stages of their court involvement; supports the goal of reducing truancy and school related technical violations of probation; and increases parental awareness about their child's educational rights. Initiated as a pilot in 2005, Educational Advocacy was implemented department-wide in 2006. In addition, an Education Task Force has been convened to advocate for the appropriate educational needs of students, educate families and court personnel on education laws, collaborate with the educational community and enhance the academic development of students.

#### Diversion Compliance Programs

Youth referred to court for less serious and non-violent offenses can be diverted by the State's Attorney's Office and the Probation Screening Department to one of a number of programs that emphasize BARJ principles. These programs provide opportunities for victims, offenders, parents, community members and volunteers to talk about the incident, discuss how it affected everyone involved and determine how to repair the harm. Examples of these programs include victim-offender conferencing (Neighborhood Restorative Justice Institute), Community Panels for Youth (Community Justice for Youth Institute) and mediation services (Center for Conflict Resolution).

#### Community Impact Panels

Community impact panels provide opportunities for crime victims to talk about their experiences and to educate young offenders about the harmful consequences of their behavior in the community. Panelists may spend 15 or 20 minutes sharing their experiences in a non-judgmental and non-blaming manner. Sharing their experience can help promote healing for the victims and help the offender learn empathy and take responsibility for his or her actions. All minors currently placed on probation are expected to participate in a community impact panel or victim awareness session. Community impact panels are conducted throughout Cook County at local agencies, churches, police stations and court buildings.

#### Community Service

Community service is work performed by young offenders who are required as part of a supervision or probation order to repay their community by performing work tasks that benefit the community and teach positive skills to the offender. Just as neighborhoods and communities can be harmed by delinquent activities, they can partially be restored by meaningful service performed by the offender. By ordering community service, Judges provide a consequence for harmful behaviors while giving young offenders the opportunity to learn productive skills and interact with positive role models.

The Probation Department's Community Service Unit assigns and monitors minors ordered to complete community service. Community service worksites can include not-for-profit organizations such as local agencies, churches, schools, community groups, parks and police stations. In 2008, minors participating in community service program completed 28,773 hours, which is the equivalent of \$201,411 being returned to the community according to minimum wage standards (\$7.00/hour).

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	25,287,413.12	24,869,241	27,480,345	2,611,104
136/501400	Differential Pay	18,281.90	22,000	22,000	
186/501860	Training Programs for Staff Personnel	13,084.18	19,000	25,000	6,000
189/501950	Allowances Per Collective Bargaining Agreement	84,802.76	126,000	133,100	7,100
190/501970	Transportation and Other Travel Expenses for Employees	335,747.43	325,000	352,000	27,000
<b>Personal Services Total</b>		<b>25,739,329.39</b>	<b>25,361,241</b>	<b>28,012,445</b>	<b>2,651,204</b>
<b>Contractual Services</b>					
225/520260	Postage	17,988.98	17,800	17,500	(300)
228/520280	Delivery Services	42.53	1,000	1,000	
237/520470	Services for Minors or the Indigent	2,718,751.55	2,379,100	2,390,500	11,400
240/520490	Printing and Publishing	7,175.54	7,000	7,000	
260/520830	Professional and Managerial Services	764,426.92	1,491,000	1,583,950	92,950
261/520890	Legal Fees Regarding Labor Matters	3,947.99	5,000	5,000	
298/521310	Special or Cooperative Programs	3,565,338.99	3,570,900	3,689,400	118,500
<b>Contractual Services Total</b>		<b>7,077,672.50</b>	<b>7,471,800</b>	<b>7,694,350</b>	<b>222,550</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	2,128.77	3,600	2,500	(1,100)
350/530600	Office Supplies	69,508.45	72,000	72,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	935.29	1,000	1,000	
355/530700	Photographic and Reproduction Supplies	29,954.31	30,000	30,000	
<b>Supplies and Materials Total</b>		<b>102,526.82</b>	<b>106,600</b>	<b>105,500</b>	<b>(1,100)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	480.00	1,000	1,000	
444/540250	Maintenance and Repair of Automotive Equipment	20,304.67	26,200	26,200	
445/540290	Operation of Automotive Equipment	39,002.55	50,000	50,000	
449/540310	Op., Maint. and Repair of Institutional Equipment	55,593.66	70,130	70,525	395
<b>Operations and Maintenance Total</b>		<b>115,380.88</b>	<b>147,330</b>	<b>147,725</b>	<b>395</b>
<b>Contingency and Special Purposes</b>					
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(1,128,231.20)	(700,000)	(894,000)	(194,000)
<b>Contingency and Special Purposes Total</b>		<b>(1,128,231.20)</b>	<b>(700,000)</b>	<b>(894,000)</b>	<b>(194,000)</b>
<b>Operating Funds Total</b>		<b>31,906,678.39</b>	<b>32,386,971</b>	<b>35,066,020</b>	<b>2,679,049</b>
<b>(717) New/Replacement Capital Equipment - 71700326</b>					
521/560420	Institutional Equipment		63,900		(63,900)
530/560510	Office Furnishings and Equipment	7,460.00	220,296	201,000	(19,296)
549/560610	Vehicle Purchase		113,000	116,000	3,000
550/560620	Automotive Equipment	91,771.00			
579/560450	Computer Equipment		82,000		(82,000)
		<b>99,231.00</b>	<b>479,196</b>	<b>317,000</b>	<b>(162,196)</b>
<b>Total Capital Equipment Request Total</b>		<b>99,231.00</b>	<b>479,196</b>	<b>317,000</b>	<b>(162,196)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administrative Division</b>						
<b>01 Administrative Section - 3260767</b>						
1573	Director of Court Services	24	1.0	137,810	1.0	137,810
0514	Court Systems Manager	23	1.0	97,304	1.0	98,261
1572	Chief Probation Officer	23	1.0	98,280	1.0	100,082
0253	Business Manager III	22	1.0	84,620	1.0	85,712
0618	Legal Systems Analyst	22			1.0	94,308
1578	Probation Officer V	22	1.0	88,949		
0512	Court Secretary	17	1.0	49,626	1.0	50,654
0046	Administrative Assistant I	12				1
			6.0	\$556,589	6.0	\$566,828
<b>02 Statistical and Purchasing Section - 3260768</b>						
1578	Probation Officer V	22	1.0	84,620	1.0	85,451
0050	Administrative Assistant IV	18	1.0	64,964	1.0	65,403
0649	Judicial Assistant	17	1.0	57,347	1.0	59,022
0047	Administrative Assistant II	14			1.0	41,909
0936	Stenographer V	13	1.0	41,057		
0046	Administrative Assistant I	12				1
0907	Clerk V	11	2.1	87,650	1.5	59,339
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
0955	Data Entry Operator III	11	1.0	43,825	1.0	43,826
0906	Clerk IV	09	6.0	204,994	6.0	206,635
0954	Data Entry Operator II	09	1.0	34,656	1.0	34,657
1576	Probation Officer III	PS3	1.0	75,562	1.0	75,563
2381	Motor Vehicle Driver I	X	2.0	127,712	2.0	127,712
			18.1	\$864,126	17.5	\$841,258
<b>03 Payroll Section - 3260769</b>						
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0935	Stenographer IV	11	2.0	85,564	2.0	85,566
			3.0	\$139,533	3.0	\$139,536
<b>04 Personnel Section - 3260770</b>						
0046	Administrative Assistant I	12	1.0	42,517	1.0	43,167
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
			2.0	\$84,256	2.0	\$84,907
<b>02 Probation Division - Administrative And Supportive Services Division</b>						
<b>02 Training Section - 3260773</b>						
1578	Probation Officer V	22	2.0	167,160	2.0	170,324
0907	Clerk V	11	1.0	41,739	0.5	15,512
1576	Probation Officer III	PS3	1.0	72,273	1.0	75,139
			4.0	\$281,172	3.5	\$260,975
<b>03 Record Library - 3260774</b>						
0907	Clerk V	11	2.0	81,564	2.0	82,685
0906	Clerk IV	09	3.0	108,249	3.0	108,252
			5.0	\$189,813	5.0	\$190,937
<b>04 Stenographic Pool - 3260775</b>						
0050	Administrative Assistant IV	18	1.0	64,319	1.0	64,952
0046	Administrative Assistant I	12				1
0907	Clerk V	11	5.0	212,867	5.0	212,872
0935	Stenographer IV	11	4.0	175,300	3.0	131,479
0955	Data Entry Operator III	11	1.0	40,921	1.0	40,922
0906	Clerk IV	09	4.0	133,776	3.5	113,234



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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0934	Stenographer III	09	2.0	70,976	2.0	71,662
1002	Telephone Operator II	09	1.0	36,320	1.0	36,321
			18.0	\$734,479	16.5	\$671,443
03 Probation Services - Specialized Services Division						
02 Advocacy Unit - 3260777						
1578	Probation Officer V	22	1.0	86,322	1.0	86,572
0907	Clerk V	11	2.0	82,660	2.0	82,662
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
0906	Clerk IV	09	1.0	34,656	1.0	34,657
0934	Stenographer III	09	1.0	35,609	1.0	35,610
1576	Probation Officer III	PS3	0.8	78,811	1.0	78,812
1575	Probation Officer II	PS2	1.0	64,390	1.0	64,921
1569	Adult Probation Officer I- PSB	PSB	1.8	128,909	3.0	193,302
1570	Probation Officer II- PSB	PSB	2.8	193,392	4.0	263,612
			12.4	\$746,488	15.0	\$881,888
03 Volunteer Section - 3260778						
1570	Probation Officer II- PSB	PSB			1.0	62,447
					1.0	\$62,447
04 Group Work Section - 3260779						
1576	Probation Officer III	PS3	2.0	151,084	2.0	151,086
1575	Probation Officer II	PS2	1.0	61,588	1.0	61,589
1569	Adult Probation Officer I- PSB	PSB	2.0	126,399	2.0	125,325
1570	Probation Officer II- PSB	PSB	9.0	579,916	9.0	583,043
			14.0	\$918,987	14.0	\$921,043
05 Community Service Monitoring - 3260780						
1578	Probation Officer V	22	1.0	79,310	1.0	79,310
1576	Probation Officer III	PS3	1.0	78,811	1.0	78,812
1569	Adult Probation Officer I- PSB	PSB	1.0	67,321	1.0	67,322
1570	Probation Officer II- PSB	PSB	5.0	339,464	5.0	339,469
			8.0	\$564,906	8.0	\$564,913
04 Probation Services - Complaint Division						
01 Supervisory and Clerical - 3260781						
0046	Administrative Assistant I	12	2.0	93,874	2.0	93,877
			2.0	\$93,874	2.0	\$93,877
02 Complaint Screening - 3260782						
0907	Clerk V	11	3.0	129,389	3.0	129,392
0935	Stenographer IV	11	2.0	85,564	2.0	85,566
0906	Clerk IV	09	1.0	36,320	1.0	36,321
1576	Probation Officer III	PS3	3.0	229,895	3.0	231,124
1575	Probation Officer II	PS2			1.0	62,849
1569	Adult Probation Officer I- PSB	PSB	0.6	64,390	2.0	128,782
1570	Probation Officer II- PSB	PSB	11.0	716,943	12.0	788,561
			20.6	\$1,262,501	24.0	\$1,462,595
03 Adjudication Section - 3260783						
1578	Probation Officer V	22	1.0	93,966	1.0	94,165
0051	Administrative Assistant V	20	1.0	74,703	1.0	75,784
0907	Clerk V	11	2.0	87,650	2.0	87,653
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
0955	Data Entry Operator III	11	2.0	87,650	2.0	87,652
0906	Clerk IV	09	1.0	35,609	1.0	35,610
0934	Stenographer III	09	2.0	71,929	2.0	72,060

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1576	Probation Officer III	PS3	2.0	151,084	2.0	153,951
1569	Adult Probation Officer I- PSB	PSB	3.0	204,858	4.0	269,251
1570	Probation Officer II- PSB	PSB	7.0	462,733	7.0	460,396
			22.0	\$1,314,007	23.0	\$1,380,348
05 Probation Services - Field Force Division						
01 Supervisory and Clerical Section - 3260784						
0936	Stenographer V	13				1
0046	Administrative Assistant I	12	7.0	326,323	7.0	326,330
0907	Clerk V	11	4.0	175,300	4.0	175,304
0935	Stenographer IV	11	5.0	211,231	5.0	211,236
0955	Data Entry Operator III	11	1.0	41,739	1.0	41,740
0906	Clerk IV	09	4.0	141,952	4.0	142,896
0934	Stenographer III	09	2.0	69,564	2.0	69,876
0954	Data Entry Operator II	09	0.1			1
			23.1	\$966,109	23.0	\$967,384
02 Field Force Section - 3260785						
1578	Probation Officer V	22	8.0	668,178	9.0	784,627
1577	Probation Officer IV	20	1.0	78,811	1.0	78,811
0649	Judicial Assistant	17	2.0	125,978	2.0	133,579
0046	Administrative Assistant I	12				1
1576	Probation Officer III	PS3	26.5	1,918,195	28.0	2,151,519
1575	Probation Officer II	PS2	4.5	246,644	3.0	187,569
1569	Adult Probation Officer I- PSB	PSB	52.0	3,445,741	52.0	3,455,107
1570	Probation Officer II- PSB	PSB	81.5	5,067,297	87.0	5,629,386
1574	Probation Officer I	PS1	4.0	251,956	5.0	318,218
1567	Adult Probation Officer- PSB	PSB	3.6	257,689	4.0	261,115
			183.1	\$12,060,489	191.0	\$12,999,932
03 Monitoring Guardianships - 3260786						
0291	Administrative Analyst I	17	1.0	49,626	1.0	50,654
0649	Judicial Assistant	17	1.0	52,950	1.0	53,144
1576	Probation Officer III	PS3	1.0	72,273	1.0	72,274
1569	Adult Probation Officer I- PSB	PSB	3.0	198,996	3.0	204,107
1570	Probation Officer II- PSB	PSB	1.0	64,390	1.0	64,391
			7.0	\$438,235	7.0	\$444,570
07 Probation Services - Intensive Services						
01 Supervisory and Clerical - 3260788						
0046	Administrative Assistant I	12	2.0	93,874	2.0	93,876
0934	Stenographer III	09	1.0	34,656	1.0	34,657
			3.0	\$128,530	3.0	\$128,533
02 Intensive Probation Supervision - 3260789						
1578	Probation Officer V	22	1.5	177,652	2.0	177,653
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
1576	Probation Officer III	PS3	3.0	196,590	3.0	207,266
1575	Probation Officer II	PS2	4.0	254,758	4.0	254,762
1569	Adult Probation Officer I- PSB	PSB	3.0	199,032	3.0	200,240
1570	Probation Officer II- PSB	PSB	16.0	916,126	17.0	1,042,835
			28.5	\$1,791,095	30.0	\$1,929,694
03 Home Confinement - 3260790						
0046	Administrative Assistant I	12				1
1576	Probation Officer III	PS3	4.0	278,706	3.0	232,763
1575	Probation Officer II	PS2	2.0	127,228	3.0	179,851

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1570	Probation Officer II- PSB	PSB	10.0	567,187	10.0	568,292
			16.0	\$973,121	16.0	\$980,907
04 Pre-Trial Supervision - 3260791						
1570	Probation Officer II- PSB	PSB	1.0	59,078	1.0	59,918
			1.0	\$59,078	1.0	\$59,918
05 Detention Screening - 3260792						
1578	Probation Officer V	22	1.0	84,620	1.0	84,621
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
0907	Clerk V	11	1.0	41,739	1.0	41,740
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
1576	Probation Officer III	PS3	4.0	262,285	4.0	273,557
1569	Adult Probation Officer I- PSB	PSB	1.0	67,321	1.0	67,322
1570	Probation Officer II- PSB	PSB	11.6	696,385	14.0	883,585
0673	Pretrial Officer II - PSB	PSB	2.4	204,858	3.0	204,861
			23.0	\$1,447,970	26.0	\$1,646,450
08 Clinical Services						
01 Clinical Services - 3260801						
1619	Psychologist III	22	5.5	450,846	6.5	529,950
1607	Clinical Psychologist III	21	1.0	77,328		
0051	Administrative Assistant V	20	1.0	78,924	0.8	44,000
0510	Court Coordinator III	18	0.5			1
0907	Clerk V	11	1.0	43,825	1.0	43,826
			9.0	\$650,923	8.3	\$617,777
Total Salaries and Positions			428.8	\$26,266,281	445.8	\$27,898,160
Turnover Adjustment						(417,815)
Operating Funds Total			428.8	\$26,266,281	445.8	\$27,480,345

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	127,712	2.0	127,712
PSB	229.3	14,628,425	246.0	15,922,669
PS3	49.3	3,565,569	50.0	3,781,866
PS2	12.5	754,608	13.0	811,541
PS1	4.0	251,956	5.0	318,218
24	1.0	137,810	1.0	137,810
23	2.0	195,584	2.0	198,343
22	24.0	2,066,243	26.5	2,272,693
21	1.0	77,328		
20	3.0	232,438	2.8	198,595
18	2.5	129,283	2.0	130,356
17	6.0	335,527	6.0	347,053
14	1.0	53,969	2.0	95,879
13	1.0	41,057		1
12	14.0	650,462	14.0	651,131
11	46.1	1,969,044	44.0	1,871,844
09	30.1	1,049,266	29.5	1,032,449
<b>Total Salaries and Positions</b>	<b>428.8</b>	<b>\$26,266,281</b>	<b>445.8</b>	<b>\$27,898,160</b>
Turnover Adjustment				(417,815)
<b>Operating Funds Total</b>	<b>428.8</b>	<b>\$26,266,281</b>	<b>445.8</b>	<b>\$27,480,345</b>

## DEPARTMENT OVERVIEW

### 440 JUVENILE TEMPORARY DETENTION CENTER

#### Department 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.

#### Goals and Objectives

- In 1999, the ACLU filed a class action lawsuit, Doe v. Cook County: No. 99 C 3945, regarding inadequate conditions of confinement at the JTDC. After a series of federal court orders, including the Memorandum of Agreement (MOA), the Agreed Supplemental Order (ASO) and the Modified Implementation Plan (MIP), Cook County entered into a settlement agreement in the lawsuit. This agreement, reached on August 14, 2007, provided for the Appointment of a Transitional Administrator (TA) and the creation of the Office of the Transitional Administrator (OTA). The OTA is specifically empowered with the authority and responsibility to bring the JTDC into substantial compliance with the aforementioned federal court orders.
- In 2007 the Illinois Legislature passed Public Act 095-0194 (House Bill 236) allowing for the administrative control of the JTDC from the Cook County Board to the Chief Judge of the Circuit Court of Cook County, effective January 1, 2008. Pursuant to the August 14, 2007 Order Appointing the Transitional Administrator, the TA shall foster an efficient and orderly transition of administrative and operational authority to the Chief Judge.
- To develop, promote and implement a "culture of caring" within the JTDC that embraces nationally recognized standards of practice and ensures compliance with all applicable federal, state and local regulations governing its operation.
- To maximize the systemic and case management efficiency of the JTDC necessary to build upon the Court's nationally recognized Juvenile Detention Alternative Initiative designated by the Annie E. Casey Foundation to further reduce the population without compromising public safety.

#### Summary of Operations

Dedicated on August 7, 1907, the three-story Chicago Juvenile Court building at 202 Ewing Street in Chicago was the first of its kind in the nation, providing detention housing for 53 delinquent boys, as well as housing for 50 dependent boys and girls. In 1973, a five story facility was completed and named the Cook County Juvenile Temporary Detention Center (JTDC). The facility has thirty (30) separate housing pods each accommodating sixteen (16) to eighteen (18) residents with a total capacity of four hundred and ninety-eight (498). It also includes ample space for educational services provided by the Chicago Public Schools/Nancy B. Jefferson School, health/mental health services provided by Cermak Health Services and Isaac Ray, food preparation services for over 1,500 meals per day, indoor/outdoor recreation areas and activity space. The average daily population of the JTDC in calendar year 2008 was 406.5 residents.

The Table of Organization for the Cook County Juvenile Temporary Detention Center, as developed by the Office of the Transitional Administrator consists of the following:

- Office of the Transitional Administrator (OTA)
- Office of Internal Investigations
- Division for Admission/Security & Control/Transportation/Facility Management
- Division for Resident Daily Life

- Division for Programs and Professional Services
- Office of Resident Advocacy and Quality of Life
- Office of Government and Labor Relations
- Office of Human Resources
- Office of Business and Finance
- Office of Health Services (Cermak)
- Office of Food Services

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	0	0	39,525.2
<b>Total</b>	<b>0</b>	<b>0</b>	<b>39,525.2</b>
	Adopted	Adopted	Adopted
FTE Positions	0	0	633.0



#### Major Accomplishments

- Approval of the 2009 budget
- Complete Overhaul of the JTDC Operational Infrastructure.
- Implementation of a Comprehensive Hiring Plan that resulted in nearly 200 people being hired throughout the fiscal year.
- Development of a complete Human Resource function.
- Implementation of a structured Resident Behavior Management Program, which included the opening of five (5) residential centers known as ALPHA, PHOENIX, WINGS, HOUSTON, ARROW.
- Complete restructuring of the Nancy B. Jefferson School in order to bridge with the Resident Daily Life program.
- Office Internal Investigation conducted over 150 investigations.
- Implementation of a resident internal "due process and grievance program."
- Development and delivery of a nationally recognized training program.
- Development of a comprehensive Policy and Procedure Manual.

#### Key Initiatives

## DEPARTMENT OVERVIEW

### 440 JUVENILE TEMPORARY DETENTION CENTER

- The 2009 budget appropriation afforded the opportunity to advance the operational needs of the JTDC in order to achieve compliance with federal court orders. It is not anticipated that the fiscal year 2010 will require the additional fiscal resources as requested in the 2008 and 2009 fiscal years. However, it is important to note that the 2010 budget submission is presented with a significant loss of revenue as a direct result of the governor of Illinois electing not to fund the annual grant to the JTDC in the amount of \$7.5 million. Unfortunately, the loss of these funds cannot be overcome through the process of budget reductions.

Issues being addressed in the 2010 budget submission include:

- Preparation for transition of the JTDC to the Office of the Chief Judge (OCJ) of the Cook County Circuit Court. This would include those necessary and appropriate negotiations with the OCJ and the Administrative Office of the Illinois Courts (AOIC) as it relates to eligibility for the state subsidy currently available to all Illinois jurisdictions operating a juvenile detention facility.
- A restructuring of certain JTDC job classifications in order to be in compliance with AOIC education and experience requirements and ensure parity with other similar Circuit Court job classifications.
- Adequate resources to ensure a viable Management Information System (MIS). The current MIS is antiquated and while it now has dedicated leadership to develop the system, it is far from achieving any viable goals. It is critical to operational and fiscal efficiency to make this a priority in 2010.
- An adequate intake/screening and release system along with an internal case expeditor(s) is absolutely essential to population control at the JTDC. Clearly, reductions in population through further implementation of the Court's JDAI strategies would minimize the use of a secured, locked detention facility and lend itself to a significant savings in operational costs at the JTDC.
- Adequate technology in the form of security systems and monitoring to ensure the safety and security of residents throughout the JTDC. This includes, but is not limited to, radio communication, visual monitoring/recording of resident movement and staff activity, immediate isolation and identification of critical events that will take place in an environment of this nature.
- A continued commitment to the training and professional development of all JTDC staff.

## Programs

### Facilities within a Facility

#### A Culture of Caring and Accountability

If the JTDC is to achieve its stated mission and goals, there must be an emphasis placed on security and control, safety for residents and staff and the capacity to deliver a resident behavior management program that promotes a culture of caring and accountability. In order to meet this challenge the following must be met:

Goals: 1. To reduce the operational configuration of the JTDC from 498 beds to 10 units consisting of 3 pods each ranging in size from 48 to 54 beds. Each of these units will operate independent of one another at all times. 2. To establish a dedicated staffing pattern, consisting of one team leader, two assistant

team leaders, 24 juvenile detention counselors, three caseworkers, two recreation specialists who will be exclusively assigned to a single unit in order to promote consistency, continuity and teamwork. 3. To implement a classification and orientation unit for all admissions that provides for adequate screening. Based upon information from both static and dynamic risk/need factors a determination is made as to the most appropriate of the nine program units for temporary placement. 4. To implement a structure behavior management (cognitive behavior/token economy) that encourages residents to examine their beliefs and thinking patterns that precede their problem behaviors. In addition, through a variety of programs, residents are provided a number of choices as a result of their positive behavior. 5. To implement a "Schools within a School" strategy, compatible with the "Facilities within a Facility" design and consistent with the classification decisions. 6. To offer a variety of programs to residents during all awake hours that would include education, recreation, volunteer, faith based, visitation services, etc. 7. To integrate a comprehensive and nationally recognized training curriculum and implementation strategy that promotes professionalism, accountability, communication and teamwork.

### Schools within a School

The school program design unites detention education and detention programming into a true collaboration by incorporating best practice from detention education and programming. It combines the learning theory and design of David Kolb and Madeline Hunter with the research-based "Safe School ... schools within a school" concept, and the cognitive behavioral approach to changing delinquent behavior.

The mission of the Schools within a School concept is to operate, through an integrative and collaborative process with the JTDC and the Chicago Public Schools (CPS), an educational program for residents that embraces and balances the need for safety and security with a creative learning environment and the opportunity to advance academic, social and behavior competencies—A Culture of Caring and Learning.

Goals: 1. To maximize the safety of all residents and staff by implementing an objective classification system for residents that promotes a uniform structure of composition. 2. To ensure that every resident receives educational programs and services consistent with federal, state and local laws/regulation. 3. To eliminate the need for resident suspension and/or expulsion from the educational programming. 4. To establish and implement a behavior program that reinforces positive resident behavior and achievement in the educational setting. 5. To establish a continuum of sanctions for inappropriate resident behavior that minimizes disruption and promotes opportunities for residents to maintain involvement in education or to return to learning environments in a timely manner. 6. To "bridge" the role and the relationship of the CPS instructors and the JTDC juvenile detention counselors in the classroom. 7. To develop strategies that recognize and respond to the unique environment that the JTDC/CPS educational program represents in a manner that rejects the traditional educational structure and approach. 8. To maximize the learning and transition potential of residents through the development and implementation of individualized learning plans for each resident.

### Taining Academy

## DEPARTMENT OVERVIEW

### 440 JUVENILE TEMPORARY DETENTION CENTER

The new staff training, developed by a group of nationally recognized individuals, includes several key components. The first is the Self-Study Guide, an overview of core detention concepts that the new employee will complete with a mentor. Mentors are trainers from the Training Department. The Self Study Guide constitutes 24 hours of the 40-hour pre-service orientation, with the remaining 16 hours devoted to an orientation to employment by the Court.

The second component is an 80-hour training curriculum, consisting of Detention Basic and Core Curriculum. Detention Basic includes 40 hours of training that parallels the Administrative Office of the Illinois Courts detention basic training. Several trainers from AOIC basic will participate in the delivery of the initial Detention Basic programs. The Core Curriculum includes 40 hours of training based on modules from the National Juvenile Detention Association's Detention Careworker Curriculum. The trainers from the Training Department conduct this training. Both components of the 80-hour core training are ready for delivery.

The third component is an On the Job Training (OJT) or job shadowing experience.

The OJT experience has a manual for each employee outlining the training experience and the task involved. The manual is linked to corresponding policy and procedure.

These three components will represent a 160-hour new staff training experience.

The JTDC Training Department has also created a training calendar, which will allow all staff to be trained in Detention Basic and Core Curriculum as well as provide training for the Behavior Management Continuum ranging from Foundations, RBT Behavior Management, De-escalation skills and PRT training using the Handle With Care system.

An advanced training curriculum has been developed for Team Leaders and Assistant Team Leaders. An 80 hour training program, which includes a variety of different training experiences, a list of required readings, a list of activities and experiences based on the National Institute for Corrections leadership and new facility director curricula, all of which provides a strong parallel to the behavior management plan development strategy currently being implemented at the JTDC.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees		28,662,068	28,662,068
120/501210	Overtime Compensation		5,000,000	5,000,000
169/501490	Reclassification of Position Adjustments		233,864	233,864
183/501770	Seminars for Professional Employees		10,000	10,000
185/501810	Professional and Technical Membership Fees		5,000	5,000
186/501860	Training Programs for Staff Personnel		48,000	48,000
189/501950	Allowances Per Collective Bargaining Agreement		155,000	155,000
190/501970	Transportation and Other Travel Expenses for Employees		10,000	10,000
<b>Personal Services Total</b>			<b>34,123,932</b>	<b>34,123,932</b>
<b>Contractual Services</b>				
215/520050	Scavenger Services		65,000	65,000
217/520100	Transportation for Specific Activities and Purposes		30,000	30,000
225/520260	Postage		12,000	12,000
228/520280	Delivery Services		5,000	5,000
235/520390	Contractual Maintenance Services		164,389	164,389
240/520490	Printing and Publishing		17,000	17,000
245/520610	Advertising For Specific Purposes		5,000	5,000
260/520830	Professional and Managerial Services		4,744,460	4,744,460
272/521050	Medical Consultation Services		3,905,747	3,905,747
278/521200	Laboratory Related Services		25,000	25,000
295/521290	Special Program Expenses		95,000	95,000
<b>Contractual Services Total</b>			<b>9,068,596</b>	<b>9,068,596</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies		2,716,700	2,716,700
320/530100	Wearing Apparel		820,000	820,000
330/530160	Household, Laundry, Cleaning and Personal Care Supplies		200,000	200,000
333/530270	Institutional Supplies		160,000	160,000
350/530600	Office Supplies		150,000	150,000
353/530640	Books, Periodicals, Publications, Archives and Data Services		30,000	30,000
355/530700	Photographic and Reproduction Supplies		10,000	10,000
388/531650	Computer Operation Supplies		20,000	20,000
<b>Supplies and Materials Total</b>			<b>4,106,700</b>	<b>4,106,700</b>
<b>Operations and Maintenance</b>				
444/540250	Maintenance and Repair of Automotive Equipment		40,000	40,000
445/540290	Operation of Automotive Equipment		6,000	6,000
449/540310	Op., Maint. and Repair of Institutional Equipment		180,000	180,000
<b>Operations and Maintenance Total</b>			<b>226,000</b>	<b>226,000</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund		(8,000,000)	(8,000,000)
<b>Contingency and Special Purposes Total</b>			<b>(8,000,000)</b>	<b>(8,000,000)</b>
<b>Operating Funds Total</b>			<b>39,525,228</b>	<b>39,525,228</b>
<b>(717) New/Replacement Capital Equipment - 71700440</b>				
521/560420	Institutional Equipment		181,175	181,175
530/560510	Office Furnishings and Equipment		1,201,002	1,201,002
549/560610	Vehicle Purchase		105,400	105,400
579/560450	Computer Equipment		90,000	90,000
			<b>1,577,577</b>	<b>1,577,577</b>



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Total Capital Equipment Request Total			1,577,577	1,577,577

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Office of the Transitional Administrator</b>						
<b>1 Administration and Support Services - 4400630</b>						
2303	Superintendent	24			1.0	144,999
0511	Court Coordinator IV	20			1.0	52,687
1221	Inventory Control Supervisor	20			1.0	59,056
4728	Executive Assistant III	19			1.0	65,983
0640	Investigator III	18			2.0	123,778
0047	Administrative Assistant II	14			1.0	38,206
					7.0	\$484,709
<b>2 Resident Advocacy and Quality of Life - 4400102</b>						
4787	Director of Resident Advocacy	22			1.0	80,427
0283	Management Analyst IV	20			3.0	182,986
0511	Court Coordinator IV	20			1.0	52,687
0291	Administrative Analyst I	17			5.0	260,376
					10.0	\$576,476
<b>3 Juvenile Counselor Support Services - 4400628</b>						
1592	Juvenile Det. Cnslr II	CA2			4.0	214,029
1591	Juvenile Det. Cnslr I	CA1			1.0	33,466
					5.0	\$247,495
<b>03 Admissions, Security &amp; Control, Transportation &amp; Facilities Management</b>						
<b>1 External Transportation - 4400632</b>						
1593	Juvenile Det. Cnslr III	CA3			1.0	62,596
1592	Juvenile Det. Cnslr II	CA2			15.0	807,014
					16.0	\$869,610
<b>2 Security - 4400633</b>						
1126	Security Offr/ JTDC	11			15.0	482,024
2442	Security Officer JTDC	11			23.0	839,350
					38.0	\$1,321,374
<b>3 Internal Movement and Visitation - 4400303</b>						
1593	Juvenile Det. Cnslr III	CA3			3.0	169,513
1592	Juvenile Det. Cnslr II	CA2			46.0	2,384,107
4790	Assistant Team Leader (JTDC)	19			1.0	40,355
					50.0	\$2,593,975
<b>4 Laundry and Housekeeping - 4400304</b>						
2161	Laundry Worker II	X07			5.0	146,712
2142	Housekeeper II	X08			1.0	39,107
2131	Food Service Worker I	X07			1.0	28,796
					7.0	\$214,615
<b>5 Admissions Administration and Support Services - 4400305</b>						
1590	Assistant Superintendent	24			1.0	99,000
0050	Administrative Assistant IV	18			1.0	71,696
0047	Administrative Assistant II	14			1.0	43,409
					3.0	\$214,105
<b>6 Night Watch - 4400306</b>						
1593	Juvenile Det. Cnslr III	CA3			6.0	375,576
1592	Juvenile Det. Cnslr II	CA2			41.0	2,191,850
					47.0	\$2,567,426
<b>7 Custodial - 4400307</b>						
2405	Building Custodian II	20			1.0	54,027
2161	Laundry Worker II	X07			1.0	28,796

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2422	Custodial Worker II	X05			27.0	941,787
					29.0	\$1,024,610
8 Emergency Team - 4400308						
1591	Juvenile Det. Cnslr I	CA1			2.0	66,932
					2.0	\$66,932
9 Facility Driver - 4400309						
2381	Motor Vehicle Driver I	X			1.0	63,856
					1.0	\$63,856
04 Program and Professional Services						
1 Programs Administration and Support Services - 4400634						
1590	Assistant Superintendent	24			1.0	92,933
0292	Administrative Analyst II	19			1.0	47,923
					2.0	\$140,856
2 Quality Assurance and Professional Standards - 4400402						
4788	SUP. OF QUALITY ASSURANCE	21			1.0	57,924
0292	Administrative Analyst II	19			1.0	47,923
0050	Administrative Assistant IV	18			1.0	62,892
0291	Administrative Analyst I	17			1.0	35,352
					4.0	\$204,091
3 Office of Training and Professional Development - 4400403						
0293	Administrative Analyst III	21			1.0	82,715
0050	Administrative Assistant IV	18			1.0	66,943
0815	Training Coordinator III	18			1.0	43,809
0291	Administrative Analyst I	17			1.0	59,902
0814	Training Coordinator II	16			2.0	93,129
0809	Training Coordinator I	14			1.0	32,968
0907	Clerk V	11			1.0	39,826
					8.0	\$419,292
4 Volunteer Services - 4400404						
1719	Grant Coordinator	23			1.0	64,877
1993	Volunteer Director III	18			1.0	49,067
0291	Administrative Analyst I	17			1.0	60,265
					3.0	\$174,209
05 Office of Government and Labor Relations						
1 Government and Labor - 4400635						
4713	Counsel to the JTDC	24			2.0	216,004
0742	Personnel Manager V	22			1.0	79,083
1107	Programmer III	20			1.0	67,572
0716	Personnel Analyst IV	19			1.0	53,986
0558	Law Clerk III (Attorney)	18			1.0	49,180
1111	Systems Analyst II	18			2.0	107,514
0048	Administrative Assistant III	16			2.0	99,219
0047	Administrative Assistant II	14			1.0	38,937
0907	Clerk V	11			2.0	70,850
0906	Clerk IV	09			1.0	26,997
					14.0	\$809,342
06 Resident Daily Life						
1 Supervising Children - 4400636						
1514	Caseworker IV	17			6.0	385,278
1513	Caseworker III	16			8.0	470,003

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4085	Caseworker II (JTDC)	15			16.0	764,149
1598	Supervisor of Juv. Det. Cnslr	CA4			1.0	47,447
1624	Recreational Worker II	CA2			20.0	887,040
1593	Juvenile Det. Cnslr III	CA3			1.0	44,321
1592	Juvenile Det. Cnslr II	CA2			229.0	10,397,691
1591	Juvenile Det. Cnslr I	CA1			1.0	33,466
4789	Team Leader(JTDC)	21			11.0	749,916
4790	Assistant Team Leader (JTDC)	19			31.0	1,777,006
					324.0	\$15,556,317
<b>2 Daily Life Administration and Support Services - 4400637</b>						
1590	Assistant Superintendent	24			1.0	97,399
0050	Administrative Assistant IV	18			1.0	50,755
2016	Barber	X03			1.0	36,315
4614	Cosmetologist	X03			1.0	35,431
					4.0	\$219,900
<b>3 Juvenile Detention Counselors Supervisors - 4400629</b>						
1598	Supervisor of Juv. Det. Cnslr	CA4			16.0	939,742
					16.0	\$939,742
<b>07 Food Section</b>						
<b>1 Preparation of Meals - 4400638</b>						
2131	Food Service Worker I	X07			13.0	382,972
2124	Cook II	X04			11.0	423,643
4787	Director of Resident Advocacy	22			1.0	71,763
4792	FOOD SERVICE MANAGER (JTDC)	18			1.0	64,303
2116	Food Service Supervisor	11			2.0	69,375
					28.0	\$1,012,056
<b>08 Payroll, Purchasing, and Procurement</b>						
<b>4 MIS and Front Desk - 4400804</b>						
0048	Administrative Assistant III	16			1.0	62,369
0047	Administrative Assistant II	14			2.0	100,442
0907	Clerk V	11			1.0	40,109
					4.0	\$202,920
<b>5 Office of Business and Financial Management - 4400805</b>						
0254	Business Manager IV	23			1.0	82,587
0292	Administrative Analyst II	19			1.0	68,508
0291	Administrative Analyst I	17			2.0	95,531
0048	Administrative Assistant III	16			1.0	56,676
0047	Administrative Assistant II	14			1.0	53,970
1234	Storekeeper IV	12			2.0	68,864
0907	Clerk V	11			2.0	84,524
					10.0	\$510,660
<b>09 Health Services</b>						
<b>1 Health Division - 4400641</b>						
0050	Administrative Assistant IV	18			1.0	57,503
					1.0	\$57,503
<b>Total Salaries and Positions</b>					<b>633.0</b>	<b>\$30,492,071</b>
<b>Turnover Adjustment</b>						<b>(1,830,003)</b>
<b>Operating Funds Total</b>					<b>633.0</b>	<b>\$28,662,068</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X08			1.0	39,107
X07			20.0	587,276
X05			27.0	941,787
X04			11.0	423,643
X03			2.0	71,746
X			1.0	63,856
CA4			17.0	987,189
CA3			11.0	652,006
CA2			355.0	16,881,731
CA1			4.0	133,864
24			6.0	650,335
23			2.0	147,464
22			3.0	231,273
21			13.0	890,555
20			8.0	469,015
19			37.0	2,101,684
18			13.0	747,440
17			16.0	896,704
16			14.0	781,396
15			16.0	764,149
14			7.0	307,932
12			2.0	68,864
11			46.0	1,626,058
09			1.0	26,997
<b>Total Salaries and Positions</b>			<b>633.0</b>	<b>\$30,492,071</b>
Turnover Adjustment				(1,830,003)
<b>Operating Funds Total</b>			<b>633.0</b>	<b>\$28,662,068</b>

DEPARTMENT OVERVIEW

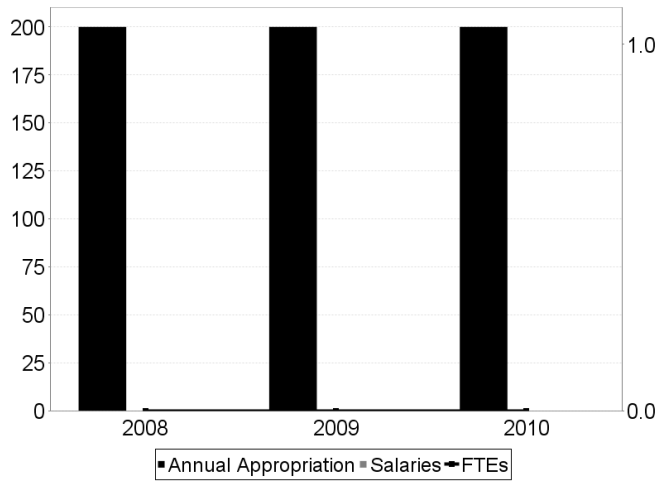
531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Department Mission

Pursuant to the Illinois Not-For-Profit Dispute Resolution Act (710 ILCS 20/1 et seq.), the Clerk of Circuit Court of Cook County collects fees from civil filings for disbursement to dispute resolution centers which qualify under the Act and Circuit Court of Cook County General Order 19. Funds collected in excess of \$200,000 per year must be paid for the administration of justice.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	200.0	200.0	200.0
Total	200.0	200.0	200.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	200,000.00	200,000	200,000	
Contingency and Special Purposes Total	200,000.00	200,000	200,000	
Operating Funds Total	200,000.00	200,000	200,000	

DEPARTMENT OVERVIEW

532 ADULT PROBATION/PROBATION SERVICE FEE FUND

Department Mission

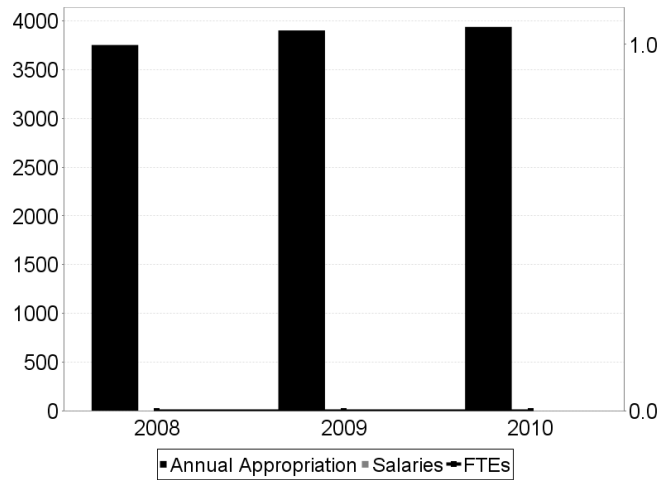
The court's adult probation and social service departments collect probation service fees from certain adult offenders by order of the court: those sentenced to probation or conditional discharge, or placed on supervision. These fees are imposed based upon the defendants' ability to pay. In the mid-1990s, the law changed to allow for the assessment and collection of fees in connection with juveniles placed on supervision, probation, or conditional discharge. The law changed again in 2005 to increase the maximum fees to \$50 from \$25. The court issued Administrative Orders 2005-08 and 2005-09, increasing the fee effective December 1, 2005.

The Probation Services Fee Policies and Guidelines, published by the Administrative Office of the Illinois Courts (AOIC), sets forth rules restricting the use of probation fees generally 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 the court to use its probation fee funds for probation salaries (730 ILCS 110/15.1).

For many years, probation fees were collected and held in special accounts by the Cook County Treasurer and were not expended. This changed in the late 1990s, when the county began to experience budget shortfalls. Since that time, the fees accumulated in special funds 532 and 541 have been used to pay for certain probation activities, thus relieving pressure on probation department operating budgets.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	3,754.0	3,903.4	3,939.6
Total	3,754.0	3,903.4	3,939.6
	Adopted	Adopted	Adopted
FTE Positions	0	0	0





DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 532 - ADULT PROBATION/PROBATION SERVICE FEE FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
183/501770	Seminars for Professional Employees	7,884.00	20,000	10,000	(10,000)
186/501860	Training Programs for Staff Personnel	79,190.55	110,000	75,000	(35,000)
190/501970	Transportation and Other Travel Expenses for Employees	14,148.97	40,000	35,000	(5,000)
Personal Services Total		101,223.52	170,000	120,000	(50,000)
<b>Contractual Services</b>					
225/520260	Postage	25,000.00	25,000	25,000	
237/520470	Services for Minors or the Indigent	9,999.00	20,000	10,000	(10,000)
240/520490	Printing and Publishing	15,766.50	30,000	30,000	
260/520830	Professional and Managerial Services	749,063.30	808,728	721,300	(87,428)
272/521050	Medical Consultation Services	668,024.56	728,750	573,140	(155,610)
278/521200	Laboratory Related Services	225,000.00	225,000	215,000	(10,000)
Contractual Services Total		1,692,853.36	1,837,478	1,574,440	(263,038)
<b>Supplies and Materials</b>					
350/530600	Office Supplies	127,389.31	130,000	62,187	(67,813)
353/530640	Books, Periodicals, Publications, Archives and Data Services	24,851.60	37,000	27,000	(10,000)
355/530700	Photographic and Reproduction Supplies	24,971.85	25,000	30,000	5,000
388/531650	Computer Operation Supplies	6,965.25	10,000	22,750	12,750
Supplies and Materials Total		184,178.01	202,000	141,937	(60,063)
<b>Capital Equipment and Improvements</b>					
530/560510	Office Furnishings and Equipment	8,198.34	109,140	17,600	(91,540)
549/560610	Vehicle Purchase	267,114.24	308,000	602,000	294,000
579/560450	Computer Equipment	29,300.00	29,300	103,750	74,450
Capital Equipment and Improvements Total		304,612.58	446,440	723,350	276,910
<b>Rental and Leasing</b>					
660/550130	Rental of Facilities	263,434.56	272,400	271,528	(872)
Rental and Leasing Total		263,434.56	272,400	271,528	(872)
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	54,782.00	54,782	54,778	(4)
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	787,512.06	862,129	1,000,000	137,871
883/580260	Cook County Administration	58,176.00	58,176	53,550	(4,626)
Contingency and Special Purposes Total		900,470.06	975,087	1,108,328	133,241
Operating Funds Total		3,446,772.09	3,903,405	3,939,583	36,178

DEPARTMENT OVERVIEW

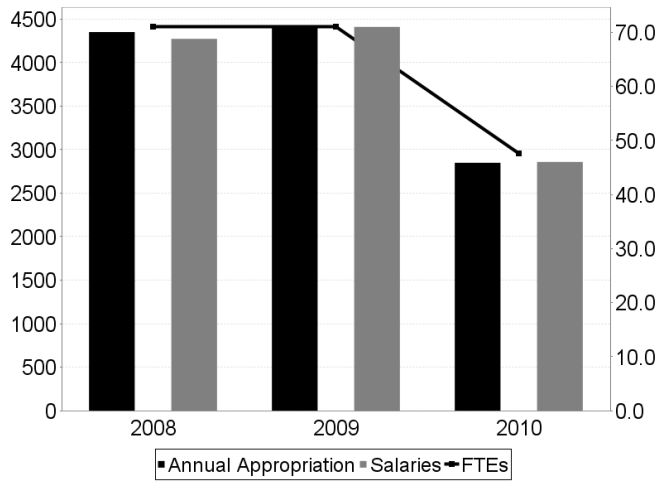
538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Department Mission

Juvenile Probation, Supplementary Officers. In 1998, the county opened a special revenue fund to recognize supplemental funding received through the Illinois Supreme Court, Administrative Office of the Illinois Courts to fund additional Juvenile Probation Officer positions. This new funding was made available through the Juvenile Justice Reform Act.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	4,350.5	4,409.9	2,848.6
Total	4,350.5	4,409.9	2,848.6
	Adopted	Adopted	Adopted
FTE Positions	71.0	71.0	47.6



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	4,104,325.30	4,409,858	2,857,923	(1,551,935)
136/501400	Differential Pay	3,355.86			
170/501510	Mandatory Medicare Costs	56,475.48	61,299	37,048	(24,251)
175/501590	Life Insurance Program	13,122.45	16,015	9,241	(6,774)
176/501610	Health Insurance	692,833.96	807,671	498,360	(309,311)
177/501640	Dental Insurance Plan	21,620.82	15,434	13,104	(2,330)
179/501690	Vision Care Insurance	9,291.47	7,981	4,704	(3,277)
189/501950	Allowances Per Collective Bargaining Agreement	16,451.70			
<b>Personal Services Total</b>		<b>4,917,477.04</b>	<b>5,318,258</b>	<b>3,420,380</b>	<b>(1,897,878)</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	(908,400.00)	(908,400)	(571,775)	336,625
<b>Contingency and Special Purposes Total</b>		<b>(908,400.00)</b>	<b>(908,400)</b>	<b>(571,775)</b>	<b>336,625</b>
<b>Operating Funds Total</b>		<b>4,009,077.04</b>	<b>4,409,858</b>	<b>2,848,605</b>	<b>(1,561,253)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory - 5381625						
1578	Probation Officer V	22	2.0	184,708	1.0	91,074
1576	Probation Officer III	PS3	9.0	594,733	5.8	405,877
1575	Probation Officer II	PS2	5.0	289,308	4.3	240,563
1569	Adult Probation Officer I- PSB	PSB	4.0	238,636	2.7	117,469
1570	Probation Officer II- PSB	PSB	31.0	1,717,677	16.8	948,659
1574	Probation Officer I	PS1	20.0	1,234,069	17.0	1,054,280
0673	Pretrial Officer II - PSB	PSB				1
			71.0	\$4,259,131	47.6	\$2,857,923
<b>Total Salaries and Positions</b>			<b>71.0</b>	<b>\$4,259,131</b>	<b>47.6</b>	<b>\$2,857,923</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	35.0	1,956,313	19.5	1,066,129
PS3	9.0	594,733	5.8	405,877
PS2	5.0	289,308	4.3	240,563
PS1	20.0	1,234,069	17.0	1,054,280
22	2.0	184,708	1.0	91,074
<b>Total Salaries and Positions</b>	<b>71.0</b>	<b>\$4,259,131</b>	<b>47.6</b>	<b>\$2,857,923</b>

DEPARTMENT OVERVIEW

541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Department Mission

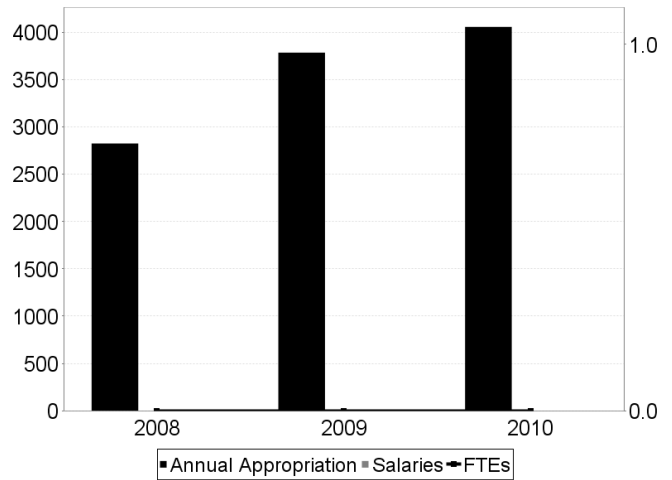
The court's adult probation and social service departments collect probation service fees from certain adult offenders by order of the court: those sentenced to probation or conditional discharge, or placed on supervision. These fees are imposed based upon the defendants' ability to pay. In the mid-1990s, the law changed to allow for the assessment and collection of fees in connection with juveniles placed on supervision, probation, or conditional discharge. The law changed again in 2005 to increase the maximum fees to \$50 from \$25. The court issued Administrative Orders 2005-08 and 2005-09, increasing the fee effective December 1, 2005.

The Probation Services Fee Policies and Guidelines, published by the Administrative Office of the Illinois Courts (AOIC), sets forth rules restricting the use of probation fees generally 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 the court to use its probation fee funds for probation salaries (730 ILCS 110/15.1).

For many years, probation fees were collected and held in special accounts by the Cook County Treasurer and were not expended. This changed in the late 1990s, when the county began to experience budget shortfalls. Since that time, the fees accumulated in special funds 532 and 541 have been used to pay for certain probation activities, thus relieving pressure on probation department operating budgets.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	2,825.2	3,785.9	4,057.8
Total	2,825.2	3,785.9	4,057.8
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
183/501770	Seminars for Professional Employees	4,383.54	5,000	5,000	
186/501860	Training Programs for Staff Personnel	1,375.00	5,000	5,000	
190/501970	Transportation and Other Travel Expenses for Employees	2,442.23	2,500	2,500	
Personal Services Total		8,200.77	12,500	12,500	
<b>Contractual Services</b>					
225/520260	Postage	40,255.53	45,000	47,000	2,000
228/520280	Delivery Services	85.61	100	100	
240/520490	Printing and Publishing	12,904.75	20,000	20,000	
260/520830	Professional and Managerial Services	651,506.80	784,800	765,500	(19,300)
278/521200	Laboratory Related Services		1,000		(1,000)
Contractual Services Total		704,752.69	850,900	832,600	(18,300)
<b>Supplies and Materials</b>					
350/530600	Office Supplies	21,846.32	22,000	63,904	41,904
353/530640	Books, Periodicals, Publications, Archives and Data Services	11,368.23	12,000	12,000	
355/530700	Photographic and Reproduction Supplies	25,262.96	28,000	28,000	
388/531650	Computer Operation Supplies	1,990.00	2,250	2,500	250
Supplies and Materials Total		60,467.51	64,250	106,404	42,154
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	7,177.37	7,800	7,800	
444/540250	Maintenance and Repair of Automotive Equipment	1,066.85	2,500	2,500	
445/540290	Operation of Automotive Equipment	376.43	3,000	3,000	
Operations and Maintenance Total		8,620.65	13,300	13,300	
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	5,301.83	5,500	5,800	300
Rental and Leasing Total		5,301.83	5,500	5,800	300
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	11,955.24	24,000	24,000	
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	2,529,320.88	2,791,944	3,000,000	208,056
883/580260	Cook County Administration	23,528.00	23,528	63,244	39,716
Contingency and Special Purposes Total		2,564,804.12	2,839,472	3,087,244	247,772
Operating Funds Total		3,352,147.57	3,785,922	4,057,848	271,926

## DEPARTMENT OVERVIEW

### 569 COOK COUNTY JUVENILE TEMPORARY DETENTION CENTER

#### Department 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

#### Goals and Objectives

- In 1999, the ACLU filed a class action lawsuit, Doe v. Cook County: No. 99 C 3945, regarding inadequate conditions of confinement at the JTDC. After a series of federal court orders, including the Memorandum of Agreement (MOA), the Agreed Supplemental Order (ASO) and the Modified Implementation Plan (MIP), Cook County entered into a settlement agreement in the lawsuit. This agreement, reached on August 14, 2007, provided for the Appointment of a Transitional Administrator (TA) and the creation of the Office of the Transitional Administrator (OTA). The OTA is specifically empowered with the authority and responsibility to bring the JTDC into substantial compliance with the aforementioned federal court orders.
- In 2007 the Illinois Legislature passed Public Act 095-0194 (House Bill 236) allowing for the administrative control of the JTDC from the Cook County Board to the Chief Judge of the Circuit Court of Cook County, effective January 1, 2008. Pursuant to the August 14, 2007 Order Appointing the Transitional Administrator, the TA shall foster an efficient and orderly transition of administrative and operational authority to the Chief Judge.
- To develop, promote and implement a "culture of caring" within the JTDC that embraces nationally recognized standards of practice and ensures compliance with all applicable federal, state and local regulations governing its operation.
- To maximize the systemic and case management efficiency of the JTDC necessary to build upon the Court's nationally recognized Juvenile Detention Alternative Initiative designated by the Annie E. Casey Foundation to further reduce the population without compromising public safety.

#### Summary of Operations

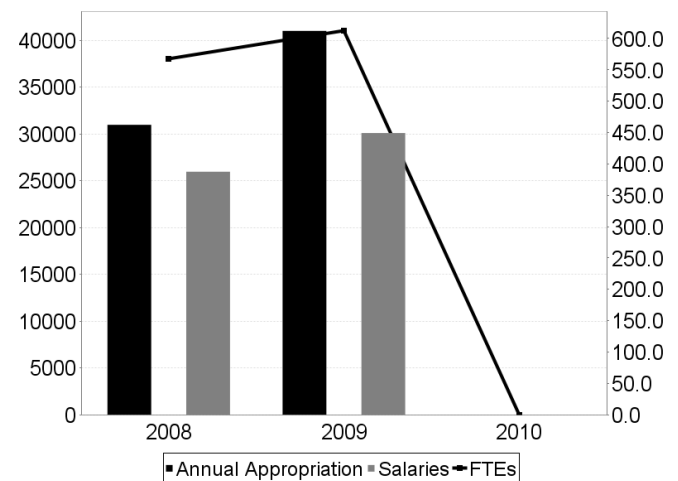
Dedicated on August 7, 1907, the three-story Chicago Juvenile Court building at 202 Ewing Street in Chicago was the first of its kind in the nation, providing detention housing for 53 delinquent boys, as well as housing for 50 dependent boys and girls. In 1973, a five story facility was completed and named the Cook County Juvenile Temporary Detention Center (JTDC). The facility has thirty (30) separate housing pods each accommodating sixteen (16) to eighteen (18) residents with a total capacity of four hundred and ninety-eight (498). It also includes ample space for educational services provided by the Chicago Public Schools/Nancy B. Jefferson School, health/mental health services provided by Cermak Health Services and Isaac Ray, food preparation services for over 1,500 meals per day, indoor/outdoor recreation areas and activity space. The average daily population of the JTDC in calendar year 2008 was 406.5 residents.

The Table of Organization for the Cook County Juvenile Temporary Detention Center, as developed by the Office of the Transitional Administrator consists of the following:

- Office of the Transitional Administrator (OTA)
- Office of Internal Investigations
- Division for Admission/Security & Control/Transportation/Facility Management
- Division for Resident Daily Life

- Division for Programs and Professional Services
- Office of Resident Advocacy and Quality of Life
- Office of Government and Labor Relations
- Office of Human Resources
- Office of Business and Finance
- Office of Health Services (Cermak)
- Office of Food Services

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	30,966.6	40,997.8	0
Total	30,966.6	40,997.8	0
	Adopted	Adopted	Adopted
FTE Positions	568.0	612.0	0



#### Major Accomplishments

- Approval of the 2009 budget
- Complete Overhaul of the JTDC Operational Infrastructure.
- Implementation of a Comprehensive Hiring Plan that resulted in nearly 200 people being hired throughout the fiscal year.
- Development of a complete Human Resource function.
- Implementation of a structured Resident Behavior Management Program, which included the opening of five (5) residential centers known as ALPHA, PHOENIX, WINGS, HOUSTON, ARROW.
- Complete restructuring of the Nancy B. Jefferson School in order to bridge with the Resident Daily Life program.
- Office Internal Investigation conducted over 150 investigations.
- Implementation of a resident internal "due process and grievance program."
- Development and delivery of a nationally recognized training program.
- Development of a comprehensive Policy and Procedure Manual.

#### Key Initiatives



## DEPARTMENT OVERVIEW

### 569 COOK COUNTY JUVENILE TEMPORARY DETENTION CENTER

- The 2009 budget appropriation afforded the opportunity to advance the operational needs of the JTDC in order to achieve compliance with federal court orders. It is not anticipated that the fiscal year 2010 will require the additional fiscal resources as requested in the 2008 and 2009 fiscal years. However, it is important to note that the 2010 budget submission is presented with a significant loss of revenue as a direct result of the governor of Illinois electing not to fund the annual grant to the JTDC in the amount of \$7.5 million. Unfortunately, the loss of these funds cannot be overcome through the process of budget reductions.

Issues being addressed in the 2010 budget submission include:

- Preparation for transition of the JTDC to the Office of the Chief Judge (OCJ) of the Cook County Circuit Court. This would include those necessary and appropriate negotiations with the OCJ and the Administrative Office of the Illinois Courts (AOIC) as it relates to eligibility for the state subsidy currently available to all Illinois jurisdictions operating a juvenile detention facility.
- A restructuring of certain JTDC job classifications in order to be in compliance with AOIC education and experience requirements and ensure parity with other similar Circuit Court job classifications.
- Adequate resources to ensure a viable Management Information System (MIS). The current MIS is antiquated and while it now has dedicated leadership to develop the system, it is far from achieving any viable goals. It is critical to operational and fiscal efficiency to make this a priority in 2010.
- An adequate intake/screening and release system along with an internal case expeditor(s) is absolutely essential to population control at the JTDC. Clearly, reductions in population through further implementation of the Court's JDAI strategies would minimize the use of a secured, locked detention facility and lend itself to a significant savings in operational costs at the JTDC.
- Adequate technology in the form of security systems and monitoring to ensure the safety and security of residents throughout the JTDC. This includes, but is not limited to, radio communication, visual monitoring/recording of resident movement and staff activity, immediate isolation and identification of critical events that will take place in an environment of this nature.
- A continued commitment to the training and professional development of all JTDC staff.

## Programs

### Facilities within a Facility

#### A Culture of Caring and Accountability

If the JTDC is to achieve its stated mission and goals, there must be an emphasis placed on security and control, safety for residents and staff and the capacity to deliver a resident behavior management program that promotes a culture of caring and accountability. In order to meet this challenge the following must be met:

Goals: 1. To reduce the operational configuration of the JTDC from 498 beds to 10 units consisting of 3 pods each ranging in size from 48 to 54 beds. Each of these units will operate independent of one another at all times. 2. To establish a dedicated staffing pattern, consisting of one team leader, two assistant

team leaders, 24 juvenile detention counselors, three caseworkers, two recreation specialists who will be exclusively assigned to a single unit in order to promote consistency, continuity and teamwork. 3. To implement a classification and orientation unit for all admissions that provides for adequate screening. Based upon information from both static and dynamic risk/need factors a determination is made as to the most appropriate of the nine program units for temporary placement. 4. To implement a structure behavior management (cognitive behavior/token economy) that encourages residents to examine their beliefs and thinking patterns that precede their problem behaviors. In addition, through a variety of programs, residents are provided a number of choices as a result of their positive behavior. 5. To implement a "Schools within a School" strategy, compatible with the "Facilities within a Facility" design and consistent with the classification decisions. 6. To offer a variety of programs to residents during all awake hours that would include education, recreation, volunteer, faith based, visitation services, etc. 7. To integrate a comprehensive and nationally recognized training curriculum and implementation strategy that promotes professionalism, accountability, communication and teamwork.

### Schools within a School

The school program design unites detention education and detention programming into a true collaboration by incorporating best practice from detention education and programming. It combines the learning theory and design of David Kolb and Madeline Hunter with the research-based "Safe School ... schools within a school" concept, and the cognitive behavioral approach to changing delinquent behavior.

The mission of the Schools within a School concept is to operate, through an integrative and collaborative process with the JTDC and the Chicago Public Schools (CPS), an educational program for residents that embraces and balances the need for safety and security with a creative learning environment and the opportunity to advance academic, social and behavior competencies—A Culture of Caring and Learning.

Goals: 1. To maximize the safety of all residents and staff by implementing an objective classification system for residents that promotes a uniform structure of composition. 2. To ensure that every resident receives educational programs and services consistent with federal, state and local laws/regulation. 3. To eliminate the need for resident suspension and/or expulsion from the educational programming. 4. To establish and implement a behavior program that reinforces positive resident behavior and achievement in the educational setting. 5. To establish a continuum of sanctions for inappropriate resident behavior that minimizes disruption and promotes opportunities for residents to maintain involvement in education or to return to learning environments in a timely manner. 6. To "bridge" the role and the relationship of the CPS instructors and the JTDC juvenile detention counselors in the classroom. 7. To develop strategies that recognize and respond to the unique environment that the JTDC/CPS educational program represents in a manner that rejects the traditional educational structure and approach. 8. To maximize the learning and transition potential of residents through the development and implementation of individualized learning plans for each resident.

### Training Academy

## DEPARTMENT OVERVIEW

### 569 COOK COUNTY JUVENILE TEMPORARY DETENTION CENTER

The new staff training, developed by a group of nationally recognized individuals, includes several key components. The first is the Self-Study Guide, an overview of core detention concepts that the new employee will complete with a mentor. Mentors are trainers from the Training Department. The Self Study Guide constitutes 24 hours of the 40-hour pre-service orientation, with the remaining 16 hours devoted to an orientation to employment by the Court.

The second component is an 80-hour training curriculum, consisting of Detention Basic and Core Curriculum. Detention Basic includes 40 hours of training that parallels the Administrative Office of the Illinois Courts detention basic training. Several trainers from AOIC basic will participate in the delivery of the initial Detention Basic programs. The Core Curriculum includes 40 hours of training based on modules from the National Juvenile Detention Association's Detention Careworker Curriculum. The trainers from the Training Department conduct this training. Both components of the 80-hour core training are ready for delivery.

The third component is an On the Job Training (OJT) or job shadowing experience.

The OJT experience has a manual for each employee outlining the training experience and the task involved. The manual is linked to corresponding policy and procedure.

These three components will represent a 160-hour new staff training experience.

The JTDC Training Department has also created a training calendar, which will allow all staff to be trained in Detention Basic and Core Curriculum as well as provide training for the Behavior Management Continuum ranging from Foundations, RBT Behavior Management, De-escalation skills and PRT training using the Handle With Care system.

An advanced training curriculum has been developed for Team Leaders and Assistant Team Leaders. An 80 hour training program, which includes a variety of different training experiences, a list of required readings, a list of activities and experiences based on the National Institute for Corrections leadership and new facility director curricula, all of which provides a strong parallel to the behavior management plan development strategy currently being implemented at the JTDC.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 569 - COOK COUNTY JUVENILE TEMPORARY DETENTION CENTER

Account		2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	22,997,161.20	30,088,670		(30,088,670)
120/501210	Overtime Compensation	5,566,886.55	5,000,000		(5,000,000)
124/501250	Employee Health Insurance Allotment	400.00			
169/501490	Reclassification of Position Adjustments		65,100		(65,100)
170/501510	Mandatory Medicare Costs	366,775.11	404,463		(404,463)
172/501540	Workers' Compensation		318,657		(318,657)
175/501590	Life Insurance Program	77,354.37	109,363		(109,363)
176/501610	Health Insurance	4,738,541.54	5,623,784		(5,623,784)
177/501640	Dental Insurance Plan	123,891.26	136,228		(136,228)
179/501690	Vision Care Insurance	51,767.20	92,590		(92,590)
183/501770	Seminars for Professional Employees	5,028.85	10,250		(10,250)
185/501810	Professional and Technical Membership Fees	450.00	500		(500)
186/501860	Training Programs for Staff Personnel	35,922.68	35,000		(35,000)
189/501950	Allowances Per Collective Bargaining Agreement	82,934.55	100,000		(100,000)
190/501970	Transportation and Other Travel Expenses for Employees	878.53	1,000		(1,000)
<b>Personal Services Total</b>		<b>34,047,991.84</b>	<b>41,985,605</b>		<b>(41,985,605)</b>
<b>Contractual Services</b>					
215/520050	Scavenger Services	54,840.00	58,800		(58,800)
217/520100	Transportation for Specific Activities and Purposes		18,000		(18,000)
225/520260	Postage	9,999.88	10,000		(10,000)
228/520280	Delivery Services	1,354.64	2,000		(2,000)
235/520390	Contractual Maintenance Services	372,275.72	440,286		(440,286)
240/520490	Printing and Publishing	11,464.00	17,000		(17,000)
245/520610	Advertising For Specific Purposes	1,740.00	5,000		(5,000)
260/520830	Professional and Managerial Services	2,454,999.85	2,455,000		(2,455,000)
278/521200	Laboratory Related Services	12,234.90	18,000		(18,000)
295/521290	Special Program Expenses	13,428.85	30,000		(30,000)
<b>Contractual Services Total</b>		<b>2,932,337.84</b>	<b>3,054,086</b>		<b>(3,054,086)</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies	2,382,807.40	2,800,000		(2,800,000)
320/530100	Wearing Apparel	358,592.09	375,000		(375,000)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	138,955.28	300,000		(300,000)
333/530270	Institutional Supplies	321,837.97	351,440		(351,440)
350/530600	Office Supplies	108,970.31	124,000		(124,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	8,474.22	20,000		(20,000)
355/530700	Photographic and Reproduction Supplies	4,563.00	5,000		(5,000)
388/531650	Computer Operation Supplies	11,205.45	15,000		(15,000)
<b>Supplies and Materials Total</b>		<b>3,335,405.72</b>	<b>3,990,440</b>		<b>(3,990,440)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment		1,300		(1,300)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,777.91	3,029		(3,029)
444/540250	Maintenance and Repair of Automotive Equipment	22,600.25	50,000		(50,000)
445/540290	Operation of Automotive Equipment	200.00	40,000		(40,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	71,885.30	123,329		(123,329)
<b>Operations and Maintenance Total</b>		<b>97,463.46</b>	<b>217,658</b>		<b>(217,658)</b>
<b>Contingency and Special Purposes</b>					
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(34.00)	(8,250,000)		8,250,000
<b>Contingency and Special Purposes Total</b>		<b>(34.00)</b>	<b>(8,250,000)</b>		<b>8,250,000</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 569 - COOK COUNTY JUVENILE TEMPORARY DETENTION CENTER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	40,413,164.86	40,997,789		(40,997,789)
<u>(717) New/Replacement Capital Equipment - 71700569</u>				
521/560420 Institutional Equipment	2,929.50	1,403,200		(1,403,200)
530/560510 Office Furnishings and Equipment		2,668,728		(2,668,728)
549/560610 Vehicle Purchase	41,474.00	62,000		(62,000)
550/560620 Automotive Equipment		18,000		(18,000)
570/560440 Telecommunications Equipment	875,278.26	948,452		(948,452)
579/560450 Computer Equipment	331,450.00	410,000		(410,000)
	1,251,131.76	5,510,380		(5,510,380)
Total Capital Equipment Request Total	1,251,131.76	5,510,380		(5,510,380)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 569 - COOK COUNTY JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Office of the Transitional Administrator</b>						
<b>01 Administration and Support Services - 5690630</b>						
0511	Court Coordinator IV	20	1.0			
0640	Investigator III	18	2.0	120,279		
0047	Administrative Assistant II	14	1.0			
			4.0	\$120,279		
<b>02 Resident Advocacy and Quality of Life - 5690102</b>						
4787	Director of Resident Advocacy	22	1.0	78,915		
1515	Caseworker V	18	3.0	189,763		
0291	Administrative Analyst I	17	1.0	54,560		
1514	Caseworker IV	17	7.0	426,223		
0048	Administrative Assistant III	16	1.0	42,095		
1513	Caseworker III	16	11.0	599,277		
4085	Caseworker II (JTDC)	15	12.0	581,913		
			36.0	\$1,972,746		
<b>03 Admissions, Security &amp; Control, Transportation &amp; Facilities Management</b>						
<b>01 External Transportation - 5690632</b>						
1221	Inventory Control Supervisor	20	1.0	58,212		
1598	Supervisor of Juv. Det. Cnslr	CA4	4.0	249,593		
1593	Juvenile Det. Cnslr III	CA3	1.0	62,595		
1592	Juvenile Det. Cnslr II	CA2	14.0	701,336		
			20.0	\$1,071,736		
<b>02 Security - 5690633</b>						
1126	Security Offr/ JTDC	11	15.0	356,181		
2442	Security Officer JTDC	11	23.0	827,666		
1598	Supervisor of Juv. Det. Cnslr	CA4	2.0	123,501		
9027	Supervisor of Security	CA4	2.0	108,904		
			42.0	\$1,416,252		
<b>03 Internal Movement and Visitation - 5690303</b>						
1598	Supervisor of Juv. Det. Cnslr	CA4	2.0	130,578		
1593	Juvenile Det. Cnslr III	CA3	5.0	287,866		
1592	Juvenile Det. Cnslr II	CA2	45.0	2,103,275		
			52.0	\$2,521,719		
<b>04 Laundry and Housekeeping - 5690304</b>						
2161	Laundry Worker II	X07	6.0	181,050		
2142	Housekeeper II	X08	1.0	40,083		
2131	Food Service Worker I	X07	1.0	28,795		
			8.0	\$249,928		
<b>05 Admissions Administration and Support Services - 5690305</b>						
1590	Assistant Superintendent	24	1.0			
0050	Administrative Assistant IV	18	1.0	71,695		
			2.0	\$71,695		
<b>06 Night Watch - 5690306</b>						
1598	Supervisor of Juv. Det. Cnslr	CA4	4.0	257,000		
1593	Juvenile Det. Cnslr III	CA3	6.0	353,329		
1592	Juvenile Det. Cnslr II	CA2	41.0	2,088,677		
			51.0	\$2,699,006		
<b>07 Custodial - 5690307</b>						
2405	Building Custodian II	20	1.0	53,214		
2422	Custodial Worker II	X05	26.0	907,418		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 569 - COOK COUNTY JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			27.0	\$960,632		
08 Emergency Team - 5690308						
1598	Supervisor of Juv. Det. Cnslr	CA4	1.0	60,885		
1592	Juvenile Det. Cnslr II	CA2	2.0	80,708		
			3.0	\$141,593		
09 Facility Driver - 5690309						
2381	Motor Vehicle Driver I	X	1.0	63,856		
			1.0	\$63,856		
04 Program and Professional Services						
01 Programs Administration and Support Services - 5690634						
1590	Assistant Superintendent	24	1.0	92,932		
0050	Administrative Assistant IV	18	1.0	65,289		
0291	Administrative Analyst I	17	2.0	118,773		
			4.0	\$276,994		
02 Quality Assurance and Professional Standards - 5690402						
9021	Supervisor of Quality Assurance & Professional Standards	21	1.0	63,921		
0292	Administrative Analyst II	19	2.0	105,948		
0050	Administrative Assistant IV	18	1.0	62,422		
0291	Administrative Analyst I	17	5.0	268,781		
			9.0	\$501,072		
03 Office of Training and Professional Development - 5690403						
0293	Administrative Analyst III	21	1.0	82,540		
0050	Administrative Assistant IV	18	1.0	66,942		
0815	Training Coordinator III	18	1.0	43,808		
0291	Administrative Analyst I	17	1.0	59,683		
0814	Training Coordinator II	16	2.0	96,298		
0809	Training Coordinator I	14	1.0	36,353		
0907	Clerk V	11	1.0	39,825		
			8.0	\$425,449		
04 Volunteer Services - 5690404						
1719	Grant Coordinator	23	1.0	63,999		
1993	Volunteer Director III	18	1.0	58,212		
			2.0	\$122,211		
05 Office of Government and Labor Relations						
01 Government and Labor - 5690635						
4713	Counsel to the JTDC	24	2.0	172,504		
0742	Personnel Manager V	22	1.0	78,915		
0716	Personnel Analyst IV	19	1.0	53,214		
0558	Law Clerk III (Attorney)	18	1.0	48,403		
0048	Administrative Assistant III	16	1.0	56,675		
0907	Clerk V	11	1.0	43,286		
0906	Clerk IV	09	1.0	35,609		
			8.0	\$488,606		
06 Resident Daily Life						
01 Supervising Children - 5690636						
9024	Team Leader (JTDC)	21	7.0	492,534		
1107	Programmer III	20	1.0	67,273		
9025	Assistant Team Leader	19	13.0	831,671		
1598	Supervisor of Juv. Det. Cnslr	CA4	1.0	60,357		
9027	Supervisor of Security	CA4	1.0	55,937		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 569 - COOK COUNTY JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1624	Recreational Worker II	CA2	20.0	843,102		
1593	Juvenile Det. Cnslr III	CA3	1.0	40,354		
1592	Juvenile Det. Cnslr II	CA2	225.0	10,572,768		
4789	Team Leader(JTDC)	21	4.0	288,999		
4790	Assistant Team Leader (JTDC)	19	7.0	447,993		
			280.0	\$13,700,988		
02 Daily Life Administration and Support Services - 5690637						
1590	Assistant Superintendent	24	1.0	97,398		
0050	Administrative Assistant IV	18	1.0			
0046	Administrative Assistant I	12	1.0	43,286		
2016	Barber	X03	1.0	36,314		
4614	Cosmetologist	X03	1.0	35,430		
			5.0	\$212,428		
07 Food Section						
01 Preparation of Meals - 5690638						
2116	Food Service Supervisor	11	3.0	147,238		
2131	Food Service Worker I	X07	13.0	382,963		
2124	Cook II	X04	11.0	415,212		
4787	Director of Resident Advocacy	22	1.0	70,362		
			28.0	\$1,015,775		
08 Payroll, Purchasing, and Procurement						
02 Purchasing Department - 5690640						
0907	Clerk V	11	1.0	43,825		
			1.0	\$43,825		
03 Storeroom - 5690803						
0291	Administrative Analyst I	17	1.0			
1234	Storekeeper IV	12	2.0	94,334		
1232	Storekeeper II	09	1.0			
			4.0	\$94,334		
04 MIS and Front Desk - 5690804						
1115	System Software Programmer II	19	1.0			
1111	Systems Analyst II	18	3.0	106,158		
0048	Administrative Assistant III	16	1.0	62,368		
0047	Administrative Assistant II	14	3.0	141,216		
0907	Clerk V	11	2.0	79,650		
			10.0	\$389,392		
05 Office of Business and Financial Management - 5690805						
0254	Business Manager IV	23	1.0	80,912		
0292	Administrative Analyst II	19	1.0	67,273		
0048	Administrative Assistant III	16	1.0	56,675		
0047	Administrative Assistant II	14	1.0	58,233		
0907	Clerk V	11	1.0	56,496		
2422	Custodial Worker II	X05	1.0	34,342		
			6.0	\$353,931		
09 Health Services						
01 Health Division - 5690641						
0050	Administrative Assistant IV	18	1.0	56,675		
			1.0	\$56,675		
Total Salaries and Positions			612.0	\$28,971,122		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 569 - COOK COUNTY JUVENILE TEMPORARY DETENTION CENTER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X08	1.0	40,083		
X07	20.0	592,808		
X05	27.0	941,760		
X04	11.0	415,212		
X03	2.0	71,744		
X	1.0	63,856		
CA4	17.0	1,046,755		
CA3	13.0	744,144		
CA2	347.0	16,389,866		
24	5.0	362,834		
23	2.0	144,911		
22	3.0	228,192		
21	13.0	927,994		
20	4.0	178,699		
19	25.0	1,506,099		
18	17.0	889,646		
17	17.0	928,020		
16	17.0	913,388		
15	12.0	581,913		
14	6.0	235,802		
12	3.0	137,620		
11	47.0	1,594,167		
09	2.0	35,609		
<b>Total Salaries and Positions</b>	<b>612.0</b>	<b>\$28,971,122</b>		



DEPARTMENT OVERVIEW

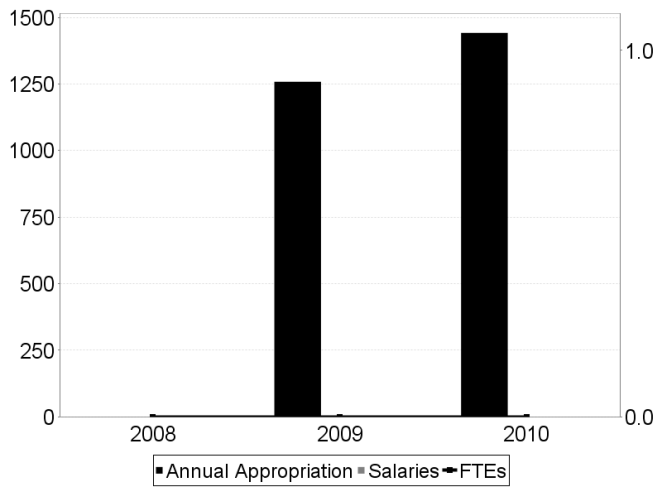
572 THE CHILDREN'S WAITING ROOM REVENUE FUND

Department Mission

Childrens' Waiting Room Special Revenue Fund. On July 21, 2009 the Cook County Board approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees generated from Chapter 18, Section 18-41 are credited to this fund to operate and administer the children's waiting rooms in Cook County.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	0	1,258.0	1,441.5
Total	0	1,258.0	1,441.5
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 572 - THE CHILDREN'S WAITING ROOM REVENUE FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Supplies and Materials</b>				
350/530600 Office Supplies			20,000	20,000
<b>Supplies and Materials Total</b>			<b>20,000</b>	<b>20,000</b>
<b>Contingency and Special Purposes</b>				
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	1,258,024.00	1,258,024	1,421,500	163,476
<b>Contingency and Special Purposes Total</b>	<b>1,258,024.00</b>	<b>1,258,024</b>	<b>1,421,500</b>	<b>163,476</b>
<b>Operating Funds Total</b>	<b>1,258,024.00</b>	<b>1,258,024</b>	<b>1,441,500</b>	<b>183,476</b>

DEPARTMENT OVERVIEW

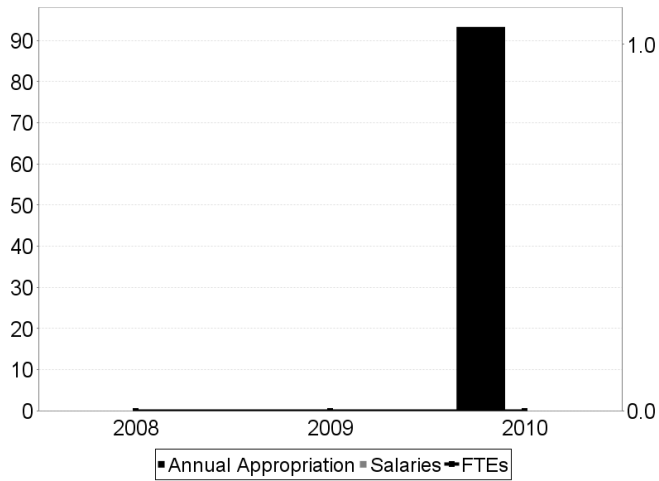
574 THE MENTAL HEALTH SPECIAL REVENUE FUND

Department Mission

The Mental Health Special Revenue Fund. On July 21, 2009 the Cook County Board approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees generated from Chapter 18, Section 18-36 are credited to this fund to operate and administer the mental health court program in Cook County.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	0	0	93.3
Total	0	0	93.3
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 574 - THE MENTAL HEALTH SPECIAL REVENUE FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund		93,300	93,300
Contingency and Special Purposes Total			93,300	93,300
Operating Funds Total			93,300	93,300

DEPARTMENT OVERVIEW

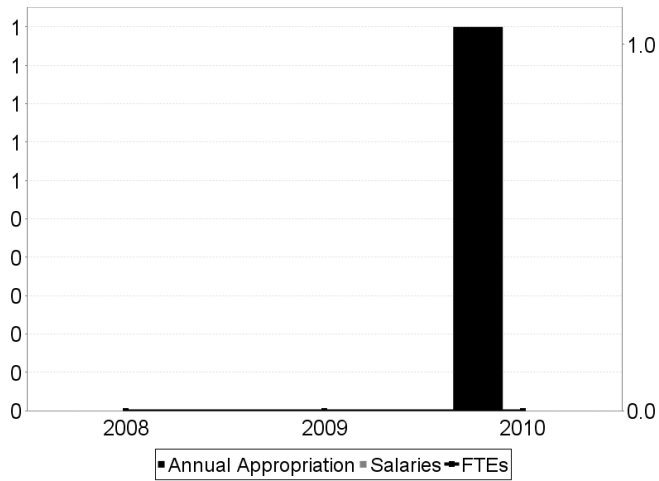
575 THE PEER COURT SPECIAL REVENUE FUND

Department Mission

Peer Jury Special Revenue Fund. On July 21, 2009 the Cook County Board approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees generated from Chapter 18, Section 18-37 are credited to this fund to operate and administer the teen court, peer jury, youth court or other youth diversion program in Cook County.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	0	0	1.0
Total	0	0	1.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 575 - THE PEER COURT SPECIAL REVENUE FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund		1,000	1,000
Contingency and Special Purposes Total			1,000	1,000
Operating Funds Total			1,000	1,000

DEPARTMENT OVERVIEW

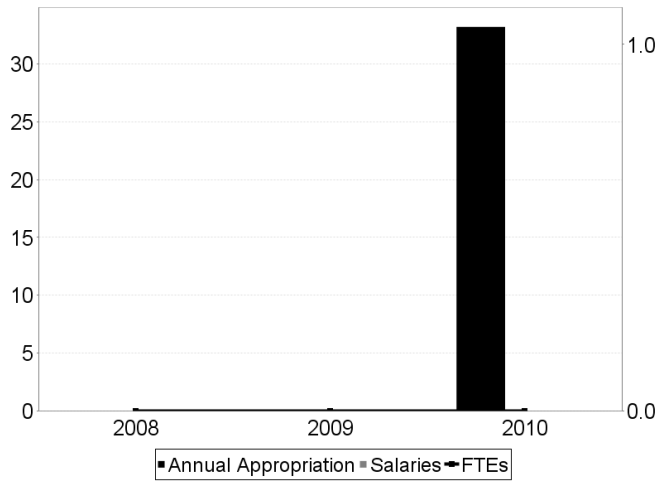
576 DRUG COURT SPECIAL REVENUE FUND

Department Mission

Drug Court Special Revenue Fund. On July 21, 2009 the Cook County Board approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees generated from Chapter 18, Section 18-38 are credited to this fund to operate and administer the drug court program in Cook County.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	0	0	33.2
Total	0	0	33.2
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 576 - DRUG COURT SPECIAL REVENUE FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund		33,200	33,200
Contingency and Special Purposes Total			33,200	33,200
Operating Funds Total			33,200	33,200



# 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

335 - Clerk of the Circuit Court - Office of the Clerk	S - 6
528 - Circuit Court Automation Fund	S - 21
529 - Clerk of the Circuit Court Document Storage Fund	S - 27
567 - Clerk of the Circuit Court Administrative Fund	S - 33



BUREAU SUMMARY  
 CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>				
335 - Clerk of the Circuit Court - Office of the Clerk	81,787,365.56	80,789,605	80,419,118	(370,487)
Public Safety Fund Total	81,787,365.56	80,789,605	80,419,118	(370,487)
General Fund Total	81,787,365.56	80,789,605	80,419,118	(370,487)
<b>Special Purpose Funds</b>				
528 - Circuit Court Automation Fund	13,591,768.93	16,735,558	21,324,354	4,588,796
529 - Clerk of the Circuit Court Document Storage Fund	12,776,602.93	20,002,129	20,545,849	543,720
567 - Clerk of the Circuit Court Administrative Fund	586,926.63	678,688	1,219,662	540,974
Special Purpose Funds Total	26,955,298.49	37,416,375	43,089,865	5,673,490
Special Purpose Fund Total	26,955,298.49	37,416,375	43,089,865	5,673,490
<b>Restricted</b>				
779 - Clerk Of The Circuit Court Child Support Enforcement			8,226,204	
832 - Clerk Of The Circuit Court Declaration of Intention			90,582	
Restricted Total			8,316,786	
Grants Fund Total			8,316,786	
Total Appropriations	108,742,664.05	118,205,980	131,825,769	13,619,789

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
335 - Clerk of the Circuit Court - Office of the Clerk	1,779.2	1,734.2	(45.0)
Public Safety Fund Total	1,779.2	1,734.2	(45.0)
General Fund Total	1,779.2	1,734.2	(45.0)
<b>Special Purpose Funds</b>			
528 - Circuit Court Automation Fund	113.0	154.8	41.8
529 - Clerk of the Circuit Court Document Storage Fund	125.0	133.0	8.0
567 - Clerk of the Circuit Court Administrative Fund	10.4	14.0	3.6
Special Purpose Funds Total	248.4	301.8	53.4
Special Purpose Fund Total	248.4	301.8	53.4
<b>Restricted</b>			
779 - Clerk Of The Circuit Court Child Support Enforcement		115.0	
832 - Clerk Of The Circuit Court Declaration of Intention		1.0	
Restricted Total		116.0	
Grants Fund Total		116.0	
Total Positions	2,027.6	2,152.0	124.4

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 CLERK OF THE CIRCUIT COURT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	76,042,523.43	75,183,620	76,785,786	1,602,166
120/501210	Overtime Compensation	610,225.35	337,971	200,000	(137,971)
172/501540	Workers' Compensation	86,869.00	86,869		(86,869)
183/501770	Seminars for Professional Employees	6,972.15	9,700	8,500	(1,200)
185/501810	Professional and Technical Membership Fees	4,390.00	4,850	4,850	
186/501860	Training Programs for Staff Personnel	15,140.72	19,400	18,400	(1,000)
190/501970	Transportation and Other Travel Expenses for Employees	42,120.06	41,384	26,384	(15,000)
<b>Personal Services Total</b>		<b>76,808,240.71</b>	<b>75,683,794</b>	<b>77,043,920</b>	<b>1,360,126</b>
<b>Contractual Services</b>					
214/520030	Armored Car Service	58,698.00	61,148	62,940	1,792
225/520260	Postage	605,377.00	605,377	605,377	
228/520280	Delivery Services	414.95	500	500	
240/520490	Printing and Publishing	553,524.11	562,000	564,000	2,000
245/520610	Advertising For Specific Purposes	321,370.00	317,000	302,000	(15,000)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	14,568.00	15,500	15,500	
260/520830	Professional and Managerial Services	33,661.00	33,661		(33,661)
261/520890	Legal Fees Regarding Labor Matters	157,594.10	160,720	100,000	(60,720)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	56,615.90	47,000	47,000	
<b>Contractual Services Total</b>		<b>1,801,823.06</b>	<b>1,802,906</b>	<b>1,697,317</b>	<b>(105,589)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	298,461.26	401,040	390,000	(11,040)
353/530640	Books, Periodicals, Publications, Archives and Data Services	28,028.28	29,100	19,100	(10,000)
<b>Supplies and Materials Total</b>		<b>326,489.54</b>	<b>430,140</b>	<b>409,100</b>	<b>(21,040)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	56,652.51	68,100	95,375	27,275
444/540250	Maintenance and Repair of Automotive Equipment	1,034.50	5,000	1,000	(4,000)
445/540290	Operation of Automotive Equipment	35.27	1,300	2,000	700
449/540310	Op., Maint. and Repair of Institutional Equipment	14,412.42	14,565	16,000	1,435
470/540390	Operating Costs for the Richard J. Daley Center	2,744,800.00	2,744,800	2,744,800	
<b>Operations and Maintenance Total</b>		<b>2,816,934.70</b>	<b>2,833,765</b>	<b>2,859,175</b>	<b>25,410</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	20,917.55	21,000	7,400	(13,600)
660/550130	Rental of Facilities	12,960.00	18,000	18,000	
<b>Rental and Leasing Total</b>		<b>33,877.55</b>	<b>39,000</b>	<b>25,400</b>	<b>(13,600)</b>
<b>Contingency and Special Purposes</b>					
814/580380	Appropriation Adjustments			(1,615,794)	(1,615,794)
<b>Contingency and Special Purposes Total</b>				<b>(1,615,794)</b>	<b>(1,615,794)</b>
<b>Operating Funds Total</b>		<b>81,787,365.56</b>	<b>80,789,605</b>	<b>80,419,118</b>	<b>(370,487)</b>
<b>(715) Major Capital Equipment - Long Term Projects</b>					
579/560450	Computer Equipment	(2,632,064.20)	3,700,000		(3,700,000)
		<b>(2,632,064.20)</b>	<b>3,700,000</b>		<b>(3,700,000)</b>
<b>(717) New/Replacement Capital Equipment</b>					
530/560510	Office Furnishings and Equipment	154,536.17	255,900	367,500	111,600
549/560610	Vehicle Purchase		35,000	35,000	
570/560440	Telecommunications Equipment		9,100		(9,100)
		<b>154,536.17</b>	<b>300,000</b>	<b>402,500</b>	<b>102,500</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
CLERK OF THE CIRCUIT COURT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Total Capital Equipment Request Total	(2,477,528.03)	4,000,000	402,500	(3,597,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	12,310,729.75	12,812,477	15,172,488	2,360,011
120/501210	Overtime Compensation	373,580.20	1,050,000	1,050,000	
129/501300	Salaries and Wages of Seasonal Work Employees	601,932.39	624,625	719,980	95,355
133/501360	Per Diem Personnel			16,902	16,902
170/501510	Mandatory Medicare Costs	149,778.57	148,582	197,965	49,383
172/501540	Workers' Compensation	(47.70)	6,969		(6,969)
174/501570	Pension	(270.30)			
175/501590	Life Insurance Program	38,004.66	42,409	54,159	11,750
176/501610	Health Insurance	2,288,630.40	2,298,597	3,496,096	1,197,499
177/501640	Dental Insurance Plan	71,954.26	50,579	107,406	56,827
178/501660	Unemployment Compensation	(47.70)			
179/501690	Vision Care Insurance	21,385.61	22,689	35,304	12,615
183/501770	Seminars for Professional Employees		14,500	9,500	(5,000)
185/501810	Professional and Technical Membership Fees	2,670.00	7,000	7,000	
186/501860	Training Programs for Staff Personnel	32,848.10	58,000	83,000	25,000
190/501970	Transportation and Other Travel Expenses for Employees	13,887.10	46,295	42,000	(4,295)
<b>Personal Services Total</b>		<b>15,905,035.34</b>	<b>17,182,722</b>	<b>20,991,800</b>	<b>3,809,078</b>
<b>Contractual Services</b>					
225/520260	Postage	45,000.00	45,000	80,000	35,000
240/520490	Printing and Publishing	884,567.68	1,100,000	930,000	(170,000)
260/520830	Professional and Managerial Services	641,892.94	3,203,000	3,000,000	(203,000)
261/520890	Legal Fees Regarding Labor Matters		124,000	100,000	(24,000)
<b>Contractual Services Total</b>		<b>1,571,460.62</b>	<b>4,472,000</b>	<b>4,110,000</b>	<b>(362,000)</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel		50,000	50,000	
350/530600	Office Supplies	160,135.53	310,500	188,400	(122,100)
353/530640	Books, Periodicals, Publications, Archives and Data Services	873.95	15,000	15,000	
355/530700	Photographic and Reproduction Supplies	21,396.08	50,000	50,000	
388/531650	Computer Operation Supplies	389,191.31	550,000	650,000	100,000
<b>Supplies and Materials Total</b>		<b>571,596.87</b>	<b>975,500</b>	<b>953,400</b>	<b>(22,100)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	63,568.23	125,705	172,000	46,295
441/540170	Maintenance and Repair of Data Processing Equipment and Software	416,212.14	750,000	800,000	50,000
444/540250	Maintenance and Repair of Automotive Equipment	26,528.90	30,000	40,000	10,000
445/540290	Operation of Automotive Equipment	26,611.68	63,000	55,000	(8,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	20,893.65	60,000	55,000	(5,000)
<b>Operations and Maintenance Total</b>		<b>553,814.60</b>	<b>1,028,705</b>	<b>1,122,000</b>	<b>93,295</b>
<b>Capital Equipment and Improvements</b>					
521/560420	Institutional Equipment	79,285.00	1,000,000	935,200	(64,800)
530/560510	Office Furnishings and Equipment		4,050,000	4,149,000	99,000
549/560610	Vehicle Purchase	58,560.00	98,000	85,000	(13,000)
579/560450	Computer Equipment	4,171,547.12	4,254,458	2,061,000	(2,193,458)
<b>Capital Equipment and Improvements Total</b>		<b>4,309,392.12</b>	<b>9,402,458</b>	<b>7,230,200</b>	<b>(2,172,258)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	317,706.00	550,000	1,030,000	480,000
660/550130	Rental of Facilities	668,302.94	747,000	918,772	171,772
<b>Rental and Leasing Total</b>		<b>986,008.94</b>	<b>1,297,000</b>	<b>1,948,772</b>	<b>651,772</b>
<b>Contingency and Special Purposes</b>					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
818/580033 Reimbursement to Designated Fund			2,315,794	2,315,794
883/580260 Cook County Administration	3,057,990.00	3,057,990	4,417,899	1,359,909
Contingency and Special Purposes Total	3,057,990.00	3,057,990	6,733,693	3,675,703
Operating Funds Total	26,955,298.49	37,416,375	43,089,865	5,673,490
<b>(717) New/Replacement Capital Equipment</b>				
579/560450 Computer Equipment	(3,904.46)			
	(3,904.46)			
Total Capital Equipment Request Total	(3,904.46)			

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Department Mission

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

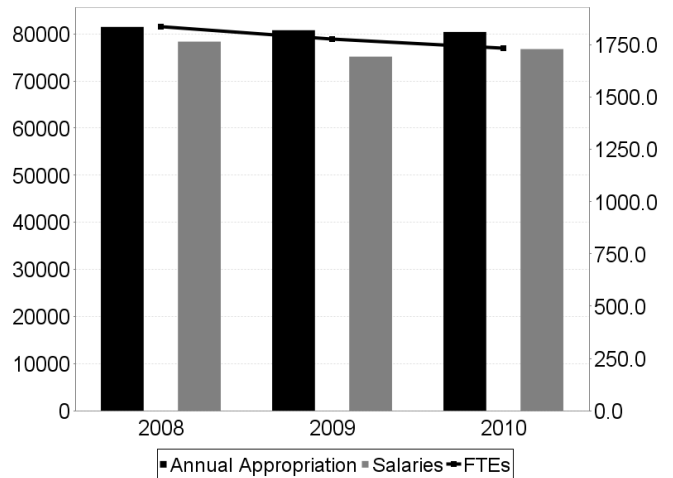
Goals and Objectives

- As the official keeper of records for all judicial matters brought into one of the largest unified court systems in the world, the Clerk's Office has undertaken a campaign to continue its emphasis on 21st century information technology, operational efficiency, improved customer service, employee development, training and financial accountability.

Summary of Operations

Under the Illinois Constitution, the Office of the Clerk of the Circuit Court of Cook County is a part of the judicial branch of state government. The Clerk of the Circuit Court is the official record keeper of the Circuit Court of Cook County. More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and suburban Cook County. In each courtroom, working alongside the judge, is a court clerk, whose role is to call cases; respond to inquiries from attorneys, their clients, and witnesses; and keep the official records of the Circuit Court of Cook County. The clerks are required to attend all sessions of the Circuit Court, in compliance with the Illinois Clerks of Court Act (705 ILCS 105). The Clerk's Office is mandated to collect and disburse all filing fees and fines for the Circuit Court (705 ILCS 105/27.2A). Every year, approximately 1.6 million new cases are filed in the Circuit Court of Cook County. To keep track of the information, the Clerk's Office maintains a computerized record of each court case. A new record is created as soon as a case or suit is filed with the Circuit Court and is updated continuously throughout the duration of the case.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	81,491.3	80,789.6	80,419.1
Total	81,491.3	80,789.6	80,419.1
	Adopted	Adopted	Adopted
FTE Positions	1,836.0	1,779.2	1,734.2



Major Accomplishments

- Implemented payment of traffic fines via the Internet by electronic pleas of guilty on traffic cases.
- Implemented the payment of traffic fines by credit card via Clerk Hosted Public Terminal.
- In the process of implementing the Electronic Tickets and Electronic Warrants Projects.
- In the process of implementing the availability of court forms on compact discs.
- Implemented the Electronic Filing of Court Documents.
- Developed and expanded the Voice Information Systems (VIS) which permits customers to obtain case status information via the telephone, using their case numbers.
- In the process of completing the implementation of a fully integrated Court Records Imaging and Electronic Documentation Management System.
- Implemented on-line advertising on the Clerk of the Circuit Court website.

Key Initiatives

- Offering subscription services to provide Internet electronic access to the electronic docket data and imaging of court records.
- Continue to review operations for cost savings initiatives.



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	76,042,523.43	75,183,620	76,785,786	1,602,166
120/501210 Overtime Compensation	610,225.35	337,971	200,000	(137,971)
172/501540 Workers' Compensation	86,869.00	86,869		(86,869)
183/501770 Seminars for Professional Employees	6,972.15	9,700	8,500	(1,200)
185/501810 Professional and Technical Membership Fees	4,390.00	4,850	4,850	
186/501860 Training Programs for Staff Personnel	15,140.72	19,400	18,400	(1,000)
190/501970 Transportation and Other Travel Expenses for Employees	42,120.06	41,384	26,384	(15,000)
<b>Personal Services Total</b>	<b>76,808,240.71</b>	<b>75,683,794</b>	<b>77,043,920</b>	<b>1,360,126</b>
<b>Contractual Services</b>				
214/520030 Armored Car Service	58,698.00	61,148	62,940	1,792
225/520260 Postage	605,377.00	605,377	605,377	
228/520280 Delivery Services	414.95	500	500	
240/520490 Printing and Publishing	553,524.11	562,000	564,000	2,000
245/520610 Advertising For Specific Purposes	321,370.00	317,000	302,000	(15,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	14,568.00	15,500	15,500	
260/520830 Professional and Managerial Services	33,661.00	33,661		(33,661)
261/520890 Legal Fees Regarding Labor Matters	157,594.10	160,720	100,000	(60,720)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	56,615.90	47,000	47,000	
<b>Contractual Services Total</b>	<b>1,801,823.06</b>	<b>1,802,906</b>	<b>1,697,317</b>	<b>(105,589)</b>
<b>Supplies and Materials</b>				
350/530600 Office Supplies	298,461.26	401,040	390,000	(11,040)
353/530640 Books, Periodicals, Publications, Archives and Data Services	28,028.28	29,100	19,100	(10,000)
<b>Supplies and Materials Total</b>	<b>326,489.54</b>	<b>430,140</b>	<b>409,100</b>	<b>(21,040)</b>
<b>Operations and Maintenance</b>				
440/540130 Maintenance and Repair of Office Equipment	56,652.51	68,100	95,375	27,275
444/540250 Maintenance and Repair of Automotive Equipment	1,034.50	5,000	1,000	(4,000)
445/540290 Operation of Automotive Equipment	35.27	1,300	2,000	700
449/540310 Op., Maint. and Repair of Institutional Equipment	14,412.42	14,565	16,000	1,435
470/540390 Operating Costs for the Richard J. Daley Center	2,744,800.00	2,744,800	2,744,800	
<b>Operations and Maintenance Total</b>	<b>2,816,934.70</b>	<b>2,833,765</b>	<b>2,859,175</b>	<b>25,410</b>
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment	20,917.55	21,000	7,400	(13,600)
660/550130 Rental of Facilities	12,960.00	18,000	18,000	
<b>Rental and Leasing Total</b>	<b>33,877.55</b>	<b>39,000</b>	<b>25,400</b>	<b>(13,600)</b>
<b>Contingency and Special Purposes</b>				
814/580380 Appropriation Adjustments			(1,615,794)	(1,615,794)
<b>Contingency and Special Purposes Total</b>			<b>(1,615,794)</b>	<b>(1,615,794)</b>
<b>Operating Funds Total</b>	<b>81,787,365.56</b>	<b>80,789,605</b>	<b>80,419,118</b>	<b>(370,487)</b>
<b>(715) Major Capital Equipment - Long Term Projects - 71520250</b>				
579/560450 Computer Equipment	(.10)			(.10)
<b>(715) Major Capital Equipment - Long Term Projects - 71520450</b>				
579/560450 Computer Equipment	(2,632,064.10)	3,700,000		(3,700,000)
	(2,632,064.10)	3,700,000		(3,700,000)
<b>(717) New/Replacement Capital Equipment - 71700335</b>				
530/560510 Office Furnishings and Equipment	154,536.17	255,900	367,500	111,600

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
549/560610 Vehicle Purchase		35,000	35,000	
570/560440 Telecommunications Equipment		9,100		(9,100)
	154,536.17	300,000	402,500	102,500
Total Capital Equipment Request Total	(2,477,528.03)	4,000,000	402,500	(3,597,500)

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court						
01 Executive Office - 3350766						
0002	Clerk of The Circuit Court	SEL	1.0	105,000	1.0	105,000
0618	Legal Systems Analyst	22	1.0	78,915	1.0	80,488
0548	Deputy Clerk of The Circuit Court	20	1.0	70,362	1.0	71,763
0050	Administrative Assistant IV	18	1.0	64,319	1.0	64,555
0047	Administrative Assistant II	14	1.0	32,968	1.0	39,264
0907	Clerk V	11	1.0	33,631	1.0	30,435
0906	Clerk IV	09	3.0	89,994	3.0	85,684
			9.0	\$475,189	9.0	\$477,189
02 Inspector General						
01 Inspector General - 3350201						
0010	Associate Clerk of The Circuit Court	24	1.0	107,979	1.0	107,979
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	96,337	1.0	97,360
0618	Legal Systems Analyst	22	1.0	92,108	1.0	93,514
4800	Director of Investigations-CCC	21	1.0	71,780	1.0	71,877
0051	Administrative Assistant V	20	2.0	143,560	2.0	145,028
1112	Systems Analyst III	20	1.0	70,362	1.0	71,877
0048	Administrative Assistant III	16	2.0	98,343	2.0	98,895
1110	Systems Analyst I	16	1.0	53,214	1.0	54,150
0047	Administrative Assistant II	14	1.0	42,095	1.0	42,771
2461	Security Officer III	13	1.0	44,027	1.0	44,733
0046	Administrative Assistant I	12	2.0	77,277	2.0	78,206
0907	Clerk V	11	1.0	35,705	1.0	36,727
0906	Clerk IV	09	3.0	88,400	3.0	89,791
0954	Data Entry Operator II	09	2.0	59,298	2.0	59,895
			20.0	\$1,080,485	20.0	\$1,092,803
04 Chief Financial Officer						
01 Chief Financial Officer - 3350401						
0120	Chief Financial Officer	24	1.0	113,601	1.0	113,601
0050	Administrative Assistant IV	18	1.0	61,189	1.0	62,360
0144	Accountant IV	17	1.0	60,885	1.0	60,967
			3.0	\$235,675	3.0	\$236,928
02 Comptroller - 3350402						
0618	Legal Systems Analyst	22	1.0	93,032	1.0	94,092
0742	Personnel Manager V	22	1.0	93,032	1.0	94,092
0145	Accountant V	19	2.0	142,134	1.0	71,713
0050	Administrative Assistant IV	18	1.0	64,964	1.0	65,604
0555	Court Clerk V	18	1.0	58,212	1.0	58,831
1104	Computer Operator IV	18	1.0	64,964	1.0	65,253
1111	Systems Analyst II	18	1.0	59,386	1.0	60,475
0144	Accountant IV	17	4.0	238,759	3.0	179,346
0554	Court Clerk IV	17	2.0	115,851	2.0	117,800
0048	Administrative Assistant III	16	2.0	110,769	2.0	112,961
1110	Systems Analyst I	16	1.0	54,832	1.0	56,142
0553	Court Clerk III	16	1.0	55,382	1.0	55,671
0143	Accountant III	15	3.0	127,016	3.0	147,176
0517	Legal Secretary	15	1.0	44,027	1.0	44,596
0703	Personnel Analyst II	15	1.0	48,403	1.0	49,180
0047	Administrative Assistant II	14	5.0	211,514	5.0	213,225
0174	Bookkeeper IV	14	2.0	107,938	2.0	107,940

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0142	Accountant II	13	7.0	316,372	7.0	317,084
0046	Administrative Assistant I	12	7.0	306,984	7.0	307,610
0141	Accountant I	11	8.0	310,775	8.0	314,527
0173	Bookkeeper III	11	3.0	109,656	2.0	82,662
0907	Clerk V	11	2.0	69,065	2.0	67,919
0955	Data Entry Operator III	11	1.0	28,244	1.0	30,046
0227	Cashier II	10	2.0	75,264	1.0	39,073
4220	Clerk IV, Senior (Courts)	10	1.0	29,340	1.0	30,046
0172	Bookkeeper II	09	1.0	33,244	1.0	33,245
0906	Clerk IV	09	8.0	262,108	7.0	229,456
			70.0	\$3,231,267	65.0	\$3,045,765
05 Compensation Services - 3350405						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	78,915	1.0	79,327
2177	Personnel Director II	23	1.0	93,498	1.0	95,359
0048	Administrative Assistant III	16	1.0	47,446	1.0	48,318
0584	Traffic Violations Supervisor I	16	1.0	51,646	1.0	52,434
0047	Administrative Assistant II	14			1.0	40,472
0244	Payroll Division Supervisor II	14	1.0	44,913	1.0	45,809
0142	Accountant II	13	1.0	38,288	1.0	38,577
0936	Stenographer V	13	1.0	42,095		
0046	Administrative Assistant I	12	1.0	40,046	1.0	40,534
0954	Data Entry Operator II	09	1.0	28,814	1.0	29,031
			9.0	\$465,661	9.0	\$469,861
06 Financial Planning & Control - 3350406						
0134	Financial Control Officer	24	1.0	104,420	1.0	104,420
0740	Assistant Director Budget Planning And Management	22	1.0	86,322	1.0	83,797
0294	Administrative Analyst IV	22	1.0	86,322	1.0	87,642
0051	Administrative Assistant V	20	1.0	77,742	1.0	77,967
0705	Personnel Analyst III	17	1.0	59,090	1.0	59,900
0048	Administrative Assistant III	16	1.0	51,646	1.0	52,354
0047	Administrative Assistant II	14	3.0	130,076	3.0	131,464
0046	Administrative Assistant I	12	3.0	109,049	3.0	108,369
0907	Clerk V	11	1.0	28,144	1.0	28,637
			13.0	\$732,811	13.0	\$734,550
05 Executive Clerk for Public Policy						
01 Executive Clerk for Public Policy - 3350501						
0010	Associate Clerk of The Circuit Court	24	1.0	126,466	1.0	126,466
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	98,280	1.0	96,298
0618	Legal Systems Analyst	22	1.0	75,077	1.0	75,178
0050	Administrative Assistant IV	18	1.0	59,386	1.0	59,466
0047	Administrative Assistant II	14	1.0	42,943	1.0	43,068
0906	Clerk IV	09	1.0	30,137	1.0	30,295
			6.0	\$432,289	6.0	\$430,771
02 General Services - 3350502						
0010	Associate Clerk of The Circuit Court	24	1.0	107,294	1.0	107,294
0050	Administrative Assistant IV	18	1.0	61,189	1.0	62,312
0048	Administrative Assistant III	16	1.0	51,646	1.0	52,474
0980	Duplicating Section Supervisor II	16	1.0	56,496	1.0	57,620
0047	Administrative Assistant II	14	2.0	84,370	2.0	85,179
0046	Administrative Assistant I	12	2.0	91,638	2.0	91,640
0907	Clerk V	11	4.0	165,320	4.0	165,324

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4215	Warehouse Records Clerk I, Sr.	10	1.0	37,121	1.0	37,122
4220	Clerk IV, Senior (Courts)	10	2.0	75,264	2.0	75,266
0906	Clerk IV	09	2.2	96,044	3.0	94,899
			17.2	\$826,382	18.0	\$829,130
03 Public Information - 3350503						
1114	Systems Analyst V	23	1.0	88,949	1.0	90,794
0051	Administrative Assistant V	20	2.0	149,522	2.0	150,783
0906	Clerk IV	09	1.0	31,996	1.0	32,238
			4.0	\$270,467	4.0	\$273,815
04 Human Resources - 3350504						
0348	Director of Research	23	1.0	93,498	1.0	95,731
0529	Chief Deputy Clerk of The Circuit Court	23			1.0	98,526
1114	Systems Analyst V	23	1.0	86,322	1.0	86,639
2177	Personnel Director II	23	1.0	82,540	1.0	83,351
0618	Legal Systems Analyst	22	2.0	186,740	1.0	90,650
0051	Administrative Assistant V	20	2.0	133,918	2.0	134,965
1112	Systems Analyst III	20	1.0	68,629	1.0	69,995
0048	Administrative Assistant III	16	2.0	103,839	2.0	105,442
0553	Court Clerk III	16	1.0	49,379	1.0	50,056
0047	Administrative Assistant II	14	3.0	126,030	3.0	127,492
0046	Administrative Assistant I	12	1.0	32,316	1.0	32,710
0907	Clerk V	11	1.0	35,705	1.0	36,671
			16.0	\$998,916	16.0	\$1,012,228
06 Executive Clerk for Operations						
01 Executive Clerk for Operations - 3350601						
0010	Associate Clerk of The Circuit Court	24	1.0	115,144	1.0	115,144
0618	Legal Systems Analyst	22	1.0	75,077	1.0	75,351
0050	Administrative Assistant IV	18	1.0	49,379	1.0	49,980
			3.0	\$239,600	3.0	\$240,475
02 Special Projects - 3350602						
0051	Administrative Assistant V	20	3.0	213,086	3.0	207,385
0143	Accountant III	15	1.0	51,132	1.0	51,993
			4.0	\$264,218	4.0	\$259,378
03 Records Management - 3350603						
0047	Administrative Assistant II	14	1.0	37,159	1.0	37,554
0046	Administrative Assistant I	12	4.0	168,258	4.0	168,308
1023	Warehouse Records Clerk III	12	1.0	43,825		
4220	Clerk IV, Senior (Courts)	10	1.0	38,143	1.0	38,144
			7.0	\$287,385	6.0	\$244,006
04 Appeals - 3350604						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	88,949	1.0	91,214
0618	Legal Systems Analyst	22	1.0	93,966	1.0	94,600
0046	Administrative Assistant I	12	4.0	180,164	4.0	180,170
0907	Clerk V	11	1.0	36,424	1.0	36,868
4220	Clerk IV, Senior (Courts)	10	3.0	111,893	3.0	111,896
0906	Clerk IV	09	4.0	124,712	4.0	126,470
0954	Data Entry Operator II	09	1.0	33,244	1.0	33,245
			15.0	\$669,352	15.0	\$674,463
07 County Wide Operations Bureau						
01 County-Wide Operations Bureau Administration - 3350701						
0010	Associate Clerk of The Circuit Court	24	1.0	107,979	1.0	107,979

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1108	Programmer IV	22	1.0	88,949	1.0	90,794
0048	Administrative Assistant III	16	1.0	47,211	1.0	47,712
			3.0	\$244,139	3.0	\$246,485
02 Chancery Division - 3350702						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	94,436	1.0	95,875
0293	Administrative Analyst III	21	1.0	80,912	1.0	83,032
0554	Court Clerk IV	17	1.0	60,885	1.0	61,061
0553	Court Clerk III	16	1.0	49,379	1.0	49,446
0608	Court Clerk/Trainer	15	1.0	58,100	1.0	58,101
0047	Administrative Assistant II	14	1.0	39,060	1.0	39,113
0552	Court Clerk II	14	3.0	161,907	3.0	161,910
0142	Accountant II	13	1.0	47,873	1.0	47,874
0551	Court Clerk I	13	18.0	859,242	18.0	862,449
0046	Administrative Assistant I	12	2.0	93,874	2.0	93,876
0228	Cashier III	12	1.0	40,913	1.0	41,296
1101	Computer Operator I	12	1.0	44,701	1.0	44,702
0955	Data Entry Operator III	11	1.0	39,825		
0227	Cashier II	10	2.0	71,214	2.0	73,058
4215	Warehouse Records Clerk I, Sr.	10	1.0	31,428	1.0	32,765
4220	Clerk IV, Senior (Courts)	10	7.0	261,632	5.0	187,502
0226	Cashier I	09	1.0	29,340	1.0	30,573
0906	Clerk IV	09	8.0	250,812	8.0	256,047
0954	Data Entry Operator II	09	1.0	31,888		
			53.0	\$2,347,421	49.0	\$2,218,680
03 Probate Division - 3350703						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	95,382	1.0	96,174
1112	Systems Analyst III	20	1.0	71,780	1.0	72,708
0555	Court Clerk V	18	1.0	58,212	1.0	59,787
0048	Administrative Assistant III	16	1.0	56,496	1.0	56,659
0553	Court Clerk III	16	1.0	56,496	1.0	57,620
0608	Court Clerk/Trainer	15	1.0	58,100	1.0	58,101
0552	Court Clerk II	14	2.0	104,359	2.0	104,361
0142	Accountant II	13	1.0	46,935	1.0	46,936
0551	Court Clerk I	13	11.0	521,482	11.0	522,854
0046	Administrative Assistant I	12	6.0	249,221	6.0	249,721
0228	Cashier III	12	1.0	43,825	1.0	43,828
1101	Computer Operator I	12	2.0	85,304	1.0	42,653
0907	Clerk V	11	2.0	79,122	2.0	79,241
0227	Cashier II	10	1.0	37,121	1.0	37,122
4210	Data Entry Oper II, Sr(Courts)	10	1.0	35,607		
4220	Clerk IV, Senior (Courts)	10	9.0	316,986	9.0	319,760
0906	Clerk IV	09	2.0	67,900	2.0	66,546
			44.0	\$1,984,328	42.0	\$1,914,071
04 County Division - 3350704						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	90,742	1.0	90,864
0618	Legal Systems Analyst	22	1.0	73,592	1.0	74,717
0048	Administrative Assistant III	16	1.0	51,646	1.0	52,194
0553	Court Clerk III	16	1.0	42,943	1.0	43,466
0608	Court Clerk/Trainer	15	1.0	58,100	1.0	58,101
0552	Court Clerk II	14	3.0	136,082	3.0	136,530
0551	Court Clerk I	13	8.0	378,174	8.0	379,324

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	3.0	135,463	2.0	91,640
0228	Cashier III	12	1.0	43,825	1.0	43,828
0907	Clerk V	11	3.0	116,293	2.0	79,725
4220	Clerk IV, Senior (Courts)	10	8.0	287,711	8.0	288,973
0226	Cashier I	09	1.0	31,888	1.0	32,603
0906	Clerk IV	09	3.0	88,224	2.0	60,540
1021	Warehouse Records Clerk I	09	1.0	34,656	1.0	34,657
			36.0	\$1,569,339	33.0	\$1,467,162
05 Law Division - 3350705						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	93,498	1.0	96,100
0618	Legal Systems Analyst	22	1.0	84,620	1.0	86,906
0050	Administrative Assistant IV	18	1.0	64,319	1.0	65,052
0555	Court Clerk V	18	1.0	63,048	1.0	64,803
0554	Court Clerk IV	17	1.0	59,090	1.0	60,641
0048	Administrative Assistant III	16	1.0	54,832	1.0	55,330
0143	Accountant III	15	1.0	41,884	1.0	42,103
0608	Court Clerk/Trainer	15	2.0	83,478	2.0	83,789
0047	Administrative Assistant II	14	1.0	39,060	1.0	39,264
0174	Bookkeeper IV	14	1.0	26,996	1.0	28,145
0552	Court Clerk II	14	7.0	377,783	7.0	377,790
0142	Accountant II	13	1.0	47,873	1.0	47,874
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0551	Court Clerk I	13	56.0	2,620,390	56.0	2,624,590
0046	Administrative Assistant I	12	6.0	270,926	6.0	270,936
0228	Cashier III	12	1.0	42,652	1.0	42,653
0907	Clerk V	11	8.0	310,445	8.0	312,269
0955	Data Entry Operator III	11	1.0	40,921		
0227	Cashier II	10	3.0	110,871	3.0	110,874
4220	Clerk IV, Senior (Courts)	10	13.0	467,493	13.0	473,806
0906	Clerk IV	09	10.0	314,164	10.0	318,135
0954	Data Entry Operator II	09	2.0	60,240	2.0	61,390
			120.0	\$5,324,850	119.0	\$5,312,718
08 Family Law Bureau						
01 Family Law Administration - 3350801						
0010	Associate Clerk of The Circuit Court	24	1.0	107,295	1.0	107,295
0050	Administrative Assistant IV	18	1.0	58,212	1.0	44,580
0585	Traffic Violations Supervisor II	18	1.0	63,681	1.0	64,653
0048	Administrative Assistant III	16	1.0	56,496	1.0	56,529
0047	Administrative Assistant II	14	1.0	39,060	1.0	39,113
			5.0	\$324,744	5.0	\$312,170
02 Domestic Relations Division - 3350802						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	95,382	1.0	97,132
0618	Legal Systems Analyst	22	1.0	86,322	1.0	86,973
0050	Administrative Assistant IV	18	3.0	176,516	3.0	177,673
1118	Data Processing Coordinator	16	1.0	47,211	1.0	47,457
0553	Court Clerk III	16			1.0	37,439
0143	Accountant III	15	1.0	47,446	1.0	48,171
0608	Court Clerk/Trainer	15	2.0	116,200	2.0	113,436
0047	Administrative Assistant II	14	1.0	49,133	1.0	49,693
0552	Court Clerk II	14	3.0	161,907	3.0	161,910
0142	Accountant II	13	2.0	98,140	2.0	98,142

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4200	Computer Oper I, Sr (Courts)	13	2.0	95,746	1.0	47,874
0551	Court Clerk I	13	34.0	1,617,083	34.0	1,620,352
0046	Administrative Assistant I	12	3.0	134,587		
1101	Computer Operator I	12	2.0	74,041	1.0	30,589
0907	Clerk V	11	5.0	179,948	3.0	98,354
0955	Data Entry Operator III	11	1.0	40,921		
0227	Cashier II	10	2.0	72,728	2.0	72,730
4210	Data Entry Oper II, Sr(Courts)	10	3.0	99,358	2.0	64,198
4220	Clerk IV, Senior (Courts)	10	8.0	288,029	5.0	173,913
0226	Cashier I	09	2.0	61,228	2.0	61,788
0906	Clerk IV	09	3.0	91,920	3.0	93,348
0954	Data Entry Operator II	09	1.0	29,394	1.0	26,657
			81.0	\$3,663,240	70.0	\$3,207,829
03 Juvenile Child Protection Division - 3350803						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	95,382	1.0	95,510
0554	Court Clerk IV	17	1.0	54,560	1.0	55,224
0048	Administrative Assistant III	16	1.0	54,288	1.0	54,570
0517	Legal Secretary	15	1.0	52,686	1.0	53,695
0608	Court Clerk/Trainer	15	1.0	58,100	1.0	58,101
0047	Administrative Assistant II	14	1.0	46,280	1.0	47,348
0552	Court Clerk II	14	6.0	318,672	6.0	318,678
0551	Court Clerk I	13	11.0	477,240	11.0	479,958
0046	Administrative Assistant I	12	3.0	129,439	3.0	129,444
0907	Clerk V	11	3.0	121,667	3.0	121,670
4220	Clerk IV, Senior (Courts)	10	4.0	137,501	4.0	137,997
0906	Clerk IV	09	1.0	34,656	1.0	34,657
			34.0	\$1,580,471	34.0	\$1,586,852
04 Juvenile Justice Division - 3350804						
0529	Chief Deputy Clerk of The Circuit Court	23	2.0	171,414	2.0	173,059
1113	Systems Analyst IV	21	1.0	80,912	1.0	82,144
0554	Court Clerk IV	17	1.0	58,504	1.0	60,302
0553	Court Clerk III	16	1.2	97,926	2.0	99,433
0608	Court Clerk/Trainer	15	1.0	55,334	1.0	55,335
0047	Administrative Assistant II	14	1.0	47,684	1.0	49,296
0552	Court Clerk II	14	7.0	367,714	7.0	367,913
0551	Court Clerk I	13	9.0	420,862	9.0	420,872
0046	Administrative Assistant I	12	2.0	89,402	2.0	89,404
1101	Computer Operator I	12	1.0	43,825	1.0	43,828
0907	Clerk V	11	3.0	122,763	3.0	122,766
0955	Data Entry Operator III	11	2.0	81,842	1.0	40,922
4210	Data Entry Oper II, Sr(Courts)	10	2.0	72,728	2.0	72,730
4220	Clerk IV, Senior (Courts)	10	5.0	182,085	5.0	182,089
0906	Clerk IV	09	3.0	95,664	3.0	97,393
			41.2	\$1,988,659	41.0	\$1,957,486
05 Child Support Program - 3350805						
0551	Court Clerk I	13	5.0	233,522	5.0	235,314
4210	Data Entry Oper II, Sr(Courts)	10	1.0	37,121	1.0	37,229
4220	Clerk IV, Senior (Courts)	10	5.0	181,956	5.0	183,297
			11.0	\$452,599	11.0	\$455,840
09 Criminal Bureau						
01 Criminal Bureau Administration - 3350901						



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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0010	Associate Clerk of The Circuit Court	24	1.0	107,979	1.0	107,979
0048	Administrative Assistant III	16	1.0	55,382	1.0	56,056
			2.0	\$163,361	2.0	\$164,035
02 Criminal Division - 3350902						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	82,540	1.0	83,669
0618	Legal Systems Analyst	22	1.0	77,355	1.0	78,895
0051	Administrative Assistant V	20	1.0	68,629	1.0	68,987
0577	Criminal Records & Filing Supervisor II	20	1.0	77,742	1.0	78,990
0555	Court Clerk V	18	2.0	116,610	2.0	117,829
0554	Court Clerk IV	17	1.0	59,090	1.0	59,672
0048	Administrative Assistant III	16	1.0	51,646	1.0	51,915
0553	Court Clerk III	16	3.0	165,616	3.0	166,863
0608	Court Clerk/Trainer	15	1.0	55,334	1.0	55,335
0047	Administrative Assistant II	14	3.0	139,872	3.0	140,764
1102	Computer Operator II	14	1.0	37,159	1.0	37,295
0552	Court Clerk II	14	6.0	321,243	6.0	321,249
0142	Accountant II	13	1.0	26,996	1.0	27,249
4200	Computer Oper I, Sr (Courts)	13	1.0	47,873	1.0	47,874
0551	Court Clerk I	13	51.2	2,346,310	52.0	2,355,824
0046	Administrative Assistant I	12	12.0	536,207	12.0	536,225
0907	Clerk V	11	5.0	180,357	5.0	183,411
0955	Data Entry Operator III	11	1.0	26,996	1.0	27,249
0227	Cashier II	10	2.0	65,139	2.0	65,393
4220	Clerk IV, Senior (Courts)	10	15.0	503,605	15.0	520,269
0906	Clerk IV	09	5.2	182,756	6.0	181,952
0954	Data Entry Operator II	09	0.2	28,144	1.0	26,997
			115.6	\$5,197,219	118.0	\$5,233,906
03 Criminal Department - 3350903						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	98,280	1.0	99,246
0579	Criminal Records & Filing Supervisor III	22	1.0	92,108	1.0	93,015
0577	Criminal Records & Filing Supervisor II	20	1.0	71,780	1.0	72,043
0050	Administrative Assistant IV	18	1.0	64,964	1.0	65,705
0554	Court Clerk IV	17	3.0	180,860	3.0	183,992
0048	Administrative Assistant III	16	5.0	252,094	5.0	269,344
0553	Court Clerk III	16	4.0	220,575	4.0	222,004
0608	Court Clerk/Trainer	15	1.0	58,100	1.0	58,101
0047	Administrative Assistant II	14	4.0	190,268	4.0	193,727
0174	Bookkeeper IV	14	1.0	34,139	1.0	34,816
0552	Court Clerk II	14	9.0	479,571	9.0	456,973
0142	Accountant II	13	1.0	47,873	1.0	47,874
0936	Stenographer V	13	1.0	26,996	1.0	27,249
0551	Court Clerk I	13	69.0	3,116,825	69.0	3,166,929
0046	Administrative Assistant I	12	19.0	811,528	16.0	690,762
0228	Cashier III	12	1.0	43,825	1.0	43,828
1101	Computer Operator I	12	1.0	44,701		
0907	Clerk V	11	2.0	69,165	2.0	57,838
0955	Data Entry Operator III	11	2.0	81,842	1.0	40,922
4210	Data Entry Oper II, Sr(Courts)	10	1.0	38,143	1.0	38,144
4220	Clerk IV, Senior (Courts)	10	20.0	720,759	15.0	552,168
0226	Cashier I	09	2.0	63,832	2.0	62,813
0906	Clerk IV	09	20.4	685,404	21.0	651,919
0954	Data Entry Operator II	09	3.0	86,924	3.0	87,884

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4613	Internship Clerk	09	1.0	31,996	1.0	28,965
			174.4	\$7,612,552	165.0	\$7,246,261
10 1st Municipal Bureau						
01 Civil Division - 3351001						
0010	Associate Clerk of The Circuit Court	24	1.0	107,280	1.0	107,280
0618	Legal Systems Analyst	22	1.0	90,742	1.0	90,512
0051	Administrative Assistant V	20	3.0	201,413	3.0	203,347
0050	Administrative Assistant IV	18	3.0	191,060	3.0	193,699
0555	Court Clerk V	18	2.0	118,492	2.0	119,610
0554	Court Clerk IV	17	2.0	109,288	2.0	109,576
0048	Administrative Assistant III	16	2.0	98,325	2.0	99,008
0553	Court Clerk III	16	2.0	103,785	2.0	104,925
4804	File Manager III	16	1.0	42,943	1.0	43,466
0143	Accountant III	15	1.0	51,132	1.0	51,953
0608	Court Clerk/Trainer	15	2.0	116,200	2.0	116,202
0047	Administrative Assistant II	14	3.0	130,298	2.0	93,046
0552	Court Clerk II	14	6.0	296,841	6.0	297,099
0142	Accountant II	13	4.0	170,825	4.0	169,681
0551	Court Clerk I	13	57.0	2,718,176	57.0	2,743,018
0046	Administrative Assistant I	12	17.0	771,581	17.0	771,602
1101	Computer Operator I	12	1.0	43,825	1.0	43,828
0907	Clerk V	11	25.0	1,005,304	25.0	1,008,167
0955	Data Entry Operator III	11	2.0	81,842	2.0	81,844
0227	Cashier II	10	10.0	362,637	10.0	371,258
4220	Clerk IV, Senior (Courts)	10	42.4	1,592,847	44.0	1,607,332
0906	Clerk IV	09	26.0	807,492	25.4	796,901
0954	Data Entry Operator II	09	7.2	245,332	8.0	250,181
			220.6	\$9,457,660	221.4	\$9,473,535
02 Traffic Division - 3351002						
0581	Director of Traffic Violations Bureau II	23	1.0	88,949	1.0	90,719
1108	Programmer IV	22	1.0	75,077	1.0	76,568
1112	Systems Analyst III	20	1.0	76,970	1.0	76,950
0145	Accountant V	19	1.0	71,067	1.0	71,877
0050	Administrative Assistant IV	18	2.0	127,386	2.0	128,938
0555	Court Clerk V	18	1.0	61,189	1.0	62,312
0585	Traffic Violations Supervisor II	18	2.0	126,153	2.0	127,443
0508	Court Coordinator II	17	1.0	57,347	1.0	58,046
0554	Court Clerk IV	17	1.0	59,090	1.0	59,809
0048	Administrative Assistant III	16	1.0	49,379	1.0	49,942
0584	Traffic Violations Supervisor I	16	1.0	42,943	1.0	43,466
0608	Court Clerk/Trainer	15	1.0	58,100	1.0	58,101
0047	Administrative Assistant II	14	7.0	312,746	7.0	329,132
0174	Bookkeeper IV	14	1.0	34,139	1.0	38,206
0552	Court Clerk II	14	10.0	539,690	10.0	539,700
0142	Accountant II	13	5.0	224,424	5.0	224,429
4200	Computer Oper I, Sr (Courts)	13	1.0	50,267		
0551	Court Clerk I	13	36.0	1,606,763	36.0	1,608,830
0046	Administrative Assistant I	12	21.0	886,333	21.0	904,378
0228	Cashier III	12	2.0	88,526	2.0	88,530
1101	Computer Operator I	12	2.0	91,638	1.0	44,702
0907	Clerk V	11	18.0	693,604	18.0	695,380

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0227	Cashier II	10	6.0	224,770	6.0	224,827
4210	Data Entry Oper II, Sr(Courts)	10	1.0	35,607	1.0	35,608
4220	Clerk IV, Senior (Courts)	10	49.2	1,843,950	50.0	1,849,851
0226	Cashier I	09	1.0	31,888	1.0	32,603
0906	Clerk IV	09	8.0	240,136	8.0	245,316
			182.2	\$7,798,131	181.0	\$7,765,663
11 Suburban Operations Bureau						
01 Suburban Operations Bureau Administration - 3351101						
0010	Associate Clerk of The Circuit Court	24	1.0	107,979	1.0	107,979
1112	Systems Analyst III	20	1.0	70,362	1.0	72,320
			2.0	\$178,341	2.0	\$180,299
02 District 2 - Skokie - 3351102						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	94,436	1.0	97,188
1113	Systems Analyst IV	21	1.0	80,912	1.0	82,019
0555	Court Clerk V	18	1.0	64,964	1.0	65,856
0585	Traffic Violations Supervisor II	18	1.0	64,964	1.0	66,157
0508	Court Coordinator II	17	1.0	58,504	1.0	59,397
0576	Criminal Records & Filing Supervisor I	17	1.0	60,280	1.0	60,873
1118	Data Processing Coordinator	16	1.0	56,496	1.0	57,183
0553	Court Clerk III	16	1.0	49,379	1.0	49,751
0608	Court Clerk/Trainer	15	2.0	116,200	2.0	116,202
0552	Court Clerk II	14	7.0	370,070	7.0	370,077
0142	Accountant II	13	3.0	127,480	3.0	128,188
0551	Court Clerk I	13	15.0	645,754	15.0	655,235
0046	Administrative Assistant I	12	11.0	478,086	11.0	478,510
1101	Computer Operator I	12	2.0	71,697		
0173	Bookkeeper III	11	1.0	29,340	1.0	30,046
0907	Clerk V	11	7.0	267,946	6.0	228,140
0955	Data Entry Operator III	11	2.0	79,650		
0227	Cashier II	10	4.0	147,992	4.0	147,996
4210	Data Entry Oper II, Sr(Courts)	10	1.0	30,147	0.6	18,845
4220	Clerk IV, Senior (Courts)	10	11.0	372,194	10.0	336,890
0906	Clerk IV	09	11.4	367,086	12.6	375,141
0954	Data Entry Operator II	09	1.0	29,340	1.0	30,046
			86.4	\$3,662,917	81.2	\$3,453,740
03 District 3 - Rolling Meadows - 3351103						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	90,742	1.0	91,704
0816	Training Coordinator IV	21	1.0	80,912	1.0	82,842
0555	Court Clerk V	18	1.0	63,048	1.0	64,157
0508	Court Coordinator II	17	1.0	44,247	1.0	60,874
0553	Court Clerk III	16	2.0	107,028	2.0	108,344
0047	Administrative Assistant II	14	2.0	74,712	1.7	66,969
0552	Court Clerk II	14	11.0	552,030	11.0	552,293
0142	Accountant II	13	3.0	145,075	3.0	145,078
4200	Computer Oper I, Sr (Courts)	13	1.0	47,873		
0551	Court Clerk I	13	14.0	628,776	14.0	647,964
0046	Administrative Assistant I	12	10.0	426,375	10.0	445,157
0228	Cashier III	12	1.0	43,825	1.0	43,828
1101	Computer Operator I	12	2.0	86,477	2.0	86,481
0907	Clerk V	11	6.0	218,730	6.0	222,986
0227	Cashier II	10	4.0	141,099	4.0	141,942

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4210	Data Entry Oper II, Sr(Courts)	10	4.0	126,756	3.6	120,694
4220	Clerk IV, Senior (Courts)	10	14.2	564,487	14.0	529,626
0906	Clerk IV	09	15.0	468,620	15.0	475,813
0954	Data Entry Operator II	09	3.0	93,172	3.0	94,416
			96.2	\$4,003,984	94.3	\$3,981,168
04 Districty 4 - Maywood - 3351104						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	90,742	1.0	91,214
0051	Administrative Assistant V	20	1.0	68,629	1.0	69,305
0050	Administrative Assistant IV	18	2.0	129,283	2.0	130,708
0585	Traffic Violations Supervisor II	18	1.0	57,347	1.0	63,621
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,140
0553	Court Clerk III	16	1.0	50,625	1.0	51,555
0608	Court Clerk/Trainer	15	2.0	116,200	2.0	116,202
0047	Administrative Assistant II	14	1.0	40,853	1.0	41,130
0552	Court Clerk II	14	10.0	488,117	10.0	515,670
0142	Accountant II	13	1.0	47,873	1.0	47,874
4200	Computer Oper I, Sr (Courts)	13	2.0	74,869	1.0	26,997
0551	Court Clerk I	13	9.0	391,230	9.0	397,457
0046	Administrative Assistant I	12	10.2	488,215	11.0	488,232
0228	Cashier III	12	2.0	86,477	2.0	86,481
0907	Clerk V	11	2.0	80,746	2.0	79,123
0955	Data Entry Operator III	11	1.0	41,739		
0227	Cashier II	10	2.0	65,265	2.0	66,011
4210	Data Entry Oper II, Sr(Courts)	10	2.0	70,907	2.0	76,288
4220	Clerk IV, Senior (Courts)	10	12.0	443,228	11.0	407,299
0906	Clerk IV	09	6.0	181,396	6.0	186,376
0954	Data Entry Operator II	09	3.0	83,430	2.6	84,605
			72.2	\$3,153,667	69.6	\$3,083,288
05 District 5 - Bridgeview - 3351105						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	75,077	1.0	75,641
0050	Administrative Assistant IV	18	1.0	60,280	1.0	60,734
0585	Traffic Violations Supervisor II	18	1.0	63,048	1.0	64,605
0048	Administrative Assistant III	16	1.0	47,211	1.0	48,150
0608	Court Clerk/Trainer	15	2.0	113,434	2.0	113,436
0047	Administrative Assistant II	14	3.0	123,261	2.7	124,463
0552	Court Clerk II	14	10.0	529,406	10.0	529,416
0142	Accountant II	13	2.0	92,613	2.0	92,698
4200	Computer Oper I, Sr (Courts)	13	1.0	26,996	1.0	27,249
0551	Court Clerk I	13	23.2	1,071,491	24.0	1,071,674
0046	Administrative Assistant I	12	10.0	424,139	10.0	424,405
0228	Cashier III	12	1.0	42,652	1.0	42,653
1023	Warehouse Records Clerk III	12	1.0	28,144	1.0	28,454
0907	Clerk V	11	5.0	204,327	5.0	204,332
0227	Cashier II	10	6.0	216,302	6.0	217,445
4210	Data Entry Oper II, Sr(Courts)	10	4.0	127,742	4.0	141,850
4220	Clerk IV, Senior (Courts)	10	16.0	578,269	16.0	577,782
0906	Clerk IV	09	7.0	209,552	7.0	212,823
1021	Warehouse Records Clerk I	09	1.0	26,996	1.0	31,124
			96.2	\$4,060,940	96.7	\$4,088,934
06 District 6 - Markham - 3351106						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	96,337	1.0	97,286

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0618	Legal Systems Analyst	22	1.0	90,290	1.0	91,666
0555	Court Clerk V	18	2.0	125,470	2.0	129,149
0585	Traffic Violations Supervisor II	18	1.0	62,422	1.0	63,037
0508	Court Coordinator II	17	1.0	58,504	1.0	59,994
0048	Administrative Assistant III	16	1.0	55,382	1.0	55,885
0553	Court Clerk III	16	1.0	54,832	1.0	55,669
0608	Court Clerk/Trainer	15	2.0	116,200	2.0	116,202
0047	Administrative Assistant II	14	1.0	49,133	1.0	49,655
0174	Bookkeeper IV	14	1.0	51,398	1.0	51,399
0552	Court Clerk II	14	7.0	295,441	7.0	298,749
0142	Accountant II	13	3.0	121,804	3.0	142,684
4200	Computer Oper I, Sr (Courts)	13	1.0	46,935	1.0	47,610
0551	Court Clerk I	13	31.0	1,437,815	31.0	1,443,413
0046	Administrative Assistant I	12	12.0	455,879	12.0	459,709
0228	Cashier III	12	1.0	43,825	1.0	43,828
1101	Computer Operator I	12	2.0	71,969	2.0	73,036
0907	Clerk V	11	7.0	263,285	7.0	265,229
0955	Data Entry Operator III	11	1.0	39,825		
0227	Cashier II	10	6.0	217,001	6.0	221,867
4210	Data Entry Oper II, Sr(Courts)	10	1.0	35,607	1.0	35,608
4220	Clerk IV, Senior (Courts)	10	16.0	578,168	16.0	579,990
0226	Cashier I	09	2.0	66,544	2.0	67,104
0906	Clerk IV	09	3.0	89,268	2.5	79,560
0954	Data Entry Operator II	09	2.0	69,312	1.5	55,299
			107.0	\$4,592,646	105.0	\$4,583,628
Total Salaries and Positions			1,779.2	\$79,570,905	1,734.2	\$77,955,112
Turnover Adjustment						(1,169,326)
Operating Funds Total			1,779.2	\$79,570,905	1,734.2	\$76,785,786

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	11.0	1,213,416	11.0	1,213,416
23	25.0	2,260,627	26.0	2,385,980
22	20.0	1,719,646	19.0	1,639,450
21	5.0	395,428	5.0	401,914
20	23.0	1,634,486	23.0	1,644,413
19	3.0	213,201	2.0	143,590
18	41.0	2,523,656	41.0	2,548,944
17	24.0	1,394,834	23.0	1,367,474
16	56.2	2,959,699	58.0	3,045,038
15	32.0	1,700,906	32.0	1,723,612
14	162.0	7,866,090	161.4	7,917,130
13	506.4	23,245,523	503.0	23,178,153
12	201.2	8,637,479	188.0	8,090,574
11	139.0	5,351,114	125.0	4,809,430
10	334.8	12,161,215	321.2	11,664,573
09	194.6	6,188,585	194.6	6,076,421
<b>Total Salaries and Positions</b>	<b>1,779.2</b>	<b>\$79,570,905</b>	<b>1,734.2</b>	<b>\$77,955,112</b>
Turnover Adjustment				(1,169,326)
<b>Operating Funds Total</b>	<b>1,779.2</b>	<b>\$79,570,905</b>	<b>1,734.2</b>	<b>\$76,785,786</b>

DEPARTMENT OVERVIEW

528 CIRCUIT COURT AUTOMATION FUND

Department Mission

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

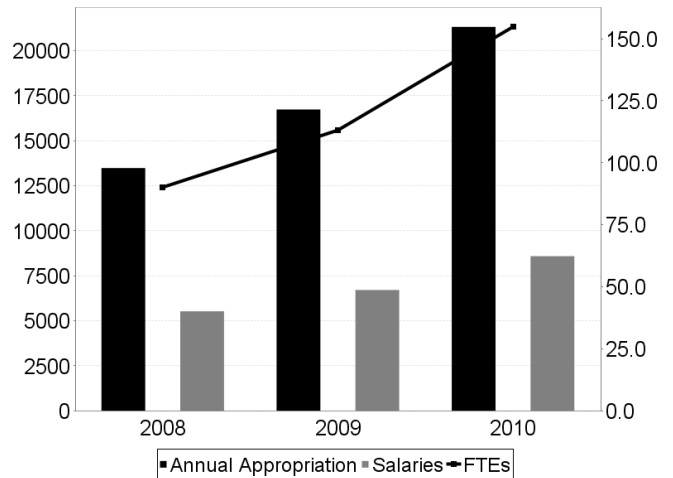
Goals and Objectives

- Management Information Systems (MIS) Court Automation Fund is responsible for ensuring that the automated systems that support the activities of the Circuit Court are responsive to the needs of the many constituencies of the Court are maintained appropriately to provide constant access to both internal and external users. The Circuit Court Automation Fund ensures that significant progress will continue to be made in information technology improvement in the Office of the Clerk of the Circuit Court.

Summary of Operations

Under the Illinois Constitution, the Office of the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official record keeper of the Circuit Court of Cook County. The Clerk is mandated to charge, collect, and disburse automation fees as provided in Clerks of the Courts Act (705 ILCS 105/27.3A) which legally requires the Clerk of the Circuit Court to collect fees for automated record keeping. The legislation calls for expenditure from the Fund for the payment of any costs that relate to the automation of court records, including hardware, software, research and development costs as well as personnel. The Clerk's Comptroller's Office keeps track of revenues collected and disbursed for the Automation Fund under the State of Illinois Statute.

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	13,483.3	16,735.6	21,324.4
<b>Total</b>	<b>13,483.3</b>	<b>16,735.6</b>	<b>21,324.4</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>
FTE Positions	90.0	113.0	154.8



Major Accomplishments

- Implemented payment of traffic fines via the Internet by electronic pleas of guilty on traffic cases over the Internet, resulting in savings in postcards and postage.
- Implemented the payment of traffic fines by credit card via Clerk Hosted Public Terminal.
- Implementing Electronic Tickets Project, which will result in savings in printing of traffic tickets, data entry time and delivery of tickets to courtrooms.
- In the process of implementing Electronic Warrants Project, which will result in savings in valuable time for law enforcement and judiciary. It will also reduce paper use, printing and transportation costs.
- Completed plans to implement the availability of court forms on compact discs.
- Implemented an electronic filing pilot for commercial litigation cases in the Law Division in which court documents are filed through an automated processing service, including document management, storage, online docket and document view. E-Filing was developed at no cost to taxpayers, resulting in savings in data entry and file room staff, postage and time.
- Developed and expanded the Voice Information Systems (VIS) which permits customers to obtain case status information via the telephone, using their case numbers.
- In the process of completing the implementation of a fully integrated Court Records Imaging and Electronic Documentation Management System.

Key Initiatives

- Offering subscription services to provide Internet electronic access to the electronic docket data and imaging of court records.
- Deploy electronic tools to increase employee effectiveness and efficiency.
- Automate all areas of law within the Circuit Court.
- Integrate the management of court records.
- Improve access to critical court documents for all users.
- Implement an automated timekeeping system and pilot the solution in various operating divisions and departments.
- Implement major enhancements to the legacy Criminal System by developing a new criminal case management system.





DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 528 - CIRCUIT COURT AUTOMATION FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	6,594,099.73	6,707,299	8,585,553	1,878,254
120/501210	Overtime Compensation	50,958.04	400,000	400,000	
129/501300	Salaries and Wages of Seasonal Work Employees	217,478.58	221,177	269,998	48,821
133/501360	Per Diem Personnel			16,902	16,902
170/501510	Mandatory Medicare Costs	73,530.21	66,322	106,653	40,331
175/501590	Life Insurance Program	20,210.72	20,837	30,615	9,778
176/501610	Health Insurance	1,070,415.83	932,633	1,796,144	863,511
177/501640	Dental Insurance Plan	34,958.54	21,855	57,876	36,021
179/501690	Vision Care Insurance	9,413.45	8,430	18,048	9,618
183/501770	Seminars for Professional Employees		10,000	5,000	(5,000)
185/501810	Professional and Technical Membership Fees		1,500	1,500	
186/501860	Training Programs for Staff Personnel	28,772.00	50,000	50,000	
190/501970	Transportation and Other Travel Expenses for Employees	10,897.30	35,000	25,000	(10,000)
<b>Personal Services Total</b>		<b>8,110,734.40</b>	<b>8,475,053</b>	<b>11,363,289</b>	<b>2,888,236</b>
<b>Contractual Services</b>					
225/520260	Postage	20,000.00	20,000	10,000	(10,000)
260/520830	Professional and Managerial Services	374,766.79	2,323,000	2,000,000	(323,000)
261/520890	Legal Fees Regarding Labor Matters		62,000	50,000	(12,000)
<b>Contractual Services Total</b>		<b>394,766.79</b>	<b>2,405,000</b>	<b>2,060,000</b>	<b>(345,000)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	41,707.13	50,000	50,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	492.60	10,000	10,000	
388/531650	Computer Operation Supplies	373,633.18	500,000	600,000	100,000
<b>Supplies and Materials Total</b>		<b>415,832.91</b>	<b>560,000</b>	<b>660,000</b>	<b>100,000</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	35,397.92	95,000	95,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	347,002.14	550,000	600,000	50,000
445/540290	Operation of Automotive Equipment	4,859.00	10,000	10,000	
449/540310	Op., Maint. and Repair of Institutional Equipment	8,666.65	40,000	40,000	
<b>Operations and Maintenance Total</b>		<b>395,925.71</b>	<b>695,000</b>	<b>745,000</b>	<b>50,000</b>
<b>Capital Equipment and Improvements</b>					
549/560610	Vehicle Purchase	19,889.00	28,000		(28,000)
579/560450	Computer Equipment	2,371,547.12	2,454,458	2,061,000	(393,458)
<b>Capital Equipment and Improvements Total</b>		<b>2,391,436.12</b>	<b>2,482,458</b>	<b>2,061,000</b>	<b>(421,458)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	317,706.00	550,000	1,015,000	465,000
660/550130	Rental of Facilities	4,320.00	7,000		(7,000)
<b>Rental and Leasing Total</b>		<b>322,026.00</b>	<b>557,000</b>	<b>1,015,000</b>	<b>458,000</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund			1,079,298	1,079,298
883/580260	Cook County Administration	1,561,047.00	1,561,047	2,340,767	779,720
<b>Contingency and Special Purposes Total</b>		<b>1,561,047.00</b>	<b>1,561,047</b>	<b>3,420,065</b>	<b>1,859,018</b>
<b>Operating Funds Total</b>		<b>13,591,768.93</b>	<b>16,735,558</b>	<b>21,324,354</b>	<b>4,588,796</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 528 - CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Management Information Systems</b>						
<b>01 Information Technology Administration - 5281450</b>						
1128	Electronic Information Direc.	24	1.0	158,504	1.0	158,504
0618	Legal Systems Analyst	22	1.0	75,077	1.0	75,468
0050	Administrative Assistant IV	18	1.0	64,964	1.0	65,856
1104	Computer Operator IV	18	1.0	49,379	1.0	49,751
0144	Accountant IV	17			1.0	41,665
0048	Administrative Assistant III	16	1.0	56,496	1.0	56,497
0047	Administrative Assistant II	14			1.0	34,914
0936	Stenographer V	13	1.0	34,652		
4200	Computer Oper I, Sr (Courts)	13			1.0	47,874
0046	Administrative Assistant I	12			2.0	90,766
1101	Computer Operator I	12			2.0	91,640
0907	Clerk V	11			1.0	41,740
0955	Data Entry Operator III	11			1.0	39,826
4220	Clerk IV, Senior (Courts)	10			2.0	74,244
			6.0	\$439,072	16.0	\$868,745
<b>02 Applications - 5280622</b>						
1114	Systems Analyst V	23	1.0	88,949	1.0	90,794
1137	Mgr.- System. Develop.	23	1.0	93,498	1.0	94,852
0566	Assistant Director of Court Records And Files	22	1.0	92,108	1.0	92,445
0415	Recording Division Supervisor	22	1.0	78,915	1.0	79,205
0595	Director of Program Services	22	1.0	84,620	1.0	87,040
0618	Legal Systems Analyst	22	7.0	626,299	7.0	640,556
1108	Programmer IV	22	5.0	415,270	4.1	365,483
0051	Administrative Assistant V	20	1.0	77,742	1.0	77,786
1107	Programmer III	20	2.0	149,780	2.0	153,963
1112	Systems Analyst III	20	2.0	128,462	2.0	133,360
0145	Accountant V	19	1.0	66,938	1.0	71,713
1104	Computer Operator IV	18	1.0	51,904	1.0	58,921
0144	Accountant IV	17	1.0	54,560	1.0	56,077
0047	Administrative Assistant II	14	1.0	44,027	1.0	45,287
4200	Computer Oper I, Sr (Courts)	13			1.0	47,874
0046	Administrative Assistant I	12			2.0	87,656
1101	Computer Operator I	12			3.0	134,106
0955	Data Entry Operator III	11			1.0	40,922
4220	Clerk IV, Senior (Courts)	10			3.0	112,310
			26.0	\$2,053,072	35.1	\$2,470,350
<b>03 Network Services - 5281443</b>						
0618	Legal Systems Analyst	22	1.0	78,915	1.0	80,304
0051	Administrative Assistant V	20	1.0	73,592	1.0	74,489
1112	Systems Analyst III	20	1.0	65,289	1.0	65,781
1104	Computer Operator IV	18	1.0	64,964	1.0	65,253
0048	Administrative Assistant III	16	1.0	38,097	1.0	49,560
1118	Data Processing Coordinator	16	6.0	305,015	6.0	305,574
0047	Administrative Assistant II	14	6.0	276,223	6.0	279,072
1102	Computer Operator II	14	1.0	47,211	1.0	47,822
4200	Computer Oper I, Sr (Courts)	13	2.0	98,140	4.0	196,284
0046	Administrative Assistant I	12	1.0	34,825	1.0	35,549
1101	Computer Operator I	12	1.0	26,996	1.0	27,249
0907	Clerk V	11			2.0	80,748

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 528 - CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0955	Data Entry Operator III	11			2.0	82,662
4220	Clerk IV, Senior (Courts)	10			2.0	75,287
			22.0	\$1,109,267	30.0	\$1,465,634
04 Data Center Operations - 5280576						
0117	Director of Technical Services	23	1.0	95,382	1.0	97,660
1114	Systems Analyst V	23	1.0	96,337	1.0	96,615
1136	Mgr.- Applica. Progr.	23	1.0	82,540	1.0	82,905
0618	Legal Systems Analyst	22	3.0	227,536	3.0	247,723
1108	Programmer IV	22	1.0	86,322	1.0	87,909
1107	Programmer III	20	1.0	77,742	1.0	77,967
1104	Computer Operator IV	18	2.0	129,283	2.0	129,558
0144	Accountant IV	17	1.0	60,885	1.0	61,156
0508	Court Coordinator II	17	1.0	60,885	1.0	61,579
0554	Court Clerk IV	17	1.0	45,138	1.0	45,514
0048	Administrative Assistant III	16	1.0	53,214	1.0	54,768
0584	Traffic Violations Supervisor I	16	2.0	103,440	2.0	103,477
1103	Computer Operator III	16	3.0	160,203	3.0	161,685
0143	Accountant III	15	1.0	40,046	1.0	40,348
4205	Computer Oper II, Sr (Courts)	15	3.0	174,300	3.0	174,303
0047	Administrative Assistant II	14	3.0	144,988	3.0	147,348
1102	Computer Operator II	14	1.0	53,969	1.0	53,970
4200	Computer Oper I, Sr (Courts)	13	5.0	226,818	5.0	227,315
0046	Administrative Assistant I	12	1.0	46,937	2.0	90,763
1101	Computer Operator I	12	7.0	305,505	8.0	348,169
1234	Storekeeper IV	12	1.0	40,046	1.0	41,161
0907	Clerk V	11			1.0	37,285
0955	Data Entry Operator III	11	5.0	205,317	10.0	406,644
0967	Tabulating Machine Operator II	10	1.0	37,121	1.0	37,122
1130	Computer Librarian	10	1.0	62,422	1.0	62,844
4210	Data Entry Oper II, Sr(Courts)	10			2.0	71,216
4220	Clerk IV, Senior (Courts)	10	1.0	38,143	3.0	112,388
0906	Clerk IV	09	2.0	61,228	4.0	130,443
0954	Data Entry Operator II	09			1.0	32,447
			51.0	\$2,715,747	66.0	\$3,322,282
05 Special Projects - 5281452						
1136	Mgr.- Applica. Progr.	23	1.0	82,540	1.0	83,160
1108	Programmer IV	22	1.0	70,362	0.7	52,094
1112	Systems Analyst III	20	1.0	68,629	1.0	69,464
0050	Administrative Assistant IV	18	1.0	63,048	1.0	64,356
0190	Graphics Technician IV	18			1.0	55,585
1103	Computer Operator III	16	1.0	55,382	1.0	55,756
1110	Systems Analyst I	16	1.0	57,062		
0047	Administrative Assistant II	14	1.0	49,133	1.0	49,883
0906	Clerk IV	09	1.0	30,286	1.0	28,244
			8.0	\$476,442	7.7	\$458,542
Total Salaries and Positions			113.0	\$6,793,600	154.8	\$8,585,553

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 528 - CIRCUIT COURT AUTOMATION FUND

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	158,504	1.0	158,504
23	6.0	539,246	6.0	545,986
22	22.0	1,835,424	20.8	1,808,227
20	9.0	641,236	9.0	652,810
19	1.0	66,938	1.0	71,713
18	7.0	423,542	8.0	489,280
17	4.0	221,468	5.0	265,991
16	16.0	828,909	15.0	787,317
15	4.0	214,346	4.0	214,651
14	13.0	615,551	14.0	658,296
13	8.0	359,610	11.0	519,347
12	11.0	454,309	22.0	947,059
11	5.0	205,317	18.0	729,827
10	3.0	137,686	14.0	545,411
09	3.0	91,514	6.0	191,134
<b>Total Salaries and Positions</b>	<b>113.0</b>	<b>\$6,793,600</b>	<b>154.8</b>	<b>\$8,585,553</b>

## DEPARTMENT OVERVIEW

### 529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

#### Department Mission

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

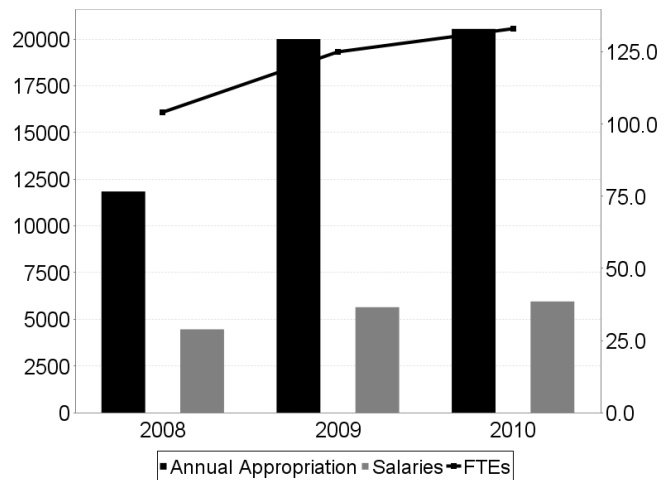
#### Goals and Objectives

- The Clerk of the Circuit Court Document Storage Fund is responsible for managing court records throughout the Circuit Court. The Bureau of Records Management encompasses the Archives, Micrographics, and Records Services. 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.

#### Summary of Operations

Under the Illinois Constitution, the Office of the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official record keeper of the Circuit Court of Cook County. The Clerk is mandated to collect and disburse document storage funds as provided 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. The Act also mandates payment for expenditures for converting court records to electronic or micrographic storage format. Microfilming of court documents is necessary and mandatory by law to ensure the posterity of public records. To keep track of revenues collected and disbursed under this statutory requirement for the Document Storage Fund, the Clerk's Comptroller's Office keeps a record of collections and disbursements under this State of Illinois Statute.

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	11,843.2	20,002.1	20,545.8
<b>Total</b>	<b>11,843.2</b>	<b>20,002.1</b>	<b>20,545.8</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>
FTE Positions	104.0	125.0	133.0



#### Major Accomplishments

- Implemented full automation of the time-intensive File Accession process, significantly reducing the amount of time required for filing documentation, enhancing timeliness, accuracy and efficiency.
- The Micrographics Unit carried out mandatory microfilming and imaging of select court documents to ensure the posterity of public records.
- Implemented the standardization of court file jacket types and in the process, reduced overall printing costs as a value-added benefit.
- In collaboration with the MIS Division, the Records Division is in the process of completing the implementation of a fully integrated Court Records Imaging and Electronic Documentation Management System.
- In the process of implementing E-Documents (IDMS), which will result in savings in file room staff, delivery of files to courtrooms, and customer service staff time.

#### Key Initiatives

- Continue with adoption of cutting-edge technologies that will enhance simultaneous filming and imaging of documents and file accession process, thereby increasing operating and management efficiency.
- Continue to review operations for cost savings initiatives.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	5,314,641.73	5,647,472	5,955,677	308,205
120/501210	Overtime Compensation	322,592.81	650,000	650,000	
129/501300	Salaries and Wages of Seasonal Work Employees	384,453.81	403,448	449,982	46,534
170/501510	Mandatory Medicare Costs	70,515.51	75,705	82,152	6,447
172/501540	Workers' Compensation	(47.70)			
174/501570	Pension	(270.30)			
175/501590	Life Insurance Program	16,569.54	19,922	21,269	1,347
176/501610	Health Insurance	1,129,455.24	1,253,211	1,534,012	280,801
177/501640	Dental Insurance Plan	34,055.26	25,444	44,724	19,280
178/501660	Unemployment Compensation	(47.70)			
179/501690	Vision Care Insurance	10,947.31	12,420	15,600	3,180
183/501770	Seminars for Professional Employees		4,000	4,000	
185/501810	Professional and Technical Membership Fees	2,400.00	5,000	5,000	
186/501860	Training Programs for Staff Personnel	1,686.00	5,000	30,000	25,000
190/501970	Transportation and Other Travel Expenses for Employees	2,989.80	10,000	15,000	5,000
<b>Personal Services Total</b>		<b>7,289,941.31</b>	<b>8,111,622</b>	<b>8,807,416</b>	<b>695,794</b>
<b>Contractual Services</b>					
225/520260	Postage	15,000.00	15,000	20,000	5,000
240/520490	Printing and Publishing	884,567.68	1,100,000	930,000	(170,000)
260/520830	Professional and Managerial Services	267,126.15	880,000	1,000,000	120,000
261/520890	Legal Fees Regarding Labor Matters		62,000	50,000	(12,000)
<b>Contractual Services Total</b>		<b>1,166,693.83</b>	<b>2,057,000</b>	<b>2,000,000</b>	<b>(57,000)</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel		50,000	50,000	
350/530600	Office Supplies	118,001.96	260,000	136,400	(123,600)
353/530640	Books, Periodicals, Publications, Archives and Data Services	381.35	5,000	5,000	
355/530700	Photographic and Reproduction Supplies	21,396.08	50,000	50,000	
388/531650	Computer Operation Supplies	15,558.13	50,000	50,000	
<b>Supplies and Materials Total</b>		<b>155,337.52</b>	<b>415,000</b>	<b>291,400</b>	<b>(123,600)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	17,465.75	20,000	25,000	5,000
441/540170	Maintenance and Repair of Data Processing Equipment and Software	69,210.00	200,000	200,000	
444/540250	Maintenance and Repair of Automotive Equipment	26,528.90	30,000	40,000	10,000
445/540290	Operation of Automotive Equipment	21,752.68	53,000	45,000	(8,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	12,227.00	20,000	15,000	(5,000)
<b>Operations and Maintenance Total</b>		<b>147,184.33</b>	<b>323,000</b>	<b>325,000</b>	<b>2,000</b>
<b>Capital Equipment and Improvements</b>					
521/560420	Institutional Equipment	79,285.00	1,000,000	935,200	(64,800)
530/560510	Office Furnishings and Equipment		4,050,000	4,149,000	99,000
549/560610	Vehicle Purchase	38,671.00	70,000	85,000	15,000
579/560450	Computer Equipment	1,800,000.00	1,800,000		(1,800,000)
<b>Capital Equipment and Improvements Total</b>		<b>1,917,956.00</b>	<b>6,920,000</b>	<b>5,169,200</b>	<b>(1,750,800)</b>
<b>Rental and Leasing</b>					
660/550130	Rental of Facilities	663,982.94	740,000	918,772	178,772
<b>Rental and Leasing Total</b>		<b>663,982.94</b>	<b>740,000</b>	<b>918,772</b>	<b>178,772</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund			1,061,591	1,061,591
883/580260	Cook County Administration	1,435,507.00	1,435,507	1,972,470	536,963

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes Total	1,435,507.00	1,435,507	3,034,061	1,598,554
Operating Funds Total	12,776,602.93	20,002,129	20,545,849	543,720
<u>(717) New/Replacement Capital Equipment - 71700529</u>				
579/560450 Computer Equipment	(3,904.46)			
	(3,904.46)			
Total Capital Equipment Request Total	(3,904.46)			

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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Records Management</b>						
<b>01 Record Center Administration - 5290567</b>						
0134	Financial Control Officer	24	1.0	107,294	1.0	107,294
0051	Administrative Assistant V	20	1.0	62,422	1.0	62,748
0577	Criminal Records & Filing Supervisor II	20	1.0	54,288	1.0	42,803
0050	Administrative Assistant IV	18	3.0	188,080	3.0	195,917
0555	Court Clerk V	18	1.0	60,582	1.0	61,507
1104	Computer Operator IV	18	1.0	57,634	1.0	51,915
0554	Court Clerk IV	17	3.0	158,660	3.0	174,279
0048	Administrative Assistant III	16	4.0	208,749	4.0	212,776
0584	Traffic Violations Supervisor I	16	1.0	50,625	1.0	56,834
0553	Court Clerk III	16	1.0	56,496	1.0	56,878
4092	Court Clerk II Senior (Courts)	15	1.0	40,046	1.0	40,844
0047	Administrative Assistant II	14	3.0	142,690	3.0	143,138
0046	Administrative Assistant I	12			2.0	90,766
1023	Warehouse Records Clerk III	12			1.0	43,828
1101	Computer Operator I	12	1.0	30,590	1.0	42,468
1022	Warehouse Records Clerk II	11	1.0	40,921	1.0	40,922
4215	Warehouse Records Clerk I, Sr.	10	1.0	34,656	1.0	34,657
4220	Clerk IV, Senior (Courts)	10			4.0	151,554
0906	Clerk IV	09			1.0	30,094
1021	Warehouse Records Clerk I	09	1.0	34,656	1.0	34,657
			25.0	\$1,328,389	33.0	\$1,675,879
<b>02 Record Center - Data Administration - 5290568</b>						
0618	Legal Systems Analyst	22	1.0	93,966	1.0	95,399
			1.0	\$93,966	1.0	\$95,399
<b>03 Record Center Operations - 5290569</b>						
0529	Chief Deputy Clerk of The Circuit Court	23	1.0	75,077	1.0	75,989
0293	Administrative Analyst III	21	1.0	65,289	1.0	65,781
0548	Deputy Clerk of The Circuit Court	20	1.0	70,362	1.0	71,763
0577	Criminal Records & Filing Supervisor II	20	1.0	73,592	1.0	75,641
0508	Court Coordinator II	17	1.0	57,347	1.0	58,538
0048	Administrative Assistant III	16	3.0	141,521	3.0	153,680
0143	Accountant III	15	1.0	6,009	1.0	42,395
0047	Administrative Assistant II	14	2.0	90,396	2.0	100,197
4225	Warehouse Records Clerk IV	13	7.0	290,667	7.0	292,074
0046	Administrative Assistant I	12	2.0	90,762	2.0	90,766
1023	Warehouse Records Clerk III	12	7.0	309,403	7.0	309,418
0907	Clerk V	11	5.0	204,605	5.0	204,610
1022	Warehouse Records Clerk II	11	6.0	244,430	6.0	244,632
0967	Tabulating Machine Operator II	10	1.0	37,121	1.0	37,122
4215	Warehouse Records Clerk I, Sr.	10	3.0	113,407	3.0	113,410
4220	Clerk IV, Senior (Courts)	10	2.0	77,972	2.0	77,974
0906	Clerk IV	09	8.0	273,012	8.0	273,168
0993	Photo Machine Operator III	09	1.0	26,996	1.0	27,249
1021	Warehouse Records Clerk I	09	3.0	102,556	3.0	102,559
			56.0	\$2,350,524	56.0	\$2,416,966
<b>03 Micrographic Division</b>						
<b>01 Archives - 5290578</b>						
1112	Systems Analyst III	20	1.0	75,452	1.0	77,133
0555	Court Clerk V	18	1.0	62,112	1.0	43,101



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	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	47,446	1.0	55,796
4220	Clerk IV, Senior (Courts)	10	1.0	37,121	1.0	37,122
0906	Clerk IV	09	4.0	134,388	4.0	133,035
			8.0	\$356,519	8.0	\$346,187
02 Micrographic Division - 5290571						
0415	Recording Division Supervisor	22	1.0	88,949	1.0	90,794
0051	Administrative Assistant V	20	1.0	65,289	1.0	65,983
0047	Administrative Assistant II	14	4.0	176,149	4.0	185,359
0046	Administrative Assistant I	12	6.0	237,268	6.0	238,674
0141	Accountant I	11	1.0	39,825	1.0	39,826
0907	Clerk V	11	11.0	423,481	11.0	424,366
4220	Clerk IV, Senior (Courts)	10	3.0	108,335	3.0	108,338
0906	Clerk IV	09	8.0	262,216	8.0	267,906
			35.0	\$1,401,512	35.0	\$1,421,246
<b>Total Salaries and Positions</b>			<b>125.0</b>	<b>\$5,530,910</b>	<b>133.0</b>	<b>\$5,955,677</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	107,294	1.0	107,294
23	1.0	75,077	1.0	75,989
22	2.0	182,915	2.0	186,193
21	1.0	65,289	1.0	65,781
20	6.0	401,405	6.0	396,071
18	6.0	368,408	6.0	352,440
17	4.0	216,007	4.0	232,817
16	10.0	504,837	10.0	535,964
15	2.0	46,055	2.0	83,239
14	9.0	409,235	9.0	428,694
13	7.0	290,667	7.0	292,074
12	16.0	668,023	19.0	815,920
11	24.0	953,262	24.0	954,356
10	11.0	408,612	15.0	560,177
09	25.0	833,824	26.0	868,668
<b>Total Salaries and Positions</b>	<b>125.0</b>	<b>\$5,530,910</b>	<b>133.0</b>	<b>\$5,955,677</b>

DEPARTMENT OVERVIEW

567 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Department Mission

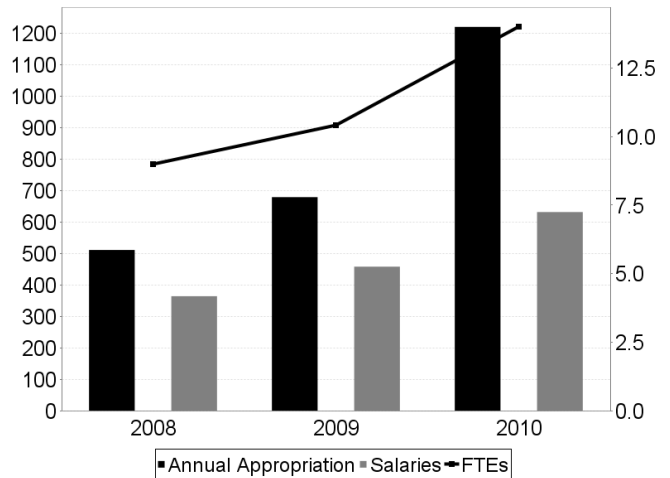
It is the mission of the Office of the Clerk of the Circuit Court to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

Goals and Objectives

- As the official keeper of records for all judicial matters brought into one of the largest unified court systems in the world, the Clerk’s Office has undertaken a campaign to continue its emphasis on 21st century information technology, operational efficiency, improved customer service, employee development & training and financial accountability.

Summary of Operations

Under the Illinois Constitution, the Office of the Clerk of the Circuit Court of Cook County is a part of the judicial branch of state government. The Clerk of the Circuit Court is the Official record keeper of the Circuit Court of Cook County. More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and suburban Cook County. In each courtroom, working alongside the judge, is a court clerk, whose role is to call cases; respond to inquiries from attorneys, their clients, and witnesses; and keep the official records of the Circuit Court of Cook County. The clerks are required to attend all sessions of the Circuit Court, in compliance with the Illinois Clerks of Court Act (705 ILCS 105). The Clerk’s Office is mandated to collect and disburse all filing fees and fines for the Circuit Court (705 ILCS 105/27.2A). Per Illinois Statute, the Clerk of the Circuit Court shall create a Circuit Court Operation and Administrative Fund, to be used to offset the costs incurred by the Circuit Court Clerk in performing the additional duties required to collect and disburse funds to entities of State and Local Government as provided by law” (705 ILCS 105/27.3D).



Major Accomplishments

- Implemented payment of traffic fines via the Internet.
- Implemented the payment of fines, fees and costs via Electronic Debit.
- Implemented the transfer of funds via ACH to the County.
- Implemented on-line advertising on the Clerk’s website to generate revenue.
- Electronic Documentation Management System.

Key Initiatives

- Continue to review operations for cost savings initiatives.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	510.8	678.7	1,219.7
Total	510.8	678.7	1,219.7
	Adopted	Adopted	Adopted
FTE Positions	9.0	10.4	14.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	401,988.29	457,706	631,258	173,552
120/501210	Overtime Compensation	29.35			
170/501510	Mandatory Medicare Costs	5,732.85	6,555	9,160	2,605
172/501540	Workers' Compensation		6,969		(6,969)
175/501590	Life Insurance Program	1,224.40	1,650	2,275	625
176/501610	Health Insurance	88,759.33	112,753	165,940	53,187
177/501640	Dental Insurance Plan	2,940.46	3,280	4,806	1,526
179/501690	Vision Care Insurance	1,024.85	1,839	1,656	(183)
183/501770	Seminars for Professional Employees		500	500	
185/501810	Professional and Technical Membership Fees	270.00	500	500	
186/501860	Training Programs for Staff Personnel	2,390.10	3,000	3,000	
190/501970	Transportation and Other Travel Expenses for Employees		1,295	2,000	705
<b>Personal Services Total</b>		<b>504,359.63</b>	<b>596,047</b>	<b>821,095</b>	<b>225,048</b>
<b>Contractual Services</b>					
225/520260	Postage	10,000.00	10,000	50,000	40,000
<b>Contractual Services Total</b>		<b>10,000.00</b>	<b>10,000</b>	<b>50,000</b>	<b>40,000</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	426.44	500	2,000	1,500
<b>Supplies and Materials Total</b>		<b>426.44</b>	<b>500</b>	<b>2,000</b>	<b>1,500</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	10,704.56	10,705	52,000	41,295
<b>Operations and Maintenance Total</b>		<b>10,704.56</b>	<b>10,705</b>	<b>52,000</b>	<b>41,295</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment			15,000	15,000
<b>Rental and Leasing Total</b>				<b>15,000</b>	<b>15,000</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund			174,905	174,905
883/580260	Cook County Administration	61,436.00	61,436	104,662	43,226
<b>Contingency and Special Purposes Total</b>		<b>61,436.00</b>	<b>61,436</b>	<b>279,567</b>	<b>218,131</b>
<b>Operating Funds Total</b>		<b>586,926.63</b>	<b>678,688</b>	<b>1,219,662</b>	<b>540,974</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court Administrative Fund						
01 Administration - 5670101						
0145	Accountant V	19	2.0	108,576	3.0	181,168
0144	Accountant IV	17	1.4	78,012	2.0	99,053
0231	Cashier Division Supervisor II	16			1.0	38,415
0143	Accountant III	15	3.0	127,979	3.0	128,943
0230	Cashier Division Supervisor I	14			3.0	106,711
0228	Cashier III	12	4.0	144,009		
0173	Bookkeeper III	11			1.0	40,205
0227	Cashier II	10			1.0	36,763
			10.4	\$458,576	14.0	\$631,258
<b>Total Salaries and Positions</b>			<b>10.4</b>	<b>\$458,576</b>	<b>14.0</b>	<b>\$631,258</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	108,576	3.0	181,168
17	1.4	78,012	2.0	99,053
16			1.0	38,415
15	3.0	127,979	3.0	128,943
14			3.0	106,711
12	4.0	144,009		
11			1.0	40,205
10			1.0	36,763
<b>Total Salaries and Positions</b>	<b>10.4</b>	<b>\$458,576</b>	<b>14.0</b>	<b>\$631,258</b>

# SECTION CONTENTS

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

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110 - County Clerk	T - 5
524 - County Clerk - Election Division Fund	T - 14
533 - County Clerk - Automation Fund	T - 21





BUREAU SUMMARY  
 COUNTY CLERK

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>				
110 - County Clerk	8,254,412.42	8,304,732	8,623,560	318,828
Corporate Fund Total	8,254,412.42	8,304,732	8,623,560	318,828
General Fund Total	8,254,412.42	8,304,732	8,623,560	318,828
<b>Special Purpose Funds</b>				
524 - County Clerk - Election Division Fund	18,598,839.12	22,282,259	25,305,360	3,023,101
533 - County Clerk - Automation Fund	856,002.32	1,136,600	1,059,150	(77,450)
Special Purpose Funds Total	19,454,841.44	23,418,859	26,364,510	2,945,651
Special Purpose Fund Total	19,454,841.44	23,418,859	26,364,510	2,945,651
Total Appropriations	27,709,253.86	31,723,591	34,988,070	3,264,479

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
110 - County Clerk	158.6	167.0	8.4
Corporate Fund Total	158.6	167.0	8.4
General Fund Total	158.6	167.0	8.4
<b>Special Purpose Funds</b>			
524 - County Clerk - Election Division Fund	117.5	121.0	3.5
533 - County Clerk - Automation Fund	12.2	13.0	0.8
Special Purpose Funds Total	129.7	134.0	4.3
Special Purpose Fund Total	129.7	134.0	4.3
Total Positions	288.3	301.0	12.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY CLERK

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	7,816,545.15	7,757,050	8,429,075	672,025
115/501170	Appropriation Adjustment for Personal Services		34,207		(34,207)
120/501210	Overtime Compensation	14,093.63	62,000	63,600	1,600
124/501250	Employee Health Insurance Allotment		1,600		(1,600)
172/501540	Workers' Compensation	15,574.00	15,574	5,000	(10,574)
178/501660	Unemployment Compensation		1		(1)
185/501810	Professional and Technical Membership Fees	624.95	1,900	1,815	(85)
186/501860	Training Programs for Staff Personnel	111.00			
190/501970	Transportation and Other Travel Expenses for Employees	3,811.30	3,100	2,500	(600)
<b>Personal Services Total</b>		<b>7,850,760.03</b>	<b>7,875,432</b>	<b>8,501,990</b>	<b>626,558</b>
<b>Contractual Services</b>					
214/520030	Armored Car Service	72,000.00	72,000	74,000	2,000
225/520260	Postage	179,021.77	179,100	209,466	30,366
228/520280	Delivery Services	405.84	400	500	100
240/520490	Printing and Publishing	75,801.22	73,900	51,700	(22,200)
245/520610	Advertising For Specific Purposes	366.00	700	700	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,818.00	1,900	1,900	
<b>Contractual Services Total</b>		<b>329,412.83</b>	<b>328,000</b>	<b>338,266</b>	<b>10,266</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	45,390.00	45,200	46,000	800
353/530640	Books, Periodicals, Publications, Archives and Data Services	27,275.58	49,600	31,600	(18,000)
<b>Supplies and Materials Total</b>		<b>72,665.58</b>	<b>94,800</b>	<b>77,600</b>	<b>(17,200)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	1,573.98	6,500	7,000	500
<b>Operations and Maintenance Total</b>		<b>1,573.98</b>	<b>6,500</b>	<b>7,000</b>	<b>500</b>
<b>Contingency and Special Purposes</b>					
814/580380	Appropriation Adjustments			(301,296)	(301,296)
<b>Contingency and Special Purposes Total</b>				<b>(301,296)</b>	<b>(301,296)</b>
<b>Operating Funds Total</b>		<b>8,254,412.42</b>	<b>8,304,732</b>	<b>8,623,560</b>	<b>318,828</b>
<b>(717) New/Replacement Capital Equipment</b>					
530/560510	Office Furnishings and Equipment	3,920.00	4,000		(4,000)
570/560440	Telecommunications Equipment			4,200	4,200
579/560450	Computer Equipment	245,997.28	246,000	623,028	377,028
		249,917.28	250,000	627,228	377,228
<b>Total Capital Equipment Request Total</b>		<b>249,917.28</b>	<b>250,000</b>	<b>627,228</b>	<b>377,228</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	6,558,378.03	7,158,209	7,425,309	267,100
115/501170	Appropriation Adjustment for Personal Services		28,851		(28,851)
120/501210	Overtime Compensation	405,943.63	564,200	940,200	376,000
124/501250	Employee Health Insurance Allotment		1,600		(1,600)
129/501300	Salaries and Wages of Seasonal Work Employees	703,906.30	696,656	800,001	103,345
133/501360	Per Diem Personnel	602,279.50	675,000	1,300,000	625,000
170/501510	Mandatory Medicare Costs	106,281.43	102,979	101,847	(1,132)
172/501540	Workers' Compensation		200	200	
175/501590	Life Insurance Program	21,460.22	26,955	26,488	(467)
176/501610	Health Insurance	1,243,824.31	1,267,575	1,449,568	181,993
177/501640	Dental Insurance Plan	39,287.82	26,393	40,450	14,057
178/501660	Unemployment Compensation	264,326.50	125,000	80,000	(45,000)
179/501690	Vision Care Insurance	12,433.37	13,281	14,152	871
183/501770	Seminars for Professional Employees	14,137.00	17,100	5,000	(12,100)
185/501810	Professional and Technical Membership Fees	5,990.00	6,000	10,000	4,000
186/501860	Training Programs for Staff Personnel	9,829.89	16,900	17,000	100
190/501970	Transportation and Other Travel Expenses for Employees	46,533.69	86,600	86,000	(600)
<b>Personal Services Total</b>		<b>10,034,611.69</b>	<b>10,813,499</b>	<b>12,296,215</b>	<b>1,482,716</b>
<b>Contractual Services</b>					
220/520165	For IP Addresses for Transmittal of Election Results			350,000	350,000
225/520260	Postage	608,575.85	711,900	1,045,000	333,100
228/520280	Delivery Services	2,407.77	5,000	10,000	5,000
232/520350	Boarding and Lodging of Non-Employees	936.54	7,500		(7,500)
240/520490	Printing and Publishing	1,069,921.00	1,421,100	1,836,000	414,900
245/520610	Advertising For Specific Purposes	442.00	575,000	575,000	
260/520830	Professional and Managerial Services	2,860,014.94	2,874,300	3,014,106	139,806
267/521010	Juror or Election Judge Fees	1,634,807.88	3,267,900	3,727,000	459,100
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	24,118.75	35,000	35,000	
<b>Contractual Services Total</b>		<b>6,201,224.73</b>	<b>8,897,700</b>	<b>10,592,106</b>	<b>1,694,406</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies	5,333.32	14,000	16,000	2,000
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	7,256.45	10,000	15,000	5,000
350/530600	Office Supplies	336,568.23	425,000	320,000	(105,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	4,876.15	38,200	12,300	(25,900)
355/530700	Photographic and Reproduction Supplies	42,589.44	50,000	50,000	
376/531630	Maint. Supplies for Election Equipment	218,871.73	250,000	200,000	(50,000)
388/531650	Computer Operation Supplies	209,678.94	247,939	256,150	8,211
<b>Supplies and Materials Total</b>		<b>825,174.26</b>	<b>1,035,139</b>	<b>869,450</b>	<b>(165,689)</b>
<b>Operations and Maintenance</b>					
430/540110	Moving Expenses & Minor Remodeling of County Facilities	1,031,676.41	1,190,000	1,711,616	521,616
440/540130	Maintenance and Repair of Office Equipment	45,951.92	45,000	10,000	(35,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	618,453.76	708,206	109,460	(598,746)
444/540250	Maintenance and Repair of Automotive Equipment	24,920.34	25,200	35,000	9,800
<b>Operations and Maintenance Total</b>		<b>1,721,002.43</b>	<b>1,968,406</b>	<b>1,866,076</b>	<b>(102,330)</b>
<b>Capital Equipment and Improvements</b>					
530/560510	Office Furnishings and Equipment	19,196.70			
<b>Capital Equipment and Improvements Total</b>		<b>19,196.70</b>			
<b>Rental and Leasing</b>					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
630/550010 Rental of Office Equipment	86,105.32	88,000	147,900	59,900
630/550018 County Wide Canon Photocopier Lease			47,534	47,534
634/550060 Rental of Automotive Equipment	32,738.31	47,000	35,000	(12,000)
660/550130 Rental of Facilities	285,273.00	319,600	457,400	137,800
Rental and Leasing Total	404,116.63	454,600	687,834	233,234
<u>Contingency and Special Purposes</u>				
814/580380 Appropriation Adjustments			(218,228)	(218,228)
883/580260 Cook County Administration	249,515.00	249,515	271,057	21,542
Contingency and Special Purposes Total	249,515.00	249,515	52,829	(196,686)
Operating Funds Total	19,454,841.44	23,418,859	26,364,510	2,945,651

## DEPARTMENT OVERVIEW

### 110 COUNTY CLERK

#### Department Mission

The Cook County Clerk's Office is committed to providing quality service to the public in a timely and efficient manner. Under state and county laws, the Clerk's office performs numerous duties including the following:

Maintains and provides the public with copies of birth, death and marriage records; issues marriage licenses, notary public certifications, and assumed business name registrations.

Sets tax rates and maintains real estate maps, local government tax levies, receives redemptions of delinquent property taxes and provides property tax information.

Prepares and publishes agendas for all meetings of the Cook County Board of Commissioners and maintains the Cook County Code of Ordinances.

Receives and makes available to the public statements of economic interest, campaign finance reports and lobbyist registration and reports.

Administers all elections in suburban Cook County.

Recognizing that the best recommendations for improving services come from staff as well as customers, we believe that ongoing dialogue with both groups is extremely valuable in enhancing performance and staff effectiveness. By continually improving our business practices through training, dialogue, and technology, we aim to provide customers with efficient service and our employees with a supportive and modern work environment.

#### Goals and Objectives

- To provide mission-critical programs in the most cost effective and customer friendly manner possible. This will be accomplished by:

- oContinuing to automate office activities

- oExpanding web access to County Clerk services

- To seek new ways to generate revenue through internet sales.
- 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.

The Election Division will continue to provide:

- oSecure elections

- oWell-trained Election Day staff

- oAn accurate vote count

- oUp-to-date voter registration records

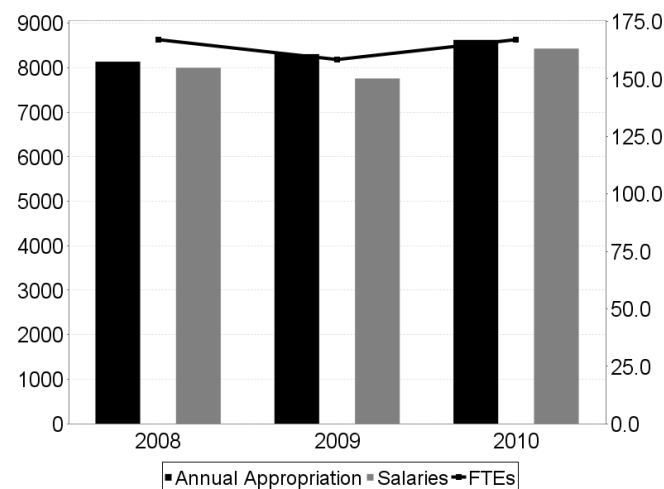
#### Summary of Operations

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

The County Clerk's Automation Fund provides automation-related equipment, services, supplies, and staff to support the County Clerk's Office programs.

The Election Division of the County Clerk's Office is responsible for administering all elections in suburban Cook County. This area includes 1.4 million registered voters 1,937 precincts, approximately 1,360 separate polling locations, and requires nearly 10,400 election judges.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	8,135.0	8,304.7	8,623.6
Total	8,135.0	8,304.7	8,623.6
FTE Positions			
	167.0	158.6	167.0



#### Major Accomplishments

- Reduced the number of precincts in Cook County by consolidating underutilized precincts. This will result in more efficient use of resources including requiring fewer election judges, a better ratio between voters and voting machines in the

## DEPARTMENT OVERVIEW

### 110 COUNTY CLERK

polling places, and anticipated savings approaching 1 million dollars. The number of precincts was reduced from 2,290 to 1,937.

- Successfully consolidated records from the Chicago Department of Health, which will no longer handle records for newborns or the newly deceased. We now handle all birth and death records for Cook County.
- Opened a new space to house our Marriage Bureau and Business Registrations units around the corner from our Vital Records office in the Daley Center Concourse at CL113 & 114. The new layout alleviated lines making visits quicker and more convenient
- Along with Cook County Commissioner Bridget Gainer and several others, introduced the Lobbyist Sunshine Initiative amendments to the County Board to shed more light on just how lobbyists influence County government, with the intention of placing information online in a searchable database.

#### Key Initiatives

- Provide services in the most cost effective, customer friendly and environmental responsible manner possible. This will be accomplished by:
  - Continuing to identify opportunities to provide convenient and cost effective services to citizens via the internet.
  - Upgrade Information Technology hardware infrastructure to accommodate a "greener" environment.
- Successfully conduct the February 2010 Gubernatorial Primary and the November 2010 Gubernatorial General elections.
- Initiate integration of database management systems throughout all County Clerk offices beginning with the Election Judge Management System (EJMS).
- Implement voter registration scanning system to improve time, cost effectiveness and accuracy of data entry.

## Programs

### Tax Services Division

#### Tax Redemption Section:

Tax Redemption processes all aspects of annual and scavenger sales subsequent to the sales, and handles over-the counter sales of forfeited taxes. The Division performs tax searches incident to the sale to determine prior years' delinquencies; issues Certificates of Purchase for sold parcels; sends statutory notices of taxes sold or of interest by an over-the-counter purchaser; manually notates Tax Judgment records to show activity after the sale; prepares Estimates of Redemption for taxpayers to redeem and forfeiture bills for over-the-counter purchases; and prepares Certificates of Redemption or Tax Deeds when the property is finally either redeemed or deeded.

#### Accounting Section:

This section is responsible for the receipt of all funds collected by Cook County Clerk operations and controls the payment and redemption of delinquent taxes. This section also establishes and supervises interest-bearing investments and

provides an accounting of all delinquent tax monies and fees received by the Clerk's Office.

#### Tax Extension Section:

This section is responsible for the receipt and processing of tax levies and bond resolutions. This Division also computes the County Tax Rates based upon the Tax levies filed with this activity and assures the levies are within the Statutory or voted rate limitation. All records of increased vote referendums are filed and processed to determine the established new tax rate. Also, this activity establishes and maintains records pertaining to the taxing of all railroad properties and prepares a comparative tax rate booklet which includes all tax rates and codes throughout the county.

#### Map Section:

This office keeps detailed maps for all of the land contained within the Cook County limits, catalogs all parcels of property in accordance with their legal description and assigns them permanent real estate index numbers to facilitate property assessment and tax collection. It administers sub-division resolutions passed by the County Board of Commissioners and submits recommendations to said Board for action. If adjacent parcels of property are re-divided, or if an individual parcel is sub-divided for tax purposes, the Map Division prepares new drawings of the property boundaries and issues new index numbers. The unit also maintains records of the boundaries of all taxing districts in the County and receives notices of all attempts to annex or disconnect property. A tax code is then prepared for each parcel of property indicating which taxing district or districts govern it.

### Clerk of the Board Division

The Clerk of the Board supports the Cook County Board of Commissioners' capacity as the governing body of Cook County by preparing biweekly agendas, communicating actions taken by the Board through preparing post-board meeting documents, providing support functions relating to conducting the Board meetings and maintaining the Board's legislative records and Code of Ordinances.

### Ethics and Financial Disclosure Department

The Ethics and Financial Disclosure Division operates to comply with two Illinois Statutes, which delegate the County Clerk as the Administrator and Repository for forms filed under the Articles of the Illinois Governmental Ethics Act - Campaign Disclosure forms and Statements of Economic Interest. The Ethics Unit also maintains County lobbyist registrations.

### Vital Records Bureau

The Bureau of Vital Records within the County Clerk's Office is the official custodian of vital records. The office is responsible for receiving, recording, maintaining and digitizing vital records such as: Birth, Marriage and Death Certificates, as well as issuing Notary Public Commissions and Assumed Business Registrations. In addition to these services, the County Clerk's five satellite offices also process Ethics Statements and conduct Early Voting.

### Automation Fund

## DEPARTMENT OVERVIEW

### 110 COUNTY CLERK

The County Clerk's Automation Fund supports the information technology needs for the Tax Services Division, Bureau of Vital Records, Clerk of the Board, and Ethics Department.

#### Election Planning and Preparation

This encompasses all activities related to preparation, programming, layout, testing and deployment of ballots, memory packs/results cartridges, and equipment for Early Voting and Election Day voting, as well as Election Night vote tabulation. This area also oversees candidate filing; the candidate database; certification of candidates; referendum filing, including translation, proofing, and coordination with submitting jurisdictions; maintenance of the Internet voter's guide; and processing of Certificates of Nomination and Election. Other activities include administrative and legal support to the Legal Advisor for the Division and the County Officers Electoral Board.

#### Election Technology Preparation

This encompasses all activities related to preparation, programming, layout, testing and deployment of ballots, memory packs/results cartridges, and equipment for Early Voting and Election Day voting, as well as Election Night vote tabulation. This area also oversees candidate filing; the candidate database; certification of candidates; referendum filing, including translation, proofing, and coordination with submitting jurisdictions; maintenance of the Internet voter's guide; and processing of Certificates of Nomination and Election. Other activities include administrative and legal support to the Legal Advisor for the Division and the County Officers Electoral Board.

#### Election Judges and Equipment Managers

This area recruits, assigns, trains and manages nearly 12,000 election judges and equipment managers. Specific activities include working with the 60 township committeemen to place election judges; developing training curricula and materials; securing training sites; recruiting and training trainers; producing an election judge manual for each election; and overseeing our high school and college election judge and equipment manager recruitment programs.

#### Voter Services

This encompasses all activities related to pre-Election Day voting programs, including Early Voting, grace period registration and voting, mail absentee voting, military/overseas absentee voting, and nursing home voting. This area also includes our field unit, which identifies and secures all polling places, conducts polling place accessibility surveys, and serves as liaisons with township and municipal offices and officials. It is also responsible for Front Counter operations, all data entry, all election mailings, and coordinating motor voter registrations with the Secretary of State's Office.

#### Warehouse Operations

This encompasses maintenance, storage, repair, and pre-LAT of all election equipment, including touch screen machines, optical scanners, HAATs (Hybrid Activator Accumulator and Transmitter) voting supply carriers, voting booths, and ancillary parts. Produces, assembles and maintains all other voting materials and supplies used in the polling places, including all forms, envelopes, posters, applications, ballot marking pens, manuals, etc. The Hawthorne Distribution Center prepares, stages, and coordinates all voting supply carriers for shipment to

the precincts before Election Day, as well as all equipment and materials to the Early Voting sites.

#### Research and Policy

Staff helps spearhead public policy initiatives at the state and local levels to improve elections administration. This area also reviews state and federal legislative proposals, and is frequently asked for input on proposed election legislation by federal, state and local officials and organizations. Also conducts research on various election-related best practices in other states.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 110 - COUNTY CLERK

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	7,816,545.15	7,757,050	8,429,075	672,025
115/501170	Appropriation Adjustment for Personal Services		34,207		(34,207)
120/501210	Overtime Compensation	14,093.63	62,000	63,600	1,600
124/501250	Employee Health Insurance Allotment		1,600		(1,600)
172/501540	Workers' Compensation	15,574.00	15,574	5,000	(10,574)
178/501660	Unemployment Compensation		1		(1)
185/501810	Professional and Technical Membership Fees	624.95	1,900	1,815	(85)
186/501860	Training Programs for Staff Personnel	111.00			
190/501970	Transportation and Other Travel Expenses for Employees	3,811.30	3,100	2,500	(600)
<b>Personal Services Total</b>		<b>7,850,760.03</b>	<b>7,875,432</b>	<b>8,501,990</b>	<b>626,558</b>
<b>Contractual Services</b>					
214/520030	Armored Car Service	72,000.00	72,000	74,000	2,000
225/520260	Postage	179,021.77	179,100	209,466	30,366
228/520280	Delivery Services	405.84	400	500	100
240/520490	Printing and Publishing	75,801.22	73,900	51,700	(22,200)
245/520610	Advertising For Specific Purposes	366.00	700	700	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,818.00	1,900	1,900	
<b>Contractual Services Total</b>		<b>329,412.83</b>	<b>328,000</b>	<b>338,266</b>	<b>10,266</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	45,390.00	45,200	46,000	800
353/530640	Books, Periodicals, Publications, Archives and Data Services	27,275.58	49,600	31,600	(18,000)
<b>Supplies and Materials Total</b>		<b>72,665.58</b>	<b>94,800</b>	<b>77,600</b>	<b>(17,200)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	1,573.98	6,500	7,000	500
<b>Operations and Maintenance Total</b>		<b>1,573.98</b>	<b>6,500</b>	<b>7,000</b>	<b>500</b>
<b>Contingency and Special Purposes</b>					
814/580380	Appropriation Adjustments			(301,296)	(301,296)
<b>Contingency and Special Purposes Total</b>				<b>(301,296)</b>	<b>(301,296)</b>
<b>Operating Funds Total</b>		<b>8,254,412.42</b>	<b>8,304,732</b>	<b>8,623,560</b>	<b>318,828</b>
<b>(717) New/Replacement Capital Equipment - 71700110</b>					
530/560510	Office Furnishings and Equipment	3,920.00	4,000		(4,000)
570/560440	Telecommunications Equipment			4,200	4,200
579/560450	Computer Equipment	245,997.28	246,000	623,028	377,028
		249,917.28	250,000	627,228	377,228
<b>Total Capital Equipment Request Total</b>		<b>249,917.28</b>	<b>250,000</b>	<b>627,228</b>	<b>377,228</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administrative Division - 1101195</b>						
0005	County Clerk	SEL	1.0	105,000	1.0	105,000
0037	Deputy County Clerk	24	1.0	127,198	1.0	127,198
0051	Administrative Assistant V	20	1.0	77,742	1.0	79,049
0050	Administrative Assistant IV	18	1.0	41,129	1.0	59,431
0047	Administrative Assistant II	14	1.0	49,761	1.0	50,544
			5.0	\$400,830	5.0	\$421,222
<b>02 Human Resources/payroll - 1101196</b>						
0051	Administrative Assistant V	20	1.0	76,207	1.0	77,310
			1.0	\$76,207	1.0	\$77,310
<b>03 Finance and Operations - 1101197</b>						
0048	Administrative Assistant III	16	2.0	99,823	1.0	55,672
0936	Stenographer V	13			1.0	41,762
0907	Clerk V	11	1.0	37,346		
			3.0	\$137,169	2.0	\$97,434
<b>02 Tax Redemption Division</b>						
<b>01 Supervisory - 1101198</b>						
0043	Administrative Assistant To County Clerk	24	1.0	111,392	1.0	116,392
0067	Executive Assistant To The Director	23	1.0	93,498	1.0	94,780
0371	Tax Redemption Supervisor	22	1.0	86,322	1.0	87,107
0051	Administrative Assistant V	20	1.0	70,362	1.0	72,320
0048	Administrative Assistant III	16	1.0	54,832	1.0	55,584
			5.0	\$416,406	5.0	\$426,183
<b>02 Public Service - 1101199</b>						
0051	Administrative Assistant V	20	1.0	75,077	1.0	75,641
0369	Tax Examiner IV	13	3.0	133,621	3.0	133,623
0936	Stenographer V	13	1.0	39,239		
4849	Tax Examiner III-County Clerk	12	1.0	42,993	1.0	42,994
0364	Tax Examiner III	11	3.0	111,561	3.0	114,237
0907	Clerk V	11	2.0	67,462	2.0	79,607
			11.0	\$469,953	10.0	\$446,102
<b>03 Tax Searches - 1101402</b>						
0050	Administrative Assistant IV	18	1.0	56,779	1.0	56,900
4848	Stenographer V	15	1.0	49,761	1.0	49,762
4850	Tax Examiner IV-County Clerk	15	1.0	49,761	1.0	50,365
0047	Administrative Assistant II	14	1.0	39,239	1.0	44,933
0369	Tax Examiner IV	13	1.0	46,488	1.0	46,488
0364	Tax Examiner III	11	1.0	33,997		
0907	Clerk V	11	2.0	94,830	3.0	105,035
			8.0	\$370,855	8.0	\$353,483
<b>04 Posting and Payouts - 1101201</b>						
0050	Administrative Assistant IV	18	1.0	63,048	1.0	63,962
0370	Tax Examiner V	15	2.0	107,394	2.0	107,396
0936	Stenographer V	13	2.0	87,617	2.0	87,618
4842	Clerk V-County Clerk	13	1.0	42,993	1.0	42,994
4849	Tax Examiner III-County Clerk	12	1.0	42,993	1.0	42,994
0364	Tax Examiner III	11	1.0	40,023	1.0	40,024
0907	Clerk V	11	2.0	72,847	3.0	111,739
			10.0	\$456,915	11.0	\$496,727

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
05 Tax Sales - 1101202						
0050	Administrative Assistant IV	18	1.0	59,386	1.0	60,200
0369	Tax Examiner IV	13	2.0	89,037	2.0	89,039
0907	Clerk V	11	3.0	118,850	3.0	119,510
			6.0	\$267,273	6.0	\$268,749
03 Tax Extension Division						
01 Tax Extension Section - 1101203						
0067	Executive Assistant To The Director	23	1.0	98,280	1.0	99,702
0048	Administrative Assistant III	16	1.0	48,436	1.0	51,763
4851	Tax Examiner V-County Clerk	16	2.0	110,021	2.0	112,788
			4.0	\$256,737	4.0	\$264,253
04 Clerk Of The Board						
01 Clerk of the Board - 1101204						
0043	Administrative Assistant To County Clerk	24	1.0	96,576	1.0	96,578
0067	Executive Assistant To The Director	23	1.0	93,498	1.0	95,069
0050	Administrative Assistant IV	18	2.0	131,045	2.0	132,189
0048	Administrative Assistant III	16	4.0	211,661	4.0	213,190
0047	Administrative Assistant II	14	2.0	98,878	3.0	149,127
4847	Stenographer V-County Clerk	14	1.0	48,436		
0936	Stenographer V	13	2.0	95,788	1.0	47,895
4842	Clerk V-County Clerk	13	1.0	42,993	2.0	90,889
			14.0	\$818,875	14.0	\$824,937
05 Ethics And Financial Disclosure						
01 Ethics and Financial Disclosure - 1101205						
0076	Administrative Assistant To County Clerk II	22		78,522		
0936	Stenographer V	13	0.2	41,129		
0907	Clerk V	11	0.2	32,454	1.0	32,455
			0.4	\$152,105	1.0	\$32,455
06 Map Division						
01 Map Section - 1101206						
0076	Administrative Assistant To County Clerk II	22			1.0	79,479
2269	Map Division Supervisor III	22	1.0	93,966	1.0	94,019
0051	Administrative Assistant V	20	1.0	55,671	1.0	52,687
0050	Administrative Assistant IV	18	1.0	64,149	1.0	64,790
0048	Administrative Assistant III	16	1.0	55,671	1.0	55,672
0370	Tax Examiner V	15	1.0	53,154	1.0	53,155
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
0936	Stenographer V	13	1.0	46,044	1.0	46,045
4844	Draftsman II-County Clerk	12	1.0	45,146	1.0	46,684
			8.0	\$465,239	9.0	\$543,970
07 Accounting Division						
01 Accounting Section - 1101207						
0050	Administrative Assistant IV	18	1.0	63,048	1.0	63,913
0048	Administrative Assistant III	16	1.0	55,671	1.0	55,672
4851	Tax Examiner V-County Clerk	16	1.0	55,671	1.0	55,672
0370	Tax Examiner V	15	2.0	105,798	2.0	105,950
0047	Administrative Assistant II	14	1.0	49,439	1.0	49,440
0936	Stenographer V	13	1.0	42,993	1.0	42,994
0907	Clerk V	11	1.0	37,346	1.0	38,053
			8.0	\$409,966	8.0	\$411,694

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>02 Tax Redemption Cashier - 1101208</b>						
0048	Administrative Assistant III	16			1.0	47,383
0142	Accountant II	13	1.0	45,146	1.0	45,689
0364	Tax Examiner III	11	1.0	39,239	1.0	39,322
			2.0	\$84,385	3.0	\$132,394
<b>03 Tax Order Redemption Cashier - 1101209</b>						
0142	Accountant II	13	5.0	232,060	5.0	232,063
			5.0	\$232,060	5.0	\$232,063
<b>05 Data Processing - 1101403</b>						
0142	Accountant II	13	1.0	47,894	1.0	47,895
			1.0	\$47,894	1.0	\$47,895
<b>08 Bureau of Vital Records</b>						
<b>01 Supervisory - 1101211</b>						
0043	Administrative Assistant To County Clerk	24	2.0	183,197	2.0	188,197
0067	Executive Assistant To The Director	23	1.0	82,540	1.0	83,415
0050	Administrative Assistant IV	18	3.0	192,976	3.0	196,967
5194	Vital Records Supervisor I	18			2.0	115,520
0162	Supervisor-Tax Redemption Unit	17	1.0	55,658		
0274	Vital Statistics Section Coordinator	17	1.0	58,212		
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
0936	Stenographer V	13	1.0	47,894	2.0	90,889
0364	Tax Examiner III	11			1.0	33,998
0907	Clerk V	11	1.0	40,023	2.0	78,440
			11.0	\$717,866	14.0	\$844,793
<b>02 Document Processing - 1101212</b>						
0274	Vital Statistics Section Coordinator	17	1.0	60,885	1.0	62,050
0907	Clerk V	11	2.0	79,262	2.0	79,264
			3.0	\$140,147	3.0	\$141,314
<b>03 Correspondence - 1101213</b>						
3145	Vital Records Clerk V	15	1.0	52,101	1.0	52,252
0936	Stenographer V	13	1.2	91,634	2.0	92,533
4842	Clerk V-County Clerk	13	1.0	42,993	1.0	41,130
0907	Clerk V	11	4.0	166,116	6.0	215,786
			7.2	\$352,844	10.0	\$401,701
<b>04 Public Service - 1101214</b>						
5194	Vital Records Supervisor I	18			2.0	126,654
0274	Vital Statistics Section Coordinator	17	2.0	124,844		
4837	Admin Assistant II-County Clk	16	1.0	53,204	1.0	53,205
0936	Stenographer V	13	7.0	319,008	7.0	323,509
4842	Clerk V-County Clerk	13	2.0	82,258	2.0	82,260
0907	Clerk V	11	7.0	295,190	8.0	296,551
			19.0	\$874,504	20.0	\$882,179
<b>05 Notary Public - 1101404</b>						
5194	Vital Records Supervisor I	18			1.0	62,458
0274	Vital Statistics Section Coordinator	17	1.0	62,422		
0907	Clerk V	11	1.0	39,239	1.0	39,472
			2.0	\$101,661	2.0	\$101,930
<b>06 Assumed Names - 1101216</b>						
4842	Clerk V-County Clerk	13	2.0	78,577	2.0	78,579
			2.0	\$78,577	2.0	\$78,579

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
07 Marriage Licenses - 1101217						
3145	Vital Records Clerk V	15	1.0	55,300	1.0	55,301
0936	Stenographer V	13	1.0	46,044	1.0	46,045
4842	Clerk V-County Clerk	13	1.0	42,993	1.0	42,994
0907	Clerk V	11	1.0	65,569	1.0	37,545
			4.0	\$209,906	4.0	\$181,885
08 Vital Statistics Cashiers - 1101218						
3145	Vital Records Clerk V	15	1.0	53,154	1.0	53,191
4838	Bookkeeper IV-County Clerk	15	1.0	53,697	1.0	53,698
0907	Clerk V	11	2.0	80,416	2.0	80,418
			4.0	\$187,267	4.0	\$187,307
09 Maywood Office						
01 Maywood Operations - 1101219						
0907	Clerk V	11	3.0	115,630	3.0	115,633
			3.0	\$115,630	3.0	\$115,633
10 Markham Office						
01 Markham Operations - 1101405						
5194	Vital Records Supervisor I	18			1.0	58,516
0274	Vital Statistics Section Coordinator	17	1.0	58,212		
4842	Clerk V-County Clerk	13	1.0	41,129	1.0	42,994
0907	Clerk V	11	2.0	80,872	2.0	81,468
			4.0	\$180,213	4.0	\$182,978
11 Skokie Office						
01 Skokie Operations - 1101221						
5194	Vital Records Supervisor I	18			1.0	53,821
0274	Vital Statistics Section Coordinator	17	1.0	53,214		
0046	Administrative Assistant I	12	1.0	42,030	1.0	42,031
0907	Clerk V	11	1.0	37,346	1.0	38,053
			3.0	\$132,590	3.0	\$133,905
12 Rolling Meadows Office						
01 Rolling Meadows Operations - 1101222						
5194	Vital Records Supervisor I	18			1.0	56,464
0274	Vital Statistics Section Coordinator	17	1.0	55,658		
4842	Clerk V-County Clerk	13	1.0	42,993	1.0	42,994
0907	Clerk V	11	2.0	67,994	2.0	68,588
			4.0	\$166,645	4.0	\$168,046
13 Bridgeview Office						
01 Bridgeview Operations - 1101223						
5194	Vital Records Supervisor I	18			1.0	64,604
0274	Vital Statistics Section Coordinator	17	1.0	63,681		
			1.0	\$63,681	1.0	\$64,604
Total Salaries and Positions			158.6	\$8,384,400	167.0	\$8,561,725
Turnover Adjustment						(132,650)
Operating Funds Total			158.6	\$8,384,400	167.0	\$8,429,075

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 110 - COUNTY CLERK

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	5.0	518,363	5.0	528,365
23	4.0	367,816	4.0	372,966
22	2.0	258,810	3.0	260,605
20	5.0	355,059	5.0	357,007
18	11.0	671,560	20.0	1,236,389
17	10.0	592,786	1.0	62,050
16	15.0	802,356	15.0	813,968
15	11.0	580,120	11.0	581,070
14	7.0	337,191	7.0	345,483
13	40.4	1,868,565	42.0	1,878,921
12	4.0	173,162	4.0	174,703
11	43.2	1,753,612	49.0	1,845,198
<b>Total Salaries and Positions</b>	<b>158.6</b>	<b>\$8,384,400</b>	<b>167.0</b>	<b>\$8,561,725</b>
Turnover Adjustment				(132,650)
<b>Operating Funds Total</b>	<b>158.6</b>	<b>\$8,384,400</b>	<b>167.0</b>	<b>\$8,429,075</b>

DEPARTMENT OVERVIEW

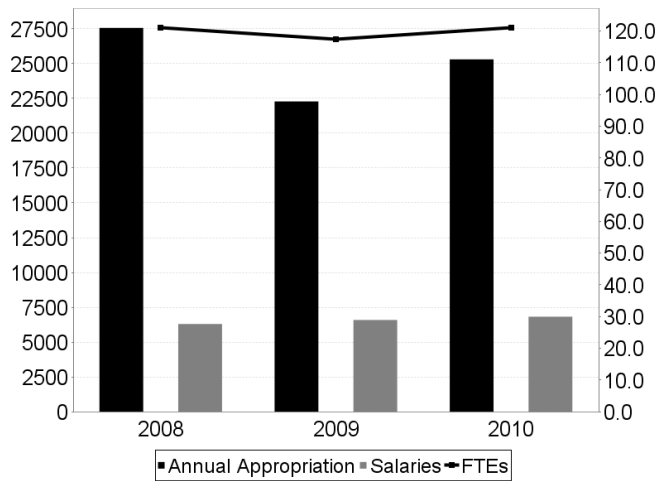
524 COUNTY CLERK - ELECTION DIVISION FUND

Department Mission

The Cook County Clerk's Office is committed to providing quality service to the public in a timely and efficient manner. The Election Division strives to ensure that all eligible suburban residents are able to exercise their rights in the electoral process; that all candidates have fair, open, and equal access to all stages of the process; and that the public is fully and promptly informed of all vital and necessary election-related information.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	27,563.7	22,282.3	25,305.4
Total	27,563.7	22,282.3	25,305.4
	Adopted	Adopted	Adopted
FTE Positions	121.0	117.5	121.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	6,132,658.07	6,586,677	6,821,787	235,110
115/501170	Appropriation Adjustment for Personal Services		28,851		(28,851)
120/501210	Overtime Compensation	396,507.51	499,000	940,000	441,000
124/501250	Employee Health Insurance Allotment		1,600		(1,600)
129/501300	Salaries and Wages of Seasonal Work Employees	703,906.30	696,656	800,001	103,345
133/501360	Per Diem Personnel	602,279.50	675,000	1,300,000	625,000
170/501510	Mandatory Medicare Costs	98,429.96	94,080	93,089	(991)
172/501540	Workers' Compensation		200	200	
175/501590	Life Insurance Program	19,736.71	24,717	24,309	(408)
176/501610	Health Insurance	1,153,854.42	1,151,789	1,329,760	177,971
177/501640	Dental Insurance Plan	35,731.29	23,299	36,588	13,289
178/501660	Unemployment Compensation	264,326.50	125,000	80,000	(45,000)
179/501690	Vision Care Insurance	12,011.20	12,036	12,774	738
183/501770	Seminars for Professional Employees	14,137.00	17,100	5,000	(12,100)
185/501810	Professional and Technical Membership Fees	5,990.00	6,000	10,000	4,000
186/501860	Training Programs for Staff Personnel	9,829.89	15,000	15,000	
190/501970	Transportation and Other Travel Expenses for Employees	46,533.69	86,600	86,000	(600)
<b>Personal Services Total</b>		<b>9,495,932.04</b>	<b>10,043,605</b>	<b>11,554,508</b>	<b>1,510,903</b>
<b>Contractual Services</b>					
220/520165	For IP Addresses for Transmittal of Election Results			350,000	350,000
225/520260	Postage	608,575.85	711,900	1,045,000	333,100
228/520280	Delivery Services	2,407.77	5,000	10,000	5,000
232/520350	Boarding and Lodging of Non-Employees	936.54	7,500		(7,500)
240/520490	Printing and Publishing	1,034,391.00	1,381,100	1,796,000	414,900
245/520610	Advertising For Specific Purposes	442.00	575,000	575,000	
260/520830	Professional and Managerial Services	2,758,215.44	2,763,200	2,870,006	106,806
267/521010	Juror or Election Judge Fees	1,634,807.88	3,267,900	3,727,000	459,100
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	24,118.75	35,000	35,000	
<b>Contractual Services Total</b>		<b>6,063,895.23</b>	<b>8,746,600</b>	<b>10,408,006</b>	<b>1,661,406</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies	5,333.32	14,000	16,000	2,000
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	7,256.45	10,000	15,000	5,000
350/530600	Office Supplies	334,440.77	400,000	300,000	(100,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	4,576.15	37,900	12,000	(25,900)
355/530700	Photographic and Reproduction Supplies	42,589.44	50,000	50,000	
376/531630	Maint. Supplies for Election Equipment	218,871.73	250,000	200,000	(50,000)
388/531650	Computer Operation Supplies	162,704.03	200,000	200,000	
<b>Supplies and Materials Total</b>		<b>775,771.89</b>	<b>961,900</b>	<b>793,000</b>	<b>(168,900)</b>
<b>Operations and Maintenance</b>					
430/540110	Moving Expenses & Minor Remodeling of County Facilities	1,031,676.41	1,190,000	1,711,616	521,616
440/540130	Maintenance and Repair of Office Equipment	45,951.92	45,000	10,000	(35,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	535,323.96	613,300	13,260	(600,040)
444/540250	Maintenance and Repair of Automotive Equipment	24,920.34	25,200	35,000	9,800
<b>Operations and Maintenance Total</b>		<b>1,637,872.63</b>	<b>1,873,500</b>	<b>1,769,876</b>	<b>(103,624)</b>
<b>Capital Equipment and Improvements</b>					
530/560510	Office Furnishings and Equipment	19,196.70			
<b>Capital Equipment and Improvements Total</b>		<b>19,196.70</b>			
<b>Rental and Leasing</b>					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
630/550010 Rental of Office Equipment	86,105.32	88,000	147,900	59,900
630/550018 County Wide Canon Photocopier Lease			16,467	16,467
634/550060 Rental of Automotive Equipment	32,738.31	47,000	35,000	(12,000)
660/550130 Rental of Facilities	285,273.00	319,600	457,400	137,800
Rental and Leasing Total	404,116.63	454,600	656,767	202,167
<u>Contingency and Special Purposes</u>				
814/580380 Appropriation Adjustments			(105,508)	(105,508)
883/580260 Cook County Administration	202,054.00	202,054	228,711	26,657
Contingency and Special Purposes Total	202,054.00	202,054	123,203	(78,851)
Operating Funds Total	18,598,839.12	22,282,259	25,305,360	3,023,101



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Supervisory and Support - 5240583</b>						
0654	Election Division Supervisor II	24	1.0	80,252	1.0	85,252
0655	Election Division Supervisor III	24	1.0	120,935	1.0	120,935
0043	Administrative Assistant To County Clerk	24	5.0	551,091	5.0	546,091
0067	Executive Assistant To The Director	23	5.0	471,491	5.0	478,359
0076	Administrative Assistant To County Clerk II	22	4.0	330,530	5.0	422,491
0075	Administrative Assistant To County Clerk I	21	1.0	64,319	1.0	68,775
0051	Administrative Assistant V	20	2.0	134,838	2.0	136,104
0658	Election Judges Supervisor	20	1.0	63,999	1.0	65,630
0050	Administrative Assistant IV	18	4.0	229,952	4.0	238,788
1515	Caseworker V	18	2.0	103,779	2.0	104,315
3050	Administrative Assistant IV	18	0.5	58,439	1.0	43,809
0048	Administrative Assistant III	16	2.0	94,906	2.0	106,766
0047	Administrative Assistant II	14	1.0	49,439	1.0	49,440
0936	Stenographer V	13	3.0	129,531	3.0	129,800
4840	Clerk IV- County Clerk/Sheriff	12	1.0	34,821	1.0	36,450
0364	Tax Examiner III	11	1.0	37,346		
0907	Clerk V	11			1.0	38,053
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	33,997	1.0	35,585
			35.5	\$2,589,665	37.0	\$2,706,643
<b>02 Voting Device Maintenance/Warehouse - 5240584</b>						
0067	Executive Assistant To The Director	23	2.0	181,704	2.0	185,333
1108	Programmer IV	22		1	1.0	63,683
1515	Caseworker V	18	1.0	58,212	1.0	58,426
4837	Admin Assistant II-County Clk	16	1.0	48,436	1.0	50,755
4834	Admin Assistant I-County Clerk	15	1.0	45,146	1.0	45,147
4848	Stenographer V	15	1.0	47,382	1.0	47,383
0047	Administrative Assistant II	14	1.0	40,168	1.0	40,169
4835	Admin Assistant I-Cnty Clk/Shf	14	1.0	48,436	1.0	49,388
4843	Clerk V-County Clerk/Sheriff	14	1.0	40,168	1.0	40,863
4833	Admin Assistant I-County Clerk	13	1.0	42,993	1.0	42,994
4842	Clerk V-County Clerk	13	2.0	82,232	2.0	82,234
0046	Administrative Assistant I	12	2.0	76,842	2.0	76,844
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	2.0	82,198	2.0	82,323
0907	Clerk V	11	4.0	149,646	4.0	150,307
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	33,997	1.0	33,998
0906	Clerk IV	09	4.0	114,263	4.0	112,896
			25.0	\$1,091,824	26.0	\$1,162,743
<b>03 Voter Registration - 5240103</b>						
0654	Election Division Supervisor II	24	1.0	93,500	1.0	93,500
0291	Administrative Analyst I	17	1.0	59,090	1.0	60,362
			2.0	\$152,590	2.0	\$153,862
<b>02 Conduct of Elections</b>						
<b>01 Election and Registration Sites - 5240201</b>						
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
0936	Stenographer V	13	2.0	91,634	2.0	91,635
0221	Election Field Coordinator II	12	1.0	32,454	1.0	32,455
4845	Election Field Coordinator II	12	3.0	135,081	3.0	136,380
			7.0	\$316,535	7.0	\$317,837
<b>02 Election Judges - 5240202</b>						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4848	Stenographer V	15	1.0	49,761	1.0	49,762
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
4843	Clerk V-County Clerk/Sheriff	14	1.0	40,168	1.0	40,863
0936	Stenographer V	13	1.0	45,146	1.0	46,034
4842	Clerk V-County Clerk	13	1.0	41,129	1.0	41,130
0907	Clerk V	11	3.0	110,002	3.0	118,927
			8.0	\$337,644	8.0	\$348,155
03 Absentee Voting - 5240203						
1515	Caseworker V	18	1.0	62,422	1.0	62,423
3144	Election Support Clerk V	15	1.0	55,300	1.0	55,301
4842	Clerk V-County Clerk	13	1.0	41,129	1.0	41,130
0907	Clerk V	11	1.0	32,454	1.0	41,634
			4.0	\$191,305	4.0	\$200,488
03 Registration of Voters						
01 Registration of Voters - 5240301						
0067	Executive Assistant To The Director	23	1.0	94,436	1.0	95,802
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
0936	Stenographer V	13	2.0	89,481	2.0	89,624
4842	Clerk V-County Clerk	13	1.0	42,993	1.0	42,994
			5.0	\$284,276	5.0	\$285,787
02 Changes in Registration of Voters - 5240302						
0047	Administrative Assistant II	14	1.0	42,030	1.0	42,904
4842	Clerk V-County Clerk	13	1.0	42,993	1.0	43,301
			2.0	\$85,023	2.0	\$86,205
04 Record Processing						
01 Ballot Consolidation - 5240401						
0051	Administrative Assistant V	20	1.0	72,140	1.0	77,075
			1.0	\$72,140	1.0	\$77,075
02 Support Services - 5240402						
0043	Administrative Assistant To County Clerk	24	1.0	101,216	1.0	101,216
0067	Executive Assistant To The Director	23	1.0	96,337	1.0	97,733
0076	Administrative Assistant To County Clerk II	22	1.0	91,195	1.0	93,008
0075	Administrative Assistant To County Clerk I	21	0.5	80,107	1.0	76,208
0050	Administrative Assistant IV	18	1.0	61,189	1.0	63,171
1515	Caseworker V	18	2.0	106,985	2.0	98,510
0048	Administrative Assistant III	16	2.0	105,297	2.0	104,453
3144	Election Support Clerk V	15	1.0	53,697	1.0	53,698
4836	Admin Assistant II-CC/ROD/SHF	15	1.0	47,382	1.0	43,797
0936	Stenographer V	13	1.0	47,894	1.0	47,895
0907	Clerk V	11	1.0	37,346	1.0	38,053
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	33,997	1.0	35,585
			13.5	\$862,642	14.0	\$853,327
03 Data Entry and Voter Verification - 5240403						
1515	Caseworker V	18	1.0	62,422	1.0	62,423
3144	Election Support Clerk V	15	1.0	44,152	1.0	44,152
4847	Stenographer V-County Clerk	14	1.0	49,930	1.0	49,931
0936	Stenographer V	13	1.5	88,139	2.0	88,141
4842	Clerk V-County Clerk	13	1.0	45,146	1.0	45,147
0907	Clerk V	11	9.0	325,492	9.0	339,871
			14.5	\$615,281	15.0	\$629,665

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
Total Salaries and Positions			117.5	\$6,598,925	121.0	\$6,821,787

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	9.0	946,994	9.0	946,994
23	9.0	843,968	9.0	857,227
22	5.0	421,726	7.0	579,182
21	1.5	144,426	2.0	144,983
20	4.0	270,977	4.0	278,809
18	12.5	743,400	13.0	731,865
17	1.0	59,090	1.0	60,362
16	7.0	363,371	7.0	376,708
15	7.0	342,820	7.0	339,240
14	8.0	361,777	8.0	364,997
13	18.5	830,440	19.0	832,059
12	9.0	361,396	9.0	364,452
11	22.0	794,277	22.0	832,013
09	4.0	114,263	4.0	112,896
<b>Total Salaries and Positions</b>	<b>117.5</b>	<b>\$6,598,925</b>	<b>121.0</b>	<b>\$6,821,787</b>

DEPARTMENT OVERVIEW

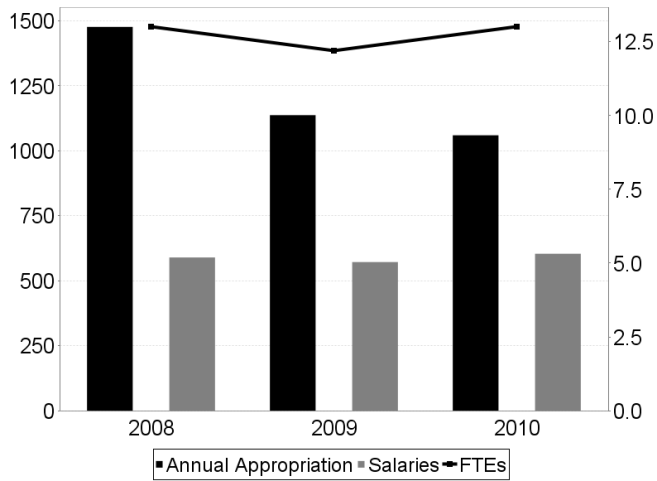
533 COUNTY CLERK - AUTOMATION FUND

Department Mission

The County Clerk Automation Fund provides funding to develop, upgrade and maintain automated services in Tax Services, Vital Records, Clerk of the Board and Ethics in order to reduce costs, improve services and increase productivity. Revenues are derived from fees and license charges for record retrieving and interest earned on investments.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	1,475.9	1,136.6	1,059.2
Total	1,475.9	1,136.6	1,059.2
	Adopted	Adopted	Adopted
FTE Positions	13.0	12.2	13.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	425,719.96	571,532	603,522	31,990
120/501210	Overtime Compensation	9,436.12	65,200	200	(65,000)
170/501510	Mandatory Medicare Costs	7,851.47	8,899	8,758	(141)
175/501590	Life Insurance Program	1,723.51	2,238	2,179	(59)
176/501610	Health Insurance	89,969.89	115,786	119,808	4,022
177/501640	Dental Insurance Plan	3,556.53	3,094	3,862	768
179/501690	Vision Care Insurance	422.17	1,245	1,378	133
186/501860	Training Programs for Staff Personnel		1,900	2,000	100
Personal Services Total		538,679.65	769,894	741,707	(28,187)
<b>Contractual Services</b>					
240/520490	Printing and Publishing	35,530.00	40,000	40,000	
260/520830	Professional and Managerial Services	101,799.50	111,100	144,100	33,000
Contractual Services Total		137,329.50	151,100	184,100	33,000
<b>Supplies and Materials</b>					
350/530600	Office Supplies	2,127.46	25,000	20,000	(5,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	300.00	300	300	
388/531650	Computer Operation Supplies	46,974.91	47,939	56,150	8,211
Supplies and Materials Total		49,402.37	73,239	76,450	3,211
<b>Operations and Maintenance</b>					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	83,129.80	94,906	96,200	1,294
Operations and Maintenance Total		83,129.80	94,906	96,200	1,294
<b>Rental and Leasing</b>					
630/550018	County Wide Canon Photocopier Lease			31,067	31,067
Rental and Leasing Total				31,067	31,067
<b>Contingency and Special Purposes</b>					
814/580380	Appropriation Adjustments			(112,720)	(112,720)
883/580260	Cook County Administration	47,461.00	47,461	42,346	(5,115)
Contingency and Special Purposes Total		47,461.00	47,461	(70,374)	(117,835)
Operating Funds Total		856,002.32	1,136,600	1,059,150	(77,450)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration and Clerical - 5331454						
0067	Executive Assistant To The Director	23	1.0	55,937	1.0	66,606
0050	Administrative Assistant IV	18	3.2	235,911	4.0	239,712
0936	Stenographer V	13	1.0	45,146	1.0	45,827
4842	Clerk V-County Clerk	13	1.0	42,993	1.0	42,994
0364	Tax Examiner III	11	1.0	31,719	1.0	26,735
0907	Clerk V	11	1.0	32,454	1.0	32,455
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	40,023	1.0	40,304
0906	Clerk IV	09	1.0	28,223	1.0	28,841
			10.2	\$512,406	11.0	\$523,474
02 Vital Statistics						
01 Suburban Offices - 5331457						
0907	Clerk V	11	2.0	80,046	2.0	80,048
			2.0	\$80,046	2.0	\$80,048
<b>Total Salaries and Positions</b>			<b>12.2</b>	<b>\$592,452</b>	<b>13.0</b>	<b>\$603,522</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	55,937	1.0	66,606
18	3.2	235,911	4.0	239,712
13	2.0	88,139	2.0	88,821
11	5.0	184,242	5.0	179,542
09	1.0	28,223	1.0	28,841
<b>Total Salaries and Positions</b>	<b>12.2</b>	<b>\$592,452</b>	<b>13.0</b>	<b>\$603,522</b>



# 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

130 - Recorder of Deeds	U - 4
527 - County Recorder Document Storage System Fund	U - 11
570 - GIS Fee Fund	U - 15
571 - Rental Housing Support Fee Fund	U - 19



BUREAU SUMMARY  
 RECORDER OF DEEDS

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>				
130 - Recorder of Deeds	7,850,203.63	8,054,885	7,652,140	(402,745)
Corporate Fund Total	7,850,203.63	8,054,885	7,652,140	(402,745)
General Fund Total	7,850,203.63	8,054,885	7,652,140	(402,745)
<b>Special Purpose Funds</b>				
527 - County Recorder Document Storage System Fund	4,830,378.42	5,601,816	5,727,916	126,100
570 - GIS Fee Fund	31,772.96	201,379	212,902	11,523
571 - Rental Housing Support Fee Fund	28,453.37	136,978	149,204	12,226
Special Purpose Funds Total	4,890,604.75	5,940,173	6,090,022	149,849
Special Purpose Fund Total	4,890,604.75	5,940,173	6,090,022	149,849
Total Appropriations	12,740,808.38	13,995,058	13,742,162	(252,896)

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
130 - Recorder of Deeds	167.6	157.0	(10.6)
Corporate Fund Total	167.6	157.0	(10.6)
General Fund Total	167.6	157.0	(10.6)
<b>Special Purpose Funds</b>			
527 - County Recorder Document Storage System Fund	54.0	59.0	5.0
570 - GIS Fee Fund	2.4	3.0	0.6
571 - Rental Housing Support Fee Fund	1.7	2.0	0.3
Special Purpose Funds Total	58.1	64.0	5.9
Special Purpose Fund Total	58.1	64.0	5.9
Total Positions	225.7	221.0	(4.7)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 RECORDER OF DEEDS

Account		2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	7,568,634.32	7,747,971	7,290,830	(457,141)
120/501210	Overtime Compensation	77,486.79			
172/501540	Workers' Compensation	11,829.00	11,829	11,825	(4)
185/501810	Professional and Technical Membership Fees	1,100.00	2,000	2,000	
<b>Personal Services Total</b>		<b>7,659,050.11</b>	<b>7,761,800</b>	<b>7,304,655</b>	<b>(457,145)</b>
<b>Contractual Services</b>					
214/520030	Armored Car Service	47,606.00	60,000	60,000	
225/520260	Postage	78,858.38	85,600	85,600	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,778.00	4,000	4,000	
260/520830	Professional and Managerial Services		25,000	25,000	
261/520890	Legal Fees Regarding Labor Matters	2,369.00	4,000	4,000	
<b>Contractual Services Total</b>		<b>130,611.38</b>	<b>178,600</b>	<b>178,600</b>	
<b>Supplies and Materials</b>					
350/530600	Office Supplies	28,694.34	29,100	29,100	
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,602.39	2,700	2,700	
355/530700	Photographic and Reproduction Supplies		7,710	7,710	
388/531650	Computer Operation Supplies	4,716.42	4,716	4,000	(716)
<b>Supplies and Materials Total</b>		<b>35,013.15</b>	<b>44,226</b>	<b>43,510</b>	<b>(716)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	17,658.95	20,000	75,000	55,000
441/540170	Maintenance and Repair of Data Processing Equipment and Software	693.38	6,600	6,000	(600)
444/540250	Maintenance and Repair of Automotive Equipment	3,744.19	4,000	4,000	
445/540290	Operation of Automotive Equipment	3,432.47	7,685	7,685	
<b>Operations and Maintenance Total</b>		<b>25,528.99</b>	<b>38,285</b>	<b>92,685</b>	<b>54,400</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment		31,974	32,690	716
<b>Rental and Leasing Total</b>			<b>31,974</b>	<b>32,690</b>	<b>716</b>
<b>Operating Funds Total</b>		<b>7,850,203.63</b>	<b>8,054,885</b>	<b>7,652,140</b>	<b>(402,745)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	2,497,323.70	2,809,556	3,379,755	570,199
115/501170	Appropriation Adjustment for Personal Services		3,619		(3,619)
120/501210	Overtime Compensation	280.58			
129/501300	Salaries and Wages of Seasonal Work Employees	38,562.57	218,594	40,393	(178,201)
170/501510	Mandatory Medicare Costs	30,058.60	40,204	162,788	122,584
175/501590	Life Insurance Program	7,428.43	10,392	12,167	1,775
176/501610	Health Insurance	473,307.84	523,493	845,422	321,929
177/501640	Dental Insurance Plan	11,149.71	12,819	18,995	6,176
179/501690	Vision Care Insurance	6,215.01	7,595	7,006	(589)
183/501770	Seminars for Professional Employees	985.00	10,804	10,804	
185/501810	Professional and Technical Membership Fees		3,500	3,500	
186/501860	Training Programs for Staff Personnel	390.00	19,500	19,500	
190/501970	Transportation and Other Travel Expenses for Employees	10,767.71	30,000	30,000	
<b>Personal Services Total</b>		<b>3,076,469.15</b>	<b>3,690,076</b>	<b>4,530,330</b>	<b>840,254</b>
<b>Contractual Services</b>					
225/520260	Postage	3,000.00	3,000	3,000	
240/520490	Printing and Publishing	8,586.31	53,500	53,500	
242/520550	Surveys, Operations and Reports	39,200.00	40,000	40,000	
246/520650	Imaging of Records	229,996.24	250,000	250,000	
260/520830	Professional and Managerial Services	797,500.00	961,000	311,000	(650,000)
<b>Contractual Services Total</b>		<b>1,078,282.55</b>	<b>1,307,500</b>	<b>657,500</b>	<b>(650,000)</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	4,590.55	5,000	5,000	
350/530600	Office Supplies	18,773.22	19,000	19,000	
355/530700	Photographic and Reproduction Supplies	1,431.72	2,400	2,400	
388/531650	Computer Operation Supplies	69,681.06	76,500	76,500	
<b>Supplies and Materials Total</b>		<b>94,476.55</b>	<b>102,900</b>	<b>102,900</b>	
<b>Operations and Maintenance</b>					
445/540290	Operation of Automotive Equipment		15,000	15,000	
<b>Operations and Maintenance Total</b>			<b>15,000</b>	<b>15,000</b>	
<b>Capital Equipment and Improvements</b>					
530/560510	Office Furnishings and Equipment	44,774.50	68,000	220,000	152,000
579/560450	Computer Equipment	206,300.00	327,300	263,036	(64,264)
579/560452	Computer Equip.-Minor			10,000	10,000
<b>Capital Equipment and Improvements Total</b>		<b>251,074.50</b>	<b>395,300</b>	<b>493,036</b>	<b>97,736</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	905.00	40,000	40,000	
<b>Rental and Leasing Total</b>		<b>905.00</b>	<b>40,000</b>	<b>40,000</b>	
<b>Contingency and Special Purposes</b>					
883/580260	Cook County Administration	389,397.00	389,397	251,256	(138,141)
<b>Contingency and Special Purposes Total</b>		<b>389,397.00</b>	<b>389,397</b>	<b>251,256</b>	<b>(138,141)</b>
<b>Operating Funds Total</b>		<b>4,890,604.75</b>	<b>5,940,173</b>	<b>6,090,022</b>	<b>149,849</b>

DEPARTMENT OVERVIEW  
130 RECORDER OF DEEDS

Department Mission

The mission of the Cook County Recorder of Deeds office is multi-faceted. The primary responsibilities are dictated by state statute. To serve the landowners, title industry and veterans as it relates to the recordation of property records, liens and UCC documents. Through various media, the Recorder creates and stores data for public and private retrieval. We are required to maintain land records in perpetuity.

Goals and Objectives

- Continue recording and indexing procedures with an enhanced level of proficiency & professionalism. Perform 80-90% quality assurance and attach legal descriptions to every parcel that is a part of the imaging project.
- Integrate software systems to link Land records with Geographical Information Systems (GIS) files.

Summary of Operations

The Cook County Recorder of Deeds Office is a repository for land records and other public information. The Recorder of Deeds is responsible for assessing fees for the acceptance, compiling and maintaining of a database and microfilm library of historical land records. Functions also include the recording of liens, military discharge documents, UCC documents, municipal annexations and municipal incorporations; collecting the transfer tax for the county, state, and the corresponding municipalities from those engaged in a land transaction; collecting fees for the Rental Housing Support Act; and performing extensive data services for the Cook County Treasurer's and the Cook County Assessor's Offices.

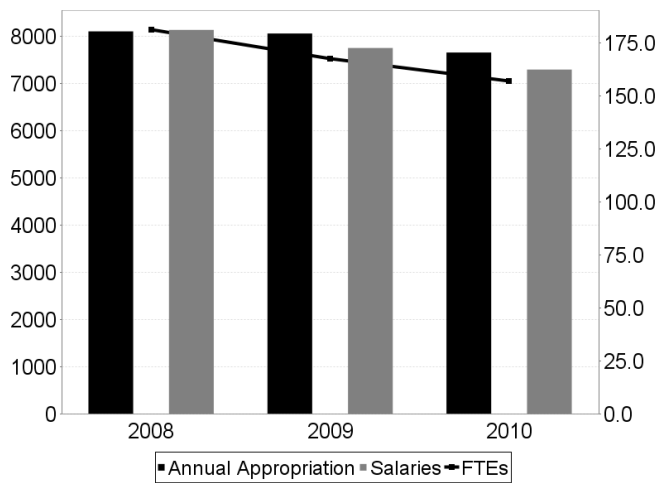
Major Accomplishments

- Installed new cashiering database cluster servers and 40 TB redundant SAN with fiber channel storage devices.
- Upgraded the cashiering software and initiated new fee collection schedules pursuant to County Ordinances.
- Trained staff on procedures for being in compliance with the Illinois Predatory Lending Law. Cashiers are now required to review deeds to ensure that "Certificates of Compliance" or "Exempt" status documentation is attached to all deeds prior to recording.

Key Initiatives

- Maximize staff potential with the aid of technology.
- Pursue technology solutions that include the integration of software that will link land records with Geographical Information Systems (GIS) files.
- Contract with vendors to perform redaction services on all documents in our database that contain sensitive data.
- Re-design the Recorder of Deeds website.
- Administer the Mortgage Fraud Program.
- Administer the Rental Housing Support Program.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	8,100.3	8,054.9	7,652.1
Total	8,100.3	8,054.9	7,652.1
	Adopted	Adopted	Adopted
FTE Positions	181.0	167.6	157.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 130 - RECORDER OF DEEDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	7,568,634.32	7,747,971	7,290,830	(457,141)
120/501210 Overtime Compensation	77,486.79			
172/501540 Workers' Compensation	11,829.00	11,829	11,825	(4)
185/501810 Professional and Technical Membership Fees	1,100.00	2,000	2,000	
<b>Personal Services Total</b>	<b>7,659,050.11</b>	<b>7,761,800</b>	<b>7,304,655</b>	<b>(457,145)</b>
<b>Contractual Services</b>				
214/520030 Armored Car Service	47,606.00	60,000	60,000	
225/520260 Postage	78,858.38	85,600	85,600	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,778.00	4,000	4,000	
260/520830 Professional and Managerial Services		25,000	25,000	
261/520890 Legal Fees Regarding Labor Matters	2,369.00	4,000	4,000	
<b>Contractual Services Total</b>	<b>130,611.38</b>	<b>178,600</b>	<b>178,600</b>	
<b>Supplies and Materials</b>				
350/530600 Office Supplies	28,694.34	29,100	29,100	
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,602.39	2,700	2,700	
355/530700 Photographic and Reproduction Supplies		7,710	7,710	
388/531650 Computer Operation Supplies	4,716.42	4,716	4,000	(716)
<b>Supplies and Materials Total</b>	<b>35,013.15</b>	<b>44,226</b>	<b>43,510</b>	<b>(716)</b>
<b>Operations and Maintenance</b>				
440/540130 Maintenance and Repair of Office Equipment	17,658.95	20,000	75,000	55,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	693.38	6,600	6,000	(600)
444/540250 Maintenance and Repair of Automotive Equipment	3,744.19	4,000	4,000	
445/540290 Operation of Automotive Equipment	3,432.47	7,685	7,685	
<b>Operations and Maintenance Total</b>	<b>25,528.99</b>	<b>38,285</b>	<b>92,685</b>	<b>54,400</b>
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment		31,974	32,690	716
<b>Rental and Leasing Total</b>		<b>31,974</b>	<b>32,690</b>	<b>716</b>
<b>Operating Funds Total</b>	<b>7,850,203.63</b>	<b>8,054,885</b>	<b>7,652,140</b>	<b>(402,745)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administrative Division</b>						
<b>01 Executive - 1301154</b>						
0014	Recorder	SEL	1.0	105,000	1.0	105,000
0401	Deputy Recorder	24	1.0	117,663		
0406	Chief Deputy Recorder	24	1.0	129,538		
0042	Administrative Assistant To County Recorder	23	2.0	192,686	2.0	194,352
0253	Business Manager III	22	1.0	84,572	1.0	63,682
0294	Administrative Analyst IV	22	1.0	88,949		
0051	Administrative Assistant V	20	0.2	14,542		1
0292	Administrative Analyst II	19	1.0	70,362	1.0	71,164
			8.2	\$803,312	5.0	\$434,199
<b>02 Clerical - 1301155</b>						
0047	Administrative Assistant II	14	1.0	44,027	1.0	45,218
			1.0	\$44,027	1.0	\$45,218
<b>03 Accounting - 1301156</b>						
0042	Administrative Assistant To County Recorder	23	1.0	95,382	1.0	97,280
0110	Director of Financial Control I	20	1.0	76,207	1.0	76,957
0144	Accountant IV	17	2.0	101,707	3.0	146,662
4852	Accountant I	12	1.0	43,157		
0141	Accountant I	11		1		1
			5.0	\$316,454	5.0	\$320,900
<b>04 Purchasing - 1301157</b>						
0042	Administrative Assistant To County Recorder	23	1.0	95,382	1.0	97,280
0047	Administrative Assistant II	14	1.0	48,162	1.0	48,637
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	42,030	1.0	42,031
4855	Clerk IV-Recorder of Deeds	10	1.0	28,918	1.0	38,649
			4.0	\$214,492	4.0	\$226,597
<b>05 Payroll - 1301158</b>						
0042	Administrative Assistant To County Recorder	23	1.0	94,436		
0051	Administrative Assistant V	20	1.0	72,140		
			2.0	\$166,576		
<b>06 Legal - 1301159</b>						
0398	Chief Legal Advisor - Recorder of Deeds	24	1.0	107,947	1.0	107,947
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
			2.0	\$159,385	2.0	\$159,386
<b>02 Customer Service Division</b>						
<b>01 Special Services - 1301160</b>						
0050	Administrative Assistant IV	18	2.0	127,386	2.0	129,976
0048	Administrative Assistant III	16	1.0	55,937	1.0	56,314
0238	Cashier III (Recorder)	13	1.0	47,894	1.0	47,895
0046	Administrative Assistant I	12	1.0	38,205	1.0	40,221
0907	Clerk V	11	1.0	41,633	1.0	41,634
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	39,239	1.0	39,713
4855	Clerk IV-Recorder of Deeds	10	6.0	220,084	6.0	218,569
0906	Clerk IV	09	1.0	28,223	1.0	28,224
			14.0	\$598,601	14.0	\$602,546
<b>03 Security - 1301161</b>						
2261	Tract Section Supervisor	15	1.0	47,446	1.0	48,730
0047	Administrative Assistant II	14	1.0	44,027	1.0	44,903
4859	Security Officer I(Recorder)	10	1.0	36,449	1.0	37,082



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09	1.0	32,454	1.0	32,675
2416	Security Officer I	09		1		1
			4.0	\$160,377	4.0	\$163,391
03 Recording Operations Division						
01 Document Maintenance - 1301162						
0401	Deputy Recorder	24	1.0	117,663	1.0	117,663
0051	Administrative Assistant V	20		58,797	1.0	58,798
0048	Administrative Assistant III	16	2.0	114,342		2
0143	Accountant III	15	1.0	53,697	1.0	53,698
0238	Cashier III (Recorder)	13	1.0	46,488	1.0	46,488
4855	Clerk IV-Recorder of Deeds	10	1.0	37,144	1.0	37,145
			6.0	\$428,131	5.0	\$313,794
02 Document Pricing - 1301163						
0415	Recording Division Supervisor	22	1.0	84,620	1.0	86,572
4854	Cashier III (Recorder)	14	1.0	51,438	1.0	51,439
0237	Cashier II (Recorder)	12	1.0	43,280	1.0	43,281
4853	Cashier II (Recorder)	11	1.0	39,239	1.0	39,240
4855	Clerk IV-Recorder of Deeds	10	2.0	72,898	2.0	73,106
			6.0	\$291,475	6.0	\$293,638
03 Cashiers - 1301164						
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,620
4854	Cashier III (Recorder)	14	2.0	99,369	2.0	99,371
0238	Cashier III (Recorder)	13	1.0	47,894	1.0	47,895
0236	Cashier I (Recorder)	11	2.0	73,799	1.0	33,999
0907	Clerk V	11		1		1
0227	Cashier II	10	1.0	34,821	1.0	35,555
4855	Clerk IV-Recorder of Deeds	10	1.0	36,450		1
			8.0	\$348,830	6.0	\$274,442
04 Mail - 1301165						
0050	Administrative Assistant IV	18	1.0	59,386	1.0	59,833
0048	Administrative Assistant III	16	2.0	107,121	2.0	108,095
0410	Title Officer Supervisor	16	1.0	54,288	1.0	55,671
4854	Cashier III (Recorder)	14	3.0	154,314	3.0	154,317
0238	Cashier III (Recorder)	13	1.0	42,993	1.0	43,962
0237	Cashier II (Recorder)	12	1.0	42,852	1.0	42,853
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	42,852	1.0	42,853
0907	Clerk V	11	5.0	205,685	5.0	205,690
4855	Clerk IV-Recorder of Deeds	10	6.0	220,084	6.0	220,178
0906	Clerk IV	09		1	1.0	26,998
			21.0	\$929,576	22.0	\$960,450
06 Public Information/UCC - 1301166						
0907	Clerk V	11	1.0	41,633	1.0	41,634
4855	Clerk IV-Recorder of Deeds	10	1.0	34,964	1.0	34,965
			2.0	\$76,597	2.0	\$76,599
08 Title Express - 1301168						
4836	Admin Assistant II-CC/ROD/SHF	15	1.0	55,300	1.0	55,301
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
4854	Cashier III (Recorder)	14	3.0	152,806	3.0	152,809
0238	Cashier III (Recorder)	13	3.0	140,426	3.0	140,475
0237	Cashier II (Recorder)	12		42,852	1.0	42,853
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	42,852	1.0	42,853

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4857	Microfilm Oper III/Cashier II	11	1.0	39,239	1.0	39,382
0227	Cashier II	10	1.0	33,225	1.0	33,226
0906	Clerk IV	09	2.0	60,677	2.0	61,669
			13.0	\$618,815	14.0	\$620,007
09 Declaration & Revenue Stamp Review - 1301169						
0907	Clerk V	11	4.0	164,922	4.0	164,926
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	39,239	1.0	39,240
4855	Clerk IV-Recorder of Deeds	10	1.0	36,449	1.0	36,450
			6.0	\$240,610	6.0	\$240,616
10 Mapping - 1301170						
0907	Clerk V	11	1.0	41,633	1.0	41,634
			1.0	\$41,633	1.0	\$41,634
12 Real Estate Indexing - 1301171						
1128	Electronic Information Direc.	24	1.0	98,257	1.0	98,257
0050	Administrative Assistant IV	18	1.0	63,048	1.0	64,303
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,620
0047	Administrative Assistant II	14	2.0	97,682	2.0	98,670
0562	Real Estate Indexer II	13	3.0	140,426	3.0	140,628
4858	Real Estate Indexer I	12	8.0	333,735	8.0	336,962
0563	Real Estate Indexer I	11	7.0	245,469	7.0	248,126
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	32,454	1.0	33,386
4855	Clerk IV-Recorder of Deeds	10	1.0	37,538		1
			25.0	\$1,105,105	24.0	\$1,077,953
04 Information Retrieval Division						
01 Tract - 1301172						
0048	Administrative Assistant III	16			1.0	49,329
0997	Record Production Supervisor I	14	1.0	48,403		
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	37,346	1.0	37,907
4855	Clerk IV-Recorder of Deeds	10	1.0	37,537	1.0	37,538
0906	Clerk IV	09	1.0	31,023	1.0	31,887
			4.0	\$154,309	4.0	\$156,661
02 Document Processing - 1301173						
0907	Clerk V	11	1.0	41,634		1
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	37,346	1.0	37,835
4860	Microfilm Operator II-Recorder	11	1.0	39,239	1.0	39,240
4855	Clerk IV-Recorder of Deeds	10	2.0	72,898	2.0	73,399
0906	Clerk IV	09		1		1
			5.0	\$191,118	4.0	\$150,476
03 Microfilm Reproduction - 1301174						
0907	Clerk V	11		1		1
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	37,346	1.0	37,907
4855	Clerk IV-Recorder of Deeds	10	1.0	36,449	1.0	36,843
0906	Clerk IV	09		1		1
			2.0	\$73,797	2.0	\$74,752
04 Microfilm Library/Retrieval - 1301175						
0999	Title Express Supervisor	14	1.0	47,211	1.0	48,414
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	4.0	147,622	4.0	150,734
4860	Microfilm Operator II-Recorder	11	1.0	37,346	1.0	38,198
4855	Clerk IV-Recorder of Deeds	10	5.0	182,245	5.0	182,456
			11.0	\$414,424	11.0	\$419,802

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>05 Satellite Division</b>						
<b>01 Rolling Meadows - 1301176</b>						
0145	Accountant V	19	1.0	71,067	1.0	71,877
4854	Cashier III (Recorder)	14	1.0	49,930	1.0	49,931
0237	Cashier II (Recorder)	12	1.0	40,168	1.0	40,649
			3.0	\$161,165	3.0	\$162,457
<b>02 Markham - 1301177</b>						
0419	Director of Satellite Offices	24	1.0	88,950		1
0050	Administrative Assistant IV	18			1.0	56,163
0048	Administrative Assistant III	16	1.0	52,165		1
0231	Cashier Division Supervisor II	16	1.0	55,658		
4854	Cashier III (Recorder)	14	1.0	49,930	1.0	49,931
0237	Cashier II (Recorder)	12	1.0	44,597	1.0	44,598
			5.0	\$291,300	3.0	\$150,694
<b>03 Bridgeview - 1301178</b>						
0050	Administrative Assistant IV	18	1.0	64,964	1.0	65,805
0047	Administrative Assistant II	14	0.2	9,089		1
4854	Cashier III (Recorder)	14	1.0	49,930	1.0	49,931
0237	Cashier II (Recorder)	12	1.0	44,597	1.0	44,598
			3.2	\$168,580	3.0	\$160,335
<b>04 Skokie - 1301179</b>						
0403	Examiner of Titles I	20	1.0	75,452	1.0	77,649
4854	Cashier III (Recorder)	14	1.0	51,439		1
0237	Cashier II (Recorder)	12	1.0	43,280	1.0	43,281
0236	Cashier I (Recorder)	11	0.2	40,023	1.0	40,024
			3.2	\$210,194	3.0	\$160,955
<b>05 Maywood - 1301180</b>						
0291	Administrative Analyst I	17	1.0	58,504	1.0	59,171
0237	Cashier II (Recorder)	12	2.0	84,882	2.0	84,884
			3.0	\$143,386	3.0	\$144,055
<b>Total Salaries and Positions</b>			<b>167.6</b>	<b>\$8,352,269</b>	<b>157.0</b>	<b>\$7,431,557</b>
Turnover Adjustment						(140,727)
<b>Operating Funds Total</b>			<b>167.6</b>	<b>\$8,352,269</b>	<b>157.0</b>	<b>\$7,290,830</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 130 - RECORDER OF DEEDS

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	6.0	660,018	3.0	323,868
23	5.0	477,886	4.0	388,912
22	3.0	258,141	2.0	150,254
20	3.2	297,138	3.0	213,405
19	2.0	141,429	2.0	143,041
18	5.0	314,784	6.0	376,080
17	3.0	160,211	4.0	205,833
16	10.0	552,503	7.0	384,652
15	3.0	156,443	3.0	157,729
14	22.2	1,100,633	20.0	996,451
13	10.0	466,121	10.0	467,343
12	21.0	929,339	21.0	891,917
11	36.2	1,422,089	35.0	1,350,453
10	32.0	1,158,153	30.0	1,095,163
09	5.0	152,381	6.0	181,456
<b>Total Salaries and Positions</b>	<b>167.6</b>	<b>\$8,352,269</b>	<b>157.0</b>	<b>\$7,431,557</b>
Turnover Adjustment				(140,727)
<b>Operating Funds Total</b>	<b>167.6</b>	<b>\$8,352,269</b>	<b>157.0</b>	<b>\$7,290,830</b>

DEPARTMENT OVERVIEW

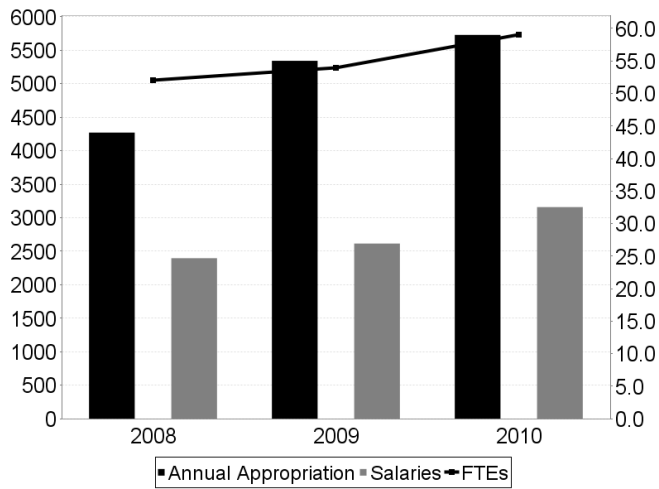
527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Department 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.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	4,270.0	5,341.5	5,727.9
Total	4,270.0	5,341.5	5,727.9
	Adopted	Adopted	Adopted
FTE Positions	52.0	54.0	59.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	2,485,192.18	2,613,939	3,158,017	544,078
115/501170	Appropriation Adjustment for Personal Services		3,619		(3,619)
120/501210	Overtime Compensation	280.58			
129/501300	Salaries and Wages of Seasonal Work Employees	38,562.57	218,594	40,393	(178,201)
170/501510	Mandatory Medicare Costs	29,952.05	36,655	159,570	122,915
175/501590	Life Insurance Program	7,428.43	9,501	11,367	1,866
176/501610	Health Insurance	471,236.10	523,493	825,422	301,929
177/501640	Dental Insurance Plan	11,149.71	11,619	18,665	7,046
179/501690	Vision Care Insurance	6,215.01	6,395	6,886	491
183/501770	Seminars for Professional Employees	985.00	2,304	2,304	
186/501860	Training Programs for Staff Personnel	390.00	9,000	9,000	
190/501970	Transportation and Other Travel Expenses for Employees	7,485.15	20,000	20,000	
<b>Personal Services Total</b>		<b>3,058,876.78</b>	<b>3,455,119</b>	<b>4,251,624</b>	<b>796,505</b>
<b>Contractual Services</b>					
240/520490	Printing and Publishing	8,586.31	40,000	40,000	
242/520550	Surveys, Operations and Reports	39,200.00	40,000	40,000	
246/520650	Imaging of Records	229,600.00	240,000	240,000	
260/520830	Professional and Managerial Services	797,500.00	950,000	300,000	(650,000)
<b>Contractual Services Total</b>		<b>1,074,886.31</b>	<b>1,270,000</b>	<b>620,000</b>	<b>(650,000)</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	4,590.55	5,000	5,000	
350/530600	Office Supplies	11,773.22	12,000	12,000	
388/531650	Computer Operation Supplies	58,181.06	65,000	65,000	
<b>Supplies and Materials Total</b>		<b>74,544.83</b>	<b>82,000</b>	<b>82,000</b>	
<b>Capital Equipment and Improvements</b>					
530/560510	Office Furnishings and Equipment	42,468.50	55,000	220,000	165,000
579/560450	Computer Equipment	189,300.00	310,300	263,036	(47,264)
<b>Capital Equipment and Improvements Total</b>		<b>231,768.50</b>	<b>365,300</b>	<b>483,036</b>	<b>117,736</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	905.00	40,000	40,000	
<b>Rental and Leasing Total</b>		<b>905.00</b>	<b>40,000</b>	<b>40,000</b>	
<b>Contingency and Special Purposes</b>					
883/580260	Cook County Administration	389,397.00	389,397	251,256	(138,141)
<b>Contingency and Special Purposes Total</b>		<b>389,397.00</b>	<b>389,397</b>	<b>251,256</b>	<b>(138,141)</b>
<b>Operating Funds Total</b>		<b>4,830,378.42</b>	<b>5,601,816</b>	<b>5,727,916</b>	<b>126,100</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Technical Services Division						
01 Computer Administration - 5270582						
0401	Deputy Recorder	24			1.0	117,663
0406	Chief Deputy Recorder	24			1.0	129,538
0042	Administrative Assistant To County Recorder	23			1.0	96,313
1114	Systems Analyst V	23	1.0	82,540	1.0	82,969
0253	Business Manager III	22	1.0		1.0	63,681
0294	Administrative Analyst IV	22	1.0	84,620	2.0	176,746
1135	Proj. Ldr. - Da. Syst.	22	1.0	90,290	1.0	92,015
0051	Administrative Assistant V	20	2.0	143,560	3.0	217,546
1112	Systems Analyst III	20	6.0	357,369	6.0	411,697
0050	Administrative Assistant IV	18	2.0	123,176	3.0	182,832
0048	Administrative Assistant III	16	4.0	219,405	4.0	192,203
0703	Personnel Analyst II	15			1.0	53,613
1014	Torrens Title Transcriber IV	15	1.0	52,686		
0047	Administrative Assistant II	14	3.0	146,580	3.0	147,066
0561	Real Estate Indexer III	14	3.0	142,820	2.0	89,644
4854	Cashier III (Recorder)	14	1.0	49,930	1.0	49,931
0238	Cashier III (Recorder)	13	2.0	95,788		
0936	Stenographer V	13			2.0	95,790
0046	Administrative Assistant I	12	2.0	84,060	2.0	84,062
0237	Cashier II (Recorder)	12	3.0	120,403	3.0	121,091
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	42,852	1.0	42,931
0563	Real Estate Indexer I	11	7.0	243,878	7.0	245,022
0907	Clerk V	11	4.0	162,072	4.0	162,101
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	37,346	1.0	38,053
4857	Microfilm Oper III/Cashier II	11	1.0	40,393	1.0	40,394
4855	Clerk IV-Recorder of Deeds	10	3.0	110,042	3.0	110,517
4856	Microfilm Oper II/ Clerk IV	10	1.0	37,144	1.0	37,145
0983	Microfilm Operator II	09	2.0	60,677	2.0	61,136
4613	Internship Clerk	09	1.0		1.0	16,318
			54.0	\$2,527,631	59.0	\$3,158,017
<b>Total Salaries and Positions</b>			<b>54.0</b>	<b>\$2,527,631</b>	<b>59.0</b>	<b>\$3,158,017</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24			2.0	247,201
23	1.0	82,540	2.0	179,282
22	3.0	174,910	4.0	332,442
20	8.0	500,929	9.0	629,243
18	2.0	123,176	3.0	182,832
16	4.0	219,405	4.0	192,203
15	1.0	52,686	1.0	53,613
14	7.0	339,330	6.0	286,641
13	2.0	95,788	2.0	95,790
12	6.0	247,315	6.0	248,084
11	13.0	483,689	13.0	485,570
10	4.0	147,186	4.0	147,662
09	3.0	60,677	3.0	77,454
<b>Total Salaries and Positions</b>	<b>54.0</b>	<b>\$2,527,631</b>	<b>59.0</b>	<b>\$3,158,017</b>



DEPARTMENT OVERVIEW

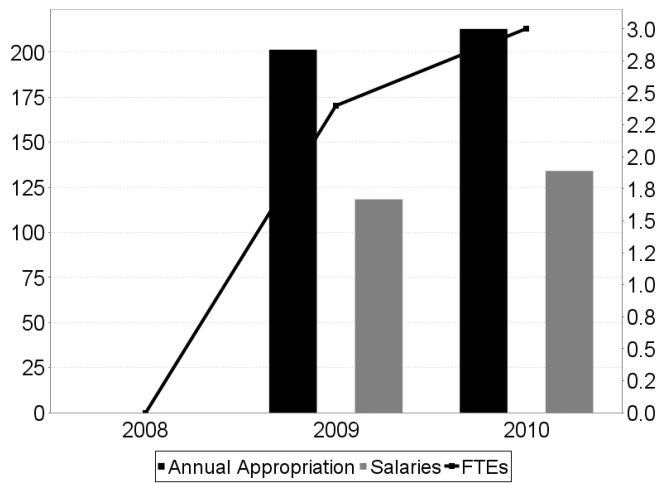
570 GIS FEE FUND

Department 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.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	0	201.4	212.9
Total	0	201.4	212.9
	Adopted	Adopted	Adopted
FTE Positions	0	2.4	3.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 570 - GIS FEE FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	6,067.26	118,353	134,120	15,767
170/501510	Mandatory Medicare Costs	53.40	2,147	1,946	(201)
175/501590	Life Insurance Program		539	486	(53)
176/501610	Health Insurance	1,035.87		12,000	12,000
177/501640	Dental Insurance Plan		720	330	(390)
179/501690	Vision Care Insurance		720	120	(600)
183/501770	Seminars for Professional Employees		3,000	3,000	
185/501810	Professional and Technical Membership Fees		3,500	3,500	
186/501860	Training Programs for Staff Personnel		3,000	3,000	
190/501970	Transportation and Other Travel Expenses for Employees	1,982.47	6,000	6,000	
<b>Personal Services Total</b>		<b>9,139.00</b>	<b>137,979</b>	<b>164,502</b>	<b>26,523</b>
<b>Contractual Services</b>					
225/520260	Postage	3,000.00	3,000	3,000	
240/520490	Printing and Publishing		8,500	8,500	
246/520650	Imaging of Records	396.24	5,000	5,000	
260/520830	Professional and Managerial Services		6,000	6,000	
<b>Contractual Services Total</b>		<b>3,396.24</b>	<b>22,500</b>	<b>22,500</b>	
<b>Supplies and Materials</b>					
350/530600	Office Supplies	2,000.00	2,000	2,000	
355/530700	Photographic and Reproduction Supplies	1,431.72	2,400	2,400	
388/531650	Computer Operation Supplies	6,500.00	6,500	6,500	
<b>Supplies and Materials Total</b>		<b>9,931.72</b>	<b>10,900</b>	<b>10,900</b>	
<b>Operations and Maintenance</b>					
445/540290	Operation of Automotive Equipment		15,000	15,000	
<b>Operations and Maintenance Total</b>			<b>15,000</b>	<b>15,000</b>	
<b>Capital Equipment and Improvements</b>					
530/560510	Office Furnishings and Equipment	2,306.00	8,000		(8,000)
579/560450	Computer Equipment	7,000.00	7,000		(7,000)
<b>Capital Equipment and Improvements Total</b>		<b>9,306.00</b>	<b>15,000</b>		<b>(15,000)</b>
<b>Operating Funds Total</b>		<b>31,772.96</b>	<b>201,379</b>	<b>212,902</b>	<b>11,523</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 570 - GIS FEE FUND

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 GIS Fee Fund						
01 GIS Fee Fund - 5700801						
4738	Legal Assistant-Sheriff	21	0.8	57,923	1.0	57,924
3639	Investigator II	16	1.6	71,705	2.0	76,196
			2.4	\$129,628	3.0	\$134,120
Total Salaries and Positions			2.4	\$129,628	3.0	\$134,120

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 570 - GIS FEE FUND

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
21	0.8	57,923	1.0	57,924
16	1.6	71,705	2.0	76,196
<b>Total Salaries and Positions</b>	<b>2.4</b>	<b>\$129,628</b>	<b>3.0</b>	<b>\$134,120</b>

DEPARTMENT OVERVIEW

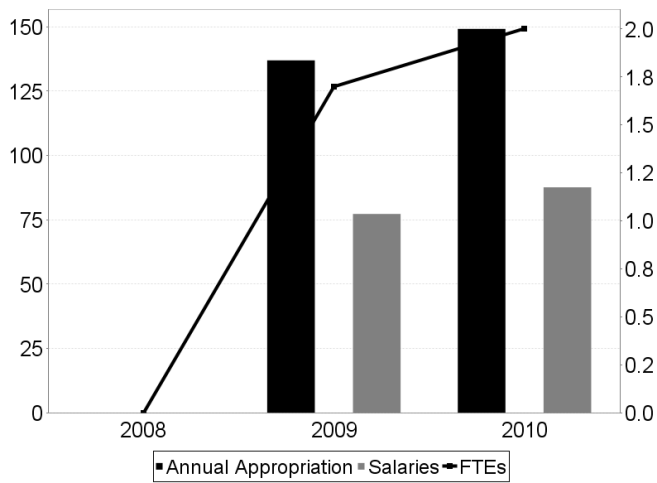
571 RENTAL HOUSING SUPPORT FEE FUND

Department 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.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	0	137.0	149.2
Total	0	137.0	149.2
	Adopted	Adopted	Adopted
FTE Positions	0	1.7	2.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	6,064.26	77,264	87,618	10,354
170/501510	Mandatory Medicare Costs	53.15	1,402	1,272	(130)
175/501590	Life Insurance Program		352	314	(38)
176/501610	Health Insurance	1,035.87		8,000	8,000
177/501640	Dental Insurance Plan		480		(480)
179/501690	Vision Care Insurance		480		(480)
183/501770	Seminars for Professional Employees		5,500	5,500	
186/501860	Training Programs for Staff Personnel		7,500	7,500	
190/501970	Transportation and Other Travel Expenses for Employees	1,300.09	4,000	4,000	
<b>Personal Services Total</b>		<b>8,453.37</b>	<b>96,978</b>	<b>114,204</b>	<b>17,226</b>
<b>Contractual Services</b>					
240/520490	Printing and Publishing		5,000	5,000	
246/520650	Imaging of Records		5,000	5,000	
260/520830	Professional and Managerial Services		5,000	5,000	
<b>Contractual Services Total</b>			<b>15,000</b>	<b>15,000</b>	
<b>Supplies and Materials</b>					
350/530600	Office Supplies	5,000.00	5,000	5,000	
388/531650	Computer Operation Supplies	5,000.00	5,000	5,000	
<b>Supplies and Materials Total</b>		<b>10,000.00</b>	<b>10,000</b>	<b>10,000</b>	
<b>Capital Equipment and Improvements</b>					
530/560510	Office Furnishings and Equipment		5,000		(5,000)
579/560450	Computer Equipment	10,000.00	10,000		(10,000)
579/560452	Computer Equip.-Minor			10,000	10,000
<b>Capital Equipment and Improvements Total</b>		<b>10,000.00</b>	<b>15,000</b>	<b>10,000</b>	<b>(5,000)</b>
<b>Operating Funds Total</b>		<b>28,453.37</b>	<b>136,978</b>	<b>149,204</b>	<b>12,226</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Rental Housing Support Fee Fund						
01 Rental Housing Support Fee Fund - 5710801						
1111	Systems Analyst II	18	1.7	95,972	2.0	87,618
			1.7	\$95,972	2.0	\$87,618
Total Salaries and Positions			1.7	\$95,972	2.0	\$87,618

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	1.7	95,972	2.0	87,618
<b>Total Salaries and Positions</b>	<b>1.7</b>	<b>\$95,972</b>	<b>2.0</b>	<b>\$87,618</b>



# 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	

210 - Office of the Sheriff	V - 6
211 - Department of Fiscal Administration and Support Services	V - 10
212 - Sheriff's Department for Women's Justice Services	V - 17
215 - Custodian	V - 22
230 - Court Services Division	V - 28
231 - Police Department	V - 36
235 - Impact Incarceration	V - 45
236 - Community Supervision and Intervention	V - 50
238 - Jail Diversion and Crime Prevention	V - 56
239 - Department of Corrections	V - 62
249 - Sheriff's Merit Board	V - 71
535 - Intergovernmental Agreement/ETSB	V - 75
546 - Sheriff's Youthful Offender Alcohol & Drug Education	V - 79
573 - Women's Justice Services Fund	V - 81
577 - Vehicle Purchase Fund	V - 83



BUREAU SUMMARY

SHERIFF

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>				
210 - Office of the Sheriff	2,736,860.63	2,735,590	2,297,226	(438,364)
211 - Department of Fiscal Administration and Support Services	20,594,436.98	20,878,049	23,667,199	2,789,150
212 - Sheriff's Department for Women's Justice Services	7,234,474.40	7,506,730	8,387,988	881,258
215 - Custodian	11,274,176.29	11,609,040	11,779,165	170,125
230 - Court Services Division	88,957,944.67	89,526,521	93,239,486	3,712,965
231 - Police Department	48,866,372.83	47,923,284	48,265,784	342,500
235 - Impact Incarceration	6,507,846.65	6,696,582	6,910,807	214,225
236 - Community Supervision and Intervention	27,541,947.87	27,120,347	28,878,102	1,757,755
238 - Jail Diversion and Crime Prevention	1,785,068.93	1,810,737	1,836,048	25,311
239 - Department of Corrections	224,197,443.78	219,613,725	244,716,331	25,102,606
249 - Sheriff's Merit Board	893,701.79	889,316	1,291,924	402,608
Public Safety Fund Total	440,590,274.82	436,309,921	471,270,060	34,960,139
General Fund Total	440,590,274.82	436,309,921	471,270,060	34,960,139
<b>Special Purpose Funds</b>				
535 - Intergovernmental Agreement/ETSB	1,201,212.34	1,084,610	1,247,080	162,470
546 - Sheriff's Youthful Offender Alcohol & Drug Education	10,774.92	15,138	9,396	(5,742)
573 - Women's Justice Services Fund			30,000	30,000
577 - Vehicle Purchase Fund			200,000	200,000
Special Purpose Funds Total	1,211,987.26	1,099,748	1,486,476	386,728
Special Purpose Fund Total	1,211,987.26	1,099,748	1,486,476	386,728
<b>Restricted</b>				
644 - Sheriff Holiday Mobilization			52,494	
645 - Sheriff Speed Enforcement			108,341	
646 - Sheriff Post Release Reintegration			1,500,000	
655 - Sheriff Chicago Empowerment HIDTA			5,404,726	
657 - Sheriff Buffer Zone Protection			67,205	
693 - Sheriff Animal Crimes Investigation & Prosecution			8,000	
696 - Sheriff Substance Abuse Primary Prevention			108,376	
781 - Sheriff Child Support Enforcement			3,191,771	
Restricted Total			10,440,913	
Grants Fund Total			10,440,913	
Total Appropriations	441,802,262.08	437,409,669	483,197,449	45,787,780

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
210 - Office of the Sheriff	31.0	26.0	(5.0)
211 - Department of Fiscal Administration and Support Services	167.1	214.0	46.9
212 - Sheriff's Department for Women's Justice Services	70.9	72.0	1.1
215 - Custodian	285.9	275.0	(10.9)
230 - Court Services Division	1,589.0	1,502.0	(87.0)
231 - Police Department	597.5	589.0	(8.5)
235 - Impact Incarceration	104.0	102.0	(2.0)

BUREAU SUMMARY

SHERIFF

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
236 - Community Supervision and Intervention	376.1	376.0	(0.1)
238 - Jail Diversion and Crime Prevention	32.4	32.0	(0.4)
239 - Department of Corrections	3,528.2	3,670.2	142.0
249 - Sheriff's Merit Board	16.0	25.0	9.0
Public Safety Fund Total	6,798.1	6,883.2	85.1
General Fund Total	6,798.1	6,883.2	85.1
Special Purpose Funds			
535 - Intergovernmental Agreement/ETSB	16.0	16.0	
Special Purpose Funds Total	16.0	16.0	
Special Purpose Fund Total	16.0	16.0	
Restricted			
646 - Sheriff Post Release Reintegration		15.0	
655 - Sheriff Chicago Empowerment HIDTA		32.0	
696 - Sheriff Substance Abuse Primary Prevention		1.0	
781 - Sheriff Child Support Enforcement		36.0	
Restricted Total		84.0	
Grants Fund Total		84.0	
Total Positions	6,814.1	6,983.2	169.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
SHERIFF

Account		2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	369,002,605.34	374,879,465	400,085,345	25,205,880
120/501210	Overtime Compensation	26,513,174.45	13,443,866	20,555,000	7,111,134
130/501320	Salaries and Wages of Extra Employees	39,008.69			
133/501360	Per Diem Personnel	101,574.83	141,398	142,805	1,407
136/501400	Differential Pay	255,250.00	265,000	275,000	10,000
169/501490	Reclassification of Position Adjustments		35,000		(35,000)
172/501540	Workers' Compensation	1,893,566.00	1,893,566	1,893,566	
178/501660	Unemployment Compensation	163,497.00	133,800		(133,800)
183/501770	Seminars for Professional Employees		300	300	
185/501810	Professional and Technical Membership Fees	4,656.84	17,170	11,325	(5,845)
186/501860	Training Programs for Staff Personnel	603,117.33	610,000	603,000	(7,000)
189/501950	Allowances Per Collective Bargaining Agreement	3,533,811.46	3,823,496	3,847,600	24,104
190/501970	Transportation and Other Travel Expenses for Employees	11,576.39	18,450	14,450	(4,000)
<b>Personal Services Total</b>		<b>402,121,838.33</b>	<b>395,261,511</b>	<b>427,428,391</b>	<b>32,166,880</b>
<b>Contractual Services</b>					
213/520010	Ambulance and Patient Transportation Service	44,000.00	46,000	50,050	4,050
214/520030	Armored Car Service		6,000	6,000	
215/520050	Scavenger Services	502,653.76	524,766	526,620	1,854
217/520100	Transportation for Specific Activities and Purposes	299,704.28	330,100	376,700	46,600
222/520190	Laundry and Linen Services	682,500.00	682,500	682,500	
223/520210	Food Services	13,071,266.41	13,738,650	13,938,684	200,034
224/520240	Cable Casting	479.52	2,500	3,000	500
225/520260	Postage	280,152.76	294,392	295,713	1,321
228/520280	Delivery Services	708.43	2,050	2,050	
231/520330	Boarding and Lodging of Prisoners	1,735,000.00	1,742,128	2,348,566	606,438
235/520390	Contractual Maintenance Services	427,860.84	490,247	392,417	(97,830)
240/520490	Printing and Publishing	76,286.75	107,150	74,464	(32,686)
245/520610	Advertising For Specific Purposes	3,856.20	4,000	2,000	(2,000)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability		6,860	15,500	8,640
260/520830	Professional and Managerial Services	600,622.88	674,500	519,500	(155,000)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	32,046.50	40,000	35,000	(5,000)
272/521050	Medical Consultation Services	14,745.85	15,000	19,500	4,500
278/521200	Laboratory Related Services	14,833.45	18,000	18,000	
291/521266	Confiscated Vehicles in Accordance with Illinois Revised Statutes	2,158.00	5,500	2,000	(3,500)
298/521310	Special or Cooperative Programs	5,434,715.30	5,563,983	7,158,476	1,594,493
<b>Contractual Services Total</b>		<b>23,223,590.93</b>	<b>24,294,326</b>	<b>26,466,740</b>	<b>2,172,414</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies	1,077.44	2,000	1,500	(500)
320/530100	Wearing Apparel	792,244.64	959,258	930,180	(29,078)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	1,614,658.24	1,655,560	1,803,937	148,377
333/530270	Institutional Supplies	1,229,387.52	1,342,719	1,347,476	4,757
350/530600	Office Supplies	376,253.47	390,000	400,000	10,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	63,090.31	137,000	164,900	27,900
355/530700	Photographic and Reproduction Supplies	130,184.06	139,534	175,320	35,786
360/530790	Medical, Dental, and Laboratory and Supplies	39,527.69	45,000	41,100	(3,900)
388/531650	Computer Operation Supplies	350,104.14	350,000	600,000	250,000
<b>Supplies and Materials Total</b>		<b>4,596,527.51</b>	<b>5,021,071</b>	<b>5,464,413</b>	<b>443,342</b>
<b>Operations and Maintenance</b>					
401/540010	Fuel Oil/Heat	1,272.51	5,500	3,000	(2,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
SHERIFF

Account		2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
402/540030	Water and Sewer	39,296.97	5,500	3,500	(2,000)
410/540050	Electricity	4,839.31	15,500	9,500	(6,000)
430/540110	Moving Expenses & Minor Remodeling of County Facilities	9,528.00	12,000	11,000	(1,000)
440/540130	Maintenance and Repair of Office Equipment	449,704.71	484,200	448,950	(35,250)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	504,041.52	732,200	177,640	(554,560)
444/540250	Maintenance and Repair of Automotive Equipment	2,663,632.03	2,700,000	3,000,000	300,000
445/540290	Operation of Automotive Equipment	3,534,669.02	3,750,000	3,750,000	
449/540310	Op., Maint. and Repair of Institutional Equipment	2,771,717.23	3,088,460	3,631,634	543,174
450/540350	Maintenance and Repair of Plant Equipment	6,580.65	15,000		(15,000)
Operations and Maintenance Total		9,985,281.95	10,808,360	11,035,224	226,864
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	203,008.07	220,453	146,592	(73,861)
634/550060	Rental of Automotive Equipment	182,000.82	185,000	210,000	25,000
660/550130	Rental of Facilities	1,109.50	3,500	3,000	(500)
Rental and Leasing Total		386,118.39	408,953	359,592	(49,361)
<b>Contingency and Special Purposes</b>					
810/580340	Contingency Fund - For Confidential Investigation	24,661.63	25,000	25,000	
818/580033	Reimbursement to Designated Fund	194,371.75	326,000	326,000	
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	57,884.33	164,700	164,700	
Contingency and Special Purposes Total		276,917.71	515,700	515,700	
Operating Funds Total		440,590,274.82	436,309,921	471,270,060	34,960,139
<b>(715) Major Capital Equipment - Long Term Projects</b>					
521/560420	Institutional Equipment			4,000,000	4,000,000
570/560440	Telecommunications Equipment	2,471,882.00			
579/560450	Computer Equipment	3,911,701.26	4,784,217		(4,784,217)
		6,383,583.26	4,784,217	4,000,000	(784,217)
<b>(717) New/Replacement Capital Equipment</b>					
521/560420	Institutional Equipment	799,793.11	567,145	2,903,290	2,336,145
530/560510	Office Furnishings and Equipment	38,456.00	33,600	58,850	25,250
549/560610	Vehicle Purchase	2,641,173.50	3,078,000	4,590,000	1,512,000
579/560450	Computer Equipment	37,425.00	580,411	6,117,000	5,536,589
590/567020	Equipment or Improvements Not Otherwise Classified	360,000.00			
		3,876,847.61	4,259,156	13,669,140	9,409,984
Total Capital Equipment Request Total		10,260,430.87	9,043,373	17,669,140	8,625,767

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 SHERIFF - SPECIAL PURPOSE FUNDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	1,034,184.93	1,081,866	1,125,740	43,874
120/501210	Overtime Compensation	104,131.43	61,500	90,000	28,500
124/501250	Employee Health Insurance Allotment		800		(800)
130/501320	Salaries and Wages of Extra Employees	44,763.22			
170/501510	Mandatory Medicare Costs	16,900.98	15,605	16,329	724
174/501570	Pension	70,258.64			
175/501590	Life Insurance Program	3,334.22	3,920	4,082	162
176/501610	Health Insurance	166,038.29	158,465	202,560	44,095
177/501640	Dental Insurance Plan	8,707.60	4,106	7,722	3,616
179/501690	Vision Care Insurance	1,548.03	2,100	2,076	(24)
186/501860	Training Programs for Staff Personnel	1,315.88	1,500	500	(1,000)
189/501950	Allowances Per Collective Bargaining Agreement	3,150.00			
190/501970	Transportation and Other Travel Expenses for Employees	281.19	1,000	500	(500)
<b>Personal Services Total</b>		<b>1,454,614.41</b>	<b>1,330,862</b>	<b>1,449,509</b>	<b>118,647</b>
<b>Contractual Services</b>					
225/520260	Postage	2,000.00	2,000	1,500	(500)
240/520490	Printing and Publishing	2,053.26	2,500	3,000	500
298/521343	Preventive Programs			30,000	30,000
<b>Contractual Services Total</b>		<b>4,053.26</b>	<b>4,500</b>	<b>34,500</b>	<b>30,000</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	2,347.63	3,500	2,000	(1,500)
353/530640	Books, Periodicals, Publications, Archives and Data Services	88.00	500	500	
388/531650	Computer Operation Supplies	2,050.96	3,500	1,000	(2,500)
<b>Supplies and Materials Total</b>		<b>4,486.59</b>	<b>7,500</b>	<b>3,500</b>	<b>(4,000)</b>
<b>Operations and Maintenance</b>					
441/540170	Maintenance and Repair of Data Processing Equipment and Software		8,053	8,053	
<b>Operations and Maintenance Total</b>			<b>8,053</b>	<b>8,053</b>	
<b>Capital Equipment and Improvements</b>					
549/560610	Vehicle Purchase			200,000	200,000
<b>Capital Equipment and Improvements Total</b>				<b>200,000</b>	<b>200,000</b>
<b>Rental and Leasing</b>					
630/550018	County Wide Canon Photocopier Lease			1,688	1,688
<b>Rental and Leasing Total</b>				<b>1,688</b>	<b>1,688</b>
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	(287,999.00)	(287,999)	(256,515)	31,484
883/580260	Cook County Administration	36,832.00	36,832	45,741	8,909
<b>Contingency and Special Purposes Total</b>		<b>(251,167.00)</b>	<b>(251,167)</b>	<b>(210,774)</b>	<b>40,393</b>
<b>Operating Funds Total</b>		<b>1,211,987.26</b>	<b>1,099,748</b>	<b>1,486,476</b>	<b>386,728</b>

**DEPARTMENT OVERVIEW**  
**210 OFFICE OF THE SHERIFF**

**Department Mission**

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County and under the provisions of the Illinois State Constitution is charged with three main tasks: (1) Providing services and security to all county court facilities, (2) Administering the Cook County Jail, and (3) Policing the unincorporated areas of the county.

**Goals and Objectives**

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

**Summary of Operations**

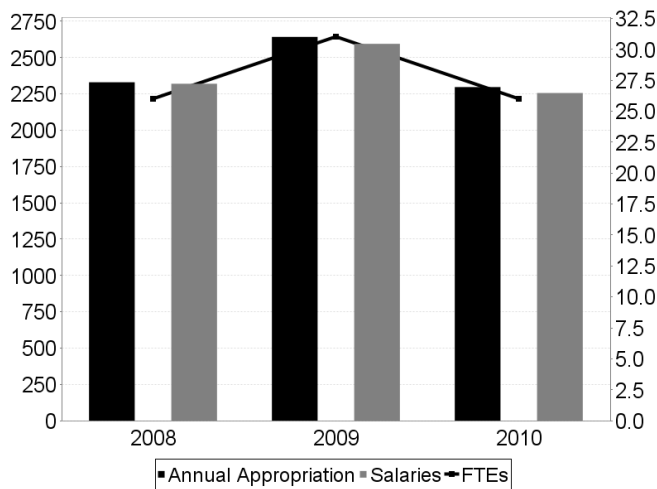
The Office of the Sheriff directs over 6,800 officers, deputies and civilians who perform a number of diverse tasks within the criminal justice system that are the responsibility of the Cook County Sheriff. This department oversees policy development, and the carrying out of those policies, for all the Sheriff's Departments: Fiscal Administration and Support Services, Department of Women's Justice Services, Custodial Services, Court Services, Sheriff's Police, Boot Camp, Department of Community Supervision and Intervention, Jail Diversion and Crime Prevention, Department of Corrections, and the Merit Board.

- Created employee team to research new and existing grant opportunities.

**Key Initiatives**

- Continue to research and develop new revenue sources and funding opportunities.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	2,330.3	2,642.6	2,297.2
Total	2,330.3	2,642.6	2,297.2
	Adopted	Adopted	Adopted
FTE Positions	26.0	31.0	26.0



**Major Accomplishments**

- Continued weekly accountability meetings to stay aware and proactive on all issues surrounding the Sheriff's Office.
- Continued the Sheriff's Recycling Program to bring in revenue and decrease costs.



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Account		2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	2,692,963.63	2,687,940	2,256,326	(431,614)
185/501810	Professional and Technical Membership Fees	735.00	1,900	1,900	
189/501950	Allowances Per Collective Bargaining Agreement	1,067.86			
190/501970	Transportation and Other Travel Expenses for Employees	6,368.86	7,750	6,000	(1,750)
<b>Personal Services Total</b>		<b>2,701,135.35</b>	<b>2,697,590</b>	<b>2,264,226</b>	<b>(433,364)</b>
<b>Contractual Services</b>					
225/520260	Postage	848.65	1,000	1,000	
240/520490	Printing and Publishing	5,472.00	5,000		(5,000)
<b>Contractual Services Total</b>		<b>6,320.65</b>	<b>6,000</b>	<b>1,000</b>	<b>(5,000)</b>
<b>Supplies and Materials</b>					
353/530640	Books, Periodicals, Publications, Archives and Data Services	28,433.20	30,000	30,000	
355/530700	Photographic and Reproduction Supplies	971.43	2,000	2,000	
<b>Supplies and Materials Total</b>		<b>29,404.63</b>	<b>32,000</b>	<b>32,000</b>	
<b>Operating Funds Total</b>		<b>2,736,860.63</b>	<b>2,735,590</b>	<b>2,297,226</b>	<b>(438,364)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Executive Office - 2101098</b>						
0015	Sheriff	SEL	1.0	160,000	1.0	160,000
1348	Under Sheriff	24	1.0	146,470	1.0	146,470
0068	Assistant To The Sheriff	24	2.0	224,549	1.0	109,119
4730	Executive Assistant V-Sheriff	23	1.0	73,592	1.0	75,120
0061	Administrative Assistant To Sheriff	22			2.0	157,983
0051	Administrative Assistant V	20	2.0	154,982		
0050	Administrative Assistant IV	18	2.0	117,890	3.0	186,109
			9.0	\$877,483	9.0	\$834,801
<b>02 Administration - 2101099</b>						
0057	Director of Communications	24	1.0	110,000		
4424	Community Outreach Liaison	24			1.0	97,613
0068	Assistant To The Sheriff	24	1.0	123,175	1.0	115,430
4736	Director of Administration	24	1.0	124,602	1.0	124,602
4739	Chief of Staff-Sheriff	24	1.0	124,765	1.0	124,765
0254	Business Manager IV	23	1.0	90,742		
0223	Grant Analyst	22			1.0	65,882
5326	Legislative Affairs Administrator	21			1.0	72,320
0051	Administrative Assistant V	20	1.0	59,386		
0620	Legislative Coordinator I	20			1.0	72,431
4729	Executive Assistant IV	20	2.0	120,634	2.0	123,015
0050	Administrative Assistant IV	18	2.0	120,634		
0048	Administrative Assistant III	16	1.0	70,012		
4726	Executive Assistant I -Sheriff	16			1.0	44,800
			11.0	\$943,950	10.0	\$840,858
<b>04 Legal Affairs - 2101101</b>						
0745	Chief Counsel	24	1.0	115,000	1.0	115,000
1312	Police Commander	24			1.0	93,368
1353	Administrative Liaison	24	1.0	97,612		
5318	Deputy General Counsel	23			2.0	194,672
5336	Assistant General Counsel	22			1.0	74,489
4738	Legal Assistant-Sheriff	21	2.0	163,452	1.0	83,224
0620	Legislative Coordinator I	20	1.0	71,780		
0050	Administrative Assistant IV	18	1.0	53,214	1.0	54,274
0048	Administrative Assistant III	16	1.0	44,027		
			7.0	\$545,085	7.0	\$615,027
<b>03 Personnel</b>						
<b>01 Human Resource Administration - 2101102</b>						
0708	Personnel Director	24	1.0	114,998		
0070	Assistant Personnel Director	23	1.0	98,280		
4752	Deputy Director-Sheriff	22	1.0	71,780		
0293	Administrative Analyst III	21	1.0	65,289		
			4.0	\$350,347		
<b>Total Salaries and Positions</b>			31.0	\$2,716,865	26.0	\$2,290,686
<b>Turnover Adjustment</b>						(34,360)
<b>Operating Funds Total</b>			31.0	\$2,716,865	26.0	\$2,256,326

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	160,000	1.0	160,000
24	10.0	1,181,171	8.0	926,367
23	3.0	262,614	3.0	269,792
22	1.0	71,780	4.0	298,354
21	3.0	228,741	2.0	155,544
20	6.0	406,782	3.0	195,446
18	5.0	291,738	4.0	240,383
16	2.0	114,039	1.0	44,800
<b>Total Salaries and Positions</b>	<b>31.0</b>	<b>\$2,716,865</b>	<b>26.0</b>	<b>\$2,290,686</b>
Turnover Adjustment				(34,360)
<b>Operating Funds Total</b>	<b>31.0</b>	<b>\$2,716,865</b>	<b>26.0</b>	<b>\$2,256,326</b>

## DEPARTMENT OVERVIEW

### 211 DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

#### Department Mission

The Office of Fiscal Administration and Support Services serves to centralize the following functions: financial management of the entire Sheriff's Office including purchasing, budgeting, auditing, asset forfeiture and grant management; information technology systems; vehicle services; the department's Training Academy; and the Office of Professional Review.

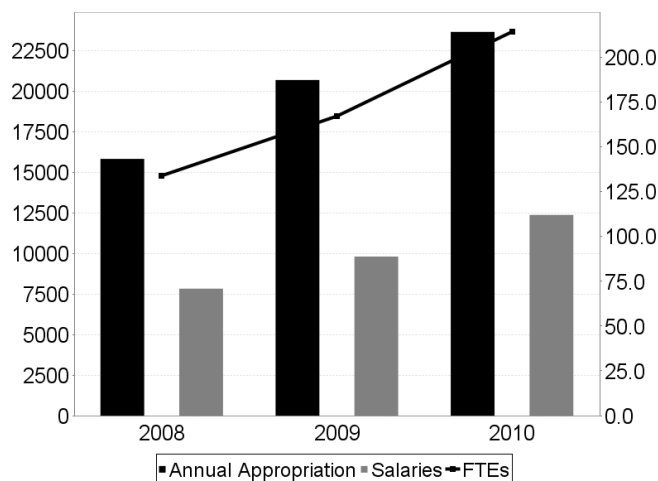
#### Goals and Objectives

- Implement information technology procedures to better utilize the existing staff and resources available to the Department.
- Reorganize and centralize all procurement procedures in order to better monitor the Sheriff's Department funds.
- Provide specialized services to the employees of the Sheriff in order to serve the people of Cook County.

#### Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	15,836.3	20,700.6	23,667.2
Total	15,836.3	20,700.6	23,667.2
	Adopted	Adopted	Adopted
FTE Positions	134.0	167.1	214.0



#### Major Accomplishments

- Completed the consolidation of the Sheriff's Warehouse in order to more efficiently purchase and distribute supplies.
- Reorganized Sheriff's Department in order to allow for better accountability and

transparency.

- Trained at the Sheriff's Training Institute over 7,500, including 179 D.O.C. Supervisors, 1736 D.O.C. Officers, 152 Civilians, 1044 Court Services Deputies, 48 C.O. to P.O. and 3,923 specialized trained personnel.
- Completed the first phase of a conversion to a new Jail Management Information System (JMIS) to replace a 20 year-old system.

#### Key Initiatives

- Constantly explore increased revenue sources.
- Implement employee feedback program.
- Develop procurement guidelines to ensure all office functions are performed efficiently.
- Develop and implement performance based budgeting practices department wide.
- Perform contract review and develop sound procedures for purchasing in order to decrease expenditures wherever possible.

## Programs

#### IN SERVICE TRAININGS

Provide training in areas such as: recruit training, technology applications, firearms, security, supervisory, Emergency Response, driving instruction, and bicycle patrol to over 6,800 sworn and civilian sheriff's office employees.

#### DRUG TESTING

Performs random and mandatory drug testing of over 6,800 sworn and civilian sheriff's office employees in order to ensure a workforce of the highest quality.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	10,070,385.65	10,073,088	2,307,611
120/501210	Overtime Compensation	486,632.87	150,000	225,000
136/501400	Differential Pay	250.00		
186/501860	Training Programs for Staff Personnel	603,117.33	600,000	600,000
189/501950	Allowances Per Collective Bargaining Agreement	29,753.57	49,846	15,000
	<b>Personal Services Total</b>	<b>11,190,139.42</b>	<b>10,872,934</b>	<b>2,497,765</b>
<b>Contractual Services</b>				
215/520050	Scavenger Services		2,000	2,000
225/520260	Postage	2,617.12	4,000	4,000
240/520490	Printing and Publishing	2,882.00	1,500	2,500
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability		3,430	12,000
260/520830	Professional and Managerial Services	343,135.40	350,000	200,000
	<b>Contractual Services Total</b>	<b>348,634.52</b>	<b>360,930</b>	<b>(140,430)</b>
<b>Supplies and Materials</b>				
333/530270	Institutional Supplies	278,711.21	321,200	320,000
350/530600	Office Supplies	375,972.97	390,000	400,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	725.88	5,500	1,000
388/531650	Computer Operation Supplies	350,104.14	350,000	600,000
	<b>Supplies and Materials Total</b>	<b>1,005,514.20</b>	<b>1,066,700</b>	<b>1,321,000</b>
<b>Operations and Maintenance</b>				
410/540050	Electricity		10,000	5,000
444/540250	Maintenance and Repair of Automotive Equipment	2,663,632.03	2,700,000	3,000,000
445/540290	Operation of Automotive Equipment	3,534,669.02	3,750,000	3,750,000
449/540310	Op., Maint. and Repair of Institutional Equipment	1,851,847.79	2,117,485	2,000,000
	<b>Operations and Maintenance Total</b>	<b>8,050,148.84</b>	<b>8,577,485</b>	<b>8,755,000</b>
	<b>Operating Funds Total</b>	<b>20,594,436.98</b>	<b>20,878,049</b>	<b>23,667,199</b>
<b>(715) Major Capital Equipment - Long Term Projects - 71520300</b>				
570/560440	Telecommunications Equipment	2,471,882.00		
579/560450	Computer Equipment	38,000.00		
		<b>2,509,882.00</b>		
<b>(715) Major Capital Equipment - Long Term Projects - 71520400</b>				
521/560420	Institutional Equipment		4,000,000	4,000,000
579/560450	Computer Equipment		578,776	(578,776)
			<b>578,776</b>	<b>4,000,000</b>
				<b>3,421,224</b>
<b>(717) New/Replacement Capital Equipment - 71700211</b>				
521/560420	Institutional Equipment		120,000	120,000
530/560510	Office Furnishings and Equipment		10,800	10,800
549/560610	Vehicle Purchase	2,641,173.50	3,078,000	4,590,000
579/560450	Computer Equipment		269,224	5,770,000
590/567020	Equipment or Improvements Not Otherwise Classified	360,000.00		
		<b>3,001,173.50</b>	<b>3,347,224</b>	<b>10,490,800</b>
	<b>Total Capital Equipment Request Total</b>	<b>5,511,055.50</b>	<b>3,926,000</b>	<b>14,490,800</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>02 Fiscal Administration</b>						
<b>01 Budget - 2111090</b>						
0120	Chief Financial Officer	24			1.0	115,000
4711	Budget Director	24	1.0	115,000		
0068	Assistant To The Sheriff	24	1.0	90,000		
4724	Deputy Director of Budget	23	1.0	75,077	1.0	76,510
4729	Executive Assistant IV	20			1.0	65,983
0050	Administrative Assistant IV	18			1.0	53,410
0047	Administrative Assistant II	14	1.0	44,027	1.0	37,150
			4.0	\$324,104	5.0	\$348,053
<b>02 Purchasing - 2111091</b>						
0254	Business Manager IV	23			1.0	96,468
0253	Business Manager III	22	2.0	172,881	2.0	174,274
0051	Administrative Assistant V	20	1.0	70,362		
0145	Accountant V	19	1.0	67,273		
0292	Administrative Analyst II	19			1.0	69,517
0048	Administrative Assistant III	16	1.0	54,288		
			5.0	\$364,804	4.0	\$340,259
<b>04 Central Warehouse - 2111092</b>						
2309	Warehouse Superintendent	23			1.0	99,702
4730	Executive Assistant V-Sheriff	23	1.0	98,280		
5324	Facilities Manager	22			1.0	75,815
4764	Warehouse Manager-Sheriff	20	1.0	59,386	1.0	59,558
0292	Administrative Analyst II	19	1.0	54,288	1.0	54,570
0050	Administrative Assistant IV	18	1.0	49,379		
5330	Warehouse Coordinator	18			1.0	49,827
0048	Administrative Assistant III	16			1.0	43,333
1235	Storekeeper V	14	1.0	37,159		
3046	Administrative Assistant I	12			1.0	42,031
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	40,023	1.0	40,024
			6.0	\$338,515	8.0	\$464,860
<b>05 Finance - 2111093</b>						
0123	Director of Finance	24	1.0	96,628	1.0	96,628
0254	Business Manager IV	23	1.0	95,382		
0252	Business Manager II	20	1.0	75,452	1.0	77,609
4729	Executive Assistant IV	20	1.0	65,289		
0145	Accountant V	19			2.0	110,339
0292	Administrative Analyst II	19	1.0	68,629		
0050	Administrative Assistant IV	18	1.0	54,288	1.0	54,654
0048	Administrative Assistant III	16	1.0	54,560		
			7.0	\$510,228	5.0	\$339,230
<b>03 Vehicle Services</b>						
<b>01 Vehicle Administration - 2111094</b>						
0068	Assistant To The Sheriff	24	1.0	109,118		
5322	Director of Vehicle Services	24			1.0	109,119
0253	Business Manager III	22	1.0	91,195	1.0	93,008
0051	Administrative Assistant V	20	1.0	59,386	2.0	136,704
5317	Deputy Director of Vehicle Services	20			1.0	68,775
0050	Administrative Assistant IV	18	1.0	63,048	1.0	64,254
0048	Administrative Assistant III	16	1.0	43,157		
2384	Vehicle Service Man	15	2.0	93,252	2.0	105,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	35,174	1.0	47,603
0142	Accountant II	13	1.0	47,894	1.0	47,895
0046	Administrative Assistant I	12			1.0	39,324
			9.0	\$542,224	11.0	\$712,482
02 Vehicle Maintenance - 2111095						
0253	Business Manager III	22	1.0	91,195	1.0	93,008
1307	Vehicle Svs. Mech. Supv.-Sher.	20	1.0	75,077	2.0	133,786
0050	Administrative Assistant IV	18			1.0	44,239
0048	Administrative Assistant III	16	1.0	49,379	1.0	49,903
2385	Vehicle Svcs Technician	16	2.0	112,755	1.0	56,056
2384	Vehicle Service Man	15	8.0	358,519	6.0	304,426
0046	Administrative Assistant I	12	1.0	44,597	1.0	44,598
			14.0	\$731,522	13.0	\$726,016
04 Executive Training Institute						
01 Training Administration - 2111097						
0755	Executive Director of Sheriff's Training Institute	24	1.0	109,437	1.0	109,437
0819	Assistant Superintendent of Sheriff's Training Academy	23	1.0	95,382	1.0	96,763
0050	Administrative Assistant IV	18	1.0	59,386	1.0	59,466
0048	Administrative Assistant III	16	1.0	53,214	1.0	54,150
0047	Administrative Assistant II	14	4.0	184,478	4.0	187,180
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	42,852	1.0	43,079
			9.0	\$544,749	9.0	\$550,075
02 Training of Employees - 2110402						
4752	Deputy Director-Sheriff	22			1.0	75,641
1339	Deputy Sheriff D2B	D2B	2.0	116,594	2.0	121,688
1333	Deputy Sheriff II	D2	2.0	118,872	2.0	122,438
1341	Deputy Sheriff Sergeant	D3	1.0	76,398	1.0	76,399
1355	Correctional Lieutenant	CO3	0.2	12,192	1.0	48,645
1361	Correctional Sergeant	CO2	2.0	143,666	2.0	143,668
1360	Correctional Officer	CO1	13.6	812,056	16.0	915,135
			20.8	\$1,279,778	25.0	\$1,503,614
05 Information Technology						
01 Information Technology - 2110501						
1114	Systems Analyst V	23	1.0	91,195		
5261	Chief Technology Officer	23			1.0	92,092
0294	Administrative Analyst IV	22	1.0	93,032	1.0	94,075
1108	Programmer IV	22	1.0	78,915		
5312	Assistant Chief Technical Officer	22			1.0	79,327
1107	Programmer III	20	1.0	70,362	3.0	133,337
1112	Systems Analyst III	20	1.0	68,629	1.0	68,722
2215	I.D. Systems Technician	19	4.0	275,588	2.0	137,527
4144	I.D. Systems Analyst	19	1.0	63,999	1.0	64,778
5331	Web Site Manager	19			1.0	70,297
1106	Programmer II	18	1.0	64,964	3.0	164,134
1111	Systems Analyst II	18	3.0	161,180	2.0	114,569
0048	Administrative Assistant III	16			1.0	42,478
1103	Computer Operator III	16	8.0	421,200	6.0	335,995
0047	Administrative Assistant II	14			1.0	43,035
1360	Correctional Officer	CO1	1.0	65,725	1.0	65,726
			23.0	\$1,454,789	25.0	\$1,506,092
06 Office of Professional Review						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Professional Review Administration - 2110601						
0745	Chief Counsel	24	0.2	106,976		
0068	Assistant To The Sheriff	24	2.0	221,630		
4754	Dir of Professional Review	24	1.0	104,106		
5263	General Counsel	24			1.0	106,977
5323	Executive Director of OPR	24			1.0	123,176
0253	Business Manager III	22	1.0	75,077		
4729	Executive Assistant IV	20			1.0	53,206
0050	Administrative Assistant IV	18	1.0	54,288	1.0	55,074
0048	Administrative Assistant III	16	1.0	42,095	2.0	94,176
4726	Executive Assistant I -Sheriff	16			1.0	47,530
0047	Administrative Assistant II	14			2.0	81,888
1328	County Police Officer	P1	1.0	73,122	1.0	73,123
			7.2	\$677,294	10.0	\$635,150
02 Investigations - 2110602						
0295	Administrative Analyst V	23	2.0	177,898		
4798	Deputy Director-OPR	23	1.0	97,304	3.0	280,977
4748	Deputy Chief Investigator	22	1.0	86,322	1.0	86,973
4752	Deputy Director-Sheriff	22			3.0	212,151
5295	Senior Investigator	21				5
0051	Administrative Assistant V	20	1.0	76,970		
0641	Investigator IV	20	6.0	427,232		1
0640	Investigator III	18	1.0	62,422	1.0	63,471
0048	Administrative Assistant III	16	4.0	194,426	1.0	47,567
0639	Investigator II	16			1.0	58,723
0698	Investigator (Doc)	IS2	13.0	746,309	11.0	652,418
0699	Investigator (Court Services)	IS2	4.1	253,397	3.0	186,809
1352	Chief Correctional Officer	CO5	1.0	78,522		
1360	Correctional Officer	CO1	2.0	119,224	2.0	119,226
1330	County Police Sergeant	P2	1.0	80,233		
			37.1	\$2,400,259	26.0	\$1,708,321
03 Fraud Unit - 2110603						
0645	Chief Investigator	24	1.0	104,506		
4754	Dir of Professional Review	24			1.0	104,506
4752	Deputy Director-Sheriff	22			1.0	64,308
0641	Investigator IV	20			1.0	53,206
1339	Deputy Sheriff D2B	D2B	2.0	121,280	2.0	125,954
0698	Investigator (Doc)	IS2	1.0	52,686		
			4.0	\$278,472	5.0	\$347,974
04 Surveillance Unit - 2110604						
5270	Surveillance Technician	13			11.0	472,951
9437	Surveillance Technician	13	12.0	480,063		
			12.0	\$480,063	11.0	\$472,951
05 Integrity and Compliance Unit - 2110605						
4754	Dir of Professional Review	24			2.0	191,631
5313	Asst. Executive Director of Integrity & Compliance	24			1.0	120,000
4752	Deputy Director-Sheriff	22			2.0	145,390
1339	Deputy Sheriff D2B	D2B			1.0	63,698
5334	Compliance Officer	20			1.0	58,921
					7.0	\$579,640
06 Criminal Intelligence Unit - 2110606						



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1351	Assistant Superintendent	22			1.0	90,291
0641	Investigator IV	20			1.0	68,827
0292	Administrative Analyst II	19			1.0	71,055
0698	Investigator (Doc)	IS2			1.0	55,102
5319	Director of Criminal Intelligence	24			1.0	104,107
					5.0	\$389,382
<b>07 Drug Testing Unit</b>						
01 Drug Testing Services - 2110701						
1306	Dir. Empl. Drug Testing (Sher)	23	1.0	96,337	1.0	97,286
1309	Drug Testing Supervisor	20	1.0	74,703	1.0	76,072
1311	Drug Testing Technician	14	6.0	268,310	6.0	271,606
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	40,023	1.0	40,024
			9.0	\$479,373	9.0	\$484,988
<b>08 Communication and Community Affairs</b>						
01 Communication and Community Affairs Administration - 2110801						
0057	Director of Communications	24			1.0	110,000
1054	Project Director IV	23			1.0	97,132
0416	Communications Manager	21			1.0	81,894
0051	Administrative Assistant V	20			2.0	131,425
0292	Administrative Analyst II	19			1.0	68,092
5327	Multi-Media Manager	18			1.0	59,787
0048	Administrative Assistant III	16			1.0	42,608
					8.0	\$590,938
<b>09 Personnel/Human Resources</b>						
01 Human Resource Administration - 2110901						
0708	Personnel Director	24			1.0	114,998
4752	Deputy Director-Sheriff	22			3.0	208,876
0245	Payroll Division Supervisor IV	20			2.0	140,575
4742	FMLA Manager-Sheriff	20			1.0	65,579
4728	Executive Assistant III	19			1.0	54,780
0050	Administrative Assistant IV	18			2.0	114,326
0705	Personnel Analyst III	17			1.0	45,828
0048	Administrative Assistant III	16			3.0	145,266
4735	Benefits Coordinator-Sheriff	16			2.0	106,624
0047	Administrative Assistant II	14			7.0	295,689
3046	Administrative Assistant I	12			1.0	37,172
1333	Deputy Sheriff II	D2			1.0	63,698
4840	Clerk IV- County Clerk/Sheriff	12			1.0	28,671
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11			2.0	81,648
					28.0	\$1,503,730
<b>Total Salaries and Positions</b>			<b>167.1</b>	<b>\$10,406,174</b>	<b>214.0</b>	<b>\$13,203,755</b>
<b>Turnover Adjustment</b>						<b>(823,056)</b>
<b>Operating Funds Total</b>			<b>167.1</b>	<b>\$10,406,174</b>	<b>214.0</b>	<b>\$12,380,699</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
P2	1.0	80,233		
P1	1.0	73,122	1.0	73,123
IS2	18.1	1,052,392	15.0	894,329
D3	1.0	76,398	1.0	76,399
D2B	4.0	237,874	5.0	311,340
D2	2.0	118,872	3.0	186,136
CO5	1.0	78,522		
CO3	0.2	12,192	1.0	48,645
CO2	2.0	143,666	2.0	143,668
CO1	16.6	997,005	19.0	1,100,087
24	9.2	1,057,401	13.0	1,405,579
23	9.0	826,855	10.0	936,930
22	8.0	688,617	19.0	1,493,137
21			1.0	81,899
20	16.0	1,122,848	22.0	1,392,286
19	8.0	529,777	11.0	700,955
18	10.0	568,955	16.0	897,211
17			1.0	45,828
16	20.0	1,025,074	22.0	1,124,409
15	10.0	451,771	8.0	410,226
14	13.0	569,148	22.0	964,151
13	13.0	527,957	12.0	520,846
12	2.0	87,449	6.0	234,875
11	2.0	80,046	4.0	161,696
<b>Total Salaries and Positions</b>	<b>167.1</b>	<b>\$10,406,174</b>	<b>214.0</b>	<b>\$13,203,755</b>
Turnover Adjustment				(823,056)
<b>Operating Funds Total</b>	<b>167.1</b>	<b>\$10,406,174</b>	<b>214.0</b>	<b>\$12,380,699</b>

## DEPARTMENT OVERVIEW

### 212 SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

#### Department Mission

The Department of Women's Justice Services (DWJS) mission is to utilize gender and culturally responsive sanctions, programs, and services, while holding women offenders accountable. We do this by providing an integrated model of services to prepare women for successful re-entry, while partnering with communities and families.

Continued analysis of NIDA Grant data has identified factors that predict recidivism with 72% accuracy, supporting the provision of combined services using the DWJS Integrated Model - targeting substance abuse, mental health and physical health.

#### Goals and Objectives

- Through the U.S. Dept. of Justice, BJA, Mental Health Collaboration Grant we will develop and implement a mental health re-entry program, transitioning women to community agencies that utilize the DWJS integrated model.
- Expand the Re-Entry Services for female offenders and formalize permanent housing initiatives.
- Expand Family Reunification services for female offenders and their families.

#### Summary of Operations

The Cook County Sheriff's Department of Women's Justice Services (DWJS) administers three programs: Women's Residential Program (WRP): an intensive inpatient substance abuse/mental health treatment program, Sheriff's Female Furlough Program (SFFP): an outpatient day-reporting program where women are required to report daily for case management and treatment services while returning home at night to care for their families and the MOM's Program: an off-site community-based substance abuse/mental health treatment program for pregnant/parenting women that promotes the mother/child bond. All DWJS programs incorporate an integrated model that provides substance abuse and mental health treatment, physical health care and supportive services. Key Program Elements include:

##### Re-Entry Services in Jail

- Substance abuse and mental health treatment is provided by independent contracted vendors that meet DWJS specific requirements for gender-responsive treatment services.
- Through an externship program at local universities, PhD candidates, fulfilling their last year of clinical services requirements with DWJS, provide mental health case management services in jail and in the community.

##### Transition Planning & Community Case Management

- Discharge planning begins as soon as women are admitted to DWJS Programs. A comprehensive screening process at intake allows the counselors and mental health team to quickly identify immediate needs and plan their initial meeting with new participants.
- A team of case managers, counselors and mental health externs work with each participant soon after intake to begin developing a service and discharge plan.
- Through a National Institute of Drug Addiction (NIDA) grant, dually-diagnosed participants are followed for up to a year after release.
- DWJS participants are connected with Women of Power Alumni Association (WOPAA). As part of the DWJS multidisciplinary treatment team, peer mentors provide recovery support services essential to successful re-entry.

##### Family Reunification

- Through a partnership with Bright Horizons Foundation for Children, DWJS offers a contact visit program in a nurturing environment, designed to maintain and improve family contact and the mother/child bond.
- Through our partnership with the Link and Option Center, during Mother/Child contact visits, DWJS offers on-site services for caregivers, as well as continued support services during family reunification.
- Haymarket's Family Enrichment Program provides clients and their families with the educational components necessary for productive community living (i.e. Job Readiness, Literacy, GED, and Skill-Based training services).

##### Illinois Access to Recovery (ATR) Funds

- Through the Illinois Access to Recovery Grant, DWJS participants have been designated as the sole beneficiaries of the Recovery Home funds (125 beds per year for 3 years). Once enrolled in ATR, participants are eligible for any service offered through ATR (i.e. recovery coaching, transitional housing, spiritual support, vocational training, etc.)
- The Women of Power Alumni Association is an approved ATR recovery support service provider offering weekly Recovery Coaching services additional support services that continue after completion of the ATR Recovery Coaching program.

##### Oxford House

- Eligible DWJS participants are offered the opportunity to transition into Oxford House, a self-run, self-supported recovery house concept and system of operation for individuals recovering from alcoholism and drug addiction.

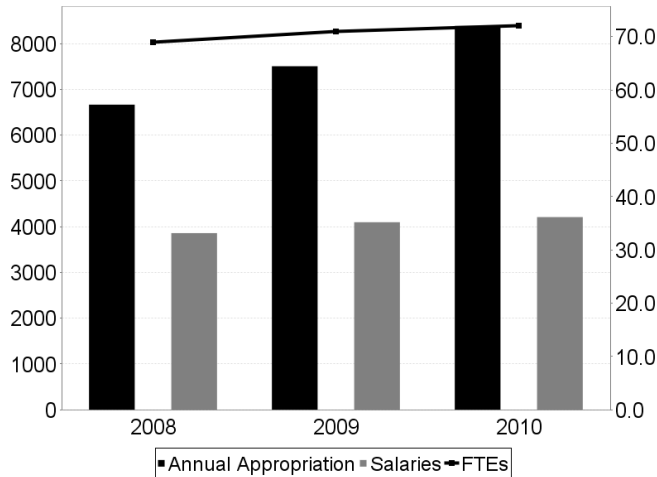
##### Partnerships and Collaboration:

- The Ph.D. candidate externship program supplies mental health staff, with no fiscal impact to the County, as part of their clinical hour requirement.
- DWJS/Mt. Sinai Hospital collaboration allows DWJS participants to receive outpatient mental health services at Mt. Sinai. Women are assessed by a psychiatrist, prescribed medication (if necessary) and transitioned into weekly group/individual sessions with a mental health professional that continue upon discharge from DWJS.
- In collaboration with Adult Probation, MOM's participants sentenced to probation are transitioned into Probation's Community Reentry Program (CRP) to proceed with their treatment plan ensuring continuity of care.
- The virtual high school program is a collaborative effort between Chicago Public Schools and the Department of Women's Justice Services enabling youthful offenders, 17-21 years old with some high school credits, to complete an online diploma program.
- DWJS has partnered with Chicago Federation of Labor and Chicago City Colleges to provide workplace-specific job readiness services to women reentering the community. The program consists of assessment, job-readiness, case management, vocational training and job placement.
- In collaboration with Sheriff's Police, DWJS has implemented the Trafficking Response Team (TRT). DWJS staff and volunteers meet with women at the point of arrest to provide advocacy on prostitution issues, mentoring support and linkage to services that will assist women in making healthier choices and decisions to leave the prostitution lifestyle.

DEPARTMENT OVERVIEW

212 SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	6,667.1	7,506.7	8,388.0
Total	6,667.1	7,506.7	8,388.0
	Adopted	Adopted	Adopted
FTE Positions	69.0	70.9	72.0



Major Accomplishments

- 234 babies have been born drug free into the MOM's Program.
- To date the Department of Women's Justice Services has saved the County \$5,850,000 through alternatives to incarceration and substance abuse education.
- Through a partnership with the Link and Option Center, during Mother/Child contact visits, DWJS offers on-site services for caregivers, as well as continued support services during family reunification.
- Through a collaborative effort between Chicago Public Schools, DWJS implemented a virtual high school program allowing youthful offenders, 17-21 years old with some high school credits, to complete an on-line diploma program.
- The DWJS Trafficking Response Team (TRT) was implemented at the point of arrest to provide mentoring support and linkage to services that will assist women in making healthier choices and decisions to leave the prostitution lifestyle.

Key Initiatives

- Through a community partnership with Leyden Township, implement a pilot initiative to end demand of women prostituted and trafficked in Leyden Township.
- Expand services for pregnant female offenders.
- Secure funding through the proposed County Ordinance, Public Morals Nuisance Violations, to implement a new prostitution initiative empowering women to make life-altering behavioral changes necessary to become a

"survivor" of prostitution.

Programs

MOM'S PROGRAM

The purpose of the MOM's Program is to enable drug free births and foster mother-child bonding. This is accomplished by providing gender and culturally responsive services for pregnant or parenting women and their young children. Through DWJS/Adult Probation collaboration, participants sentenced to Probation are transitioned to the CRP Program ensuring continuity of care.

WOMEN'S RESIDENTIAL PROGRAM

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

SHERIFF'S FEMALE FURLOUGH PROGRAM

The purpose of the Sheriff's Female Furlough Program (female day reporting) is to provide gender responsive programs and services utilizing the DWJS integrated model of treatment and enabling women offenders to lead drug free lives. The participants report to the program daily for treatment along with case management and re-entry services, while returning to their homes each evening to care for their families.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 212 - SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	3,904,202.31	4,097,106	4,209,258	112,152
120/501210	Overtime Compensation	228,873.94	221,206	225,000	3,794
185/501810	Professional and Technical Membership Fees	420.00	750	1,150	400
189/501950	Allowances Per Collective Bargaining Agreement	34,450.00	39,650	21,000	(18,650)
190/501970	Transportation and Other Travel Expenses for Employees	33.00	300	300	
<b>Personal Services Total</b>		<b>4,167,979.25</b>	<b>4,359,012</b>	<b>4,456,708</b>	<b>97,696</b>
<b>Contractual Services</b>					
217/520100	Transportation for Specific Activities and Purposes	2,385.00	2,400	2,700	300
223/520210	Food Services	230,880.00	230,880	306,150	75,270
225/520260	Postage	628.80	630	660	30
228/520280	Delivery Services	76.49	150	150	
240/520490	Printing and Publishing	721.88	3,000	1,500	(1,500)
260/520830	Professional and Managerial Services		24,500	24,500	
298/521310	Special or Cooperative Programs	2,653,982.24	2,653,983	3,244,236	590,253
<b>Contractual Services Total</b>		<b>2,888,674.41</b>	<b>2,915,543</b>	<b>3,579,896</b>	<b>664,353</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	9,721.36	60,000	10,000	(50,000)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	3,982.19	4,000	4,000	
333/530270	Institutional Supplies	2,983.42	3,075	3,500	425
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,693.69	1,800	1,800	
355/530700	Photographic and Reproduction Supplies	491.92	500	500	
360/530790	Medical, Dental, and Laboratory and Supplies	3,359.31	5,000	5,000	
<b>Supplies and Materials Total</b>		<b>22,231.89</b>	<b>74,375</b>	<b>24,800</b>	<b>(49,575)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	1,143.00	2,000		(2,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	154,445.85	155,800	326,584	170,784
<b>Operations and Maintenance Total</b>		<b>155,588.85</b>	<b>157,800</b>	<b>326,584</b>	<b>168,784</b>
<b>Operating Funds Total</b>		<b>7,234,474.40</b>	<b>7,506,730</b>	<b>8,387,988</b>	<b>881,258</b>
<b>(717) New/Replacement Capital Equipment - 71700212</b>					
521/560420	Institutional Equipment			5,000	5,000
				5,000	5,000
<b>Total Capital Equipment Request Total</b>				<b>5,000</b>	<b>5,000</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 212 - SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Supervisory and Clerical - 2120601</b>						
1038	EX Dir Women's Justive Serv	24	1.0	115,066	1.0	115,066
4741	Deputy Director DWJS-Sheriff	23	1.0	95,382	1.0	97,584
0051	Administrative Assistant V	20	1.0	59,386		
4745	Program Coordinator II	20	1.0	76,970	1.0	78,145
5314	Case Manager	20			1.0	59,833
0640	Investigator III	18	1.0	63,048	1.0	64,303
0048	Administrative Assistant III	16	2.0	96,927	2.0	113,039
0639	Investigator II	16	1.0	57,012		
4726	Executive Assistant I -Sheriff	16			1.0	42,934
0047	Administrative Assistant II	14	1.0	36,424	1.0	37,150
3046	Administrative Assistant I	12			2.0	72,465
0671	Investigator II (Intensive Supervision)	CS2	1.0	65,334	1.0	65,335
4864	Data Entry Operator III	12	1.0	38,205		
			11.0	\$703,754	12.0	\$745,854
<b>02 Program Services</b>						
<b>02 Sheriff's Female Furlough - 2120603</b>						
0593	Superintendent	23	1.0	77,355	1.0	79,083
0758	Director of Security And Development	22	1.0	93,966	1.0	95,835
1355	Correctional Lieutenant	CO3	1.0	75,705	1.0	75,706
1361	Correctional Sergeant	CO2	2.0	137,842	2.0	137,844
1360	Correctional Officer	CO1	28.0	1,583,440	28.0	1,579,270
			33.0	\$1,968,308	33.0	\$1,967,738
<b>03 Female Drug Treatment Beds - 2120604</b>						
1352	Chief Correctional Officer	CO5			1.0	53,481
1354	Correctional Captain	CO4	1.9	127,850		
1355	Correctional Lieutenant	CO3			1.0	55,566
1361	Correctional Sergeant	CO2	2.0	137,842	2.0	137,844
1360	Correctional Officer	CO1	23.0	1,299,103	23.0	1,312,876
			26.9	\$1,564,795	27.0	\$1,559,767
<b>Total Salaries and Positions</b>			<b>70.9</b>	<b>\$4,236,857</b>	<b>72.0</b>	<b>\$4,273,359</b>
<b>Turnover Adjustment</b>						<b>(64,101)</b>
<b>Operating Funds Total</b>			<b>70.9</b>	<b>\$4,236,857</b>	<b>72.0</b>	<b>\$4,209,258</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 212 - SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
CS2	1.0	65,334	1.0	65,335
CO5			1.0	53,481
CO4	1.9	127,850		
CO3	1.0	75,705	2.0	131,272
CO2	4.0	275,684	4.0	275,688
CO1	51.0	2,882,543	51.0	2,892,146
24	1.0	115,066	1.0	115,066
23	2.0	172,737	2.0	176,667
22	1.0	93,966	1.0	95,835
20	2.0	136,356	2.0	137,978
18	1.0	63,048	1.0	64,303
16	3.0	153,939	3.0	155,973
14	1.0	36,424	1.0	37,150
12	1.0	38,205	2.0	72,465
<b>Total Salaries and Positions</b>	<b>70.9</b>	<b>\$4,236,857</b>	<b>72.0</b>	<b>\$4,273,359</b>
Turnover Adjustment				(64,101)
<b>Operating Funds Total</b>	<b>70.9</b>	<b>\$4,236,857</b>	<b>72.0</b>	<b>\$4,209,258</b>

## DEPARTMENT OVERVIEW

### 215 CUSTODIAN

#### Department Mission

The Custodial Services Department is responsible for providing a safe and sanitary work environment by performing the day to day cleaning and maintenance at the following locations: County Building, Administration Building, Criminal Courts Building, Domestic Violence Courthouse, Juvenile Courthouse, Bridgeview Courthouse, Markham Courthouse, Maywood Courthouse, Rolling Meadows Courthouse, Skokie Courthouse, Sheriff's Police Headquarters, Whitcomb Building, and South Campus. The primary responsibilities begin in the offices, courtrooms and chambers of sitting judges and extend throughout the entire buildings.

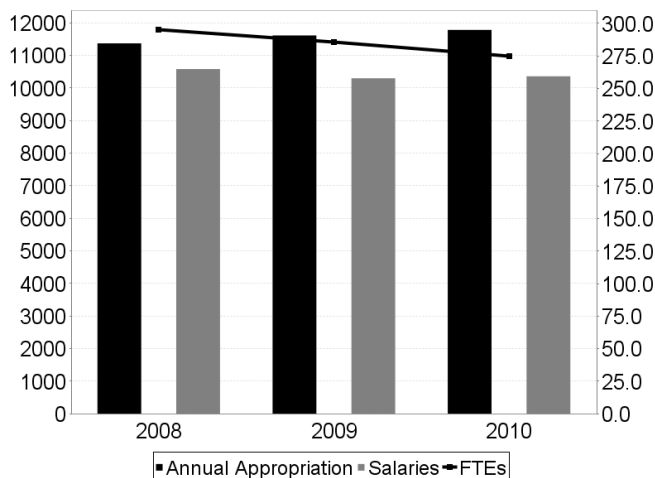
#### Goals and Objectives

- Perform a complete review and revision of Custodial General Orders.
- Make Sheriff's Office In-Service training mandatory for all new and existing employees.
- To establish and maintain an extensive training program for all employees. The curriculum will include: Restroom Cleaning Procedures, Carpet Care, High Speed Floors Maintenance, Resilient Floor Care, Basic Clean Room Floor Maintenance and Stripping, Finishing Floors, and Team Cleaning.

#### Summary of Operations

In addition to daily maintenance, custodial employees also strip and wax floors in all county hallways and lobbies, wash and sanitize stairwells, restrooms, holding cells and lockups. Custodial staff also move office furniture, remove snow, perform grounds-keeping duties, dispose of trash and recyclables, pest control and custodial supply delivery.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	11,366.3	11,609.0	11,779.2
Total	11,366.3	11,609.0	11,779.2
	Adopted	Adopted	Adopted
FTE Positions	295.0	285.9	275.0



#### Major Accomplishments

- The Custodial Department successfully removed more than 60" of snow this past winter from the sidewalks, stairs, parking lots, loading docks, and service roads of all facilities.
- During a nationally publicized trial at the Criminal Courts complex, this department succeeded in providing additional services within the individual courtroom and the entire complex.

#### Key Initiatives

- To upgrade all custodial building offices with computers and e-mail. This will facilitate the timely distribution of memos, correspondence, and directives to enable the department to be more efficient.
- To establish a chemical distribution and supply inventory-tracking system in conjunction with the Sheriff's Support Services and warehouse staff.
- To facilitate and maintain additional tracking and accountability procedures for all building custodians while establishing performance measurements for such areas as complaints and compliments in order to adequately report performance.

## Programs

### TRAINING PROGRAMS

The complete training of all Custodial managers and shift supervisors in order to maintain a professional and effective workplace is central to the department's mission. Training programs currently administered through the Sheriff's Office for Custodial Department Staff include:

- Snow Plow driving and operating courses in conjunction with the Highway Department.
- Customer Service Training for Information Personnel.
- Window Washing and Scaffold Safety Training for Window Washers.
- Custodial Service In-Service Training for Janitor IIs and Janitor IIIs.
- In-house video training for all Janitor IIs and Janitor IIIs with video courses provided by the International Sanitary Supply Association (ISSA).



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 215 - CUSTODIAN

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	10,005,890.56	10,294,713	10,355,933	61,220
120/501210	Overtime Compensation	196,183.26	175,000	200,000	25,000
178/501660	Unemployment Compensation	11,575.00	12,400		(12,400)
185/501810	Professional and Technical Membership Fees			295	295
189/501950	Allowances Per Collective Bargaining Agreement	417.86			
190/501970	Transportation and Other Travel Expenses for Employees			300	300
<b>Personal Services Total</b>		<b>10,214,066.68</b>	<b>10,482,113</b>	<b>10,556,528</b>	<b>74,415</b>
<b>Contractual Services</b>					
215/520050	Scavenger Services	141,166.00	141,166	152,920	11,754
235/520390	Contractual Maintenance Services	284,539.00	310,747	266,217	(44,530)
<b>Contractual Services Total</b>		<b>425,705.00</b>	<b>451,913</b>	<b>419,137</b>	<b>(32,776)</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	7,621.99	13,160	5,000	(8,160)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	599,749.09	621,160	755,000	133,840
333/530270	Institutional Supplies	4,409.25	5,694	7,750	2,056
<b>Supplies and Materials Total</b>		<b>611,780.33</b>	<b>640,014</b>	<b>767,750</b>	<b>127,736</b>
<b>Operations and Maintenance</b>					
449/540310	Op., Maint. and Repair of Institutional Equipment	22,624.28	35,000	35,750	750
<b>Operations and Maintenance Total</b>		<b>22,624.28</b>	<b>35,000</b>	<b>35,750</b>	<b>750</b>
<b>Operating Funds Total</b>		<b>11,274,176.29</b>	<b>11,609,040</b>	<b>11,779,165</b>	<b>170,125</b>
<b>(717) New/Replacement Capital Equipment - 71700215</b>					
521/560420	Institutional Equipment			16,790	16,790
<b>Total Capital Equipment Request Total</b>				<b>16,790</b>	<b>16,790</b>

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

DEPARTMENT 215 - CUSTODIAN

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Sheriff - Custodian						
01 Administration - 2151058						
2410	Chief Custodian	24	1.0	96,627	1.0	96,627
0112	Director of Financial Control III	23	1.0	94,436		
5316	Deputy Director of Custodial Services	23			1.0	95,802
2405	Building Custodian II	20	1.0	59,386		
0047	Administrative Assistant II	14	1.0	40,168	1.0	41,005
2412	Janitor II	X09	4.0	140,134	3.0	103,535
			8.0	\$430,751	6.0	\$336,969
02 Custodian - County Building						
01 Supervisory and Clerical - 2151059						
2405	Building Custodian II	20	1.0	68,629	1.0	69,411
			1.0	\$68,629	1.0	\$69,411
03 Janitorial Services - 2151061						
2413	Janitor III	X10	2.0	81,552	2.0	81,554
2412	Janitor II	X09	21.0	733,730	20.0	699,092
2431	Marble Polisher	X	2.0	119,184	2.0	119,184
			25.0	\$934,466	24.0	\$899,830
05 Window Washers - 2151062						
2433	Window Washer I	X17	1.0	44,944	1.0	44,945
			1.0	\$44,944	1.0	\$44,945
03 Custodian - Criminal Courts Building						
01 Supervisory and Clerical - 2151063						
2405	Building Custodian II	20			1.0	71,164
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	41,633	1.0	41,634
			1.0	\$41,633	2.0	\$112,798
02 Elevator Operations - 2151064						
4732	Information Elevator Operator	X15	1.0	37,481	1.0	37,482
4731	Information Elevator Starter	X14	1.0	34,494	1.0	34,495
			2.0	\$71,975	2.0	\$71,977
03 Janitorial Services - 2151065						
2413	Janitor III	X10	2.2	123,362	3.0	123,365
2412	Janitor II	X09	26.9	1,002,255	27.0	977,850
			29.1	\$1,125,617	30.0	\$1,101,215
04 Window Washers - 2151066						
2433	Window Washer I	X17	2.0	87,856	2.0	89,145
			2.0	\$87,856	2.0	\$89,145
04 Custodian - Maywood Courthouse District 4						
01 Supervisory - 2151067						
2405	Building Custodian II	20	1.0	70,362	1.0	69,411
4731	Information Elevator Starter	X14	1.0	33,658	1.0	33,659
			2.0	\$104,020	2.0	\$103,070
02 Janitorial Services - 2151068						
2413	Janitor III	X10	2.0	85,664	2.0	85,666
2412	Janitor II	X09	20.0	723,968	19.0	690,684
			22.0	\$809,632	21.0	\$776,350
04 Window Washers - 2151069						
2433	Window Washer I	X17	2.0	84,160	2.0	85,400
			2.0	\$84,160	2.0	\$85,400
05 Custodian - Domestic Violence Courthouse						

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

DEPARTMENT 215 - CUSTODIAN

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Janitorial Services - 2151070						
2405	Building Custodian II	20	1.0	59,386	1.0	58,921
2433	Window Washer I	X17	2.0	88,925	2.0	90,246
2413	Janitor III	X10	2.0	87,754	2.0	87,756
2412	Janitor II	X09	16.7	605,879	16.0	569,472
			21.7	\$841,944	21.0	\$806,395
02 Elevator Operations - 2151071						
0046	Administrative Assistant I	12	1.0	40,168	1.0	40,169
4732	Information Elevator Operator	X15	0.2	63,681		
4731	Information Elevator Starter	X14	2.0	72,458	2.0	70,692
			3.2	\$176,307	3.0	\$110,861
06 Custodian - Criminal Court Admin. Building						
02 Elevator Operations - 2151073						
4732	Information Elevator Operator	X15	1.0	39,355	1.0	39,356
4731	Information Elevator Starter	X14	1.0	35,345	1.0	35,346
			2.0	\$74,700	2.0	\$74,702
03 Janitorial Services - 2151074						
2413	Janitor III	X10	2.0	85,664	2.0	85,666
2412	Janitor II	X09	29.0	1,029,942	25.0	891,070
			31.0	\$1,115,606	27.0	\$976,736
05 Window Washers - 2151075						
2433	Window Washer I	X17	2.0	87,856	2.0	89,145
			2.0	\$87,856	2.0	\$89,145
07 Markham Courthouse District 6						
01 Supervisory & Clerical - 2151076						
2405	Building Custodian II	20	1.0	68,629	1.0	58,965
4731	Information Elevator Starter	X14	1.0	33,658	1.0	33,659
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	39,239		
			3.0	\$141,526	2.0	\$92,624
02 Janitorial Services - 2151077						
2413	Janitor III	X10	3.0	123,339	3.0	123,342
2412	Janitor II	X09	20.0	717,971	18.0	648,731
			23.0	\$841,310	21.0	\$772,073
04 Window Washers - 2151078						
2433	Window Washer I	X17	2.0	87,856	2.0	89,145
			2.0	\$87,856	2.0	\$89,145
08 Skokie Courthouse District 2						
01 Supervisory and Clerical - 2151079						
2405	Building Custodian II	20			1.0	60,063
2435	Elevator Operator	X14	1.0	37,113	1.0	37,114
4731	Information Elevator Starter	X14	1.0	33,658	1.0	33,843
			2.0	\$70,771	3.0	\$131,020
02 Janitorial Services - 2151080						
2413	Janitor III	X10	2.0	85,664	2.0	85,666
2412	Janitor II	X09	15.7	563,401	15.0	538,021
			17.7	\$649,065	17.0	\$623,687
04 Window Washers - 2151081						
2433	Window Washer I	X17	2.0	89,888	2.0	89,890
			2.0	\$89,888	2.0	\$89,890
09 Bridgeview Courthouse District 5						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 215 - CUSTODIAN

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical - 2151082						
4731	Information Elevator Starter	X14	3.0	104,429	3.0	105,193
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	41,633		
			4.0	\$146,062	3.0	\$105,193
02 Janitorial Services - 2151083						
2413	Janitor III	X10	2.0	83,574	2.0	83,576
2412	Janitor II	X09	20.0	713,627	19.0	679,349
			22.0	\$797,201	21.0	\$762,925
04 Window Washers - 2151084						
2433	Window Washer I	X17	2.0	89,888	2.0	89,890
			2.0	\$89,888	2.0	\$89,890
10 Rolling Meadows Courthouse District 3						
01 Supervisory and Clerical - 2151085						
2405	Building Custodian II	20	1.0	70,362	1.0	71,164
4731	Information Elevator Starter	X14	2.0	68,508	2.0	68,510
			3.0	\$138,870	3.0	\$139,674
02 Janitorial Services - 2151086						
2413	Janitor III	X10	2.0	85,664	2.0	85,666
2412	Janitor II	X09	14.0	498,382	14.0	497,838
			16.0	\$584,046	16.0	\$583,504
04 Window Washers - 2151087						
2433	Window Washer I	X17	1.0	44,944	1.0	44,945
2434	Window Washer II	X18	1.0	49,025	1.0	49,026
			2.0	\$93,969	2.0	\$93,971
11 Juvenile Court Building						
02 Janitorial Services - 2151102						
2405	Building Custodian II	20			1.0	59,833
2413	Janitor III	X10	2.0	81,552	2.0	81,554
2412	Janitor II	X09	29.2	1,037,073	29.0	1,003,012
			31.2	\$1,118,625	32.0	\$1,144,399
03 Window Washers - 2151103						
2434	Window Washer II	X18	1.0	43,981	1.0	46,692
			1.0	\$43,981	1.0	\$46,692
Total Salaries and Positions			285.9	\$10,993,154	275.0	\$10,513,636
Turnover Adjustment						(157,703)
Operating Funds Total			285.9	\$10,993,154	275.0	\$10,355,933

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 215 - CUSTODIAN

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X18	2.0	93,006	2.0	95,718
X17	16.0	706,317	16.0	712,751
X15	2.2	140,517	2.0	76,838
X14	13.0	453,321	13.0	452,511
X10	21.2	923,789	22.0	923,811
X09	216.5	7,766,362	205.0	7,298,654
X	2.0	119,184	2.0	119,184
24	1.0	96,627	1.0	96,627
23	1.0	94,436	1.0	95,802
20	6.0	396,754	8.0	518,932
14	1.0	40,168	1.0	41,005
12	1.0	40,168	1.0	40,169
11	3.0	122,505	1.0	41,634
<b>Total Salaries and Positions</b>	<b>285.9</b>	<b>\$10,993,154</b>	<b>275.0</b>	<b>\$10,513,636</b>
Turnover Adjustment				(157,703)
<b>Operating Funds Total</b>	<b>285.9</b>	<b>\$10,993,154</b>	<b>275.0</b>	<b>\$10,355,933</b>

DEPARTMENT OVERVIEW  
230 COURT SERVICES DIVISION

Department Mission

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

Goals and Objectives

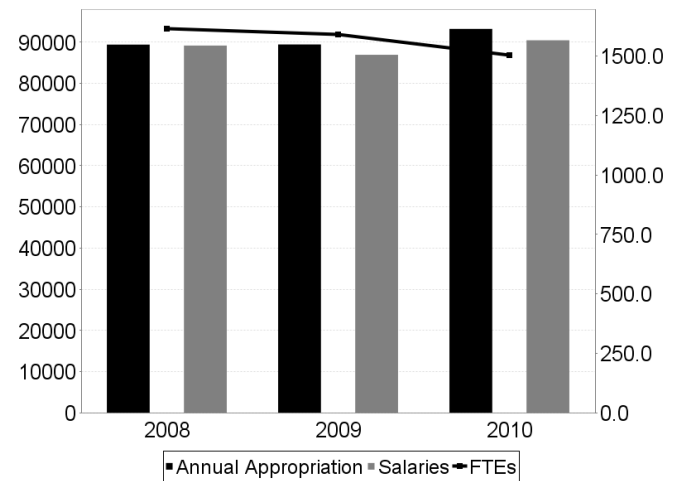
- Complete professionalism training for all department members.
- Provide additional law enforcement training education for sworn department members.
- Perform restructuring of the Civil Process Unit.
- Complete the automation of the Civil Division to allow for greater operability, efficiency and possible revenue increase.

Summary of Operations

The Court Services Department carries out the responsibilities of three major divisions: Courts, Civil and Child Support Enforcement. The Chief of Courts Office oversees the daily security activities at all Cook County court facilities, including but not limited to: courthouse security, jury and judicial protection, implementation of policies for high-risk court cases, and enforcement of lawful court orders. About 1,050 deputy sheriffs carry out courthouse and courtroom security functions. The Chief of Courts office is also responsible for the monitoring and spotchecking of overtime by personnel, interacting with other criminal justice agencies (e.g. Anti-Terrorism Task Force), networking with the presiding judges on coordinating security measures, planning and deploying manpower for mass arrests, and coordinating and ensuring training for the Court Services Department K-9 Unit. The Civil Division of the Court Services Department is the chief enforcement arm for the Circuit Court of Cook County and is responsible for the processing, service, and enforcement of court orders, both foreign and domestic. The Division is separated into three (3) distinct operational Units: (1) the Clerical Unit, (2) the Civil Process Unit, and (3) the Eviction, Levy, and Warrant Unit, all supervised by one Division Chief. The Illinois Code of Civil Procedure requires that the Sheriff dedicates sworn personnel to the service of process. The Unit services all areas of the Cook County, without exception, and is responsible for the disposition of approximately 400,000 legal documents filed annually with the Sheriff's Department. The Eviction, Levy, and Warrant Unit is separated into four (4) sections which are responsible for the enforcement of orders received from the Circuit Court. The Eviction Section is also responsible for the ejection of persons unlawfully in possession of real property, pursuant to Orders for Possession. The Levy Section is responsible for the seizure and disposal of real property, pursuant to court order. The Warrant Section is responsible for the location and apprehension of subjects, pursuant to civil warrants and body attachments. The Eviction, Levy, and Warrant Unit is responsible for the disposition of approximately 20,000 court orders per year.

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

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	89,427.9	89,462.9	93,239.5
Total	89,427.9	89,462.9	93,239.5
	Adopted	Adopted	Adopted
FTE Positions	1,614.0	1,589.0	1,502.0



Major Accomplishments

- Extensive department-wide reduction of overtime expenditures.
- Implementation of Burn Camera Grant for further security and safety and all court facilities.
- Retrained staff at all 24-hour holding facilities to ensure safety of inmates, employees, and public.
- Restructured the Child Support Enforcement Unit in order to provide for greater efficiency.

Key Initiatives

- Analyze fee structure for all processes and services.
- Implement civil process automation in order to increase efficiency and ease of use and decrease costs for the Civil Process division.

Programs

BICYCLE UNIT

This unit was created in an effort to enhance perimeter security at the county court facilities by providing a more visible presence. Additionally this unit was created in response to the growing number of parents leaving their children in cars in extreme heat while they attend to business in court facilities. Members of this unit are specially trained in bike use and safety. This unit saves the County money by reducing gasoline usage.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 230 - COURT SERVICES DIVISION

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	86,481,430.66	86,952,152	90,479,433	3,527,281
120/501210	Overtime Compensation	863,852.25	900,000	900,000	
178/501660	Unemployment Compensation	13,330.50	12,000		(12,000)
185/501810	Professional and Technical Membership Fees		300	300	
189/501950	Allowances Per Collective Bargaining Agreement	911,601.42	900,750	945,750	45,000
190/501970	Transportation and Other Travel Expenses for Employees		500	500	
<b>Personal Services Total</b>		<b>88,270,214.83</b>	<b>88,765,702</b>	<b>92,325,983</b>	<b>3,560,281</b>
<b>Contractual Services</b>					
225/520260	Postage	187,787.76	188,000	212,103	24,103
231/520330	Boarding and Lodging of Prisoners	115,000.00	122,128	134,066	11,938
240/520490	Printing and Publishing	11,594.09	12,400	13,639	1,239
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability		3,430	3,500	70
<b>Contractual Services Total</b>		<b>314,381.85</b>	<b>325,958</b>	<b>363,308</b>	<b>37,350</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	51,817.37	87,500	154,280	66,780
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	2,564.45	3,200	2,500	(700)
333/530270	Institutional Supplies	35,786.91	50,000	45,225	(4,775)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,607.00	3,000	3,000	
355/530700	Photographic and Reproduction Supplies	5,851.48	8,500	5,000	(3,500)
<b>Supplies and Materials Total</b>		<b>98,627.21</b>	<b>152,200</b>	<b>210,005</b>	<b>57,805</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	5,764.98	6,000	6,750	750
441/540170	Maintenance and Repair of Data Processing Equipment and Software	12,336.67	16,000	11,440	(4,560)
449/540310	Op., Maint. and Repair of Institutional Equipment	249,558.33	253,600	293,000	39,400
<b>Operations and Maintenance Total</b>		<b>267,659.98</b>	<b>275,600</b>	<b>311,190</b>	<b>35,590</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	7,060.80	7,061	29,000	21,939
<b>Rental and Leasing Total</b>		<b>7,060.80</b>	<b>7,061</b>	<b>29,000</b>	<b>21,939</b>
<b>Operating Funds Total</b>		<b>88,957,944.67</b>	<b>89,526,521</b>	<b>93,239,486</b>	<b>3,712,965</b>
<b>(717) New/Replacement Capital Equipment - 71700230</b>					
521/560420	Institutional Equipment	49,000.00	49,000	280,000	231,000
<b>Total Capital Equipment Request Total</b>		<b>49,000.00</b>	<b>49,000</b>	<b>280,000</b>	<b>231,000</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Office of the Chief Deputy Sheriff - 2301028</b>						
1322	Chief Deputy Sheriff	24	1.0	124,429	1.0	124,429
0068	Assistant To The Sheriff	24	0.8	103,627		
4747	First Chief Deputy Sheriff	24	1.0	114,230	1.0	114,230
5263	General Counsel	24			1.0	103,628
0051	Administrative Assistant V	20	1.0	74,703	1.0	75,957
0050	Administrative Assistant IV	18	1.0	52,686		
0048	Administrative Assistant III	16	1.0	47,211	1.0	45,148
4726	Executive Assistant I -Sheriff	16			1.0	47,712
1333	Deputy Sheriff II	D2	1.0	61,842		
1341	Deputy Sheriff Sergeant	D3	2.0	119,507	2.0	119,509
4864	Data Entry Operator III	12	1.0	42,030		
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	33,997	1.0	33,998
			10.8	\$774,262	9.0	\$664,611
<b>03 Support Services - 2301030</b>						
1333	Deputy Sheriff II	D2	8.0	463,202	8.0	485,436
			8.0	\$463,202	8.0	\$485,436
<b>05 Budget Preparation and Financial Control - 2301058</b>						
0110	Director of Financial Control I	20	1.0	75,452	1.0	76,484
0050	Administrative Assistant IV	18	1.0	49,379		
0047	Administrative Assistant II	14	1.0	48,644	1.0	48,748
0228	Cashier III	12	2.0	89,194	2.0	89,196
3046	Administrative Assistant I	12			1.0	42,853
4862	Cashier II (Recorder)	12	3.0	124,337	3.0	125,223
4864	Data Entry Operator III	12	4.0	167,189	3.0	125,434
1130	Computer Librarian	10			1.0	49,903
			12.0	\$554,195	12.0	\$557,841
<b>07 Payroll and Timekeeping - 2301033</b>						
4752	Deputy Director-Sheriff	22	1.0	71,780		
0245	Payroll Division Supervisor IV	20	2.0	138,991		
4742	FMLA Manager-Sheriff	20	1.0	65,289		
0145	Accountant V	19	1.0	54,288		
0050	Administrative Assistant IV	18	2.0	113,558		
0705	Personnel Analyst III	17	1.0	45,138		
0048	Administrative Assistant III	16	1.0	54,832		
4735	Benefits Coordinator-Sheriff	16	1.0	56,496		
0047	Administrative Assistant II	14	7.0	284,052		
1323	Civil Writ Supervisor	14	1.0	44,913		
1333	Deputy Sheriff II	D2	1.0	61,842		
4864	Data Entry Operator III	12	1.0	36,449		
			20.0	\$1,027,628		
<b>02 Civil Process Division</b>						
<b>01 Civil Division - Supervisory - 2301035</b>						
4749	Chief Civil Division-Sheriff	23	1.0	82,540	1.0	82,715
1515	Caseworker V	18	1.0	49,379	1.0	49,484
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,576
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	42,030	1.0	42,031
			4.0	\$230,445	4.0	\$231,806
<b>02 Processing Court Orders - 2301036</b>						
0048	Administrative Assistant III	16	1.0	54,832	1.0	55,753



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	42,943	1.0	43,068
0623	Assistant Real Estate Supervisor	14	1.0	47,211	1.0	47,895
1323	Civil Writ Supervisor	14	4.0	195,083	4.0	198,439
0046	Administrative Assistant I	12	20.0	814,405	20.0	820,006
3046	Administrative Assistant I	12			1.0	40,863
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	9.0	362,256	9.0	362,540
4864	Data Entry Operator III	12	15.0	630,809	14.0	593,997
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	18.0	657,787	18.0	664,968
4863	Data Entry Operator II-Sheriff	11	4.0	159,308	5.0	195,513
0954	Data Entry Operator II	09	1.0	35,584		
			74.0	\$3,000,218	74.0	\$3,023,042
03 Providing Process Services - 2301037						
1321	Asst Chief Deputy Sheriff	20	1.0	87,189	1.0	88,184
1339	Deputy Sheriff D2B	D2B	97.5	5,993,247	91.0	5,847,490
1333	Deputy Sheriff II	D2	6.5	433,398	7.0	442,451
1331	Deputy Lieutenant	D4	3.0	246,812	3.0	246,815
1341	Deputy Sheriff Sergeant	D3	16.0	1,096,813	16.0	1,122,437
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	39,239	1.0	39,713
			125.0	\$7,896,698	119.0	\$7,787,090
04 Real Estate Foreclosures - 2301038						
1341	Deputy Sheriff Sergeant	D3	1.0	76,398	1.0	76,399
4864	Data Entry Operator III	12	1.0	44,597	1.0	44,598
			2.0	\$120,995	2.0	\$120,997
05 Warrants, Levies and Evictions - 2301039						
4752	Deputy Director-Sheriff	22	1.0	75,077	1.0	75,873
1321	Asst Chief Deputy Sheriff	20	1.0	81,317	1.0	82,241
1339	Deputy Sheriff D2B	D2B	60.5	3,818,558	60.0	3,914,079
1331	Deputy Lieutenant	D4	1.0	78,332	1.0	78,333
1341	Deputy Sheriff Sergeant	D3	2.0	133,010	2.0	153,812
4864	Data Entry Operator III	12	1.0	33,225		
			66.5	\$4,219,519	65.0	\$4,304,338
06 Foreign Writ Division - 2301040						
4864	Data Entry Operator III	12	3.0	129,412	3.0	129,460
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	31,023	1.0	32,912
4863	Data Entry Operator II-Sheriff	11	1.0	37,346	1.0	38,561
			5.0	\$197,781	5.0	\$200,933
03 Courtroom Attendance Service						
01 Courtroom Services - Supervisory - 2301041						
4751	Chief of Courts-Sheriff	23	1.0	90,742	1.0	91,984
0048	Administrative Assistant III	16	1.0	50,625	1.0	51,124
1339	Deputy Sheriff D2B	D2B	17.0	1,039,980	16.0	1,028,302
1333	Deputy Sheriff II	D2	3.0	178,436	3.0	183,790
1341	Deputy Sheriff Sergeant	D3	2.0	141,364	2.0	141,366
			24.0	\$1,501,147	23.0	\$1,496,566
02 Research and Development - 2301042						
0293	Administrative Analyst III	21	1.0	71,780		
1333	Deputy Sheriff II	D2	6.5	374,452		
			7.5	\$446,232		
03 Criminal Courts Building - 2301043						
1321	Asst Chief Deputy Sheriff	20	1.0	85,467	1.0	86,441
1339	Deputy Sheriff D2B	D2B	1.0	52,923	1.0	52,923

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1333	Deputy Sheriff II	D2	211.7	12,591,210	203.0	12,462,328
1331	Deputy Lieutenant	D4	3.0	246,051	3.0	246,309
1341	Deputy Sheriff Sergeant	D3	17.0	1,146,431	15.0	1,030,942
4864	Data Entry Operator III	12	1.0	44,597	1.0	44,598
			234.7	\$14,166,679	224.0	\$13,923,541
04 Traffic Courts - 2301044						
1333	Deputy Sheriff II	D2	33.5	1,951,182	30.0	1,781,039
1331	Deputy Lieutenant	D4	1.0	80,635	1.0	80,636
1341	Deputy Sheriff Sergeant	D3	3.0	215,048	3.0	215,051
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	37,346	1.0	38,489
			38.5	\$2,284,211	35.0	\$2,115,215
05 Richard J. Daley Center - 2301045						
1321	Asst Chief Deputy Sheriff	20	1.0	81,317	1.0	82,241
0046	Administrative Assistant I	12	1.0	40,168	1.0	40,935
1333	Deputy Sheriff II	D2	187.0	11,020,839	178.0	10,861,085
1331	Deputy Lieutenant	D4	1.0	81,465	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	8.0	565,610	8.0	567,439
			198.0	\$11,789,399	189.0	\$11,633,166
06 Domestic Violence Court - 2301046						
1321	Asst Chief Deputy Sheriff	20	1.0	87,189	1.0	88,184
1339	Deputy Sheriff D2B	D2B	3.0	185,971	3.0	189,834
1333	Deputy Sheriff II	D2	52.0	3,005,490	50.0	3,013,193
1331	Deputy Lieutenant	D4	1.0	81,465	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	4.0	272,092	4.0	272,094
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	43,280	1.0	43,281
			62.0	\$3,675,487	60.0	\$3,688,052
07 Police Courts North - 2301047						
1321	Asst Chief Deputy Sheriff	20	1.0	87,189	1.0	88,184
1333	Deputy Sheriff II	D2	46.0	2,732,270	45.0	2,784,281
1331	Deputy Lieutenant	D4	1.0	81,465	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	3.0	209,519	2.0	138,017
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	44,597	1.0	44,598
			52.0	\$3,155,040	50.0	\$3,136,546
08 Juvenile Courts - 2301048						
1321	Asst Chief Deputy Sheriff	20	1.0	85,467	1.0	86,441
1333	Deputy Sheriff II	D2	82.0	4,813,118	79.0	4,790,131
1331	Deputy Lieutenant	D4	3.0	241,974	3.0	241,977
1341	Deputy Sheriff Sergeant	D3	8.0	568,317	7.0	500,125
			94.0	\$5,708,876	90.0	\$5,618,674
09 District # 2 - Skokie - 2301049						
1321	Asst Chief Deputy Sheriff	20	1.0	85,467	1.0	86,441
1333	Deputy Sheriff II	D2	65.5	3,932,742	64.0	3,958,464
1331	Deputy Lieutenant	D4	2.0	152,960	2.0	152,962
1341	Deputy Sheriff Sergeant	D3	4.0	285,596	4.0	285,600
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	40,393	1.0	40,394
			73.5	\$4,497,158	72.0	\$4,523,861
10 District # 3 - Rolling Meadows - 2301050						
4752	Deputy Director-Sheriff	22	1.0	84,620	1.0	85,582
1321	Asst Chief Deputy Sheriff	20	1.0	81,317	1.0	82,241
1333	Deputy Sheriff II	D2	73.0	4,480,178	72.0	4,539,096
1331	Deputy Lieutenant	D4	1.0	81,465	1.0	81,466

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1341	Deputy Sheriff Sergeant	D3	5.0	353,698	5.0	358,246
4863	Data Entry Operator II-Sheriff	11	1.0	40,393	1.0	40,394
			82.0	\$5,121,671	81.0	\$5,187,025
11 District # 4 - Maywood - 2301051						
1321	Asst Chief Deputy Sheriff	20	1.0	85,467	1.0	86,441
0046	Administrative Assistant I	12	2.0	78,373	2.0	79,634
1333	Deputy Sheriff II	D2	88.0	5,168,646	82.0	4,992,979
1331	Deputy Lieutenant	D4	3.0	243,565	3.0	246,815
1341	Deputy Sheriff Sergeant	D3	12.0	824,293	12.0	853,361
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	41,633	1.0	41,634
			107.0	\$6,441,977	101.0	\$6,300,864
12 District # 5 - Bridgeview - 2301052						
1321	Asst Chief Deputy Sheriff	20	1.0	67,273	1.0	68,040
1333	Deputy Sheriff II	D2	88.0	5,270,263	85.0	5,269,541
1331	Deputy Lieutenant	D4	1.0	81,465	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	6.0	429,674	6.0	431,469
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	42,030	1.0	42,369
4864	Data Entry Operator III	12	1.0	44,597	1.0	44,598
			98.0	\$5,935,302	95.0	\$5,937,483
13 District # 6 - Markham - 2301053						
1321	Asst Chief Deputy Sheriff	20	1.0	65,615	1.0	65,616
0046	Administrative Assistant I	12	1.0	42,030	1.0	42,369
1339	Deputy Sheriff D2B	D2B	1.0	61,842	1.0	63,698
1333	Deputy Sheriff II	D2	122.5	7,337,420	120.0	7,437,119
1331	Deputy Lieutenant	D4	3.0	239,602	3.0	239,832
1341	Deputy Sheriff Sergeant	D3	9.0	625,570	9.0	627,782
4840	Clerk IV- County Clerk/Sheriff	12	1.0	32,454		
4864	Data Entry Operator III	12	1.0	42,852	1.0	42,853
			139.5	\$8,447,385	136.0	\$8,519,269
14 Mental Health - 2301054						
1333	Deputy Sheriff II	D2	4.0	231,555	3.0	180,825
1341	Deputy Sheriff Sergeant	D3	1.0	73,473	1.0	73,474
			5.0	\$305,028	4.0	\$254,299
15 Jury Transportation Unit - 2301055						
1333	Deputy Sheriff II	D2	5.0	311,804	4.0	258,803
			5.0	\$311,804	4.0	\$258,803
16 Police Courts South - 2301056						
1321	Asst Chief Deputy Sheriff	20	1.0	85,467	1.0	86,441
1333	Deputy Sheriff II	D2	32.0	1,917,846	32.0	1,971,936
1331	Deputy Lieutenant	D4	1.0	81,465	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	4.0	282,797	4.0	282,886
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	44,597	1.0	44,598
			39.0	\$2,412,172	39.0	\$2,467,327
05 Security Services						
01 County Building - 2301057						
4752	Deputy Director-Sheriff	22	1.0	75,077		
1333	Deputy Sheriff II	D2	1.0	59,436	1.0	61,219
			2.0	\$134,513	1.0	\$61,219
<b>Total Salaries and Positions</b>			<b>1,589.0</b>	<b>\$94,819,024</b>	<b>1,502.0</b>	<b>\$92,498,004</b>
Turnover Adjustment						(2,018,571)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
Operating Funds Total			1,589.0	\$94,819,024	1,502.0	\$90,479,433

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 230 - COURT SERVICES DIVISION

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
D4	25.0	2,018,721	25.0	2,022,475
D3	107.0	7,419,210	103.0	7,250,009
D2B	180.0	11,152,521	172.0	11,096,326
D2	1,117.2	66,397,171	1,066.0	65,473,716
24	2.8	342,286	3.0	342,287
23	2.0	173,282	2.0	174,699
22	4.0	306,554	2.0	161,455
21	1.0	71,780		
20	18.0	1,420,176	15.0	1,229,577
19	1.0	54,288		
18	5.0	265,002	1.0	49,484
17	1.0	45,138		
16	6.0	320,492	5.0	257,313
14	15.0	662,846	7.0	338,150
12	73.0	3,015,508	69.0	2,886,034
11	30.0	1,118,465	31.0	1,166,576
10			1.0	49,903
09	1.0	35,584		
<b>Total Salaries and Positions</b>	<b>1,589.0</b>	<b>\$94,819,024</b>	<b>1,502.0</b>	<b>\$92,498,004</b>
Turnover Adjustment				(2,018,571)
<b>Operating Funds Total</b>	<b>1,589.0</b>	<b>\$94,819,024</b>	<b>1,502.0</b>	<b>\$90,479,433</b>

DEPARTMENT OVERVIEW  
231 POLICE DEPARTMENT

Department Mission

The mission of the Cook County Sheriff's Police Department is to maintain peace and order through the provision of police services that are of the highest quality and responsive to the needs of the community. By developing partnerships to prevent or reduce neighborhood problems, we will contribute to the safety and security of the community. We will strive to apprehend those who commit criminal acts and to provide police services that are fair, unbiased, judicious and respectful of the dignity of all individuals.

Goals and Objectives

- Promote the exposure of specialized investigative assistance to expand the influence, reach and effectiveness of police services throughout Cook County.
- Intensify efforts at seizing and reusing assets from criminal enterprises for the enhancement and furtherance of police objectives, particularly in the focus areas of gangs and narcotics activities.
- Concentrate efforts at removing identified criminal opportunities, thereby reducing victimization rates.

Summary of Operations

The Sheriff's Police Department's primary responsibility is to provide police services to the 109,300 citizens of unincorporated Cook County. This is the second largest population served by law enforcement in Cook County. The City of Chicago has the largest service sector. The Cook County Sheriff's Police Department has a secondary responsibility of providing law enforcement, domestic security, and specialty police services to cities, towns, villages and other entities that exhibit a need for those functions.

The police department has diversified its outreach and increased its value to communities by enhancing its utility and improving its usefulness through specialization in the following areas.

The Vice Unit investigates gambling, prostitution and liquor law related crimes. The Vice Unit has arrested more than 100 subjects through a popular internet classified advertising web site called "Craigslist" for prostitution and other vice related crimes. The Special Operations Unit has been active in taking down dog fighting operations by arresting operators, organizers and keepers and by rescuing the abuse dogs. Dog fighting operations have been identified as an ancillary activity tied to criminal drug enterprises. The Special Operations Units also protects children from offenders that prey on children through the internet through arrests for child pornography and sex crimes offenses.

The Investigations Unit has made its contribution to crime fighting through special investigative efforts. Operation "Red Brass" led to the arrest of three subjects that had taken one-half million dollars worth of brass cemetery ornaments by theft. Operation "Action Fire" was an eighteen month investigation that led to the arrest of forty-two subjects for taking 1.5 million dollars through insurance fraud. The Investigations Unit also provides crime scene investigative services throughout Cook County.

The police department has enhanced its traffic enforcement capabilities by concentrating its efforts to take drunk and drugged drivers off of the streets. The Truck and Traffic Unit has devoted some of its highly motivated officers to focus on this effort. The Department also conducts roadside safety checkpoints throughout Cook County.

The police department's K-9 Unit has expanded its capabilities by adding a bloodhound and cadaver dog to its workforce. The bloodhound would typically be

used to find lost children, seniors or other people with disabilities. The cadaver dog would be used to assist investigations by locating deceased victims. The cadaver dog can even locate drowning victims through searches conducted on watercraft. The Sheriff's Suburban Narcotics Team has been formed to combat narcotics related crimes that have migrated out of the City of Chicago into peaceful Cook County suburban neighborhoods.

The Fugitive Warrant Unit has moved their operations to the Witcomb Building within the 4th District Court complex to be more centrally located and more accessible to the police department headquarters. The Fugitive Warrant Unit has dedicated some of their new office space to the United States Marshals Service. The two fugitive hunting units have paired up to locate and arrest some of Northeastern Illinois' worst criminals.

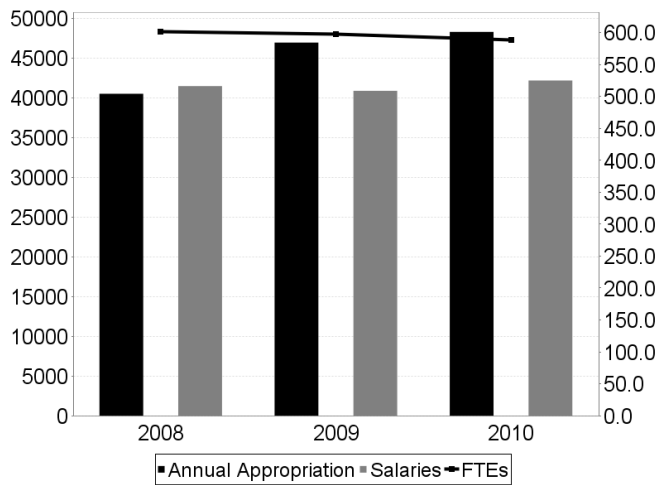
The Sheriff's Police Department's responsibilities include the supporting of 118 municipalities within Cook County. The police agency is constitutionally mandated to assist any municipality that is unable to provide police protection to its citizens. The Cook County Sheriff's Police Department has been the primary police agency in the Village of Ford Heights to fill the void left by vacancies from personnel departures in the Ford Heights Police Department.

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 residents requesting police or fire services. The E-911 center also handles the call volume for the Cook County Forest Preserve and the Cook County Sheriff's Office. In addition, all emergency cellular telephone calls that originate from suburban Cook County are received and dispatched from the center. The E-911 center is able to triangulate and find the location of persons making emergency cell phone calls using the latest technology. The center also receives and dispatches emergency service calls for the seven communities of: Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins and Stone Park. The E-911 center has the capability of receiving and dispatching requests for emergency services for 111 municipalities within Cook County. The E-911 center has been accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA).

The Cook County Sheriff's Police headquarters building is located adjacent to the 4th Municipal District Courthouse in Maywood. The Sheriff's Police Department has regional offices located in the court districts of Rolling Meadows, Skokie, Markham and Bridgeview to better serve the neighborhoods and communities in those areas.

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	40,485.2	46,923.3	48,265.8
Total	40,485.2	46,923.3	48,265.8
	Adopted	Adopted	Adopted
FTE Positions	601.0	597.5	589.0

DEPARTMENT OVERVIEW  
231 POLICE DEPARTMENT



ordinances, handicapped parking ordinances, home rule enforcement of State statutes for minor criminal offenses, Illinois Vehicle Code enforcement through home rule ordinances, liquor law, and home rule enforcement of minor vice offenses.

Major Accomplishments

- Craigslist investigations: Over 170 arrests have been made for sex crimes committed through contacts made on the popular internet classified ads web site craigslist. Some of the charges include the class X felony of Involuntary Servitude. This was the first time this charge had been used in the State of Illinois.
- Dog Fighting: A large quantity of dogs have been seized and rescued from dog fighting arenas and kennels. More than sixty (60) dogs had been rescued from a puppy mill in Will County. There was a recent seizure of twenty-one (21) pit bull dogs and eleven pit bull puppies from a house in Chicago. These dogs were being bred for fighting.
- Fraudulent Identification Cards: Two subjects were taken into custody and charged with multiple counts of manufacturing false identification cards. Some of the identification cards were accurate imitations of cards issued in Illinois, Michigan, Minnesota, Iowa and the Country of Mexico. Fraudulent social security cards were also being produced.
- Video Poker Gambling: More than fifty (50) gambling machines were confiscated from at least thirteen (13) businesses that were paying out winnings on these video poker machines. More than \$10,000 in gambling proceeds were also seized.
- Financial Fraud Investigation: Four subjects have been arrested for the theft of American Express traveler's checks and gift cards from their distribution point at UPS. The amount of loss is estimated at \$50,000.

Key Initiatives

- The agency has enhanced the collection of revenue for the Sheriff's Police Department tow and impoundment program by allowing vehicle owners to post administrative tow bonds through a credit card payment service.
- The Cook County Sheriff's Police Department has been appointed as a major stakeholder in the Safety Enforcement of Red Violations with Automated Cameras (SERLVAC) program. The program will allow for the installation of "red light" cameras to promote safety and enhance revenues.
- The department continues to research and develop revenue enhancement initiatives through the development and enactment of local ordinances. Some ordinances that are being evaluated include: court and County facility parking

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	42,467,076.94	41,858,346	297,883	
120/501210	Overtime Compensation	4,244,796.27	3,500,000	250,000	
130/501320	Salaries and Wages of Extra Employees	39,008.69			
133/501360	Per Diem Personnel	101,574.83	141,398	1,407	
136/501400	Differential Pay	255,000.00	265,000	10,000	
169/501490	Reclassification of Position Adjustments		35,000	(35,000)	
178/501660	Unemployment Compensation	10,567.50	12,000	(12,000)	
185/501810	Professional and Technical Membership Fees	2,561.84	9,240	3,500	
189/501950	Allowances Per Collective Bargaining Agreement	349,538.61	360,000	400,000	
190/501970	Transportation and Other Travel Expenses for Employees	1,887.98	3,000	2,000	
<b>Personal Services Total</b>		<b>47,472,012.66</b>	<b>46,183,984</b>	<b>46,729,534</b>	<b>545,550</b>
<b>Contractual Services</b>					
213/520010	Ambulance and Patient Transportation Service	44,000.00	46,000	50,050	4,050
217/520100	Transportation for Specific Activities and Purposes	2,163.15	7,700	6,500	(1,200)
224/520240	Cable Casting	479.52	2,500	3,000	500
225/520260	Postage	32,064.93	35,000	32,000	(3,000)
228/520280	Delivery Services	438.83	1,100	1,100	
240/520490	Printing and Publishing	21,740.47	42,000	30,000	(12,000)
272/521050	Medical Consultation Services	14,745.85	15,000	19,500	4,500
291/521266	Confiscated Vehicles in Accordance with Illinois Revised Statutes	2,158.00	5,500	2,000	(3,500)
<b>Contractual Services Total</b>		<b>117,790.75</b>	<b>154,800</b>	<b>144,150</b>	<b>(10,650)</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	32,042.15	35,000	35,000	
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	11,603.16	15,000	15,000	
333/530270	Institutional Supplies	70,800.79	75,000	52,000	(23,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	13,160.75	75,000	111,000	36,000
355/530700	Photographic and Reproduction Supplies	47,118.75	51,000	35,000	(16,000)
360/530790	Medical, Dental, and Laboratory and Supplies	6,278.88	10,000	11,100	1,100
<b>Supplies and Materials Total</b>		<b>181,004.48</b>	<b>261,000</b>	<b>259,100</b>	<b>(1,900)</b>
<b>Operations and Maintenance</b>					
401/540010	Fuel Oil/Heat	1,272.51	5,500	3,000	(2,500)
402/540030	Water and Sewer	39,296.97	5,500	3,500	(2,000)
410/540050	Electricity	4,839.31	5,500	4,500	(1,000)
440/540130	Maintenance and Repair of Office Equipment	406,731.62	440,000	406,000	(34,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software		25,000		(25,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	40,942.33	81,000	40,000	(41,000)
450/540350	Maintenance and Repair of Plant Equipment	6,580.65	15,000		(15,000)
<b>Operations and Maintenance Total</b>		<b>499,663.39</b>	<b>577,500</b>	<b>457,000</b>	<b>(120,500)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	194,867.35	210,000	115,000	(95,000)
634/550060	Rental of Automotive Equipment	182,000.82	185,000	210,000	25,000
<b>Rental and Leasing Total</b>		<b>376,868.17</b>	<b>395,000</b>	<b>325,000</b>	<b>(70,000)</b>
<b>Contingency and Special Purposes</b>					
810/580340	Contingency Fund - For Confidential Investigation	24,661.63	25,000	25,000	
818/580033	Reimbursement to Designated Fund	194,371.75	326,000	326,000	
<b>Contingency and Special Purposes Total</b>		<b>219,033.38</b>	<b>351,000</b>	<b>351,000</b>	
<b>Operating Funds Total</b>		<b>48,866,372.83</b>	<b>47,923,284</b>	<b>48,265,784</b>	<b>342,500</b>



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<u>(717) New/Replacement Capital Equipment - 71700231</u>				
521/560420 Institutional Equipment	45,063.47	122,775	311,000	188,225
530/560510 Office Furnishings and Equipment	38,456.00	33,600	48,050	14,450
579/560450 Computer Equipment	37,425.00		347,000	347,000
	120,944.47	156,375	706,050	549,675
Total Capital Equipment Request Total	120,944.47	156,375	706,050	549,675

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Office of the Chief - 2310996</b>						
1325	County Police Chief	24	1.0	124,429	1.0	124,429
4730	Executive Assistant V-Sheriff	23			1.0	91,424
4727	Executive Assistant II-Sheriff	18	2.0	129,296	1.0	62,892
4753	Radio Technician-Sheriff	18	1.0	54,288	1.0	54,780
0048	Administrative Assistant III	16	1.0	46,280		
1324	County Police Captain	P4	1.0	106,976		
1328	County Police Officer	P1	6.0	420,188	6.0	415,544
5263	General Counsel	24			1.0	106,977
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	37,346	1.0	37,762
			13.0	\$918,803	12.0	\$893,808
<b>02 Office of the Deputy Chief - 2310997</b>						
1054	Project Director IV	23	1.0	95,382		
4727	Executive Assistant II-Sheriff	18			1.0	64,161
1310	First Deputy Chief of Police	P7	1.0	120,288	1.0	120,288
			2.0	\$215,670	2.0	\$184,449
<b>05 Vice Unit - 2311400</b>						
1330	County Police Sergeant	P2	1.0	80,233	1.0	80,234
1328	County Police Officer	P1	7.0	501,789	7.0	504,095
			8.0	\$582,022	8.0	\$584,329
<b>06 Special Operations - 2311001</b>						
0647	Deputy Chief Investigator	24			1.0	120,000
0068	Assistant To The Sheriff	24	1.0	120,000		
5320	Director of Financial Crimes & Public Corruption	24			1.0	109,119
0048	Administrative Assistant III	16			1.0	51,203
0639	Investigator II	16	1.0	50,625		
0047	Administrative Assistant II	14	1.0	49,439	1.0	49,440
1326	County Police Lieutenant	P3	1.0	88,065	1.0	88,388
1330	County Police Sergeant	P2	3.0	267,222	3.0	263,385
1328	County Police Officer	P1	15.0	1,102,987	15.0	1,110,793
			22.0	\$1,678,338	23.0	\$1,792,328
<b>07 Homeland Security - 2311002</b>						
4740	Homeland Security Coordinator	23	1.0	80,912	1.0	82,519
1329	County Police Assistant Chief	P6	1.0	109,118		
1330	County Police Sergeant	P2	1.0	98,063	1.0	98,064
1328	County Police Officer	P1	12.0	893,597	12.0	900,394
			15.0	\$1,181,690	14.0	\$1,080,977
<b>02 Management Services Bureau</b>						
<b>01 Office of the Deputy Chief - 2311003</b>						
0048	Administrative Assistant III	16	1.0	54,288	1.0	54,864
1329	County Police Assistant Chief	P6	1.0	109,118	1.0	109,118
			2.0	\$163,406	2.0	\$163,982
<b>02 General Support Section - 2311004</b>						
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931
1328	County Police Officer	P1	2.0	154,849	2.0	154,851
			3.0	\$204,779	3.0	\$204,782
<b>03 Planning and Research Unit - 2311005</b>						
4814	Deputy Police Commander	P5	2.0	191,716	2.0	193,158
0051	Administrative Assistant V	20	0.7	58,212		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931
1326	County Police Lieutenant	P3	1.0	89,841	1.0	91,045
1328	County Police Officer	P1	4.0	292,634	4.0	299,249
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	40,168	1.0	41,363
4864	Data Entry Operator III	12	1.0	42,030	1.0	42,031
			10.7	\$764,531	10.0	\$716,777
04 Finance Section - 2311006						
0742	Personnel Manager V	22	1.0	73,592		
0291	Administrative Analyst I	17			1.0	60,956
0705	Personnel Analyst III	17	1.0	59,090		
0048	Administrative Assistant III	16	1.0	56,496	2.0	104,859
			3.0	\$189,178	3.0	\$165,815
06 Asset Forfeiture - 2311007						
1328	County Police Officer	P1	1.0	76,450	1.0	76,451
			1.0	\$76,450	1.0	\$76,451
08 Administrative Tows / Vehicle Section - 2311009						
0611	Deputy Chief of Administrative Services	24			1.0	109,118
1324	County Police Captain	P4	1.0	109,118		
1328	County Police Officer	P1	3.0	228,117	3.0	228,695
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	38,205	1.0	39,014
			5.0	\$375,440	5.0	\$376,827
10 Special Services/security Detail - 2311011						
4797	Security Specialist V	24	1.0	92,000	1.0	92,000
0208	Security Specialist II	22	3.0	228,493	2.0	166,689
0209	Security Specialist I	17	1.0	54,042	1.0	59,217
			5.0	\$374,535	4.0	\$317,906
11 Evidence/Recovered Property - 2311012						
1330	County Police Sergeant	P2	1.0	98,063	1.0	98,064
1328	County Police Officer	P1	2.0	149,572	2.0	149,574
			3.0	\$247,635	3.0	\$247,638
15 Criminalistics Section - 2311013						
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
1330	County Police Sergeant	P2	2.0	178,296	3.0	259,752
1328	County Police Officer	P1	15.0	1,091,338	15.0	1,100,154
			18.0	\$1,321,072	19.0	\$1,411,345
03 Intelligence And Investigative Section						
01 SSNT Unit - 2311014						
1312	Police Commander	24	1.0	109,118		
1328	County Police Officer	P1	16.0	1,131,821	16.0	1,135,332
5259	Deputy Chief of Police-Spec Sv	24			1.0	109,119
			17.0	\$1,240,939	17.0	\$1,244,451
02 Narcotics Unit - 2311015						
1312	Police Commander	24	1.0	101,630	1.0	101,630
1326	County Police Lieutenant	P3	1.0	94,436	1.0	96,167
1330	County Police Sergeant	P2	4.0	335,308	4.0	336,532
1328	County Police Officer	P1	20.0	1,444,366	20.0	1,451,093
			26.0	\$1,975,740	26.0	\$1,985,422
03 Gang Tactical Unit (GTU) - 2311016						
1312	Police Commander	24	1.0	101,630	1.0	101,630
0046	Administrative Assistant I	12	1.0	42,852	1.0	42,853

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1326	County Police Lieutenant	P3	1.0	88,065	1.0	98,280
1330	County Police Sergeant	P2	6.0	542,058	6.0	536,937
1328	County Police Officer	P1	29.0	2,136,464	29.0	2,140,216
			38.0	\$2,911,069	38.0	\$2,919,916
04 Operational Support Bureau						
01 Communications Section - 2311017						
0818	Director of Communications Center	23	1.0	82,540	1.0	82,540
4733	Telecommunicator-Sheriff	17	32.6	1,776,385	33.0	1,921,357
2329	Electrical Mechanic	X	1.0	81,952	1.0	81,952
			34.6	\$1,940,877	35.0	\$2,085,849
02 Records Section - 2311018						
0048	Administrative Assistant III	16			1.0	44,460
0047	Administrative Assistant II	14	4.0	190,975	3.0	150,810
1004	Telephone Operator IV	14			1.0	48,437
3046	Administrative Assistant I	12			1.0	42,853
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	36,449	1.0	37,172
4864	Data Entry Operator III	12	7.0	274,710	3.0	122,118
			12.0	\$502,134	10.0	\$445,850
05 Field Operations						
01 Helicopter Unit - 2311019						
0048	Administrative Assistant III	16	1.0	56,496	1.0	56,878
1328	County Police Officer	P1	1.0	66,896	1.0	66,897
			2.0	\$123,392	2.0	\$123,775
02 Administration Unit - Special Services - 2311020						
0048	Administrative Assistant III	16	1.0	52,686		
1328	County Police Officer	P1	1.0	73,122	1.0	73,123
			2.0	\$125,808	1.0	\$73,123
03 Uniformed Patrol - 2311021						
4814	Deputy Police Commander	P5	2.0	194,226	1.0	101,014
1312	Police Commander	24	4.0	392,965	6.0	606,433
0046	Administrative Assistant I	12	1.0	34,821	1.0	36,367
1326	County Police Lieutenant	P3	11.0	1,053,896	6.0	569,078
1330	County Police Sergeant	P2	30.0	2,572,617	30.0	2,606,336
1328	County Police Officer	P1	198.2	14,435,454	199.0	14,534,677
			246.2	\$18,683,979	243.0	\$18,453,905
04 Investigation and Youth Section - 2311022						
1312	Police Commander	24			1.0	101,631
0051	Administrative Assistant V	20	1.0	59,386		
1326	County Police Lieutenant	P3	1.0	101,630		
1330	County Police Sergeant	P2	3.0	253,538	3.0	255,540
1328	County Police Officer	P1	44.0	3,104,781	44.0	3,121,538
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	42,852	1.0	42,853
			50.0	\$3,562,187	49.0	\$3,521,562
06 Overweight Truck Enforcement - 2311024						
1330	County Police Sergeant	P2	1.0	85,770	1.0	83,884
1328	County Police Officer	P1	13.0	979,901	13.0	984,898
			14.0	\$1,065,671	14.0	\$1,068,782
07 Fugitive Section						
01 Operations and Support - 2311027						
0048	Administrative Assistant III	16	1.0	54,288	1.0	55,671

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	11.0	536,415	11.0	539,177
1326	County Police Lieutenant	P3	2.0	171,847	2.0	172,412
1330	County Police Sergeant	P2	2.0	181,452	2.0	181,454
1328	County Police Officer	P1	29.0	2,090,009	29.0	2,090,170
			45.0	\$3,034,011	45.0	\$3,038,884
Total Salaries and Positions			597.5	\$43,459,356	589.0	\$43,178,933
Turnover Adjustment						(1,022,704)
Operating Funds Total			597.5	\$43,459,356	589.0	\$42,156,229

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 231 - POLICE DEPARTMENT

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	81,952	1.0	81,952
P7	1.0	120,288	1.0	120,288
P6	2.0	218,236	1.0	109,118
P5	4.0	385,942	3.0	294,172
P4	2.0	216,094		
P3	18.0	1,687,780	12.0	1,115,370
P2	54.0	4,692,620	55.0	4,800,182
P1	418.2	30,374,335	419.0	30,537,744
24	10.0	1,041,772	16.0	1,682,086
23	3.0	258,834	3.0	256,483
22	4.0	302,085	2.0	166,689
20	1.7	117,598		
18	3.0	183,584	3.0	181,833
17	34.6	1,889,517	35.0	2,041,530
16	7.0	371,159	7.0	367,935
14	19.0	928,127	19.0	939,165
12	14.0	552,087	11.0	446,624
11	1.0	37,346	1.0	37,762
<b>Total Salaries and Positions</b>	<b>597.5</b>	<b>\$43,459,356</b>	<b>589.0</b>	<b>\$43,178,933</b>
Turnover Adjustment				(1,022,704)
<b>Operating Funds Total</b>	<b>597.5</b>	<b>\$43,459,356</b>	<b>589.0</b>	<b>\$42,156,229</b>

DEPARTMENT OVERVIEW  
235 IMPACT INCARCERATION

Department Mission

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

Goals and Objectives

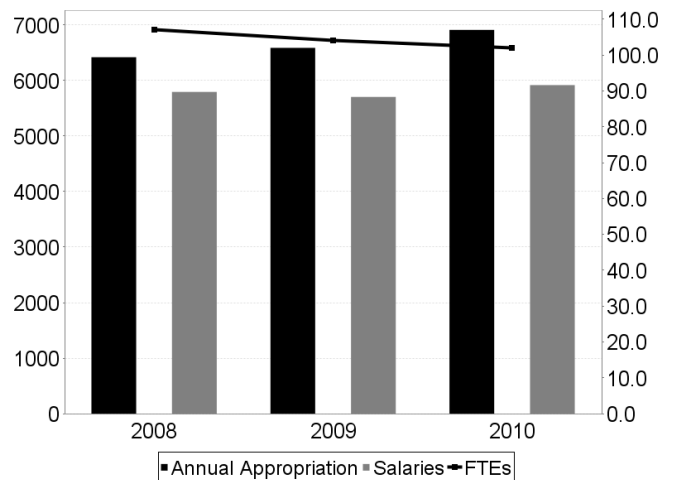
- Recent talks about the Boot Camp becoming responsible for laundering linens from the Cook County Department of Corrections have taken place. Currently, the Boot Camp is responsible for all laundry being utilized by the Boot Camp inmates and a small portion of the Department of Women’s Justice Services. All laundry duties are performed by the Boot Camp inmates assigned to the laundry detail. Initial startup costs such as equipment and other provisions are being discussed. Currently linens are laundered by a private vendor. This project has the potential of a huge cost savings to the Sheriff’s Department.
- Develop a plan to begin an onsite kitchen waste composting project. This would entail the utilization of an in-vessel system which would coincide with the Chicago Botanical Gardens project in organic farming. The compost produced could be used for the Boot Camp landscape or potentially sold for profit. This would reduce garbage volume and provide an education benefit to the Boot Camp inmates.
- Provide additional staff with Electronic Monitoring training. Ten (10) drill instructors are required to be trained in order to provide a more efficient way of handling field investigations for EM violations in a timely fashion. An RFP is being drafted to provide the Boot Camp with better monitoring services and reduce malfunctioning equipment issues.
- Establish a curriculum for a vocational recycling program with West Side Technical Institute in which the participants earn a certificate or college credit. This would enhance the opportunity for Green Collar jobs, which may include green construction, clean technology, urban agriculture and energy. The Boot Camp is currently recycling clean cardboard and plans on recycling food waste in the near future with hopes of manufacturing compost on a large scale for in house use as well as for sales distribution.

Summary of Operations

The Cook County Boot Camp is a 240-bed facility. At maximum operating capacity there would be five separate platoons comprised of forty-eight inmates in each platoon. The inmates are sentenced after conviction or plea bargaining to an 18-week boot camp incarceration followed by an 8-month period of intense supervision. They must sign a contractual agreement with Cook County in order to participate in the Boot Camp program. Inmate Qualification Eligibility for participation in the Boot Camp is mandated by the following state statutes: 55 ILCS 5/3-15003.5; 730 ILCS 5/5-3-2; 730 ILCS 5/5-5-3; 730 ILCS 5/5-6-4; 730 ILCS 5/5-8-1.2. These statutes specify that inmates will qualify for the program by: 1. Being between ages of 17 and 35 years of age. 2. Having not committed a violent or sex-related crime. 3. Having not served more than one (1) previous term of incarceration in a state prison. 4. Having passed a physical examination. 5. Being

capable of handling intense mental/physical situations. Inmate Population: The individuals served by this program have personally agreed to accept this alternative sentence. Through our program, we hope to change the type of lifecycle the offender is traveling with strict, military style discipline, education, rehabilitation, and intense supervision during post release.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	6,419.2	6,587.7	6,910.8
<b>Total</b>	<b>6,419.2</b>	<b>6,587.7</b>	<b>6,910.8</b>
	Adopted	Adopted	Adopted
FTE Positions	107.0	104.0	102.0



Major Accomplishments

- A recent partnership was formed in March of 2009 with Chicago Botanical Gardens to provide a vocational garden project. Chicago Botanical Gardens received a grant from the Department of Commerce and Economic Opportunity which paid for instruction, lumber, gardening tools and soil compost mixture. A total of thirty (30) planting beds were constructed for growing vegetables that are eventually harvested and prepared in the Boot Camp Mess Hall for inmate consumption. As of September 1, 2009, 450 pounds of fresh produce has been harvested. The variety of vegetables harvested consists of tomatoes, peppers, basil, lettuce, radishes, squash cucumbers, kale and collards. There are currently 20 inmates participating in the program which also provides them with classroom hours on how to grow their flowers and plants. After graduating from Boot Camp, these inmates will have the opportunity to attend West Side Technical Institute to further their education in horticulture tuition- free and pursue employment in urban farming with the Windy City Harvest Project.
- The Boot Camp has deconstructed a total of 656 computers as part of the Boot Recycling Program. This program has produced a source of revenue to the Cook County general fund, provided inmates with job training, has kept electronic waste from entering landfills and has freed up a significant amount of floor space at the Rockwell warehouse. The Boot Camp is in the process of

## DEPARTMENT OVERVIEW

### 235 IMPACT INCARCERATION

securing a constant stream of E-waste from all Cook County governmental agencies. We are currently deconstructing E-waste from the Clerk of the Circuit Court.

- In a cooperative effort with DCSI, the Boot Camp has assumed the responsibility for post-release case management for those individuals in the Pre-Release Center Master Gardener program. The case manager will work with thirty (30) individuals on providing information on employment opportunities and job readiness skills training. These individuals will be monitored for a period of six (6) months following release. The case managers will be in contact with these individuals on a weekly basis to give them further information on opportunities available.
- The Boot Camp has taken over the garden located at 30th and Rockwell as part of our horticulture program. This area was formerly cared for by DCSI. Thirty (30) flats of flowers were donated by Smits Farm for this area as well as the newly created garden at the Boot Camp.
- The Boot Camp has become an official GED testing center. This new status will give the Boot Camp control over the quantity and scheduling of testing dates.
- The vocational carpentry program has been a success in every sense of the word. A dedicated group of volunteers from the Chicagoland Prison Outreach Ministries has led the way in teaching a total of 32 young men hands-on skills while constructing 8' x 10' sheds which are currently being used to store recyclable materials. The program also consists of 24 classroom hours which will prepare the participants to take the written exam to become a union carpenter.

#### Key Initiatives

- Increase funding received through state and federal grants and programs.
- Research alternative ways to fund various vocational programs at Boot Camp.

## Programs

### EDUCATION

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

### VOCATIONAL PROGRAMS

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

### POST-RELEASE PROGRAM

Each graduate of the Boot Camp is required to spend eight-months in the post-detention supervision component of the program. They are initially placed on electronic home monitoring and must report to the Boot Camp on a daily basis. All graduates are monitored for substance abuse during the eight-month period and have access to substance abuse recovery counseling. Additionally, the graduates

are allowed to continue their GED training if they did not successfully complete the program while detained in the Boot Camp. The Post Boot Camp Supervision program is designed to slowly ease graduates back into society by reinforcing the values and beliefs acquired during their Boot Camp participation. It is hoped that this reintegration process will prevent recidivism and help Boot Camp graduates become productive members of the community.



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 235 - IMPACT INCARCERATION

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	5,547,708.78	5,703,553	5,917,236	213,683
120/501210	Overtime Compensation	119,264.24	97,660	80,000	(17,660)
185/501810	Professional and Technical Membership Fees	160.00	1,680	1,580	(100)
189/501950	Allowances Per Collective Bargaining Agreement	46,428.57	52,000	52,000	
190/501970	Transportation and Other Travel Expenses for Employees	57.00	400	450	50
<b>Personal Services Total</b>		<b>5,713,618.59</b>	<b>5,855,293</b>	<b>6,051,266</b>	<b>195,973</b>
<b>Contractual Services</b>					
215/520050	Scavenger Services	1,487.76	1,600	1,700	100
217/520100	Transportation for Specific Activities and Purposes	59,985.00	60,000	67,500	7,500
223/520210	Food Services	389,734.16	411,562	476,476	64,914
225/520260	Postage	5,497.40	11,262	5,000	(6,262)
228/520280	Delivery Services	193.11	800	800	
235/520390	Contractual Maintenance Services	675.93	1,200	1,200	
240/520490	Printing and Publishing	482.00	800	825	25
260/520830	Professional and Managerial Services		10,000	5,000	(5,000)
278/521200	Laboratory Related Services	14,833.45	18,000	18,000	
<b>Contractual Services Total</b>		<b>472,888.81</b>	<b>515,224</b>	<b>576,501</b>	<b>61,277</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	187,008.72	187,200	148,900	(38,300)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	28,396.99	28,200	28,225	25
333/530270	Institutional Supplies	34,601.80	36,000	35,665	(335)
353/530640	Books, Periodicals, Publications, Archives and Data Services	15,700.04	18,500	15,000	(3,500)
355/530700	Photographic and Reproduction Supplies	820.80	1,250	1,250	
360/530790	Medical, Dental, and Laboratory and Supplies	4,895.25	5,000		(5,000)
<b>Supplies and Materials Total</b>		<b>271,423.60</b>	<b>276,150</b>	<b>229,040</b>	<b>(47,110)</b>
<b>Operations and Maintenance</b>					
449/540310	Op., Maint. and Repair of Institutional Equipment	49,915.65	49,915	54,000	4,085
<b>Operations and Maintenance Total</b>		<b>49,915.65</b>	<b>49,915</b>	<b>54,000</b>	<b>4,085</b>
<b>Operating Funds Total</b>		<b>6,507,846.65</b>	<b>6,696,582</b>	<b>6,910,807</b>	<b>214,225</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 235 - IMPACT INCARCERATION

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Boot Camp</b>						
<b>01 Supervisory and Clerical - 2350992</b>						
1380	Director of Boot Camp	24	1.0	103,187	1.0	103,187
4752	Deputy Director-Sheriff	22	1.0	71,780	1.0	72,597
0050	Administrative Assistant IV	18	1.0	62,422	1.0	63,278
0048	Administrative Assistant III	16	1.0	44,913		
			4.0	\$282,302	3.0	\$239,062
<b>02 Security, Development and Training - 2350993</b>						
0050	Administrative Assistant IV	18	1.0	58,212	1.0	59,833
0047	Administrative Assistant II	14	1.0	47,211	1.0	48,488
1354	Correctional Captain	CO4	4.0	277,886	4.0	288,803
1355	Correctional Lieutenant	CO3	8.0	597,667	8.0	600,258
1361	Correctional Sergeant	CO2	6.0	403,129	6.0	406,105
1360	Correctional Officer	CO1	62.0	3,404,095	62.0	3,392,880
			82.0	\$4,788,200	82.0	\$4,796,367
<b>03 Administration and Support Services - 2350994</b>						
4727	Executive Assistant II-Sheriff	18			1.0	49,827
0048	Administrative Assistant III	16	1.0	55,382	1.0	55,885
1513	Caseworker III	16	1.0	42,095	1.0	42,934
1130	Computer Librarian	10	1.0	49,379		
1213	Cook II (Sheriff)	X16	2.0	79,438	2.0	81,824
			5.0	\$226,294	5.0	\$230,470
<b>04 Program Services - 2350995</b>						
4752	Deputy Director-Sheriff	22	1.0	91,195	1.0	92,938
1515	Caseworker V	18	3.0	185,489	3.0	188,047
2178	Personnel Manager II	18	1.0	63,681	1.0	64,801
0048	Administrative Assistant III	16	2.0	96,383	1.0	55,284
0823	Counselor III	16	3.0	156,559	3.0	158,370
0047	Administrative Assistant II	14	1.0	42,943	1.0	43,333
1953	Registered Nurse III	FB	2.0	138,379	2.0	138,678
			13.0	\$774,629	12.0	\$741,451
<b>Total Salaries and Positions</b>			<b>104.0</b>	<b>\$6,071,425</b>	<b>102.0</b>	<b>\$6,007,350</b>
Turnover Adjustment						(90,114)
<b>Operating Funds Total</b>			<b>104.0</b>	<b>\$6,071,425</b>	<b>102.0</b>	<b>\$5,917,236</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 235 - IMPACT INCARCERATION

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X16	2.0	79,438	2.0	81,824
FB	2.0	138,379	2.0	138,678
CO4	4.0	277,886	4.0	288,803
CO3	8.0	597,667	8.0	600,258
CO2	6.0	403,129	6.0	406,105
CO1	62.0	3,404,095	62.0	3,392,880
24	1.0	103,187	1.0	103,187
22	2.0	162,975	2.0	165,535
18	6.0	369,804	7.0	425,786
16	8.0	395,332	6.0	312,473
14	2.0	90,154	2.0	91,821
10	1.0	49,379		
<b>Total Salaries and Positions</b>	<b>104.0</b>	<b>\$6,071,425</b>	<b>102.0</b>	<b>\$6,007,350</b>
Turnover Adjustment				(90,114)
<b>Operating Funds Total</b>	<b>104.0</b>	<b>\$6,071,425</b>	<b>102.0</b>	<b>\$5,917,236</b>

## DEPARTMENT OVERVIEW

### 236 COMMUNITY SUPERVISION AND INTERVENTION

#### Department Mission

To help alleviate jail overcrowding by developing and managing programs which reduce the number of inmates held in the Cook County Jail to levels which comply with the applicable provisions of a Consent Decree with the Federal Court for the Northern District of Illinois. In performing its mission, DCSI is guided by the following basic tenets:

Public safety and the safety of our employees are of primary importance.

At all times, DCSI strives to respect the basic rights of program participants and provide them with services designed to help them break free from the cycle of addiction and criminality.

Programs will be structured and managed in a manner that produces a positive financial benefit for the citizens of Cook County. DCSI provides cost effective alternatives to incarceration.

#### Goals and Objectives

- To maximize public safety and effectiveness by integrating DCSI community release programs; by placing only those inmates who present the least possible risk to the community; and by placing each individual in the release and/or treatment monitoring regime which best matches his needs
- To integrate all aspects of DCSI programming into a comprehensive framework for re-entry into society.

#### Summary of Operations

The Department of Community Supervision and Intervention (DCSI) was officially created on December 1, 1992. Since inception, DCSI's primary mission has been to develop or expand programs designed to reduce overcrowding at the Cook County Jail. Given that mandate, DCSI began its work by taking over management of two existing programs: Electronic Monitoring (EM) and the Sheriff's Work Alternative Program (SWAP). Two new programs were quickly brought on line, and in 1993, DCSI became a separate financial and budgetary unit of the Sheriff's Department operating four distinct programs under the DCSI umbrella. A brief synopsis of each program with special emphasis on FY2009 follows:

##### Electronic Monitoring (EM)

Over the past year, the Electronic Monitoring Unit has seen the most significant change in its manner of operation since the program's inception over 20 years ago. Historically, EM participants had been selected exclusively by EM Unit personnel through the use of in-house eligibility criteria. However, extensive research found that from both a legal and public safety perspective, the determination to place defendants on EM was better made under judicial authority. Through a substantial effort by the Sheriff's Office, and on the directive of the Chief Judge's Office, judicial placement became a reality in December of 2008. Since then, placement of a defendant onto the EM Program is solely determined by a judge and made through court order. Another major change to EM operations has been the privatization of the EM monitoring center. This has resulted in not only greater efficiency but also substantial cost savings. Notwithstanding judicial placement and the privatization of the monitoring center, EM remains the largest pre-trial DCSI program in terms of released defendants. Program participants continue to be fitted with an ankle bracelet transmitter and returned to their communities. The transmitter emits a constant radio signal to a receiving unit in the detainee's place of residence, which in turn relays the signal either by cellular or standard land line telephone to the monitoring center. Program violations and random participant home and work checks are conducted by uniformed EM staff. Program participants

can, with permission, go to work, attend school, meet with their attorneys, seek medical attention and attend court hearings.

##### Day Reporting Center (DRC)

The DRC has begun serving post-disposition detainees sentenced to the program by trial court judges as a condition of probation. Toward the end of FY2009, almost 60% of DRC participants fit into this category. Efforts continue on the part of the Sheriff's staff to encourage judges to use the program in this manner with the expectation that the accompanying increase in length of stay will produce even greater rehabilitative results. In addition to the continuing provision of GED programs staffed by Malcolm X College, DRC has entered into a partnership with the Chicago Public Schools and the Aventa On-Line Learning Program to begin an on-site full day high school diploma program that is fully computerized and allows the younger participants, ages 17 to 21, to complete high school and graduate with a diploma from the Chicago High School they last attended, as opposed to a GED. Currently, 28 students are enrolled and taking all of the major courses required for graduation. In addition, an evening school program saw its inception in FY2009 at the Homan Square Community Center in order to allow participants to earn educational credits more quickly. All participants continue to be electronically monitored and are now required to spend seven to eight hours on site for programming by Gateway Foundation. Gateway began providing all clinical treatment at DRC on May 18, 2009 under contract to DCSI. Gateway's efforts are directed by a full time clinical psychologist and both a licensed and license eligible staff trained in drug and alcohol treatment and cognitive-behavioral treatment. The clinical program has been completely restructured to promote state of the art best practice in addiction treatment and treatment for a variety of behavioral health concerns.

##### Pre-Release Center (PRC)

The PRC is a 449-bed minimum security facility located in two (2) buildings on the South Campus. The PRC was established to provide participants comprehensive substance abuse treatment in a minimum security environment. To be accepted in the program, the inmate must submit to a comprehensive interview, pose no security risk, have no gang affiliation and agree to participate in a modified twelve step program conducted by Gateway Foundation. Gateway began work in May 2009 and has immensely improved the counseling program, deploying a clinical psychologist, case managers, re-entry specialists and licensed staff trained in drug and alcohol treatment. A recidivism report conducted on inmates who completed the 120-day program from 2005 through 2008 revealed a 44% recidivism rate, which is far above the average of similar programs elsewhere. In addition, the Pace Institute implemented a GED program to provide inmates further education. The number of participants who have successfully completed the program since 1993 has consistently exceeded 80%. PRC has instituted a successful garden program this year and is presently constructing a 1,500 sq. ft. greenhouse.

##### Sheriff's Work Alternative Program (SWAP)

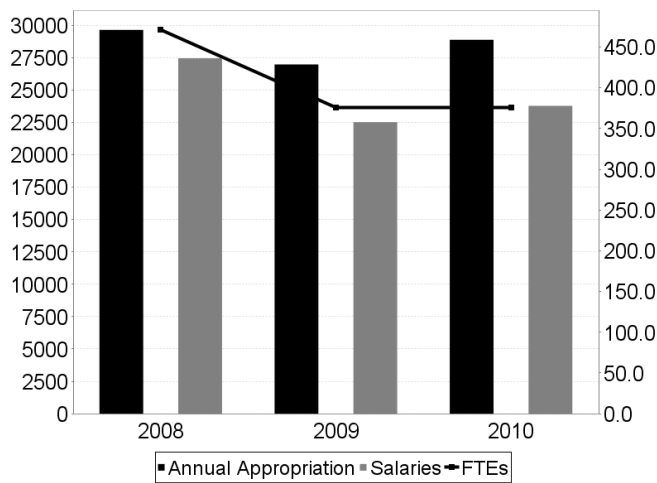
The SWAP program was designed to help reduce jail overcrowding by providing the Courts with a sentencing alternative to incarceration in the County Jail. DCSI also operates a similar program in the juvenile court system. Essentially, SWAP gives judges a vehicle to sentence non-violent misdemeanants and traffic offenders to supervised manual labor in lieu of jail time. In addition to reducing jail overcrowding, the SWAP crews have provided municipalities, government agencies, and not-for-profit organizations located in Cook County with a reliable source of free manual labor. In FY2009, SWAP offenders provided more than 3,200 of labor during the Burr Oak Cemetery investigation. SWAP began a new program to

## DEPARTMENT OVERVIEW

### 236 COMMUNITY SUPERVISION AND INTERVENTION

reduce overtime expenditures by cost-sharing with municipalities. SWAP was a major supporter of the Sheriff's Recycling Program assisting with 20+ offenders assigned on a daily basis to Recycling center. SWAP also met its goal of 80% for the 2009 in-service training.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	29,640.6	26,973.3	28,878.1
Total	29,640.6	26,973.3	28,878.1
	Adopted	Adopted	Adopted
FTE Positions	471.0	376.1	376.0



### Major Accomplishments

- Completely revamped Electronic Monitoring operations in two key areas: 1) moved from in-house selection to judicial orders; 2) privatized monitoring operations for a considerable savings in taxpayer dollars.
- Built on previous year to reduce the number of AWOLs from release programs (dating back to 1989) by more than 60% over two years.
- Initiated a new, cutting-edge high school diploma program in the Day Reporting Center which permits high school age participants to work online to finish high school.
- Radically restructured and drastically improved the treatment programs in both Day Reporting Center and Pre-Release Center by implementing a new methodology and deploying a new service provider.
- Began construction of a greenhouse at the South Campus to amplify the existing Garden Project at the Pre-Release Center.
- Considerably developed the community reentry aspects of both PRC and DRC.

### Key Initiatives

- To continue to develop and expand the framework of judicially-determined Electronic Monitoring and Day Reporting.
- To expand the high school diploma program by making it available: 1) to inmates of the Pre-Release Center and 2) during evening hours at an off-site

location.

- To develop a self-supporting greenhouse program operational for at least three seasons of the year.
- DRC: develop a comprehensive clinical and behavioral report format for reporting to the court on the progress of the participants and increase the numbers of participants being treated individually on site for behavioral health problems.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 236 - COMMUNITY SUPERVISION AND INTERVENTION

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	23,159,289.90	22,662,621	23,776,360	1,113,739
120/501210	Overtime Compensation	373,834.83	400,000	425,000	25,000
178/501660	Unemployment Compensation	9,514.00	12,400		(12,400)
189/501950	Allowances Per Collective Bargaining Agreement	206,630.36	213,850	213,850	
190/501970	Transportation and Other Travel Expenses for Employees		500	500	
<b>Personal Services Total</b>		<b>23,749,269.09</b>	<b>23,289,371</b>	<b>24,415,710</b>	<b>1,126,339</b>
<b>Contractual Services</b>					
215/520050	Scavenger Services		20,000	10,000	(10,000)
217/520100	Transportation for Specific Activities and Purposes	129,960.00	130,000	200,000	70,000
223/520210	Food Services	623,434.00	623,434	593,284	(30,150)
225/520260	Postage	461.77	1,400	1,450	50
235/520390	Contractual Maintenance Services	1,977.24	3,300		(3,300)
240/520490	Printing and Publishing	1,753.00	5,000	3,000	(2,000)
298/521310	Special or Cooperative Programs	2,550,000.28	2,550,000	3,114,240	564,240
<b>Contractual Services Total</b>		<b>3,307,586.29</b>	<b>3,333,134</b>	<b>3,921,974</b>	<b>588,840</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	19,992.78	26,398	25,000	(1,398)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	29,722.72	34,000	49,212	15,212
333/530270	Institutional Supplies	29,346.02	30,000	31,836	1,836
353/530640	Books, Periodicals, Publications, Archives and Data Services	194.78	500	500	
355/530700	Photographic and Reproduction Supplies	10,437.19	11,284	11,570	286
<b>Supplies and Materials Total</b>		<b>89,693.49</b>	<b>102,182</b>	<b>118,118</b>	<b>15,936</b>
<b>Operations and Maintenance</b>					
449/540310	Op., Maint. and Repair of Institutional Equipment	395,399.00	395,660	422,300	26,640
<b>Operations and Maintenance Total</b>		<b>395,399.00</b>	<b>395,660</b>	<b>422,300</b>	<b>26,640</b>
<b>Operating Funds Total</b>		<b>27,541,947.87</b>	<b>27,120,347</b>	<b>28,878,102</b>	<b>1,757,755</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 236 - COMMUNITY SUPERVISION AND INTERVENTION

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Community Supervision</b>						
<b>01 Administration - 2360979</b>						
1371	Dir Community Svm & Interven	24	1.0	124,429	1.0	124,429
1372	As Dir Community Svm & Interv	24	1.0	97,666	1.0	97,666
1054	Project Director IV	23	1.0	95,382	1.0	98,111
5329	Supervisor II	20			1.0	71,821
0050	Administrative Assistant IV	18	2.0	110,825		
4727	Executive Assistant II-Sheriff	18			1.0	63,816
5335	Program Coordinator I	18			1.0	49,751
			5.0	\$428,302	6.0	\$505,594
<b>02 Finance and Payroll - 2360980</b>						
0112	Director of Financial Control III	23	1.0	95,382		
4165	Legal Counsel	22			1.0	78,117
4758	Legal Advisor-Sheriff	20	1.0	77,355		
5328	Supervisor I	18			1.0	63,767
0048	Administrative Assistant III	16	1.0	42,095	1.0	43,035
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	2.0	85,705	1.0	42,853
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	40,023	1.0	40,063
1130	Computer Librarian	10	1.0	62,422		
			7.0	\$402,982	5.0	\$267,835
<b>02 Day Reporting Center</b>						
<b>01 Day Reporting - 2360982</b>						
1383	Director Day Reporting Unit	24	1.0	93,323	1.0	93,323
4745	Program Coordinator II	20			1.0	68,775
5321	Director of Re-Entry Day Reporting	20			1.0	68,775
0048	Administrative Assistant III	16			1.0	38,474
0047	Administrative Assistant II	14	2.0	92,976		
0046	Administrative Assistant I	12			2.0	86,562
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	38,097		
			4.0	\$224,396	6.0	\$355,909
<b>02 Fugitive Section - 2360983</b>						
0641	Investigator IV	20	1.0	70,362		
5329	Supervisor II	20			1.0	72,320
1111	Systems Analyst II	18	1.0	61,848		
0674	Investigator II (Fugitive Unit)	IS2	11.0	721,834	10.0	675,236
5328	Supervisor I	18			1.0	71,696
			13.0	\$854,044	12.0	\$819,252
<b>03 Program Unit - 2360984</b>						
0641	Investigator IV	20	3.0	216,317		
5329	Supervisor II	20			4.0	285,707
0640	Investigator III	18	1.0	63,681		
0687	Investigator II - Day Reporting Unit	IS2	16.0	996,179	16.0	1,020,628
			20.0	\$1,276,177	20.0	\$1,306,335
<b>04 Sheriff's Work Alternative Program</b>						
<b>01 Administrative and Clerical - 2360985</b>						
1364	Director of S.W.A.P.	23	1.0	85,042	1.0	97,261
0642	Investigator V	22	1.0	63,681		
0640	Investigator III	18	1.0	58,212	1.0	68,282
0048	Administrative Assistant III	16	1.0	42,095	1.0	43,035
0047	Administrative Assistant II	14	1.0	49,133	1.0	49,731
0046	Administrative Assistant I	12	3.0	128,730	4.0	169,302

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

DEPARTMENT 236 - COMMUNITY SUPERVISION AND INTERVENTION

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1234	Storekeeper IV	12	1.0	38,205		
1331	Deputy Lieutenant	D4	1.0	80,635	1.0	80,636
1360	Correctional Officer	CO1	1.0	63,196	1.0	63,197
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	40,168	1.0	41,220
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	40,023	1.0	40,024
			13.0	\$689,120	12.0	\$652,688
02 Security - 2360986						
1339	Deputy Sheriff D2B	D2B	46.4	2,908,892	46.0	2,937,477
1341	Deputy Sheriff Sergeant	D3	5.0	345,345	5.0	345,841
			51.4	\$3,254,237	51.0	\$3,283,318
03 S.W.A.P.. - 2360987						
0047	Administrative Assistant II	14	0.7	36,424		
1339	Deputy Sheriff D2B	D2B	7.0	440,226	7.0	455,989
			7.7	\$476,650	7.0	\$455,989
05 Electronic Monitoring						
01 Administrative and Clerical - 2360988						
1382	Director of Elec Monitoring	23	1.0	93,023	1.0	97,435
1379	Asst Dir Electronic Monitoring	23	1.0	98,280	1.0	98,866
0642	Investigator V	22			1.0	83,160
0641	Investigator IV	20	2.0	148,295		
5329	Supervisor II	20			2.0	151,598
1111	Systems Analyst II	18	1.0	62,422	1.0	63,665
0048	Administrative Assistant III	16	1.0	54,832		
			6.0	\$456,852	6.0	\$494,724
02 Electronic Monitoring Security - 2360989						
0641	Investigator IV	20	1.0	77,742		
0050	Administrative Assistant IV	18	1.0	62,422	1.0	64,292
0640	Investigator III	18	6.0	367,382		
0046	Administrative Assistant I	12			1.0	33,226
0674	Investigator II (Fugitive Unit)	IS2	11.4	749,629	12.0	773,632
0671	Investigator II (Intensive Supervision)	CS2	91.5	5,937,363	90.0	5,793,522
5315	Chief of Fugitive Unit	24			1.0	93,024
5329	Supervisor II	20			1.0	78,930
5328	Supervisor I	18			6.0	423,350
			110.9	\$7,194,538	112.0	\$7,259,976
06 Pre-release Center						
01 Pre-Release - 2360990						
0047	Administrative Assistant II	14	2.0	98,574	3.0	145,526
1366	Rehabilitation Worker I	14	1.0	49,439	1.0	49,661
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	46,244		
			4.0	\$194,257	4.0	\$195,187
02 Security - 2360991						
1351	Assistant Superintendent	22	1.0	93,966	1.0	98,771
1355	Correctional Lieutenant	CO3	6.7	499,108	7.0	498,713
1361	Correctional Sergeant	CO2	8.7	640,654	9.0	640,786
1360	Correctional Officer	CO1	117.7	7,395,001	118.0	7,430,273
			134.1	\$8,628,729	135.0	\$8,668,543
<b>Total Salaries and Positions</b>			<b>376.1</b>	<b>\$24,080,284</b>	<b>376.0</b>	<b>\$24,265,350</b>
Turnover Adjustment						(488,990)
<b>Operating Funds Total</b>			<b>376.1</b>	<b>\$24,080,284</b>	<b>376.0</b>	<b>\$23,776,360</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 236 - COMMUNITY SUPERVISION AND INTERVENTION

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
IS2	38.4	2,467,642	38.0	2,469,496
D4	1.0	80,635	1.0	80,636
D3	5.0	345,345	5.0	345,841
D2B	53.4	3,349,118	53.0	3,393,466
CS2	91.5	5,937,363	90.0	5,793,522
CO3	6.7	499,108	7.0	498,713
CO2	8.7	640,654	9.0	640,786
CO1	118.7	7,458,197	119.0	7,493,470
24	3.0	315,418	4.0	408,442
23	5.0	467,109	4.0	391,673
22	2.0	157,647	3.0	260,048
20	8.0	590,071	11.0	797,926
18	13.0	786,792	13.0	868,619
16	3.0	139,022	3.0	124,544
14	6.7	326,546	5.0	244,918
12	8.0	339,052	9.0	373,163
11	3.0	118,143	2.0	80,087
10	1.0	62,422		
<b>Total Salaries and Positions</b>	<b>376.1</b>	<b>\$24,080,284</b>	<b>376.0</b>	<b>\$24,265,350</b>
Turnover Adjustment				(488,990)
<b>Operating Funds Total</b>	<b>376.1</b>	<b>\$24,080,284</b>	<b>376.0</b>	<b>\$23,776,360</b>

DEPARTMENT OVERVIEW

238 JAIL DIVERSION AND CRIME PREVENTION

Department Mission

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

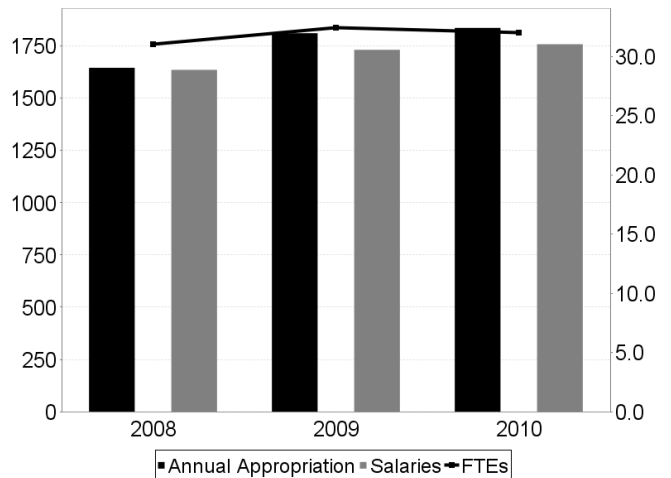
Goals and Objectives

- To increase number of programs presented to youth, teens, and senior citizens throughout the County, and to increase awareness about the prevention programs offered.
- Seek alternative options to provide our services in a cost efficient and environmentally friendly manner.
- Evaluate and improve all programs using the latest research and information. Evaluate services and programs for efficiency.
- To increase and provide quality programs to youth and adults throughout Cook County in the following topics:
  - Alcohol, Tobacco, and Other Drug Education
  - Violence Prevention
  - Child Safety
  - Youth Leadership
- Research and develop new programs in the areas of graffiti prevention and distracted driving.
- Work closely with Municipal Court Districts, Judges, Police Districts, Schools, Peer Juries, Restorative Justice Programs, and other organizations to increase referrals and registered participants in the Alcohol & Other Drugs Education Program.
- Produce a Conflict Resolution video to be used in teaching peaceful solving to students in 5th and 6th grade.
- Update, maintain, and promote the "Real Talk" blog for youth who are looking for a safe place to discuss current topics on the internet.
- Expand the PACT Camp program to include Project PACT, a leadership development program for camp participants.
- Develop evaluation tools to measure the effectiveness of prevention programs.

Summary of Operations

The Jail Diversion and Crime Prevention Division's mission is to lower the jail population and crime rate by offering a wide range of educational, preventative, and diversionary programs. These programs target residents of all ages and are delivered through municipalities, schools, senior centers, community and faith based organizations throughout Cook County. The Jail Diversion and Crime Prevention Division has combined the resources of the Youth Services Department, Senior Citizen Law Enforcement Academy, Community Services Department and the Graffiti Posse.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	1,645.3	1,810.7	1,836.0
<b>Total</b>	<b>1,645.3</b>	<b>1,810.7</b>	<b>1,836.0</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>
FTE Positions	31.0	32.4	32.0



Major Accomplishments

- Led 224 classroom presentations and jail tours so far in FY2009 in order to give students a first hand glance at life behind bars.
- Delivered over 1,900 youth programs to approximately 48,000 youth and adults in FY2009.
- Will collect and distribute approximately 4,000 donated cell phones to senior citizens.
- Will complete approximately 6,000 graffiti removal jobs.

Key Initiatives

- Make necessary changes and update brochures, flyers, and program materials to reflect new information as it relates to our programs.
- Fully implement a performance measurement system in order to efficiently manage resources and report results.

Programs

YOUTH SERVICES PROGRAMS

Pharmacology

A one session program for junior high or high school students that provides basic information about gateway drugs as well as other categories of drugs and their harmful effects.

Conflict Resolution

This 4-session program, for students in 5th – 6th grades, teaches basic skills of peaceful conflict resolution including anger management, problem-solving and communication skills.

R.E.S.P.E.C.T. (Respecting Everyone So People Embrace Cultural Togetherness)

## DEPARTMENT OVERVIEW

### 238 JAIL DIVERSION AND CRIME PREVENTION

This program facilitates open dialogue with students about diversity, race and culture helping them to understand and reject discrimination, victimization, bigotry and hate. The target audience is 3rd – 8th grade students and the program can be facilitated in 1 or 2 sessions.

#### Internet Safety for Kids

This program discusses the importance of following safety rules when using the Internet. Discussion centers on positive uses of the Internet as well as the problems young people can easily encounter. This program is best suited for students in 5th – 8th grades.

#### S.A.V.E.

S.A.V.E. is a two-session bullying prevention and conflict resolution program for students in grades 1-4. In this program children learn to identify bullying behavior, understand why some children bully and different ways to deal with bullies in a non-violent manner.

#### Peer Mediation

A two-day training in which junior high or high school students learn how to mediate conflict between their peers in a fair and peaceful manner. The training also includes information about implementing a successful peer mediation program.

#### Mind Your Kid's Business

This program was developed to help increase parents' and other adults' knowledge of Internet safety information and guidelines. The one-hour session includes information on the basic components and general terminology of the Internet and how to report and block illegal or questionable Internet activity.

#### Alcohol & Other Drug Education Program for Juvenile First Offenders

An educational alternative to prosecution for youth age 17 and younger who are arrested for possession or use of alcohol, tobacco, and other drugs. Participants attend two sessions totaling five hours. Parents are required to attend the second session. This program is currently operating for the 3rd, 4th and 5th Court Districts.

#### Yell, Run and Tell

Yell, Run and Tell is a 30-minute child abduction prevention program for students K-3. It teaches children three simple steps to keep themselves safe when faced with dangerous situations. The program includes practical stories and scenarios and incorporates age-appropriate role-plays.

#### Stop the Bullying

A two-session violence prevention program that teaches students in grades 5-8 how to identify and understand the problem of bullying and harassment. Students learn the cause of, effects of, and non-violent solutions to bullying through age appropriate activities and discussions

#### Think Twice: Legal Consequences of Crime

This program is an interactive presentation targeted for grades 7-12 to educate students about the consequences of committing crime as well as personal and

legal ramifications. The program focuses on activities young people are more likely to be involved in such as fighting, drugs, drinking & driving, theft, and gun violence.

#### Safety Town

Safety Town is an interactive and educational program on traffic safety for youth ages 5-8. In this program children enter a miniature city in pedal cars enabling them to get a hands-on learning experience. Safety Town is available during the months of May through August to park districts, schools, churches, block parties, police districts, and other community groups.

#### S.M.A.R.T.

This 2 part program offers training to more than 800 youths in making responsible lifestyle choices. It exposes youth to the consequences of making irresponsible decisions by participating in a healthy dialogue with inmates about the reality of life in jail.

## YOUTH RESOURCES

#### Youth Services Update

An informational newsletter distributed to a variety of individuals, schools, and organizations throughout Cook County. Issues focus on topics related to youth, their families, communities and schools.

#### Getting It All Together

A directory of youth serving agencies within Cook County that is published every two years. Directors are sent to individuals, schools, agencies and organizations that serve youth and families within Cook County.

#### Library Services

The Youth Services Department houses an extensive library of prevention related materials. Films, resources and audiovisual materials are available for loan to the agencies serving youth in Cook County.

## SPECIAL PROJECTS FOR YOUTH PARTICIPATION AND RECOGNITION

#### Sheriff's Youth Service Medal of Honor

This program was established to recognize Cook County youth that volunteered a minimum of 100 hours of service during the previous year. High school students who meet the necessary criteria are honored at a ceremony where Sheriff Thomas J. Dart presents the awards.

#### Illinois Sheriff's Association Scholarship Program

The Youth Services Department coordinates an annual scholarship program for students residing in Cook County. Three scholarships are awarded to students who will be attending college or university in Illinois in the next academic year.

#### P.A.C.T. Camp

The Police and Children Together Camp is designed to put youth and police officers together in a cooperative setting in order to strengthen bonds between youth and police and encourage positive interaction among all of the participants. The Youth Services Department plans, organizes and provides technical

## DEPARTMENT OVERVIEW

### 238 JAIL DIVERSION AND CRIME PREVENTION

assistance to communities interested in P.A.C.T.

#### P.A.C.T. Leadership Program

Youth who attended P.A.C.T. Camp will be invited to participate in additional activities held throughout the year. We will reinforce lessons learned at camp and incorporate leadership skills development. Our hope is to help facilitate a continued relationship between the officers who attend camp and the youth they invite. The Leadership Program will culminate with some of the youth attending camp again in a leadership role.

#### Real Talk Blog

Young people have the opportunity to log into a Youth Services Department website to discuss current issues of the day. This blog is promoted through our programs and students are encouraged to "log on" to ask further questions or to post comments about a variety of topics.

### SENIOR PROGRAMS

#### Sheriff's Senior Law Enforcement Academy

This 6-week informational program provides seniors with information on scams, con games, identity theft, gang and drug awareness, and personal safety and crime prevention tips. Over 1,000 seniors go through the programs each year.

#### Sheriff's Cell Phones for Seniors

This program provides a free cellular phone that allows access to 911 for emergency communication. Developed partnerships with over 400 collection sites in Cook County and have distributed close to 5,000 phones.

#### Illinois Triad

The program has served as a consortium of law enforcement and senior service professionals dedicated to providing best practices related to senior safety.

#### Crime Prevention Events

Coordinate and sponsor various events including: Unwanted Medication Disposal, Senior Law Day, Community Shred Day, Senior Sleuths and Elder Sensitivity Training for law enforcement officials.

#### Educational Workshops

Over 14,000 seniors have been educated on various topics including identity theft, telemarketing scams and emergency preparedness training.

### OTHER PROGRAMS/UNITS

#### Graffiti Removal

In 2008, over 6,200 graffiti requests in Cook County were processed. In 2009, through August, over 4,840 graffiti requests have been processed. The projected total for graffiti processing for 2009 should amount to over 7,200 graffiti requests processed. This represents an increase of nearly 16.5% more requests in 2009. The Graffiti Removal Unit accomplished this with no increase in technician personnel, with limited graffiti vehicles or equipment.

#### DUI Prevention

In the autumn of 2008, the Unit visited and trained over 4,600 driver's education students in 37 public and private high schools. In the spring of 2009, over 2,800 driver's education students in 25 public and private high schools participated in the program. New in 2009, the Chicago Public School Driver's Education Program partnered with the Unit for Summer training where 12 high schools were visited and over 870 students were trained in not only DUI prevention, but distracted driving as well. Distracted driving (driving while texting – DWT) is currently a growing societal problem that is prevalent among high school drivers and is a Unit priority to address this year. Projected in the autumn of 2009, the Unit is scheduled to visit 36 public and private high schools in Cook County. The Unit will report on the number of students trained in the months to follow.

#### New Path Speakers Series

Coordinate and facilitate speaker's series giving detainees the opportunity to hear from agencies, organizations and individuals bringing information helpful in creating change in their lives. New Path programs prepare offenders for returning to non-custodial lives, reducing the risk of recidivism. Research and development of new methods and programs is ongoing.

#### Re-entry Council

Review statutes, rules, policies, and industry practices that impact an inmate's ability to reintegrate into society. Research new advances and trends in rehabilitation, corrections and re-entry. Identifies human services needs and determines appropriate responses to those needs. Researches program expansion opportunities.

#### Re-entry Resource Fairs "Change Fairs"

The fairs are designed to assist DOC detainees soon to be released into the community. The Change Fairs bring together representatives from local social service and community resource agencies to provide information and answer questions about the services they offer to detainees of the DOC. Participants are encouraged to schedule appointments with detainees for post release follow-up.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 238 - JAIL DIVERSION AND CRIME PREVENTION

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	1,723,712.09	1,731,345	1,758,056	26,711
120/501210	Overtime Compensation	(21.79)			
185/501810	Professional and Technical Membership Fees	60.00	1,300	600	(700)
190/501970	Transportation and Other Travel Expenses for Employees	554.55	3,000	1,000	(2,000)
<b>Personal Services Total</b>		<b>1,724,304.85</b>	<b>1,735,645</b>	<b>1,759,656</b>	<b>24,011</b>
<b>Contractual Services</b>					
225/520260	Postage	20,100.00	20,100	5,000	(15,100)
240/520490	Printing and Publishing	18,532.22	23,450	10,000	(13,450)
<b>Contractual Services Total</b>		<b>38,632.22</b>	<b>43,550</b>	<b>15,000</b>	<b>(28,550)</b>
<b>Supplies and Materials</b>					
310/530010	Food Supplies	1,077.44	2,000	1,500	(500)
320/530100	Wearing Apparel			2,000	2,000
333/530270	Institutional Supplies	19,282.60	21,750	51,500	29,750
353/530640	Books, Periodicals, Publications, Archives and Data Services	410.40	1,700	1,600	(100)
<b>Supplies and Materials Total</b>		<b>20,770.44</b>	<b>25,450</b>	<b>56,600</b>	<b>31,150</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment		200	200	
<b>Operations and Maintenance Total</b>			<b>200</b>	<b>200</b>	
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	251.92	2,392	1,592	(800)
660/550130	Rental of Facilities	1,109.50	3,500	3,000	(500)
<b>Rental and Leasing Total</b>		<b>1,361.42</b>	<b>5,892</b>	<b>4,592</b>	<b>(1,300)</b>
<b>Operating Funds Total</b>		<b>1,785,068.93</b>	<b>1,810,737</b>	<b>1,836,048</b>	<b>25,311</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 238 - JAIL DIVERSION AND CRIME PREVENTION

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Jail Diversion and Crime Prevention Administration						
01 Supervisory and Clerical - 2380974						
4761	Dir of Jail Div/Crime Prevent	24	1.0	102,109	1.0	102,109
4745	Program Coordinator II	20	1.0	68,629	1.0	68,827
0050	Administrative Assistant IV	18	1.0	49,379	1.0	49,865
			3.0	\$220,117	3.0	\$220,801
02 Graffiti Removal						
01 Providing Graffiti Removal - 2380975						
4752	Deputy Director-Sheriff	22	1.0	91,195	1.0	93,008
4725	Graffiti Removal Technician	15	8.2	448,965	7.0	327,675
2372	Road Equipment Operator	X	1.0	88,920	1.0	86,216
			10.2	\$629,080	9.0	\$506,899
03 Crime Prevention Programs						
01 Providing Prevention Programs - 2380976						
4744	Deputy Director Jail Diversion	23	1.0	94,436	1.0	95,729
0050	Administrative Assistant IV	18	2.0	126,096	2.0	129,369
0048	Administrative Assistant III	16	1.0	42,943	1.0	43,267
0954	Data Entry Operator II	09	1.0	40,168	1.0	40,863
			5.0	\$303,643	5.0	\$309,228
04 Youth Services						
01 Youth Services Supervisory and Clerical - 2380977						
1315	Director of Youth Services	21	1.0	66,275	1.0	66,979
0046	Administrative Assistant I	12	1.0	42,852	1.0	41,067
			2.0	\$109,127	2.0	\$108,046
02 Research, Planning and Providing Youth Services - 2380978						
1318	Youth Service Worker III	18	2.0	117,065	2.0	117,103
1317	Youth Service Worker II	16	5.0	258,889	5.0	260,591
1316	Youth Service Worker I	15	4.2	219,643	5.0	225,919
0046	Administrative Assistant I	12	1.0	34,821	1.0	36,241
			12.2	\$630,418	13.0	\$639,854
<b>Total Salaries and Positions</b>			<b>32.4</b>	<b>\$1,892,385</b>	<b>32.0</b>	<b>\$1,784,828</b>
Turnover Adjustment						(26,772)
<b>Operating Funds Total</b>			<b>32.4</b>	<b>\$1,892,385</b>	<b>32.0</b>	<b>\$1,758,056</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 238 - JAIL DIVERSION AND CRIME PREVENTION

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	88,920	1.0	86,216
24	1.0	102,109	1.0	102,109
23	1.0	94,436	1.0	95,729
22	1.0	91,195	1.0	93,008
21	1.0	66,275	1.0	66,979
20	1.0	68,629	1.0	68,827
18	5.0	292,540	5.0	296,337
16	6.0	301,832	6.0	303,858
15	12.4	668,608	12.0	553,594
12	2.0	77,673	2.0	77,308
09	1.0	40,168	1.0	40,863
<b>Total Salaries and Positions</b>	<b>32.4</b>	<b>\$1,892,385</b>	<b>32.0</b>	<b>\$1,784,828</b>
Turnover Adjustment				(26,772)
<b>Operating Funds Total</b>	<b>32.4</b>	<b>\$1,892,385</b>	<b>32.0</b>	<b>\$1,758,056</b>

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

Department Mission

To ensure the safety and security of the citizens of Cook County, the correctional staff, and any person remanded to the custody of the Sheriff; to offer programs designed to motivate detainees and provide self-improvement opportunities to assist them in becoming more productive members of society; and to provide a secure and professionally operated corrections department with a highly qualified, well-trained and dedicated staff.

Goals and Objectives

- To manage inmates fairly, firmly, and professionally.
- Relieve Overcrowding—Use of beds at Jefferson and Kankakee County facilities and voluntary shared-cell program in Division XI and Cermak Health Services.
- Implement more detainee-oriented programs to provide alternatives to incarceration.

Summary of Operations

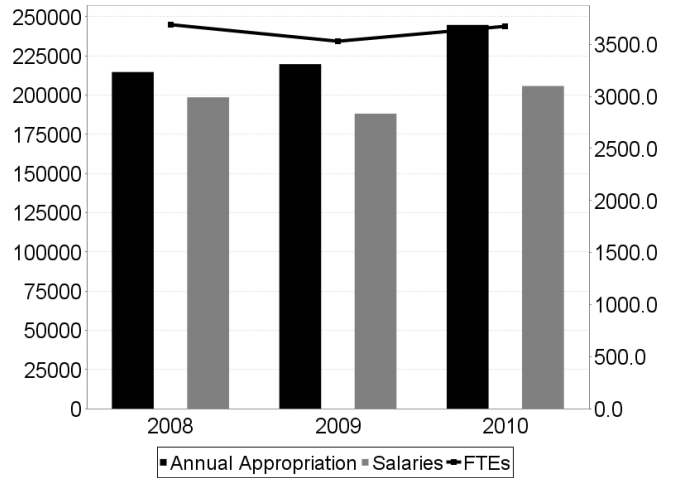
The Cook County Department of Corrections (CCDOC) is the largest, single-site pre-trial detention facility in the United States and one of the largest detention facilities in the world. The compound covers more than eight city blocks with 10 divisions, a health services facility, 2 education departments, a privatized food service and commissary agency, and 4 additional, onsite Sheriff's departments. There is a staff of approximately 3,800 sworn law enforcement officers and civilian employees and a daily count of approximately 9,400 male and female detainees. The CCCOD staff constantly strive to meet and exceed the standards of the American Correctional Association, the Illinois Department of Corrections Jail and Detention Standards Unit, and the John Howard Association, which monitors the rights of all jail and prison inmates.

The Cook County Department of Corrections has a Canine Unit consisting of eleven (11) handler/canine teams. The CCDOC Canine Unit is cross trained in obedience, agility, crowd control, apprehension, narcotics detection, area search, building search, article search and tracking. This year a Bicycle Patrol Unit, consisting of 20 officers equipped with bicycles, was added to patrol the perimeter and conduct premise checks 24 hours a day.

Our Program Services Department provides information, social services, technical assistance, and cultural enrichment programs to detainees at the CCDOC.

Religious services are held daily in every division with 9 staff chaplains and 28 religious organizations providing services and counseling to the detainees.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	214,677.8	219,703.7	244,716.3
Total	214,677.8	219,703.7	244,716.3
	Adopted	Adopted	Adopted
FTE Positions	3,687.0	3,528.2	3,670.2



Major Accomplishments

- Nearly completed the implementation of a state of the art Jail Management Information System (JMIS) to increase staff accountability. This project replaces a system that was more than 20 years.
- Complete the design phase of a state of the art Residential Treatment Unit and Reception Center.
- Violence has been reduced by the implementation of the Weapons Free Committee, Gang renunciation, gang-free living units, half-in/half-out program and response to resistance.
- Staff recognition program is underway.
- Participated in a Sheriff-wide recycling program at the Department of Corrections to bring in revenue and decrease waste hauling costs.

Key Initiatives

- Implement staff recognition program.
- Improve technology training programs throughout the Department of Corrections.



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	182,305,736.72	188,204,085	205,765,591	17,561,506
120/501210	Overtime Compensation	19,999,758.58	8,000,000	14,600,000	6,600,000
172/501540	Workers' Compensation	1,893,566.00	1,893,566	1,893,566	
178/501660	Unemployment Compensation	118,510.00	85,000		(85,000)
185/501810	Professional and Technical Membership Fees	720.00	2,000	2,000	
189/501950	Allowances Per Collective Bargaining Agreement	1,953,923.21	2,207,400	2,200,000	(7,400)
Personal Services Total		206,272,214.51	200,392,051	224,461,157	24,069,106
<b>Contractual Services</b>					
214/520030	Armored Car Service		6,000	6,000	
215/520050	Scavenger Services	360,000.00	360,000	360,000	
217/520100	Transportation for Specific Activities and Purposes	105,211.13	130,000	100,000	(30,000)
222/520190	Laundry and Linen Services	682,500.00	682,500	682,500	
223/520210	Food Services	11,827,218.25	12,472,774	12,562,774	90,000
225/520260	Postage	24,146.33	27,000	27,000	
231/520330	Boarding and Lodging of Prisoners	1,620,000.00	1,620,000	2,214,500	594,500
235/520390	Contractual Maintenance Services	140,668.67	175,000	125,000	(50,000)
240/520490	Printing and Publishing	9,611.90	10,000	10,000	
260/520830	Professional and Managerial Services	83,200.00	110,000	110,000	
298/521310	Special or Cooperative Programs	230,732.78	360,000	800,000	440,000
Contractual Services Total		15,083,289.06	15,953,274	16,997,774	1,044,500
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	484,040.27	550,000	550,000	
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	938,639.64	950,000	950,000	
333/530270	Institutional Supplies	753,465.52	800,000	800,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services		500	500	
355/530700	Photographic and Reproduction Supplies	64,492.49	65,000	120,000	55,000
Supplies and Materials Total		2,240,637.92	2,365,500	2,420,500	55,000
<b>Operations and Maintenance</b>					
430/540110	Moving Expenses & Minor Remodeling of County Facilities	9,528.00	12,000	11,000	(1,000)
440/540130	Maintenance and Repair of Office Equipment	35,201.11	35,000	35,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	491,704.85	691,200	166,200	(525,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	6,984.00		460,000	460,000
Operations and Maintenance Total		543,417.96	738,200	672,200	(66,000)
<b>Contingency and Special Purposes</b>					
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	57,884.33	164,700	164,700	
Contingency and Special Purposes Total		57,884.33	164,700	164,700	
Operating Funds Total		224,197,443.78	219,613,725	244,716,331	25,102,606
<b>(715) Major Capital Equipment - Long Term Projects - 71520600</b>					
579/560450	Computer Equipment	3,873,701.26	4,205,441		(4,205,441)
		3,873,701.26	4,205,441		(4,205,441)
<b>(717) New/Replacement Capital Equipment - 71700239</b>					
521/560420	Institutional Equipment	705,729.64	395,370	2,170,500	1,775,130
579/560450	Computer Equipment		311,187		(311,187)
		705,729.64	706,557	2,170,500	1,463,943
Total Capital Equipment Request Total		4,579,430.90	4,911,998	2,170,500	(2,741,498)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Office Of The Executive Director</b>						
<b>01 Administration and Clerical - 2390935</b>						
0060	Executive Director Department of Corrections	24	1.0	124,429	1.0	124,429
0648	Director of Operations	24			1.0	102,109
0012	Assistant To Executive Director - Corrections	24	1.0	102,109	1.0	102,109
4762	First Assist Exec Director	24	1.0	114,435	1.0	114,435
4799	Medical Liaison	24	1.0	90,001	1.0	90,001
0253	Business Manager III	22	1.0	93,966	1.0	94,019
4729	Executive Assistant IV	20	1.0	75,452	1.0	76,659
4727	Executive Assistant II-Sheriff	18	1.0	58,212	1.0	59,371
4726	Executive Assistant I -Sheriff	16	1.0	46,280	1.0	47,200
1366	Rehabilitation Worker I	14	1.0	42,030	1.0	42,031
1361	Correctional Sergeant	CO2	1.0	71,807	1.0	71,808
1360	Correctional Officer	CO1	4.0	200,951	4.0	200,955
			14.0	\$1,019,672	15.0	\$1,125,126
<b>02 Legal Department - 2390936</b>						
0745	Chief Counsel	24	1.0	102,109		
5263	General Counsel	24			1.0	102,110
4738	Legal Assistant-Sheriff	21	1.0	65,289	1.0	66,185
0048	Administrative Assistant III	16	1.0	56,496		
0281	Management Analyst II	16			1.0	56,497
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931
1360	Correctional Officer	CO1	3.0	189,700	3.0	189,703
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	37,346	1.0	38,053
			8.0	\$500,870	8.0	\$502,479
<b>04 Audit and Policy Unit - 2390938</b>						
4760	Audit Coordinator-Sheriff	20	1.0	73,592	1.0	75,799
0145	Accountant V	19	1.0	54,288		
1354	Correctional Captain	CO4	0.5	43,808		
1355	Correctional Lieutenant	CO3	1.0	79,924	1.0	79,924
1360	Correctional Officer	CO1	2.9	233,780	4.0	233,784
			6.4	\$485,392	6.0	\$389,507
<b>02 Office Of The Asst Exec Dir - Internal Operations</b>						
<b>01 Administration and Clerical - 2390939</b>						
1362	Asst. Exec. Dir. of Cor.	24	1.0	102,109		1
0050	Administrative Assistant IV	18	1.0	63,681	1.0	64,702
0047	Administrative Assistant II	14	1.0	34,652		
			3.0	\$200,442	1.0	\$64,703
<b>02 Division I - 2390940</b>						
1351	Assistant Superintendent	22	1.0	90,290	1.0	94,909
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931
4731	Information Elevator Starter	X14	1.0	35,345	1.0	35,346
1352	Chief Correctional Officer	CO5	1.0	81,317	1.0	86,755
1354	Correctional Captain	CO4	4.0	310,227	4.0	326,108
1355	Correctional Lieutenant	CO3	7.0	538,930	7.0	520,022
1361	Correctional Sergeant	CO2	16.0	1,099,445	16.0	1,099,722
1360	Correctional Officer	CO1	299.9	17,125,517	323.5	17,892,544
0671	Investigator II (Intensive Supervision)	CS2	0.5	44,790		1
			331.4	\$19,375,791	354.5	\$20,105,338
<b>03 Division II - 2390941</b>						
1351	Assistant Superintendent	22	1.0	88,506	1.0	93,499

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	0.7	42,030	1.0	41,731
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	40,023		
0907	Clerk V	11			1.0	40,024
1352	Chief Correctional Officer	CO5	1.0	86,322	1.0	90,743
1354	Correctional Captain	CO4	4.0	281,543	4.0	317,244
1355	Correctional Lieutenant	CO3	8.0	605,793	8.0	607,133
1361	Correctional Sergeant	CO2	14.5	1,017,528	15.0	1,032,090
1360	Correctional Officer	CO1	231.9	13,376,806	249.5	13,921,183
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	40,393	1.0	40,394
			263.1	\$15,578,944	281.5	\$16,184,041
04 Division VI - 2390942						
1351	Assistant Superintendent	22	1.0	67,949	1.0	70,714
1352	Chief Correctional Officer	CO5	1.0	82,952	1.0	86,755
1354	Correctional Captain	CO4	4.0	273,986	3.0	241,957
1355	Correctional Lieutenant	CO3	6.0	458,480	6.0	460,192
1361	Correctional Sergeant	CO2	12.5	847,388	13.0	866,915
1360	Correctional Officer	CO1	204.3	11,766,648	223.0	12,487,695
			228.8	\$13,497,403	247.0	\$14,214,228
05 Division IX - 2390943						
1351	Assistant Superintendent	22	1.0	83,782	2.0	186,998
0047	Administrative Assistant II	14	1.0	49,439	1.0	49,529
1352	Chief Correctional Officer	CO5	1.0	87,189		
1354	Correctional Captain	CO4	3.9	260,955	3.0	237,933
1355	Correctional Lieutenant	CO3	7.0	525,801	7.0	531,299
1361	Correctional Sergeant	CO2	14.9	1,007,024	15.0	1,010,363
1360	Correctional Officer	CO1	273.1	15,689,344	312.8	17,054,836
			301.9	\$17,703,534	340.8	\$19,070,958
06 Division X - 2390944						
1351	Assistant Superintendent	22	1.0	92,108	1.0	96,820
1107	Programmer III	20			1.0	52,687
0047	Administrative Assistant II	14	1.0	49,439	1.0	49,440
1352	Chief Correctional Officer	CO5	1.0	89,394	1.0	92,109
1354	Correctional Captain	CO4	5.0	365,644	4.0	317,641
1355	Correctional Lieutenant	CO3	5.0	375,442	5.0	376,571
1361	Correctional Sergeant	CO2	11.0	753,738	12.0	767,382
1360	Correctional Officer	CO1	184.4	10,739,388	205.3	11,339,822
			208.4	\$12,465,153	230.3	\$13,092,472
07 Division XI - 2390945						
1351	Assistant Superintendent	22	1.0	97,304	1.0	99,264
1107	Programmer III	20			1.0	52,687
0047	Administrative Assistant II	14	1.0	49,439	1.0	49,440
1352	Chief Correctional Officer	CO5	1.0	86,322	1.0	90,743
1354	Correctional Captain	CO4	3.5	245,318	3.0	241,163
1355	Correctional Lieutenant	CO3	6.0	457,103	6.0	458,999
1361	Correctional Sergeant	CO2	18.6	1,246,431	19.0	1,268,386
1360	Correctional Officer	CO1	335.2	18,857,902	345.0	19,301,023
			366.3	\$21,039,819	377.0	\$21,561,705
08 Support Services - 2390946						
2152	Laundry Supervisor II	15	1.0	47,446	1.0	47,914
0047	Administrative Assistant II	14	1.0	48,436	1.0	48,437
1101	Computer Operator I	12	1.0	38,288		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4731	Information Elevator Starter	X14	2.0	66,821	2.0	66,823
2145	Seamster I	X12	2.0	59,433	1.0	30,234
2171	Laundry Worker I	X11	1.0	28,647	1.0	29,778
2412	Janitor II	X09	3.0	112,579	3.0	112,582
1352	Chief Correctional Officer	CO5	1.0	81,317	1.0	86,755
1354	Correctional Captain	CO4	2.5	164,002	2.0	158,622
1355	Correctional Lieutenant	CO3	1.0	73,679	1.0	73,680
1361	Correctional Sergeant	CO2	9.0	627,603	9.0	629,742
1360	Correctional Officer	CO1	69.3	4,321,647	73.0	4,303,908
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	3.0	104,931	3.0	104,934
			96.8	\$5,774,829	98.0	\$5,693,409
03 Office Of The Asst. Exec. Dir. - Admin. & Planning						
01 Administration and Clerical - 2390948						
0252	Business Manager II	20	1.0	68,629		
0048	Administrative Assistant III	16	1.0	42,943	1.0	43,200
1360	Correctional Officer	CO1	3.2	185,326	3.5	196,881
			5.2	\$296,898	4.5	\$240,081
02 Personnel and Payroll - 2390949						
0742	Personnel Manager V	22	1.0	84,620	1.0	86,169
4752	Deputy Director-Sheriff	22	1.0	75,077		
0050	Administrative Assistant IV	18	2.0	121,808	2.0	122,595
0246	Payroll Division Supervisor III	18	1.0	64,964	2.0	130,360
2178	Personnel Manager II	18	1.0	63,048		
4735	Benefits Coordinator-Sheriff	16	1.0	56,496	1.0	56,616
4737	FMLA Coordinator-Sheriff	16	1.0	47,211	1.0	47,712
0047	Administrative Assistant II	14	13.0	545,625	14.0	587,191
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	31,023	1.0	33,391
			22.0	\$1,089,872	22.0	\$1,064,034
03 Data Processing - 2390950						
1355	Correctional Lieutenant	CO3	2.0	151,464	2.0	151,466
1360	Correctional Officer	CO1	4.0	229,833	4.0	231,619
			6.0	\$381,297	6.0	\$383,085
04 Print Shop - 2390951						
0050	Administrative Assistant IV	18	1.0	54,288	1.0	54,822
4705	Multilith Operator IV (D.O.C.)	15	1.0	55,334	1.0	55,308
2365	Lead Printer	X	1.0	65,686	1.0	63,773
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	31,023	1.0	32,912
			4.0	\$206,331	4.0	\$206,815
05 Mail Room - 2390952						
0048	Administrative Assistant III	16	1.0	50,625	1.0	51,676
0907	Clerk V	11	14.7	576,092	15.0	588,560
0955	Data Entry Operator III	11	1.0	40,393		
			16.7	\$667,110	16.0	\$640,236
07 Business Office - 2390954						
0051	Administrative Assistant V	20	2.0	131,804	1.0	74,717
0050	Administrative Assistant IV	18	1.0	64,319	1.0	65,052
0048	Administrative Assistant III	16	1.0	42,943		
1360	Correctional Officer	CO1	1.0	65,725	1.0	65,726
4843	Clerk V-County Clerk/Sheriff	14	1.0	51,438	1.0	51,439
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	2.0	64,908	2.0	67,541
			8.0	\$421,137	6.0	\$324,475

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>08 Trust Property and Payouts - 2390955</b>						
0252	Business Manager II	20	1.0	59,386	1.0	60,109
4763	Trust Supervisor-Sheriff	20	1.0	52,686	1.0	53,369
0048	Administrative Assistant III	16	1.0	54,288	1.0	55,074
0046	Administrative Assistant I	12	14.0	519,473	12.0	446,106
0907	Clerk V	11	4.0	153,716	4.0	154,353
1360	Correctional Officer	CO1	5.0	269,322	5.0	269,327
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	43,280	1.0	43,281
			27.0	\$1,152,151	25.0	\$1,081,619
<b>09 Program Services Department - 2390956</b>						
1387	Director Residential Program	24	1.0	102,109	1.0	102,109
0095	Program Coordinator	22			1.0	75,815
0837	Law Librarian III	20	1.0	73,592	1.0	74,375
1515	Caseworker V	18	1.0	63,681	1.0	64,456
1369	Rehabilitation Worker III	17	3.0	160,485	3.0	162,162
0048	Administrative Assistant III	16	1.0	42,943	1.0	43,267
0835	Law Librarian I	16	2.0	116,061	1.0	59,101
1367	Rehabilitation Worker II	16	10.0	543,914	10.0	543,924
3976	Library Assistant	15	5.0	262,953	5.0	262,958
1355	Correctional Lieutenant	CO3	0.5	24,383	1.0	53,298
1360	Correctional Officer	CO1	1.0	60,779	1.0	63,072
4836	Admin Assistant II-CC/ROD/SHF	15	4.0	204,777	4.0	207,367
4865	Correctional Rehab Worker I	15	1.0	46,244	1.0	46,245
0047	Administrative Assistant II	14	5.0	214,694	5.0	215,871
1366	Rehabilitation Worker I	14	30.0	1,363,446	30.0	1,385,769
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	40,168	1.0	40,169
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	2.0	72,847	2.0	74,194
			68.5	\$3,393,076	69.0	\$3,474,152
<b>10 Central Warehouse - 2390957</b>						
1360	Correctional Officer	CO1	4.0	253,010	3.0	166,350
			4.0	\$253,010	3.0	\$166,350
<b>12 Training Academy - 2390959</b>						
1360	Correctional Officer	CO1	31.2	1,515,333	38.5	1,772,002
			31.2	\$1,515,333	38.5	\$1,772,002
<b>13 Safety Division - 2390960</b>						
4675	Dir of Radio Communications	23	1.0	95,382		
0084	Safety Manager	23			1.0	95,383
2140	Dietician V	22	1.0	91,195	1.0	92,585
1052	Project Director II	21			1.0	64,778
1389	Safety Engineer III	21	0.7	63,999		
1712	Safety Officer	20	1.0	76,207	1.0	77,664
1366	Rehabilitation Worker I	14	1.0	42,030	1.0	42,031
1361	Correctional Sergeant	CO2	1.0	71,807	1.0	71,808
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	40,023	1.0	40,077
			6.7	\$480,643	7.0	\$484,326
<b>04 Office Of The Asst. Exec. Dir. - Programs &amp; Special Units</b>						
<b>02 Record Office - 2390962</b>						
0046	Administrative Assistant I	12	3.0	122,525		
0907	Clerk V	11	1.0	31,023	1.0	35,250
1355	Correctional Lieutenant	CO3	2.0	157,709	2.0	159,245
1361	Correctional Sergeant	CO2	8.0	562,635	9.0	597,223

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5274	Records Unit Supervisor	24				1
4835	Admin Assistant I-Cnty Clk/Shf	14	58.0	2,719,729	60.0	2,826,588
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	4.0	163,032	4.0	164,792
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	4.0	150,299	4.0	152,317
4861	Cashier II (Recorder)	11	1.0	33,997	1.0	33,998
			81.0	\$3,940,949	81.0	\$3,969,414
03 Receiving and Classification - 2390963						
1351	Assistant Superintendent	22	1.0	86,754	1.0	93,499
0047	Administrative Assistant II	14	1.0	49,439	1.0	49,440
1354	Correctional Captain	CO4	2.0	147,251	2.0	159,019
1355	Correctional Lieutenant	CO3	2.0	149,316	2.0	149,318
1361	Correctional Sergeant	CO2	11.0	726,957	12.0	761,369
1360	Correctional Officer	CO1	145.1	8,500,321	146.0	8,486,363
			162.1	\$9,660,038	164.0	\$9,699,008
06 Division V - 2390964						
1351	Assistant Superintendent	22	1.0	97,304	1.0	99,264
0047	Administrative Assistant II	14	1.0	49,439	1.0	49,440
1352	Chief Correctional Officer	CO5	1.0	76,587	1.0	86,755
1354	Correctional Captain	CO4	4.5	344,932	6.0	405,620
1355	Correctional Lieutenant	CO3	5.0	363,977	5.0	366,430
1361	Correctional Sergeant	CO2	8.5	583,179	9.0	601,700
1360	Correctional Officer	CO1	196.8	11,015,056	200.3	11,239,130
			217.8	\$12,530,474	223.3	\$12,848,339
07 Division IV - 2390965						
1351	Assistant Superintendent	22	1.0	90,290	1.0	94,909
0047	Administrative Assistant II	14	1.0	46,244	1.0	47,650
1352	Chief Correctional Officer	CO5	1.0	78,131	1.0	81,318
1354	Correctional Captain	CO4	4.0	262,853	6.0	376,173
1355	Correctional Lieutenant	CO3	5.0	376,607	5.0	378,145
1361	Correctional Sergeant	CO2	9.0	629,838	10.0	648,341
1360	Correctional Officer	CO1	133.9	7,424,905	136.2	7,645,465
			154.9	\$8,908,868	160.2	\$9,272,001
09 Division III/VIII - 2390966						
1351	Assistant Superintendent	22	1.0	95,858	1.0	98,771
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931
1352	Chief Correctional Officer	CO5	1.0	86,322	1.0	90,743
1354	Correctional Captain	CO4	5.0	356,528	6.0	428,230
1355	Correctional Lieutenant	CO3	6.5	478,875	7.0	507,236
1361	Correctional Sergeant	CO2	19.0	1,273,965	19.0	1,241,394
1360	Correctional Officer	CO1	320.0	17,868,929	320.2	18,014,715
			353.5	\$20,210,407	355.2	\$20,431,020
05 Office Of The Asst. Exec. Dir. - External Operations						
02 Chief of Security - 2390968						
1351	Assistant Superintendent	22	2.0	177,748	2.0	189,062
0047	Administrative Assistant II	14	1.0	44,152	1.0	45,494
1352	Chief Correctional Officer	CO5	2.0	164,327	2.0	173,945
1354	Correctional Captain	CO4	2.1	130,464	3.0	186,273
1355	Correctional Lieutenant	CO3	6.0	452,294	6.0	453,985
1361	Correctional Sergeant	CO2	20.0	1,399,000	20.0	1,376,318
1360	Correctional Officer	CO1	330.2	20,015,847	328.4	19,528,416
4839	Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	39,239	1.0	39,240

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			364.3	\$22,423,071	363.4	\$21,992,733
03 Transportation - 2390969						
1354	Correctional Captain	CO4	0.5	26,744	1.0	53,481
1361	Correctional Sergeant	CO2	4.0	272,862	4.0	275,543
1360	Correctional Officer	CO1	82.5	5,083,328	81.6	4,991,224
4841	Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	36,449	1.0	37,374
			88.0	\$5,419,383	87.6	\$5,357,622
04 Canine Unit - 2390970						
0597	Canine Specialist	17	9.0	500,467	9.0	569,843
1354	Correctional Captain	CO4	1.0	75,828	1.0	79,708
1355	Correctional Lieutenant	CO3	1.0	70,130	1.0	53,298
			11.0	\$646,425	11.0	\$702,849
05 Special Response Team - 2390971						
1354	Correctional Captain	CO4	1.0	53,488	2.0	106,962
1355	Correctional Lieutenant	CO3	1.0	73,679	1.0	73,680
1360	Correctional Officer	CO1	65.2	3,568,243	60.4	3,305,144
			67.2	\$3,695,410	63.4	\$3,485,786
06 Communications Center - 2390972						
1361	Correctional Sergeant	CO2	1.0	60,586	1.0	60,587
			1.0	\$60,586	1.0	\$60,587
Total Salaries and Positions			3,528.2	\$204,994,318	3,670.2	\$209,660,500
Turnover Adjustment						(3,894,909)
Operating Funds Total			3,528.2	\$204,994,318	3,670.2	\$205,765,591

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X14	3.0	102,166	3.0	102,169
X12	2.0	59,433	1.0	30,234
X11	1.0	28,647	1.0	29,778
X09	3.0	112,579	3.0	112,582
X	1.0	65,686	1.0	63,773
CS2	0.5	44,790		1
CO5	12.0	1,000,180	11.0	966,621
CO4	47.5	3,343,571	50.0	3,636,134
CO3	72.0	5,413,586	73.0	5,453,921
CO2	179.0	12,251,793	185.0	12,380,691
CO1	2,931.1	168,557,640	3,072.2	172,900,887
24	7.0	737,301	7.0	737,304
23	1.0	95,382	1.0	95,383
22	16.0	1,412,751	17.0	1,566,297
21	1.7	129,288	2.0	130,963
20	9.0	611,348	9.0	598,066
19	1.0	54,288		
18	9.0	554,001	9.0	561,358
17	12.0	660,952	12.0	732,005
16	21.0	1,100,200	19.0	1,004,267
15	12.0	616,754	12.0	619,792
14	121.7	5,591,491	124.0	5,731,314
12	26.0	1,003,238	19.0	731,722
11	38.7	1,447,253	39.0	1,475,238
<b>Total Salaries and Positions</b>	<b>3,528.2</b>	<b>\$204,994,318</b>	<b>3,670.2</b>	<b>\$209,660,500</b>
Turnover Adjustment				(3,894,909)
<b>Operating Funds Total</b>	<b>3,528.2</b>	<b>\$204,994,318</b>	<b>3,670.2</b>	<b>\$205,765,591</b>



DEPARTMENT OVERVIEW  
249 SHERIFF'S MERIT BOARD

Department Mission

Upon the request of the Sheriff, the Sheriff's Merit Board will conduct applicant testing and present to the Sheriff a certified roster of candidates for hiring and promotional purposes. Such rosters shall be in compliance with all legal and regulatory mandates and be representative of the demographics of the County, formulated in an equitable and unbiased manner.

Goals and Objectives

- Ensure that the personnel actions of the Sheriff's Department are done fairly and equitably.
- To continue assisting the Sheriff in the process of hiring, discipline and promotion of employees.

Summary of Operations

The Sheriff's Merit Board conducts applicant testing of candidates for hiring and promotional purposes. Furthermore the Sheriff's Merit Board conducts hearings on disciplinary matters which are referred to the Sheriff's Merit Board by the Sheriff wherein the recommended discipline exceeds thirty (30) days suspension. The Board will assure that such hearings are conducted in conformance with all legal and regulatory mandates.

The authority, duties and responsibilities of the Sheriff's Merit Board are mandated by the Illinois Compiled Statutes (ILCS) Chapter 55 section 3-7 and the Sheriff's Merit Board Rules and Regulations.

- The Sheriff's Merit Board has administered approximately 6,100 entrance examinations for potential Sheriff's Office employees and approximately 1,460 promotional examinations for existing employees.

Key Initiatives

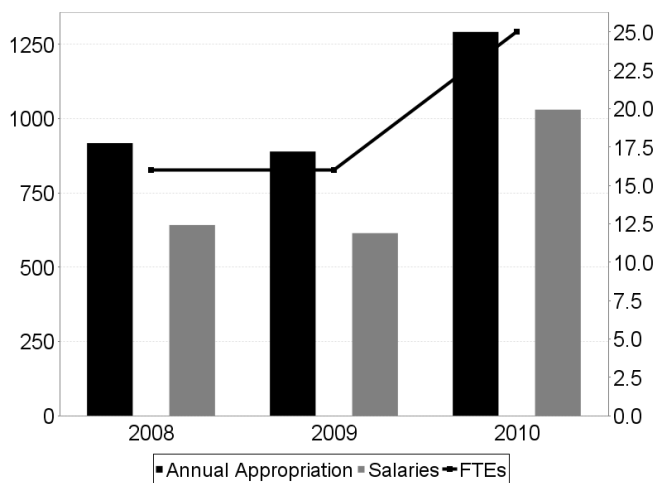
- Increase the number of tests administered to candidates with limited budget increase.

Programs

EMPLOYEE CERTIFICATION

State statute requires that Merit Board employees be certified to conduct physical agility tests to potential Sheriff's employees.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	917.6	889.3	1,291.9
Total	917.6	889.3	1,291.9
	Adopted	Adopted	Adopted
FTE Positions	16.0	16.0	25.0



Major Accomplishments

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	644,208.10	614,516	1,030,224	415,708
183/501770 Seminars for Professional Employees		300	300	
186/501860 Training Programs for Staff Personnel		10,000	3,000	(7,000)
190/501970 Transportation and Other Travel Expenses for Employees	2,675.00	3,000	3,400	400
<b>Personal Services Total</b>	<b>646,883.10</b>	<b>627,816</b>	<b>1,036,924</b>	<b>409,108</b>
<b>Contractual Services</b>				
225/520260 Postage	6,000.00	6,000	7,500	1,500
240/520490 Printing and Publishing	3,497.19	4,000	3,000	(1,000)
245/520610 Advertising For Specific Purposes	3,856.20	4,000	2,000	(2,000)
260/520830 Professional and Managerial Services	174,287.48	180,000	180,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	32,046.50	40,000	35,000	(5,000)
<b>Contractual Services Total</b>	<b>219,687.37</b>	<b>234,000</b>	<b>227,500</b>	<b>(6,500)</b>
<b>Supplies and Materials</b>				
350/530600 Office Supplies	280.50			
353/530640 Books, Periodicals, Publications, Archives and Data Services	164.57	500	500	
360/530790 Medical, Dental, and Laboratory and Supplies	24,994.25	25,000	25,000	
<b>Supplies and Materials Total</b>	<b>25,439.32</b>	<b>25,500</b>	<b>25,500</b>	
<b>Operations and Maintenance</b>				
440/540130 Maintenance and Repair of Office Equipment	864.00	1,000	1,000	
<b>Operations and Maintenance Total</b>	<b>864.00</b>	<b>1,000</b>	<b>1,000</b>	
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment	828.00	1,000	1,000	
<b>Rental and Leasing Total</b>	<b>828.00</b>	<b>1,000</b>	<b>1,000</b>	
<b>Operating Funds Total</b>	<b>893,701.79</b>	<b>889,316</b>	<b>1,291,924</b>	<b>402,608</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration						
01 Clerical Certification of Payrolls - 2490902						
0098	Chariman-Sheriff's Merit BD		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	98,280	1.0	99,018
0050	Administrative Assistant IV	18	2.0	114,343	2.0	115,785
			12.0	\$455,479	12.0	\$457,659
02 Selection Process						
01 Processing Applications - 2490903						
0252	Business Manager II	20			1.0	60,109
0641	Investigator IV	20	1.0	59,386		
0640	Investigator III	18			9.0	394,281
0047	Administrative Assistant II	14	2.0	89,826	2.0	90,992
0638	Investigator I	14	1.0	36,424	1.0	36,868
			4.0	\$185,636	13.0	\$582,250
Total Salaries and Positions			16.0	\$641,115	25.0	\$1,039,909
Turnover Adjustment						(9,685)
Operating Funds Total			16.0	\$641,115	25.0	\$1,030,224

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	9.0	242,856	9.0	242,856
23	1.0	98,280	1.0	99,018
20	1.0	59,386	1.0	60,109
18	2.0	114,343	11.0	510,066
14	3.0	126,250	3.0	127,860
<b>Total Salaries and Positions</b>	<b>16.0</b>	<b>\$641,115</b>	<b>25.0</b>	<b>\$1,039,909</b>
Turnover Adjustment				(9,685)
<b>Operating Funds Total</b>	<b>16.0</b>	<b>\$641,115</b>	<b>25.0</b>	<b>\$1,030,224</b>

DEPARTMENT OVERVIEW

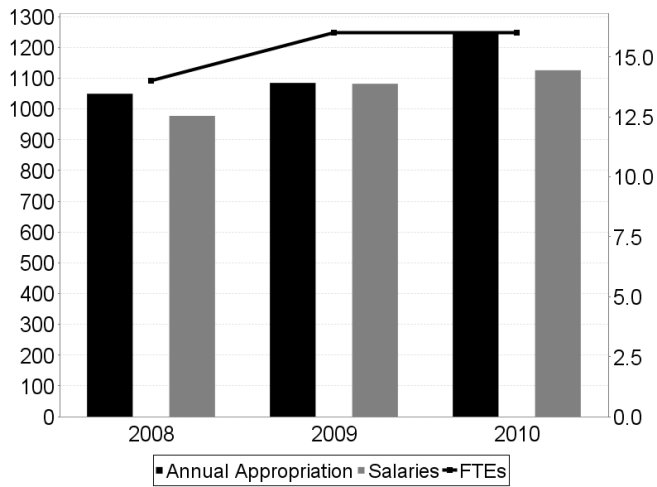
535 INTERGOVERNMENTAL AGREEMENT/ETSB

Department 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.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	1,049.4	1,084.6	1,247.1
Total	1,049.4	1,084.6	1,247.1
	Adopted	Adopted	Adopted
FTE Positions	14.0	16.0	16.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	1,034,184.93	1,081,866	1,125,740	43,874
120/501210	Overtime Compensation	104,131.43	61,500	90,000	28,500
124/501250	Employee Health Insurance Allotment		800		(800)
130/501320	Salaries and Wages of Extra Employees	44,763.22			
170/501510	Mandatory Medicare Costs	16,900.98	15,605	16,329	724
174/501570	Pension	70,258.64			
175/501590	Life Insurance Program	3,334.22	3,920	4,082	162
176/501610	Health Insurance	166,038.29	158,465	202,560	44,095
177/501640	Dental Insurance Plan	8,707.60	4,106	7,722	3,616
179/501690	Vision Care Insurance	1,548.03	2,100	2,076	(24)
189/501950	Allowances Per Collective Bargaining Agreement	3,150.00			
Personal Services Total		1,453,017.34	1,328,362	1,448,509	120,147
<b>Operations and Maintenance</b>					
441/540170	Maintenance and Repair of Data Processing Equipment and Software		8,053	8,053	
Operations and Maintenance Total			8,053	8,053	
<b>Rental and Leasing</b>					
630/550018	County Wide Canon Photocopier Lease			1,688	1,688
Rental and Leasing Total				1,688	1,688
<b>Contingency and Special Purposes</b>					
818/580033	Reimbursement to Designated Fund	(287,999.00)	(287,999)	(256,515)	31,484
883/580260	Cook County Administration	36,194.00	36,194	45,345	9,151
Contingency and Special Purposes Total		(251,805.00)	(251,805)	(211,170)	40,635
Operating Funds Total		1,201,212.34	1,084,610	1,247,080	162,470

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Emergency Telephone Systems Board						
01 Administration and Clerical - 5351472						
1039	ETSB Coordinator	24	1.0	105,000	1.0	105,000
0295	Administrative Analyst V	23	1.0	90,742	1.0	92,545
0294	Administrative Analyst IV	22	1.0	86,322	1.0	87,575
0051	Administrative Assistant V	20			1.0	74,684
0292	Administrative Analyst II	19	3.0	188,902	2.0	117,642
			6.0	\$470,966	6.0	\$477,446
02 ETSB Dispatch Personnel - 5350623						
4734	Telecommunicator Supervisor	19	3.0	205,889	3.0	209,252
4733	Telecommunicator-Sheriff	17	4.0	162,253	4.0	227,545
			7.0	\$368,142	7.0	\$436,797
03 Forest Preserve Dispatch Personnel - 5350624						
4734	Telecommunicator Supervisor	19	3.0	209,361	3.0	211,497
			3.0	\$209,361	3.0	\$211,497
Total Salaries and Positions			16.0	\$1,048,469	16.0	\$1,125,740

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,000	1.0	105,000
23	1.0	90,742	1.0	92,545
22	1.0	86,322	1.0	87,575
20			1.0	74,684
19	9.0	604,152	8.0	538,391
17	4.0	162,253	4.0	227,545
<b>Total Salaries and Positions</b>	<b>16.0</b>	<b>\$1,048,469</b>	<b>16.0</b>	<b>\$1,125,740</b>



DEPARTMENT OVERVIEW

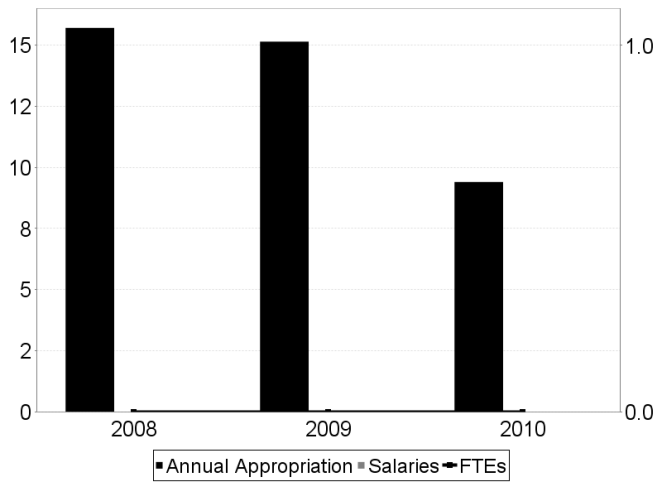
546 SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

Department 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.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	15.7	15.1	9.4
Total	15.7	15.1	9.4
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 546 - SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
186/501860 Training Programs for Staff Personnel	1,315.88	1,500	500	(1,000)
190/501970 Transportation and Other Travel Expenses for Employees	281.19	1,000	500	(500)
Personal Services Total	1,597.07	2,500	1,000	(1,500)
<b>Contractual Services</b>				
225/520260 Postage	2,000.00	2,000	1,500	(500)
240/520490 Printing and Publishing	2,053.26	2,500	3,000	500
Contractual Services Total	4,053.26	4,500	4,500	
<b>Supplies and Materials</b>				
350/530600 Office Supplies	2,347.63	3,500	2,000	(1,500)
353/530640 Books, Periodicals, Publications, Archives and Data Services	88.00	500	500	
388/531650 Computer Operation Supplies	2,050.96	3,500	1,000	(2,500)
Supplies and Materials Total	4,486.59	7,500	3,500	(4,000)
<b>Contingency and Special Purposes</b>				
883/580260 Cook County Administration	638.00	638	396	(242)
Contingency and Special Purposes Total	638.00	638	396	(242)
Operating Funds Total	10,774.92	15,138	9,396	(5,742)

DEPARTMENT OVERVIEW

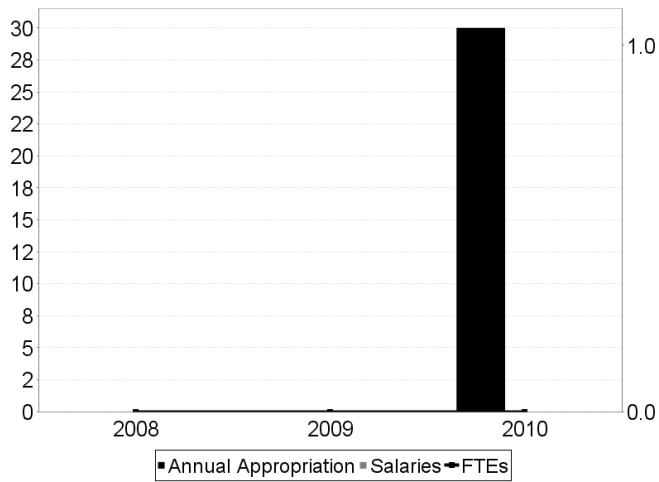
573 WOMEN'S JUSTICE SERVICES FUND

Department 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.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	0	0	30.0
Total	0	0	30.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 573 - WOMEN'S JUSTICE SERVICES FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Contractual Services				
298/521343 Preventive Programs			30,000	30,000
Contractual Services Total			30,000	30,000
Operating Funds Total			30,000	30,000

DEPARTMENT OVERVIEW  
 577 VEHICLE PURCHASE FUND

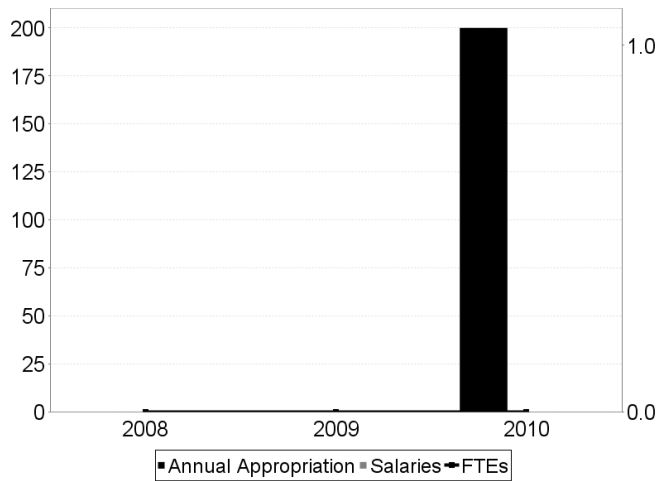
Department Mission

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.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	0	0	200.0
Total	0	0	200.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 577 - VEHICLE PURCHASE FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment and Improvements				
549/560610 Vehicle Purchase			200,000	200,000
Capital Equipment and Improvements Total			200,000	200,000
Operating Funds Total			200,000	200,000

# SECTION CONTENTS

- 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

250 - State's Attorney	W - 6
561 - State's Attorney Narcotics Forfeiture	W - 17
562 - State's Attorney Bad Check Diversion Program	W - 21
566 - Capital Litigation Trust Fund	W - 23





BUREAU SUMMARY  
STATE'S ATTORNEY

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>				
250 - State's Attorney	98,788,450.21	95,305,125	101,175,133	5,870,008
Public Safety Fund Total	98,788,450.21	95,305,125	101,175,133	5,870,008
General Fund Total	98,788,450.21	95,305,125	101,175,133	5,870,008
<b>Special Purpose Funds</b>				
561 - State's Attorney Narcotics Forfeiture	2,709,950.70	3,151,650	3,268,993	117,343
562 - State's Attorney Bad Check Diversion Program	4,542.90	280,300	584,213	303,913
566 - Capital Litigation Trust Fund	2,301,059.87	2,904,423	2,973,560	69,137
Special Purpose Funds Total	5,015,553.47	6,336,373	6,826,766	490,393
Special Purpose Fund Total	5,015,553.47	6,336,373	6,826,766	490,393
<b>Restricted</b>				
611 - Internet Crimes			696,224	
613 - State's Attorney Domestic Violence Targeted Abuser Call			301,230	
614 - State's Attorney Juvenile Court Victim Assistance Services			123,305	
615 - State's Attorney Services To cook county Victims			284,125	
616 - State's Attorney Homicide Advocacy Services			131,098	
618 - State's Attorney Victim Assistance Services			86,638	
622 - State's Attorney Appellate Assistance Program			2,560,000	
624 - State's Attorney Motor Vehicle Theft Prosecutions			782,742	
627 - State's Attorney South Suburban Auto Theft Program			40,417	
633 - State's Attorney Victim Assistance TAC			62,973	
636 - State's Attorney Internet Crimes Against Children			300,000	
638 - State's Attorney Prosecutor Based Victim Assistance			202,636	
648 - State's Attorney DNA Training/Prosecutions			361,651	
653 - State's Attorney Project Safe Neighborhood			106,000	
742 - State's Attorney Victim Sensitive Interview			104,951	
746 - State's Attorney Homicide Families Support Group			11,250	
747 - State's Attorney Victim Witness Sexual Assault Services			24,000	
756 - State's Attorney Domestic Violence Chicago Response			905,407	
762 - State's Attorney Prosecution Based Victim Assistance			465,388	
782 - State's Attorney Child Support Enforcement			13,435,553	
795 - State's Attorney Cold Case Homicide Unit			1,211,731	
830 - State's Attorney Complex Drug Prosecutions			1,644,117	
Restricted Total			23,841,436	
Grants Fund Total			23,841,436	
Total Appropriations	103,804,003.68	101,641,498	131,843,335	30,201,837

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
250 - State's Attorney	1,281.5	1,294.8	13.3
Public Safety Fund Total	1,281.5	1,294.8	13.3
General Fund Total	1,281.5	1,294.8	13.3

BUREAU SUMMARY  
STATE'S ATTORNEY

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Special Purpose Funds</b>			
561 - State's Attorney Narcotics Forfeiture	47.0	39.8	(7.2)
566 - Capital Litigation Trust Fund	25.0	27.0	2.0
Special Purpose Funds Total	72.0	66.8	(5.2)
Special Purpose Fund Total	72.0	66.8	(5.2)
<b>Restricted</b>			
611 - Internet Crimes		2.0	
614 - State's Attorney Juvenile Court Victim Assistance Services		2.0	
615 - State's Attorney Services To cook county Victims		4.0	
616 - State's Attorney Homicide Advocacy Services		2.0	
618 - State's Attorney Victim Assistance Services		1.0	
622 - State's Attorney Appellate Assistance Program		42.0	
624 - State's Attorney Motor Vehicle Theft Prosecutions		7.0	
627 - State's Attorney South Suburban Auto Theft Program		1.0	
633 - State's Attorney Victim Assistance TAC		1.0	
636 - State's Attorney Internet Crimes Against Children		2.0	
638 - State's Attorney Prosecutor Based Victim Assistance		3.0	
648 - State's Attorney DNA Training/Prosecutions		3.0	
653 - State's Attorney Project Safe Neighborhood		1.0	
742 - State's Attorney Victim Sensitive Interview		1.0	
756 - State's Attorney Domestic Violence Chicago Response		10.0	
762 - State's Attorney Prosecution Based Victim Assistance		7.0	
782 - State's Attorney Child Support Enforcement		152.0	
795 - State's Attorney Cold Case Homicide Unit		9.0	
830 - State's Attorney Complex Drug Prosecutions		14.0	
Restricted Total		264.0	
Grants Fund Total		264.0	
Total Positions	1,353.5	1,625.6	272.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
STATE'S ATTORNEY

Account		2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	91,262,770.93	87,939,043	94,179,084	6,240,041
120/501210	Overtime Compensation	417,982.69	450,000	450,000	
185/501810	Professional and Technical Membership Fees	912.51	1,700	900	(800)
186/501860	Training Programs for Staff Personnel	105,647.68	85,000	85,000	
189/501950	Allowances Per Collective Bargaining Agreement	18,471.43	17,850	17,850	
190/501970	Transportation and Other Travel Expenses for Employees	238,018.13	280,000	280,000	
<b>Personal Services Total</b>		<b>92,043,803.37</b>	<b>88,773,593</b>	<b>95,012,834</b>	<b>6,239,241</b>
<b>Contractual Services</b>					
217/520100	Transportation for Specific Activities and Purposes	396,229.83	400,000	400,000	
225/520260	Postage	275,176.25	270,000	280,000	10,000
228/520280	Delivery Services	10,404.75	22,493	17,000	(5,493)
232/520350	Boarding and Lodging of Non-Employees	269,069.05	240,000	240,000	
240/520490	Printing and Publishing	71,062.70	77,000	65,000	(12,000)
246/520650	Imaging of Records	139,380.99	120,000	120,000	
260/520830	Professional and Managerial Services	700,581.16	732,400	730,000	(2,400)
263/520930	Legal Fees	156,268.05	110,000	90,000	(20,000)
264/520960	Expert Witnesses	223,087.33	215,000	200,000	(15,000)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,033,329.03	880,000	800,000	(80,000)
<b>Contractual Services Total</b>		<b>3,274,589.14</b>	<b>3,066,893</b>	<b>2,942,000</b>	<b>(124,893)</b>
<b>Supplies and Materials</b>					
333/530270	Institutional Supplies	(114.24)			
350/530600	Office Supplies	308,134.44	350,000	320,000	(30,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	380,991.67	140,000	140,000	
355/530700	Photographic and Reproduction Supplies	226,984.54	250,000	250,000	
388/531650	Computer Operation Supplies	117,467.34	145,000	110,000	(35,000)
<b>Supplies and Materials Total</b>		<b>1,033,463.75</b>	<b>885,000</b>	<b>820,000</b>	<b>(65,000)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	119,816.63	125,000	120,000	(5,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	8,137.32	54,000	230,960	176,960
444/540250	Maintenance and Repair of Automotive Equipment	324,606.39	240,000	240,000	
445/540290	Operation of Automotive Equipment	402,498.48	560,000	500,000	(60,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	47,138.39	48,139	47,139	(1,000)
461/540370	Maintenance of Facilities	17,825.21	18,000	18,000	
<b>Operations and Maintenance Total</b>		<b>920,022.42</b>	<b>1,045,139</b>	<b>1,156,099</b>	<b>110,960</b>
<b>Rental and Leasing</b>					
634/550060	Rental of Automotive Equipment	1,148.36	3,500	1,200	(2,300)
660/550130	Rental of Facilities	90,211.49	91,000	83,000	(8,000)
<b>Rental and Leasing Total</b>		<b>91,359.85</b>	<b>94,500</b>	<b>84,200</b>	<b>(10,300)</b>
<b>Contingency and Special Purposes</b>					
811/580360	Contingency Fund for the Use of the State's Attorney	45,211.68	60,000	60,000	
818/580033	Reimbursement to Designated Fund	1,380,000.00	1,380,000	1,100,000	(280,000)
<b>Contingency and Special Purposes Total</b>		<b>1,425,211.68</b>	<b>1,440,000</b>	<b>1,160,000</b>	<b>(280,000)</b>
<b>Operating Funds Total</b>		<b>98,788,450.21</b>	<b>95,305,125</b>	<b>101,175,133</b>	<b>5,870,008</b>
<b>(717) New/Replacement Capital Equipment</b>					
530/560510	Office Furnishings and Equipment	10,463.90	78,100		(78,100)
549/560610	Vehicle Purchase	2,033,874.10	2,688,000	600,000	(2,088,000)
570/560440	Telecommunications Equipment		191,184		(191,184)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 STATE'S ATTORNEY

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
579/560450 Computer Equipment	120,475.40	3,042,716	2,267,000	(775,716)
	2,164,813.40	6,000,000	2,867,000	(3,133,000)
Total Capital Equipment Request Total	2,164,813.40	6,000,000	2,867,000	(3,133,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	4,132,357.91	4,544,774	4,405,000	(139,774)
115/501170	Appropriation Adjustment for Personal Services		23,000	23,000	
120/501210	Overtime Compensation	25,833.17		20,000	20,000
170/501510	Mandatory Medicare Costs	53,641.15	66,576	60,958	(5,618)
172/501540	Workers' Compensation		29,766	67,750	37,984
174/501570	Pension		168,672	384,198	215,526
175/501590	Life Insurance Program	24,928.03	18,303	15,488	(2,815)
176/501610	Health Insurance	587,855.95	571,666	765,308	193,642
177/501640	Dental Insurance Plan	10,070.56	20,850	30,861	10,011
178/501660	Unemployment Compensation		29,766	67,750	37,984
179/501690	Vision Care Insurance	8,795.22	11,881	8,929	(2,952)
186/501860	Training Programs for Staff Personnel		82,800	60,000	(22,800)
189/501950	Allowances Per Collective Bargaining Agreement	2,528.58	4,400	5,400	1,000
190/501970	Transportation and Other Travel Expenses for Employees			20,000	20,000
<b>Personal Services Total</b>		<b>4,846,010.57</b>	<b>5,572,454</b>	<b>5,934,642</b>	<b>362,188</b>
<b>Contractual Services</b>					
240/520490	Printing and Publishing	696.90	10,000		(10,000)
260/520830	Professional and Managerial Services			30,000	30,000
<b>Contractual Services Total</b>		<b>696.90</b>	<b>10,000</b>	<b>30,000</b>	<b>20,000</b>
<b>Capital Equipment and Improvements</b>					
579/560450	Computer Equipment	3,846.00	75,000	474,213	399,213
<b>Capital Equipment and Improvements Total</b>		<b>3,846.00</b>	<b>75,000</b>	<b>474,213</b>	<b>399,213</b>
<b>Contingency and Special Purposes</b>					
814/580380	Appropriation Adjustments		423,506	130,349	(293,157)
818/580033	Reimbursement to Designated Fund		90,413	92,562	2,149
883/580260	Cook County Administration	165,000.00	165,000	165,000	
<b>Contingency and Special Purposes Total</b>		<b>165,000.00</b>	<b>678,919</b>	<b>387,911</b>	<b>(291,008)</b>
<b>Operating Funds Total</b>		<b>5,015,553.47</b>	<b>6,336,373</b>	<b>6,826,766</b>	<b>490,393</b>

## DEPARTMENT OVERVIEW

### 250 STATE'S ATTORNEY

#### Department 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.

#### Goals and Objectives

- In the coming year, a top priority for the administration will be to diligently pursue legislative changes that will increase penalties for gang members and others in possession of illegal weapons. By targeting gang members and their drug trade, the goal will be to de-stabilize and dismantle these complex drug-trafficking organizations that are responsible for so much violence in Cook County communities. The office is also putting a stronger emphasis on public corruption and financial crimes cases pursued by the Special Prosecutions Bureau. In addition, a goal is to open up what will be the third Community Justice Center to expand efforts to increase the presence of the State's Attorney's Office in neighborhoods and make the services of the office more accessible to residents. The office also intends to expand the new Veteran's Court program that operates through the Narcotics Bureau to several suburban locations.

#### Summary of Operations

With nearly 900 attorneys, the Cook County State's Attorney's Office is the second largest prosecutor's office in the nation, second only to Los Angeles County. In addition to direct criminal prosecution, the State's Attorney's Office files legal actions to enforce child support orders, protect consumers and the elderly from exploitation, and assist thousands of victims of domestic violence every year.

The Office is divided into seven bureaus: Criminal Prosecutions, Juvenile Justice, Narcotics, Special Prosecutions, Civil Actions, Investigations and Administrative Services.

##### Criminal Prosecutions:

The Criminal Prosecutions Bureau is the largest in the Office. It is divided into three divisions: Felony Trial, Sexual Crimes, and Municipal. Each division is further divided into specialized units located throughout the county. The bureau handles hundreds of thousands of misdemeanor cases and more than 30,000 felony cases each year. This bureau is also charged with prosecuting thousands of domestic violence cases each year as well as cases of child sexual abuse through the Child Advocacy Division.

##### Juvenile Justice:

The Juvenile Justice Bureau contains two divisions: Delinquency and Child Protection. The Delinquency Division handles cases involving juveniles under the age of 17 who have been arrested for committing a crime. This division has cut down drastically the number of youngsters thrown into the court system by careful screening and by referring the teens into community-based alternatives to incarceration. The Child Protection Division files civil actions against parents and guardians who abuse or neglect their children. The bureau seeks to strike a balance between holding offenders responsible for their actions and providing non-violent teens a second chance.

##### Narcotics:

The Narcotics Bureau 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 highly successful Drug School, for low-level users. This saves taxpayers the cost of incarceration and helps addicts to free themselves of the vicious circle of drugs and incarceration. This bureau handles tens of thousands of cases each year.

##### Special Prosecutions:

The 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. It also initiates civil and criminal lawsuits to protect individuals and the public interest. Consumer Fraud and Seniors and Persons with Disabilities are also units in the bureau. State's Attorney Alvarez this year put a greater emphasis on this bureau by hiring a former federal prosecutor to head the specialized investigations that attack the core operations of sophisticated criminal enterprises, including public corruption. Although such cases often require lengthy investigations, they have the potential for a greater, long-term impact on how our community regards law enforcement because they show the office's intolerance for corruption and its pursuit of financial crime.

##### Civil Actions:

The Civil Actions Bureau defends the county and its officeholders and employees in civil suits, provides a full range of legal services for all county agencies, and represents the county's interests in actions brought to collect monies owed for taxes and fees. The bureau 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.

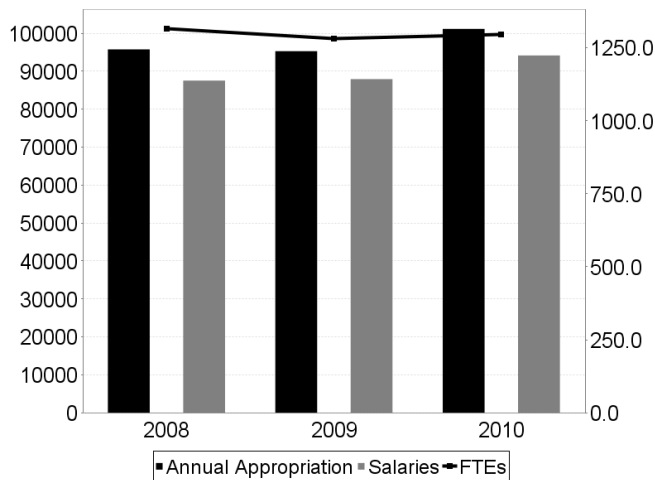
##### Administrative Bureau:

The Investigations and Administrative Bureaus provide investigative, technical and administrative assistance to the office. The Administrative Services Bureau supports all other bureaus with administrative personnel and contains the office's national award-winning Victim Witness Assistance Program that provides services to crime victims.

Fund Category	Appropriations (\$ thousands)		
	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	95,781.4	95,305.1	101,175.1
Total	95,781.4	95,305.1	101,175.1
	Adopted	Adopted	Adopted
FTE Positions	1,315.0	1,281.5	1,294.8

## DEPARTMENT OVERVIEW

### 250 STATE'S ATTORNEY



### Major Accomplishments

- Secured a \$2.3 million federal grant in September to establish a Mortgage Fraud Investigations and Prosecution unit to target unscrupulous lenders and others who prey upon seniors and some of the most vulnerable citizens in this troubled economy.
- Opened up two Community Justice Centers. The first was in May at 5333 N. Western and the second was in August at 9059 S. Cottage Grove. Currently working to open a third suburban location.
- Successfully drafted and helped pass the following legislation approved by the Illinois legislature and signed by the Governor in August of 2009: House Bill 584 which increases criminal penalties for disarming a peace officer or a correctional institution employee. House bill 693 which gives stalking victims another means of fighting back. The bill enables victims to pursue civil remedies such as orders of protection to keep an offender away regardless of whether the victim has been in a personal relationship with the offender. House Bill 445 which amends the Illinois Controlled Substances Act to add N-Benzylpiperazine – a so-called club drug commonly referred to as BZP – to the list of Schedule 1 controlled substances. The bill establishes penalties for the unlawful manufacture, delivery or possession of this substance.
- Initiated the investigation, later joined by the U.S. Attorney's office. To prosecute corruption in the Chicago Police Department. Nine officers charged as of September 2009, with seven convicted and sentenced to jail time.
- Diversified the office by appointing many qualified women and minorities to top management positions. Expanding efforts to increase minority representation at the entry and mid- management level.
- Established a Domestic Violence unit that has been recognized by the Department of Justice as a national model. Increasing efforts to expand services to the victims of this crime.
- Worked in partnership with Cook County agencies to create the first Cook County Felony Veterans Court Program, a therapeutic court which serves military veterans charged with non-violent felonies. Currently working to expand Veteran's Court locations in suburban Cook County.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	91,262,770.93	87,939,043	94,179,084	6,240,041
120/501210	Overtime Compensation	417,982.69	450,000	450,000	
185/501810	Professional and Technical Membership Fees	912.51	1,700	900	(800)
186/501860	Training Programs for Staff Personnel	105,647.68	85,000	85,000	
189/501950	Allowances Per Collective Bargaining Agreement	18,471.43	17,850	17,850	
190/501970	Transportation and Other Travel Expenses for Employees	238,018.13	280,000	280,000	
<b>Personal Services Total</b>		<b>92,043,803.37</b>	<b>88,773,593</b>	<b>95,012,834</b>	<b>6,239,241</b>
<b>Contractual Services</b>					
217/520100	Transportation for Specific Activities and Purposes	396,229.83	400,000	400,000	
225/520260	Postage	275,176.25	270,000	280,000	10,000
228/520280	Delivery Services	10,404.75	22,493	17,000	(5,493)
232/520350	Boarding and Lodging of Non-Employees	269,069.05	240,000	240,000	
240/520490	Printing and Publishing	71,062.70	77,000	65,000	(12,000)
246/520650	Imaging of Records	139,380.99	120,000	120,000	
260/520830	Professional and Managerial Services	700,581.16	732,400	730,000	(2,400)
263/520930	Legal Fees	156,268.05	110,000	90,000	(20,000)
264/520960	Expert Witnesses	223,087.33	215,000	200,000	(15,000)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,033,329.03	880,000	800,000	(80,000)
<b>Contractual Services Total</b>		<b>3,274,589.14</b>	<b>3,066,893</b>	<b>2,942,000</b>	<b>(124,893)</b>
<b>Supplies and Materials</b>					
333/530270	Institutional Supplies	(114.24)			
350/530600	Office Supplies	308,134.44	350,000	320,000	(30,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	380,991.67	140,000	140,000	
355/530700	Photographic and Reproduction Supplies	226,984.54	250,000	250,000	
388/531650	Computer Operation Supplies	117,467.34	145,000	110,000	(35,000)
<b>Supplies and Materials Total</b>		<b>1,033,463.75</b>	<b>885,000</b>	<b>820,000</b>	<b>(65,000)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	119,816.63	125,000	120,000	(5,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	8,137.32	54,000	230,960	176,960
444/540250	Maintenance and Repair of Automotive Equipment	324,606.39	240,000	240,000	
445/540290	Operation of Automotive Equipment	402,498.48	560,000	500,000	(60,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	47,138.39	48,139	47,139	(1,000)
461/540370	Maintenance of Facilities	17,825.21	18,000	18,000	
<b>Operations and Maintenance Total</b>		<b>920,022.42</b>	<b>1,045,139</b>	<b>1,156,099</b>	<b>110,960</b>
<b>Rental and Leasing</b>					
634/550060	Rental of Automotive Equipment	1,148.36	3,500	1,200	(2,300)
660/550130	Rental of Facilities	90,211.49	91,000	83,000	(8,000)
<b>Rental and Leasing Total</b>		<b>91,359.85</b>	<b>94,500</b>	<b>84,200</b>	<b>(10,300)</b>
<b>Contingency and Special Purposes</b>					
811/580360	Contingency Fund for the Use of the State's Attorney	45,211.68	60,000	60,000	
818/580033	Reimbursement to Designated Fund	1,380,000.00	1,380,000	1,100,000	(280,000)
<b>Contingency and Special Purposes Total</b>		<b>1,425,211.68</b>	<b>1,440,000</b>	<b>1,160,000</b>	<b>(280,000)</b>
<b>Operating Funds Total</b>		<b>98,788,450.21</b>	<b>95,305,125</b>	<b>101,175,133</b>	<b>5,870,008</b>
<b>(717) New/Replacement Capital Equipment - 71700250</b>					
530/560510	Office Furnishings and Equipment	10,463.90	78,100		(78,100)
549/560610	Vehicle Purchase	2,033,874.10	2,688,000	600,000	(2,088,000)
570/560440	Telecommunications Equipment		191,184		(191,184)



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 250 - STATE'S ATTORNEY

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
579/560450 Computer Equipment	120,475.40	3,042,716	2,267,000	(775,716)
	2,164,813.40	6,000,000	2,867,000	(3,133,000)
Total Capital Equipment Request Total	2,164,813.40	6,000,000	2,867,000	(3,133,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division						
01 Administration - 2500890						
0016	State's Attorney	SEL	1.0	192,789	1.0	192,789
1176	Assistant State's Attorney	AT	1.0	168,536	1.0	168,537
1479	Special Assistant State's Attorney	AT			1.0	153,196
1174	Assistant State's Attorney	AT	1.0	152,509	1.0	153,196
1173	Assistant State's Attorney	AT	2.0	288,990		
1165	Assistant State's Attorney	AT			1.0	111,330
1158	Assistant State's Attorney	AT	1.0	109,676		
1155	Assistant State's Attorney	AT			1.0	77,355
1150	Assistant State's Attorney	AT			1.0	77,355
1149	Assistant State's Attorney	AT			2.0	147,184
			6.0	\$912,500	9.0	\$1,080,942
02 Criminal Prosecutions Bureau						
01 Felony Trial Division - 2500891						
1173	Assistant State's Attorney	AT	1.0	144,495	2.0	288,992
1171	Assistant State's Attorney	AT	2.0	249,516	1.0	131,907
1170	Assistant State's Attorney	AT	1.0	128,658	1.0	128,658
1169	Assistant State's Attorney	AT	3.0	380,238	3.0	346,526
1167	Assistant State's Attorney	AT	8.0	878,645	8.0	941,126
1165	Assistant State's Attorney	AT	5.0	562,925	7.0	749,711
1163	Assistant State's Attorney	AT	1.0	109,131	1.0	109,131
1162	Assistant State's Attorney	AT	7.0	756,047		
1161	Assistant State's Attorney	AT	7.0	779,534	5.0	550,598
1160	Assistant State's Attorney	AT	14.0	1,429,584	9.0	914,153
1159	Assistant State's Attorney	AT	17.0	1,626,626	25.0	2,406,135
1158	Assistant State's Attorney	AT	16.0	1,562,939	14.6	1,483,425
1157	Assistant State's Attorney	AT	14.0	1,274,050	10.0	948,880
1156	Assistant State's Attorney	AT	17.6	1,600,313	14.6	1,338,350
1155	Assistant State's Attorney	AT	33.5	2,725,895	42.5	3,673,140
1154	Assistant State's Attorney	AT	8.8	819,556	11.8	1,058,880
1152	Assistant State's Attorney	AT	27.6	2,197,423	33.6	2,781,862
1151	Assistant State's Attorney	AT			1.0	77,355
1150	Assistant State's Attorney	AT	14.0	1,042,363	14.0	1,107,586
1149	Assistant State's Attorney	AT	25.0	1,592,379	17.0	1,247,113
1148	Assistant State's Attorney	AT	18.0	1,114,625	14.0	923,358
1147	Assistant State's Attorney	AT	2.0	116,571	8.0	511,940
1145	Assistant State's Attorney	AT	1.0	61,189	13.0	807,981
1144	Assistant State's Attorney	AT	2.0	128,799	5.0	344,023
0500	Assistant State's Attorney	AT	3.8	235,293		
			249.3	\$21,516,794	261.1	\$22,870,830
02 Municipal Division - 2500892						
1169	Assistant State's Attorney	AT			2.0	253,569
1167	Assistant State's Attorney	AT	5.0	588,045	9.0	1,058,481
1166	Assistant State's Attorney	AT			1.0	111,330
1165	Assistant State's Attorney	AT	5.0	527,048	7.0	780,491
1163	Assistant State's Attorney	AT	1.0	111,329	2.0	222,660
1162	Assistant State's Attorney	AT			2.0	222,660
1161	Assistant State's Attorney	AT	1.0	111,329	4.0	451,599
1160	Assistant State's Attorney	AT	1.0	105,387	1.0	109,676
1159	Assistant State's Attorney	AT			2.0	160,770

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1158	Assistant State's Attorney	AT			1.0	55,382
1157	Assistant State's Attorney	AT			4.0	357,414
1156	Assistant State's Attorney	AT	4.0	339,089	4.0	279,426
1155	Assistant State's Attorney	AT	2.0	163,853	4.0	247,878
1154	Assistant State's Attorney	AT			3.0	174,107
1152	Assistant State's Attorney	AT	8.0	634,424	5.0	339,377
1150	Assistant State's Attorney	AT	15.0	1,008,454	11.0	763,005
1149	Assistant State's Attorney	AT	21.2	1,404,659	36.0	2,189,363
1148	Assistant State's Attorney	AT	19.0	1,189,811	29.0	1,807,689
1147	Assistant State's Attorney	AT	21.8	1,264,242	17.0	1,024,807
1145	Assistant State's Attorney	AT	15.0	887,627	10.0	610,644
1144	Assistant State's Attorney	AT	11.8	726,227	6.0	361,782
0500	Assistant State's Attorney	AT	2.0	175,313	14.0	819,570
			132.8	\$9,236,837	174.0	\$12,401,680
03 Appellate Division - 2500893						
1169	Assistant State's Attorney	AT	1.0	93,032	1.0	126,747
1167	Assistant State's Attorney	AT	1.0	117,609		
1165	Assistant State's Attorney	AT	1.0	117,609		
1163	Assistant State's Attorney	AT	2.0	222,658	2.0	222,660
1162	Assistant State's Attorney	AT	1.0	105,387		
1161	Assistant State's Attorney	AT	1.0	91,195	2.0	215,064
1160	Assistant State's Attorney	AT	2.0	221,005	4.0	430,731
1159	Assistant State's Attorney	AT	1.0	102,791	1.0	109,131
1158	Assistant State's Attorney	AT	5.6	752,547	3.0	464,170
1157	Assistant State's Attorney	AT	1.8	275,797	1.6	275,798
1156	Assistant State's Attorney	AT	2.2	269,550	5.2	545,880
1155	Assistant State's Attorney	AT	10.6	1,230,992	7.2	922,202
1154	Assistant State's Attorney	AT	0.6	86,322	3.6	330,278
1152	Assistant State's Attorney	AT	3.6	301,380	2.6	210,455
1150	Assistant State's Attorney	AT	3.0	211,652	2.0	132,737
1149	Assistant State's Attorney	AT	1.0	67,610	2.0	126,096
1148	Assistant State's Attorney	AT	1.0	64,319	1.0	67,610
1147	Assistant State's Attorney	AT	3.0	179,440	2.0	115,363
1145	Assistant State's Attorney	AT	18.0	1,108,577	4.0	247,166
1144	Assistant State's Attorney	AT	2.0	119,701	2.0	119,702
0500	Assistant State's Attorney	AT	7.0	416,471		
			69.4	\$6,155,644	46.2	\$4,661,790
04 Community Justice Centers - 2500903						
0691	Victim Witness Coordinator IV	19			1.0	69,917
0050	Administrative Assistant IV	18			2.0	130,856
0907	Clerk V	11			1.0	40,151
0935	Stenographer IV	11				
1159	Assistant State's Attorney	AT			1.0	103,405
1158	Assistant State's Attorney	AT			1.0	109,677
1155	Assistant State's Attorney	AT			1.0	92,802
1148	Assistant State's Attorney	AT			1.0	77,649
					8.0	\$624,457
03 Civil Actions Bureau						
01 Civil Division - 2500894						
0047	Administrative Assistant II	14			1.0	38,205
0556	Law Clerk I	14	1.0	50,390	2.0	94,543

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1173	Assistant State's Attorney	AT	1.0	144,495	1.0	144,496
1171	Assistant State's Attorney	AT	1.0	131,907	1.0	131,907
1169	Assistant State's Attorney	AT	2.0	187,289		
1167	Assistant State's Attorney	AT	1.0	117,609	2.0	235,218
1166	Assistant State's Attorney	AT	2.0	228,938	1.0	117,609
1165	Assistant State's Attorney	AT	10.0	1,150,970	7.0	816,983
1164	Assistant State's Attorney	AT	1.0	111,329		
1163	Assistant State's Attorney	AT	1.0	111,329	2.0	217,724
1162	Assistant State's Attorney	AT	1.0	111,329	4.0	442,012
1161	Assistant State's Attorney	AT	2.0	221,005	3.0	326,394
1160	Assistant State's Attorney	AT	4.0	414,085	9.0	965,623
1159	Assistant State's Attorney	AT	3.0	306,408	4.0	417,712
1158	Assistant State's Attorney	AT	1.0	105,387	3.0	299,376
1157	Assistant State's Attorney	AT	11.0	1,029,868	7.0	660,812
1156	Assistant State's Attorney	AT	6.0	465,957	8.0	735,052
1155	Assistant State's Attorney	AT	7.0	593,879	3.0	259,224
1154	Assistant State's Attorney	AT	9.0	872,328	4.6	439,025
1152	Assistant State's Attorney	AT	3.0	240,802	4.0	316,961
1151	Assistant State's Attorney	AT	1.0	77,355		
1150	Assistant State's Attorney	AT	5.0	335,800	3.0	234,800
1149	Assistant State's Attorney	AT	5.0	368,485	9.0	667,027
1148	Assistant State's Attorney	AT	2.0	121,381	7.0	468,337
1147	Assistant State's Attorney	AT	3.0	180,890	3.0	193,119
1145	Assistant State's Attorney	AT	2.0	121,169	3.0	186,698
1144	Assistant State's Attorney	AT			1.0	64,320
			85.0	\$7,800,384	92.6	\$8,473,177
02 FOIA Compliance - 2500902						
0048	Administrative Assistant III	16				
0907	Clerk V	11				
1171	Assistant State's Attorney	AT			1.0	118,497
1152	Assistant State's Attorney	AT				
					1.0	\$118,497
04 Special Prosecutions Bureau						
01 Special Prosecutions - 2500895						
1173	Assistant State's Attorney	AT	1.0	144,495	1.0	144,496
1172	Assistant State's Attorney	AT	1.0	131,907	1.0	131,907
1169	Assistant State's Attorney	AT	1.0	126,746		
1167	Assistant State's Attorney	AT	2.0	235,218	1.0	119,404
1165	Assistant State's Attorney	AT	4.0	451,596	7.0	816,984
1164	Assistant State's Attorney	AT			1.0	111,330
1163	Assistant State's Attorney	AT	3.0	332,334	1.0	111,330
1162	Assistant State's Attorney	AT			5.0	529,102
1161	Assistant State's Attorney	AT	4.0	377,485	1.0	105,388
1160	Assistant State's Attorney	AT	5.0	508,163	6.0	629,496
1159	Assistant State's Attorney	AT	6.0	536,760	8.0	832,892
1158	Assistant State's Attorney	AT	1.0	55,382	5.0	515,299
1157	Assistant State's Attorney	AT	5.0	449,841	8.0	756,243
1156	Assistant State's Attorney	AT	3.0	273,205	5.0	458,430
1155	Assistant State's Attorney	AT	7.0	568,480	4.0	352,293
1154	Assistant State's Attorney	AT	1.0	82,130	2.0	170,790
1152	Assistant State's Attorney	AT	3.0	231,846	2.0	163,041

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1150	Assistant State's Attorney	AT			1.0	59,981
1149	Assistant State's Attorney	AT	1.0	59,980	2.0	150,821
1144	Assistant State's Attorney	AT			2.0	127,591
			48.0	\$4,565,568	63.0	\$6,286,818
05 Investigations Bureau						
01 Investigations - 2500896						
0626	Chief-Investigative Bureau (State's Attorney)	24	1.0	132,826	1.0	132,826
0647	Deputy Chief Investigator	24	2.0	242,082	2.0	242,082
0284	Investigator V (State's Attorney)	23	8.0	747,642	8.0	758,617
0642	Investigator V	22	1.0	92,657	1.0	92,658
2502	Investigator IV (Acct/S.A)	22	15.0	1,366,625	15.0	1,379,861
0696	Investigator II (State's Attorney)	SA2	92.2	6,832,474	94.0	6,918,779
0695	Investigator I (State's Attorney)	SA1	5.0	317,630	5.0	329,664
			124.2	\$9,731,936	126.0	\$9,854,487
06 Public Interest Bureau						
01 Public Interest - 2500897						
1165	Assistant State's Attorney	AT	3.0	340,267		
1163	Assistant State's Attorney	AT	1.0	108,047		
1162	Assistant State's Attorney	AT	2.0	218,807		
1160	Assistant State's Attorney	AT	1.0	109,131		
1159	Assistant State's Attorney	AT	1.0	102,791		
1158	Assistant State's Attorney	AT	1.0	93,032		
1156	Assistant State's Attorney	AT	1.0	92,108		
1155	Assistant State's Attorney	AT	2.2	222,482		
1154	Assistant State's Attorney	AT	5.0	414,552		
1152	Assistant State's Attorney	AT	2.0	159,485		
1149	Assistant State's Attorney	AT	2.0	130,654		
1148	Assistant State's Attorney	AT	3.0	187,311		
1147	Assistant State's Attorney	AT	1.0	61,189		
1145	Assistant State's Attorney	AT	1.0	61,189		
0500	Assistant State's Attorney	AT	1.0	59,980		
5025	Resident. Field Inspector IV	AT				
			27.2	\$2,361,025		
07 Bureau Of Administrative Services						
01 General Administrative - 2500898						
0028	Program Manager	24	5.0	451,492	5.0	451,492
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 of Administrative Services	24	1.2	224,533	2.0	224,533
0612	Chief of Administrative Services	24	1.0	132,826	1.0	132,826
0615	Director of Computer Systems (State's Attorney)	24	1.0	103,365	1.0	103,365
4697	Coord of Video Transfer Spec	23	1.0	93,498	1.0	94,780
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	98,280	1.0	98,280
0295	Administrative Analyst V	23	1.0	80,912	1.0	85,843
0056	Project Director	22	3.0	258,380	3.0	261,865
0205	Budget Analyst V	22	1.0	70,362	1.0	71,491
0588	Court Reporter V	22	5.0	404,560	5.0	408,970
0609	Administrative Assistant To The State's Attorney	22	1.0	90,290	1.0	91,387
0613	Assistant To Chief of Administrative Services	22	1.0	80,912	1.0	81,956

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0742	Personnel Manager V	22	1.0	73,592	1.0	74,660
0293	Administrative Analyst III	21	3.0	241,456	3.0	243,782
0051	Administrative Assistant V	20	13.0	997,180	13.0	1,008,124
1112	Systems Analyst III	20	2.0	152,819	2.0	153,842
4698	Video Transcriptionist	20	2.0	133,396	2.0	134,331
4699	Courtroom Video Present Spec	20	2.0	140,366	2.0	142,289
0145	Accountant V	19	1.0	65,289	1.0	65,730
0050	Administrative Assistant IV	18	34.0	2,129,979	31.4	2,045,027
0979	Duplicating Section Supervisor III	18	1.0	63,681	1.0	63,914
1111	Systems Analyst II	18	3.0	194,401	3.0	195,546
0048	Administrative Assistant III	16	21.0	1,207,681	21.0	1,213,417
0553	Court Clerk III	16	1.0	55,334	1.0	55,335
0047	Administrative Assistant II	14	54.0	2,696,453	54.0	2,722,496
0174	Bookkeeper IV	14	1.0	51,398	1.0	51,399
0556	Law Clerk I	14	20.2	1,027,147	20.5	1,030,397
1122	Data Entry Manager	14	1.0	49,042	1.0	49,752
2264	Draftsman III	14	1.0	51,398	1.0	51,399
0552	Court Clerk II	14	2.0	94,207	2.0	94,209
0142	Accountant II	13	1.0	46,935	1.0	46,936
0842	Librarian II	13	1.0	46,935	1.0	47,142
0936	Stenographer V	13	20.0	931,315	20.0	935,355
0046	Administrative Assistant I	12	12.0	511,761	12.0	514,393
0907	Clerk V	11	90.0	3,525,890	89.0	3,532,396
0935	Stenographer IV	11	32.0	1,274,471	32.0	1,280,863
0906	Clerk IV	09	3.0	101,144	3.0	102,880
0934	Stenographer III	09	7.0	224,201	7.0	225,848
1676	Reproduction Technician I	09	2.0	61,652	2.0	62,214
			357.4	\$18,598,885	354.9	\$18,610,816
02 Victim/witness Services - 2500899						
0056	Project Director	22	1.0	91,195	1.0	93,085
0691	Victim Witness Coordinator IV	19	2.0	137,260	1.0	69,331
0050	Administrative Assistant IV	18	1.0	64,964	1.0	66,258
0692	Victim Witness Coordinator III	16	6.0	339,015	6.0	339,510
0667	Victim Witness Coordinator II	15	18.0	963,190	18.0	967,065
0666	Victim Witness Coordinator I	14	7.0	341,654	7.0	347,268
0936	Stenographer V	13	1.0	45,678	1.0	46,292
0690	Victim Witness Coordinator Aide	11	5.0	194,887	5.0	196,682
			41.0	\$2,177,843	40.0	\$2,125,491
08 Narcotics Prosecutions Bureau						
01 Narcotics - 2500900						
1173	Assistant State's Attorney	AT	1.0	144,495	1.0	144,496
1171	Assistant State's Attorney	AT	1.0	131,907	1.0	131,907
1167	Assistant State's Attorney	AT	3.0	352,827	1.0	117,609
1165	Assistant State's Attorney	AT	1.0	111,329	1.0	111,330
1163	Assistant State's Attorney	AT			1.0	111,330
1162	Assistant State's Attorney	AT	1.0	111,329	1.0	109,131
1160	Assistant State's Attorney	AT	1.0	111,329		
1159	Assistant State's Attorney	AT	1.0	55,382		
1158	Assistant State's Attorney	AT	3.0	300,780		
1157	Assistant State's Attorney	AT	1.0	93,032		
1156	Assistant State's Attorney	AT	4.0	365,144		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1155	Assistant State's Attorney	AT	5.0	404,756		
1154	Assistant State's Attorney	AT	1.0	82,130	1.0	95,383
1150	Assistant State's Attorney	AT	1.0	75,828	3.0	208,028
1149	Assistant State's Attorney	AT	9.0	577,472	6.0	346,533
1148	Assistant State's Attorney	AT	5.0	323,838	2.0	118,252
1147	Assistant State's Attorney	AT	3.0	182,570	2.0	122,378
1145	Assistant State's Attorney	AT	2.0	122,378	6.0	358,176
1144	Assistant State's Attorney	AT	2.0	122,378	2.0	122,378
0500	Assistant State's Attorney	AT	3.0	182,358	2.0	117,044
			48.0	\$3,851,262	30.0	\$2,213,975
09 Juvenile Justice Bureau						
01 Juvenile - 2500901						
1479	Special Assistant State's Attorney	AT	1.0	152,509		
1173	Assistant State's Attorney	AT			1.0	144,496
1171	Assistant State's Attorney	AT		55,361		
1170	Assistant State's Attorney	AT	1.0	131,907	1.0	131,907
1169	Assistant State's Attorney	AT			1.0	131,907
1165	Assistant State's Attorney	AT	4.0	457,876	4.0	445,320
1164	Assistant State's Attorney	AT	1.0	111,329	1.0	111,330
1162	Assistant State's Attorney	AT	1.0	111,329	1.0	111,330
1160	Assistant State's Attorney	AT	1.0	102,791		
1159	Assistant State's Attorney	AT	15.0	1,395,764	3.0	271,186
1158	Assistant State's Attorney	AT	1.0	91,195	3.0	246,413
1157	Assistant State's Attorney	AT			2.0	138,786
1156	Assistant State's Attorney	AT	3.0	274,057	5.0	438,058
1155	Assistant State's Attorney	AT			6.0	345,296
1154	Assistant State's Attorney	AT			1.0	89,841
1152	Assistant State's Attorney	AT	1.0	70,713	1.0	70,714
1150	Assistant State's Attorney	AT	2.0	142,110	5.0	332,910
1149	Assistant State's Attorney	AT	18.0	1,133,971	9.0	550,820
1148	Assistant State's Attorney	AT	16.0	1,046,492	10.0	611,388
1147	Assistant State's Attorney	AT	8.4	536,057	10.0	592,499
1145	Assistant State's Attorney	AT	9.0	540,482	12.0	734,658
1144	Assistant State's Attorney	AT	7.0	452,849	7.0	421,782
0500	Assistant State's Attorney	AT	3.8	229,486	6.0	362,302
			93.2	\$7,036,278	89.0	\$6,282,943
Total Salaries and Positions			1,281.5	\$93,944,956	1,294.8	\$95,605,903
Turnover Adjustment						(1,426,819)
Operating Funds Total			1,281.5	\$93,944,956	1,294.8	\$94,179,084

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 250 - STATE'S ATTORNEY

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	192,789	1.0	192,789
SA2	92.2	6,832,474	94.0	6,918,779
SA1	5.0	317,630	5.0	329,664
AT	756.9	63,193,113	765.9	64,448,648
24	15.2	1,647,476	16.0	1,647,476
23	11.0	1,020,332	11.0	1,037,520
22	29.0	2,528,573	29.0	2,555,933
21	3.0	241,456	3.0	243,782
20	19.0	1,423,761	19.0	1,438,586
19	3.0	202,549	3.0	204,978
18	39.0	2,453,025	38.4	2,501,601
16	28.0	1,602,030	28.0	1,608,262
15	18.0	963,190	18.0	967,065
14	87.2	4,361,689	89.5	4,479,668
13	23.0	1,070,863	23.0	1,075,725
12	12.0	511,761	12.0	514,393
11	127.0	4,995,248	127.0	5,050,092
09	12.0	386,997	12.0	390,942
<b>Total Salaries and Positions</b>	<b>1,281.5</b>	<b>\$93,944,956</b>	<b>1,294.8</b>	<b>\$95,605,903</b>
Turnover Adjustment				(1,426,819)
<b>Operating Funds Total</b>	<b>1,281.5</b>	<b>\$93,944,956</b>	<b>1,294.8</b>	<b>\$94,179,084</b>



DEPARTMENT OVERVIEW

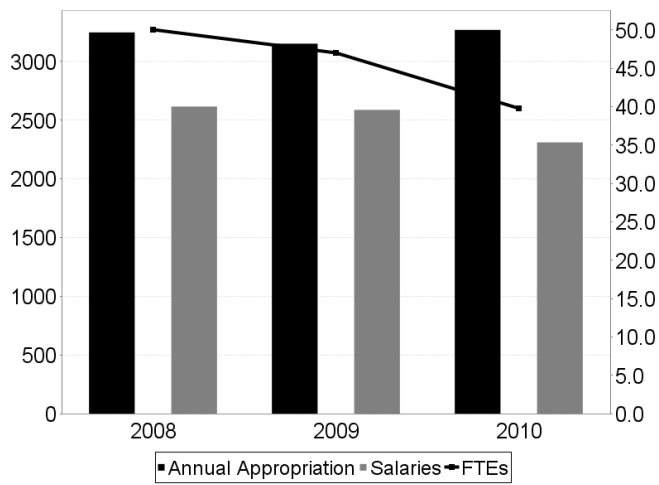
561 STATE'S ATTORNEY NARCOTICS FORFEITURE

Department Mission

To work with State, City and County Agencies on various drug related cases.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	3,247.8	3,151.6	3,269.0
Total	3,247.8	3,151.6	3,269.0
	Adopted	Adopted	Adopted
FTE Positions	50.0	47.0	39.8



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	2,310,915.14	2,587,924	2,310,960	(276,964)
115/501170	Appropriation Adjustment for Personal Services		23,000	23,000	
120/501210	Overtime Compensation	10,763.94		10,000	10,000
170/501510	Mandatory Medicare Costs	30,006.77	37,801	30,583	(7,218)
172/501540	Workers' Compensation			36,340	36,340
174/501570	Pension			206,205	206,205
175/501590	Life Insurance Program	6,860.04	10,571	7,899	(2,672)
176/501610	Health Insurance	336,000.66	371,666	470,808	99,142
177/501640	Dental Insurance Plan	10,070.56	9,250	15,126	5,876
178/501660	Unemployment Compensation			36,340	36,340
179/501690	Vision Care Insurance	4,819.30	4,681	5,232	551
189/501950	Allowances Per Collective Bargaining Agreement	514.29	500	1,500	1,000
<b>Personal Services Total</b>		<b>2,709,950.70</b>	<b>3,045,393</b>	<b>3,153,993</b>	<b>108,600</b>
<b>Contingency and Special Purposes</b>					
814/580380	Appropriation Adjustments		106,257	115,000	8,743
<b>Contingency and Special Purposes Total</b>			<b>106,257</b>	<b>115,000</b>	<b>8,743</b>
<b>Operating Funds Total</b>		<b>2,709,950.70</b>	<b>3,151,650</b>	<b>3,268,993</b>	<b>117,343</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 State's Attorney Narcotics Forfeiture						
01 State's Attorney Narcotics Forfeiture - 5610101						
0028	Program Manager	24	1.0	85,827	1.0	85,827
0284	Investigator V (State's Attorney)	23	1.0	94,436	1.0	96,313
0618	Legal Systems Analyst	22	2.0	198,368	2.0	198,370
0051	Administrative Assistant V	20	2.0	156,216	2.0	151,185
1112	Systems Analyst III	20	1.0	75,452	1.0	76,368
0050	Administrative Assistant IV	18	3.0	172,814	2.6	174,601
0048	Administrative Assistant III	16	1.0	42,943	1.0	43,234
0047	Administrative Assistant II	14	9.0	454,070	9.0	454,840
0556	Law Clerk I	14	2.0	69,259	0.6	26,513
0936	Stenographer V	13	1.0	47,873	1.0	47,874
0907	Clerk V	11	11.0	422,488	10.0	387,171
0935	Stenographer IV	11	2.0	76,070	2.0	77,566
2502	Investigator IV (Acct/S.A)	22	1.0	86,263	1.0	63,682
1158	Assistant State's Attorney	AT	1.0	36,993	1.0	37,082
1156	Assistant State's Attorney	AT	3.0	262,934	1.8	161,933
1155	Assistant State's Attorney	AT	1.0	88,065	1.0	88,388
1152	Assistant State's Attorney	AT	1.0	75,452	0.4	31,133
1148	Assistant State's Attorney	AT	1.0	75,452	0.4	30,455
0696	Investigator II (State's Attorney)	SA2	3.0	235,705	1.0	78,425
			47.0	\$2,756,680	39.8	\$2,310,960
<b>Total Salaries and Positions</b>			<b>47.0</b>	<b>\$2,756,680</b>	<b>39.8</b>	<b>\$2,310,960</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	3.0	235,705	1.0	78,425
AT	7.0	538,896	4.6	348,991
24	1.0	85,827	1.0	85,827
23	1.0	94,436	1.0	96,313
22	3.0	284,631	3.0	262,052
20	3.0	231,668	3.0	227,553
18	3.0	172,814	2.6	174,601
16	1.0	42,943	1.0	43,234
14	11.0	523,329	9.6	481,353
13	1.0	47,873	1.0	47,874
11	13.0	498,558	12.0	464,737
<b>Total Salaries and Positions</b>	<b>47.0</b>	<b>\$2,756,680</b>	<b>39.8</b>	<b>\$2,310,960</b>

DEPARTMENT OVERVIEW

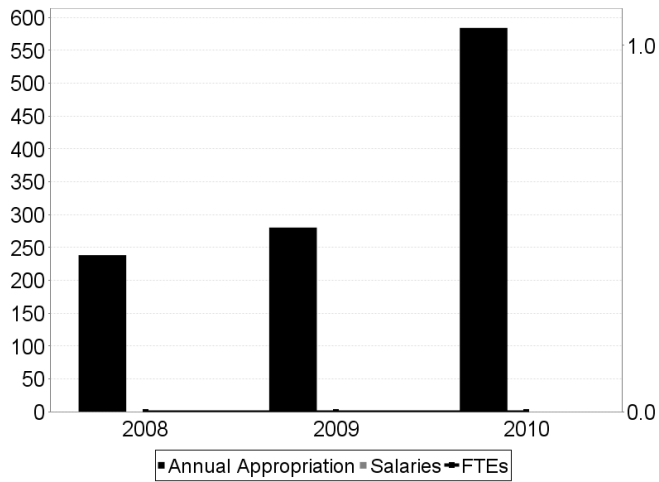
562 STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Department 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.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	238.3	280.3	584.2
Total	238.3	280.3	584.2
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 562 - STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
186/501860	Training Programs for Staff Personnel	82,800	60,000	(22,800)
190/501970	Transportation and Other Travel Expenses for Employees		20,000	20,000
Personal Services Total		82,800	80,000	(2,800)
<b>Contractual Services</b>				
240/520490	Printing and Publishing	696.90	10,000	(10,000)
260/520830	Professional and Managerial Services		30,000	30,000
Contractual Services Total		696.90	30,000	20,000
<b>Capital Equipment and Improvements</b>				
579/560450	Computer Equipment	3,846.00	75,000	399,213
Capital Equipment and Improvements Total		3,846.00	75,000	399,213
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments		112,500	(112,500)
Contingency and Special Purposes Total			112,500	(112,500)
Operating Funds Total		4,542.90	280,300	303,913

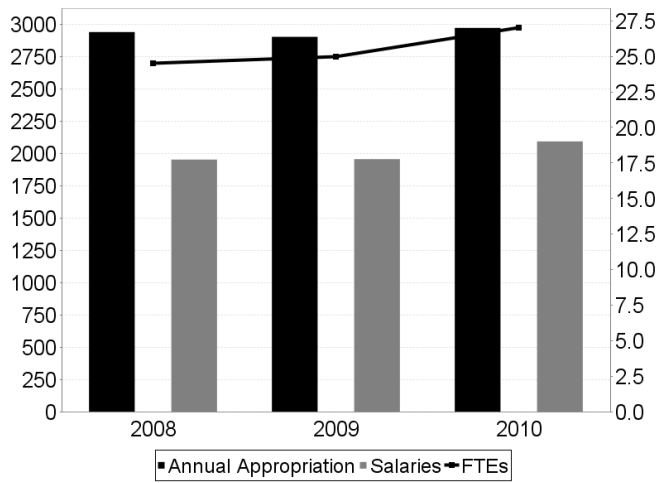
DEPARTMENT OVERVIEW

566 CAPITAL LITIGATION TRUST FUND

Department Mission

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	2,941.5	2,904.4	2,973.6
Total	2,941.5	2,904.4	2,973.6
	Adopted	Adopted	Adopted
FTE Positions	24.5	25.0	27.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 566 - CAPITAL LITIGATION TRUST FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	1,821,442.77	1,956,850	2,094,040	137,190
120/501210	Overtime Compensation	15,069.23		10,000	10,000
170/501510	Mandatory Medicare Costs	23,634.38	28,775	30,375	1,600
172/501540	Workers' Compensation		29,766	31,410	1,644
174/501570	Pension		168,672	177,993	9,321
175/501590	Life Insurance Program	18,067.99	7,732	7,589	(143)
176/501610	Health Insurance	251,855.29	200,000	294,500	94,500
177/501640	Dental Insurance Plan		11,600	15,735	4,135
178/501660	Unemployment Compensation		29,766	31,410	1,644
179/501690	Vision Care Insurance	3,975.92	7,200	3,697	(3,503)
189/501950	Allowances Per Collective Bargaining Agreement	2,014.29	3,900	3,900	
<b>Personal Services Total</b>		<b>2,136,059.87</b>	<b>2,444,261</b>	<b>2,700,649</b>	<b>256,388</b>
<b>Contingency and Special Purposes</b>					
814/580380	Appropriation Adjustments		204,749	15,349	(189,400)
818/580033	Reimbursement to Designated Fund		90,413	92,562	2,149
883/580260	Cook County Administration	165,000.00	165,000	165,000	
<b>Contingency and Special Purposes Total</b>		<b>165,000.00</b>	<b>460,162</b>	<b>272,911</b>	<b>(187,251)</b>
<b>Operating Funds Total</b>		<b>2,301,059.87</b>	<b>2,904,423</b>	<b>2,973,560</b>	<b>69,137</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 566 - CAPITAL LITIGATION TRUST FUND

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 State's Attorney's Capital Litigation Trust Fund						
01 State's Attorney's Capital Litigation Trust Fund - 5660101						
0056	Project Director	22	1.0	89,947	1.0	63,682
0642	Investigator V	22	1.0	90,417	1.0	90,418
0667	Victim Witness Coordinator II	15	2.0	109,582	2.0	109,584
0936	Stenographer V	13	1.0	46,935	1.0	46,936
1162	Assistant State's Attorney	AT	3.0	307,498	3.0	313,657
1159	Assistant State's Attorney	AT	2.0	215,889	2.0	220,084
1158	Assistant State's Attorney	AT	2.0	179,277	2.0	184,410
1156	Assistant State's Attorney	AT	1.0	85,467	1.0	88,314
0696	Investigator II (State's Attorney)	SA2	11.0	800,586	12.0	874,689
5015	Exempt Analyst IV - Assessor	AT	1.0	92,167	2.0	102,266
			25.0	\$2,017,765	27.0	\$2,094,040
Total Salaries and Positions			25.0	\$2,017,765	27.0	\$2,094,040

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 566 - CAPITAL LITIGATION TRUST FUND

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	11.0	800,586	12.0	874,689
AT	9.0	880,298	10.0	908,731
22	2.0	180,364	2.0	154,100
15	2.0	109,582	2.0	109,584
13	1.0	46,935	1.0	46,936
<b>Total Salaries and Positions</b>	<b>25.0</b>	<b>\$2,017,765</b>	<b>27.0</b>	<b>\$2,094,040</b>

# SECTION CONTENTS

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

060 - County Treasurer

X - 4

534 - County Treasurer - Tax Sales Automation Fund

X - 10



BUREAU SUMMARY  
 COUNTY TREASURER

SUMMARY OF APPROPRIATIONS

Department and Title	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>				
060 - County Treasurer	5,854,225.79	5,899,158	5,474,200	(424,958)
Corporate Fund Total	5,854,225.79	5,899,158	5,474,200	(424,958)
General Fund Total	5,854,225.79	5,899,158	5,474,200	(424,958)
<b>Special Purpose Funds</b>				
534 - County Treasurer - Tax Sales Automation Fund	6,495,335.45	7,214,655	7,625,660	411,005
Special Purpose Funds Total	6,495,335.45	7,214,655	7,625,660	411,005
Special Purpose Fund Total	6,495,335.45	7,214,655	7,625,660	411,005
Total Appropriations	12,349,561.24	13,113,813	13,099,860	(13,953)

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
060 - County Treasurer	64.2	48.0	(16.2)
Corporate Fund Total	64.2	48.0	(16.2)
General Fund Total	64.2	48.0	(16.2)
<b>Special Purpose Funds</b>			
534 - County Treasurer - Tax Sales Automation Fund	66.7	72.0	5.3
Special Purpose Funds Total	66.7	72.0	5.3
Special Purpose Fund Total	66.7	72.0	5.3
Total Positions	130.9	120.0	(10.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY TREASURER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	3,665,810.68	3,662,357	3,031,700	(630,657)
120/501210	Overtime Compensation	2,150.77	10,000	10,000	
129/501300	Salaries and Wages of Seasonal Work Employees		101	100	(1)
185/501810	Professional and Technical Membership Fees	1,920.00	2,000	2,000	
186/501860	Training Programs for Staff Personnel	4,062.00	5,000	5,000	
190/501970	Transportation and Other Travel Expenses for Employees		100	100	
<b>Personal Services Total</b>		<b>3,673,943.45</b>	<b>3,679,558</b>	<b>3,048,900</b>	<b>(630,658)</b>
<b>Contractual Services</b>					
214/520030	Armored Car Service	45,000.00	45,000	45,000	
217/520100	Transportation for Specific Activities and Purposes		100	100	
225/520260	Postage	1,374,147.92	1,390,000	1,530,000	140,000
228/520280	Delivery Services		100	100	
240/520490	Printing and Publishing	520,417.35	520,500	625,000	104,500
242/520550	Surveys, Operations and Reports	7,162.90	9,800	9,500	(300)
245/520610	Advertising For Specific Purposes	1,849.00	3,900	3,900	
246/520650	Imaging of Records		500	500	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	58,104.00	58,500	20,000	(38,500)
260/520830	Professional and Managerial Services	16,000.00	22,400	22,400	
261/520890	Legal Fees Regarding Labor Matters	30,000.00	30,000	30,000	
<b>Contractual Services Total</b>		<b>2,052,681.17</b>	<b>2,080,800</b>	<b>2,286,500</b>	<b>205,700</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	1,179.82	4,900	4,900	
350/530600	Office Supplies	23,373.70	22,000	22,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,741.69	3,000	3,000	
355/530700	Photographic and Reproduction Supplies	106.00	500	500	
388/531650	Computer Operation Supplies	3,999.70	4,000	4,000	
<b>Supplies and Materials Total</b>		<b>31,400.91</b>	<b>34,400</b>	<b>34,400</b>	
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	7,738.79	9,800	9,800	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		100	100	
445/540290	Operation of Automotive Equipment	10,896.65	15,000	15,000	
<b>Operations and Maintenance Total</b>		<b>18,635.44</b>	<b>24,900</b>	<b>24,900</b>	
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	58,822.20	60,000	60,000	
634/550060	Rental of Automotive Equipment	16,540.50	17,000	17,000	
<b>Rental and Leasing Total</b>		<b>75,362.70</b>	<b>77,000</b>	<b>77,000</b>	
<b>Contingency and Special Purposes</b>					
881/580240	County Government Public Programs and Events	2,202.12	2,500	2,500	
<b>Contingency and Special Purposes Total</b>		<b>2,202.12</b>	<b>2,500</b>	<b>2,500</b>	
<b>Operating Funds Total</b>		<b>5,854,225.79</b>	<b>5,899,158</b>	<b>5,474,200</b>	<b>(424,958)</b>
<b>(717) New/Replacement Capital Equipment</b>					
579/560450	Computer Equipment	(220.25)			
		(220.25)			
<b>Total Capital Equipment Request Total</b>		<b>(220.25)</b>			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY TREASURER - SPECIAL PURPOSE FUNDS

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	4,724,992.60	5,023,663	5,350,369	326,706
115/501170	Appropriation Adjustment for Personal Services		2,600	2,600	
120/501210	Overtime Compensation	1,686.56	20,000	18,000	(2,000)
129/501300	Salaries and Wages of Seasonal Work Employees		19,995	100,000	80,005
170/501510	Mandatory Medicare Costs	57,147.78	64,263	71,826	7,563
175/501590	Life Insurance Program	14,622.61	18,185	19,387	1,202
176/501610	Health Insurance	591,157.74	684,245	824,792	140,547
177/501640	Dental Insurance Plan	29,013.63	13,879	33,338	19,459
179/501690	Vision Care Insurance	9,163.18	6,499	8,554	2,055
183/501770	Seminars for Professional Employees		1,000	1,000	
185/501810	Professional and Technical Membership Fees	900.00	1,500	1,500	
186/501860	Training Programs for Staff Personnel		44,800	44,800	
190/501970	Transportation and Other Travel Expenses for Employees		3,600	3,600	
<b>Personal Services Total</b>		<b>5,428,684.10</b>	<b>5,904,229</b>	<b>6,479,766</b>	<b>575,537</b>
<b>Contractual Services</b>					
245/520610	Advertising For Specific Purposes		4,900	4,900	
260/520830	Professional and Managerial Services	109,000.00	170,000	90,000	(80,000)
<b>Contractual Services Total</b>		<b>109,000.00</b>	<b>174,900</b>	<b>94,900</b>	<b>(80,000)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	22,677.14	23,100	23,100	
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,632.72	5,000	5,000	
388/531650	Computer Operation Supplies	88,386.27	160,000	160,000	
<b>Supplies and Materials Total</b>		<b>112,696.13</b>	<b>188,100</b>	<b>188,100</b>	
<b>Operations and Maintenance</b>					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	388,892.27	487,000	425,000	(62,000)
<b>Operations and Maintenance Total</b>		<b>388,892.27</b>	<b>487,000</b>	<b>425,000</b>	<b>(62,000)</b>
<b>Capital Equipment and Improvements</b>					
530/560510	Office Furnishings and Equipment	49,049.99	50,000		(50,000)
579/560450	Computer Equipment	351,586.96	355,000	376,701	21,701
<b>Capital Equipment and Improvements Total</b>		<b>400,636.95</b>	<b>405,000</b>	<b>376,701</b>	<b>(28,299)</b>
<b>Contingency and Special Purposes</b>					
883/580260	Cook County Administration	55,426.00	55,426	61,193	5,767
<b>Contingency and Special Purposes Total</b>		<b>55,426.00</b>	<b>55,426</b>	<b>61,193</b>	<b>5,767</b>
<b>Operating Funds Total</b>		<b>6,495,335.45</b>	<b>7,214,655</b>	<b>7,625,660</b>	<b>411,005</b>

## DEPARTMENT OVERVIEW

### 060 COUNTY TREASURER

#### Department Mission

To deliver cost-effective, user-friendly and financially sound and safeguarded systems for billing, collecting, investing, distributing and refunding property tax payments on behalf of property owners for the local agencies that they support.

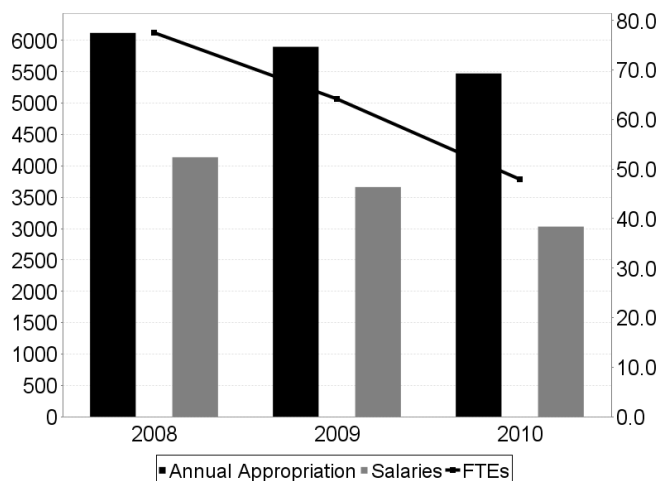
#### Goals and Objectives

- Decrease reliance on corporate funds by increasing revenues in automation fund.
- Expand automation throughout office.
- Increase operational efficiencies for collections, refunds and distributions.

#### Summary of Operations

The Office of the Cook County Treasurer, a constitutional office in Illinois, manages the second largest property-tax collection system in the United States of America. The Cook County Treasurer's Office is chiefly responsible for mailing tax bills and accurately collecting, investing, distributing and issuing refunds on approximately \$10 billion in real-estate tax payments annually. These billings and collections involve the owners and owners' representatives for over 1.7 million parcels of taxable real estate, whose tax payments support 1,700 local governmental agencies and sub-agencies across Cook County. As one of the leading sources of revenue in Illinois, property taxes provide crucial financial support to local schools, municipalities, police and fire protection, libraries, park systems, townships, senior services, transportation programs, sewage and drainage, local economic development projects, mosquito abatement and a host of other public health and safety initiatives.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	6,120.5	5,899.2	5,474.2
Total	6,120.5	5,899.2	5,474.2
	Adopted	Adopted	Adopted
FTE Positions	77.5	64.2	48.0



#### Major Accomplishments

- Constructed a web site for the Debt Disclosure Ordinance which houses audited financial statements from taxing districts with ability for taxpayers to view the information online.
- Built an online Tax Bill Request System that enables a taxpayer to request a tax bill via [cookcountytreasurer.com](http://cookcountytreasurer.com).
- Converted various VB 6 programs to .NET providing for Microsoft-supported technology.

#### Key Initiatives

- Increase automation fund revenues.
- Decrease number of full-time equivalent employees
- Become further self-funded and rely less on corporate funds.

## Programs

#### WEB BASED SYSTEMS

The Treasurer's web based site –[cookcountytreasurer.com](http://cookcountytreasurer.com) – provides various information to taxpayers including: payment status, 3-year history of homeowners exemptions, searches for refunds, name change forms, tax bill requests, annual tax sale and scavenger sale information, tax due dates, portal for e-mailing questions including eligibility for refunds. Nearly 8 million payments have been made using the Third Party Agent Program since the implementation of the system in September 2003. The Online Taxing Agency Extranet provides an informational site for communicating with taxing agencies. The reporting to Taxing Agencies has been streamlined by eliminating the mailing of between 2,000 and 4,000 reports each week. Implemented an Automated Tax Sale to replace the traditional outcry auction. Previously the sale would take one month, now takes four days.

#### TAXPAYER CONVENIENCE

The Treasurer provides three convenient methods of paying Cook County taxes: Chase Bank Branches; Community Banking Program; and On-Line payments. There are over 375 Chase Branches, including 69 locations in Dominick's Grocery Stores that accept property tax payments. These locations accepted over 3.5 million payments. There were over 220 community banks that participated in the program. Over 910,000 payments have been made on-line.

#### TREASURER'S OUTREACH PROGRAM & SERVICES (TOPS)-FESTIVALS & COMMUNITY EVENTS

The Treasurer's Outreach Program & Services Program has distributed property-tax information to thousands of homeowners and has been represented at nearly 325 events per quarter. This program has also reached out to ethnic and minority groups in order to provide information about the property-tax system.



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 060 - COUNTY TREASURER

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	3,665,810.68	3,662,357	3,031,700	(630,657)
120/501210	Overtime Compensation	2,150.77	10,000	10,000	
129/501300	Salaries and Wages of Seasonal Work Employees		101	100	(1)
185/501810	Professional and Technical Membership Fees	1,920.00	2,000	2,000	
186/501860	Training Programs for Staff Personnel	4,062.00	5,000	5,000	
190/501970	Transportation and Other Travel Expenses for Employees		100	100	
<b>Personal Services Total</b>		<b>3,673,943.45</b>	<b>3,679,558</b>	<b>3,048,900</b>	<b>(630,658)</b>
<b>Contractual Services</b>					
214/520030	Armored Car Service	45,000.00	45,000	45,000	
217/520100	Transportation for Specific Activities and Purposes		100	100	
225/520260	Postage	1,374,147.92	1,390,000	1,530,000	140,000
228/520280	Delivery Services		100	100	
240/520490	Printing and Publishing	520,417.35	520,500	625,000	104,500
242/520550	Surveys, Operations and Reports	7,162.90	9,800	9,500	(300)
245/520610	Advertising For Specific Purposes	1,849.00	3,900	3,900	
246/520650	Imaging of Records		500	500	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	58,104.00	58,500	20,000	(38,500)
260/520830	Professional and Managerial Services	16,000.00	22,400	22,400	
261/520890	Legal Fees Regarding Labor Matters	30,000.00	30,000	30,000	
<b>Contractual Services Total</b>		<b>2,052,681.17</b>	<b>2,080,800</b>	<b>2,286,500</b>	<b>205,700</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	1,179.82	4,900	4,900	
350/530600	Office Supplies	23,373.70	22,000	22,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,741.69	3,000	3,000	
355/530700	Photographic and Reproduction Supplies	106.00	500	500	
388/531650	Computer Operation Supplies	3,999.70	4,000	4,000	
<b>Supplies and Materials Total</b>		<b>31,400.91</b>	<b>34,400</b>	<b>34,400</b>	
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	7,738.79	9,800	9,800	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		100	100	
445/540290	Operation of Automotive Equipment	10,896.65	15,000	15,000	
<b>Operations and Maintenance Total</b>		<b>18,635.44</b>	<b>24,900</b>	<b>24,900</b>	
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	58,822.20	60,000	60,000	
634/550060	Rental of Automotive Equipment	16,540.50	17,000	17,000	
<b>Rental and Leasing Total</b>		<b>75,362.70</b>	<b>77,000</b>	<b>77,000</b>	
<b>Contingency and Special Purposes</b>					
881/580240	County Government Public Programs and Events	2,202.12	2,500	2,500	
<b>Contingency and Special Purposes Total</b>		<b>2,202.12</b>	<b>2,500</b>	<b>2,500</b>	
<b>Operating Funds Total</b>		<b>5,854,225.79</b>	<b>5,899,158</b>	<b>5,474,200</b>	<b>(424,958)</b>
<b>(717) New/Replacement Capital Equipment - 71700060</b>					
579/560450	Computer Equipment	(220.25)			
		(220.25)			
<b>Total Capital Equipment Request Total</b>		<b>(220.25)</b>			

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Division						
01 Executive - 0601228						
0008	County Treasurer	SEL	1.0	105,000	1.0	105,000
0285	Assistant To County Treasurer	22	1.0	90,742	1.0	92,569
			2.0	\$195,742	2.0	\$197,569
02 Finance Division						
01 Administration - 0601231						
0108	Deputy County Treasurer	24	1.0	151,130	1.0	151,130
0292	Administrative Analyst II	19	1.0	63,999	1.0	65,478
			2.0	\$215,129	2.0	\$216,608
02 Accounting - General/record Keeping - 0601232						
0369	Tax Examiner IV	13	1.0	45,146	1.0	45,930
			1.0	\$45,146	1.0	\$45,930
04 General Office Supplies - 0601234						
0709	Personnel Technician IV	13	1.0	45,146		
4640	Collector II	11	2.0	80,416		1
			3.0	\$125,562		\$1
05 Records Retention - 0601408						
4225	Warehouse Records Clerk IV	13	1.0	41,129		
			1.0	\$41,129		
03 Collection Division						
01 Administrative - 0601239						
0370	Tax Examiner V	15	1.0	52,101	1.0	53,155
			1.0	\$52,101	1.0	\$53,155
02 Accounting - 0601409						
0291	Administrative Analyst I	17	1.0	57,347	1.0	58,764
0048	Administrative Assistant III	16	2.0	106,296		
0370	Tax Examiner V	15	1.0	47,446	1.0	48,543
4694	Tax Services Supervisor II	15	1.0	53,154	1.0	53,155
0369	Tax Examiner IV	13	1.0	46,044	2.0	91,700
0360	Tax Collection Supervisor I	12	1.0	45,146		
1101	Computer Operator I	12	1.0	43,280		
			8.0	\$398,713	5.0	\$252,162
03 Budget and Purchasing - 0601241						
0813	Project Leader-Mid Range Systems	23	1.0	93,498	1.0	95,879
1114	Systems Analyst V	23	1.0	90,742		
0291	Administrative Analyst I	17	1.0	60,885	1.0	61,956
			3.0	\$245,125	2.0	\$157,835
04 Cash Management - 0601242						
0112	Director of Financial Control III	23	1.0	80,912	1.0	82,019
4694	Tax Services Supervisor II	15	1.0	44,468	1.0	44,691
0142	Accountant II	13	1.0	45,146		
0369	Tax Examiner IV	13			1.0	45,147
0046	Administrative Assistant I	12	1.0	45,146		
			4.0	\$215,672	3.0	\$171,857
05 Office Services Division						
01 Administrative - 0601410						
0708	Personnel Director	24	1.0	98,257	1.0	98,257
			1.0	\$98,257	1.0	\$98,257
02 Taxpayer Assistance - 0601251						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0291	Administrative Analyst I	17	3.0	166,278	3.0	177,233
0048	Administrative Assistant III	16	3.0	173,282	3.0	175,076
0370	Tax Examiner V	15	1.0	50,123		
4692	Tax Info Representative III	15	1.0	53,697	1.0	53,698
0047	Administrative Assistant II	14	1.0	48,436	1.0	49,440
0046	Administrative Assistant I	12	2.0	84,882		
1130	Computer Librarian	10	1.0	64,964	1.0	43,809
			12.0	\$641,662	9.0	\$499,256
03 Collections - 0601252						
0048	Administrative Assistant III	16	1.2	104,107	2.0	105,928
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
0917	Mail Section Supervisor	14	1.0	46,244		
1004	Telephone Operator IV	14			1.0	47,819
1101	Computer Operator I	12	1.0	44,597		
			4.2	\$246,386	4.0	\$205,186
04 Refunds - 0601253						
0293	Administrative Analyst III	21	1.0	80,107	1.0	81,083
0144	Accountant IV	17	1.0	54,560		
0202	Budget Analyst II	17			1.0	56,780
0048	Administrative Assistant III	16	3.0	158,745	3.0	159,917
0557	Law Clerk II (Attorney)	16	1.0	46,244		
0047	Administrative Assistant II	14	1.0	44,152	1.0	49,440
1102	Computer Operator II	14	1.0	49,439	1.0	49,440
1101	Computer Operator I	12	1.0	43,280		
			9.0	\$476,527	7.0	\$396,660
06 Legal Division						
01 Administration - 0600616						
0057	Director of Communications	24	1.0	119,000	1.0	119,001
1034	Chief Legal Counsel-Treasurer	24	1.0	97,500	1.0	97,500
			2.0	\$216,500	2.0	\$216,501
02 Tax Sale Section - 0600617						
0144	Accountant IV	17	1.0	57,347	1.0	58,629
0164	Refund Supervisor	14	1.0	44,152		
4693	Tax Services Supervisor I	14	1.0	46,244	1.0	46,245
0369	Tax Examiner IV	13	1.0	42,993		
			4.0	\$190,736	2.0	\$104,874
03 Legal Department - 0600618						
0106	Assistant County Treasurer III	23	1.0	93,498	1.0	94,630
0050	Administrative Assistant IV	18	1.0	59,386	1.0	59,971
0291	Administrative Analyst I	17	1.0	58,504	1.0	59,624
0852	Information Supervisor	16			1.0	47,312
1109	Programmer I	16	1.0	47,211		
			4.0	\$258,599	4.0	\$261,537
07 Outreach Program and Services (TOPS)						
01 Administration - 0600701						
0820	Chief of Government And Community Affairs	24	1.0	96,374	1.0	96,374
			1.0	\$96,374	1.0	\$96,374
02 Ethnic Affairs/Senior Citizens Outreach Program - 0600702						
0852	Information Supervisor	16	1.0	55,382	1.0	55,671
			1.0	\$55,382	1.0	\$55,671

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Community Programs - 0600703						
0047	Administrative Assistant II	14	1.0	48,436	1.0	48,437
			1.0	\$48,436	1.0	\$48,437
Total Salaries and Positions			64.2	\$3,863,178	48.0	\$3,077,870
Turnover Adjustment						(46,170)
Operating Funds Total			64.2	\$3,863,178	48.0	\$3,031,700

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 060 - COUNTY TREASURER

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	5.0	562,261	5.0	562,262
23	4.0	358,650	3.0	272,528
22	1.0	90,742	1.0	92,569
21	1.0	80,107	1.0	81,083
19	1.0	63,999	1.0	65,478
18	1.0	59,386	1.0	59,971
17	8.0	454,921	8.0	472,986
16	12.2	691,267	10.0	543,904
15	6.0	300,989	5.0	253,242
14	8.0	378,541	7.0	342,260
13	6.0	265,604	4.0	182,777
12	7.0	306,331		
11	2.0	80,416		1
10	1.0	64,964	1.0	43,809
<b>Total Salaries and Positions</b>	<b>64.2</b>	<b>\$3,863,178</b>	<b>48.0</b>	<b>\$3,077,870</b>
Turnover Adjustment				(46,170)
<b>Operating Funds Total</b>	<b>64.2</b>	<b>\$3,863,178</b>	<b>48.0</b>	<b>\$3,031,700</b>

DEPARTMENT OVERVIEW

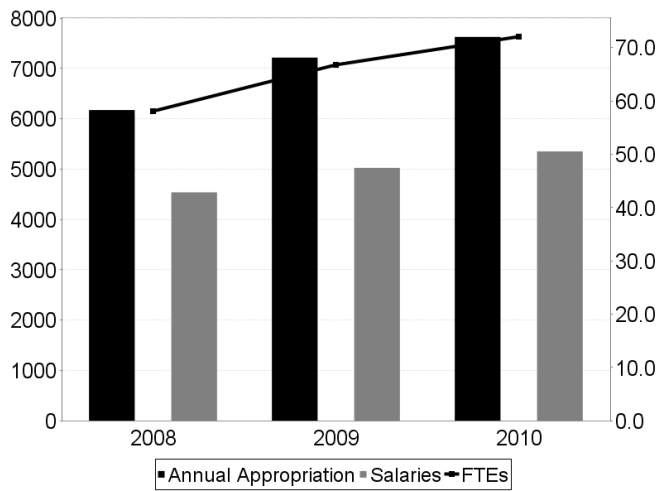
534 COUNTY TREASURER - TAX SALES AUTOMATION FUND

Department Mission

To develop relational databases, computer networks, Internet services and imaging systems that collectively provide for efficient, economical and financially sound services for both taxpayers and taxing agencies.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Approved and Adopted
General	6,172.5	7,214.7	7,625.7
Total	6,172.5	7,214.7	7,625.7
	Adopted	Adopted	Adopted
FTE Positions	58.0	66.7	72.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Account	2009 Expenditures	2009 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	4,724,992.60	5,023,663	5,350,369	326,706
115/501170	Appropriation Adjustment for Personal Services		2,600	2,600	
120/501210	Overtime Compensation	1,686.56	20,000	18,000	(2,000)
129/501300	Salaries and Wages of Seasonal Work Employees		19,995	100,000	80,005
170/501510	Mandatory Medicare Costs	57,147.78	64,263	71,826	7,563
175/501590	Life Insurance Program	14,622.61	18,185	19,387	1,202
176/501610	Health Insurance	591,157.74	684,245	824,792	140,547
177/501640	Dental Insurance Plan	29,013.63	13,879	33,338	19,459
179/501690	Vision Care Insurance	9,163.18	6,499	8,554	2,055
183/501770	Seminars for Professional Employees		1,000	1,000	
185/501810	Professional and Technical Membership Fees	900.00	1,500	1,500	
186/501860	Training Programs for Staff Personnel		44,800	44,800	
190/501970	Transportation and Other Travel Expenses for Employees		3,600	3,600	
<b>Personal Services Total</b>		<b>5,428,684.10</b>	<b>5,904,229</b>	<b>6,479,766</b>	<b>575,537</b>
<b>Contractual Services</b>					
245/520610	Advertising For Specific Purposes		4,900	4,900	
260/520830	Professional and Managerial Services	109,000.00	170,000	90,000	(80,000)
<b>Contractual Services Total</b>		<b>109,000.00</b>	<b>174,900</b>	<b>94,900</b>	<b>(80,000)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	22,677.14	23,100	23,100	
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,632.72	5,000	5,000	
388/531650	Computer Operation Supplies	88,386.27	160,000	160,000	
<b>Supplies and Materials Total</b>		<b>112,696.13</b>	<b>188,100</b>	<b>188,100</b>	
<b>Operations and Maintenance</b>					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	388,892.27	487,000	425,000	(62,000)
<b>Operations and Maintenance Total</b>		<b>388,892.27</b>	<b>487,000</b>	<b>425,000</b>	<b>(62,000)</b>
<b>Capital Equipment and Improvements</b>					
530/560510	Office Furnishings and Equipment	49,049.99	50,000		(50,000)
579/560450	Computer Equipment	351,586.96	355,000	376,701	21,701
<b>Capital Equipment and Improvements Total</b>		<b>400,636.95</b>	<b>405,000</b>	<b>376,701</b>	<b>(28,299)</b>
<b>Contingency and Special Purposes</b>					
883/580260	Cook County Administration	55,426.00	55,426	61,193	5,767
<b>Contingency and Special Purposes Total</b>		<b>55,426.00</b>	<b>55,426</b>	<b>61,193</b>	<b>5,767</b>
<b>Operating Funds Total</b>		<b>6,495,335.45</b>	<b>7,214,655</b>	<b>7,625,660</b>	<b>411,005</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Job Code	Title	Grade	2009 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Information and Technology Division						
01 Administration - 5341897						
1133	Chief Information Officer	24	1.0	140,335	1.0	140,335
0108	Deputy County Treasurer	24	3.0	377,337	2.0	302,260
0118	Financial Control Officer	24	3.0	390,638	3.0	390,638
0186	Cash Management Director/Investment	24	1.0	145,083	1.0	145,083
1055	Project Director V	24	1.0	151,130	1.0	151,130
0813	Project Leader-Mid Range Systems	23	3.0	249,181	3.0	251,816
0113	Director of Financial Control IV	24	1.0	110,000	1.0	110,000
1114	Systems Analyst V	23	6.7	577,990	10.0	854,902
1137	Mgr.- Systm. Develop.	23	1.0	97,304	1.0	97,810
0102	Assistant County Treasurer II	22	1.0	84,620	1.0	85,974
0253	Business Manager III	22	1.0	71,780	1.0	72,542
1108	Programmer IV	22	1.0	84,621	1.0	70,013
1135	Proj. Ldr. - Da. Syst.	22	1.0	76,207	1.0	76,899
0111	Director of Financial Control II	21	1.0	62,112	1.0	62,676
0293	Administrative Analyst III	21	1.0	82,130	1.0	83,697
1113	Systems Analyst IV	21	2.0	143,960	2.0	146,829
0051	Administrative Assistant V	20	1.0	68,629	1.0	69,623
1112	Systems Analyst III	20	1.0	71,780	1.0	72,154
0145	Accountant V	19	3.0	195,288	3.0	199,085
0292	Administrative Analyst II	19	3.0	202,227	3.0	202,785
1115	System Software Programmer II	19	1.0	59,386	1.0	60,109
0050	Administrative Assistant IV	18	2.0	116,847	2.0	119,672
0144	Accountant IV	17	2.0	107,972	2.0	110,039
0291	Administrative Analyst I	17	4.0	232,130	4.0	236,881
0380	Divisions Supervisor II	17	1.0	50,625	1.0	50,890
0705	Personnel Analyst III	17	1.0	57,347	1.0	58,809
0048	Administrative Assistant III	16	7.0	380,665	9.0	492,300
0231	Cashier Division Supervisor II	16	1.0	56,496	1.0	57,576
0361	Tax Collection Supervisor III	16	1.0	53,204	1.0	53,205
1109	Programmer I	16			1.0	51,117
0143	Accountant III	15	5.0	245,630	5.0	235,979
0047	Administrative Assistant II	14	2.0	96,872	2.0	97,877
0230	Cashier Division Supervisor I	14	1.0	46,244	1.0	47,062
1004	Telephone Operator IV	14			1.0	46,306
0369	Tax Examiner IV	13			1.0	46,296
0046	Administrative Assistant I	12	2.0	89,324		
			66.7	\$4,975,094	72.0	\$5,350,369
<b>Total Salaries and Positions</b>			<b>66.7</b>	<b>\$4,975,094</b>	<b>72.0</b>	<b>\$5,350,369</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Grade	2009 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	10.0	1,314,523	9.0	1,239,446
23	10.7	924,475	14.0	1,204,528
22	4.0	317,228	4.0	305,428
21	4.0	288,202	4.0	293,202
20	2.0	140,409	2.0	141,777
19	7.0	456,901	7.0	461,979
18	2.0	116,847	2.0	119,672
17	8.0	448,074	8.0	456,619
16	9.0	490,365	12.0	654,198
15	5.0	245,630	5.0	235,979
14	3.0	143,116	4.0	191,245
13			1.0	46,296
12	2.0	89,324		
<b>Total Salaries and Positions</b>	<b>66.7</b>	<b>\$4,975,094</b>	<b>72.0</b>	<b>\$5,350,369</b>

