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ASSESSOR

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
040 County Assessor	23,942,000	25,331,051	22,077,228	(3,253,823)
CORPORATE FUND TOTAL	23,942,000	25,331,051	22,077,228	(3,253,823)
GENERAL FUND TOTAL	23,942,000	25,331,051	22,077,228	(3,253,823)
TOTAL APPROPRIATIONS	\$23,942,000	\$25,331,051	\$22,077,228	(3,253,823)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
040 County Assessor	433.8	390.0	(43.8)
CORPORATE FUND TOTAL	433.8	390.0	(43.8)
GENERAL FUNDS TOTAL	433.8	390.0	(43.8)
TOTAL POSITIONS	433.8	390.0	(43.8)

DEPARTMENT NARRATIVE

040 COUNTY ASSESSOR

MISSION

To serve the public professionally and responsibly by establishing fair and accurate assessments, seeking equitable tax policies and communicating this information simply and understandably.

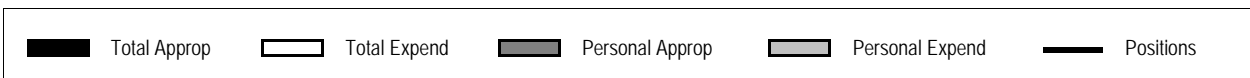
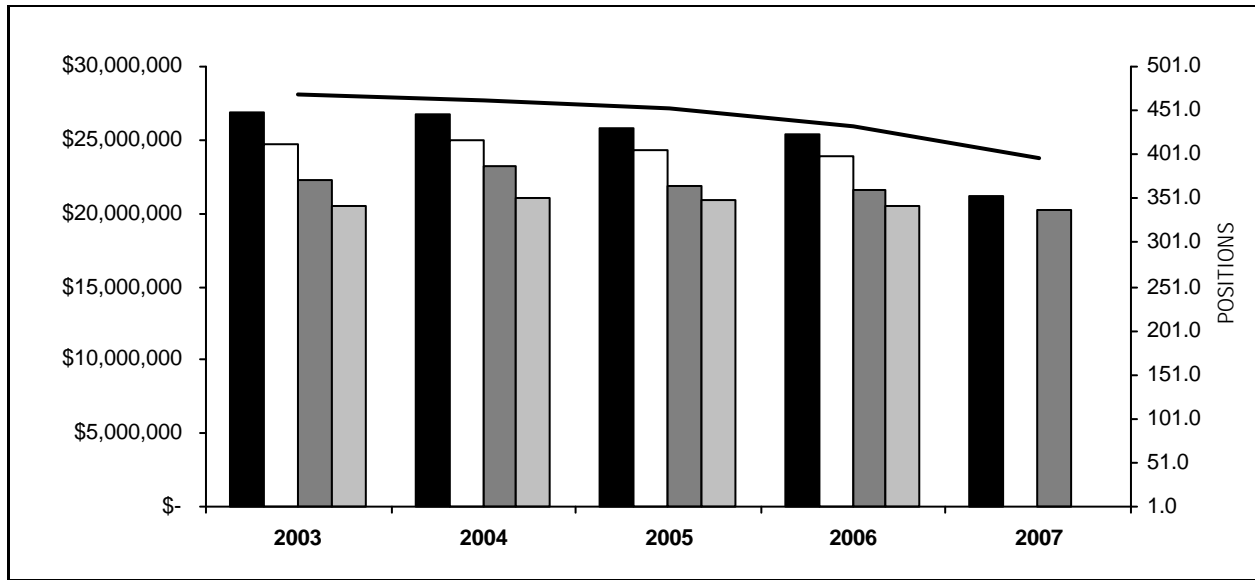
DESCRIPTION

The primary role of the Assessor is to estimate the property value of approximately 1.7 million parcels of real estate in Cook County. For residential properties, the Assessor's Office determines value through a mass appraisal system. This technique requires that the Assessor's Office collect data on economic trends in order to divide the County into neighborhoods with similar housing types and sales prices. The Assessor and his staff then meet with local elected officials, community leaders and real estate professionals to verify the boundaries of the neighborhoods. The purpose of the mass appraisal system is to maximize the fairness and accuracy of the entire assessment process. To insure that the data used is accurate, personnel are sent out into the field to measure and describe new residential construction and new additions and changes to existing housing.

For industrial and commercial properties, the Assessor relies on a number of factors to determine a property's market value. The Office sends a large number of employees out into the neighborhoods to check sales, rentals and vacancies of the different properties in various neighborhoods. The Office then considers the recent purchase prices, rental income, appraisal value and vacancy rate in determining the assessed value.

The Cook County Assessor's Office also administers several exemption programs. These programs are designed to lower the overall property tax bill for qualified property owners. These include the Homeowner Exemption, the Senior Citizen Exemption, the Senior Citizen Assessment Freeze Exemption, the Home Improvement Exemption, the Chicago Homeowners Assistance Program (CHAPs), and the Long Time Homeowner Exemption Program.

040 COUNTY ASSESSOR HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	26,928,808	24,770,116	469.6	22,324,641	20,440,728
2004	26,738,670	24,927,697	461.6	23,210,215	21,083,723
2005	25,850,013	24,245,435	453.0	21,797,694	20,890,824
2006	25,331,051	23,942,000	433.8	21,555,163	20,533,551
2007	22,077,228		390.0	19,813,559	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Taxpayer Assistance Requests	8,674,256	2,717,436	2,911,440	4,730,247	4,235,000
Parcels Processed	651,420	703,203	721,323	1,261,260	800,363
Parcels Reviewed	1,735,800	775,200	2,286,647	3,795,967	3,820,756

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 040 County Assessor

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	1.0	\$125,000	1.0	\$125,000
24	19.5	\$2,156,405	18.0	\$1,981,059
23	15.0	\$1,281,520	15.0	\$1,278,723
22	16.0	\$1,284,673	14.9	\$1,186,613
21	23.0	\$1,619,991	25.0	\$1,663,624
20	51.0	\$3,229,304	46.0	\$2,893,080
18	50.0	\$2,521,255	42.0	\$2,105,842
17	10.0	\$475,102	9.0	\$432,179
16	10.0	\$496,560	9.0	\$448,782
15	41.3	\$1,782,625	41.0	\$1,783,980
14	21.0	\$879,413	21.0	\$884,493
13	66.7	\$2,518,697	60.0	\$2,280,639
12	11.0	\$411,896	9.0	\$331,200
11	50.5	\$1,688,142	42.0	\$1,407,988
10	2.0	\$62,898	1.0	\$32,130
09	45.8	\$1,254,817	36.1	\$978,227
TOTAL SALARIES AND POSITIONS	433.8	\$21,788,298	390.0	\$19,813,559
SALARY ADJUSTMENT		(233,135)		
OPERATING FUNDS TOTAL	433.8	\$21,555,163	390.0	\$19,813,559

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

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 EXECUTIVE DIVISION					
01 EXECUTIVE - EXTERNAL AFFAIRS - 0401416					
0004 County Assessor	SEL	1.0	\$125,000	1.0	\$125,000
0330 Chief Deputy Assessor	24	1.0	\$131,209	1.0	\$131,209
0744 Assistant Chief Deputy Assessor	24	1.0	\$119,628		\$1
0349 Director Of Technical Review	24	1.0	\$119,628		
0335 Director Of Appraisals	24	0.5	\$45,381	1.0	\$99,900
0339 Chief Of Taxpayer Services	24	1.0	\$89,468	1.0	\$89,468
0045 Administrative Assistant To Assessor	22	1.0	\$75,581	1.0	\$78,346
0308 Appraiser V (Building)	21	2.0	\$135,316	2.0	\$138,254
0342 Assessment Analyst III	21		\$1		\$1
0051 Administrative Assistant V	20	2.0	\$126,198	2.0	\$130,897
0307 Appraiser IV (Building)	20	2.0	\$131,518	2.0	\$136,377
0310 Appraiser III (Land)	18	1.0	\$56,131	1.0	\$52,094
0144 Accountant IV	17	2.0	\$92,531	2.0	\$96,426
0315 Appraiser I (Building)	13	1.0	\$38,434	1.0	\$39,795
0907 Clerk V	11	1.0	\$30,040	1.0	\$31,456
		17.5	\$1,316,064	16.0	\$1,149,224
02 ASSESSMENT PLANNING & ADMINISTRATIVE SUPPORT					
01 ASSESSMENT VALUATION - 0401418					
1556 Director Of Automation Planning & Development	24	1.0	\$90,508		\$1
0333 Chief Of Real Estate Division	24	1.0	\$119,628	1.0	\$119,628
0332 Chief Commercial Appraiser	24	1.0	\$99,901	1.0	\$99,901
0336 First Assistant Deputy Assessor	24	1.0	\$128,646	1.0	\$128,644
0399 Director Of Industrial/Commercial Hearings	24	1.0	\$99,901	1.0	\$99,901
0344 Chief Residential Appraiser	24	1.0	\$99,901	1.0	\$99,901
0057 Director Of Communications	24	1.0	\$115,087	1.0	\$115,087
0347 Director Of Assessment Standards	24	1.0	\$115,087	1.0	\$115,087
0323 Director Of Computer Systems (Assessor)	24	1.0	\$105,502	1.0	\$105,502
0367 Chief Of Assessment Operations	24	1.0	\$127,014	1.0	\$127,014
0348 Director Of Research	23	1.0	\$88,351	1.0	\$88,351
0346 Assessment Analyst V	23	7.0	\$582,025	7.0	\$592,125
0343 Chief Industrial-Commercial Appraiser	23	1.0	\$83,899	1.0	\$82,119
0331 Chief Of Land Division	23	1.0	\$91,023	1.0	\$91,023
0335 Director Of Appraisals	24	1.0	\$99,901	1.0	\$99,901
0045 Administrative Assistant To Assessor	22	1.0	\$72,107	1.0	\$82,670
0338 Assessment Analyst IV	22	9.6	\$803,970	9.0	\$734,411
0308 Appraiser V (Building)	21	5.0	\$351,270	7.0	\$423,484
0342 Assessment Analyst III	21	10.0	\$733,944	10.0	\$694,326
0307 Appraiser IV (Building)	20	15.0	\$918,361	13.0	\$771,791
0341 Assessment Analyst II	20	12.0	\$759,023	11.0	\$701,034
0051 Administrative Assistant V	20	7.0	\$441,277	7.0	\$439,299
0310 Appraiser III (Land)	18	3.0	\$138,491	2.0	\$94,128
0340 Assessment Analyst I	18	5.0	\$251,620	5.0	\$265,005
0306 Appraiser III (Building)	18	26.7	\$1,347,640	22.0	\$1,106,952
0050 Administrative Assistant IV	18	9.3	\$495,922	8.0	\$394,894
0144 Accountant IV	17	6.0	\$279,900	6.0	\$282,818
0048 Administrative Assistant III	16	10.0	\$496,560	9.0	\$448,782
0143 Accountant III	15	1.0	\$46,850	1.0	\$46,850
0317 Appraiser II (Land)	15	3.0	\$137,537	3.0	\$137,146
0302 Appraiser II (Personal Property)	15	1.0	\$46,850	1.0	\$46,850

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

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0305 Appraiser II (Building)	15	21.3	\$913,629	21.0	\$896,121
0047 Administrative Assistant II	14	6.0	\$244,295	6.0	\$247,761
0328 Research Technician	14	6.0	\$261,266	6.0	\$261,991
2264 Draftsman III	14	4.0	\$158,285	4.0	\$162,035
0924 Assessment Correspondent I	13	1.0	\$40,588	1.0	\$42,231
0315 Appraiser I (Building)	13	26.7	\$1,036,294	24.0	\$916,661
0936 Stenographer V	13	4.0	\$151,871	4.0	\$153,921
0142 Accountant II	13	7.0	\$274,749	5.0	\$200,073
0316 Appraiser I (Land)	13	3.0	\$114,878	3.0	\$114,559
0046 Administrative Assistant I	12	2.0	\$74,820	2.0	\$74,820
2263 Draftsman II	12	4.0	\$148,213	3.0	\$112,201
0322 Appraiser Technician II	11	8.0	\$265,475	7.0	\$229,703
0907 Clerk V	11	16.0	\$532,995	12.0	\$408,718
0935 Stenographer IV	11	1.0	\$32,916	1.0	\$33,811
0141 Accountant I	11	0.5	\$13,673		\$1
0948 Calculating Machine Operator II	10	2.0	\$62,898	1.0	\$32,130
2416 Security Officer I	09	1.0	\$27,119	1.0	\$23,796
0321 Appraiser Technician I	09	1.0	\$26,780	1.0	\$28,072
0906 Clerk IV	09	15.3	\$419,077	10.3	\$282,509
0947 Calculating Machine Operator I	09	5.0	\$140,886	4.0	\$109,331
		280.4	\$14,308,403	251.3	\$12,965,070
03 ASSESSMENT OPERATIONS					
01 ADMINISTRATION AND TAX PAYER SERVICES - 0401417					
0337 Technical Coordinator	24	1.0	\$105,502	1.0	\$105,502
0345 Chief Of Audit Division	24	1.0	\$99,903	1.0	\$99,903
0334 Chief Of Assessment Appeals	24		\$1	1.0	\$99,900
0746 Post Assessment Coordinator	24	1.0	\$119,831	1.0	\$119,831
0036 Chief Of Administrative Service Division	23	1.0	\$87,479	1.0	\$87,479
0346 Assessment Analyst V	23	2.0	\$169,369	2.0	\$177,227
0045 Administrative Assistant To Assessor	22	2.4	\$163,113	2.0	\$147,423
0338 Assessment Analyst IV	22	1.0	\$85,929	0.9	\$59,610
0308 Appraiser V (Building)	21	1.0	\$66,124	1.0	\$69,376
0342 Assessment Analyst III	21	2.0	\$141,150	2.0	\$145,469
0341 Assessment Analyst II	20	6.0	\$384,259	5.0	\$311,285
2267 Map Division Supervisor II	20	1.0	\$69,828	1.0	\$69,828
0307 Appraiser IV (Building)	20	1.0	\$54,430	1.0	\$57,121
0050 Administrative Assistant IV	18	1.0	\$46,858	1.0	\$49,151
0306 Appraiser III (Building)	18	3.0	\$127,813	2.0	\$85,916
0144 Accountant IV	17	1.0	\$51,814	1.0	\$52,934
0317 Appraiser II (Land)	15	4.0	\$167,478	4.0	\$171,992
0925 Assessment Correspondent II	15	1.0	\$36,593	1.0	\$43,861
0143 Accountant III	15	2.0	\$88,914	2.0	\$88,914
0305 Appraiser II (Building)	15	7.0	\$300,014	7.0	\$305,898
0328 Research Technician	14	3.0	\$132,641	3.0	\$126,976
0047 Administrative Assistant II	14	1.0	\$44,009	1.0	\$44,009
0142 Accountant II	13	3.0	\$102,960	3.0	\$110,117
0315 Appraiser I (Building)	13	13.0	\$460,221	12.0	\$436,123
0316 Appraiser I (Land)	13	1.0	\$33,260	1.0	\$34,949
0936 Stenographer V	13	1.0	\$42,216	1.0	\$42,216
0949 Calculating Machine Operator III	12	1.0	\$37,773	1.0	\$37,773
0046 Administrative Assistant I	12	3.0	\$113,698	2.0	\$76,703

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

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0322 Appraiser Technician II	11	12.0	\$411,943	10.0	\$335,076
0907 Clerk V	11	12.0	\$401,100	11.0	\$369,223
0906 Clerk IV	09	18.2	\$493,027	16.8	\$440,507
0934 Stenographer III	09	1.0	\$28,675	1.0	\$29,967
0947 Calculating Machine Operator I	09	2.3	\$64,456	1.0	\$33,225
2416 Security Officer I	09	1.0	\$23,977		
		111.9	\$4,756,358	101.7	\$4,465,484
05 EXTERNAL REVIEW					
01 LEGAL - 0401419					
0745 Chief Counsel	24	1.0	\$124,778	1.0	\$124,778
0346 Assessment Analyst V	23	2.0	\$179,374	2.0	\$160,399
0338 Assessment Analyst IV	22	1.0	\$83,972	1.0	\$84,153
0045 Administrative Assistant To Assessor	22		\$1		
0342 Assessment Analyst III	21	1.0	\$59,216	1.0	\$54,566
0308 Appraiser V (Building)	21	2.0	\$132,970	2.0	\$138,148
0307 Appraiser IV (Building)	20	3.0	\$211,589	3.0	\$211,589
0341 Assessment Analyst II	20	2.0	\$132,821	1.0	\$63,859
0314 Appraiser III (Railroad Land)	18	1.0	\$56,780	1.0	\$57,702
0380 Divisions Supervisor II	17	1.0	\$50,857		\$1
0305 Appraiser II (Building)	15	1.0	\$44,760	1.0	\$46,348
0328 Research Technician	14	1.0	\$38,917	1.0	\$41,721
0315 Appraiser I (Building)	13	3.0	\$104,336	2.0	\$69,404
0936 Stenographer V	13	1.0	\$40,976	1.0	\$40,976
0316 Appraiser I (Land)	13	1.0	\$42,216	1.0	\$42,216
0379 Divisions Supervisor I	13	1.0	\$35,698	1.0	\$37,398
0046 Administrative Assistant I	12	1.0	\$37,392	1.0	\$29,703
0906 Clerk IV	09	1.0	\$30,820	1.0	\$30,820
		24.0	\$1,407,473	21.0	\$1,233,781
TOTAL SALARIES AND POSITIONS		433.8	\$21,788,298	390.0	\$19,813,559
SALARY ADJUSTMENT			(\$233,135)		
OPERATING FUNDS TOTAL		433.8	\$21,555,163	390.0	\$19,813,559

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 040 County Assessor

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	20,533,551.31	21,555,163	19,813,559	(1,741,604)
120 / 501210 Overtime Compensation	2,861.98	15,000	15,000	
129 / 501300 Salaries and Wages of Seasonal Work Employees				
172 / 501540 Workers' Compensation	64,262.00	64,262		(64,262)
178 / 501660 Unemployment Compensation	15,233.00	10,776		(10,776)
185 / 501810 Professional and Technical Membership Fees	23,824.90	25,000	10,000	(15,000)
186 / 501860 Training Programs for Staff Personnel	56,957.41	60,000	39,400	(20,600)
190 / 501970 Transportation and Other Travel Expenses for Employees	68,105.23	130,000	40,000	(90,000)
PERSONAL SERVICES TOTAL	\$20,764,795.83	\$21,860,201	\$19,917,959	(1,942,242)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	95,924.00	95,924		(95,924)
225 / 520260 Postage	798,549.88	800,000	650,000	(150,000)
228 / 520280 Delivery Services			500	500
240 / 520490 Printing and Publishing	1,460,746.32	1,635,230	950,000	(685,230)
242 / 520550 Surveys, Operations and Reports	9,435.00	9,435	9,435	
246 / 520650 Imaging of Records	3,815.54	4,000	4,000	
260 / 520830 Professional and Managerial Services	308,588.71	370,000	100,000	(270,000)
CONTRACTUAL SERVICES TOTAL	\$2,677,059.45	\$2,914,589	\$1,713,935	(1,200,654)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	99,975.22	99,238	80,000	(19,238)
353 / 530640 Books, Periodicals, Publications and Data Services	98,102.22	101,255	99,500	(1,755)
353 / 530675 County Wide Lexis-Nexis Contract			462	462
388 / 531650 Computer Operation Supplies	45,376.69	45,000	40,000	(5,000)
SUPPLIES AND MATERIALS TOTAL	\$243,454.13	\$245,493	\$219,962	(25,531)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	19,430.01	25,500	10,000	(15,500)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	135,810.78	178,908	100,000	(78,908)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			8,051	8,051
444 / 540250 Maintenance and Repair of Automotive Equipment	381.94	1,000	500	(500)
445 / 540290 Operation of Automotive Equipment	4,944.26	4,500	5,000	500
461 / 540370 Maintenance of Facilities		1,000	500	(500)
OPERATION AND MAINTENANCE TOTAL	\$160,566.99	\$210,908	\$124,051	(86,857)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	76,814.00	79,860	37,784	(42,076)
630 / 550018 County Wide Canon Photocopier Lease			47,537	47,537
660 / 550130 Rental of Facilities	19,310.00	20,000	16,000	(4,000)
RENTAL AND LEASING TOTAL	\$96,124.00	\$99,860	\$101,321	1,461
OPERATING FUNDS TOTAL	\$23,942,000.40	\$25,331,051	\$22,077,228	(3,253,823)
New/Replacement Capital Equipment Request - 71700040*				
530 / 560510 Office Furnishings and Equipment	2,267.00			
579 / 560450 Computer Equipment	24,995.00	130,000		(130,000)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$27,262.00	\$130,000		(130,000)
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$27,262.00	\$130,000		(130,000)

SECTION CONTENTS

- Bureau Summaries
- Department Mission Statement/Narrative
- Department Historical Analysis
- Department Budget
- Summary of Positions by Grade
- Personal Services, Summary of Positions
- Distribution by Appropriation Classification

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BOARD OF REVIEW

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
050 Board of Review	7,290,780	7,416,991	6,835,808	(581,183)
CORPORATE FUND TOTAL	7,290,780	7,416,991	6,835,808	(581,183)
GENERAL FUND TOTAL	7,290,780	7,416,991	6,835,808	(581,183)
TOTAL APPROPRIATIONS	\$7,290,780	\$7,416,991	\$6,835,808	(581,183)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
050 Board of Review	130.0	122.0	(8.0)
CORPORATE FUND TOTAL	130.0	122.0	(8.0)
GENERAL FUNDS TOTAL	130.0	122.0	(8.0)
TOTAL POSITIONS	130.0	122.0	(8.0)

DEPARTMENT NARRATIVE

050 BOARD OF REVIEW

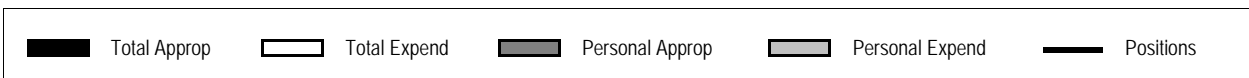
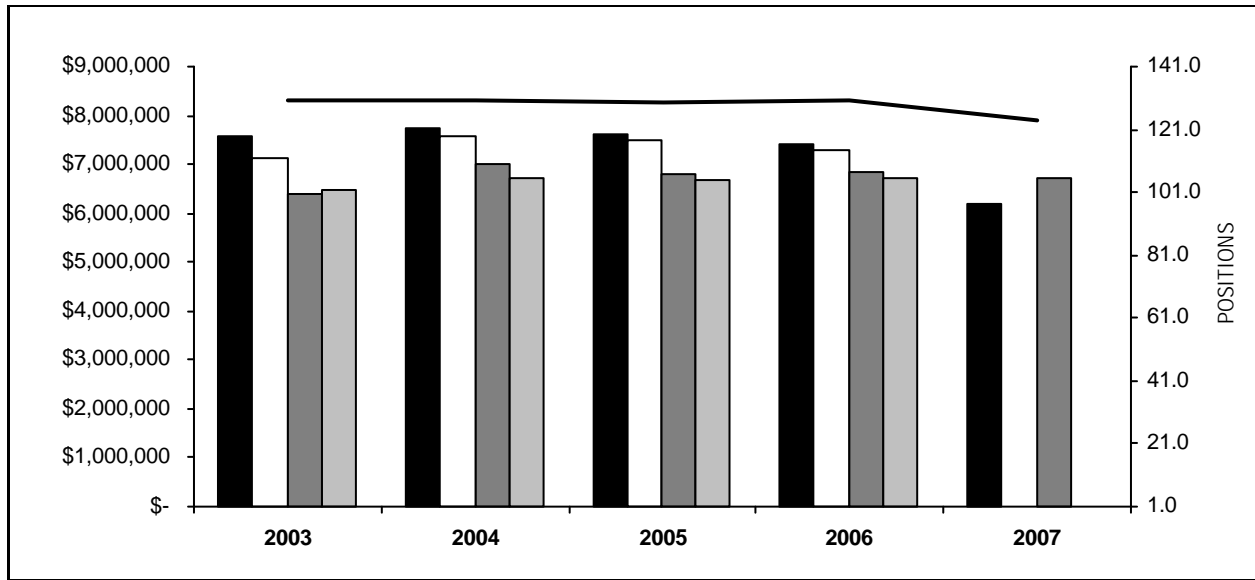
MISSION

To provide a fair, efficient, cost-effective, taxpayer-focused review process to adjudicate real estate assessment appeals and perform duties in a prompt manner pursuant to the Illinois Property Tax Code.

DESCRIPTION

The Cook County Board of Review is a quasi-judicial body, consisting of three co-equal elected commissioners, which "sits as an appellate tribunal", inferior to the Circuit Court. It has the power to review and correct valuations made by the Cook County Assessor, as do its counterparts throughout the State. The Board of Review also has authority to "review the entire assessment of any taxpayer or any part thereof and correct the same as shall appear to them to be just." Because the Board of Review possesses these powers of a quasi-judicial nature", its official actions are "judicial in character".

050 BOARD OF REVIEW HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	7,572,522	7,142,850	130.0	6,380,072	6,485,427
2004	7,753,619	7,562,715	130.0	7,005,154	6,725,870
2005	7,601,734	7,485,677	129.3	6,803,666	6,696,639
2006	7,416,991	7,290,780	130.0	6,851,722	6,729,192
2007	6,835,808		122.0	6,571,698	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Hearings/Cases	638,260	792,746	745,770	750,397	925,000
Re-reviewed Parcels	74,350	163,921	99,595	157,130	210,000
Property Exemption Investigations	25,930	27,656	27,405	28,975	35,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 050 Board of Review

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	3.0	\$300,000	3.0	\$300,000
24	3.0	\$321,091	3.0	\$321,091
23	11.0	\$904,211	11.0	\$870,938
22	10.0	\$798,533	9.0	\$703,688
21	1.0	\$63,667	1.0	\$66,815
20	6.0	\$380,868	6.0	\$372,167
19	10.0	\$583,296	10.0	\$590,184
18	25.0	\$1,285,868	24.0	\$1,237,802
17	2.0	\$97,740	2.0	\$100,999
16	7.0	\$315,645	6.0	\$282,295
15	3.0	\$133,488	3.0	\$136,636
14	20.0	\$792,408	19.0	\$772,720
13	4.0	\$163,064	4.0	\$163,590
12	2.0	\$75,481	2.0	\$75,166
11	14.0	\$452,943	12.0	\$391,715
09	9.0	\$233,110	7.0	\$185,892
TOTAL SALARIES AND POSITIONS	130.0	\$6,901,413	122.0	\$6,571,698
SALARY ADJUSTMENT		(49,691)		
OPERATING FUNDS TOTAL	130.0	\$6,851,722	122.0	\$6,571,698

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

Department 050 Board of Review

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 EXECUTIVE DIVISION					
01 HEARINGS - 0501254					
0009 Commissioner Board Of Appeals	SEL	3.0	\$300,000	3.0	\$300,000
0376 Chief Deputy Commissioner	24	1.0	\$113,431	1.0	\$113,431
0377 First Assistant Commissioner	24	2.0	\$207,660	2.0	\$207,660
0036 Chief Of Administrative Service Division	23	1.0	\$87,792	1.0	\$88,351
0383 Deputy In Charge Of Real Estate Complaints Property Complaints	23	1.0	\$84,212	1.0	\$86,888
0324 Administrative Assistant To Commissioners II (Board Of Appeals)	23	2.0	\$168,271	2.0	\$150,279
0065 Administrative Assistant To Commissioner Board Of Appeals	22	3.0	\$240,377	3.0	\$243,366
0051 Administrative Assistant V	20	3.0	\$189,812	3.0	\$177,594
0366 Appeals Analyst II	19	1.0	\$62,995	1.0	\$63,228
0365 Appeals Analyst I	18	1.0	\$46,867	1.0	\$49,104
0907 Clerk V	11	1.0	\$28,424	1.0	\$29,824
		19.0	\$1,529,841	19.0	\$1,509,725
02 REAL ESTATE TAX ANALYTICAL SECTION - 0501411					
1137 Manager-Systems Development	23	1.0	\$80,424	1.0	\$82,119
0338 Assessment Analyst IV	22	1.0	\$68,453	1.0	\$71,729
0065 Administrative Assistant To Commissioner Board Of Appeals	22	3.0	\$225,332	3.0	\$215,245
0342 Assessment Analyst III	21	1.0	\$63,667	1.0	\$66,815
0051 Administrative Assistant V	20	3.0	\$191,056	3.0	\$194,573
0145 Accountant V	19	2.0	\$101,984	2.0	\$102,993
0366 Appeals Analyst II	19	2.0	\$103,325	2.0	\$108,387
0050 Administrative Assistant IV	18	3.0	\$148,640	3.0	\$135,795
0365 Appeals Analyst I	18	5.0	\$237,609	5.0	\$231,312
0389 Deputy Member III	18	5.0	\$251,161	4.0	\$212,068
0381 Board Of Appeals Chief Deputy	16	1.0	\$39,721		\$1
1103 Computer Operator III	16	1.0	\$41,828	1.0	\$43,872
0384 Deputy Member I	14	2.0	\$75,781	2.0	\$79,114
		30.0	\$1,628,981	28.0	\$1,544,023
03 ADMINISTRATIVE AND CLERICAL - 0501256					
0387 Secretary Of The Board Of Appeals	23	1.0	\$88,260	1.0	\$68,160
0065 Administrative Assistant To Commissioner Board Of Appeals	22	1.0	\$91,023		
0253 Business Manager III	22	1.0	\$86,674	1.0	\$86,674
1103 Computer Operator III	16	1.0	\$43,820	1.0	\$45,980
1102 Computer Operator II	14	1.0	\$35,555	1.0	\$37,229
0384 Deputy Member I	14	1.0	\$37,647	1.0	\$39,538
0906 Clerk IV	09	1.0	\$24,432	1.0	\$23,796
		7.0	\$407,411	6.0	\$301,377
04 PTAB ADMINISTRATIVE REVIEW SECTION - 0501257					
0324 Administrative Assistant To Commissioners II (Board Of Appeals)	23	1.0	\$88,351	1.0	\$88,351
0365 Appeals Analyst I	18	3.0	\$156,681	3.0	\$159,528
1103 Computer Operator III	16	1.0	\$40,737	1.0	\$42,724
		5.0	\$285,769	5.0	\$290,603
02 ADMINISTRATIVE SERVICE DIVISION					
01 SUPERVISORY AND CLERICAL - 0501258					
0382 Chief Clerk Board Of Appeals	23	1.0	\$88,227	1.0	\$68,160
0366 Appeals Analyst II	19	2.0	\$126,331	2.0	\$126,608
0365 Appeals Analyst I	18	1.0	\$54,634	1.0	\$56,885
0144 Accountant IV	17	1.0	\$45,925	1.0	\$48,065
0388 Deputy Member II	15	1.0	\$46,850	1.0	\$46,850

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

Department 050 Board of Review

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0047 Administrative Assistant II	14	2.0	\$68,592	2.0	\$70,841
0936 Stenographer V	13	2.0	\$81,779	2.0	\$81,355
0907 Clerk V	11	2.0	\$61,933	2.0	\$63,417
0954 Data Entry Operator II	09	1.0	\$28,603		
0906 Clerk IV	09	4.0	\$99,053	3.0	\$78,566
		17.0	\$701,927	15.0	\$640,747
02 PROPERTY EXEMPTION SECTION - 0501259					
0324 Administrative Assistant To Commissioners II (Board Of Appeals)	23	2.0	\$155,504	2.0	\$150,279
0145 Accountant V	19	1.0	\$62,053	1.0	\$62,053
0050 Administrative Assistant IV	18	1.0	\$50,415	1.0	\$52,878
0144 Accountant IV	17	1.0	\$51,815	1.0	\$52,934
1103 Computer Operator III	16	1.0	\$49,072	1.0	\$49,072
		6.0	\$368,859	6.0	\$367,216
03 COMPUTER SECTION - 0501412					
0065 Administrative Assistant To Commissioner Board Of Appeals	22	1.0	\$86,674	1.0	\$86,674
0050 Administrative Assistant IV	18	1.0	\$58,249	1.0	\$58,249
0046 Administrative Assistant I	12	1.0	\$38,434	1.0	\$37,583
0907 Clerk V	11	1.0	\$32,916	1.0	\$34,277
		4.0	\$216,273	4.0	\$216,783
04 FIELD INVESTIGATION SECTION - 0501261					
0936 Stenographer V	13	1.0	\$40,697	1.0	\$41,344
0907 Clerk V	11	2.0	\$70,059	2.0	\$63,550
		3.0	\$110,756	3.0	\$104,894
05 TAXPAYER ASSISTANCE SECTION - 0501262					
0145 Accountant V	19	1.0	\$63,613	1.0	\$63,613
0389 Deputy Member III	18	1.0	\$58,249	1.0	\$58,249
0365 Appeals Analyst I	18	2.0	\$115,580	2.0	\$115,951
0048 Administrative Assistant III	16	1.0	\$50,386	1.0	\$50,565
0143 Accountant III	15	1.0	\$42,194	1.0	\$43,861
1235 Storekeeper V	14	1.0	\$35,681	1.0	\$37,378
0384 Deputy Member I	14	1.0	\$42,697	1.0	\$42,748
0047 Administrative Assistant II	14	2.0	\$79,755	2.0	\$78,809
0906 Clerk IV	09	1.0	\$30,820	1.0	\$30,820
		11.0	\$518,975	11.0	\$521,994
06 PRE-HEARING - 0501263					
0295 Administrative Analyst V	23	1.0	\$63,170	1.0	\$88,351
0389 Deputy Member III	18	1.0	\$50,081	1.0	\$50,081
0384 Deputy Member I	14	2.0	\$88,018	1.0	\$44,009
0046 Administrative Assistant I	12	1.0	\$37,047	1.0	\$37,583
		5.0	\$238,316	4.0	\$220,024
07 COMPUTER ENTRY SECTION - 0501264					
0145 Accountant V	19	1.0	\$62,995	1.0	\$63,302
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$57,702
1103 Computer Operator III	16	1.0	\$50,081	1.0	\$50,081
0047 Administrative Assistant II	14	1.0	\$28,832	1.0	\$39,906
0384 Deputy Member I	14	2.0	\$87,090	2.0	\$87,472
0936 Stenographer V	13	1.0	\$40,588	1.0	\$40,891
0907 Clerk V	11	3.0	\$92,196	2.0	\$65,026
0906 Clerk IV	09	2.0	\$50,202	2.0	\$52,710

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

Department 050 Board of Review

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		12.0	\$469,686	11.0	\$457,090
08 PTAB CLERICAL SECTION - 0501413					
0388 Deputy Member II	15	1.0	\$44,444	1.0	\$45,925
1102 Computer Operator II	14	2.0	\$84,027	2.0	\$85,394
0907 Clerk V	11	3.0	\$98,241	2.0	\$65,938
		6.0	\$226,712	5.0	\$197,257
03 BRANCH OFFICES					
01 MARKHAM BRANCH - 0501267					
0047 Administrative Assistant II	14	1.0	\$43,849	1.0	\$44,009
		1.0	\$43,849	1.0	\$44,009
02 BRIDGEVIEW BRANCH - 0501268					
0384 Deputy Member I	14	1.0	\$41,308	1.0	\$42,697
		1.0	\$41,308	1.0	\$42,697
03 MAYWOOD BRANCH - 0501269					
0384 Deputy Member I	14	1.0	\$43,576	1.0	\$43,576
		1.0	\$43,576	1.0	\$43,576
05 SKOKIE - 0501271					
0907 Clerk V	11	2.0	\$69,174	2.0	\$69,683
		2.0	\$69,174	2.0	\$69,683
TOTAL SALARIES AND POSITIONS		130.0	\$6,901,413	122.0	\$6,571,698
SALARY ADJUSTMENT			(\$49,691)		
OPERATING FUNDS TOTAL		130.0	\$6,851,722	122.0	\$6,571,698

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 050 Board of Review

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	6,729,191.63	6,762,422	6,571,698	(190,724)
120 / 501210 Overtime Compensation	78,984.28	60,000		(60,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	129,011.55	150,311		(150,311)
130 / 501320 Salaries and Wages of Extra Employees				
172 / 501540 Workers' Compensation	15,353.00	15,353		(15,353)
178 / 501660 Unemployment Compensation	20,466.00	50,000		(50,000)
183 / 501770 Seminars for Professional Employees				
185 / 501810 Professional and Technical Membership Fees	4,404.20	5,000	5,000	
186 / 501860 Training Programs for Staff Personnel	200.00	5,000	1,000	(4,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	4,785.49	14,000	5,000	(9,000)
PERSONAL SERVICES TOTAL	\$6,982,396.15	\$7,062,086	\$6,582,698	(479,388)
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes		1,500	500	(1,000)
220 / 520150 Communication Services	29,422.00	29,422		(29,422)
225 / 520260 Postage	24,683.48	24,768	30,000	5,232
240 / 520490 Printing and Publishing	87,428.32	109,000	68,000	(41,000)
242 / 520550 Surveys, Operations and Reports	1,589.90	2,500	5,000	2,500
245 / 520610 Advertising For Specific Purposes	5,933.29	8,500	8,500	
260 / 520830 Professional and Managerial Services				
268 / 521030 Court Reporting, Stenographic or Transcribing Services	5,527.40	7,000	7,000	
CONTRACTUAL SERVICES TOTAL	\$154,584.39	\$182,690	\$119,000	(63,690)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	44,633.45	47,500	40,500	(7,000)
353 / 530640 Books, Periodicals, Publications and Data Services	1,777.19	2,000	2,000	
354 / 530680 Data Services for PTAB	43,571.98	54,300	50,000	(4,300)
355 / 530700 Photographic and Reproduction Supplies				
388 / 531650 Computer Operation Supplies	6,898.69	7,000	8,000	1,000
SUPPLIES AND MATERIALS TOTAL	\$96,881.31	\$110,800	\$100,500	(10,300)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	503.50	5,000	2,000	(3,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	13,754.00	13,754		(13,754)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,843	3,843
OPERATION AND MAINTENANCE TOTAL	\$14,257.50	\$18,754	\$5,843	(12,911)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	42,661.00	42,661		(42,661)
630 / 550018 County Wide Canon Photocopier Lease			27,767	27,767
RENTAL AND LEASING TOTAL	\$42,661.00	\$42,661	\$27,767	(14,894)
OPERATING FUNDS TOTAL	\$7,290,780.35	\$7,416,991	\$6,835,808	(581,183)
New/Replacement Capital Equipment Request - 71700050*				
530 / 560510 Office Furnishings and Equipment	56,895.00	45,000	18,937	(26,063)
579 / 560450 Computer Equipment	16,271.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$73,166.00	\$45,000	\$18,937	(26,063)
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$73,166.00	\$45,000	\$18,937	(26,063)

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BOARD OF ELECTIONS

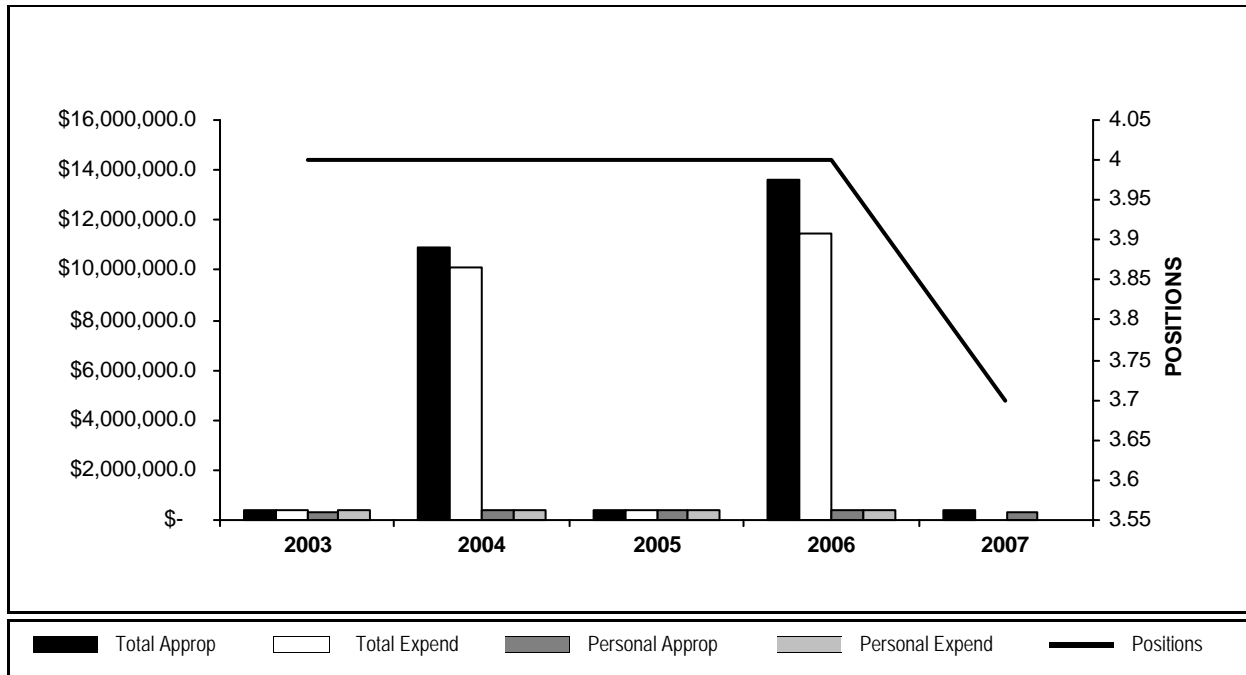
Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
120 Board of Election Commissioners	374,775	371,451	364,502	(6,949)
CORPORATE FUND TOTAL	374,775	371,451	364,502	(6,949)
GENERAL FUND TOTAL	374,775	371,451	364,502	(6,949)
ELECTION FUND				
525 Board of Election Commissioners - Election Fund	11,053,746	13,218,298		(13,218,298)
ELECTION FUND TOTAL	11,053,746	13,218,298		(13,218,298)
ELECTION FUND TOTAL	11,053,746	13,218,298		(13,218,298)
TOTAL APPROPRIATIONS	\$11,428,520	\$13,589,749	\$364,502	(13,225,247)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
120 Board of Election Commissioners	4.0	3.7	(0.3)
CORPORATE FUND TOTAL	4.0	3.7	(0.3)
GENERAL FUNDS TOTAL	4.0	3.7	(0.3)
TOTAL POSITIONS	4.0	3.7	(0.3)

BOARD OF ELECTIONS HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	357,860	362,782	4.0	357,060	361,982
2004	10,898,885	10,109,844	4.0	371,451	372,148
2005	371,451	372,472	4.0	371,451	372,472
2006	13,589,749	11,428,520	4.0	371,451	374,775
2007	364,502		3.7	352,002	

DEPARTMENT NARRATIVE

120 BOARD OF ELECTION COMMISSIONERS

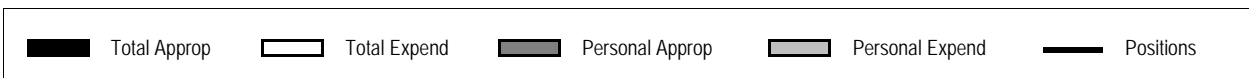
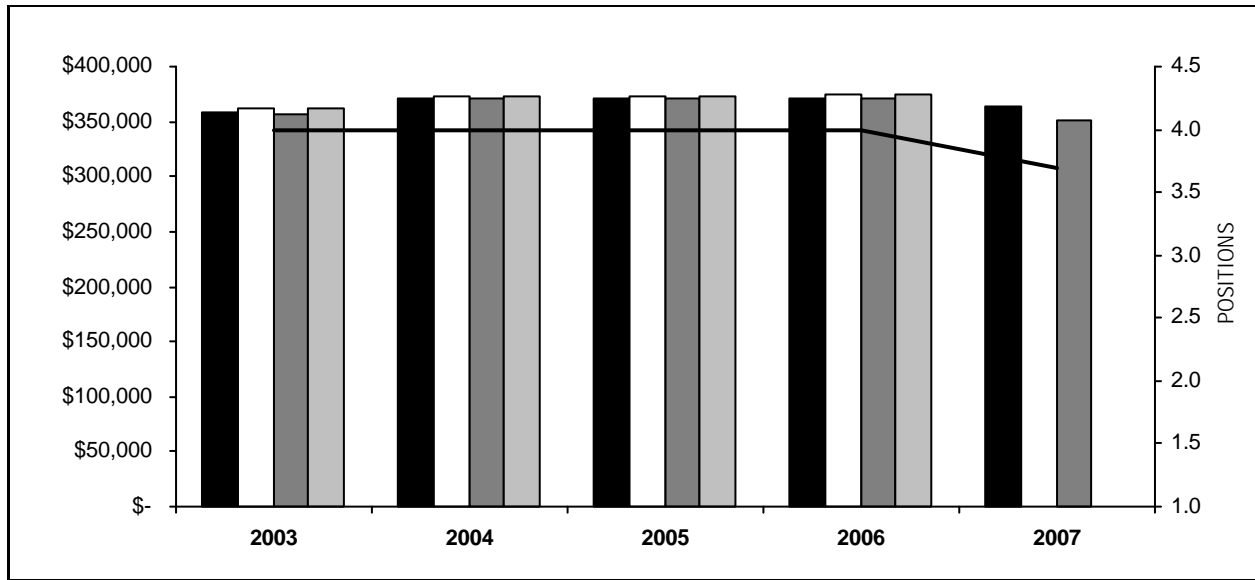
MISSION

To administer voter registration and elections in an impartial manner, guaranteeing all voters the right to cast a ballot in a non-disruptive atmosphere free of interference with every ballot counted fully and correctly.

DESCRIPTION

The Board of Elections is responsible for providing a fair and equitable electoral system for all citizens; promoting convenient voter registration; encouraging voter turnout; maintaining state-of-the-art equipment and registration records; and instituting personnel and cost efficiencies.

120 BOARD OF ELECTION COMMISSIONERS HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	357,860	362,782	4.0	357,060	361,982
2004	371,451	372,148	4.0	371,451	372,148
2005	371,451	372,472	4.0	371,451	372,472
2006	371,451	374,775	4.0	371,451	374,775
2007	364,502		3.7	352,002	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 120 Board of Election Commissioners

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
S	4.0	\$371,451	3.7	\$352,002
TOTAL SALARIES AND POSITIONS	4.0	\$371,451	3.7	\$352,002
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	4.0	\$371,451	3.7	\$352,002

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

Department 120 Board of Election Commissioners

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 CONDUCT OF ELECTIONS					
01 ADMINISTRATION - 1201183					
0650 Chairman-Board Of Election Commissioners	S	1.0	\$91,223	1.0	\$91,223
0651 Executive Director-Election Commissioners	S	1.0	\$124,632	1.0	\$124,632
0652 Election Commissioner	S	2.0	\$155,596	1.7	\$136,147
		<u>4.0</u>	<u>\$371,451</u>	<u>3.7</u>	<u>\$352,002</u>
TOTAL SALARIES AND POSITIONS		4.0	\$371,451	3.7	\$352,002
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		<u>4.0</u>	<u>\$371,451</u>	<u>3.7</u>	<u>\$352,002</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 120 Board of Election Commissioners

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	374,774.51	371,451	352,002	(19,449)
PERSONAL SERVICES TOTAL	\$374,774.51	\$371,451	\$352,002	(19,449)
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes			12,500	12,500
CONTRACTUAL SERVICES TOTAL			\$12,500	12,500
OPERATING FUNDS TOTAL	\$374,774.51	\$371,451	\$364,502	(6,949)

DEPARTMENT NARRATIVE

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

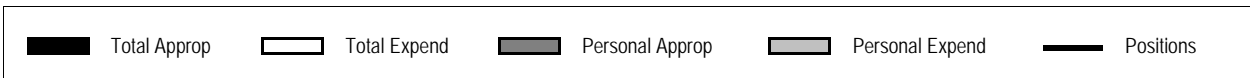
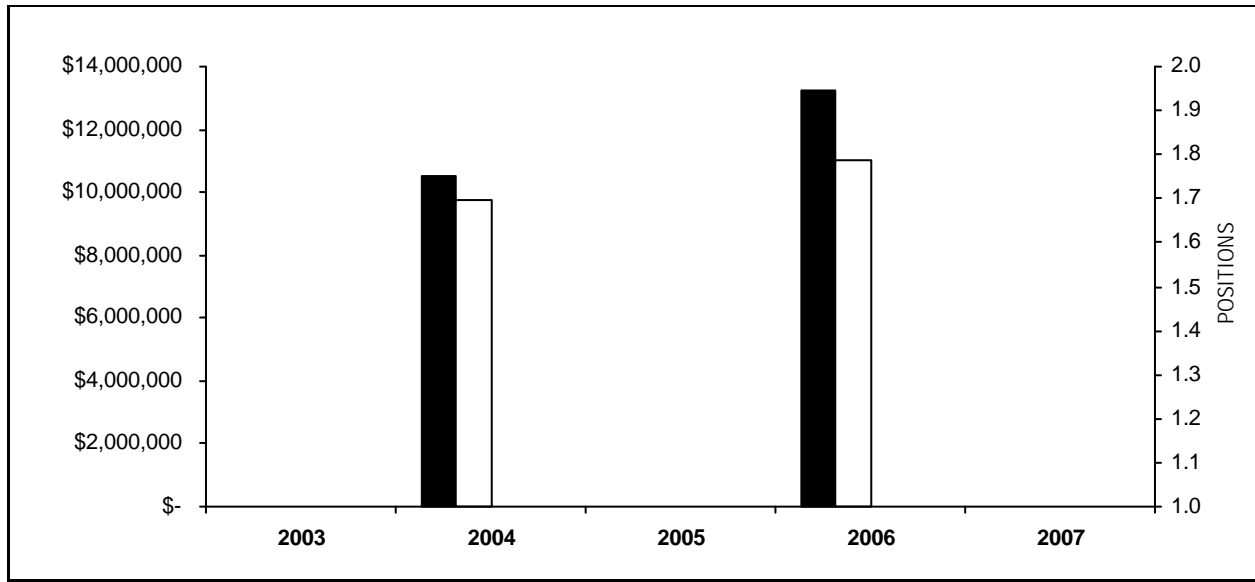
MISSION

To administer voter registration and elections in an impartial manner, guaranteeing all voters the right to cast a ballot in non-disruptive atmosphere free of interference with every ballot counted fully and correctly.

DESCRIPTION

The Board of Elections is responsible for providing a fair and equitable electoral system for all citizens; promoting convenient voter registration; encouraging voter turnout; maintaining state-of-the-art equipment and registration records; and instituting personnel and cost efficiencies.

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2004	10,527,434	9,737,697			
2006	13,218,298	11,053,746			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 525 Board of Election Commissioners - Election Fund

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	1,267,238.43	1,267,650		(1,267,650)
225 / 520260 Postage	850,000.00	1,069,020		(1,069,020)
240 / 520490 Printing and Publishing	2,553,919.76	4,403,922		(4,403,922)
260 / 520830 Professional and Managerial Services	834,043.82	845,500		(845,500)
267 / 521010 Juror or Election Judge Fees	4,999,872.38	5,075,000		(5,075,000)
CONTRACTUAL SERVICES TOTAL	\$10,505,074.39	\$12,661,092		(12,661,092)
RENTAL AND LEASING				
690 / 550162 Rental and Leasing Not Otherwise Classified	548,671.55	557,206		(557,206)
RENTAL AND LEASING TOTAL	\$548,671.55	\$557,206		(557,206)
OPERATING FUNDS TOTAL	\$11,053,745.94	\$13,218,298		(13,218,298)

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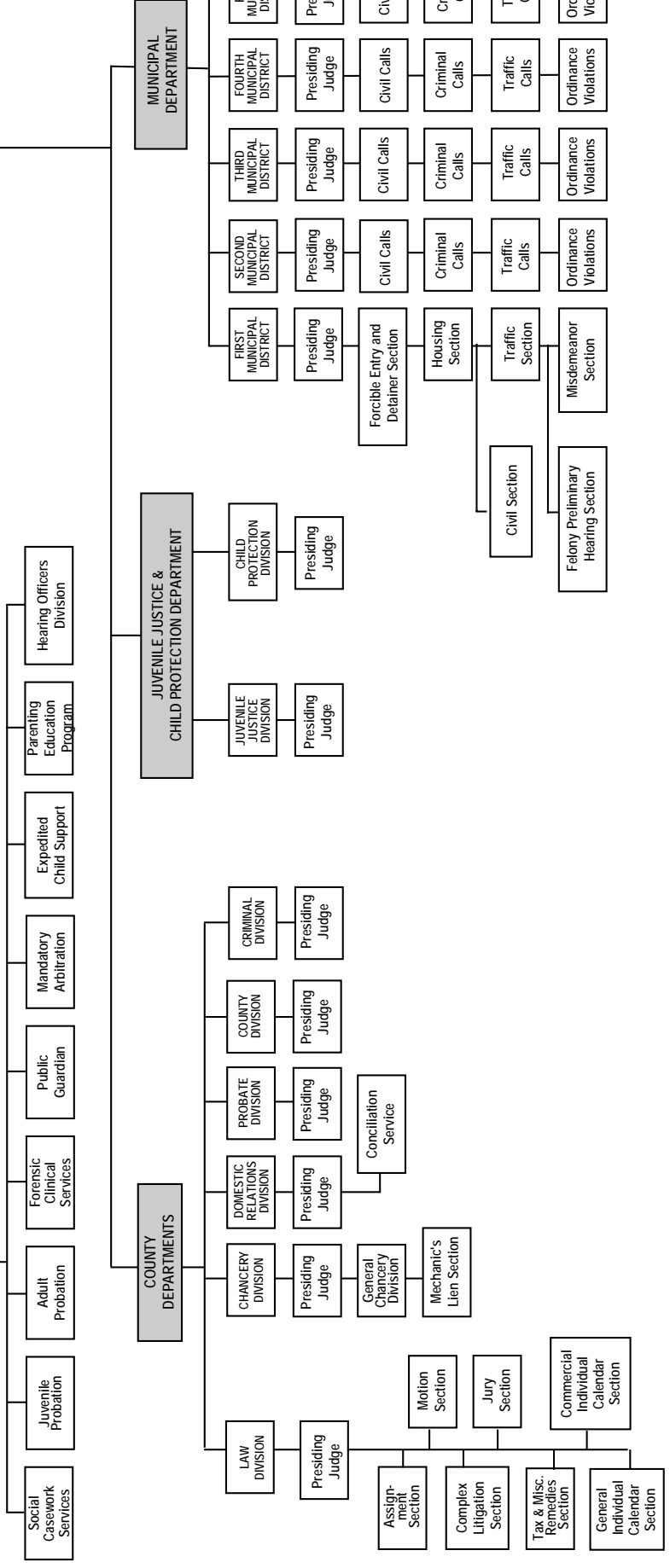
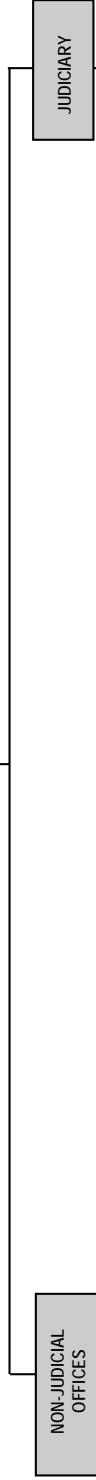
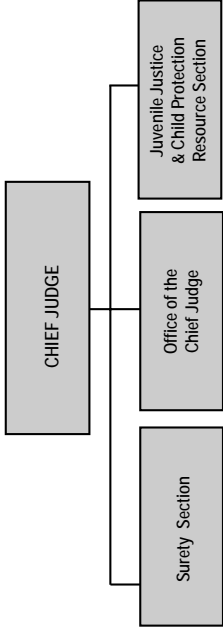
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State of Illinois
Circuit Court of Cook County
Office of the Chief Judge



CHIEF JUDGE

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND				
280 Adult Probation Department	39,006,181	38,389,894	38,644,905	255,011
300 Judiciary	16,381,905	13,623,614	13,576,337	(47,277)
305 Public Guardian	15,810,527	16,128,205	15,626,831	(501,374)
310 Office of the Chief Judge	35,260,217	37,275,762	31,698,435	(5,577,327)
312 Forensic Clinical Services	2,736,200	2,787,291	2,676,723	(110,568)
313 Social Service	9,861,437	10,532,202	11,304,382	772,180
326 Juvenile Probation and Court Services	32,939,277	35,147,604	28,551,349	(6,596,255)
PUBLIC SAFETY FUND TOTAL	151,995,745	153,884,572	142,078,962	(11,805,610)
GENERAL FUND TOTAL	151,995,745	153,884,572	142,078,962	(11,805,610)
SPECIAL PURPOSE FUNDS				
531 Circuit Court - Illinois Dispute Resolution Fund	350,705	350,705	200,000	(150,705)
532 Adult Probation/Probation Service Fee Fund	3,142,211	3,988,867	2,891,180	(1,097,687)
538 Juvenile Probation - Supplementary Officers	3,421,204	3,537,038	3,859,446	322,408
541 Social Service/Probation and Court Services Fund	3,492,380	4,377,572	2,345,588	(2,031,984)
SPECIAL PURPOSE FUNDS TOTAL	10,406,500	12,254,182	9,296,214	(2,957,968)
SPECIAL PURPOSE FUND TOTAL	10,406,500	12,254,182	9,296,214	(2,957,968)
TOTAL APPROPRIATIONS	\$162,402,244	\$166,138,754	\$151,375,176	(14,763,578)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND			
280 Adult Probation Department	713.0	675.1	(37.9)
300 Judiciary	450.0	450.0	0.0
305 Public Guardian	283.7	268.9	(14.8)
310 Office of the Chief Judge	595.7	495.3	(100.4)
312 Forensic Clinical Services	43.0	39.5	(3.5)
313 Social Service	244.2	225.1	(19.1)
326 Juvenile Probation and Court Services	480.0	431.6	(48.4)
PUBLIC SAFETY FUND TOTAL	2,809.6	2,585.5	(224.1)
SPECIAL PURPOSE FUNDS			
538 Juvenile Probation - Supplementary Officers	68.7	69.0	0.3
SPECIAL PURPOSE FUNDS TOTAL	68.7	69.0	0.3
GENERAL FUNDS TOTAL	2,809.6	2,585.5	(224.1)
TOTAL POSITIONS	2,878.3	2,654.5	(223.8)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
620 CJ ACCESS AND VISITATION	7/06-6/07	1.4	93,019	113,692
683 AP MENTAL HEALTH	7/06-6/07	3.0	160,112	238,532
687 CJ VIOLENT CRIME VICTIMS	7/06-6/07			19,295
778 CJ EXPEDITED CHILD SUPPORT	7/06-6/07	21.0	1,140,182	1,785,267
798 CJ VIOLENCE PREVENTION	1/06-12/06	1.0	61,586	117,000
820 CJ JUV. DETENTION INITIATIVE	1/05-12/06			175,000
823 AP SERVICES FEMALE OFFENDERS	10/05-9/07			547,256
825 CJ FEMALE DUI OFFENDERS	10/05-9/07			452,608
827 CJ PARTNER ABUSE INTERVENTION	7/06-6/07			36,700
839 CJ COMMUNITY CIRCLE PROJECT	4/03-3/07			1,000,000

CHIEF JUDGE

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
CHIEF JUDGE TOTAL		26.4	\$1,454,899	\$4,485,350

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	118,089,655.19	121,720,957	116,643,323	(5,077,634)
120 / 501210 Overtime Compensation	651,770.63	76,400	72,524	(3,876)
124 / 501250 Employee Health Insurance Allotment	58,648.32	57,600		(57,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	65,249.97	150,846		(150,846)
133 / 501360 Per Diem Personnel	674,408.43	754,906	810,437	55,531
136 / 501400 Differential Pay	38,773.73	130,800	52,456	(78,344)
172 / 501540 Workers' Compensation	179,509.00	179,509		(179,509)
178 / 501660 Unemployment Compensation	28,407.00	48,236		(48,236)
183 / 501770 Seminars for Professional Employees			30,000	30,000
185 / 501810 Professional and Technical Membership Fees	6,017.97	9,800	7,105	(2,695)
186 / 501860 Training Programs for Staff Personnel	117,966.53	154,803	188,800	33,997
189 / 501950 Allowances Per Collective Bargaining Agreements	240,472.94	317,200	350,050	32,850
190 / 501970 Transportation and Other Travel Expenses for Employees	700,922.88	661,100	611,500	(49,600)
TOTAL PERSONAL SERVICES	\$120,851,802.59	\$124,262,157	\$118,766,195	(\$5,495,962)
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service		500		(500)
214 / 520030 Armored Car Service	3,652.00	4,600	5,050	450
215 / 520050 Scavenger Services	4,868.69	10,000	5,500	(4,500)
220 / 520150 Communication Services	1,108,811.00	1,108,811		(1,108,811)
225 / 520260 Postage	190,112.15	200,000	155,500	(44,500)
228 / 520280 Delivery Services	11,078.60	10,800	9,450	(1,350)
235 / 520390 Contractual Maintenance Services	45,000.00	45,000	48,000	3,000
237 / 520470 Services for Minors or the Indigent	3,780,332.87	4,947,371	2,732,172	(2,215,199)
240 / 520490 Printing and Publishing	92,990.96	101,250	106,550	5,300
245 / 520610 Advertising For Specific Purposes	2,006.00	4,000	3,100	(900)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,609.68	4,960	4,250	(710)
260 / 520830 Professional and Managerial Services	1,973,066.11	2,153,610	2,272,500	118,890
261 / 520890 Legal Fees Regarding Labor Matters		48,645	30,000	(18,645)
263 / 520930 Legal Fees	1,424,128.97	630,000	122,000	(508,000)
264 / 520960 Expert Witnesses	(11,545.35)	50,000	20,000	(30,000)
267 / 521010 Juror or Election Judge Fees	3,988,026.40	4,023,654	4,009,734	(13,920)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	216,955.45	237,750	234,000	(3,750)
272 / 521050 Medical Consultation Services	50,068.33	45,500	40,250	(5,250)
278 / 521200 Laboratory Related Services	18,687.60	20,000	20,000	
298 / 521310 Special or Cooperative Programs	3,017,327.66	3,355,000	3,520,500	165,500
TOTAL CONTRACTUAL SERVICES	\$15,919,177.12	\$17,001,451	\$13,338,556	(\$3,662,895)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	824.93	34,500	40,500	6,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	2,313.30	3,000	3,000	
350 / 530600 Office Supplies	380,088.95	451,791	379,500	(72,291)
353 / 530640 Books, Periodicals, Publications and Data Services	493,736.84	486,540	384,755	(101,785)
353 / 530675 County Wide Lexis-Nexis Contract			87,770	87,770
355 / 530700 Photographic and Reproduction Supplies	108,604.67	107,000	116,500	9,500
388 / 531650 Computer Operation Supplies	190,761.46	235,000	236,060	1,060
TOTAL SUPPLIES AND MATERIALS	\$1,176,330.15	\$1,317,831	\$1,248,085	(\$69,746)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	4,786.63	4,000	4,000	
410 / 540050 Electricity	19,496.44	38,620	19,802	(18,818)
422 / 540070 Gas	28,723.83	40,000	48,000	8,000
429 / 540090 Utilities	7,904.86	10,000	8,700	(1,300)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
440 / 540130 Maintenance and Repair of Office Equipment	85,405.58	99,330	48,330	(51,000)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			40,500	40,500
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	397,880.89	418,432	10,000	(408,432)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			257,254	257,254
444 / 540250 Maintenance and Repair of Automotive Equipment	98,842.57	106,500	95,800	(10,700)
445 / 540290 Operation of Automotive Equipment	113,887.96	118,200	107,400	(10,800)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	113,111.25	130,962	131,630	668
450 / 540350 Maintenance and Repair of Plant Equipment	20,080.00	24,000	25,000	1,000
461 / 540370 Maintenance of Facilities	4,797.42	3,000	7,150	4,150
470 / 540390 Operating Costs for the Richard J. Daley Center	8,354,039.00	8,354,039	8,308,327	(45,712)
480 / 540410 Maintenance by the Department of Facilities Management	433.23	2,500	2,250	(250)
TOTAL OPERATION AND MAINTENANCE	\$9,249,389.66	\$9,349,583	\$9,114,143	(\$235,440)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	520,810.13	582,540	75,960	(506,580)
630 / 550018 County Wide Canon Photocopier Lease			350,549	350,549
634 / 550060 Rental of Automotive Equipment	82.94	2,000	2,000	
660 / 550130 Rental of Facilities	799,105.14	785,676	793,131	7,455
690 / 550162 Rental and Leasing Not Otherwise Classified	443.00	1,000		(1,000)
TOTAL RENTAL AND LEASING	\$1,320,441.21	\$1,371,216	\$1,221,640	(\$149,576)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(275,459.80)	(245,585)	(291,017)	(45,432)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(3,003,387.00)	(3,003,387)	(5,693,829)	(2,690,442)
827 / 580452 Reserve for Flexible Spending Account Program	274,783.02	395,000	395,000	
829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	6,234,180.70	3,281,306	3,825,189	543,883
830 / 580060 Fees, Costs and Expenses by Order of Appellate Court	248,486.99	155,000	155,000	
TOTAL CONTINGENCY	\$3,478,603.91	\$582,334	(\$1,609,657)	(\$2,191,991)
OPERATING FUNDS TOTAL	\$151,995,744.64	\$153,884,572	\$142,078,962	(11,805,610)
New/Replacement Capital Equipment Request				
530 / 560510 Office Furnishings and Equipment	32,738.00	9,000	11,800	2,800
549 / 560610 Vehicle Purchase	18,964.00			
579 / 560450 Computer Equipment	32,064.00	220,000	373,819	153,819
TOTAL CAPITAL EQUIPMENT REQUEST	\$83,766.00	\$229,000	\$385,619	\$156,619
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$83,766.00	\$229,000	\$385,619	156,619

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE - SPECIAL PURPOSE FUNDS

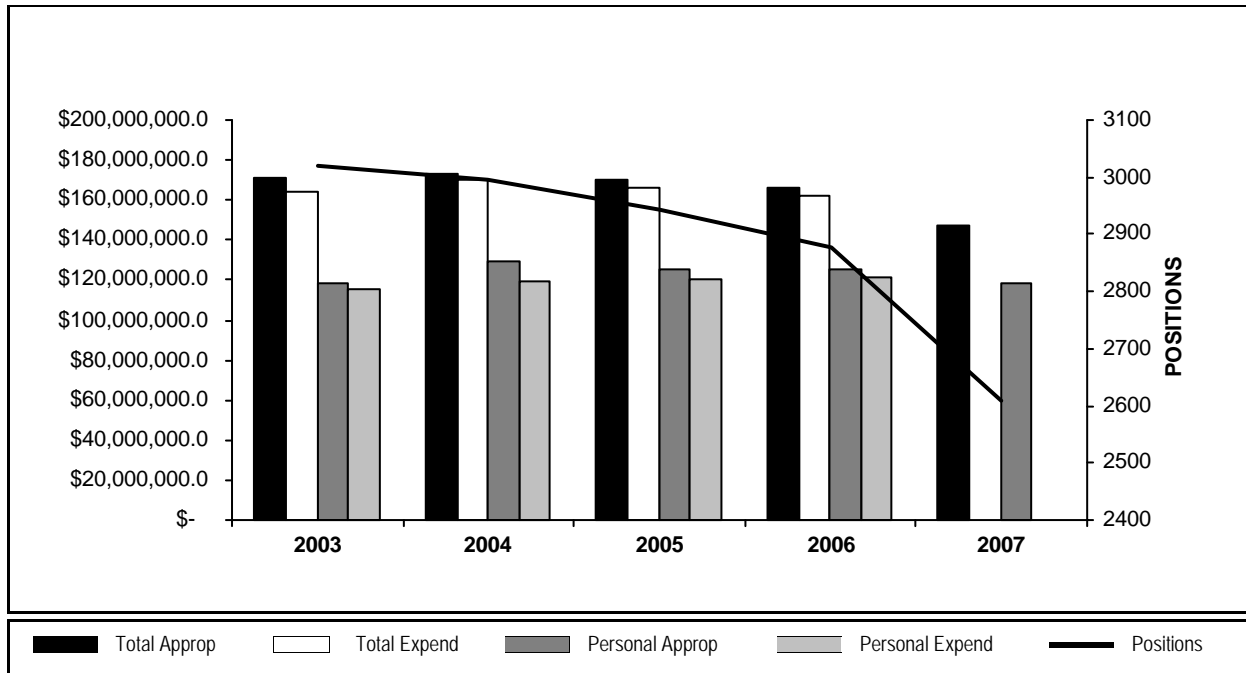
ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,377,343.58	3,537,038	3,845,016	307,978
120 / 501210 Overtime Compensation	31,000.00			
124 / 501250 Employee Health Insurance Allotment	800.00	3,200		(3,200)
136 / 501400 Differential Pay	114.40			
170 / 501510 Mandatory Medicare Costs	47,120.76	48,830	53,694	4,864
175 / 501590 Life Insurance Program	11,003.35	12,888	13,838	950
176 / 501610 Health Insurance	632,922.58	648,424	740,876	92,452
177 / 501640 Dental Insurance Plan	18,159.18	19,964	22,836	2,872
179 / 501690 Vision Care Insurance	6,810.10	7,625	9,588	1,963
183 / 501770 Seminars for Professional Employees	6,190.14	35,000	5,000	(30,000)
186 / 501860 Training Programs for Staff Personnel	85,985.25	120,000	57,500	(62,500)
189 / 501950 Allowances Per Collective Bargaining Agreements	11,946.34			
190 / 501970 Transportation and Other Travel Expenses for Employees	25,477.71	53,000	27,500	(25,500)
TOTAL PERSONAL SERVICES	\$4,254,873.39	\$4,485,969	\$4,775,848	\$289,879
CONTRACTUAL SERVICES				
225 / 520260 Postage	79,240.29	80,000	50,000	(30,000)
228 / 520280 Delivery Services	380.73	800	100	(700)
237 / 520470 Services for Minors or the Indigent	15,018.75	17,000	26,000	9,000
240 / 520490 Printing and Publishing	13,847.90	54,000	15,000	(39,000)
260 / 520830 Professional and Managerial Services	1,842,301.61	2,775,915	1,371,583	(1,404,332)
272 / 521050 Medical Consultation Services	846,175.00	815,000	715,000	(100,000)
278 / 521200 Laboratory Related Services	225,000.00	225,000	313,500	88,500
289 / 521220 Technical Services Not Otherwise Classified	2,930.00	40,000		(40,000)
290 / 521262 Impersonal Services Not Otherwise Classified	70.71	5,000		(5,000)
TOTAL CONTRACTUAL SERVICES	\$3,024,964.99	\$4,012,715	\$2,491,183	(\$1,521,532)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	150,095.48	206,971	97,000	(109,971)
353 / 530640 Books, Periodicals, Publications and Data Services	6,415.24	37,957	33,000	(4,957)
355 / 530700 Photographic and Reproduction Supplies	48,232.64	53,303	48,000	(5,303)
388 / 531650 Computer Operation Supplies	18,272.78	29,000	7,250	(21,750)
390 / 531680 Supplies and Materials Not Otherwise Classified	(17.77)			
TOTAL SUPPLIES AND MATERIALS	\$222,998.37	\$327,231	\$185,250	(\$141,981)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	11,822.48	19,000	12,500	(6,500)
444 / 540250 Maintenance and Repair of Automotive Equipment	1,262.36	5,000	2,000	(3,000)
445 / 540290 Operation of Automotive Equipment	1,469.58	2,200	2,000	(200)
461 / 540370 Maintenance of Facilities		35,000		(35,000)
TOTAL OPERATION AND MAINTENANCE	\$14,554.42	\$61,200	\$16,500	(\$44,700)
CAPITAL OUTLAY				
549 / 560610 Vehicle Purchase		365,000	41,000	(324,000)
579 / 560450 Computer Equipment	34,129.00	46,998	4,031	(42,967)
TOTAL CAPITAL OUTLAY	\$34,129.00	\$411,998	\$45,031	(\$366,967)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	4,721.78	13,000	7,000	(6,000)
660 / 550130 Rental of Facilities	256,124.61	285,250	245,290	(39,960)
TOTAL RENTAL AND LEASING	\$260,846.39	\$298,250	\$252,290	(\$45,960)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(478,191.86)	(415,506)	(546,325)	(130,819)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	3,003,387.00	3,003,387	1,993,941	(1,009,446)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE - SPECIAL PURPOSE FUNDS

ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
883 / 580260 Cook County Administration	68,938.00	68,938	82,496	13,558
TOTAL CONTINGENCY	\$2,594,133.14	\$2,656,819	\$1,530,112	(\$1,126,707)
OPERATING FUNDS TOTAL	\$10,406,499.70	\$12,254,182	\$9,296,214	(2,957,968)

CHIEF JUDGE HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	170,232,049	163,972,078	3,019.9	118,062,988	115,058,111
2004	173,608,522	170,058,058	2,995.2	129,730,565	119,613,946
2005	170,282,233	166,527,116	2,943.0	125,256,702	119,951,376
2006	166,138,754	162,402,244	2,878.3	125,257,995	121,466,999
2007	151,375,176		2,654.5	120,488,339	

DEPARTMENT NARRATIVE

280 ADULT PROBATION DEPARTMENT

MISSION

To provide the courts with quality information and to offer 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.

DESCRIPTION

Operating under the Office of the Chief Judge, Circuit Court of Cook County, the Cook County Adult Probation Department (CCAPD) administers a wide range of programs covering both standard and specialized probation supervision and pretrial and presentence services. The Adult Probation Department provides the court with pertinent information at many stages of the criminal justice process, enhances public safety, compensates victims of crime and holds offenders accountable while affording them opportunities to make positive changes in their lives.

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.

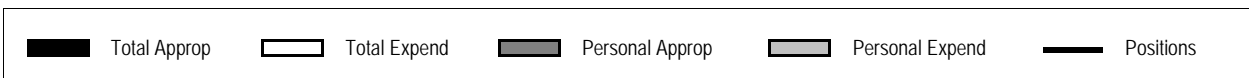
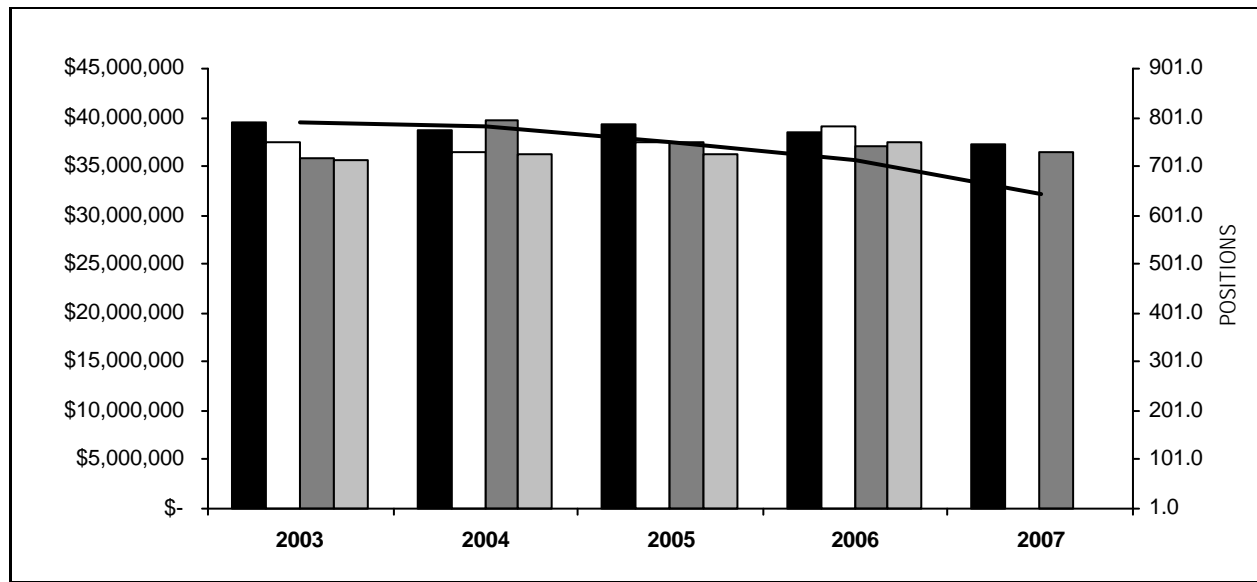
The majority of department resources are dedicated to probation supervision, a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community. Department probation officers assist offenders in complying with their sentences through 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 2006, CCAPD collected nearly \$2.25 million in victim restitution and an additional \$2.2 million in costs, fines, and fees. Moreover, probationers completed approximately 120,000 hours of community service.

The department receives an average of over 18,000 new probation cases each year and has an active caseload of about 25,300 probationers, 90 percent of whom have been sentenced for felony offenses. Approximately 88 percent of probationers are assigned to standard caseload supervision, while 12 percent are supervised in specialized programs designed for specific offender populations. These programs include the Adult Sex Offender Program, the Domestic Violence Intervention Unit, the Mental Health Unit, the Gang Intervention Unit, Intensive Probation Supervision, the Intensive Drug Program, Adult Drug Treatment Program, and the Promotion of Women through Education and Resources (POWER) program.

In addition to probation supervision, CCAPD is responsible for a number of pretrial and presentence functions. In 2006, the department supervised 8,221 defendants released on bond awaiting trial and there are approximately 1,700 defendants on pretrial supervision. 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 court in making decisions about bond and conditions of pretrial supervision. Furthermore, the Investigations Division completes approximately 3,000 presentence/pretrial reports each year to assist the court in making sentencing decisions.

280 ADULT PROBATION DEPARTMENT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	39,438,575	37,552,776	792.5	35,900,265	35,586,699
2004	38,744,541	36,374,186	781.0	39,750,819	36,299,916
2005	39,242,576	37,486,650	751.9	37,464,433	36,247,678
2006	38,389,894	39,006,181	713.0	37,048,161	37,494,540
2007	38,644,905		675.1	37,952,788	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Criminal Division - Felony Filings Only	23,990	22,550	21,653	20,500	20,136
Probationers Under Supervision (At end of period)	29,027	27,345	26,805	26,000	25,367
Home Confinement: Active Cases (At end of period)	1,569	804	823	800	1,102
Intensive Probation Supervision: Probationers Under Supervision (At end of period)	1,544	1,303	1,177	1,100	1,076
Pre-Sentence Investigations (During period)	4,069	3,301	3,235	2,950	3,000
Offenders Screened, Pretrial (During period)	54,666	32,835	54,180		
Post-release Supervision Cases (Duringf Period)	8,576	8,673	8,727	8,324	8,400

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 280 Adult Probation Department

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
PSC	68.0	\$4,004,954	67.0	\$4,217,172
PSB	335.5	\$18,821,004	326.7	\$19,599,934
PS3	62.0	\$3,976,337	58.0	\$3,965,916
PS2	17.0	\$829,730	15.0	\$721,074
PS1	60.5	\$2,697,723	59.5	\$2,893,792
24	1.0	\$119,969	1.0	\$119,969
23	2.0	\$182,047	3.0	\$268,250
22		\$1	2.0	\$167,239
21	15.0	\$1,167,305	13.0	\$995,779
20	6.0	\$416,691	6.0	\$419,302
18	5.0	\$296,643	5.0	\$298,861
17			1.0	\$56,131
16	7.0	\$352,810	7.0	\$356,322
14	9.0	\$393,435	8.0	\$357,768
13	2.0	\$74,428	2.0	\$77,785
12	36.0	\$1,349,652	32.0	\$1,261,635
11	40.0	\$1,359,050	35.0	\$1,271,855
09	47.0	\$1,407,087	33.9	\$1,091,273
TOTAL SALARIES AND POSITIONS	713.0	\$37,448,866	675.1	\$38,140,057
SALARY ADJUSTMENT		(400,705)		(187,269)
OPERATING FUNDS TOTAL	713.0	\$37,048,161	675.1	\$37,952,788

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

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 2800847					
1562 Chief Adult Probation Officer	24	1.0	\$119,969	1.0	\$119,969
1579 Assistant Chief Adult Probation Officer	23	1.0	\$91,024	2.0	\$177,227
0522 Assistant Director Of Pretrial Services	23	1.0	\$91,023	1.0	\$91,023
0253 Business Manager III	22			1.0	\$83,636
0618 Legal Systems Analyst	22			1.0	\$83,603
0513 Court Coordinator V	21			1.0	\$62,805
0111 Director Of Financial Control II	21	1.0	\$75,977		
1563 Deputy Chief Probation Officer	21	2.0	\$153,667	3.0	\$226,307
1112 Systems Analyst III	20	1.0	\$71,933	1.0	\$71,933
0051 Administrative Assistant V	20	5.0	\$344,758	5.0	\$347,369
0050 Administrative Assistant IV	18	5.0	\$296,643	5.0	\$298,861
0508 Court Coordinator II	17			1.0	\$56,131
0048 Administrative Assistant III	16	6.0	\$303,738	6.0	\$307,250
0269 Statistician II	14	1.0	\$43,115	1.0	\$45,342
0230 Cashier Division Supervisor I	14	1.0	\$39,367	1.0	\$40,762
0047 Administrative Assistant II	14	7.0	\$310,953	6.0	\$271,664
0936 Stenographer V	13	1.0	\$33,452	1.0	\$35,149
0046 Administrative Assistant I	12	9.0	\$330,823	8.0	\$307,019
0228 Cashier III	12	2.0	\$65,721	1.0	\$39,025
0907 Clerk V	11	3.0	\$105,637	2.0	\$73,751
0935 Stenographer IV	11	1.0	\$32,916	1.0	\$34,612
0934 Stenographer III	09	2.0	\$56,208		
1564 Supervisor (Adult Probation)	PS3	1.0	\$64,433	1.0	\$68,048
		51.0	\$2,631,357	50.0	\$2,841,486
02 ADULT PROBATION SECTION					
01 DIVISION 1 - SKOKIE - 2800848					
1563 Deputy Chief Probation Officer	21	1.0	\$76,728	1.0	\$76,728
0046 Administrative Assistant I	12	2.0	\$75,370	2.0	\$79,694
0228 Cashier III	12	1.0	\$35,357		
0935 Stenographer IV	11	1.0	\$31,864		
0907 Clerk V	11	2.0	\$68,207	1.0	\$36,706
0934 Stenographer III	09	3.0	\$91,695	2.8	\$89,643
0906 Clerk IV	09		\$1		
0524 Supervisor Pretrial Services	PS3	2.0	\$131,395	3.0	\$209,614
0526 Pretrial Officer I	PS1	1.0	\$47,570	1.0	\$52,443
1561 Adult Probation Officer	PS1	1.0	\$50,973	1.0	\$56,147
1567 Adult Probation Officer - PSB	PSB	23.0	\$1,290,476	21.0	\$1,265,349
0672 Pretrial Officer I - PSB	PSB	9.0	\$503,192	9.0	\$524,354
0673 Pretrial Officer II - PSB	PSB	3.0	\$161,480	3.0	\$177,483
1564 Supervisor (Adult Probation)	PS3	2.0	\$129,504	2.0	\$138,831
		51.0	\$2,693,812	46.8	\$2,706,992
02 DIVISION 2 - MAYWOOD - GRAND & CENTRAL - DOMESTIC VIOLENCE - 555 W. HARRISON - 2800849					
1563 Deputy Chief Probation Officer	21	1.0	\$79,061	1.0	\$82,262
0046 Administrative Assistant I	12	2.0	\$77,081	2.0	\$80,206
0935 Stenographer IV	11	1.0	\$33,964	1.0	\$36,441
0907 Clerk V	11	1.0	\$32,916	1.0	\$34,679
0934 Stenographer III	09	2.0	\$61,641	2.0	\$63,945
0906 Clerk IV	09	1.0	\$31,285	1.0	\$33,345
0524 Supervisor Pretrial Services	PS3	2.0	\$121,575	2.0	\$128,396

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

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1561 Adult Probation Officer	PS1	3.0	\$146,413	7.0	\$353,312
0673 Pretrial Officer II - PSB	PSB	1.0	\$57,689	1.0	\$60,926
1567 Adult Probation Officer - PSB	PSB	19.0	\$1,052,123	21.0	\$1,249,283
0672 Pretrial Officer I - PSB	PSB	10.0	\$553,317	7.5	\$445,937
1564 Supervisor (Adult Probation)	PS3	2.0	\$131,646	3.0	\$207,523
		45.0	\$2,378,711	49.5	\$2,776,255
03 DIVISION 3 - BRIDGEVIEW - 103RD STREET - OLIVE HARVEY COLLEGE - 2800850					
1563 Deputy Chief Probation Officer	21	1.0	\$79,061	1.0	\$79,061
0046 Administrative Assistant I	12	2.0	\$77,460	2.0	\$80,664
0935 Stenographer IV	11	2.0	\$70,892	3.0	\$112,023
0907 Clerk V	11	1.0	\$33,964	2.0	\$73,147
0934 Stenographer III	09	1.0	\$29,922		
0906 Clerk IV	09	2.0	\$62,261	1.6	\$55,475
0524 Supervisor Pretrial Services	PS3	1.0	\$66,372	1.0	\$70,783
1561 Adult Probation Officer	PS1	1.0	\$57,136	1.0	\$60,926
0672 Pretrial Officer I - PSB	PSB	6.0	\$339,182	8.0	\$483,432
0673 Pretrial Officer II - PSB	PSB	2.0	\$114,825	2.0	\$121,852
1567 Adult Probation Officer - PSB	PSB	29.0	\$1,677,332	29.0	\$1,784,484
1565 Adult Probation Officer (Intensive Supervision)	PS2		\$1		
1564 Supervisor (Adult Probation)	PS3	4.0	\$262,698	3.0	\$208,113
		52.0	\$2,871,106	53.6	\$3,129,960
04 DIVISION 4 - MARKHAM - 2800851					
0523 Chief Supervisor Pretrial Services	21	1.0	\$79,061	1.0	\$79,061
0228 Cashier III	12			1.0	\$37,045
0046 Administrative Assistant I	12	2.0	\$77,460	1.0	\$39,304
0907 Clerk V	11	1.0	\$35,021	2.0	\$73,580
0935 Stenographer IV	11	1.0	\$32,917		
0934 Stenographer III	09	2.0	\$62,359	1.0	\$33,345
0906 Clerk IV	09	3.0	\$93,080	4.0	\$129,327
0524 Supervisor Pretrial Services	PS3	2.0	\$130,356	2.0	\$138,831
1567 Adult Probation Officer - PSB	PSB	28.5	\$1,651,581	28.5	\$1,754,295
0672 Pretrial Officer I - PSB	PSB	8.0	\$452,776	7.0	\$422,561
0673 Pretrial Officer II - PSB	PSB	3.0	\$172,632	2.0	\$121,852
1564 Supervisor (Adult Probation)	PS3	3.0	\$197,700	2.0	\$138,831
		54.5	\$2,984,943	51.5	\$2,968,032
05 DIVISION 5 - WALNUT - IPS - IDP - 2800852					
1563 Deputy Chief Probation Officer	21	1.0	\$79,061		
0046 Administrative Assistant I	12	1.0	\$39,308	1.0	\$40,902
0524 Supervisor Pretrial Services	PS3	1.0	\$62,985	1.0	\$66,521
0525 Pretrial Officer II	PS2	1.0	\$45,983	2.0	\$99,208
1561 Adult Probation Officer	PS1	5.0	\$217,791	2.0	\$98,293
1571 Adult Probation Officer - PSC	PSC	44.0	\$2,606,451	47.0	\$2,957,346
1567 Adult Probation Officer - PSB	PSB	5.0	\$285,790	1.0	\$60,926
1565 Adult Probation Officer (Intensive Supervision)	PS2	1.0	\$45,311	1.0	\$50,168
1564 Supervisor (Adult Probation)	PS3	5.0	\$316,621	4.0	\$272,192
		64.0	\$3,699,301	59.0	\$3,645,556
03 PRE-TRIAL SERVICES					
01 DIVISION 6 - ROLLING MEADOWS - 2800853					
0523 Chief Supervisor Pretrial Services	21		\$2		
0936 Stenographer V	13	1.0	\$40,976	1.0	\$42,636

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

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0935 Stenographer IV	11	1.0	\$35,021	1.0	\$36,920
0907 Clerk V	11	1.0	\$33,964	1.0	\$36,441
0906 Clerk IV	09	2.0	\$61,950	2.0	\$64,458
1561 Adult Probation Officer	PS1	7.0	\$312,858	6.0	\$280,349
0673 Pretrial Officer II - PSB	PSB	4.0	\$228,800	4.0	\$241,952
1567 Adult Probation Officer - PSB	PSB	13.5	\$779,643	12.5	\$762,106
1564 Supervisor (Adult Probation)	PS3	2.0	\$130,870	2.0	\$141,566
		31.5	\$1,624,084	29.5	\$1,606,428
02 DIVISION 7 - WALNUT PLACE - HARRISON & KEDZIE - NORTHWEST SETTLEMENT - BELMONT & WESTERN - 2800854					
1563 Deputy Chief Probation Officer	21	1.0	\$75,349	1.0	\$76,051
0046 Administrative Assistant I	12	3.0	\$114,009	3.0	\$118,694
0935 Stenographer IV	11	6.0	\$196,708	3.0	\$107,131
0906 Clerk IV	09	1.0	\$30,820	1.0	\$32,068
0934 Stenographer III	09	11.0	\$324,067	7.0	\$222,629
0526 Pretrial Officer I	PS1	1.0	\$45,277	2.0	\$98,276
0525 Pretrial Officer II	PS2		\$1		
1561 Adult Probation Officer	PS1	3.0	\$130,629	5.0	\$241,838
1567 Adult Probation Officer - PSB	PSB	19.0	\$1,079,840	20.0	\$1,210,133
0672 Pretrial Officer I - PSB	PSB	3.0	\$168,897	5.0	\$297,817
0673 Pretrial Officer II - PSB	PSB	6.0	\$322,155	7.0	\$415,378
1565 Adult Probation Officer (Intensive Supervision)	PS2	1.0	\$54,528	1.0	\$47,913
1564 Supervisor (Adult Probation)	PS3	3.0	\$176,426	5.0	\$325,533
		58.0	\$2,718,706	60.0	\$3,193,461
04 DIVISION 9 - WALNUT PLACE - HOME CONFINEMENT - GANG UNIT - IDP - 2800856					
1563 Deputy Chief Probation Officer	21	1.0	\$75,349	1.0	\$76,321
0046 Administrative Assistant I	12	1.0	\$37,773	1.0	\$39,671
0934 Stenographer III	09	2.0	\$58,570		
1561 Adult Probation Officer	PS1	4.0	\$174,593	2.0	\$93,199
1571 Adult Probation Officer - PSC	PSC	20.0	\$1,169,546	17.0	\$1,070,553
1567 Adult Probation Officer - PSB	PSB	1.0	\$56,032		
0673 Pretrial Officer II - PSB	PSB	1.0	\$57,689		
0672 Pretrial Officer I - PSB	PSB	1.0	\$46,528		
1565 Adult Probation Officer (Intensive Supervision)	PS2	8.0	\$390,988	8.0	\$357,016
1564 Supervisor (Adult Probation)	PS3	7.0	\$451,712	4.0	\$276,135
		46.0	\$2,518,780	33.0	\$1,912,895
05 DIVISION 10 - 26TH STREET - COURT LIAISON - COMMUNITY SERVICE - RESOURCES - 2800857					
1563 Deputy Chief Probation Officer	21	1.0	\$79,061	1.0	\$79,061
0046 Administrative Assistant I	12	2.0	\$77,120	2.0	\$80,597
0907 Clerk V	11	2.0	\$67,937	3.0	\$109,185
0935 Stenographer IV	11	3.0	\$105,064	2.0	\$73,626
0526 Pretrial Officer I	PS1	1.0	\$45,277		
1561 Adult Probation Officer	PS1	4.0	\$173,765	3.0	\$142,732
0672 Pretrial Officer I - PSB	PSB	4.0	\$206,768	3.0	\$172,188
1567 Adult Probation Officer - PSB	PSB	41.0	\$2,326,027	38.7	\$2,334,899
1564 Supervisor (Adult Probation)	PS3	5.0	\$323,731	5.0	\$345,479
		63.0	\$3,404,750	57.7	\$3,337,767
06 DIVISION 11-26TH STREET-PSI-B OF I-CASELOAD-RECORD RM-RECEPTION-3510 S. MICHIGAN - 2800858					
1563 Deputy Chief Probation Officer	21	1.0	\$79,061		
0046 Administrative Assistant I	12	3.0	\$114,545	2.0	\$80,597
0907 Clerk V	11	2.0	\$70,042	1.0	\$36,907

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

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0935 Stenographer IV	11	3.0	\$101,901	3.0	\$108,810
0934 Stenographer III	09	8.0	\$247,292	7.0	\$227,465
0906 Clerk IV	09	0.5	\$12,438		
0524 Supervisor Pretrial Services	PS3	2.0	\$127,418	2.0	\$134,569
0526 Pretrial Officer I	PS1		\$1		
1561 Adult Probation Officer	PS1	2.5	\$102,780	2.5	\$115,141
1567 Adult Probation Officer - PSB	PSB	17.5	\$963,628	17.5	\$1,038,997
0673 Pretrial Officer II - PSB	PSB	2.5	\$141,737	2.5	\$149,687
0672 Pretrial Officer I - PSB	PSB	1.5	\$78,418	1.5	\$84,783
1564 Supervisor (Adult Probation)	PS3	2.0	\$133,096	1.0	\$70,783
		45.5	\$2,172,357	40.0	\$2,047,739
07 DIVISION 12 - 26TH STREET CASELOAD - MENTAL HEALTH - 2800859					
0618 Legal Systems Analyst	22		\$1		
1563 Deputy Chief Probation Officer	21	1.0	\$79,061	1.0	\$79,061
0046 Administrative Assistant I	12	2.0	\$75,925	2.0	\$78,999
0907 Clerk V	11			1.0	\$34,250
0934 Stenographer III	09	1.0	\$29,512	1.0	\$31,182
0525 Pretrial Officer II	PS2	2.0	\$91,965	2.0	\$101,808
1561 Adult Probation Officer	PS1	11.0	\$478,266	11.0	\$525,785
1571 Adult Probation Officer - PSC	PSC	1.0	\$49,737		
0673 Pretrial Officer II - PSB	PSB	1.0	\$49,737	1.0	\$55,322
0672 Pretrial Officer I - PSB	PSB	3.0	\$165,025	3.0	\$176,809
1567 Adult Probation Officer - PSB	PSB	11.0	\$612,335	12.0	\$710,397
1565 Adult Probation Officer (Intensive Supervision)	PS2	3.0	\$139,831		
1564 Supervisor (Adult Probation)	PS3	5.0	\$315,682	5.0	\$339,921
		41.0	\$2,087,077	39.0	\$2,133,534
08 DIVISION 13 - 26TH STREET CASELOAD - FEMALE OFFENDER - 111TH STREET - 51ST STREET - 2800860					
1563 Deputy Chief Probation Officer	21	1.0	\$79,061	1.0	\$79,061
0046 Administrative Assistant I	12	2.0	\$74,240	2.0	\$78,621
0934 Stenographer III	09	1.0	\$30,822	1.0	\$32,390
0906 Clerk IV	09	2.0	\$55,091	1.0	\$31,231
0524 Supervisor Pretrial Services	PS3	1.0	\$64,433	1.0	\$68,048
0526 Pretrial Officer I	PS1	2.0	\$98,796	2.0	\$105,660
1561 Adult Probation Officer	PS1	5.0	\$215,712	5.0	\$231,094
0673 Pretrial Officer II - PSB	PSB	2.0	\$104,217	2.0	\$116,557
1567 Adult Probation Officer - PSB	PSB	21.0	\$1,155,658	22.0	\$1,291,615
0672 Pretrial Officer I - PSB	PSB	4.0	\$219,634	3.0	\$172,218
1564 Supervisor (Adult Probation)	PS3	4.0	\$252,201	4.0	\$273,400
		45.0	\$2,349,865	44.0	\$2,479,895
09 DIVISION 14 - 26TH STREET CASELOAD - SEX OFFENDER - COMPACT - DRUG COURT - PRETRIAL - 2800861					
1563 Deputy Chief Probation Officer	21	1.0	\$77,745		
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$49,072
0046 Administrative Assistant I	12	2.0	\$77,460	2.0	\$80,597
0935 Stenographer IV	11	2.0	\$65,832	3.0	\$107,690
0907 Clerk V	11	6.0	\$204,283	4.0	\$145,956
0906 Clerk IV	09	1.5	\$42,949	1.5	\$44,770
0934 Stenographer III	09	1.0	\$25,124		
0524 Supervisor Pretrial Services	PS3	2.0	\$127,894		
1568 Adult Probation Officer (Intensive Supervision - PSB)	PSB	1.0	\$59,596	1.0	\$63,384
0526 Pretrial Officer I	PS1	2.0	\$94,001	2.0	\$101,897

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

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1561 Adult Probation Officer	PS1	7.0	\$305,885	7.0	\$336,700
1571 Adult Probation Officer - PSC	PSC	3.0	\$179,220	3.0	\$189,273
1567 Adult Probation Officer - PSB	PSB	17.0	\$910,157	18.0	\$1,063,398
0673 Pretrial Officer II - PSB	PSB	1.0	\$46,528	1.0	\$53,833
0672 Pretrial Officer I - PSB	PSB	13.0	\$729,560	12.0	\$715,727
1565 Adult Probation Officer (Intensive Supervision)	PS2	1.0	\$61,122	1.0	\$64,961
1564 Supervisor (Adult Probation)	PS3	4.0	\$257,589	5.0	\$342,799
		<u>65.5</u>	<u>\$3,314,017</u>	<u>61.5</u>	<u>\$3,360,057</u>
TOTAL SALARIES AND POSITIONS		713.0	\$37,448,866	675.1	\$38,140,057
SALARY ADJUSTMENT			(\$400,705)		(\$187,269)
OPERATING FUNDS TOTAL		713.0	\$37,048,161	675.1	\$37,952,788

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 280 Adult Probation Department

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	37,494,540.12	37,048,161	37,952,788	904,627
120 / 501210 Overtime Compensation	324,645.33			
124 / 501250 Employee Health Insurance Allotment	28,800.00	29,600		(29,600)
136 / 501400 Differential Pay	19,043.46	24,000	27,456	3,456
172 / 501540 Workers' Compensation	93,349.00	93,349		(93,349)
178 / 501660 Unemployment Compensation	13,007.00	10,000		(10,000)
183 / 501770 Seminars for Professional Employees			30,000	30,000
185 / 501810 Professional and Technical Membership Fees	1,000.00	1,000		(1,000)
186 / 501860 Training Programs for Staff Personnel	10,736.95	12,000	40,000	28,000
189 / 501950 Allowances Per Collective Bargaining Agreements	140,211.61	193,400	176,350	(17,050)
190 / 501970 Transportation and Other Travel Expenses for Employees	29,014.06	30,000	45,000	15,000
PERSONAL SERVICES TOTAL	\$38,154,347.53	\$37,441,510	\$38,271,594	830,084
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	1,600.00	1,600	2,300	700
215 / 520050 Scavenger Services	4,868.69	10,000	5,500	(4,500)
220 / 520150 Communication Services	86,174.00	86,174		(86,174)
225 / 520260 Postage	15,986.00	16,000	16,000	
228 / 520280 Delivery Services	80.38	800	300	(500)
235 / 520390 Contractual Maintenance Services	45,000.00	45,000	48,000	3,000
240 / 520490 Printing and Publishing	30,328.60	30,000	30,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,666.68	2,200	2,300	100
260 / 520830 Professional and Managerial Services	174,412.53	175,000	165,000	(10,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services		250		(250)
CONTRACTUAL SERVICES TOTAL	\$360,116.88	\$367,024	\$269,400	(97,624)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		30,000	36,000	6,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	2,313.30	3,000	3,000	
350 / 530600 Office Supplies	48,241.50	50,000	70,400	20,400
353 / 530640 Books, Periodicals, Publications and Data Services	4,985.90	5,000	8,000	3,000
355 / 530700 Photographic and Reproduction Supplies	19,999.80	20,000	20,000	
SUPPLIES AND MATERIALS TOTAL	\$75,540.50	\$108,000	\$137,400	29,400
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	4,786.63	4,000	4,000	
410 / 540050 Electricity	19,496.44	38,620	19,802	(18,818)
422 / 540070 Gas	28,723.83	40,000	48,000	8,000
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities				
440 / 540130 Maintenance and Repair of Office Equipment	8,177.01	15,550	16,030	480
444 / 540250 Maintenance and Repair of Automotive Equipment	71,600.41	75,000	65,000	(10,000)
445 / 540290 Operation of Automotive Equipment	55,512.96	60,000	55,200	(4,800)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	97,937.15	120,362	120,500	138
450 / 540350 Maintenance and Repair of Plant Equipment	20,080.00	24,000	25,000	1,000
OPERATION AND MAINTENANCE TOTAL	\$306,314.43	\$377,532	\$353,532	(24,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	107,747.98	120,094	6,080	(114,014)
630 / 550018 County Wide Canon Photocopier Lease			59,889	59,889
660 / 550130 Rental of Facilities	639,858.54	614,876	635,911	21,035
RENTAL AND LEASING TOTAL	\$747,606.52	\$734,970	\$701,880	(33,090)
CONTINGENCY				
814 / 580380 Appropriation Adjustments				
818 / 580033 Reimbursement to Designated Fund	(85,063.00)	(86,460)	(112,522)	(26,062)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(552,682.00)	(552,682)	(976,379)	(423,697)
CONTINGENCY TOTAL	(\$637,745.00)	(\$639,142)	(\$1,088,901)	(449,759)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 280 Adult Probation Department

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
OPERATING FUNDS TOTAL	\$39,006,180.86	\$38,389,894	\$38,644,905	255,011

DEPARTMENT NARRATIVE

300 JUDICIARY

MISSION

To protect the rights and liberties of citizens and uphold the law through peaceful resolution of disputes by fair and impartial judgements.

DESCRIPTION

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 of the 22 circuits in Illinois, it is also one of the largest unified court systems in the world. It was created by a 1964 amendment to the Illinois Constitution which reorganized the courts of our 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 more than 400 judges serve the 5.4 million residents of Cook County within the City of Chicago and its 126 surrounding suburbs. More than 1.7 million cases are filed every year.

To accommodate its vast caseload, the Circuit Court of Cook County 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 deannexation of land to a tax body, elections, inheritance taxes, mental health proceedings, real estate taxes, and municipal organizations.

The Criminal Division hears cases in which the state alleges the commission of a serious criminal act such as armed robbery, assault, burglary, criminal sexual assault, and murder.

The Domestic Relations Division hears matters concerning dissolution of marriage (formerly divorce), legal separation, invalidity of marriage, civil 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.

DEPARTMENT NARRATIVE

300 JUDICIARY

The Municipal Districts hear cases involving domestic violence, housing, eviction proceedings, small claims, licenses, misdemeanor criminal proceedings (including drug treatment court), 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.

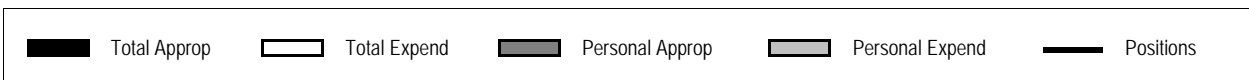
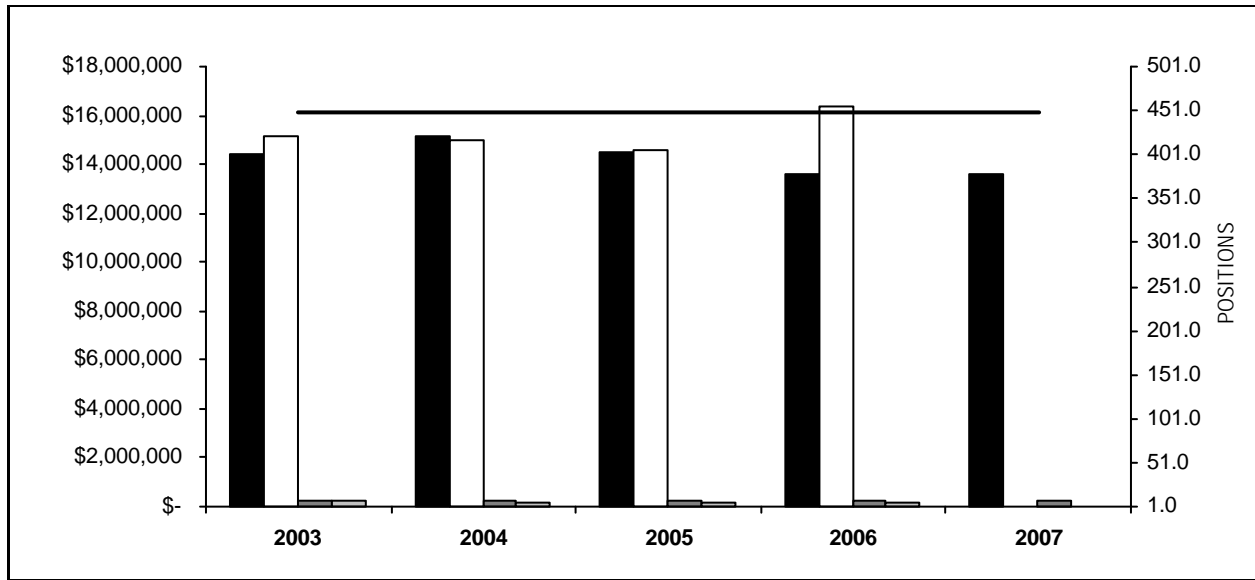
The Juvenile Justice and Child Protection Department is the Circuit Court of Cook County's newest department. Prior to its creation as a full-status department in January 1995, the Juvenile Justice and Child Protection Department was originally known as the Juvenile Justice Division and functioned as a part of the County Department. The establishment of the Juvenile Justice and Child Protection Department marked the first restructuring of the Circuit Court of Cook County in its thirty-year 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 Juvenile Justice 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.

300 JUDICIARY HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	14,395,678	15,170,900	450.0	225,000	218,371
2004	15,126,123	14,957,321	450.0	225,000	201,500
2005	14,503,973	14,608,743	450.0	225,000	200,964
2006	13,623,614	16,381,905	450.0	225,000	198,115
2007	13,576,337		450.0	223,875	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 300 Judiciary

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SJU	450.0	\$225,000	450.0	\$225,000
TOTAL SALARIES AND POSITIONS	450.0	\$225,000	450.0	\$225,000
SALARY ADJUSTMENT				(1,125)
OPERATING FUNDS TOTAL	450.0	\$225,000	450.0	\$223,875

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

Department 300 Judiciary

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 JUDICIARY					
01 MEMBERS - 3000846					
0011 Judge Of The Circuit Court	SJU	263.0	\$131,500	263.0	\$131,500
0001 Associate Judge Of The Circuit Court	SJU	187.0	\$93,500	187.0	\$93,500
		<u>450.0</u>	<u>\$225,000</u>	<u>450.0</u>	<u>\$225,000</u>
TOTAL SALARIES AND POSITIONS		450.0	\$225,000	450.0	\$225,000
SALARY ADJUSTMENT					(\$1,125)
OPERATING FUNDS TOTAL		<u>450.0</u>	<u>\$225,000</u>	<u>450.0</u>	<u>\$223,875</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 300 Judiciary

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	198,115.24	225,000	223,875	(1,125)
185 / 501810 Professional and Technical Membership Fees	1,435.00	5,800	7,105	1,305
186 / 501860 Training Programs for Staff Personnel	81,868.71	109,803	90,000	(19,803)
190 / 501970 Transportation and Other Travel Expenses for Employees	66,636.77	142,000	80,000	(62,000)
PERSONAL SERVICES TOTAL	\$348,055.72	\$482,603	\$400,980	(81,623)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	426,597.00	426,597		(426,597)
225 / 520260 Postage	49,938.00	50,000	50,000	
228 / 520280 Delivery Services	398.59	500	750	250
240 / 520490 Printing and Publishing	22,353.65	25,000	26,200	1,200
260 / 520830 Professional and Managerial Services	409,303.13	440,385	442,500	2,115
268 / 521030 Court Reporting, Stenographic or Transcribing Services	161,281.86	180,000	180,000	
278 / 521200 Laboratory Related Services	18,687.60	20,000	20,000	
CONTRACTUAL SERVICES TOTAL	\$1,088,559.83	\$1,142,482	\$719,450	(423,032)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	119,029.19	116,250	102,300	(13,950)
353 / 530640 Books, Periodicals, Publications and Data Services	441,002.20	424,795	346,500	(78,295)
353 / 530675 County Wide Lexis-Nexis Contract			58,856	58,856
355 / 530700 Photographic and Reproduction Supplies	917.80	1,000	1,000	
SUPPLIES AND MATERIALS TOTAL	\$560,949.19	\$542,045	\$508,656	(33,389)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	7,904.86	10,000	8,700	(1,300)
440 / 540130 Maintenance and Repair of Office Equipment	6,599.43	7,500	7,500	
461 / 540370 Maintenance of Facilities	368.06	500	400	(100)
470 / 540390 Operating Costs for the Richard J. Daley Center	7,469,378.00	7,469,378	7,411,242	(58,136)
OPERATION AND MAINTENANCE TOTAL	\$7,484,250.35	\$7,487,378	\$7,427,842	(59,536)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	5,212.50	5,000	7,700	2,700
660 / 550130 Rental of Facilities	137,426.58	132,800	136,520	3,720
RENTAL AND LEASING TOTAL	\$142,639.08	\$137,800	\$144,220	6,420
CONTINGENCY				
827 / 580452 Reserve for Flexible Spending Account Program	274,783.02	395,000	395,000	
829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	6,234,180.70	3,281,306	3,825,189	543,883
830 / 580060 Fees, Costs and Expenses by Order of Appellate Court	248,486.99	155,000	155,000	
CONTINGENCY TOTAL	\$6,757,450.71	\$3,831,306	\$4,375,189	543,883
OPERATING FUNDS TOTAL	\$16,381,904.88	\$13,623,614	\$13,576,337	(47,277)

DEPARTMENT NARRATIVE

305 PUBLIC GUARDIAN

MISSION

To supply our clients with competency, diligence, integrity, professionalism, and understanding during our relentless quest to help improve the quality and dignity of their lives. To supply our judiciary and adversaries with genuine respect, dignity, credibility and civility.

DESCRIPTION

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 Estates Division acts as the guardian for over 800 elderly disabled adult wards, more than 33 percent of whom are able to remain in their homes because of our care. The Juvenile Division acts as the lawyer/guardian ad litem for approximately 10,000 abused and neglected children. The Domestic Relations Division represents 700 children involved in hotly contested divorce cases.

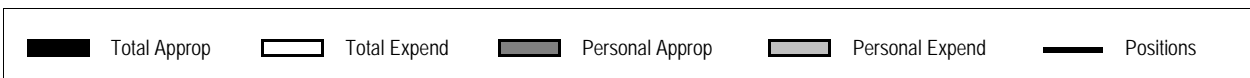
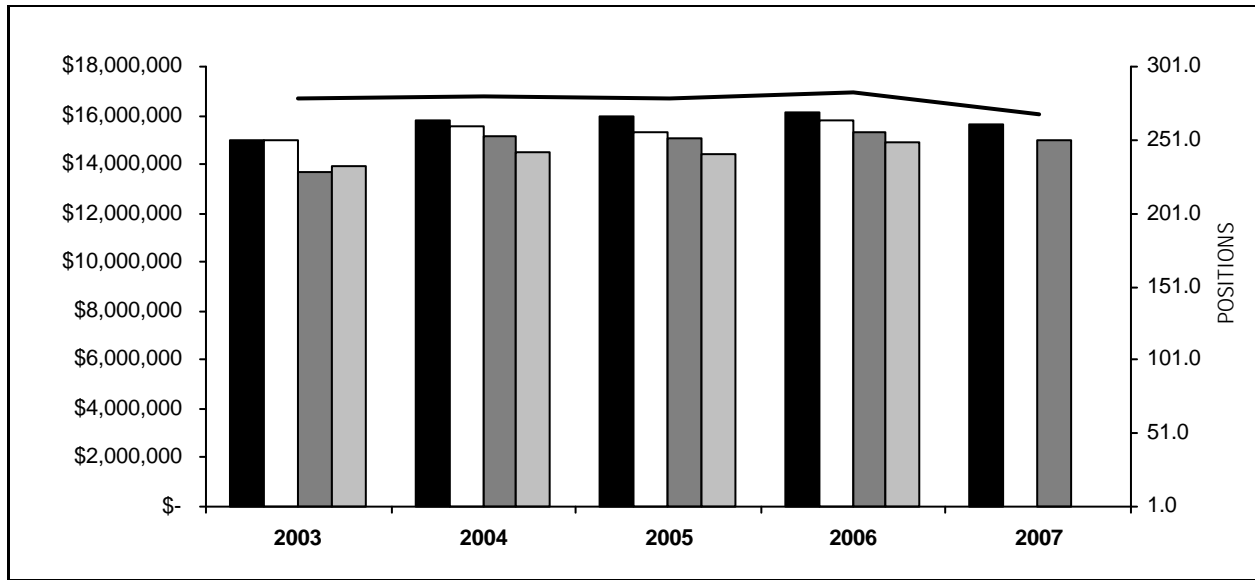
Since November 2004, the Public Guardian's Appeals Division has litigated more than 250 cases in the Illinois Appellate and Supreme Courts on behalf of abused and neglected children and disabled adults. These cases have resulted in precedential opinions which have clarified the rights of children and the disabled. The 2004 Illinois Supreme Court rules have significantly shorten the time for an appeal in cases involving children. These rules have resulted in swifter decisions that have greatly benefited child clients.

Examples of our cases include:

In 2004, the Illinois Supreme Court found, based on jurisdictional grounds, that our disabled ward would not lose his home due to an attorney's small lien for legal work. More recently, the U.S. Supreme Court reversed and remanded an Illinois Supreme Court decision because proper notice had not been given when our disabled ward's home was sold for delinquent taxes. In 2005, The Appellate Court ruled, under the theory of anticipatory neglect, that the Juvenile Court should not be forced to refrain from acting until another child is injured after a sibling had been severely beaten by her step father while her mother sat in the living room and ignored her calls for help.

In addition, there have been numerous precedential opinions regarding termination of parental rights cases that have clarified the grounds for parental unfitness.

305 PUBLIC GUARDIAN HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	15,024,600	15,026,872	279.9	13,715,708	13,897,664
2004	15,799,996	15,553,098	280.5	15,187,722	14,508,882
2005	15,945,928	15,312,086	279.2	15,044,180	14,390,327
2006	16,128,205	15,810,527	283.7	15,278,052	14,945,548
2007	15,626,831		268.9	14,975,941	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Appointments as Guardian for Disabled Adults, Estates (Annual to 1995, Monthly since 1996).	600	690	788	790	800
Appointments as Guardian Ad Litem, Divorce cases	678	500	678	710	700
Abused and Neglected Children Represented, Juvenile	17,000	14,500	12,000	11,000	11,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 305 Public Guardian

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
PG2	22.0	\$1,142,330	21.1	\$1,137,307
PG1	15.0	\$647,929	14.0	\$626,273
NG	1.0	\$149,629	1.0	\$161,506
24	7.0	\$636,552	7.0	\$636,552
22	27.0	\$2,144,407	27.1	\$2,200,368
20	63.3	\$3,999,980	60.9	\$3,993,168
18	70.0	\$3,546,529	62.0	\$3,197,893
17	8.0	\$386,368	9.0	\$420,454
16	18.0	\$879,213	16.0	\$767,737
15	2.0	\$93,795	2.0	\$97,971
14	17.2	\$702,937	16.0	\$675,315
13	13.0	\$502,364	13.0	\$532,187
12	6.0	\$224,323	6.0	\$214,126
11	6.0	\$179,152	6.0	\$185,421
10	1.0	\$25,779	0.8	\$22,952
09	7.2	\$182,009	7.0	\$182,042
TOTAL SALARIES AND POSITIONS	283.7	\$15,443,296	268.9	\$15,051,272
SALARY ADJUSTMENT		(165,244)		(75,331)
OPERATING FUNDS TOTAL	283.7	\$15,278,052	268.9	\$14,975,941

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

Department 305 Public Guardian

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 3050838					
0631 Public Guardian		1.0	\$149,629	1.0	\$161,506
0633 Attorney-Public Guardian	22	2.0	\$192,450	2.0	\$192,450
0559 First Assistant Public Guardian	24	2.0	\$209,142	2.0	\$209,142
0643 Guardian Ad Litem IV	24	2.0	\$170,964	2.0	\$170,964
0636 Guardian Ad Litem III	22	1.5	\$97,476	0.1	\$8,123
0600 Hearing Officer II	22	1.0	\$78,346	1.0	\$79,917
1105 Computer Operator V	20	1.0	\$54,430	0.4	\$33,249
0051 Administrative Assistant V	20	1.5	\$96,425	3.3	\$230,246
0635 Guardian Ad Litem II	20	4.3	\$255,142	1.2	\$74,963
0634 Guardian Ad Litem I	18	2.5	\$136,351	2.4	\$141,253
0050 Administrative Assistant IV	18	5.0	\$273,133	3.0	\$180,806
0144 Accountant IV	17	1.0	\$53,970	1.0	\$53,970
0048 Administrative Assistant III	16	2.0	\$99,521	2.0	\$106,312
0143 Accountant III	15	2.0	\$93,795	2.0	\$97,971
0556 Law Clerk I	14	1.0	\$34,030	1.0	\$37,195
0047 Administrative Assistant II	14	13.0	\$532,571	11.0	\$455,847
0638 Investigator I	14	0.2	\$8,425	3.0	\$136,478
0142 Accountant II	13	2.0	\$81,176	2.0	\$84,462
0936 Stenographer V	13	11.0	\$421,188	11.0	\$447,725
0046 Administrative Assistant I	12	5.0	\$186,550	6.0	\$214,126
0907 Clerk V	11	1.0	\$27,885	2.0	\$65,734
0935 Stenographer IV	11	4.0	\$115,990	4.0	\$119,687
1003 Telephone Operator III	10	1.0	\$25,779	0.8	\$22,952
0906 Clerk IV	09	7.2	\$182,009	7.0	\$182,042
		74.2	\$3,576,377	71.2	\$3,507,120
02 GUARDIANSHIP DIVISION					
01 LEGAL SERVICES - 3050839					
0636 Guardian Ad Litem III	22	1.0	\$76,114	2.0	\$149,268
0635 Guardian Ad Litem II	20	2.0	\$129,610	2.6	\$178,968
0634 Guardian Ad Litem I	18	4.0	\$205,488	3.5	\$162,929
		7.0	\$411,212	8.1	\$491,165
02 SOCIAL SERVICE - 3050840					
1515 Caseworker V	18	1.0	\$57,856	2.0	\$120,304
0050 Administrative Assistant IV	18	1.0	\$57,225		
1520 Caseworker III (Public Guardian)	PG2	6.0	\$310,894	5.6	\$288,091
1519 Caseworker II (Public Guardian)	PG1	2.0	\$97,448	6.0	\$259,093
		10.0	\$523,423	13.6	\$667,488
03 PROPERTY SECTION - 3050841					
0640 Investigator III	18	1.0	\$53,883	0.1	\$12,420
0144 Accountant IV	17	1.0	\$53,970	1.0	\$56,154
0639 Investigator II	16	1.0	\$50,081	2.0	\$103,176
0048 Administrative Assistant III	16	1.0	\$50,081		
0047 Administrative Assistant II	14			1.0	\$45,794
0638 Investigator I	14	3.0	\$127,911		\$1
1520 Caseworker III (Public Guardian)	PG2	1.0	\$46,234		
1519 Caseworker II (Public Guardian)	PG1			1.0	\$50,698
		8.0	\$382,160	5.1	\$268,243

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

Department 305 Public Guardian

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
03 GUARDIAN AD LITEM/JUVENILE DIVISION					
01 LEGAL SERVICES - 3050842					
0643 Guardian Ad Litem IV	24	3.0	\$256,446	3.0	\$256,446
0636 Guardian Ad Litem III	22	20.5	\$1,621,675	21.0	\$1,690,391
0635 Guardian Ad Litem II	20	50.5	\$3,195,642	50.4	\$3,277,789
0634 Guardian Ad Litem I	18	48.5	\$2,381,559	42.0	\$2,103,774
0640 Investigator III	18			1.0	\$47,274
0050 Administrative Assistant IV	18			2.0	\$98,850
0508 Court Coordinator II	17	6.0	\$278,428	7.0	\$310,330
0048 Administrative Assistant III	16	7.0	\$338,539	1.0	\$46,896
0046 Administrative Assistant I	12	1.0	\$37,773		
0907 Clerk V	11	1.0	\$35,277		
1520 Caseworker III (Public Guardian)	PG2	7.0	\$368,917	0.5	\$28,872
		144.5	\$8,514,256	127.9	\$7,860,622
02 SOCIAL SERVICES - 3050843					
0635 Guardian Ad Litem II	20			1.0	\$63,156
0051 Administrative Assistant V	20	2.0	\$136,917		
0050 Administrative Assistant IV	18			1.0	\$62,482
1515 Caseworker V	18	2.0	\$115,404	1.0	\$60,608
0640 Investigator III	18	2.0	\$114,106	1.0	\$58,249
0639 Investigator II	16	6.0	\$283,289	5.0	\$224,722
0048 Administrative Assistant III	16	1.0	\$57,702	6.0	\$286,631
1520 Caseworker III (Public Guardian)	PG2	7.0	\$366,548	15.0	\$820,344
1519 Caseworker II (Public Guardian)	PG1	13.0	\$550,481	6.0	\$272,372
		33.0	\$1,624,447	36.0	\$1,848,564
04 DIVORCE DIVISION/DISSOLUTION					
01 LEGAL SERVICES - 3050844					
0636 Guardian Ad Litem III	22	1.0	\$78,346	1.0	\$80,219
0635 Guardian Ad Litem II	20	2.0	\$131,814	2.0	\$134,797
0634 Guardian Ad Litem I	18	3.0	\$151,524	3.0	\$148,944
		6.0	\$361,684	6.0	\$363,960
02 SOCIAL SERVICES - 3050845					
1520 Caseworker III (Public Guardian)	PG2	1.0	\$49,737		
1519 Caseworker II (Public Guardian)	PG1			1.0	\$44,110
		1.0	\$49,737	1.0	\$44,110
TOTAL SALARIES AND POSITIONS		283.7	\$15,443,296	268.9	\$15,051,272
SALARY ADJUSTMENT			(\$165,244)		(\$75,331)
OPERATING FUNDS TOTAL		283.7	\$15,278,052	268.9	\$14,975,941

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 305 Public Guardian

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	14,945,548.23	15,278,052	14,975,941	(302,111)
120 / 501210 Overtime Compensation	42,500.00	2,500	2,500	
124 / 501250 Employee Health Insurance Allotment	1,048.32	2,400		(2,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	51,951.40	33,796		(33,796)
136 / 501400 Differential Pay		8,400		(8,400)
172 / 501540 Workers' Compensation	1,018.00	1,018		(1,018)
178 / 501660 Unemployment Compensation	2,565.00	25,294		(25,294)
183 / 501770 Seminars for Professional Employees				
185 / 501810 Professional and Technical Membership Fees	3,482.97	2,500		(2,500)
186 / 501860 Training Programs for Staff Personnel	1,205.00	5,000	30,000	25,000
189 / 501950 Allowances Per Collective Bargaining Agreements			8,400	8,400
190 / 501970 Transportation and Other Travel Expenses for Employees	277,570.89	200,200	225,000	24,800
PERSONAL SERVICES TOTAL	\$15,326,889.81	\$15,559,160	\$15,241,841	(317,319)
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service		500		(500)
214 / 520030 Armored Car Service	72.00	500	250	(250)
220 / 520150 Communication Services	36,772.00	36,772		(36,772)
225 / 520260 Postage	42,594.68	50,000	47,000	(3,000)
228 / 520280 Delivery Services	8,746.43	7,500	6,500	(1,000)
237 / 520470 Services for Minors or the Indigent	24,000.00	25,000	25,000	
240 / 520490 Printing and Publishing	8,407.25	9,000	9,000	
245 / 520610 Advertising For Specific Purposes	2,006.00	3,500	3,000	(500)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,525.00	2,300	1,500	(800)
260 / 520830 Professional and Managerial Services	19,850.81	22,000	16,000	(6,000)
263 / 520930 Legal Fees	36,047.59	30,000	22,000	(8,000)
264 / 520960 Expert Witnesses	(11,545.35)	50,000	20,000	(30,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	55,673.59	57,500	54,000	(3,500)
272 / 521050 Medical Consultation Services	49,942.50	45,000	40,000	(5,000)
CONTRACTUAL SERVICES TOTAL	\$274,092.50	\$339,572	\$244,250	(95,322)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		500	500	
350 / 530600 Office Supplies	52,801.31	60,000	52,800	(7,200)
353 / 530640 Books, Periodicals, Publications and Data Services	34,892.41	40,745	14,255	(26,490)
353 / 530675 County Wide Lexis-Nexis Contract			28,914	28,914
355 / 530700 Photographic and Reproduction Supplies	12,297.91	8,000	8,000	
388 / 531650 Computer Operation Supplies			29,260	29,260
SUPPLIES AND MATERIALS TOTAL	\$99,991.63	\$109,245	\$133,729	24,484
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	5,730.85	7,000	7,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	22,234.59	23,000	10,000	(13,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	5,710.59	9,000	9,000	
445 / 540290 Operation of Automotive Equipment	11,778.06	13,200	10,200	(3,000)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	5,574.06	1,000	1,000	
461 / 540370 Maintenance of Facilities	4,429.36	2,500	6,750	4,250
OPERATION AND MAINTENANCE TOTAL	\$55,457.51	\$55,700	\$43,950	(11,750)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	31,749.98	41,528	8,000	(33,528)
630 / 550018 County Wide Canon Photocopier Lease			32,361	32,361
634 / 550060 Rental of Automotive Equipment	82.94	2,000	2,000	
660 / 550130 Rental of Facilities	21,820.02	20,000	20,700	700
690 / 550162 Rental and Leasing Not Otherwise Classified	443.00	1,000		(1,000)
RENTAL AND LEASING TOTAL	\$54,095.94	\$64,528	\$63,061	(1,467)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 305 Public Guardian

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTINGENCY				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(100,000)	(100,000)
CONTINGENCY TOTAL			(\$100,000)	(100,000)
OPERATING FUNDS TOTAL	\$15,810,527.39	\$16,128,205	\$15,626,831	(501,374)
New/Replacement Capital Equipment Request - 71700305*				
530 / 560510 Office Furnishings and Equipment			1,800	1,800
579 / 560450 Computer Equipment	23,700.00	20,000	41,240	21,240
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$23,700.00	\$20,000	\$43,040	23,040
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$23,700.00	\$20,000	\$43,040	23,040

DEPARTMENT NARRATIVE

310 OFFICE OF THE CHIEF JUDGE

MISSION

To protect the rights and liberties of citizens and uphold the law through peaceful resolution of disputes by fair and impartial judgements.

DESCRIPTION

The Circuit Court's fourteen non-judicial offices under the supervision of the Office of the Chief Judge provide a number of important court-related services.

Adult Probation Department

The Adult Probation Department supervises adults sentenced to probation who have been convicted of felonies, including drug-related offenses, domestic battery, criminal sexual assault, retail theft and criminal damage to property, as well as some misdemeanor offenses. The average length of a probation sentence is 18 months. Basic conditions of probation include reporting to a probation officer, refraining from further criminal activity and not leaving the state without permission from the court. A probationer may also be required to participate in counseling, drug treatment or other specialized programs. 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, sex offender supervision and in the future, electronic monitoring.

Expedited Child Support Center

The Expedited Child Support Center administers the Expedited Hearing Process. The goal of the hearing process is to ensure all children receive prompt and regular child support payments. Specially trained hearing officers make recommendations to judges on establishing, enforcing or modifying child support orders and also make recommendations on parentage and medical support orders. The Expedited Child Support Center works in coordination with the Illinois Department of Healthcare and Family Services.

Forensic Clinical Services

Forensic Clinical Services provides comprehensive and diagnostic clinical services to the court and related agencies under the court's jurisdiction. The agency employs psychiatric, psychological and social service methods in the delivery of clinical services and submits clinical opinions and recommendations to the court. Forensic Clinical Services also provides expert witness testimony where mandated.

Hearing Officer Section

The Hearing Officer Section is comprised of attorneys appointed by the Chief Judge to conduct court hearings in the Child Protection Division. These hearings ensure that children who are in foster care find permanent homes. The officers listen to evidence to determine if progress has been made in achieving a permanency goal, which may include return to the home, adoption, private guardianship, preparation for independent living or residential care. The hearing officer then submits a recommended order to the judge.

Office of Interpreter Services

The Circuit Court provides persons having 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 most common languages interpreted are Spanish, Polish, Korean, Arabic and Russian. Sign language interpreters are also requested frequently.

Office of Jury Administration

The Office of Jury Administration is responsible for providing the pool of qualified jurors for the Circuit Court. It accomplishes this goal by mailing out jury summonses to prospective jurors. The Circuit Court does recognize, however, that jurors may be summoned at times which may not be convenient. To address problems based on hardship, the Circuit Court makes every effort to honor requests to be rescheduled to another date or to be transferred to another courthouse. Prospective jurors should make such requests in writing and submit them to the Office of Jury Administration for review. Additionally, the Circuit Court gives prospective jurors age 70 or older the option of not participating in jury service under the court's Opt-Out Program. Those wishing to opt-out must call jury administration at 312.603.JURY before their scheduled date of service. Opting-out does not

DEPARTMENT NARRATIVE

310 OFFICE OF THE CHIEF JUDGE

permanently remove the juror's name from the juror list. The juror may be summoned again at a later date, at which time he or she may choose to serve or may opt-out again. Under the Opt-Out Program, prospective jurors age 70 or older can opt-out without limitation. In addition to scheduling juror service, the Office of Jury Administration acquaints prospective jurors with their responsibilities through the use of a juror orientation video.

Juvenile Court Clinic

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. Forensic clinical information is defined as mental health information that is to be used for a legal decision. After a family has been ordered to undergo a clinical evaluation, a clinical coordinator facilitates the process, which includes evaluating the information request, documenting the request, and arranging an intake interview. The assessment is written by a clinician, who is usually a psychologist or psychiatrist, and is delivered to court before the family's next court date. The information contained in the assessment is used by judges, lawyers, and probation officers to help them make informed decisions that promote better outcomes for minors and their families.

Juvenile Probation and Court Services Department

The Juvenile Probation and Court Services Department provides a myriad of supervision and intervention programs for minors under the age of 17 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. A judge allows a juvenile to remain at home under supervision as long as the special conditions established by the court and the terms set by the probation officer 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.

Mandatory Arbitration

The Mandatory Arbitration program is an alternative dispute resolution process for civil suits seeking money damages of \$30,000 or less. The process is less formal and less time consuming than a jury trial and is conducted by a three-member panel of arbitrators. The arbitrators are licensed attorneys who have at least three years of experience and are certified by the Administrative Office of the Illinois Courts as having successfully completed a course in dispute resolution.

Marriage and Family Counseling Service

A part of the Domestic Relations Division, the Marriage and Family Counseling Service mediates custody and visitation disputes. The counseling service operates under court order and offers emergency intervention and referral services when necessary. Through its Family in Focus program, the service assists with court facilitation of custody disputes and provides supervised visitation for parents who meet the program's qualifications. The services are provided free of charge.

Parenting Education Program

The Parenting Education Program known as Focus on Children provides half-day parenting education class sessions. The class addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together. The class is initiated by court order. A fee is charged for attending the class, however, it may be reduced or waived by the judge.

Office of the Public Guardian

The Office of the Public Guardian represents minors in juvenile court cases involving abuse, dependency and neglect, as well as in contested child custody cases heard in the Domestic Relations Division. The Office of the Public Guardian also acts as guardian of disabled adult wards of the court. The Chief Judge of the Circuit Court

DEPARTMENT NARRATIVE

310 OFFICE OF THE CHIEF JUDGE

is responsible for appointing the Cook County Public Guardian.

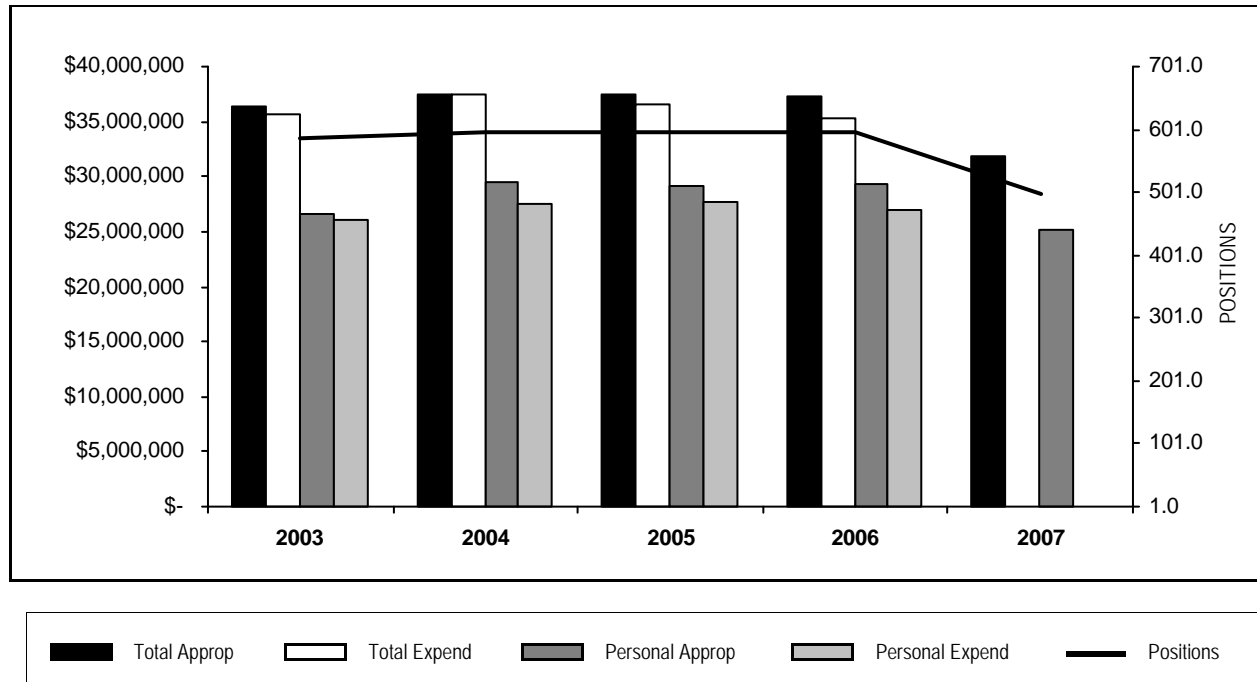
Office of Official Court Reporters

The Office of Official Court Reporters employs approximately 80 court reporters licensed by the State of Illinois. An official court reporter uses a stenographic machine to record verbatim each and every word spoken in a court proceeding.

Social Service Department

The Social Service Department provides casework services to primarily misdemeanor offenders. Some misdemeanor offenses include theft, indecent exposure, unlawful use of a weapon, 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. Some of the services include the Domestic Violence Program and the DUI (Driving Under the Influence) Intervention Program.

310 OFFICE OF THE CHIEF JUDGE HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	36,367,461	35,643,325	587.3	26,673,918	26,065,960
2004	37,419,697	37,463,434	597.9	29,414,564	27,529,833
2005	37,409,612	36,505,009	596.5	29,059,486	27,683,912
2006	37,275,762	35,260,217	595.7	29,408,026	27,043,959
2007	31,698,435		495.3	24,979,233	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Chancery Cases Filed	24,014	23,815	23,073	26,256	24,067
Chancery Cases Disposed	23,976	26,580	20,872	23,255	***
Chancery Cases Pending	22,944	20,179	21,669	23,169	***
Child Support Cases Filed	13,794	10,797	9,709	8,922	11,723
Child Support Cases Disposed	16,073	13,023	12,724	11,453	***
Child Support Cases Pending	4,917	106,632~	104,362	102,062	***
County Division Cases Filed	16,578	18,296	15,786	16,726	17,791
County Division Cases Disposed	17,436	19,120	17,124	16,914	***
County Division Cases Pending	32,840	32,016	30,266	28,266	***
Domestic Relations Cases Filed	38,057	26,471	21,181	21,095	23,370
Domestic Relations Cases Disposed	38,461	27,191	20,825	20,648	***
Domestic Relations Cases Pending	14,148	8,971~	9,246	9,746	***
Juvenile Justice Cases Filed	9,069	9,636	16,905	8,212	9,339
Juvenile Justice Cases Disposed	11,567	11,035	11,226	9,832	***
Juvenile Justice Cases Pending	5,414	4,015	11,290	10,290	***
Child Protection Cases Filed	1,733	1,625	1,376	964	1,784
Child Protection Cases Disposed	4,583	3,506	2,870	2,548	***
Child Protection Cases Pending	12,053	10,172	8,592	6,892	***
Probate Cases Filed	9,965	9,524	9,278	9,350	9,940
Probate Cases Disposed	5,187	7,382	7,104	6,649	***
Probate Cases Pending	57,874	60,016	62,026	64,526	***

310 OFFICE OF THE CHIEF JUDGE HISTORICAL ANALYSIS

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Law Cases Filed	22,224	19,830	19,572	18,120	20,527
Law Cases Disposed	23,110	21,107	19,926	19,061	***
Law Cases Pending	27,664	26,387	26,047	26,047	***
Municipal Civil District 1 Cases Filed	191,142	191,322	188,927	203,165	189,246
Municipal Civil District 1 Cases Disposed	165,519	218,069	177,046	190,728	***
Municipal Civil District 1 Cases Pending	239,523	212,776	227,876	242,876	***
Municipal Civil Districts 2-6 Cases Filed	29,191	28,475	29,345	31,582	30,298
Municipal Civil Districts 2-6 Cases Disposed	29,926	30,612	30,190	30,022	***
Municipal Civil Districts 2-6 Cases Pending	16,587	14,449	13,424	13,424	***
Criminal Cases Filed - Felonies	39,315	41,062	38,472	38,582	41,336
Criminal Cases Disposed - Felonies	40,703	40,584	39,796	38,880	***
Criminal Cases Pending - Felonies	23,501	23,979	22,879	22,379	***
Criminal Cases Filed - Misdemeanors	254,876	263,307	259,506	254,639	270,962
Criminal Cases Disposed - Misdemeanors	255,353	262,574	261,261	253,231	***
Criminal Cases Pending - Misdemeanors	29,630	30,363	29,813	34,813	***
Major Traffic District 1 Cases Filed	39,544	46,859	47,599	43,388	40,996
Major Traffic District 1 Cases Disposed	38,519	41,563	35,800	40,794	***
Major Traffic District 1 Cases Pending	6,940	12,236	25,711	35,711	***
Major Traffic Districts 2 - 6 Cases Filed	56,110	62,404	57,509	60,010	58,949
Major Traffic Districts 2 - 6 Cases Disposed	48,360	49,453	54,744	54,357	***
Major Traffic Districts 2 - 6 Cases Pending	19,366	32,317	35,257	40,257	***
Minor Traffic District 1 Cases Filed	390,576	421,995	399,193	410,220	400,336
Minor Traffic District 1 Cases Disposed+++	428,518	430,044	399,357	396,579	***
Minor Traffic District 1 Cases Pending+++	11,383	2,334	6,869	6,869	***
Minor Traffic District 2 - 6 Cases Filed	578,287	652,691	619,114	637,595	626,166
Minor Traffic District 2 - 6 Cases Disposed+++	578,804	597,925	579,026	596,272	***
Minor Traffic District 2 - 6 Cases Pending+++	66,513	121,313	170,733	195,733	***
Total cases filed in Circuit Court of Cook County **	649,805	644,160	633,400	637,613	650,383
Total Cases disposed in Circuit Court of Cook County **	633,286	680,683	620,964	623,221	***
Total cases pending in Circuit Court of Cook County **	487,095	450,472	299,807	306,807	***
Intergovernmental Revenue					

-Adjusted in 2004.

* Caseload statistics provided through courtesy of the Clerk of the Circuit Court

+++In August, 2001, 512,605 minor traffic cases were disposed as a result of supervision cases being reported as satisfied (disposed) in districts one - six.

** Excludes Traffic Division

*** Data not available. Pending for misdemeanors and traffic underwent revision, and were added in FY 1999. Previous revisions have made sufficient historical caseloads for cases disposed and pending unavailable for purpose of projections. Projections will be added when a sufficient time series is available.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 310 Office of the Chief Judge

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
CA1			1.0	\$35,841
24	17.2	\$1,912,278	15.5	\$1,761,458
23	10.5	\$904,421	9.0	\$756,474
22	37.0	\$3,064,221	22.0	\$1,825,193
21	11.0	\$821,394	8.0	\$593,524
20	26.3	\$1,794,130	24.3	\$1,659,848
19	26.0	\$1,555,153	24.7	\$1,558,982
18	49.4	\$2,723,636	45.2	\$2,534,996
17	21.0	\$1,102,073	17.0	\$897,267
16	125.6	\$5,627,625	123.4	\$5,498,534
15	42.0	\$1,931,032	38.8	\$1,827,216
14	60.4	\$2,465,204	47.1	\$1,925,920
13	62.7	\$2,437,752	49.4	\$1,948,239
12	1.0	\$38,158	1.0	\$38,152
11	55.7	\$1,907,206	36.2	\$1,262,783
10	1.0	\$33,088	1.0	\$33,087
09	48.9	\$1,408,722	31.7	\$949,190
TOTAL SALARIES AND POSITIONS	595.7	\$29,726,093	495.3	\$25,106,704
SALARY ADJUSTMENT		(318,067)		(127,471)
OPERATING FUNDS TOTAL	595.7	\$29,408,026	495.3	\$24,979,233

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

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 3100809					
0192 Executive Officer, Administration	24	1.0	\$137,864	1.0	\$137,864
0730 Executive Officer, Judiciary	24	1.0	\$131,862	1.0	\$131,862
0728 Executive Officer, Labor	24			1.0	\$130,556
0113 Director Of Financial Control IV	24	1.0	\$130,912	1.0	\$130,912
0504 Court Services Manager	23	0.5	\$34,080		
1579 Assistant Chief Adult Probation Officer	23	1.0	\$86,204		
0503 Legal Services Administrator	24	1.0	\$117,882		
0518 Director Of Circuit Court Probation Services	24	1.0	\$112,435	1.0	\$112,435
0538 Court Services Project Administrator	24	1.0	\$112,437	1.0	\$112,437
0752 Director Of Administrative And Support Services	24	1.0	\$105,078	1.0	\$105,078
0618 Legal Systems Analyst	22	1.0	\$84,153		
0513 Court Coordinator V	21	2.0	\$140,031		
1113 Systems Analyst IV	21			1.0	\$76,351
0511 Court Coordinator IV	20	3.0	\$204,727	1.0	\$69,828
0292 Administrative Analyst II	19	1.0	\$62,053	1.0	\$62,053
0508 Court Coordinator II	17	1.0	\$54,481		
0507 Court Coordinator I	16	1.0	\$44,010	1.0	\$45,204
0557 Law Clerk II (Attorney)	16	8.6	\$357,452		
0517 Legal Secretary	15	1.0	\$47,329	1.0	\$48,743
0556 Law Clerk I	14	2.2	\$85,482	1.0	\$38,830
0936 Stenographer V	13	1.0	\$39,386	1.0	\$39,795
0046 Administrative Assistant I	12		\$6		
0906 Clerk IV	09	1.0	\$29,968	0.3	\$7,428
		31.3	\$2,117,832	14.3	\$1,249,376
02 LABOR RELATIONS - 3100810					
0728 Executive Officer, Labor	24	1.0	\$130,556		
0618 Legal Systems Analyst	22			1.0	\$78,258
		1.0	\$130,556	1.0	\$78,258
03 HUMAN RESOURCES - 3100811					
1043 Director Of Human Resources	24	1.0	\$101,049	0.5	\$50,525
0514 Court Systems Manager	23	1.0	\$87,479	1.0	\$87,479
0503 Legal Services Administrator	24			1.0	\$117,882
0595 Director Of Program Services	22	1.0	\$71,392		
0618 Legal Systems Analyst	22			1.0	\$83,834
0511 Court Coordinator IV	20			1.0	\$64,911
0245 Payroll Division Supervisor IV	20	1.0	\$65,025	1.0	\$64,984
0051 Administrative Assistant V	20	1.0	\$69,828		
0510 Court Coordinator III	18	1.0	\$57,702	3.0	\$168,126
0050 Administrative Assistant IV	18	1.0	\$57,702		
0508 Court Coordinator II	17	1.0	\$53,970		
0507 Court Coordinator I	16			1.0	\$50,081
0048 Administrative Assistant III	16	1.0	\$49,860		
0517 Legal Secretary	15	1.0	\$45,925		
0934 Stenographer III	09	1.0	\$29,774		
		11.0	\$689,706	9.5	\$687,822
04 ADULT PROBATION SERVICES - 3100812					
0513 Court Coordinator V	21	1.0	\$72,638		
0510 Court Coordinator III	18	2.0	\$114,272		

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

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0508 Court Coordinator II	17	1.0	\$50,081		
0557 Law Clerk II (Attorney)	16	1.0	\$43,351		
0935 Stenographer IV	11	1.0	\$34,587		
0905 Clerk III	09	0.3	\$5,222		
0906 Clerk IV	09	1.0	\$25,402		
		7.3	\$345,553		
05 ELECTRONIC INFORMATION SERVICES - 3100813					
1128 Electronic Information Director	24	1.0	\$166,808	1.0	\$166,808
1141 Information System Project Director	24	1.0	\$90,231	1.0	\$90,231
0618 Legal Systems Analyst	22	2.0	\$166,272	1.0	\$84,153
0595 Director Of Program Services	22			1.0	\$85,445
0513 Court Coordinator V	21			1.0	\$82,262
1113 Systems Analyst IV	21	1.0	\$76,729		
1107 Programmer III	20	2.0	\$130,481	1.0	\$69,158
0511 Court Coordinator IV	20	3.0	\$204,196	2.0	\$141,773
1111 Systems Analyst II	18	2.0	\$105,312	1.0	\$56,541
1106 Programmer II	18	3.0	\$166,965	2.0	\$113,082
0510 Court Coordinator III	18	1.0	\$47,550	1.0	\$56,541
1515 Caseworker V	18	1.0	\$57,702	1.0	\$57,702
0508 Court Coordinator II	17			1.0	\$56,154
0512 Court Secretary	17	1.0	\$53,970		
1109 Programmer I	16	1.0	\$40,712		
1103 Computer Operator III	16	1.0	\$50,081	1.0	\$50,081
0507 Court Coordinator I	16	2.0	\$99,952	1.0	\$52,094
0517 Legal Secretary	15	2.0	\$87,880	1.0	\$46,850
0617 Legal Analyst	14	2.0	\$84,673	1.0	\$42,697
0047 Administrative Assistant II	14	1.0	\$42,946		
0936 Stenographer V	13		\$1		
		27.0	\$1,672,461	18.0	\$1,251,572
06 PUBLIC AFFAIRS - 3100814					
0618 Legal Systems Analyst	22	1.0	\$84,067	1.0	\$84,153
0513 Court Coordinator V	21			1.0	\$75,327
0510 Court Coordinator III	18			1.0	\$59,430
0507 Court Coordinator I	16	2.0	\$99,512	1.0	\$49,072
0936 Stenographer V	13	1.0	\$31,507		
		4.0	\$215,086	4.0	\$267,982
07 LEGAL RESEARCH - 3100815					
0538 Court Services Project Administrator	24		\$1		
0618 Legal Systems Analyst	22	1.0	\$78,346		
0195 Supervisor Of Legal Research	20	1.0	\$64,984	1.0	\$66,054
0510 Court Coordinator III	18	2.0	\$115,404	3.0	\$175,452
0558 Law Clerk III (Attorney)	18	1.0	\$57,702	1.0	\$57,702
0508 Court Coordinator II	17			1.0	\$53,970
0557 Law Clerk II (Attorney)	16	3.0	\$149,129	7.0	\$333,833
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$52,094
0507 Court Coordinator I	16			1.0	\$50,081
		9.0	\$517,660	15.0	\$789,186
08 CENTER FOR CONFLICT RESOLUTION - 3100816					
0507 Court Coordinator I	16	1.0	\$43,428	1.0	\$38,917
1002 Telephone Operator II	09	1.0	\$25,170	1.0	\$26,408

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

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0906 Clerk IV	09	1.0	\$24,308	1.0	\$24,765
		3.0	\$92,906	3.0	\$90,090
09 COURT REPORTING - 3100817					
0051 Administrative Assistant V	20	1.0	\$68,518		
0050 Administrative Assistant IV	18	1.0	\$60,048	0.6	\$41,572
0508 Court Coordinator II	17	1.0	\$44,048		
1109 Programmer I	16			1.0	\$42,724
0517 Legal Secretary	15	1.0	\$45,925		
0617 Legal Analyst	14	10.0	\$434,954	1.6	\$65,379
0047 Administrative Assistant II	14	1.0	\$44,009	2.0	\$87,691
0936 Stenographer V	13	1.0	\$37,894	1.0	\$39,368
0907 Clerk V	11	2.0	\$61,519	0.6	\$17,355
0935 Stenographer IV	11	2.0	\$71,476	2.0	\$72,302
0934 Stenographer III	09	1.0	\$28,937	1.0	\$29,967
0906 Clerk IV	09	2.0	\$63,177	1.0	\$32,047
		23.0	\$960,505	10.8	\$428,405
10 CHILDREN'S ADVOCACY ROOMS - 3100818					
0051 Administrative Assistant V	20	1.0	\$63,667	1.0	\$64,984
0510 Court Coordinator III	18	1.0	\$55,449	1.0	\$48,062
0508 Court Coordinator II	17	1.0	\$54,886		
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$50,081
0557 Law Clerk II (Attorney)	16			2.0	\$86,287
0507 Court Coordinator I	16	1.0	\$46,896	1.0	\$41,027
0936 Stenographer V	13	1.0	\$37,034	2.0	\$78,486
0907 Clerk V	11	1.0	\$35,604	2.0	\$67,369
0906 Clerk IV	09	2.0	\$55,567	2.0	\$54,041
0934 Stenographer III	09	7.0	\$201,890	6.0	\$177,569
1594 Children's Attendant I	CA1			1.0	\$35,841
		16.0	\$601,074	19.0	\$703,747
02 PURCHASING					
01 PURCHASING - 3100819					
0112 Director Of Financial Control III	23	1.0	\$91,023	1.0	\$70,922
0514 Court Systems Manager	23	1.0	\$88,351	1.0	\$70,922
0618 Legal Systems Analyst	22	1.0	\$82,690	1.0	\$83,323
0513 Court Coordinator V	21			1.0	\$60,962
0051 Administrative Assistant V	20			1.0	\$69,411
0511 Court Coordinator IV	20	1.0	\$68,160		
0510 Court Coordinator III	18	1.0	\$56,541		
0291 Administrative Analyst I	17			1.0	\$53,970
0508 Court Coordinator II	17			1.0	\$56,691
0517 Legal Secretary	15	2.0	\$91,850	0.8	\$32,072
0047 Administrative Assistant II	14	1.0	\$42,496	1.0	\$42,697
0617 Legal Analyst	14	1.0	\$40,358	2.0	\$84,338
0936 Stenographer V	13	5.0	\$195,620	2.0	\$79,578
0935 Stenographer IV	11	2.0	\$68,516	1.0	\$32,916
0934 Stenographer III	09		\$1		
		16.0	\$825,606	13.8	\$737,802
03 RECEPTION AND SECRETARIAL POOL					
01 CLERICAL - 3100820					
0511 Court Coordinator IV	20	1.0	\$69,828	1.0	\$72,657

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

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0292 Administrative Analyst II	19			1.0	\$65,548
0507 Court Coordinator I	16	1.0	\$52,094	1.0	\$52,094
0617 Legal Analyst	14			2.0	\$88,039
0047 Administrative Assistant II	14				
0273 Statistician And Information Technician II	13	1.0	\$40,588		
0936 Stenographer V	13	6.0	\$230,441	4.0	\$150,609
0935 Stenographer IV	11	6.0	\$209,272	1.0	\$34,587
0906 Clerk IV	09	2.0	\$56,190		
0934 Stenographer III	09	4.0	\$120,011	1.0	\$31,182
		21.0	\$778,424	11.0	\$494,716
04 COUNTY DEPARTMENT					
01 LAW DIVISION - 3100821					
0511 Court Coordinator IV	20	3.0	\$209,621	3.0	\$211,208
0050 Administrative Assistant IV	18	1.0	\$53,883	1.0	\$44,735
0510 Court Coordinator III	18	5.0	\$272,281	3.0	\$168,618
1515 Caseworker V	18	1.0	\$58,249	2.0	\$113,380
0508 Court Coordinator II	17	1.0	\$52,934		
0649 Judicial Assistant	17	1.0	\$54,484		
0048 Administrative Assistant III	16			1.0	\$39,391
0557 Law Clerk II (Attorney)	16	20.0	\$871,788	19.0	\$821,074
0507 Court Coordinator I	16	11.0	\$481,962	10.0	\$435,977
0517 Legal Secretary	15	1.0	\$47,329	1.0	\$47,329
0047 Administrative Assistant II	14	2.0	\$88,914	2.0	\$88,914
0617 Legal Analyst	14			2.0	\$72,583
0556 Law Clerk I	14	1.0	\$40,762	2.0	\$79,223
0936 Stenographer V	13	7.0	\$270,727	4.0	\$152,368
0935 Stenographer IV	11	4.0	\$141,149	4.0	\$142,643
		58.0	\$2,644,083	54.0	\$2,417,443
02 CRIMINAL CASE SERVICES - 3100822					
0936 Stenographer V	13				
0935 Stenographer IV	11			1.0	\$35,604
				1.0	\$35,604
03 JUVENILE DIVISION - 3100823					
0514 Court Systems Manager	23	1.0	\$91,023	1.0	\$91,023
0618 Legal Systems Analyst	22	1.0	\$82,119		
0511 Court Coordinator IV	20			1.0	\$70,922
0050 Administrative Assistant IV	18	1.0	\$50,415	1.0	\$51,510
0510 Court Coordinator III	18	1.0	\$56,541		
0512 Court Secretary	17	2.0	\$110,615	2.0	\$106,578
0507 Court Coordinator I	16	1.0	\$52,094	2.0	\$101,166
0517 Legal Secretary	15	2.0	\$92,225	1.0	\$48,743
0617 Legal Analyst	14	1.0	\$45,149		
0936 Stenographer V	13	1.0	\$40,976	2.0	\$82,381
0935 Stenographer IV	11	6.0	\$208,999	3.0	\$108,189
0907 Clerk V	11			1.0	\$28,453
0906 Clerk IV	09	2.0	\$64,094	2.0	\$64,094
		19.0	\$894,250	16.0	\$753,059
04 DOMESTIC RELATIONS/CONCILIATION SERVICES - 3100824					
0502 Administrative Director Of Circuit Court	24	0.7	\$65,262		
0514 Court Systems Manager	23	1.0	\$82,119	1.0	\$86,266

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

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0519 Assistant To Judge IV	22	1.0	\$86,674	1.0	\$86,674
0511 Court Coordinator IV	20			1.0	\$69,652
2514 Personnel Manager III	19	1.0	\$63,613	1.0	\$62,995
1542 Conciliation Counselor	19	20.0	\$1,202,326	18.7	\$1,194,096
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$60,048
0510 Court Coordinator III	18			3.0	\$171,497
0512 Court Secretary	17			1.0	\$49,530
0508 Court Coordinator II	17	2.0	\$104,263	1.0	\$53,970
0557 Law Clerk II (Attorney)	16	1.0	\$45,677	2.0	\$78,897
0507 Court Coordinator I	16	7.0	\$341,336	7.8	\$364,645
0048 Administrative Assistant III	16	1.0	\$52,094	2.0	\$99,896
0517 Legal Secretary	15	1.0	\$46,187	2.0	\$94,634
0617 Legal Analyst	14	9.0	\$399,709	6.8	\$298,471
0047 Administrative Assistant II	14			2.0	\$84,167
0936 Stenographer V	13	5.0	\$197,885	5.0	\$203,546
0907 Clerk V	11	1.0	\$27,346		
0935 Stenographer IV	11	3.0	\$99,650	1.6	\$54,053
1003 Telephone Operator III	10	1.0	\$33,087	1.0	\$33,087
0906 Clerk IV	09	1.0	\$32,047	1.0	\$32,047
0934 Stenographer III	09	2.0	\$60,175	2.0	\$60,787
		58.7	\$2,999,498	61.9	\$3,238,958
05 CHANCERY DIVISION - 3100825					
0513 Court Coordinator V	21	1.0	\$76,728		
1107 Programmer III	20			1.0	\$64,326
0510 Court Coordinator III	18	1.0	\$58,249	1.0	\$58,249
0050 Administrative Assistant IV	18			1.0	\$53,883
0649 Judicial Assistant	17	1.0	\$42,194	1.0	\$54,484
0508 Court Coordinator II	17			2.0	\$93,224
0512 Court Secretary	17	1.0	\$54,484		
0557 Law Clerk II (Attorney)	16	18.0	\$768,014	23.0	\$971,856
0507 Court Coordinator I	16	2.0	\$92,591	3.0	\$119,626
0048 Administrative Assistant III	16	1.0	\$47,576		
0517 Legal Secretary	15	3.0	\$139,179	2.0	\$91,850
0047 Administrative Assistant II	14	1.0	\$44,009		
0556 Law Clerk I	14			1.0	\$36,123
0936 Stenographer V	13	5.0	\$187,198	5.0	\$192,161
		34.0	\$1,510,222	40.0	\$1,735,782
06 CRIMINAL DIVISION - 3100826					
0514 Court Systems Manager	23	1.0	\$82,119	1.0	\$83,820
0510 Court Coordinator III	18	1.0	\$56,541	1.0	\$57,974
0048 Administrative Assistant III	16			1.0	\$41,631
0507 Court Coordinator I	16	5.0	\$237,997	7.0	\$314,111
0557 Law Clerk II (Attorney)	16	3.0	\$125,149	1.7	\$77,410
0517 Legal Secretary	15	1.0	\$43,861		
0556 Law Clerk I	14	1.0	\$33,675	0.6	\$20,204
0936 Stenographer V	13	4.0	\$155,386	3.0	\$118,807
0907 Clerk V	11	1.0	\$35,277	1.0	\$35,277
0906 Clerk IV	09	1.0	\$25,541		
0934 Stenographer III	09	1.0	\$26,586		
		19.0	\$822,132	16.3	\$749,234

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

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
07 PROBATE DIVISION - 3100827					
0503 Legal Services Administrator	24	0.5	\$47,995	1.0	\$95,990
0618 Legal Systems Analyst	22	3.0	\$234,214	4.0	\$323,503
0513 Court Coordinator V	21	1.0	\$71,706	1.0	\$74,864
0511 Court Coordinator IV	20			1.0	\$64,326
0050 Administrative Assistant IV	18			1.0	\$58,249
0508 Court Coordinator II	17	1.0	\$54,484		
0048 Administrative Assistant III	16			1.0	\$47,050
0507 Court Coordinator I	16	2.0	\$88,998		
0556 Law Clerk I	14		\$1		
0936 Stenographer V	13	3.0	\$120,971	1.0	\$40,588
		10.5	\$618,369	10.0	\$704,570
08 COUNTY DIVISION - 3100828					
0511 Court Coordinator IV	20	1.0	\$68,160	1.0	\$56,067
0510 Court Coordinator III	18			2.0	\$92,478
0507 Court Coordinator I	16	1.0	\$39,863	1.0	\$38,917
0556 Law Clerk I	14	0.5	\$18,191		
0617 Legal Analyst	14	1.0	\$43,576		
0936 Stenographer V	13	1.0	\$39,795		
		4.5	\$209,585	4.0	\$187,462
05 MUNICIPAL DEPARTMENT					
01 ADMINISTRATION AND CLERICAL - 3100829					
0587 Director Of Traffic Division	24	1.0	\$98,611	1.0	\$98,611
0549 Chief Of Administrative Services	24	1.0	\$98,609	1.0	\$98,609
0618 Legal Systems Analyst	22	2.0	\$173,348	2.0	\$173,348
0513 Court Coordinator V	21	2.0	\$152,765	1.0	\$71,392
1112 Systems Analyst III	20			1.0	\$67,449
0051 Administrative Assistant V	20			1.0	\$72,657
0511 Court Coordinator IV	20	3.3	\$230,463	1.6	\$101,376
1111 Systems Analyst II	18				
0050 Administrative Assistant IV	18	1.0	\$51,510		
0510 Court Coordinator III	18	0.9	\$40,262	2.0	\$111,585
0508 Court Coordinator II	17	2.0	\$103,493	1.0	\$54,484
0291 Administrative Analyst I	17	1.0	\$53,970		
0048 Administrative Assistant III	16	1.0	\$39,863		
0557 Law Clerk II (Attorney)	16	3.0	\$136,938	1.0	\$40,054
0517 Legal Secretary	15			1.0	\$47,203
0047 Administrative Assistant II	14	1.0	\$41,012		
0556 Law Clerk I	14	2.7	\$86,499	0.2	\$6,566
0617 Legal Analyst	14	2.0	\$86,273	1.9	\$73,780
0273 Statistician And Information Technician II	13			1.0	\$37,898
0936 Stenographer V	13	3.7	\$130,876	1.0	\$39,795
0907 Clerk V	11	1.0	\$34,587	1.0	\$35,277
0935 Stenographer IV	11	3.0	\$98,467	1.0	\$35,277
1003 Telephone Operator III	10		\$1		
0906 Clerk IV	09	1.6	\$28,450	1.4	\$45,747
0934 Stenographer III	09	1.0	\$32,047		
		34.2	\$1,718,044	21.1	\$1,211,108
02 ADMINISTRATION AND CLERICAL-SUBURBAN - 3100830					
0618 Legal Systems Analyst	22	2.0	\$165,020	4.0	\$322,015

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

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0513 Court Coordinator V	21	1.0	\$75,008	1.0	\$75,638
0511 Court Coordinator IV	20	3.0	\$207,314	2.0	\$144,412
0292 Administrative Analyst II	19	1.0	\$62,995		
1515 Caseworker V	18	1.0	\$53,883		
0510 Court Coordinator III	18	8.0	\$435,428	2.0	\$113,779
0050 Administrative Assistant IV	18	1.5	\$80,070	2.6	\$143,140
0512 Court Secretary	17			1.0	\$54,484
0048 Administrative Assistant III	16	2.0	\$99,153	2.0	\$100,097
0507 Court Coordinator I	16	3.0	\$141,509	1.0	\$50,565
0557 Law Clerk II (Attorney)	16	2.0	\$87,288	3.0	\$145,994
0517 Legal Secretary	15	2.0	\$94,048	3.0	\$142,548
0617 Legal Analyst	14	4.0	\$170,243	3.0	\$131,594
0556 Law Clerk I	14			0.5	\$17,519
0936 Stenographer V	13	7.0	\$279,672	8.8	\$351,163
0907 Clerk V	11	3.0	\$106,766	1.0	\$35,604
0935 Stenographer IV	11	2.0	\$69,794		
0906 Clerk IV	09	1.0	\$29,967		
0934 Stenographer III	09	2.0	\$61,234	2.0	\$61,640
		45.5	\$2,219,392	36.9	\$1,890,192
06 JURY ADMINISTRATION					
01 DALEY CENTER / 1340 S. MICHIGAN AVE. - 3100831					
0725 Deputy Jury Administrator	24	1.0	\$83,028	1.0	\$83,028
0618 Legal Systems Analyst	22	2.0	\$161,866	1.0	\$82,119
0517 Legal Secretary	15			2.0	\$87,857
0047 Administrative Assistant II	14			1.0	\$45,092
0936 Stenographer V	13	3.0	\$117,702	3.0	\$120,279
0935 Stenographer IV	11	3.0	\$100,419	4.0	\$138,483
0906 Clerk IV	09	2.0	\$58,297		\$2,288
0934 Stenographer III	09	1.0	\$27,347	2.0	\$55,166
		12.0	\$548,659	14.0	\$614,312
02 2600 S. CALIFORNIA AVE. - 3100832					
0513 Court Coordinator V	21	1.0	\$79,061		
0510 Court Coordinator III	18	1.0	\$50,228	1.0	\$52,688
0047 Administrative Assistant II	14	1.0	\$37,432		
0936 Stenographer V	13	2.0	\$83,192	1.8	\$76,697
0935 Stenographer IV	11	0.7	\$20,510		
0906 Clerk IV	09	1.0	\$32,047	1.0	\$32,047
		6.7	\$302,470	3.8	\$161,432
03 SUBURBAN MUNICIPAL DISTRICTS - 3100833					
0513 Court Coordinator V	21	1.0	\$76,728	1.0	\$76,728
0583 Supervisor Of Jurors	18	1.0	\$57,448	1.0	\$57,702
0508 Court Coordinator II	17	1.0	\$54,470	3.0	\$153,037
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$50,081
0507 Court Coordinator I	16	2.0	\$91,953	1.0	\$49,291
0617 Legal Analyst	14			1.0	\$45,338
0047 Administrative Assistant II	14	1.0	\$42,697	1.0	\$42,697
0936 Stenographer V	13	1.0	\$39,795	1.0	\$39,795
0907 Clerk V	11	1.0	\$32,916		
0935 Stenographer IV	11	2.0	\$66,020	1.0	\$35,604
0906 Clerk IV	09	2.0	\$56,037	1.0	\$30,820

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

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		13.0	\$568,145	12.0	\$581,093
04 SELECTION OF JURORS - 3100834					
0727 Jury Administrator	24	1.0	\$98,630	1.0	\$98,630
0503 Legal Services Administrator	24	1.0	\$83,028		
0618 Legal Systems Analyst	22	1.0	\$86,674	1.0	\$86,674
0510 Court Coordinator III	18	1.0	\$45,013		
0512 Court Secretary	17	1.0	\$50,762		
0517 Legal Secretary	15	1.0	\$45,925		
0556 Law Clerk I	14	1.0	\$38,006		
0617 Legal Analyst	14	1.0	\$44,009	1.0	\$44,986
0936 Stenographer V	13	1.0	\$38,507	1.0	\$39,795
0046 Administrative Assistant I	12	1.0	\$38,152	1.0	\$38,152
0907 Clerk V	11	5.0	\$176,753	4.0	\$141,985
0935 Stenographer IV	11	3.0	\$105,795	3.0	\$106,485
0934 Stenographer III	09	1.0	\$29,967	1.0	\$29,967
0906 Clerk IV	09	1.0	\$28,603	1.0	\$29,606
		20.0	\$909,824	14.0	\$616,280
07 INTERPRETERS OFFICE					
01 INTERPRETER SERVICES - 3100835					
0504 Court Services Manager	23	1.0	\$86,193	1.0	\$87,499
0510 Court Coordinator III	18	4.0	\$233,701	4.0	\$234,248
4670 Court Interpreter Sign	17	1.0	\$54,484	1.0	\$56,691
0196 Sign Language Interpreter I	16	1.0	\$39,580	1.0	\$41,490
4651 Interpreter	15	24.0	\$1,103,369	24.0	\$1,139,387
0853 Interpreter	14	11.0	\$384,980	10.5	\$388,992
0907 Clerk V	11	3.0	\$101,784	2.0	\$71,975
0935 Stenographer IV	11			1.0	\$33,345
0934 Stenographer III	09	1.0	\$29,967	1.0	\$29,967
0906 Clerk IV	09	3.0	\$90,732	2.0	\$61,640
		49.0	\$2,124,790	47.5	\$2,145,234
08 JUVENILE DIVISION HEARING OFFICERS					
01 ADMINISTRATION AND CLERICAL - 3100836					
0507 Court Coordinator I	16				\$1,945
					\$1,945
02 CHILD PROTECTION DIVISION - 3100837					
0514 Court Systems Manager	23	2.0	\$175,830	2.0	\$178,543
0253 Business Manager III	22	1.0	\$83,323		
0600 Hearing Officer II	22	15.0	\$1,250,715	1.0	\$78,346
0618 Legal Systems Analyst	22	2.0	\$173,348	2.0	\$173,348
0252 Business Manager II	20	1.0	\$69,158	0.7	\$53,693
1542 Conciliation Counselor	19	3.0	\$164,166	3.0	\$174,290
1515 Caseworker V	18	1.0	\$57,537	1.0	\$57,023
0557 Law Clerk II (Attorney)	16	6.0	\$256,932	5.9	\$257,330
0507 Court Coordinator I	16	6.0	\$260,537	5.0	\$216,370
0556 Law Clerk I	14	1.0	\$45,149		
0936 Stenographer V	13	3.0	\$122,599	1.8	\$65,130
0906 Clerk IV	09	1.0	\$29,967	1.0	\$29,967
		42.0	\$2,689,261	23.4	\$1,284,040

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

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
TOTAL SALARIES AND POSITIONS		595.7	\$29,726,093	495.3	\$25,106,704
SALARY ADJUSTMENT			(\$318,067)		(\$127,471)
OPERATING FUNDS TOTAL		595.7	\$29,408,026	495.3	\$24,979,233

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	27,043,959.13	29,408,026	24,979,233	(4,428,793)
120 / 501210 Overtime Compensation	11,672.89	3,876		(3,876)
124 / 501250 Employee Health Insurance Allotment	4,000.00	4,000		(4,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	13,298.57	117,050		(117,050)
133 / 501360 Per Diem Personnel	674,408.43	754,906	810,437	55,531
172 / 501540 Workers' Compensation	24,142.00	24,142		(24,142)
178 / 501660 Unemployment Compensation	(2,165.00)	11,388		(11,388)
185 / 501810 Professional and Technical Membership Fees	100.00	500		(500)
186 / 501860 Training Programs for Staff Personnel	2,801.44	4,000	4,800	800
189 / 501950 Allowances Per Collective Bargaining Agreements	689.10	1,800	1,800	
190 / 501970 Transportation and Other Travel Expenses for Employees	14,087.32	13,000	13,000	
PERSONAL SERVICES TOTAL	\$27,786,993.88	\$30,342,688	\$25,809,270	(4,533,418)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	332,537.00	332,537		(332,537)
225 / 520260 Postage	62,754.44	63,000	23,000	(40,000)
228 / 520280 Delivery Services	941.84	1,000	900	(100)
240 / 520490 Printing and Publishing	25,844.46	26,000	33,100	7,100
245 / 520610 Advertising For Specific Purposes		500	100	(400)
260 / 520830 Professional and Managerial Services	102,046.85	135,700	93,250	(42,450)
261 / 520890 Legal Fees Regarding Labor Matters		48,645	30,000	(18,645)
263 / 520930 Legal Fees	1,388,081.38	600,000	100,000	(500,000)
267 / 521010 Juror or Election Judge Fees	3,988,026.40	4,023,654	4,009,734	(13,920)
CONTRACTUAL SERVICES TOTAL	\$5,900,232.37	\$5,231,036	\$4,290,084	(940,952)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	106,332.98	107,541	102,960	(4,581)
353 / 530640 Books, Periodicals, Publications and Data Services	3,865.85	4,000	4,000	
355 / 530700 Photographic and Reproduction Supplies	53,188.37	55,000	64,500	9,500
388 / 531650 Computer Operation Supplies	190,761.46	235,000	206,800	(28,200)
SUPPLIES AND MATERIALS TOTAL	\$354,148.66	\$401,541	\$378,260	(23,281)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	62,907.56	62,780	14,000	(48,780)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			40,500	40,500
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	375,646.30	395,432		(395,432)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			257,254	257,254
444 / 540250 Maintenance and Repair of Automotive Equipment	907.20	2,000	1,800	(200)
445 / 540290 Operation of Automotive Equipment	2,422.67	4,000	4,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	848,394.00	848,394	849,795	1,401
480 / 540410 Maintenance by the Department of Facilities Management	433.23	2,500	2,250	(250)
OPERATION AND MAINTENANCE TOTAL	\$1,290,710.96	\$1,315,106	\$1,169,599	(145,507)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	223,358.42	258,521	52,500	(206,021)
630 / 550018 County Wide Canon Photocopier Lease			140,517	140,517
RENTAL AND LEASING TOTAL	\$223,358.42	\$258,521	\$193,017	(65,504)
CONTINGENCY				
814 / 580380 Appropriation Adjustments				
818 / 580033 Reimbursement to Designated Fund	(144,521.80)	(122,425)	(141,795)	(19,370)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(150,705.00)	(150,705)		150,705
CONTINGENCY TOTAL	(\$295,226.80)	(\$273,130)	(\$141,795)	131,335
OPERATING FUNDS TOTAL	\$35,260,217.49	\$37,275,762	\$31,698,435	(5,577,327)
New/Replacement Capital Equipment Request - 71700310*				
530 / 560510 Office Furnishings and Equipment		9,000	10,000	1,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
579 / 560450 Computer Equipment		200,000	322,579	122,579
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		\$209,000	\$332,579	123,579
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
GRAND TOTAL CAPITAL EQUIPMENT FUND		\$209,000	\$332,579	123,579

DEPARTMENT NARRATIVE

312 FORENSIC CLINICAL SERVICES

MISSION

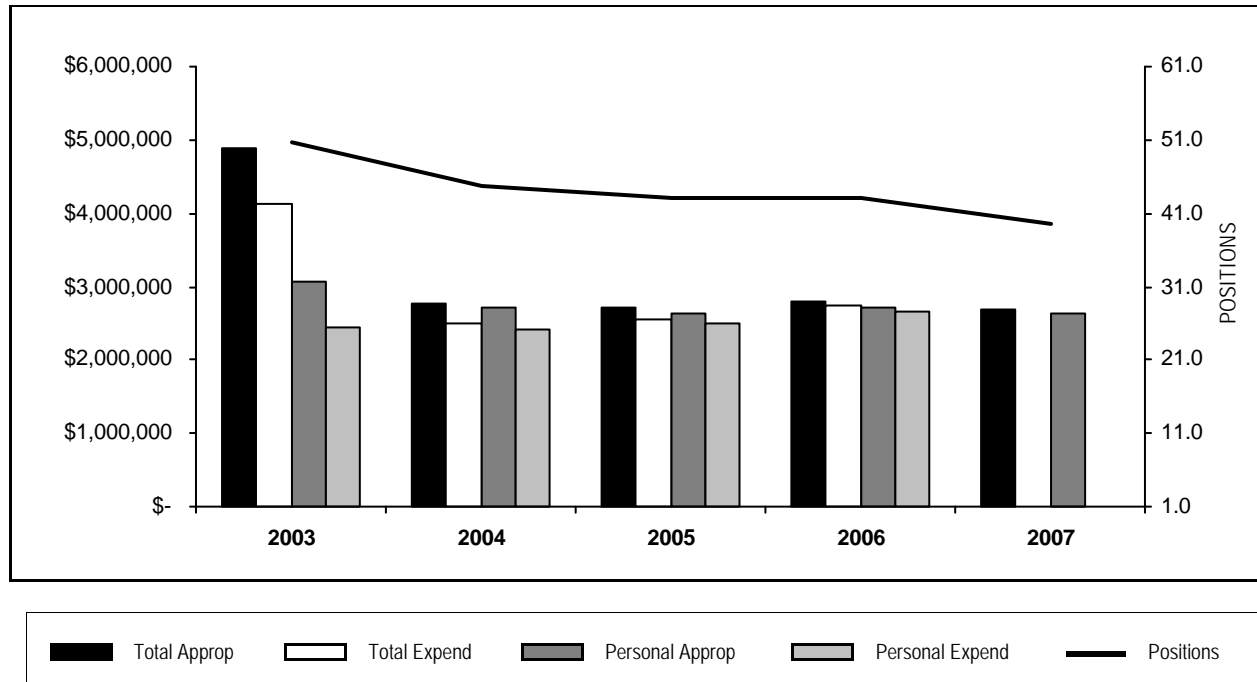
To provide comprehensive, diagnostic, forensic clinical services to the court and related agencies under the court's jurisdiction.

DESCRIPTION

The Forensic Clinical Services Department is a clinical department operating under 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 psychiatric, psychological, and social 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 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. 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.

312 FORENSIC CLINICAL SERVICES HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	4,882,642	4,113,322	50.7	3,077,395	2,440,768
2004	2,764,797	2,501,709	44.8	2,726,788	2,417,241
2005	2,724,163	2,559,421	43.2	2,641,271	2,489,795
2006	2,787,291	2,736,200	43.0	2,708,865	2,671,975
2007	2,676,723		39.5	2,631,211	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Number of Court Appearances (Testimony)	296	325	381	284	300
Psychological Exams	901	1,000	1,078	1,094	1,000
Psychiatric Exams	1,787	1,500	1,584	1,481	1,500
Interviews (Psycho-social History)	620	600	522	555	600
Clinical Social Exams	528	700	537	568	650

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 312 Forensic Clinical Services

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
K06	1.0	\$156,082	1.0	\$156,082
K05	6.0	\$812,572	6.0	\$831,259
24	1.0	\$95,710	1.0	\$95,710
23	1.0	\$69,538	1.0	\$70,922
22	4.0	\$296,677	3.0	\$248,336
21	1.0	\$76,728	1.0	\$76,728
20	2.0	\$137,170	1.8	\$130,697
18	7.0	\$395,469	6.0	\$337,789
17			0.9	\$47,530
16	1.0	\$45,013		
14	4.0	\$152,612	3.8	\$156,984
12	2.0	\$75,744	2.0	\$79,927
11	8.0	\$275,611	8.0	\$288,026
09	5.0	\$149,237	4.0	\$124,500
TOTAL SALARIES AND POSITIONS	43.0	\$2,738,163	39.5	\$2,644,490
SALARY ADJUSTMENT		(29,298)		(13,279)
OPERATING FUNDS TOTAL	43.0	\$2,708,865	39.5	\$2,631,211

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

Department 312 Forensic Clinical Services

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 3120799					
1776 Director Forensic Clinical Services	K06	1.0	\$156,082	1.0	\$156,082
1617 Chief Forensic Psychologist	24	1.0	\$95,710	1.0	\$95,710
0603 Forensic Psychiatrist	K05	3.0	\$394,926	3.0	\$405,111
1619 Psychologist III (Licensed)-Forensic Services	22	1.0	\$74,236	1.0	\$80,873
1566 Social Service Unit Coordinator	21	1.0	\$76,728	1.0	\$76,728
0051 Administrative Assistant V	20	1.0	\$67,342	1.0	\$71,694
1515 Caseworker V	18	1.0	\$45,179	1.0	\$45,635
0508 Court Coordinator II	17			0.9	\$47,530
0048 Administrative Assistant III	16	1.0	\$45,013		
0047 Administrative Assistant II	14	2.0	\$73,620	1.8	\$72,203
0935 Stenographer IV	11	1.0	\$28,884	1.0	\$31,486
0907 Clerk V	11	1.0	\$32,916	1.0	\$35,145
		14.0	\$1,090,636	13.7	\$1,118,197
02 SUPPORT STAFF					
01 ADULT - 3120800					
0047 Administrative Assistant II	14	2.0	\$78,992	2.0	\$84,781
0046 Administrative Assistant I	12	2.0	\$75,744	2.0	\$79,927
0907 Clerk V	11	3.0	\$104,811	3.0	\$107,984
0935 Stenographer IV	11	3.0	\$109,000	3.0	\$113,411
0906 Clerk IV	09	4.0	\$122,603	3.0	\$95,472
0983 Microfilm Operator II	09	1.0	\$26,634	1.0	\$29,028
		15.0	\$517,784	14.0	\$510,603
03 SOCIAL SERVICES					
01 ADULT - 3120803					
1515 Caseworker V	18	6.0	\$350,290	5.0	\$292,154
		6.0	\$350,290	5.0	\$292,154
04 DOMESTIC RELATIONS DIVISION					
01 ADULT - 3120806					
1009 Psychologist Supervisor - Forensic Services	23	1.0	\$69,538	1.0	\$70,922
1619 Psychologist III (Licensed)-Forensic Services	22	3.0	\$222,441	2.0	\$167,463
		4.0	\$291,979	3.0	\$238,385
02 ADULT - 3120807					
1614 Psychologist IV	20	1.0	\$69,828	0.8	\$59,003
		1.0	\$69,828	0.8	\$59,003
05 PSYCHIATRY					
01 ADULT - 3120605					
0603 Forensic Psychiatrist	K05	3.0	\$417,646	3.0	\$426,148
		3.0	\$417,646	3.0	\$426,148
TOTAL SALARIES AND POSITIONS		43.0	\$2,738,163	39.5	\$2,644,490
SALARY ADJUSTMENT			(\$29,298)		(\$13,279)
OPERATING FUNDS TOTAL		43.0	\$2,708,865	39.5	\$2,631,211

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 312 Forensic Clinical Services

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,671,974.84	2,708,865	2,631,211	(77,654)
120 / 501210 Overtime Compensation	9,000.00			
124 / 501250 Employee Health Insurance Allotment	800.00	800		(800)
186 / 501860 Training Programs for Staff Personnel	1,374.00	3,500	3,500	
190 / 501970 Transportation and Other Travel Expenses for Employees	1,580.78	10,000	8,000	(2,000)
PERSONAL SERVICES TOTAL	\$2,684,729.62	\$2,723,165	\$2,642,711	(80,454)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	24,703.00	24,703		(24,703)
225 / 520260 Postage	1,840.00	4,000	3,000	(1,000)
240 / 520490 Printing and Publishing	248.00	750	750	
272 / 521050 Medical Consultation Services	125.83	500	250	(250)
CONTRACTUAL SERVICES TOTAL	\$26,916.83	\$29,953	\$4,000	(25,953)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	7,292.60	8,000	7,040	(960)
353 / 530640 Books, Periodicals, Publications and Data Services	7,263.98	10,000	10,000	
355 / 530700 Photographic and Reproduction Supplies	3,148.66	3,000	3,000	
SUPPLIES AND MATERIALS TOTAL	\$17,705.24	\$21,000	\$20,040	(960)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	354.90	5,000	2,000	(3,000)
OPERATION AND MAINTENANCE TOTAL	\$354.90	\$5,000	\$2,000	(3,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	6,493.00	8,173	1,680	(6,493)
630 / 550018 County Wide Canon Photocopier Lease			6,292	6,292
RENTAL AND LEASING TOTAL	\$6,493.00	\$8,173	\$7,972	(201)
OPERATING FUNDS TOTAL	\$2,736,199.59	\$2,787,291	\$2,676,723	(110,568)

DEPARTMENT NARRATIVE

313 SOCIAL SERVICE

MISSION

To direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties. 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.

DESCRIPTION

The Social Service Department, operating under the Office of the Chief Judge, 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.

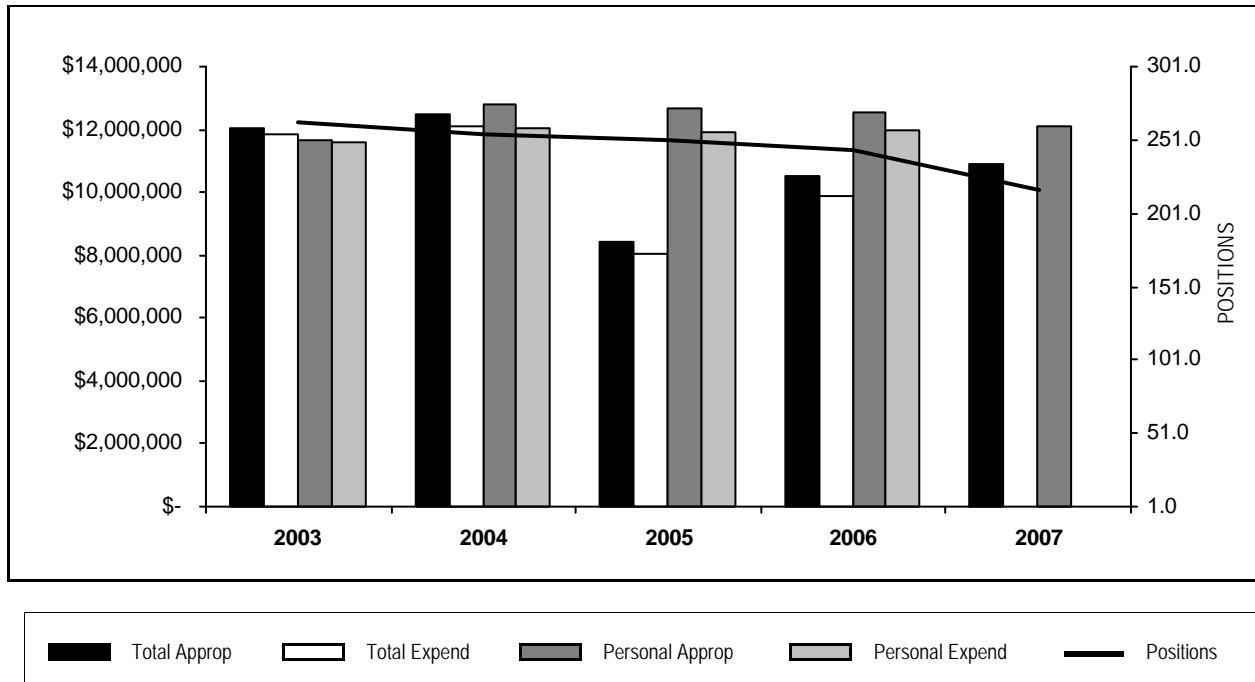
The department supervises a caseload of approximately 21,000 offenders. Offenders are monitored throughout the term of their sentence for compliance with court-ordered conditions. Dictated by such factors (not exclusive) as the nature of the offense, past criminal history, mental health, and/or substance abuse issues, offenders are placed in specialized programs designed with appropriate intervention strategies for specific offender populations. Offenders submit to intake and a risk/need assessments appropriate to the individual circumstances of the offender and his or her particular criminal charge. The assessment provides critical information about the direction of the correctional intervention strategies and the development of a supervision plan.

Specialized department programs include:

- *Domestic Violence Program;
- *Sex Offender Program;
- *Family Violence Program;
- *Driving Under the Influence (DUI) Program;
- *Drug Court Program; and,
- *Community Service Program

The department's Administrative Sanctions Program is operating in the Fifth Municipal District. This program provides swift and certain responses to technical violations. It relieves overburdened court calls by reducing the number of judicially conducted violation hearings.

313 SOCIAL SERVICE HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	12,006,203	11,859,508	262.5	11,656,713	11,612,518
2004	12,490,467	12,098,246	255.5	12,784,495	12,040,194
2005	8,440,009	8,048,132	250.1	12,662,436	11,938,678
2006	10,532,202	9,861,437	244.2	12,551,459	11,942,657
2007	11,304,382		225.1	12,423,971	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Active Domestic/Family Violence Cases	3,961	3,423	3,123	2,616	2,800
Total Offenders at End of Period	24,003	22,057	21,957	20,858	22,000
Offenders Reporting to Assigned Caseworker at End of Period	15,182	13,987	13,739	13,377	14,000
Offenders Monitored Administratively at End of Period	8,821	8,070	8,218	7,453	8,000
New Cases Assigned, Offender Reporting to Caseworker	13,244	11,736	11,325	10,448	11,000
New Cases Assigned, Offender Monitored Administratively	12,084	11,167	10,277	10,388	10,500
Total New Cases Assigned	25,327	22,896	21,602	20,907	22,000
Total Cases Terminated	21,607	21,818	18,985	18,493	18,500
Average Offenders per Caseworker at End of Period *	176	146	165	144	145

* Figures are adjusted for staff leave and vacancies.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 313 Social Service

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
PSB	116.7	\$6,359,681	109.7	\$6,400,959
PS3	27.7	\$1,738,688	27.0	\$1,799,649
PS2	10.0	\$501,908	7.0	\$379,428
PS1	28.7	\$1,391,237	28.0	\$1,434,042
24	1.0	\$112,437	0.5	\$56,219
23	1.0	\$87,658	1.0	\$88,931
22	2.0	\$144,836	2.0	\$148,927
20	9.0	\$619,400	9.0	\$628,962
18	2.0	\$116,589	1.9	\$114,327
16	3.0	\$146,533	2.0	\$99,549
14	2.0	\$79,234	3.0	\$131,467
13	3.0	\$119,868	2.0	\$85,331
12	8.7	\$333,155	7.0	\$269,132
11	13.7	\$474,151	13.0	\$476,753
09	15.7	\$461,837	12.0	\$371,319
TOTAL SALARIES AND POSITIONS	244.2	\$12,687,212	225.1	\$12,484,995
SALARY ADJUSTMENT		(135,753)		(61,024)
OPERATING FUNDS TOTAL	244.2	\$12,551,459	225.1	\$12,423,971

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

Department 313 Social Service

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 GENERAL ADMINISTRATION					
01 ADMINISTRATION - 3130793					
1503 Director Of Court Casework	24	1.0	\$112,437	0.5	\$56,219
1501 Assistant Director Of Court Casework	23	1.0	\$87,658	1.0	\$88,931
0211 Administrator Of Programs	22	1.0	\$78,346	1.0	\$79,164
0618 Legal Systems Analyst	22	1.0	\$66,490	1.0	\$69,763
1534 Social Caseworker IV	20	7.0	\$475,534	7.0	\$482,182
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$71,933
0511 Court Coordinator IV	20	1.0	\$71,933		
0050 Administrative Assistant IV	18	1.0	\$56,541	0.9	\$54,279
0048 Administrative Assistant III	16	2.0	\$99,637	1.0	\$52,094
0047 Administrative Assistant II	14		\$1		
0936 Stenographer V	13	1.0	\$39,509		
1533 Social Caseworker III	PS3	2.0	\$122,108	1.0	\$69,737
		19.0	\$1,282,127	14.4	\$1,024,302
02 MANAGEMENT INFORMATION SERVICES - 3130794					
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$60,048
0046 Administrative Assistant I	12	1.0	\$38,152	1.0	\$30,470
0955 Data Entry Operator III	11	3.0	\$103,366	3.0	\$109,827
0954 Data Entry Operator II	09	3.0	\$88,026	3.0	\$92,784
1533 Social Caseworker III	PS3	1.0	\$58,926	1.0	\$63,317
		9.0	\$348,518	9.0	\$356,446
03 CLERICAL SUPPORT SERVICES - 3130795					
0048 Administrative Assistant III	16	1.0	\$46,896	1.0	\$47,455
0047 Administrative Assistant II	14	2.0	\$79,233	2.0	\$86,129
0556 Law Clerk I	14			1.0	\$45,338
0936 Stenographer V	13	2.0	\$80,359	2.0	\$85,331
0046 Administrative Assistant I	12	1.7	\$64,537	1.0	\$39,695
0935 Stenographer IV	11		\$1	1.0	\$34,587
0907 Clerk V	11	10.7	\$370,784	9.0	\$332,339
0906 Clerk IV	09	10.0	\$299,024	8.0	\$246,692
0934 Stenographer III	09	2.0	\$56,940	1.0	\$31,843
		29.4	\$997,774	26.0	\$949,409
02 CASEWORK ACTIVITIES					
01 SUPERVISORY - 3130796					
0511 Court Coordinator IV	20			1.0	\$74,847
1533 Social Caseworker III	PS3	24.7	\$1,557,654	25.0	\$1,666,595
		24.7	\$1,557,654	26.0	\$1,741,442
02 CASEWORK ACTIVITIES IN OFFICE AND FIELD - 3130797					
1540 Social Caseworker II - PSB	PSB	23.0	\$1,234,737	21.8	\$1,260,158
1531 Social Caseworker I	PS1	28.7	\$1,391,237	28.0	\$1,434,042
1539 Social Caseworker I - PSB	PSB	93.7	\$5,124,944	87.9	\$5,140,801
1532 Social Caseworker II	PS2	10.0	\$501,908	7.0	\$379,428
		155.4	\$8,252,826	144.7	\$8,214,429
03 ADMINISTRATIVE CASES - 3130798					
0046 Administrative Assistant I	12	6.0	\$230,466	5.0	\$198,967
0906 Clerk IV	09	0.7	\$17,847		
		6.7	\$248,313	5.0	\$198,967

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

Department 313 Social Service

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
TOTAL SALARIES AND POSITIONS		244.2	\$12,687,212	225.1	\$12,484,995
SALARY ADJUSTMENT			(\$135,753)		(\$61,024)
OPERATING FUNDS TOTAL		244.2	\$12,551,459	225.1	\$12,423,971

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 313 Social Service

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	11,942,657.26	12,551,459	12,423,971	(127,488)
120 / 501210 Overtime Compensation	62,952.41	70,024	70,024	
124 / 501250 Employee Health Insurance Allotment	8,000.00	4,800		(4,800)
136 / 501400 Differential Pay		55,400		(55,400)
172 / 501540 Workers' Compensation	31,000.00	31,000		(31,000)
178 / 501660 Unemployment Compensation	15,000.00	1,054		(1,054)
185 / 501810 Professional and Technical Membership Fees				
186 / 501860 Training Programs for Staff Personnel	485.60	500	500	
189 / 501950 Allowances Per Collective Bargaining Agreements	18,653.67		43,500	43,500
190 / 501970 Transportation and Other Travel Expenses for Employees	12,967.16	15,900	15,500	(400)
PERSONAL SERVICES TOTAL	\$12,091,716.10	\$12,730,137	\$12,553,495	(176,642)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	1,980.00	2,500	2,500	
220 / 520150 Communication Services	21,508.00	21,508		(21,508)
228 / 520280 Delivery Services				
237 / 520470 Services for Minors or the Indigent				
240 / 520490 Printing and Publishing	453.00	500	500	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	418.00	460	450	(10)
CONTRACTUAL SERVICES TOTAL	\$24,359.00	\$24,968	\$3,450	(21,518)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,885.62	5,000	4,400	(600)
353 / 530640 Books, Periodicals, Publications and Data Services	930.60	1,000	1,000	
355 / 530700 Photographic and Reproduction Supplies	3,936.00	4,000	4,000	
SUPPLIES AND MATERIALS TOTAL	\$9,752.22	\$10,000	\$9,400	(600)
OPERATION AND MAINTENANCE				
444 / 540250 Maintenance and Repair of Automotive Equipment	500.00	500	500	
445 / 540290 Operation of Automotive Equipment	961.70	1,000	1,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	36,267.00	36,267	47,290	11,023
OPERATION AND MAINTENANCE TOTAL	\$37,728.70	\$37,767	\$48,790	11,023
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	43,756.00	48,030		(48,030)
630 / 550018 County Wide Canon Photocopier Lease			43,397	43,397
660 / 550130 Rental of Facilities		18,000		(18,000)
RENTAL AND LEASING TOTAL	\$43,756.00	\$66,030	\$43,397	(22,633)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(45,875.00)	(36,700)	(36,700)	
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(2,300,000.00)	(2,300,000)	(1,317,450)	982,550
CONTINGENCY TOTAL	(\$2,345,875.00)	(\$2,336,700)	(\$1,354,150)	982,550
OPERATING FUNDS TOTAL	\$9,861,437.02	\$10,532,202	\$11,304,382	772,180
New/Replacement Capital Equipment Request - 71700313*				
530 / 560510 Office Furnishings and Equipment	22,098.00			
579 / 560450 Computer Equipment	8,364.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$30,462.00			
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$30,462.00			

DEPARTMENT NARRATIVE

326 JUVENILE PROBATION AND COURT SERVICES

MISSION

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.

DESCRIPTION

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 include the following:

Juvenile Detention Alternative Initiatives (JDAI) - Over the past eleven (12) years, the department initiated a continuum of community-based detention alternative programs that diverted more than 65,000 minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety. As a result, the average daily population in the JTDC has been reduced. 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 is approximately ninety-three (93) 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 recently awarded the court a new grant in the amount of \$200,000 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. Approximately 16,000 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 received grants to develop three (3) 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 have resulted in a significant reduction in the residential placement population. As of November 30, 2006 only 25 minors remained in residential placement. At an average cost of about \$65 per day per minor, the diversion of minors away from residential placements through MST and probation supervision saves Cook County approximately \$10 million per year.

DEPARTMENT NARRATIVE

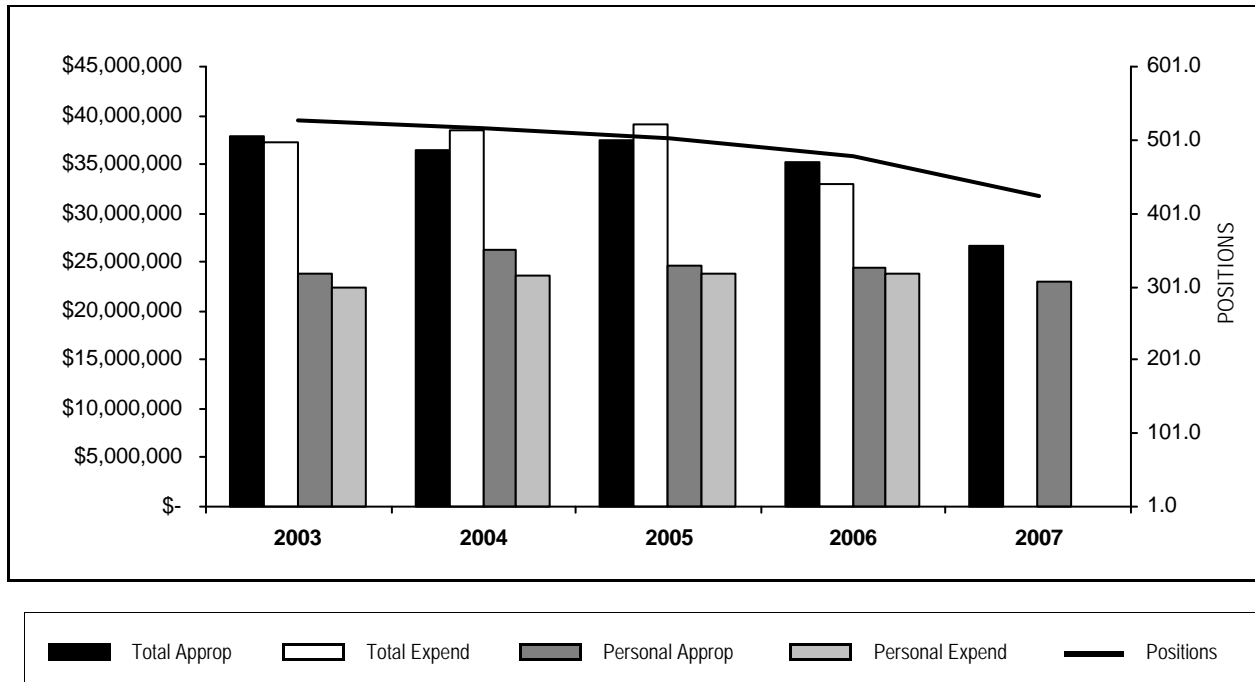
326 JUVENILE PROBATION AND COURT SERVICES

Juvenile Drug Treatment Program - The Juvenile Drug Treatment Program was first implemented in October 1996. Since that time approximately 12,217 minors have been screened and as of November 30, 2005, 1,380 have been admitted. Approximately 80 percent of those who have enrolled, or 1,078 have successfully completed the program requirements, while 81 were enrolled at November 30, 2005.

In 2002, the court was awarded a five-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 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.

326 JUVENILE PROBATION AND COURT SERVICES HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	37,938,350	37,231,933	528.0	23,829,210	22,427,840
2004	36,479,961	38,431,738	516.5	26,220,505	23,529,339
2005	37,473,889	39,192,186	503.1	24,705,762	23,770,066
2006	35,147,604	32,939,277	480.0	24,501,394	23,792,860
2007	28,551,349		431.6	23,456,304	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Active Juvenile Petitions (End of period)	5,414	4,015	7,565	8,321	8,900
Advocacy (Active cases) *	118	137	98	26	25
Complaint Screening (Cases)	24,086	24,673	25,452	23,256	23,400
Detention Determination	9,732	8,584	9,185	9,031	9,120
Intensive Probation (Active cases at end of period)	124	141	186	215	210
Field Services (Active cases at end of period)	5,065	4,917	4,856	4,635	4,750
Court Notification - Avg Daily Notices	53	57	59	49	50
Community Outreach Supervision - Avg Daily Population	55	90	32	26	35
Home Confinement - Avg Daily Population	190	236	200	122	140
Evening Reporting Center - Avg Daily Population	86	93	81	81	110
S.W.A.P. (Sheriff's) - Avg Daily Population, weekdays Data Unavailable	10	10	4	5	5
Electronic Monitoring - Avg Daily Population	75	73	90	91	100
Staff Secure Shelter - Avg Daily Population	16	15	17	19	25

*NOTE: Advocacy totals above are for Court Ordered County funded residential placement only. Advocacy also is responsible for Court ordered residential placements not funded by Cook County (estimated 20 active each month), Multisystemic Therapy (estimated 25 active each month), and Educational Advocacy (estimated 60 each month).

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 326 Juvenile Probation and Court Services

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X	2.0	\$119,392	2.0	\$121,264
PSB	252.5	\$13,550,584	224.2	\$12,906,673
PS3	50.8	\$3,213,371	47.2	\$3,204,429
PS2	15.0	\$720,537	15.0	\$784,179
PS1	4.0	\$206,424	4.0	\$223,547
CA1	4.0	\$155,699	2.0	\$79,991
24	1.0	\$119,964	1.0	\$119,964
23	3.0	\$265,052	3.0	\$266,691
22	15.0	\$1,181,229	12.6	\$993,039
21	1.0	\$60,180	0.5	\$32,801
20	14.0	\$985,684	11.0	\$777,204
18	3.0	\$176,546	2.0	\$116,589
17	9.0	\$444,826	8.3	\$411,405
14	1.0	\$42,700	1.0	\$45,342
13	2.0	\$81,564	2.0	\$81,564
12	17.0	\$654,225	16.0	\$638,916
11	49.0	\$1,702,000	47.9	\$1,761,549
09	36.7	\$1,086,419	31.9	\$1,000,606
TOTAL SALARIES AND POSITIONS	480.0	\$24,766,396	431.6	\$23,565,753
SALARY ADJUSTMENT		(265,002)		(109,449)
OPERATING FUNDS TOTAL	480.0	\$24,501,394	431.6	\$23,456,304

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

Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATIVE DIVISION					
01 ADMINISTRATIVE SECTION - 3260767					
1573 Director Of Court Services	24	1.0	\$119,964	1.0	\$119,964
1572 Deputy Chief Probation Officer	23	1.0	\$91,023	1.0	\$91,023
0514 Court Systems Manager	23	1.0	\$87,825	1.0	\$89,464
1578 Probation Officer V	22	2.0	\$165,020	2.0	\$169,632
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$60,048
0512 Court Secretary	17			1.0	\$56,131
0556 Law Clerk I	14		\$3		
0935 Stenographer IV	11			1.0	\$36,698
1594 Children's Attendant I	CA1	4.0	\$155,699	2.0	\$79,991
		10.0	\$679,582	10.0	\$702,951
02 STATISTICAL AND PURCHASING SECTION - 3260768					
0253 Business Manager III	22	1.0	\$86,674		
1577 Probation Officer IV	20	1.0	\$71,933	1.0	\$71,933
0510 Court Coordinator III	18	1.0	\$58,249		
0649 Judicial Assistant	17	1.0	\$50,440	1.0	\$51,577
0936 Stenographer V	13	1.0	\$40,976	1.0	\$40,976
0046 Administrative Assistant I	12	1.0	\$39,308	1.0	\$40,902
0907 Clerk V	11	3.0	\$101,755	3.0	\$107,493
0935 Stenographer IV	11	1.0	\$35,021	2.0	\$72,463
0955 Data Entry Operator III	11	1.0	\$36,291	1.0	\$38,183
0906 Clerk IV	09	7.0	\$213,052	7.0	\$223,005
0954 Data Entry Operator II	09	1.0	\$26,780	1.0	\$29,179
1576 Probation Officer III	PS3	1.7	\$99,549	1.0	\$68,048
2381 Motor Vehicle Driver I	X	2.0	\$119,392	2.0	\$121,264
		22.7	\$979,420	21.0	\$865,023
03 PAYROLL SECTION - 3260769					
0047 Administrative Assistant II	14	1.0	\$42,697	1.0	\$45,342
0935 Stenographer IV	11	2.0	\$70,662	2.0	\$74,624
		3.0	\$113,359	3.0	\$119,966
04 PERSONNEL SECTION - 3260770					
0046 Administrative Assistant I	12	1.0	\$38,152	1.0	\$38,820
0935 Stenographer IV	11	1.0	\$35,277	1.0	\$35,277
		2.0	\$73,429	2.0	\$74,097
05 LEGAL SECTION - 3260771					
4580 Administrative Coordinator III	23	1.0	\$86,204	1.0	\$86,204
0906 Clerk IV	09		\$1		
		1.0	\$86,205	1.0	\$86,204
02 PROBATION DIVISION - ADMINISTRATIVE AND SUPPORTIVE SERVICES DIVISION					
01 SUPERVISORY AND CLERICAL - 3260772					
0046 Administrative Assistant I	12	2.0	\$78,186	2.0	\$81,804
0954 Data Entry Operator II	09	1.0	\$30,820	1.0	\$32,068
		3.0	\$109,006	3.0	\$113,872
02 TRAINING SECTION - 3260773					
1578 Probation Officer V	22	1.0	\$81,003	1.0	\$78,346
1577 Probation Officer IV	20	1.0	\$71,933	1.0	\$68,048
0907 Clerk V	11	1.0	\$33,964	1.0	\$36,441
1576 Probation Officer III	PS3	1.0	\$62,985	1.0	\$66,521

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

Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		4.0	\$249,885	4.0	\$249,356
03 RECORD LIBRARY - 3260774					
0907 Clerk V	11	2.0	\$66,304	2.0	\$70,691
0906 Clerk IV	09	4.0	\$120,211	3.0	\$95,318
		6.0	\$186,515	5.0	\$166,009
04 STENOGRAPHIC POOL - 3260775					
0907 Clerk V	11	6.0	\$206,044	5.0	\$187,920
0955 Data Entry Operator III	11	1.0	\$35,922	1.0	\$38,155
0935 Stenographer IV	11	4.0	\$143,894	4.0	\$151,469
0906 Clerk IV	09	5.0	\$143,237	4.9	\$145,357
1002 Telephone Operator II	09	1.0	\$31,130	1.0	\$32,390
0934 Stenographer III	09	3.0	\$87,203	2.0	\$63,572
		20.0	\$647,430	17.9	\$618,863
03 PROBATION SERVICES - SPECIALIZED SERVICES DIVISION					
01 SUPERVISORY AND CLERICAL - 3260776					
1576 Probation Officer III	PS3	1.0	\$62,985	1.0	\$66,521
		1.0	\$62,985	1.0	\$66,521
02 ADVOCACY UNIT - 3260777					
1578 Probation Officer V	22	2.0	\$159,839	2.0	\$151,277
0907 Clerk V	11	2.0	\$67,928	2.0	\$72,882
0935 Stenographer IV	11	2.0	\$64,810	1.0	\$36,441
0934 Stenographer III	09	1.0	\$29,967	1.0	\$31,182
0906 Clerk IV	09	1.0	\$26,682		
1576 Probation Officer III	PS3	1.0	\$64,433	0.8	\$54,438
1569 Probation Officer I - PSB	PSB	3.0	\$136,677	2.4	\$118,735
1570 Probation Officer II - PSB	PSB	3.0	\$135,361	2.6	\$121,781
		15.0	\$685,697	11.8	\$586,736
03 VOLUNTEER SECTION - 3260778					
0046 Administrative Assistant I	12	1.0	\$38,152	1.0	\$39,695
1576 Probation Officer III	PS3	1.0	\$67,024	1.0	\$70,783
1570 Probation Officer II - PSB	PSB	2.0	\$108,662	1.0	\$44,664
		4.0	\$213,838	3.0	\$155,142
04 GROUP WORK SECTION - 3260779					
1569 Probation Officer I - PSB	PSB	1.0	\$57,689	1.0	\$60,926
1570 Probation Officer II - PSB	PSB	1.0	\$60,017	1.0	\$63,384
		2.0	\$117,706	2.0	\$124,310
05 COMMUNITY SERVICE MONITORING - 3260780					
1577 Probation Officer IV	20	1.0	\$71,933		
1576 Probation Officer III	PS3	1.0	\$65,662	1.0	\$70,783
1569 Probation Officer I - PSB	PSB	1.0	\$57,689	1.0	\$60,926
1570 Probation Officer II - PSB	PSB	10.0	\$554,109	10.0	\$587,249
		13.0	\$749,393	12.0	\$718,958
04 PROBATION SERVICES - COMPLAINT DIVISION					
01 SUPERVISORY AND CLERICAL - 3260781					
0046 Administrative Assistant I	12	3.0	\$115,959	3.0	\$121,108
0906 Clerk IV	09	0.7	\$17,847		
		3.7	\$133,806	3.0	\$121,108
02 COMPLAINT SCREENING - 3260782					
1577 Probation Officer IV	20	1.0	\$71,933	1.0	\$68,048

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

Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0935 Stenographer IV	11	2.0	\$71,312	2.0	\$75,077
0907 Clerk V	11	3.0	\$104,006	2.9	\$108,164
0906 Clerk IV	09	1.0	\$30,820	1.0	\$32,068
1576 Probation Officer III	PS3	2.0	\$131,457	2.0	\$138,831
1569 Probation Officer I - PSB	PSB	2.0	\$110,085	2.0	\$116,452
1570 Probation Officer II - PSB	PSB	13.0	\$722,161	11.0	\$639,760
		24.0	\$1,241,774	21.9	\$1,178,400
03 ADJUDICATION SECTION - 3260783					
1578 Probation Officer V	22	1.0	\$86,674	1.0	\$86,674
0051 Administrative Assistant V	20	1.0	\$68,160	1.0	\$68,160
0046 Administrative Assistant I	12	1.0	\$38,152	1.0	\$39,695
0935 Stenographer IV	11	1.0	\$35,021	1.0	\$36,920
0955 Data Entry Operator III	11	2.0	\$71,886	2.0	\$76,338
0907 Clerk V	11	3.0	\$102,022	3.0	\$107,493
0906 Clerk IV	09	1.0	\$30,820	1.0	\$32,068
0934 Stenographer III	09	2.0	\$61,640	2.0	\$64,136
1576 Probation Officer III	PS3	1.0	\$67,024	1.0	\$70,783
1575 Probation Officer II	PS2	2.0	\$86,488	2.0	\$96,544
1569 Probation Officer I - PSB	PSB	2.0	\$115,378	2.0	\$121,852
1570 Probation Officer II - PSB	PSB	7.0	\$370,157	7.0	\$389,738
		24.0	\$1,133,422	24.0	\$1,190,401
05 PROBATION SERVICES - FIELD FORCE DIVISION					
01 SUPERVISORY AND CLERICAL SECTION - 3260784					
0936 Stenographer V	13	1.0	\$40,588	1.0	\$40,588
0046 Administrative Assistant I	12	6.0	\$227,700	5.0	\$195,088
0907 Clerk V	11	4.0	\$143,198	4.0	\$151,441
0935 Stenographer IV	11	4.0	\$136,087	4.0	\$145,314
0955 Data Entry Operator III	11	1.0	\$35,277	1.0	\$28,452
0934 Stenographer III	09	2.0	\$62,260	2.0	\$64,780
0906 Clerk IV	09	5.0	\$145,346	4.0	\$125,098
		23.0	\$790,456	21.0	\$750,761
02 FIELD FORCE SECTION - 3260785					
1578 Probation Officer V	22	3.0	\$245,514	3.0	\$243,176
1577 Probation Officer IV	20	4.0	\$285,627	3.0	\$219,141
1112 Systems Analyst III	20	1.0	\$69,828	1.0	\$69,828
0649 Judicial Assistant	17	2.0	\$109,999	1.3	\$73,381
1576 Probation Officer III	PS3	34.1	\$2,151,962	31.4	\$2,128,894
1575 Probation Officer II	PS2	6.0	\$279,937	6.0	\$302,516
1569 Probation Officer I - PSB	PSB	62.1	\$3,401,210	58.5	\$3,419,325
1570 Probation Officer II - PSB	PSB	96.0	\$5,132,863	86.1	\$4,973,211
1574 Probation Officer I	PS1	4.0	\$206,424	4.0	\$223,547
1567 Adult Probation Officer - PSB	PSB	4.0	\$214,339	4.0	\$225,794
		216.2	\$12,097,703	198.3	\$11,878,813
03 MONITORING GUARDIANSHIPS - 3260786					
0649 Judicial Assistant	17	5.0	\$232,293	4.0	\$183,500
1576 Probation Officer III	PS3	1.0	\$67,026	1.0	\$70,783
1569 Probation Officer I - PSB	PSB	3.0	\$169,753	3.0	\$179,274
1570 Probation Officer II - PSB	PSB	1.0	\$52,961	1.0	\$56,522
1567 Adult Probation Officer - PSB	PSB	0.7	\$31,720		
		10.7	\$553,753	9.0	\$490,079

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

Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
06 JUVENILE COURT COMMITTEE					
01 CITIZENS COMMITTEE - 3260787					
0050 Administrative Assistant IV	18	1.0	\$58,249		
		<u>1.0</u>	<u>\$58,249</u>		
07 PROBATION SERVICES - INTENSIVE SERVICES					
01 SUPERVISORY AND CLERICAL - 3260788					
1112 Systems Analyst III	20	1.0	\$64,984		
0046 Administrative Assistant I	12	1.0	\$39,308	1.0	\$40,902
0934 Stenographer III	09	1.0	\$28,603	1.0	\$30,385
		<u>3.0</u>	<u>\$132,895</u>	<u>2.0</u>	<u>\$71,287</u>
02 INTENSIVE PROBATION SUPERVISION - 3260789					
1577 Probation Officer IV	20	1.0	\$69,828	1.0	\$69,828
0046 Administrative Assistant I	12	1.0	\$39,308	1.0	\$40,902
1576 Probation Officer III	PS3	2.0	\$128,216	2.0	\$136,096
1575 Probation Officer II	PS2	5.0	\$253,180	5.0	\$274,672
1569 Probation Officer I - PSB	PSB	3.0	\$159,458	2.0	\$119,586
1570 Probation Officer II - PSB	PSB	12.7	\$682,180	11.0	\$637,080
		<u>24.7</u>	<u>\$1,332,170</u>	<u>22.0</u>	<u>\$1,278,164</u>
03 HOME CONFINEMENT - 3260790					
1576 Probation Officer III	PS3	2.0	\$127,418	2.0	\$134,569
1575 Probation Officer II	PS2	2.0	\$100,932	2.0	\$110,447
1569 Probation Officer I - PSB	PSB	1.0	\$56,033		
1570 Probation Officer II - PSB	PSB	6.0	\$278,381	4.0	\$202,997
		<u>11.0</u>	<u>\$562,764</u>	<u>8.0</u>	<u>\$448,013</u>
04 PRE-TRIAL SUPERVISION - 3260791					
0649 Judicial Assistant	17	1.0	\$52,094	1.0	\$46,816
1576 Probation Officer III	PS3	1.0	\$60,488	1.0	\$66,521
1569 Probation Officer I - PSB	PSB	1.0	\$56,032		
1570 Probation Officer II - PSB	PSB	8.0	\$390,675	5.6	\$295,165
		<u>11.0</u>	<u>\$559,289</u>	<u>7.6</u>	<u>\$408,502</u>
05 DETENTION SCREENING - 3260792					
1577 Probation Officer IV	20	1.0	\$69,425	1.0	\$70,285
0907 Clerk V	11	1.0	\$35,021	1.0	\$36,907
0955 Data Entry Operator III	11	1.0	\$35,021		
1576 Probation Officer III	PS3	1.0	\$57,142	1.0	\$60,858
1570 Probation Officer II - PSB	PSB	5.0	\$270,399	4.5	\$259,256
0673 Pretrial Officer II - PSB	PSB	4.0	\$226,595	3.5	\$212,996
		<u>13.0</u>	<u>\$693,603</u>	<u>11.0</u>	<u>\$640,302</u>
08 CLINICAL SERVICES					
01 CLINICAL SERVICES - 3260801					
1619 Psychologist III (Licensed)-Forensic Services	22	5.0	\$356,505	3.6	\$263,934
1607 Clinical Psychologist III	21	1.0	\$60,180	0.5	\$32,801
0051 Administrative Assistant V	20	1.0	\$70,100	1.0	\$71,933
0510 Court Coordinator III	18			1.0	\$56,541
0907 Clerk V	11	1.0	\$35,277	1.0	\$36,706
		<u>8.0</u>	<u>\$522,062</u>	<u>7.1</u>	<u>\$461,915</u>
TOTAL SALARIES AND POSITIONS		<u>480.0</u>	<u>\$24,766,396</u>	<u>431.6</u>	<u>\$23,565,753</u>
SALARY ADJUSTMENT			<u>(\$265,002)</u>		<u>(\$109,449)</u>
OPERATING FUNDS TOTAL		<u>480.0</u>	<u>\$24,501,394</u>	<u>431.6</u>	<u>\$23,456,304</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 326 Juvenile Probation and Court Services

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	23,792,860.37	24,501,394	23,456,304	(1,045,090)
120 / 501210 Overtime Compensation	201,000.00			
124 / 501250 Employee Health Insurance Allotment	16,000.00	16,000		(16,000)
136 / 501400 Differential Pay	19,730.27	43,000	25,000	(18,000)
172 / 501540 Workers' Compensation	30,000.00	30,000		(30,000)
178 / 501660 Unemployment Compensation		500		(500)
186 / 501860 Training Programs for Staff Personnel	19,494.83	20,000	20,000	
189 / 501950 Allowances Per Collective Bargaining Agreements	80,918.56	122,000	120,000	(2,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	299,065.90	250,000	225,000	(25,000)
PERSONAL SERVICES TOTAL	\$24,459,069.93	\$24,982,894	\$23,846,304	(1,136,590)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	180,520.00	180,520		(180,520)
225 / 520260 Postage	16,999.03	17,000	16,500	(500)
228 / 520280 Delivery Services	911.36	1,000	1,000	
237 / 520470 Services for Minors or the Indigent	3,756,332.87	4,922,371	2,707,172	(2,215,199)
240 / 520490 Printing and Publishing	5,356.00	10,000	7,000	(3,000)
260 / 520830 Professional and Managerial Services	1,267,452.79	1,380,525	1,555,750	175,225
298 / 521310 Special or Cooperative Programs	3,017,327.66	3,355,000	3,520,500	165,500
CONTRACTUAL SERVICES TOTAL	\$8,244,899.71	\$9,866,416	\$7,807,922	(2,058,494)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	824.93	4,000	4,000	
350 / 530600 Office Supplies	41,505.75	105,000	39,600	(65,400)
353 / 530640 Books, Periodicals, Publications and Data Services	795.90	1,000	1,000	
355 / 530700 Photographic and Reproduction Supplies	15,116.13	16,000	16,000	
SUPPLIES AND MATERIALS TOTAL	\$58,242.71	\$126,000	\$60,600	(65,400)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,635.83	1,500	1,800	300
444 / 540250 Maintenance and Repair of Automotive Equipment	20,124.37	20,000	19,500	(500)
445 / 540290 Operation of Automotive Equipment	43,212.57	40,000	37,000	(3,000)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	9,600.04	9,600	10,130	530
OPERATION AND MAINTENANCE TOTAL	\$74,572.81	\$71,100	\$68,430	(2,670)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	102,492.25	101,194		(101,194)
630 / 550018 County Wide Canon Photocopier Lease			68,093	68,093
RENTAL AND LEASING TOTAL	\$102,492.25	\$101,194	\$68,093	(33,101)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(3,300,000)	(3,300,000)
CONTINGENCY TOTAL			(\$3,300,000)	(3,300,000)
OPERATING FUNDS TOTAL	\$32,939,277.41	\$35,147,604	\$28,551,349	(6,596,255)
New/Replacement Capital Equipment Request - 71700326*				
530 / 560510 Office Furnishings and Equipment	10,640.00			
549 / 560610 Vehicle Purchase	18,964.00			
579 / 560450 Computer Equipment			10,000	10,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$29,604.00		\$10,000	10,000
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$29,604.00		\$10,000	10,000

DEPARTMENT NARRATIVE

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

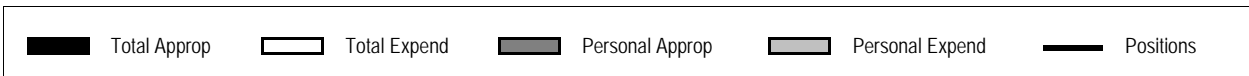
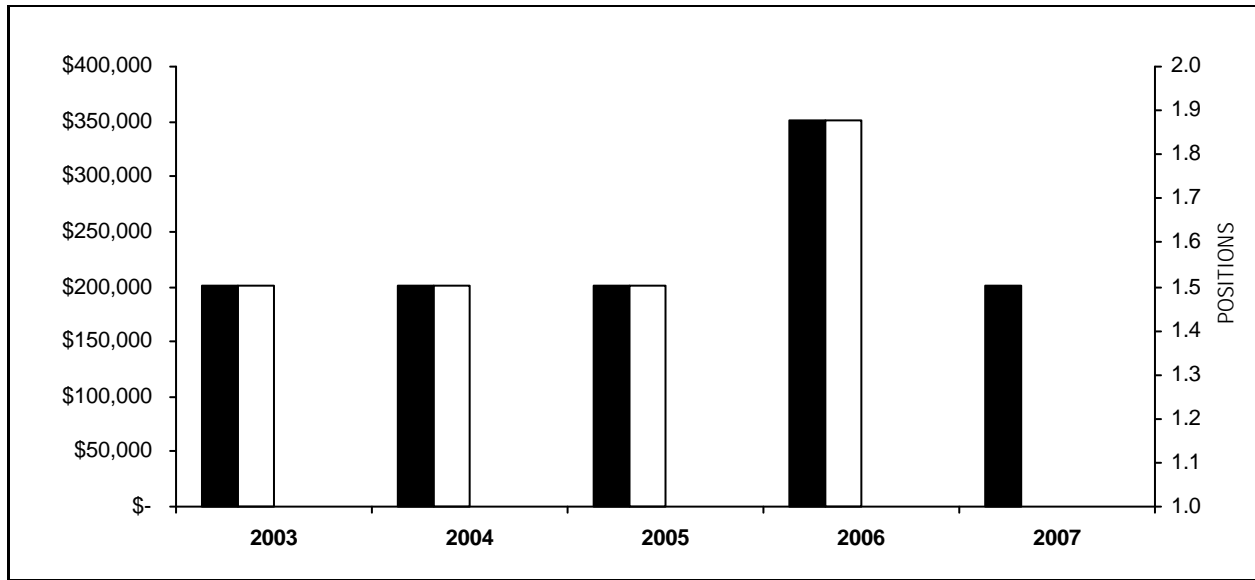
MISSION

To account for monies paid to the Center for Conflict Resolution from the county's Not-For-Profit Dispute Resolution Fund, maintained by the Cook County Treasurer, pursuant to ILCS 710, sec, 20/1.

DESCRIPTION

Pursuant to the Illinois Not-For-Profit Dispute Resolution Act, the Clerk of the Circuit Court collects \$1 for each civil case filing in the Circuit Court of Cook County, paid by the party initiating the action at the time of first pleading. All such fees collected by the Clerk are accumulated in the accounts of the Cook County Treasurer. Fees collected each year up to \$200,000 are disbursed to the Center for Conflict Resolution to provide mediation and conciliation services for cases involving matters such as: noise, harassment, property claims, housing, domestic relations, quality of goods and services and delinquency of minors. Funds collected in excess of \$200,000 shall be paid for the administration of justice.

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	200,000	200,000			
2004	200,000	200,000			
2005	200,000	200,000			
2006	350,705	350,705			
2007	200,000				

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Cases Resolved	803	702	700	700	700

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 531 Circuit Court - Illinois Dispute Resolution Fund

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	200,000.00	200,000	200,000	
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	150,705.00	150,705		(150,705)
CONTINGENCY TOTAL	\$350,705.00	\$350,705	\$200,000	(150,705)
OPERATING FUNDS TOTAL	\$350,705.00	\$350,705	\$200,000	(150,705)

DEPARTMENT NARRATIVE

532 ADULT PROBATION/PROBATION SERVICE FEE FUND

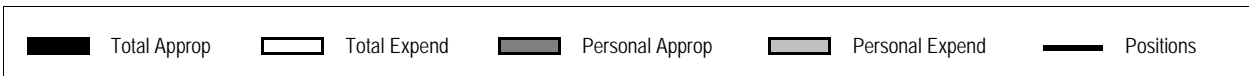
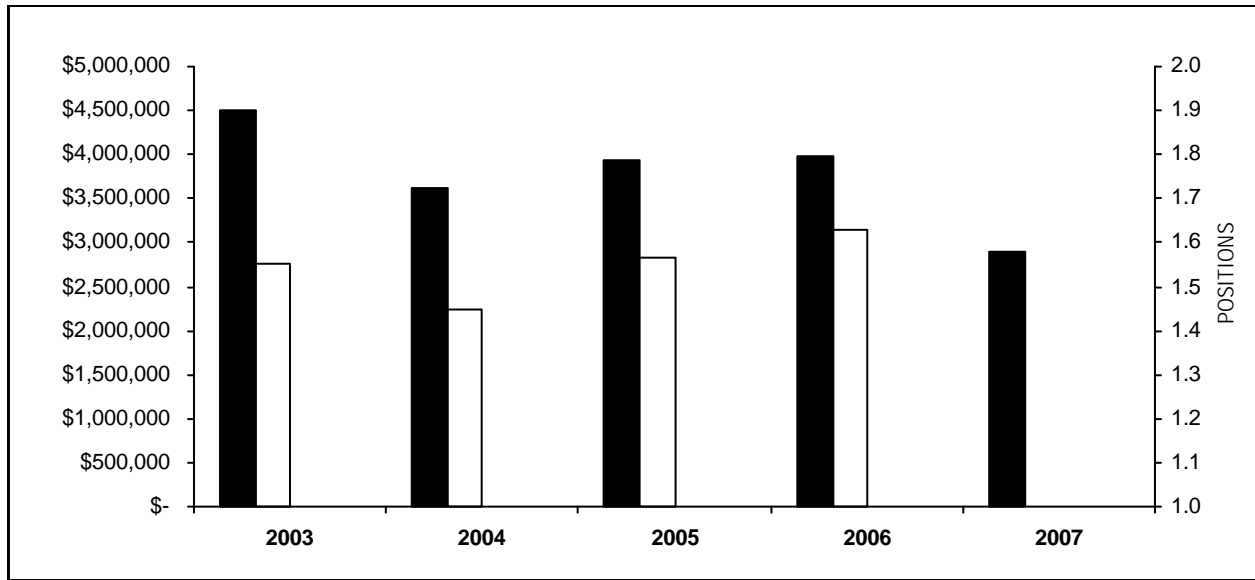
MISSION

To account for fees paid to Cook County by offenders supervised by the Adult Probation Department, pursuant to court order, and maintained by the Cook County Treasurer. Also to account for expenditures in support of Adult Probation general operations.

DESCRIPTION

This fund was established to account for monies collected as probation and supervision fees from offenders under the Adult Probation Department's supervision pursuant to 730 ILCS 110/15.1. The department currently has a probation caseload of about 26,500. 730 ILCS 110/15.1 requires the department to collect a maximum fee of \$50 for each month of supervision ordered by the court, unless, after determining the inability of the person sentenced to pay the fee, the court assesses a lesser fee. The funds collected are submitted periodically to the Comptroller of the County of Cook and are primarily used to pay for probation department programming for offenders.

532 ADULT PROBATION/PROBATION SERVICE FEE FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	4,511,354	2,753,425			
2004	3,613,484	2,244,737			
2005	3,930,440	2,820,171			
2006	3,988,867	3,142,211			
2007	2,891,180				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 532 Adult Probation/Probation Service Fee Fund

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees		20,000		(20,000)
186 / 501860 Training Programs for Staff Personnel	84,881.25	110,000	55,000	(55,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	24,788.87	45,000	25,000	(20,000)
PERSONAL SERVICES TOTAL	\$109,670.12	\$175,000	\$80,000	(95,000)
CONTRACTUAL SERVICES				
225 / 520260 Postage	35,000.00	35,000	5,000	(30,000)
237 / 520470 Services for Minors or the Indigent	15,000.00	15,000	26,000	11,000
240 / 520490 Printing and Publishing	3,963.80	40,000	5,000	(35,000)
260 / 520830 Professional and Managerial Services	901,246.59	1,065,715	557,233	(508,482)
272 / 521050 Medical Consultation Services	846,175.00	815,000	715,000	(100,000)
278 / 521200 Laboratory Related Services	220,000.00	220,000	313,000	93,000
289 / 521220 Technical Services Not Otherwise Classified	2,930.00	40,000		(40,000)
290 / 521262 Impersonal Services Not Otherwise Classified	70.71	5,000		(5,000)
CONTRACTUAL SERVICES TOTAL	\$2,024,386.10	\$2,235,715	\$1,621,233	(614,482)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	98,147.25	146,840	75,000	(71,840)
353 / 530640 Books, Periodicals, Publications and Data Services	1,431.70	32,957	28,000	(4,957)
355 / 530700 Photographic and Reproduction Supplies	24,920.00	25,000	20,000	(5,000)
388 / 531650 Computer Operation Supplies	14,447.78	25,000	5,000	(20,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	(17.77)			
SUPPLIES AND MATERIALS TOTAL	\$138,928.96	\$229,797	\$128,000	(101,797)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	4,845.96	4,000	4,500	500
461 / 540370 Maintenance of Facilities		30,000		(30,000)
OPERATION AND MAINTENANCE TOTAL	\$4,845.96	\$34,000	\$4,500	(29,500)
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment				
549 / 560610 Vehicle Purchase		365,000	41,000	(324,000)
579 / 560450 Computer Equipment	34,129.00	46,998	4,031	(42,967)
CAPITAL OUTLAY TOTAL	\$34,129.00	\$411,998	\$45,031	(366,967)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	256,016.61	281,250	245,290	(35,960)
RENTAL AND LEASING TOTAL	\$256,016.61	\$281,250	\$245,290	(35,960)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	21,552.00	68,425	45,077	(23,348)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	552,682.00	552,682	676,491	123,809
883 / 580260 Cook County Administration			45,558	45,558
CONTINGENCY TOTAL	\$574,234.00	\$621,107	\$767,126	146,019
OPERATING FUNDS TOTAL	\$3,142,210.75	\$3,988,867	\$2,891,180	(1,097,687)

DEPARTMENT NARRATIVE

538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

MISSION

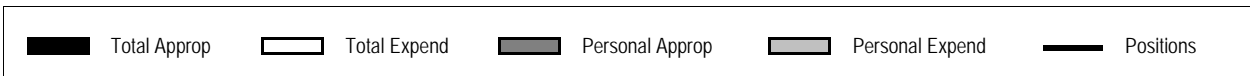
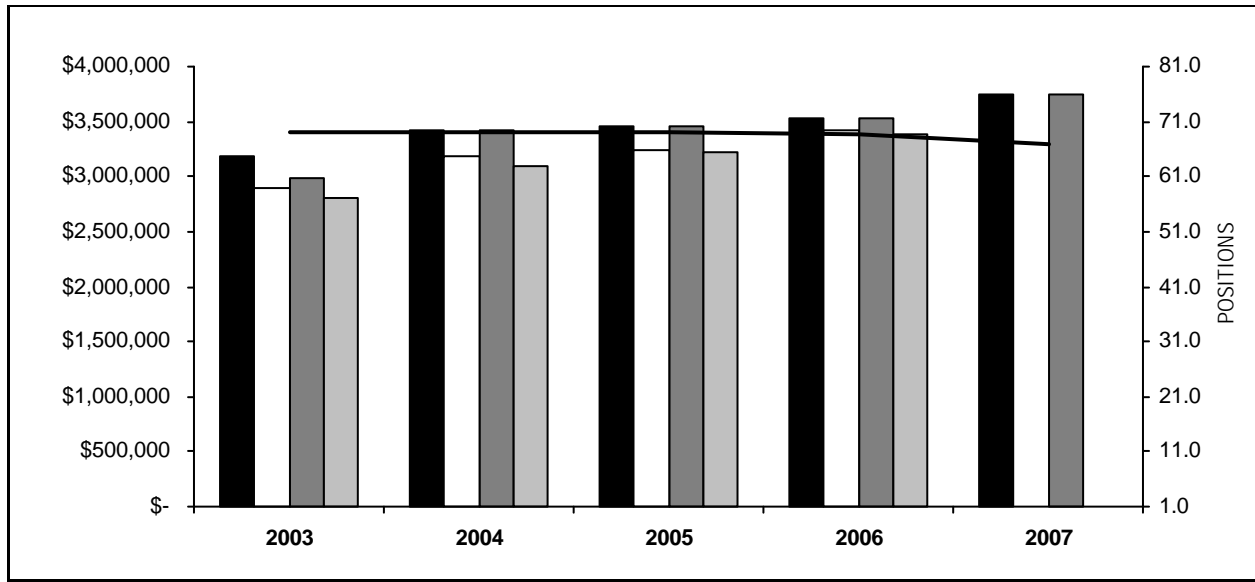
To advance the principles of balanced and restorative justice that were incorporated into the Juvenile Court Act in 1999.

DESCRIPTION

The funding for this account is appropriated by the Juvenile Justice Reform Act. It funds a majority of the salaries of the Juvenile Probation Officer positions in Department 538.

Salary compensation in the fund includes probation officers from Intake, Screening, Victim Assistance, Gang Intervention, expansion of the Sex Offender Supervision Unit and to supplement the Community Liaison Department.

**538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	3,181,146	2,888,030	69.0	2,984,779	2,808,291
2004	3,419,272	3,181,561	69.0	3,420,672	3,087,040
2005	3,454,134	3,233,156	69.0	3,454,134	3,229,956
2006	3,537,038	3,421,204	68.7	3,537,038	3,377,344
2007	3,859,446		69.0	3,845,016	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
State Funding	2,742,239	3,419,272	3,454,134	3,537,038	3,754,061

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 538 Juvenile Probation - Supplementary Officers

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
PSB	28.0	\$1,386,471	34.6	\$1,881,167
PS3	10.0	\$626,832	8.6	\$547,267
PS2	6.7	\$315,996	5.0	\$265,014
PS1	22.0	\$1,048,293	18.8	\$988,581
22	2.0	\$159,446	2.0	\$162,987
TOTAL SALARIES AND POSITIONS	68.7	\$3,537,038	69.0	\$3,845,016
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	68.7	\$3,537,038	69.0	\$3,845,016

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

Department 538 Juvenile Probation - Supplementary Officers

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY - 5381625					
1578 Probation Officer V	22	2.0	\$159,446	2.0	\$162,987
1576 Probation Officer III	PS3	10.0	\$626,832	8.6	\$547,267
1575 Probation Officer II	PS2	6.7	\$315,996	5.0	\$265,014
1569 Probation Officer I - PSB	PSB	4.0	\$216,459	3.7	\$221,895
1570 Probation Officer II - PSB	PSB	24.0	\$1,170,012	28.9	\$1,568,317
1574 Probation Officer I	PS1	22.0	\$1,048,293	18.8	\$988,581
		<u>68.7</u>	<u>\$3,537,038</u>	<u>67.0</u>	<u>\$3,754,061</u>
05					
02 SUPERVISORY - 5381625					
1570 Probation Officer II - PSB	PSB			1.0	\$45,286
				<u>1.0</u>	<u>\$45,286</u>
07					
03 SUPERVISORY - 5381625					
1570 Probation Officer II - PSB	PSB			1.0	\$45,669
				<u>1.0</u>	<u>\$45,669</u>
TOTAL SALARIES AND POSITIONS		<u>68.7</u>	<u>\$3,537,038</u>	<u>69.0</u>	<u>\$3,845,016</u>
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		<u>68.7</u>	<u>\$3,537,038</u>	<u>69.0</u>	<u>\$3,845,016</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 538 Juvenile Probation - Supplementary Officers

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,377,343.58	3,537,038	3,845,016	307,978
120 / 501210 Overtime Compensation	31,000.00			
124 / 501250 Employee Health Insurance Allotment	800.00	3,200		(3,200)
136 / 501400 Differential Pay	114.40			
170 / 501510 Mandatory Medicare Costs	47,120.76	48,830	53,694	4,864
175 / 501590 Life Insurance Program	11,003.35	12,888	13,838	950
176 / 501610 Health Insurance	632,922.58	648,424	740,876	92,452
177 / 501640 Dental Insurance Plan	18,159.18	19,964	22,836	2,872
179 / 501690 Vision Care Insurance	6,810.10	7,625	9,588	1,963
189 / 501950 Allowances Per Collective Bargaining Agreements	11,946.34			
PERSONAL SERVICES TOTAL	\$4,137,220.29	\$4,277,969	\$4,685,848	407,879
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(716,015.97)	(740,931)	(826,402)	(85,471)
CONTINGENCY TOTAL	(\$716,015.97)	(\$740,931)	(\$826,402)	(85,471)
OPERATING FUNDS TOTAL	\$3,421,204.32	\$3,537,038	\$3,859,446	322,408

DEPARTMENT NARRATIVE

541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

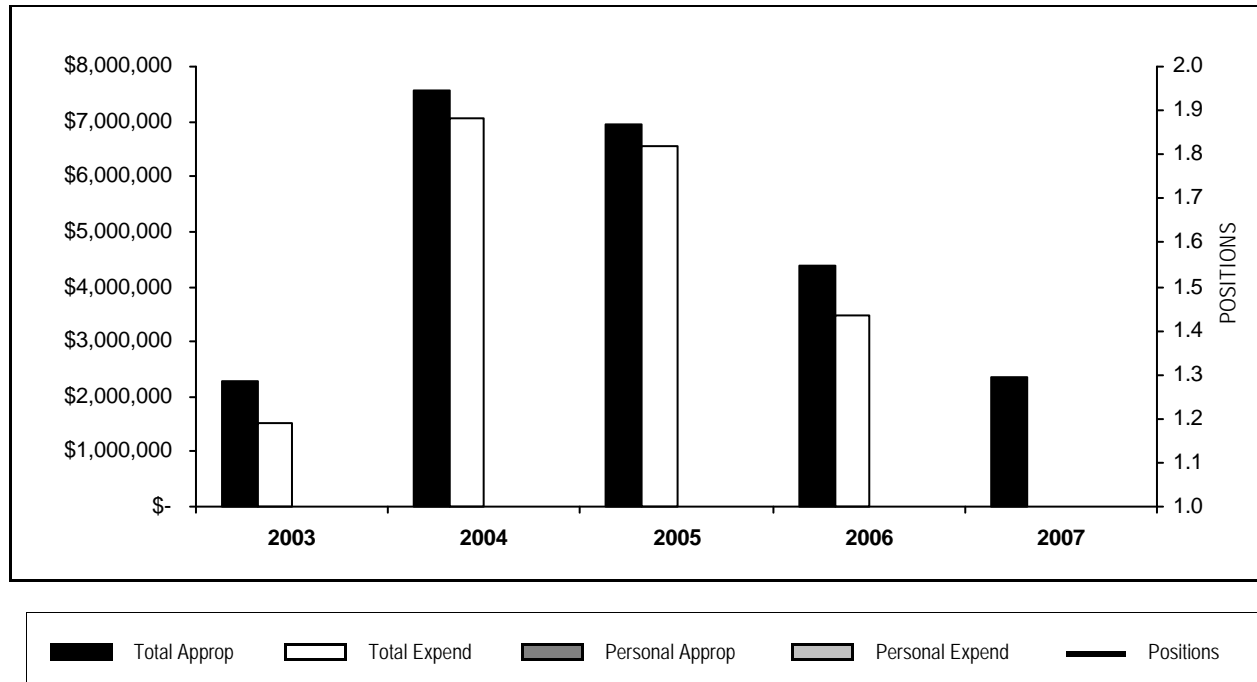
MISSION

To account for fees paid to Cook County by offenders supervised by the Social Service department, pursuant to court order, and maintained by the Cook County Treasurer. Also to account for expenditures in support of Social Service department general operations.

DESCRIPTION

This fund was established to account for monies collected as supervision fees from offenders under the Social Service Department's supervision pursuant to 730 ILCS 110/15.1. 730 ILCS 110/15.1 requires the department to collect a maximum fee of \$50 for each month of supervision ordered by the court; unless, after determining the inability of the person sentenced to pay the fee, the court assesses a lesser fee. The funds collected are submitted periodically to the Comptroller of the County of Cook and are primarily used to pay for probation department programming for offenders.

541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	2,286,040	1,531,986			
2004	7,550,184	7,052,028			
2005	6,957,509	6,561,562			
2006	4,377,572	3,492,380			
2007	2,345,588				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 541 Social Service/Probation and Court Services Fund

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees	6,190.14	15,000	5,000	(10,000)
186 / 501860 Training Programs for Staff Personnel	1,104.00	10,000	2,500	(7,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	688.84	8,000	2,500	(5,500)
PERSONAL SERVICES TOTAL	\$7,982.98	\$33,000	\$10,000	(23,000)
CONTRACTUAL SERVICES				
225 / 520260 Postage	44,240.29	45,000	45,000	
228 / 520280 Delivery Services	380.73	800	100	(700)
237 / 520470 Services for Minors or the Indigent	18.75	2,000		(2,000)
240 / 520490 Printing and Publishing	9,884.10	14,000	10,000	(4,000)
260 / 520830 Professional and Managerial Services	941,055.02	1,710,200	814,350	(895,850)
278 / 521200 Laboratory Related Services	5,000.00	5,000	500	(4,500)
CONTRACTUAL SERVICES TOTAL	\$1,000,578.89	\$1,777,000	\$869,950	(907,050)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	51,948.23	60,131	22,000	(38,131)
353 / 530640 Books, Periodicals, Publications and Data Services	4,983.54	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	23,312.64	28,303	28,000	(303)
388 / 531650 Computer Operation Supplies	3,825.00	4,000	2,250	(1,750)
SUPPLIES AND MATERIALS TOTAL	\$84,069.41	\$97,434	\$57,250	(40,184)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	6,976.52	15,000	8,000	(7,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	1,262.36	5,000	2,000	(3,000)
445 / 540290 Operation of Automotive Equipment	1,469.58	2,200	2,000	(200)
461 / 540370 Maintenance of Facilities		5,000		(5,000)
OPERATION AND MAINTENANCE TOTAL	\$9,708.46	\$27,200	\$12,000	(15,200)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	4,721.78	13,000	7,000	(6,000)
660 / 550130 Rental of Facilities	108.00	4,000		(4,000)
RENTAL AND LEASING TOTAL	\$4,829.78	\$17,000	\$7,000	(10,000)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	16,272.11	57,000	35,000	(22,000)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	2,300,000.00	2,300,000	1,317,450	(982,550)
883 / 580260 Cook County Administration	68,938.00	68,938	36,938	(32,000)
CONTINGENCY TOTAL	\$2,385,210.11	\$2,425,938	\$1,389,388	(1,036,550)
OPERATING FUNDS TOTAL	\$3,492,379.63	\$4,377,572	\$2,345,588	(2,031,984)



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- Department Budget
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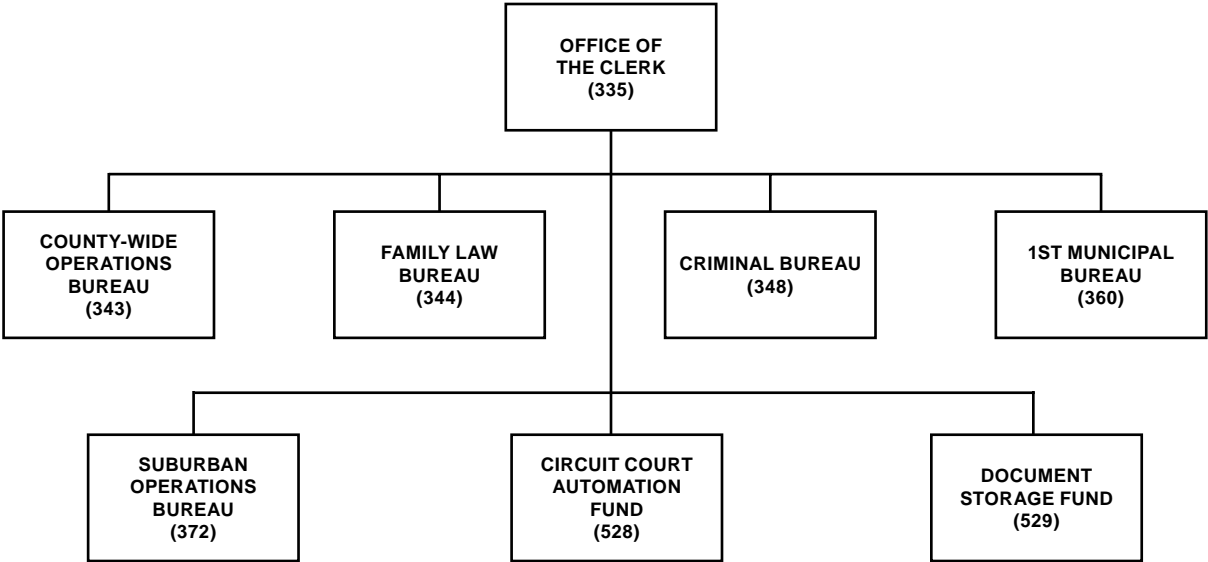
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CLERK OF THE CIRCUIT COURT



CLERK OF THE CIRCUIT COURT

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND				
335 Clerk of the Circuit Court - Office of the Clerk	15,802,569	16,581,794	14,067,674	(2,514,120)
343 Clerk of the Circuit Court/County-Wide Operations Bureau	10,816,505	10,747,828	10,315,744	(432,084)
344 Clerk of the Circuit Court/Family Law Bureau	8,338,370	8,445,236	8,129,110	(316,126)
348 Clerk of the Circuit Court/Criminal Bureau	13,165,490	13,164,421	12,666,603	(497,818)
360 Clerk of the Circuit Court/1st Municipal Bureau	17,581,168	17,545,921	16,388,732	(1,157,189)
372 Clerk of the Circuit Court/Suburban Operations Bureau	16,884,075	16,916,935	15,947,706	(969,229)
PUBLIC SAFETY FUND TOTAL	82,588,176	83,402,135	77,515,569	(5,886,566)
GENERAL FUND TOTAL	82,588,176	83,402,135	77,515,569	(5,886,566)
SPECIAL PURPOSE FUNDS				
528 Circuit Court Automation Fund	7,934,609	9,559,086	11,099,481	1,540,395
529 Clerk of the Circuit Court Document Storage Fund	7,058,267	10,662,781	11,161,765	498,984
SPECIAL PURPOSE FUNDS TOTAL	14,992,875	20,221,867	22,261,246	2,039,379
SPECIAL PURPOSE FUND TOTAL	14,992,875	20,221,867	22,261,246	2,039,379
TOTAL APPROPRIATIONS	\$97,581,052	\$103,624,002	\$99,776,815	(3,847,187)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND			
335 Clerk of the Circuit Court - Office of the Clerk	212.9	190.6	(22.3)
343 Clerk of the Circuit Court/County-Wide Operations Bureau	273.0	255.1	(17.9)
344 Clerk of the Circuit Court/Family Law Bureau	204.9	187.2	(17.7)
348 Clerk of the Circuit Court/Criminal Bureau	315.0	294.9	(20.1)
360 Clerk of the Circuit Court/1st Municipal Bureau	465.4	418.1	(47.3)
372 Clerk of the Circuit Court/Suburban Operations Bureau	446.1	415.8	(30.3)
PUBLIC SAFETY FUND TOTAL	1,917.3	1,761.7	(155.6)
SPECIAL PURPOSE FUNDS			
528 Circuit Court Automation Fund	86.0	88.0	2.0
529 Clerk of the Circuit Court Document Storage Fund	97.0	117.0	20.0
SPECIAL PURPOSE FUNDS TOTAL	183.0	205.0	22.0
GENERAL FUNDS TOTAL	1,917.3	1,761.7	(155.6)
TOTAL POSITIONS	2,100.3	1,966.7	(133.6)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
779 CCC CHILD SUPPORT ENFORCEMENT	7/06-6/07	118.0	5,184,776	8,226,204
832 CCC DECLARATION OF INTENTION	7/05-6/07	2.0	67,350	141,001
CLERK OF THE CIRCUIT COURT TOTAL		120.0	\$5,252,126	\$8,367,205

* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT

ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	72,144,647.05	72,639,259	70,799,589	(1,839,670)
120 / 501210 Overtime Compensation	2,010,917.05	1,120,280	270,640	(849,640)
124 / 501250 Employee Health Insurance Allotment	53,306.36	59,792		(59,792)
129 / 501300 Salaries and Wages of Seasonal Work Employees	444,229.03	501,500		(501,500)
172 / 501540 Workers' Compensation	537,230.00	537,230		(537,230)
178 / 501660 Unemployment Compensation	36,582.92	54,306		(54,306)
183 / 501770 Seminars for Professional Employees	25,378.54	30,000	5,000	(25,000)
185 / 501810 Professional and Technical Membership Fees	12,404.82	15,250	5,000	(10,250)
186 / 501860 Training Programs for Staff Personnel	105,926.83	126,750	15,000	(111,750)
190 / 501970 Transportation and Other Travel Expenses for Employees	96,693.83	143,500	42,250	(101,250)
TOTAL PERSONAL SERVICES	\$75,467,316.43	\$75,227,867	\$71,137,479	(\$4,090,388)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	120,931.87	153,800	121,000	(32,800)
220 / 520150 Communication Services	139,571.00	139,571		(139,571)
225 / 520260 Postage	1,000,187.76	1,050,000	795,000	(255,000)
228 / 520280 Delivery Services	326.15	500	100	(400)
240 / 520490 Printing and Publishing	750,782.57	929,976	741,000	(188,976)
245 / 520610 Advertising For Specific Purposes	428,810.37	495,000	443,500	(51,500)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,533.00	14,000	15,250	1,250
260 / 520830 Professional and Managerial Services	161,039.04	310,000		(310,000)
261 / 520890 Legal Fees Regarding Labor Matters	209,035.10	200,000	183,730	(16,270)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	32,904.40	30,000	27,000	(3,000)
TOTAL CONTRACTUAL SERVICES	\$2,857,121.26	\$3,322,847	\$2,326,580	(\$996,267)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	702,474.07	860,000	668,000	(192,000)
353 / 530640 Books, Periodicals, Publications and Data Services	44,469.97	74,280	42,000	(32,280)
353 / 530675 County Wide Lexis-Nexis Contract			21,177	21,177
355 / 530700 Photographic and Reproduction Supplies	69,198.96	75,000		(75,000)
388 / 531650 Computer Operation Supplies	39,331.36	41,500		(41,500)
TOTAL SUPPLIES AND MATERIALS	\$855,474.36	\$1,050,780	\$731,177	(\$319,603)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	92,903.50	220,570	104,800	(115,770)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	447,374.45	552,381	150,000	(402,381)
444 / 540250 Maintenance and Repair of Automotive Equipment	29,646.52	45,000	20,000	(25,000)
445 / 540290 Operation of Automotive Equipment	24,402.83	40,000	10,000	(30,000)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	42,824.80	47,400	25,000	(22,400)
470 / 540390 Operating Costs for the Richard J. Daley Center	2,385,639.00	2,385,639	2,645,410	259,771
TOTAL OPERATION AND MAINTENANCE	\$3,022,791.10	\$3,290,990	\$2,955,210	(\$335,780)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	362,433.08	429,651	65,000	(364,651)
630 / 550018 County Wide Canon Photocopier Lease			277,083	277,083
660 / 550130 Rental of Facilities	23,040.00	30,000	23,040	(6,960)
TOTAL RENTAL AND LEASING	\$385,473.08	\$459,651	\$365,123	(\$94,528)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		50,000		(50,000)
TOTAL CONTINGENCY		\$50,000		(\$50,000)
OPERATING FUNDS TOTAL	\$82,588,176.23	\$83,402,135	\$77,515,569	(5,886,566)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT

ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
New/Replacement Capital Equipment Request				
530 / 560510 Office Furnishings and Equipment	522,186.00	110,200		(110,200)
570 / 560440 Telecommunications Equipment	13,740.00			
579 / 560450 Computer Equipment	16,828.00		284,875	284,875
TOTAL CAPITAL EQUIPMENT REQUEST	\$552,754.00	\$110,200	\$284,875	\$174,675
Major Capital Equipment Request				
579 / 560450 Computer Equipment	150,000.00			
579 / 560450 Computer Equipment	278,887.00			
579 / 560450 Computer Equipment			600,000	600,000
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$428,887.00		\$600,000	\$600,000
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$981,641.00	\$110,200	\$884,875	774,675

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

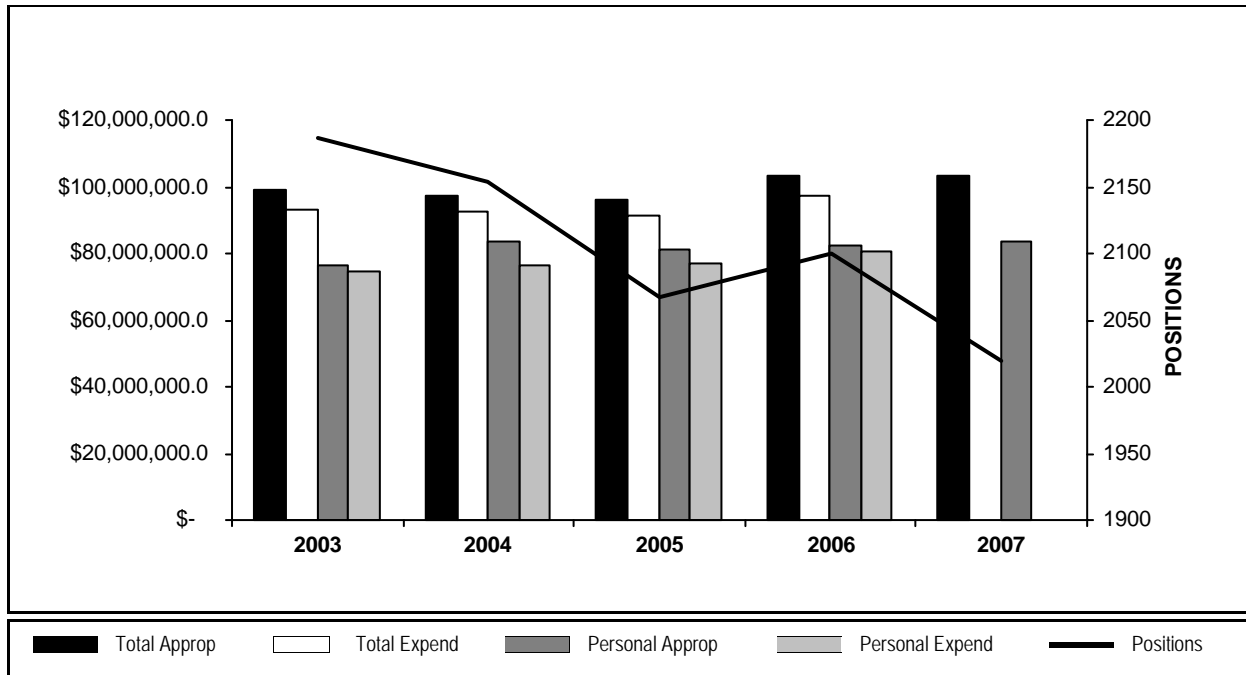
ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	8,261,732.70	8,342,373	10,040,123	1,697,750
120 / 501210 Overtime Compensation	141,130.31	98,325	147,000	48,675
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,600		(1,600)
136 / 501400 Differential Pay		20,000		(20,000)
170 / 501510 Mandatory Medicare Costs	97,113.20	102,647	107,429	4,782
172 / 501540 Workers' Compensation	146,162.00	146,162		(146,162)
175 / 501590 Life Insurance Program	26,696.31	31,889	33,926	2,037
176 / 501610 Health Insurance	1,690,644.46	1,645,452	1,872,041	226,589
177 / 501640 Dental Insurance Plan	58,378.72	57,949	62,296	4,347
178 / 501660 Unemployment Compensation	22,173.00	11,273		(11,273)
179 / 501690 Vision Care Insurance	15,723.68	20,140	25,521	5,381
183 / 501770 Seminars for Professional Employees	1,400.00	3,000	3,000	
185 / 501810 Professional and Technical Membership Fees	2,554.25	3,000	5,000	2,000
186 / 501860 Training Programs for Staff Personnel	23,884.00	29,000	40,000	11,000
190 / 501970 Transportation and Other Travel Expenses for Employees	6,944.27	19,000	12,000	(7,000)
TOTAL PERSONAL SERVICES	\$10,496,136.90	\$10,531,810	\$12,348,336	\$1,816,526
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	18,889.00	18,889		(18,889)
240 / 520490 Printing and Publishing	453,718.75	720,000	720,000	
260 / 520830 Professional and Managerial Services	496,172.50	750,000	950,000	200,000
TOTAL CONTRACTUAL SERVICES	\$968,780.25	\$1,488,889	\$1,670,000	\$181,111
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		12,000	35,000	23,000
333 / 530270 Institutional Supplies	10,620.55	25,000	25,000	
350 / 530600 Office Supplies	33,637.00	63,669	82,500	18,831
353 / 530640 Books, Periodicals, Publications and Data Services	1,034.55	5,200	9,000	3,800
355 / 530700 Photographic and Reproduction Supplies	4,872.01	140,000	60,000	(80,000)
388 / 531650 Computer Operation Supplies	258,581.94	415,000	400,000	(15,000)
TOTAL SUPPLIES AND MATERIALS	\$308,746.05	\$660,869	\$611,500	(\$49,369)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	26,369.95	50,000	65,000	15,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	338,842.39	950,000	750,000	(200,000)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			509,917	509,917
444 / 540250 Maintenance and Repair of Automotive Equipment			20,000	20,000
445 / 540290 Operation of Automotive Equipment	72.62	2,550	50,000	47,450
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	34,231.31	46,000	46,000	
TOTAL OPERATION AND MAINTENANCE	\$399,516.27	\$1,048,550	\$1,440,917	\$392,367
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	22,489.00	1,765,000	200,000	(1,565,000)
530 / 560512 Office Furnishing-Minor			300,000	300,000
549 / 560610 Vehicle Purchase			52,000	52,000
579 / 560450 Computer Equipment	72,341.00	1,518,567	2,365,989	847,422
596 / 567070 Capital Equipment Obligation for FY 2002	402,632.00	402,632	402,632	
597 / 567080 Capital Equipment Obligation for FY 2003	115,985.00	115,987	115,987	
TOTAL CAPITAL OUTLAY	\$613,447.00	\$3,802,186	\$3,436,608	(\$365,578)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	139,686.00	623,000	443,000	(180,000)
TOTAL RENTAL AND LEASING	\$139,686.00	\$623,000	\$443,000	(\$180,000)
CONTINGENCY				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
883 / 580260 Cook County Administration	2,066,563.00	2,066,563	2,310,885	244,322
TOTAL CONTINGENCY	\$2,066,563.00	\$2,066,563	\$2,310,885	\$244,322
OPERATING FUNDS TOTAL	\$14,992,875.47	\$20,221,867	\$22,261,246	2,039,379
New/Replacement Capital Equipment Request				
530 / 560510 Office Furnishings and Equipment	12,807.00			
579 / 560450 Computer Equipment	121,137.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$133,944.00			
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$133,944.00			

CLERK OF THE CIRCUIT COURT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	98,020,464	93,090,926	2,186.7	76,513,126	74,406,998
2004	97,542,858	92,627,929	2,153.7	83,554,112	76,630,724
2005	96,340,092	91,430,772	2,067.8	81,218,336	76,795,199
2006	103,624,002	97,581,052	2,100.3	82,619,083	80,406,380
2007	99,776,815		1,966.7	80,839,712	

DEPARTMENT NARRATIVE

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

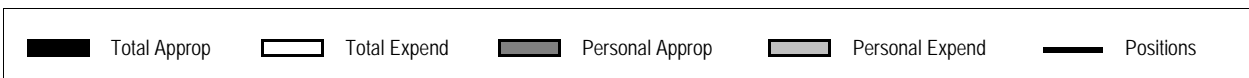
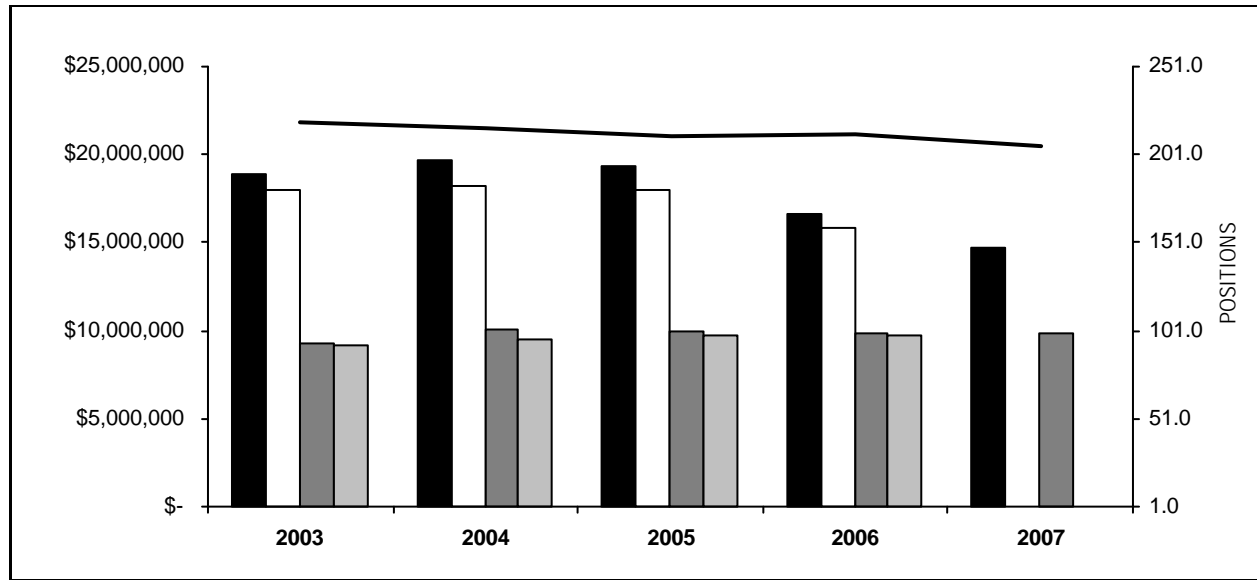
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

The Clerk of the Circuit Court of Cook County is the keeper of records for all judicial matters brought in the Circuit Court. The Clerk is responsible for attending all sessions of the courts, preserving all files and papers associated with such judicial proceedings, maintaining a complete record of all determinations made in the Circuit Court, and performing all other administrative duties required by law or by the rules and orders of the Circuit Court.

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	18,870,521	18,026,732	218.9	9,287,496	9,154,359
2004	19,654,424	18,163,121	215.7	10,046,833	9,489,832
2005	19,310,787	17,957,706	211.4	9,965,758	9,756,835
2006	16,581,794	15,802,569	212.9	9,890,637	9,699,996
2007	14,067,674		190.6	8,892,384	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Cases Filed	1,765,689	1,798,394	1,760,882	1,793,518	1,784,541
Case Activities	17,758,493	17,623,863	17,814,842	18,865,506	18,038,597
Court Hearings	6,348,133	5,800,603	5,534,255	5,388,859	5,782,343
Case Continuances*	2,267,235	2,599,798	2,466,060	2,353,639	2,424,547
Cases Disposed	1,716,261	1,799,768	1,689,891	1,711,223	1,729,816
Case Inquiries	115,387,654	137,374,030	140,839,051	159,943,980	139,563,563

* Cases are continued for a variety of reasons, trial and post-trial

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 335 Clerk of the Circuit Court - Office of the Clerk

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	1.0	\$105,000	1.0	\$105,000
24	6.0	\$616,214	3.0	\$311,293
23	9.0	\$749,667	8.0	\$659,740
22	10.0	\$780,931	10.0	\$809,817
21	3.0	\$217,648	3.0	\$222,759
20	10.0	\$628,544	6.0	\$364,301
19	2.0	\$131,078	2.0	\$131,080
18	10.0	\$554,422	9.0	\$497,663
17	8.0	\$426,230	8.0	\$430,146
16	18.9	\$894,695	16.0	\$771,112
15	11.0	\$509,543	9.0	\$416,218
14	27.0	\$1,122,041	25.1	\$1,049,711
13	12.0	\$474,178	10.6	\$423,130
12	30.0	\$1,123,555	28.6	\$1,084,110
11	27.0	\$895,574	26.1	\$893,226
10	10.0	\$308,226	9.1	\$298,716
09	18.0	\$460,067	16.1	\$424,362
TOTAL SALARIES AND POSITIONS	212.9	\$9,997,613	190.6	\$8,892,384
SALARY ADJUSTMENT		(106,976)		
OPERATING FUNDS TOTAL	212.9	\$9,890,637	190.6	\$8,892,384

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

Department 335 Clerk of the Circuit Court - Office of the Clerk

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 EXECUTIVE OFFICE					
01 ADMINISTRATION - 3350766					
0002 Clerk Of The Circuit Court	SEL	1.0	\$105,000	1.0	\$105,000
0618 Legal Systems Analyst	22	1.0	\$82,119	1.0	\$82,120
0050 Administrative Assistant IV	18	2.0	\$104,397	2.0	\$102,523
0047 Administrative Assistant II	14	1.0	\$33,897	1.0	\$35,632
0907 Clerk V	11	1.0	\$29,250	1.0	\$30,663
		6.0	\$354,663	6.0	\$355,938
02 INSPECTOR GENERAL					
01 ADMINISTRATION - 3350201					
0010 Associate Clerk Of The Circuit Court	24	1.0	\$99,393	1.0	\$99,393
		1.0	\$99,393	1.0	\$99,393
02 INVESTIGATIONS - 3350202					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$86,204	1.0	\$74,925
0051 Administrative Assistant V	20	2.0	\$121,014	1.0	\$63,274
0048 Administrative Assistant III	16	4.0	\$184,065	2.0	\$86,363
0047 Administrative Assistant II	14	4.0	\$163,730	4.0	\$162,314
2461 Security Officer III	13	1.0	\$40,976	1.0	\$32,261
0046 Administrative Assistant I	12	1.0	\$37,047	1.0	\$37,048
		13.0	\$633,036	10.0	\$456,185
03 AUDIT TEAM - 3350203					
0050 Administrative Assistant IV	18	1.0	\$57,793	1.0	\$58,250
0046 Administrative Assistant I	12	1.0	\$37,047	1.0	\$37,048
0907 Clerk V	11	1.0	\$29,146	1.0	\$30,551
4220 Clerk IV, Senior (Courts)	10	1.0	\$28,051	1.0	\$30,470
0906 Clerk IV	09	1.0	\$26,084	1.0	\$27,872
		5.0	\$178,121	5.0	\$184,191
04 CHIEF FINANCIAL OFFICER					
01 ADMINISTRATION - 3350401					
0120 Chief Financial Officer	24	1.0	\$105,231	1.0	\$105,231
		1.0	\$105,231	1.0	\$105,231
02 COMPTROLLER ADMINISTRATION - 3350402					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$86,204	1.0	\$87,480
0051 Administrative Assistant V	20	1.0	\$71,795	1.0	\$55,415
0144 Accountant IV	17	1.0	\$55,202	1.0	\$56,132
0551 Court Clerk I	13	1.0	\$40,976	1.0	\$42,636
0046 Administrative Assistant I	12	1.0	\$35,406	1.0	\$35,407
0907 Clerk V	11	1.0	\$30,147	1.0	\$30,774
		6.0	\$319,730	6.0	\$307,844
03 GENERAL ACCOUNTING/ACCOUNTING & BOOKKEEPING - 3350403					
1112 Systems Analyst III	20	1.0	\$71,933	1.0	\$55,415
0051 Administrative Assistant V	20	1.0	\$55,041	1.0	\$57,762
0145 Accountant V	19	1.0	\$65,539	1.0	\$65,540
0050 Administrative Assistant IV	18	2.0	\$118,297	1.0	\$59,719
0144 Accountant IV	17	6.0	\$328,915	6.0	\$329,787
1110 Systems Analyst I	16	1.0	\$48,345	1.0	\$49,073
0048 Administrative Assistant III	16	2.0	\$97,461	2.0	\$98,456
0143 Accountant III	15	6.0	\$282,548	4.0	\$191,190
0174 Bookkeeper IV	14	4.0	\$180,023	4.0	\$188,508
0047 Administrative Assistant II	14	3.0	\$124,938	3.0	\$124,680

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

Department 335 Clerk of the Circuit Court - Office of the Clerk

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0142 Accountant II	13	7.0	\$274,836	6.0	\$246,726
0046 Administrative Assistant I	12	3.0	\$111,711	4.0	\$154,359
0141 Accountant I	11	4.0	\$136,677	4.0	\$143,193
0173 Bookkeeper III	11	1.0	\$39,308	1.0	\$40,902
0906 Clerk IV	09	1.0	\$28,603	1.0	\$29,896
		43.0	\$1,964,175	40.0	\$1,835,206
04 BOND ACCOUNTING/NSF - 3350404					
0145 Accountant V	19	1.0	\$65,539	1.0	\$65,540
0143 Accountant III	15	2.0	\$90,226	2.0	\$86,080
0047 Administrative Assistant II	14	1.0	\$43,716	0.1	\$8,465
0142 Accountant II	13	1.0	\$40,976	1.0	\$42,636
0046 Administrative Assistant I	12	3.0	\$113,351	2.0	\$77,851
0141 Accountant I	11	5.0	\$166,749	5.0	\$175,236
0173 Bookkeeper III	11	3.0	\$104,135	3.0	\$109,399
0907 Clerk V	11	2.0	\$70,326	2.0	\$65,159
0227 Cashier II	10	2.0	\$63,725	2.0	\$66,860
4220 Clerk IV, Senior (Courts)	10	1.0	\$32,466	0.1	\$6,552
0906 Clerk IV	09	3.0	\$75,438	2.1	\$54,413
0172 Bookkeeper II	09	1.0	\$25,541	1.0	\$27,867
0954 Data Entry Operator II	09	1.0	\$23,976	1.0	\$23,797
		26.0	\$916,164	22.3	\$809,855
05 COMPENSATION SERVICES - 3350405					
0742 Personnel Manager V	22	1.0	\$68,204	1.0	\$82,815
0293 Administrative Analyst III	21	1.0	\$71,392	1.0	\$72,977
0244 Payroll Division Supervisor II	14	1.0	\$39,792	1.0	\$40,763
0047 Administrative Assistant II	14	2.0	\$79,608	2.0	\$83,046
0142 Accountant II	13	1.0	\$40,588	0.6	\$21,340
0936 Stenographer V	13	1.0	\$35,826	1.0	\$37,531
0046 Administrative Assistant I	12	2.0	\$74,708	2.0	\$74,096
0907 Clerk V	11	2.0	\$59,735	1.1	\$33,191
0906 Clerk IV	09	1.0	\$23,976	1.0	\$26,098
		12.0	\$493,829	10.7	\$471,857
06 FINANCIAL PLANNING & CONTROL - 3350406					
0134 Financial Control Officer	24	1.0	\$99,393		\$1
0740 Assistant Director Budget Planning And Management	22	1.0	\$86,674	1.0	\$86,675
0618 Legal Systems Analyst	22	1.0	\$78,346	1.0	\$80,220
0050 Administrative Assistant IV	18	2.0	\$103,223	2.0	\$106,384
0048 Administrative Assistant III	16	3.9	\$188,461	3.0	\$149,354
0047 Administrative Assistant II	14	4.0	\$159,065	4.0	\$161,807
0046 Administrative Assistant I	12	2.0	\$76,304	1.7	\$63,134
0907 Clerk V	11	1.0	\$28,884	1.0	\$31,486
0906 Clerk IV	09	2.0	\$48,614	2.0	\$49,208
		17.9	\$868,964	15.7	\$728,269
05 EXECUTIVE CLERK FOR PUBLIC POLICY					
01 ADMINISTRATION - 3350501					
0010 Associate Clerk Of The Circuit Court	24	1.0	\$106,667	1.0	\$106,667
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$86,204	1.0	\$86,205
0618 Legal Systems Analyst	22	1.0	\$74,864	1.0	\$78,347
0048 Administrative Assistant III	16	1.0	\$50,565	1.0	\$50,958
1110 Systems Analyst I	16	1.0	\$50,704	1.0	\$52,095

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

Department 335 Clerk of the Circuit Court - Office of the Clerk

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0047 Administrative Assistant II	14	2.0	\$88,035	1.0	\$45,339
		<u>7.0</u>	<u>\$457,039</u>	<u>6.0</u>	<u>\$419,611</u>
02 GENERAL SERVICES - 3350502					
0050 Administrative Assistant IV	18	1.0	\$56,541	1.0	\$56,542
0980 Duplicating Section Supervisor II	16	1.0	\$52,094	1.0	\$52,095
0048 Administrative Assistant III	16	1.0	\$44,289	1.0	\$46,498
0047 Administrative Assistant II	14	2.0	\$85,394	2.0	\$86,010
0046 Administrative Assistant I	12	2.0	\$75,925	2.0	\$80,088
0907 Clerk V	11	3.0	\$101,989	3.0	\$107,175
4220 Clerk IV, Senior (Courts)	10	3.0	\$94,004	3.0	\$100,214
0906 Clerk IV	09	2.0	\$53,034	2.0	\$54,929
		<u>15.0</u>	<u>\$563,270</u>	<u>15.0</u>	<u>\$583,551</u>
03 PUBLIC AFFAIRS - 3350503					
1114 Systems Analyst V	23	1.0	\$86,204	1.0	\$86,205
0618 Legal Systems Analyst	22	2.0	\$160,218	2.0	\$163,394
0051 Administrative Assistant V	20	1.0	\$62,881		
0050 Administrative Assistant IV	18	1.0	\$56,469	1.0	\$56,542
0047 Administrative Assistant II	14	2.0	\$79,834	2.0	\$69,137
0906 Clerk IV	09	1.0	\$23,796	1.0	\$24,248
		<u>8.0</u>	<u>\$469,402</u>	<u>7.0</u>	<u>\$399,526</u>
04 HUMAN RESOURCES - 3350504					
0010 Associate Clerk Of The Circuit Court	24	1.0	\$100,027		
2177 Personnel Director II	23	1.0	\$84,682	1.0	\$86,205
0294 Administrative Analyst IV	22	1.0	\$73,970	1.0	\$77,564
0051 Administrative Assistant V	20	3.0	\$182,887	1.0	\$67,450
0703 Personnel Analyst II	15	1.0	\$41,332	1.0	\$43,474
0907 Clerk V	11	2.0	\$64,641	2.0	\$67,044
0906 Clerk IV	09	4.0	\$107,112	4.0	\$106,034
		<u>13.0</u>	<u>\$654,651</u>	<u>10.0</u>	<u>\$447,771</u>
05 HR - TRAINING AND DEVELOPMENT - 3350505					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$87,479		
0816 Training Coordinator IV	21	1.0	\$71,392	1.0	\$74,917
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$57,703
0048 Administrative Assistant III	16	2.0	\$93,205	2.0	\$99,416
0906 Clerk IV	09	1.0	\$23,893		
		<u>6.0</u>	<u>\$333,671</u>	<u>4.0</u>	<u>\$232,036</u>
06 HR - LABOR RELATIONS - 3350506					
0348 Director Of Research	23	1.0	\$82,119	1.0	\$82,843
2177 Personnel Director II	23	1.0	\$68,452	1.0	\$71,730
0705 Personnel Analyst III	17	1.0	\$42,113	1.0	\$44,227
0048 Administrative Assistant III	16	1.0	\$38,917	1.0	\$39,907
		<u>4.0</u>	<u>\$231,601</u>	<u>4.0</u>	<u>\$238,707</u>
06 EXECUTIVE CLERK FOR OPERATIONS					
01 ADMINISTRATION - 3350601					
0010 Associate Clerk Of The Circuit Court	24	1.0	\$105,503		\$1
0618 Legal Systems Analyst	22	1.0	\$69,862	1.0	\$72,007
0051 Administrative Assistant V	20	1.0	\$62,993	1.0	\$64,985
0048 Administrative Assistant III	16	1.0	\$46,589	1.0	\$46,897
0517 Legal Secretary	15	1.0	\$48,108	1.0	\$48,144

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

Department 335 Clerk of the Circuit Court - Office of the Clerk

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		5.0	\$333,055	4.0	\$232,034
02 SPECIAL PROJECTS - 3350602					
1114 Systems Analyst V	23	1.0	\$82,119	1.0	\$84,147
0618 Legal Systems Analyst	22	1.0	\$86,674	1.0	\$86,675
0143 Accountant III	15	1.0	\$47,329	1.0	\$47,330
		3.0	\$216,122	3.0	\$218,152
03 RECORDS MANAGEMENT - 3350603					
0047 Administrative Assistant II	14	1.0	\$44,009	1.0	\$44,010
1023 Warehouse Records Clerk III	12	5.0	\$187,558	3.9	\$152,672
0046 Administrative Assistant I	12	5.0	\$185,773	5.0	\$184,071
1234 Storekeeper IV	12	1.0	\$37,773	1.0	\$29,648
4220 Clerk IV, Senior (Courts)	10	1.0	\$31,485	1.0	\$33,430
		13.0	\$486,598	11.9	\$443,831
04 APPEALS - 3350604					
0293 Administrative Analyst III	21	1.0	\$74,864	1.0	\$74,865
0046 Administrative Assistant I	12	4.0	\$150,952	4.0	\$158,688
0907 Clerk V	11	1.0	\$34,587	1.0	\$28,453
4220 Clerk IV, Senior (Courts)	10	2.0	\$58,495	2.0	\$61,190
		8.0	\$318,898	8.0	\$323,196
TOTAL SALARIES AND POSITIONS		212.9	\$9,997,613	190.6	\$8,892,384
SALARY ADJUSTMENT			(\$106,976)		
OPERATING FUNDS TOTAL		212.9	\$9,890,637	190.6	\$8,892,384

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 335 Clerk of the Circuit Court - Office of the Clerk

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,699,995.88	9,648,138	8,892,384	(755,754)
120 / 501210 Overtime Compensation	98,770.68	29,000		(29,000)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements				
124 / 501250 Employee Health Insurance Allotment	3,200.00	4,000		(4,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	88,795.73	85,000		(85,000)
136 / 501400 Differential Pay				
172 / 501540 Workers' Compensation	14,000.00	14,000		(14,000)
178 / 501660 Unemployment Compensation	8,859.50	8,000		(8,000)
183 / 501770 Seminars for Professional Employees	25,378.54	30,000	5,000	(25,000)
185 / 501810 Professional and Technical Membership Fees	10,531.82	12,500	5,000	(7,500)
186 / 501860 Training Programs for Staff Personnel	105,055.68	125,000	15,000	(110,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	85,288.42	120,000	35,000	(85,000)
PERSONAL SERVICES TOTAL	\$10,139,876.25	\$10,075,638	\$8,952,384	(1,123,254)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	120,931.87	153,800	121,000	(32,800)
220 / 520150 Communication Services	57,359.00	57,359		(57,359)
225 / 520260 Postage	1,000,187.76	1,050,000	795,000	(255,000)
228 / 520280 Delivery Services	326.15	500	100	(400)
240 / 520490 Printing and Publishing	223,106.85	335,976	230,000	(105,976)
245 / 520610 Advertising For Specific Purposes	1,310.40	45,000	1,500	(43,500)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,533.00	14,000	15,250	1,250
260 / 520830 Professional and Managerial Services	112,589.04	210,000		(210,000)
261 / 520890 Legal Fees Regarding Labor Matters	209,035.10	200,000	183,730	(16,270)
CONTRACTUAL SERVICES TOTAL	\$1,738,379.17	\$2,066,635	\$1,346,580	(720,055)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel				
350 / 530600 Office Supplies	407,707.72	502,500	390,000	(112,500)
353 / 530640 Books, Periodicals, Publications and Data Services	44,336.47	71,780	42,000	(29,780)
353 / 530675 County Wide Lexis-Nexis Contract			21,177	21,177
355 / 530700 Photographic and Reproduction Supplies	69,198.96	75,000		(75,000)
388 / 531650 Computer Operation Supplies	20,383.93	20,000		(20,000)
SUPPLIES AND MATERIALS TOTAL	\$541,627.08	\$669,280	\$453,177	(216,103)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	87,858.68	212,570	100,000	(112,570)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	447,374.45	552,381	150,000	(402,381)
444 / 540250 Maintenance and Repair of Automotive Equipment	29,646.52	45,000	20,000	(25,000)
445 / 540290 Operation of Automotive Equipment	24,402.83	40,000	10,000	(30,000)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	22,291.50	25,000	25,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	2,385,639.00	2,385,639	2,645,410	259,771
OPERATION AND MAINTENANCE TOTAL	\$2,997,212.98	\$3,260,590	\$2,950,410	(310,180)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	362,433.08	429,651	65,000	(364,651)
630 / 550018 County Wide Canon Photocopier Lease			277,083	277,083
660 / 550130 Rental of Facilities	23,040.00	30,000	23,040	(6,960)
RENTAL AND LEASING TOTAL	\$385,473.08	\$459,651	\$365,123	(94,528)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		50,000		(50,000)
CONTINGENCY TOTAL		\$50,000		(50,000)
OPERATING FUNDS TOTAL	\$15,802,568.56	\$16,581,794	\$14,067,674	(2,514,120)
New/Replacement Capital Equipment Request - 71700335*				
530 / 560510 Office Furnishings and Equipment	48,271.00	110,200		(110,200)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 335 Clerk of the Circuit Court - Office of the Clerk

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
579 / 560450 Computer Equipment	4,363.00		284,875	284,875
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$52,634.00	\$110,200	\$284,875	174,675
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
Major Capital Equipment Request				
71520250 - CLERK OF THE CIRCUIT COURT VOICE INFORMATION SYSTEM				
579 / 560450 Computer Equipment			600,000	600,000
71520260 - CLERK OF THE CIRCUIT CT. CASHIERING				
579 / 560450 Computer Equipment	278,887.00			
71520450 - CLERK OF THE CIRCUIT CT. INTEGRATED COURT RECORDS				
579 / 560450 Computer Equipment	150,000.00			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$428,887.00		\$600,000	600,000
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$481,521.00	\$110,200	\$884,875	774,675

DEPARTMENT NARRATIVE

343 CLERK OF THE CIRCUIT COURT/COUNTY-WIDE OPERATIONS BUREAU

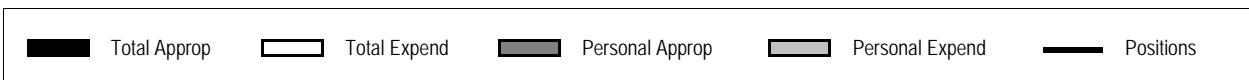
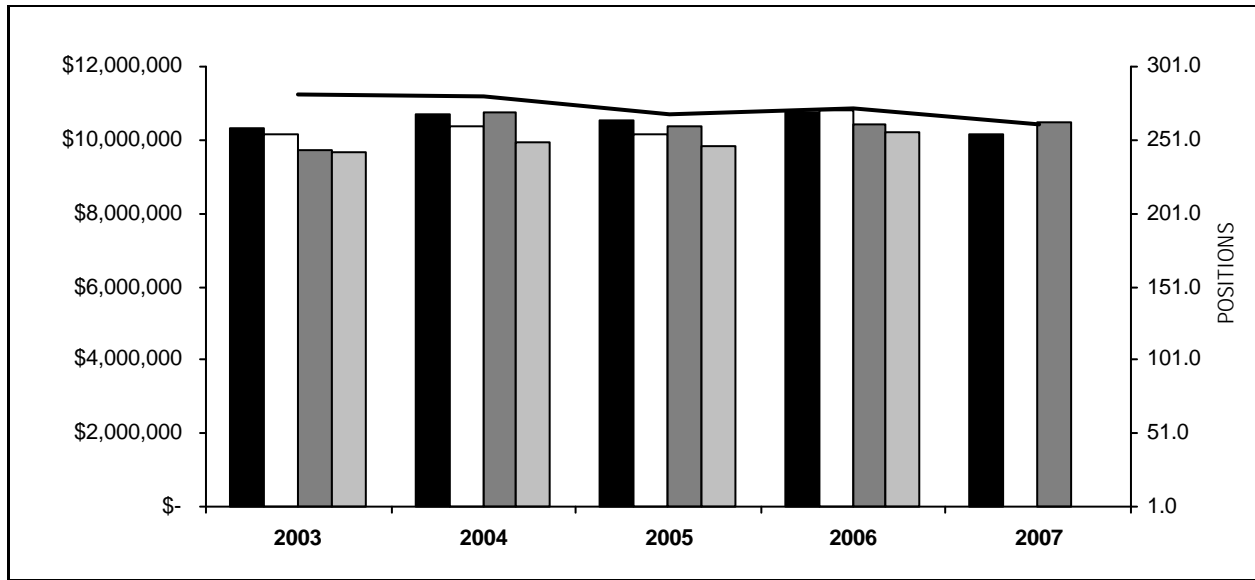
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

The County-wide Operations Bureau encompasses four divisions in the Circuit Court: Chancery, County, Law, and Probate. Each manages unique cases, historically considered major court case actions at law. Case types include guardianships and wills, civil actions with a dollar value under \$30,000, tax assessment cases, election contest suits, mental health commitment and treatment petitions, adoption, and numerous other case types.

**343 CLERK OF THE CIRCUIT COURT/COUNTY-WIDE OPERATIONS BUREAU
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	10,343,503	10,169,736	281.6	9,706,390	9,675,561
2004	10,716,847	10,384,056	280.4	10,757,664	9,957,815
2005	10,530,881	10,165,158	268.1	10,374,343	9,802,193
2006	10,747,828	10,816,505	273.0	10,449,631	10,204,043
2007	10,315,744		255.1	10,165,844	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Cases Filed	72,781	71,465	67,709	70,452	70,554
Case Activities	3,385,670	2,168,861	3,000,756	3,780,221	3,075,787
Court Hearings	938,984	516,815	483,741	497,781	608,735
Case Continuances*	281,524	381,716	348,442	349,205	339,817
Cases Disposed	69,709	74,189	65,026	65,879	68,773

* Cases are continued for a variety of reasons, trial and post-trial

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$99,393	1.0	\$99,393
23	4.0	\$335,075	4.0	\$339,965
22	3.0	\$229,612	3.0	\$215,588
20	4.0	\$235,232	2.0	\$121,270
18	6.0	\$313,562	3.0	\$169,067
17	2.0	\$95,733	1.0	\$53,971
16	9.0	\$435,844	6.0	\$295,337
15	3.0	\$142,294	3.0	\$148,873
14	22.0	\$941,594	20.6	\$909,859
13	100.9	\$4,042,582	97.1	\$4,069,052
12	31.0	\$1,149,226	30.3	\$1,170,441
11	16.0	\$530,845	16.0	\$554,697
10	43.0	\$1,311,117	41.1	\$1,318,079
09	28.1	\$700,544	27.0	\$700,252
TOTAL SALARIES AND POSITIONS	273.0	\$10,562,653	255.1	\$10,165,844
SALARY ADJUSTMENT		(113,022)		
OPERATING FUNDS TOTAL	273.0	\$10,449,631	255.1	\$10,165,844

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

Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 COUNTY WIDE OPERATIONS BUREAU					
01 COUNTY-WIDE OPERATIONS BUREAU ADMINISTRATION - 3430735					
0010 Associate Clerk Of The Circuit Court	24	1.0	\$99,393	1.0	\$99,393
1108 Programmer IV	22	1.0	\$74,864	1.0	\$74,865
1104 Computer Operator IV	18	1.0	\$57,702	1.0	\$58,641
0048 Administrative Assistant III	16	1.0	\$50,565		
0608 Court Clerk/Trainer	15	3.0	\$142,294	3.0	\$148,873
		7.0	\$424,818	6.0	\$381,772
02 CHANCERY DIVISION					
01 CHANCERY ADMINISTRATION - 3430736					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$86,907	1.0	\$87,982
0051 Administrative Assistant V	20	1.0	\$63,892		
0047 Administrative Assistant II	14	1.0	\$38,006	1.0	\$42,698
0906 Clerk IV	09	1.0	\$23,893	1.0	\$26,002
0954 Data Entry Operator II	09	1.0	\$23,893	1.0	\$26,002
		5.0	\$236,591	4.0	\$182,684
02 COURT SUPPORT SERVICES - 3430737					
0047 Administrative Assistant II	14	1.0	\$35,681	1.0	\$37,379
0142 Accountant II	13	1.0	\$40,976	1.0	\$42,636
0551 Court Clerk I	13	1.0	\$37,898	1.0	\$39,844
0228 Cashier III	12	1.0	\$35,227	1.0	\$36,839
0046 Administrative Assistant I	12	1.0	\$39,308	1.0	\$40,902
1101 Computer Operator I	12	1.0	\$38,152	1.0	\$39,695
0955 Data Entry Operator III	11	1.0	\$34,941	1.0	\$36,706
4220 Clerk IV, Senior (Courts)	10	5.0	\$147,814	5.0	\$158,561
0227 Cashier II	10	1.0	\$32,131	2.0	\$61,910
0906 Clerk IV	09	2.0	\$47,689	2.0	\$49,093
		15.0	\$489,817	16.0	\$543,565
03 COURTROOM OPERATIONS - 3430738					
0048 Administrative Assistant III	16	1.0	\$52,094		\$1,558
0553 Court Clerk III	16	1.0	\$52,094	1.0	\$52,095
0552 Court Clerk II	14	3.0	\$135,126	3.0	\$141,525
0551 Court Clerk I	13	16.0	\$647,902	16.0	\$678,980
0046 Administrative Assistant I	12	2.0	\$77,082	2.3	\$90,396
0955 Data Entry Operator III	11	2.0	\$63,587	2.0	\$70,237
4215 Warehouse Records Clerk I, Senior	10	1.0	\$30,693	1.0	\$33,050
4220 Clerk IV, Senior (Courts)	10	4.0	\$119,198	4.0	\$127,974
0226 Cashier I	09	1.0	\$26,634	1.0	\$29,028
		31.0	\$1,204,410	30.3	\$1,224,843
03 PROBATE DIVISION					
01 PROBATE ADMINISTRATION - 3430743					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$79,845	1.0	\$82,120
0618 Legal Systems Analyst	22	1.0	\$86,674	1.0	\$72,562
0050 Administrative Assistant IV	18	1.0	\$52,362		
0047 Administrative Assistant II	14	2.0	\$70,243	2.0	\$73,666
0906 Clerk IV	09	4.7	\$114,739	4.0	\$102,371
		9.7	\$403,863	8.0	\$330,719
02 COURT SUPPORT SERVICES - 3430744					
0142 Accountant II	13	1.0	\$38,652	1.0	\$41,831
0551 Court Clerk I	13	1.0	\$40,588	1.0	\$42,231

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

Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0046 Administrative Assistant I	12	4.0	\$149,945	4.0	\$152,040
0228 Cashier III	12	1.0	\$37,047	1.0	\$38,547
1101 Computer Operator I	12	3.0	\$102,793	3.0	\$109,908
0907 Clerk V	11	2.0	\$62,039	2.0	\$67,361
4220 Clerk IV, Senior (Courts)	10	7.0	\$211,191	7.0	\$218,396
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$30,693	1.0	\$33,430
0227 Cashier II	10	1.0	\$29,682	1.0	\$31,937
0906 Clerk IV	09	2.0	\$49,487	2.0	\$50,256
		23.0	\$752,117	23.0	\$785,937
03 COURTROOM OPERATIONS - 3430745					
0048 Administrative Assistant III	16	1.0	\$46,896	1.0	\$47,890
0553 Court Clerk III	16	1.0	\$52,052	1.0	\$52,095
0552 Court Clerk II	14	2.0	\$90,676	2.0	\$92,517
0551 Court Clerk I	13	11.0	\$428,993	10.0	\$408,474
0046 Administrative Assistant I	12	2.0	\$74,244	2.0	\$78,810
4220 Clerk IV, Senior (Courts)	10	1.0	\$31,044	1.0	\$33,430
		18.0	\$723,905	17.0	\$713,216
04 COUNTY DIVISION					
01 COUNTY ADMINISTRATION - 3430739					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$86,204	1.0	\$86,205
0548 Deputy Clerk Of The Circuit Court	20	1.0	\$55,738		
0906 Clerk IV	09	3.0	\$73,546	3.0	\$75,091
		5.0	\$215,488	4.0	\$161,296
02 COURT SUPPORT SERVICES - 3430740					
0048 Administrative Assistant III	16	1.0	\$43,742	1.0	\$45,895
0046 Administrative Assistant I	12	4.0	\$148,378	3.0	\$117,912
1101 Computer Operator I	12	1.0	\$34,031	1.0	\$36,839
0228 Cashier III	12	1.0	\$37,047	1.0	\$37,322
0907 Clerk V	11	1.0	\$29,968	1.0	\$28,978
4220 Clerk IV, Senior (Courts)	10	2.0	\$63,300	2.0	\$66,860
		10.0	\$356,466	9.0	\$333,806
03 MENTAL HEALTH - 3430741					
0555 Court Clerk V	18	1.0	\$51,510	1.0	\$53,884
0552 Court Clerk II	14	1.0	\$40,762	1.0	\$43,065
4220 Clerk IV, Senior (Courts)	10	2.0	\$54,608	0.1	\$6,559
		4.0	\$146,880	2.1	\$103,508
04 COURTROOM OPERATIONS - 3430742					
0553 Court Clerk III	16	1.0	\$43,585	1.0	\$45,722
0552 Court Clerk II	14	2.0	\$88,018	1.8	\$76,789
0551 Court Clerk I	13	10.0	\$394,760	10.0	\$411,941
		13.0	\$526,363	12.8	\$534,452
05 LAW DIVISION					
01 LAW ADMINISTRATION - 3430697					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$82,119	1.0	\$83,658
0618 Legal Systems Analyst	22	1.0	\$68,074	1.0	\$68,161
0048 Administrative Assistant III	16	1.0	\$44,735		
0047 Administrative Assistant II	14	1.0	\$42,697	1.0	\$42,698
0906 Clerk IV	09	3.7	\$93,380	4.0	\$106,895
		7.7	\$331,005	7.0	\$301,412

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

Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 COURT SUPPORT SERVICES - 3430698					
0051 Administrative Assistant V	20	1.0	\$60,561	1.0	\$63,508
0050 Administrative Assistant IV	18	2.0	\$95,447		
0555 Court Clerk V	18	1.0	\$56,541	1.0	\$56,542
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$50,082
0047 Administrative Assistant II	14	1.0	\$44,009		
0174 Bookkeeper IV	14	1.0	\$43,576	0.8	\$29,648
0142 Accountant II	13	1.0	\$40,976	1.0	\$42,636
0936 Stenographer V	13	1.0	\$42,216	1.0	\$43,926
0551 Court Clerk I	13	2.0	\$78,593	2.0	\$82,810
0228 Cashier III	12	1.0	\$37,047	1.0	\$36,839
0046 Administrative Assistant I	12	5.0	\$186,531	5.0	\$195,612
0955 Data Entry Operator III	11	1.0	\$33,004	1.0	\$35,987
0907 Clerk V	11	7.0	\$241,129	7.0	\$246,145
4220 Clerk IV, Senior (Courts)	10	13.0	\$398,503	13.0	\$415,386
0227 Cashier II	10	4.0	\$128,520	3.0	\$95,140
0906 Clerk IV	09	8.7	\$219,582	8.0	\$205,751
		50.7	\$1,756,316	45.8	\$1,600,012
03 COURTROOM OPERATIONS - 3430699					
0051 Administrative Assistant V	20	1.0	\$55,041	1.0	\$57,762
0554 Court Clerk IV	17	2.0	\$95,733	1.0	\$53,971
0552 Court Clerk II	14	7.0	\$312,800	7.0	\$329,874
0551 Court Clerk I	13	55.9	\$2,251,028	53.1	\$2,233,743
0046 Administrative Assistant I	12	4.0	\$152,394	4.0	\$158,780
0907 Clerk V	11	2.0	\$66,177	2.0	\$69,283
4220 Clerk IV, Senior (Courts)	10	1.0	\$33,740	1.0	\$35,446
0906 Clerk IV	09	1.0	\$27,701	1.0	\$29,763
		73.9	\$2,994,614	70.1	\$2,968,622
TOTAL SALARIES AND POSITIONS		273.0	\$10,562,653	255.1	\$10,165,844
SALARY ADJUSTMENT			(\$113,022)		
OPERATING FUNDS TOTAL		273.0	\$10,449,631	255.1	\$10,165,844

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	10,204,042.83	10,274,831	10,165,844	(108,987)
120 / 501210 Overtime Compensation	245,750.35	80,000		(80,000)
124 / 501250 Employee Health Insurance Allotment	10,400.00	10,400		(10,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	77,543.52	90,000		(90,000)
172 / 501540 Workers' Compensation	72,675.00	72,675		(72,675)
178 / 501660 Unemployment Compensation	8,544.50	2,688		(2,688)
183 / 501770 Seminars for Professional Employees				
185 / 501810 Professional and Technical Membership Fees				
186 / 501860 Training Programs for Staff Personnel				
190 / 501970 Transportation and Other Travel Expenses for Employees	1,346.96	4,000	500	(3,500)
PERSONAL SERVICES TOTAL	\$10,620,303.16	\$10,534,594	\$10,166,344	(368,250)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	27,734.00	27,734		(27,734)
240 / 520490 Printing and Publishing	24,076.54	25,000	17,000	(8,000)
245 / 520610 Advertising For Specific Purposes	52,309.04	55,000	52,000	(3,000)
CONTRACTUAL SERVICES TOTAL	\$104,119.58	\$107,734	\$69,000	(38,734)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	84,752.46	95,000	80,000	(15,000)
353 / 530640 Books, Periodicals, Publications and Data Services		1,000		(1,000)
388 / 531650 Computer Operation Supplies	6,939.45	9,000		(9,000)
SUPPLIES AND MATERIALS TOTAL	\$91,691.91	\$105,000	\$80,000	(25,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	390.00	500	400	(100)
OPERATION AND MAINTENANCE TOTAL	\$390.00	\$500	\$400	(100)
OPERATING FUNDS TOTAL	\$10,816,504.65	\$10,747,828	\$10,315,744	(432,084)
New/Replacement Capital Equipment Request - 71700343*				
530 / 560510 Office Furnishings and Equipment	3,396.00			
570 / 560440 Telecommunications Equipment	9,240.00			
579 / 560450 Computer Equipment	12,465.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$25,101.00			
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$25,101.00			

DEPARTMENT NARRATIVE

344 CLERK OF THE CIRCUIT COURT/FAMILY LAW BUREAU

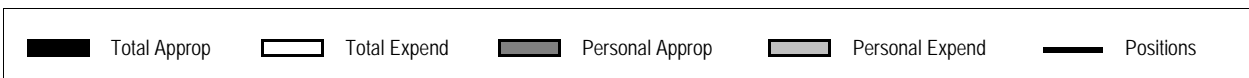
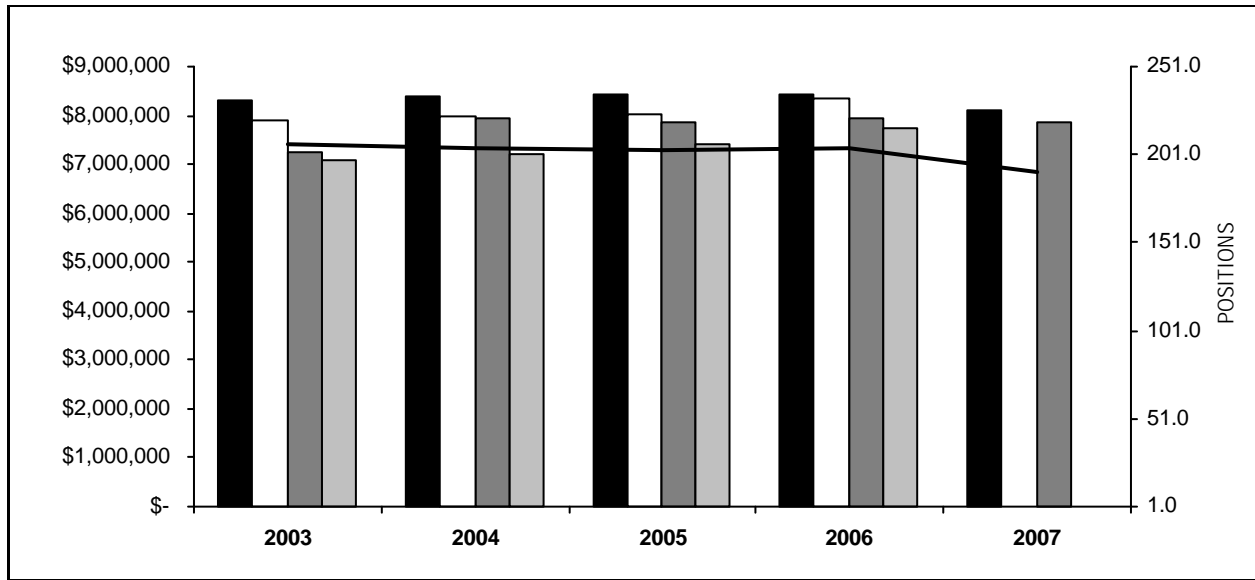
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

The Family Law Bureau comprises four divisions: Domestic Relations, Child Protection, Juvenile Justice and Child Support. The Domestic Relations Division hears actions and proceedings concerning dissolution of marriage, legal separation, declaration of invalidity of marriage, custody actions, other actions to enforce orders requiring payment of support, and petitions for civil orders of protection. The Child Protection and Juvenile Justice Divisions hear proceedings arising under the Juvenile Court Act of 1965, the Parentage Act of 1984, the Mental Health Act of 1963, the School Code of 1961 and criminal and quasi-criminal actions and prosecutions commenced by complaint and information. The Child Support Division is responsible for the administration of child support payment actions under the direction of the Illinois Department of Public Aid and the Uniform Reciprocal Support Act, and enforces orders of payment of support and maintenance in domestic cases.

**344 CLERK OF THE CIRCUIT COURT/FAMILY LAW BUREAU
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	8,289,799	7,902,181	207.0	7,245,628	7,070,140
2004	8,399,129	7,998,009	204.9	7,940,720	7,217,811
2005	8,415,956	8,020,941	203.2	7,871,735	7,423,757
2006	8,445,236	8,338,370	204.9	7,934,567	7,727,631
2007	8,129,110		187.2	7,702,110	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Cases Filed	62,653	48,529	49,171	39,193	49,983
Case Activities	2,614,401	2,944,895	2,828,732	2,818,662	2,807,354
Court Hearings	1,064,314	1,064,232	1,048,915	1,021,628	1,054,045
Case Continuances*	387,655	458,725	450,335	423,731	430,634
Cases Disposed	59,850	54,755	47,645	44,481	51,870

* Cases are continued for a variety of reasons, trial and post-trial

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 344 Clerk of the Circuit Court/Family Law Bureau

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$100,027	1.0	\$100,027
23	4.0	\$325,809	4.0	\$348,976
22	2.0	\$140,798	1.6	\$118,776
21	1.0	\$76,102	1.0	\$76,729
20	3.0	\$183,127	2.0	\$124,574
18	4.0	\$213,081	2.1	\$110,621
17	3.0	\$162,446	3.0	\$164,089
16	10.0	\$478,563	9.0	\$431,127
15	5.0	\$233,408	5.0	\$243,557
14	22.0	\$941,095	22.0	\$989,888
13	65.0	\$2,592,671	63.1	\$2,641,229
12	12.9	\$484,899	10.0	\$386,298
11	14.0	\$481,129	14.0	\$505,390
10	34.0	\$999,695	26.6	\$844,467
09	24.0	\$607,535	22.8	\$616,362
TOTAL SALARIES AND POSITIONS	204.9	\$8,020,385	187.2	\$7,702,110
SALARY ADJUSTMENT		(85,818)		
OPERATING FUNDS TOTAL	204.9	\$7,934,567	187.2	\$7,702,110

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

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 FAMILY LAW BUREAU					
01 FAMILY LAW ADMINISTRATION - 3440720					
0010 Associate Clerk Of The Circuit Court	24	1.0	\$100,027	1.0	\$100,027
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$71,437	1.0	\$91,024
1108 Programmer IV	22	1.0	\$68,160	0.6	\$42,601
1113 Systems Analyst IV	21	1.0	\$76,102	1.0	\$76,729
0051 Administrative Assistant V	20	1.0	\$60,779	1.0	\$55,415
0050 Administrative Assistant IV	18	1.0	\$58,249	0.1	\$11,203
0048 Administrative Assistant III	16	2.0	\$96,421	2.0	\$97,124
0608 Court Clerk/Trainer	15	2.0	\$96,072	2.0	\$99,964
0047 Administrative Assistant II	14	1.0	\$38,651	1.0	\$40,570
		11.0	\$665,898	9.7	\$614,657
02 DOMESTIC RELATIONS DIVISION					
01 DOMESTIC RELATIONS ADMINISTRATION - 3440723					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$87,479	1.0	\$87,480
0618 Legal Systems Analyst	22	1.0	\$72,638	1.0	\$76,175
0517 Legal Secretary	15	1.0	\$47,329	1.0	\$48,708
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$27,929	1.0	\$30,470
4220 Clerk IV, Senior (Courts)	10	1.0	\$27,128	1.0	\$29,570
0954 Data Entry Operator II	09	4.0	\$99,727	3.1	\$81,138
0906 Clerk IV	09	1.0	\$23,893	1.0	\$26,002
		10.0	\$386,123	9.1	\$379,543
02 COURT SUPPORT SERVICES - 3440724					
0554 Court Clerk IV	17	1.0	\$52,934	1.0	\$53,986
0048 Administrative Assistant III	16	2.0	\$93,823	2.0	\$93,090
0047 Administrative Assistant II	14	1.0	\$34,562	1.0	\$44,010
0142 Accountant II	13	2.0	\$82,266	2.0	\$86,157
4200 Computer Operator I Senior (Courts)	13	1.0	\$40,588	1.0	\$42,231
0551 Court Clerk I	13	1.0	\$40,588	1.0	\$42,332
0046 Administrative Assistant I	12	2.0	\$75,546	2.0	\$78,608
0907 Clerk V	11	4.0	\$140,840	4.0	\$147,013
0955 Data Entry Operator III	11	1.0	\$33,645	1.0	\$35,987
0227 Cashier II	10	3.0	\$88,094	2.1	\$65,456
4220 Clerk IV, Senior (Courts)	10	4.0	\$120,859	3.1	\$99,143
4210 Data Entry Operator II, Senior (Courts)	10	2.0	\$53,999	2.0	\$57,795
		24.0	\$857,744	22.2	\$845,808
03 COURTROOM OPERATIONS - 3440725					
0050 Administrative Assistant IV	18	1.0	\$49,854	1.0	\$52,310
0608 Court Clerk/Trainer	15	2.0	\$90,007	2.0	\$94,885
0552 Court Clerk II	14	3.0	\$134,685	3.0	\$141,525
0551 Court Clerk I	13	35.0	\$1,398,307	34.0	\$1,426,258
1101 Computer Operator I	12	1.0	\$35,406	1.0	\$37,195
		42.0	\$1,708,259	41.0	\$1,752,173
04 TEAM REVIEW AND DATA ENTRY - 3440726					
1118 Data Processing Coordinator	16	1.0	\$50,565	1.0	\$50,958
4200 Computer Operator I Senior (Courts)	13	1.0	\$40,788	1.0	\$42,636
0551 Court Clerk I	13	1.0	\$34,414	1.0	\$35,987
1101 Computer Operator I	12	1.0	\$36,940	1.0	\$39,257
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$28,208	1.0	\$30,776
4220 Clerk IV, Senior (Courts)	10	5.0	\$145,947	3.1	\$105,026

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

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0954 Data Entry Operator II	09	2.0	\$50,804	2.0	\$55,432
0906 Clerk IV	09	3.0	\$75,506	3.0	\$81,482
		15.0	\$463,172	13.1	\$441,554
04 CHILD PROTECTION DIVISION					
01 CHILD PROTECTION ADMINISTRATION - 3440728					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$78,542	1.0	\$82,120
0548 Deputy Clerk Of The Circuit Court	20	1.0	\$54,021		
0047 Administrative Assistant II	14	1.0	\$43,576	1.0	\$43,577
4220 Clerk IV, Senior (Courts)	10	1.0	\$26,679		
0906 Clerk IV	09	2.0	\$51,613	2.0	\$55,915
		6.0	\$254,431	4.0	\$181,612
02 COURT SUPPORT SERVICES - 3440729					
0554 Court Clerk IV	17	1.0	\$56,087	1.0	\$56,132
0048 Administrative Assistant III	16	2.0	\$102,659	1.0	\$52,095
0046 Administrative Assistant I	12	3.0	\$112,715	3.0	\$117,912
4220 Clerk IV, Senior (Courts)	10	5.0	\$150,432	5.0	\$159,659
0906 Clerk IV	09	1.0	\$23,796	1.0	\$24,895
0954 Data Entry Operator II	09	1.0	\$23,893	1.0	\$26,002
		13.0	\$469,582	12.0	\$436,695
03 COURTROOM OPERATIONS - 3440730					
0047 Administrative Assistant II	14	1.0	\$35,430	1.0	\$37,080
0552 Court Clerk II	14	7.0	\$309,198	7.0	\$323,128
0551 Court Clerk I	13	11.0	\$432,279	11.0	\$451,873
0046 Administrative Assistant I	12	1.0	\$37,774	1.0	\$32,764
		20.0	\$814,681	20.0	\$844,845
04 TEAM REVIEW AND DATA ENTRY - 3440735					
0554 Court Clerk IV	17	1.0	\$53,425	1.0	\$53,971
0907 Clerk V	11	3.0	\$102,780	3.0	\$108,504
0955 Data Entry Operator III	11	2.0	\$65,434	2.0	\$68,500
0906 Clerk IV	09	1.0	\$25,309	1.0	\$27,615
		7.0	\$246,948	7.0	\$258,590
05 JUVENILE JUSTICE DIVISION					
01 JUVENILE JUSTICE ADMINISTRATION - 3440731					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$88,351	1.0	\$88,352
0051 Administrative Assistant V	20	1.0	\$68,327	1.0	\$69,159
0050 Administrative Assistant IV	18	1.0	\$60,048		
0553 Court Clerk III	16	1.0	\$50,565	1.0	\$51,202
0047 Administrative Assistant II	14	1.0	\$43,683	1.0	\$44,010
0954 Data Entry Operator II	09	1.0	\$24,225	1.0	\$26,387
		6.0	\$335,199	5.0	\$279,110
02 COURT SUPPORT SERVICES - 3440732					
0553 Court Clerk III	16	1.0	\$40,788	1.0	\$40,763
0046 Administrative Assistant I	12	2.0	\$75,925	1.0	\$39,695
0955 Data Entry Operator III	11	1.0	\$35,277	1.0	\$36,706
0907 Clerk V	11	3.0	\$103,153	3.0	\$108,680
4220 Clerk IV, Senior (Courts)	10	3.0	\$88,237	3.0	\$91,297
4210 Data Entry Operator II, Senior (Courts)	10	2.0	\$55,536	2.0	\$60,567
0906 Clerk IV	09	1.0	\$25,217	1.0	\$27,514
		13.0	\$424,133	12.0	\$405,222

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

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
03 COURTROOM OPERATIONS - 3440733					
0555 Court Clerk V	18	1.0	\$44,930	1.0	\$47,108
0552 Court Clerk II	14	7.0	\$301,310	7.0	\$315,988
0551 Court Clerk I	13	8.0	\$318,350	8.0	\$334,125
		<u>16.0</u>	<u>\$664,590</u>	<u>16.0</u>	<u>\$697,221</u>
04 TEAM REVIEW AND DATA ENTRY - 3440736					
0553 Court Clerk III	16	1.0	\$43,742	1.0	\$45,895
0046 Administrative Assistant I	12	2.9	\$110,593	1.0	\$40,867
0954 Data Entry Operator II	09	2.0	\$51,988	2.0	\$51,784
0906 Clerk IV	09	1.0	\$23,935	1.0	\$25,123
		<u>6.9</u>	<u>\$230,258</u>	<u>5.0</u>	<u>\$163,669</u>
06 CHILD SUPPORT PROGRAM					
01 CHILD SUPPORT COURT SERVICES - 3440734					
0551 Court Clerk I	13	5.0	\$205,091	4.1	\$179,630
4220 Clerk IV, Senior (Courts)	10	6.0	\$186,647	3.3	\$114,708
0906 Clerk IV	09	4.0	\$107,629	3.7	\$107,073
		<u>15.0</u>	<u>\$499,367</u>	<u>11.1</u>	<u>\$401,411</u>
TOTAL SALARIES AND POSITIONS		204.9	\$8,020,385	187.2	\$7,702,110
SALARY ADJUSTMENT			(\$85,818)		
OPERATING FUNDS TOTAL		204.9	\$7,934,567	187.2	\$7,702,110

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 344 Clerk of the Circuit Court/Family Law Bureau

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	7,727,631.24	7,873,780	7,702,110	(171,670)
120 / 501210 Overtime Compensation	141,630.72	70,000		(70,000)
124 / 501250 Employee Health Insurance Allotment	4,000.00	4,000		(4,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	25,136.72	30,000		(30,000)
172 / 501540 Workers' Compensation	16,000.00	16,000		(16,000)
178 / 501660 Unemployment Compensation	(442.00)	8,096		(8,096)
185 / 501810 Professional and Technical Membership Fees	110.00	250		(250)
186 / 501860 Training Programs for Staff Personnel	161.10	250		(250)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,769.11	2,000	1,000	(1,000)
PERSONAL SERVICES TOTAL	\$7,915,996.89	\$8,004,376	\$7,703,110	(301,266)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service				
220 / 520150 Communication Services	5,110.00	5,110		(5,110)
225 / 520260 Postage				
240 / 520490 Printing and Publishing	11,958.40	15,000	7,500	(7,500)
245 / 520610 Advertising For Specific Purposes	349,402.93	365,000	375,000	10,000
260 / 520830 Professional and Managerial Services				
268 / 521030 Court Reporting, Stenographic or Transcribing Services	32,904.40	30,000	27,000	(3,000)
CONTRACTUAL SERVICES TOTAL	\$399,375.73	\$415,110	\$409,500	(5,610)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	14,624.61	15,000	15,000	
353 / 530640 Books, Periodicals, Publications and Data Services	133.50	750		(750)
388 / 531650 Computer Operation Supplies	6,813.29	7,000		(7,000)
SUPPLIES AND MATERIALS TOTAL	\$21,571.40	\$22,750	\$15,000	(7,750)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,425.55	3,000	1,500	(1,500)
OPERATION AND MAINTENANCE TOTAL	\$1,425.55	\$3,000	\$1,500	(1,500)
OPERATING FUNDS TOTAL	\$8,338,369.57	\$8,445,236	\$8,129,110	(316,126)

DEPARTMENT NARRATIVE

348 CLERK OF THE CIRCUIT COURT/CRIMINAL BUREAU

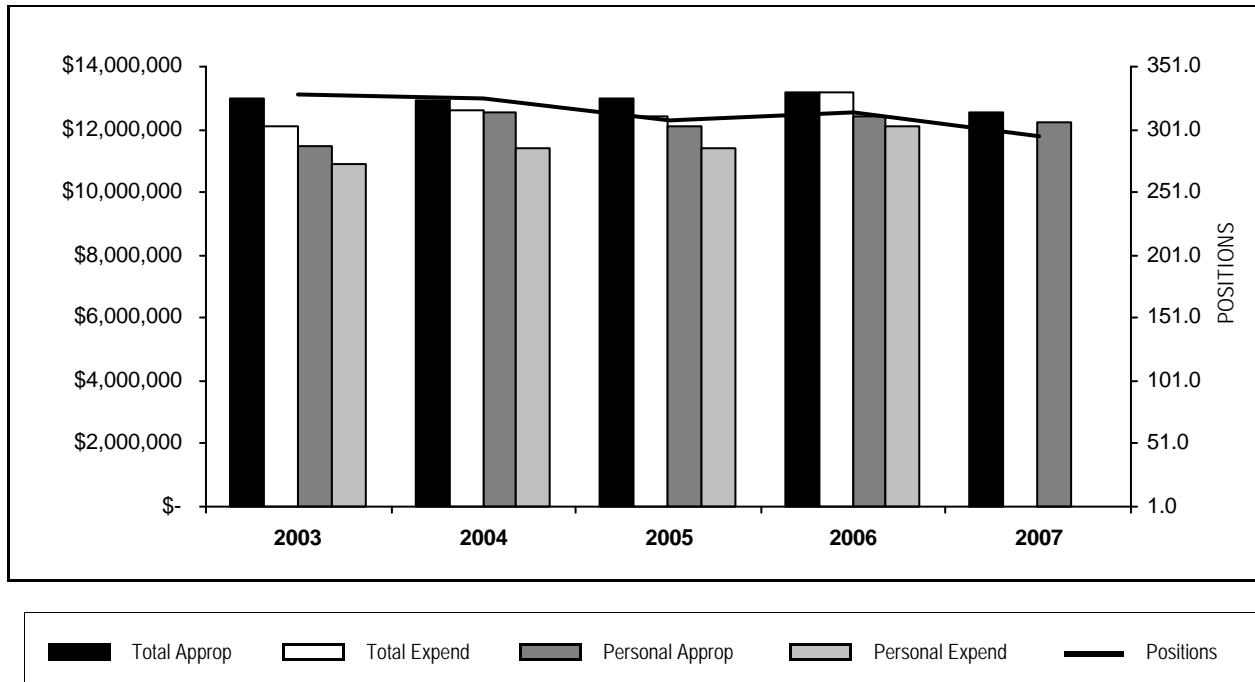
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

The Criminal Bureau hears felony criminal actions and prosecutions commenced by indictment or information, related matters under the Mental Health Code of 1967, and misdemeanor criminal and quasi-criminal actions that occur in the city of Chicago. The Criminal Bureau is responsible for cases in which a defendant has been charged with a felony offense, and where a judge or jury will determine guilt or innocence at a trial. It conducts hearings concerning habeas corpus and extradition in criminal matters, petitions to expunge records of arrest, all post-conviction matters and the processing of appeals.

348 CLERK OF THE CIRCUIT COURT/CRIMINAL BUREAU HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	12,954,945	12,085,786	329.1	11,453,420	10,897,846
2004	12,902,597	12,612,236	325.8	12,532,948	11,400,617
2005	12,995,084	12,415,271	308.9	12,079,882	11,429,358
2006	13,164,421	13,165,490	315.0	12,402,450	12,126,530
2007	12,666,603		294.9	12,207,963	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Cases Filed	213,167	223,845	219,512	214,219	217,881
Case Activities	4,068,067	4,261,026	4,014,295	4,066,562	4,109,084
Court Hearings	1,036,693	1,059,568	984,449	955,970	1,008,973
Case Continuances*	301,792	396,001	359,749	349,478	351,351
Case Disposed	214,264	222,626	222,413	213,154	218,387

* Cases are continued for a variety of reasons, trial and post-trial

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 348 Clerk of the Circuit Court/Criminal Bureau

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	2.0	\$199,420	2.0	\$199,410
23	2.0	\$164,392	2.0	\$169,338
22	4.0	\$311,437	2.7	\$212,605
21	1.0	\$65,025	1.0	\$68,217
20	4.0	\$243,406	4.0	\$252,242
18	6.0	\$340,749	5.0	\$286,432
17	7.0	\$389,108	6.0	\$333,199
16	11.0	\$541,976	10.0	\$497,716
15	7.0	\$330,169	5.0	\$247,852
14	23.0	\$1,004,324	21.8	\$988,702
13	129.9	\$5,096,333	123.3	\$5,113,877
12	45.0	\$1,676,677	44.0	\$1,709,508
11	9.0	\$310,062	8.9	\$314,730
10	42.0	\$1,290,560	37.5	\$1,235,220
09	22.1	\$572,953	21.7	\$578,915
TOTAL SALARIES AND POSITIONS	315.0	\$12,536,591	294.9	\$12,207,963
SALARY ADJUSTMENT		(134,141)		
OPERATING FUNDS TOTAL	315.0	\$12,402,450	294.9	\$12,207,963

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

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 CRIMINAL BUREAU ADMINISTRATION - 3480703					
0010 Associate Clerk Of The Circuit Court	24	1.0	\$100,027	1.0	\$100,027
0579 Criminal Records & Filing Supervisor III	22	1.0	\$84,131	1.0	\$84,154
0618 Legal Systems Analyst	22	1.0	\$78,346	1.0	\$81,274
1108 Programmer IV	22	1.0	\$65,637	0.7	\$47,177
0048 Administrative Assistant III	16	2.0	\$100,299	2.0	\$100,648
0553 Court Clerk III	16	2.0	\$95,300	1.0	\$46,897
0608 Court Clerk/Trainer	15	7.0	\$330,169	5.0	\$247,852
0047 Administrative Assistant II	14	1.0	\$44,009	1.0	\$44,010
		16.0	\$897,918	12.7	\$752,039
02 CRIMINAL DIVISION					
01 CRIMINAL DIVISION ADMINISTRATION - 3480705					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$77,583	1.0	\$81,425
0548 Deputy Clerk Of The Circuit Court	20	1.0	\$59,143	1.0	\$62,094
1102 Computer Operator II	14	1.0	\$43,576	1.0	\$43,577
0551 Court Clerk I	13	1.0	\$39,795	1.0	\$41,926
4220 Clerk IV, Senior (Courts)	10	1.0	\$27,847	1.0	\$30,382
0954 Data Entry Operator II	09	3.0	\$75,244	2.6	\$69,533
		8.0	\$323,188	7.6	\$328,937
02 COURT SUPPORT SERVICES - 3480706					
0555 Court Clerk V	18	1.0	\$60,048	1.0	\$60,049
0048 Administrative Assistant III	16	1.0	\$50,565	1.0	\$50,566
0047 Administrative Assistant II	14	1.0	\$45,047	1.0	\$45,339
0142 Accountant II	13	1.0	\$40,588	1.0	\$42,231
0046 Administrative Assistant I	12	9.0	\$342,564	9.0	\$356,545
0907 Clerk V	11	3.0	\$105,831	2.9	\$107,295
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$26,840	1.0	\$26,639
4220 Clerk IV, Senior (Courts)	10	14.0	\$435,413	12.2	\$410,458
0227 Cashier II	10	3.0	\$94,159	3.0	\$98,797
0226 Cashier I	09	1.0	\$26,634	1.0	\$29,028
0954 Data Entry Operator II	09	1.7	\$43,842	2.0	\$53,156
0906 Clerk IV	09	5.0	\$130,329	4.5	\$126,556
		41.7	\$1,401,860	39.6	\$1,406,659
03 FELONY CASE SERVICES - 3480707					
0555 Court Clerk V	18	2.0	\$106,260	2.0	\$108,631
0050 Administrative Assistant IV	18	1.0	\$56,691	1.0	\$57,703
0554 Court Clerk IV	17	2.0	\$110,458	1.0	\$54,186
0552 Court Clerk II	14	5.0	\$220,530	4.1	\$195,068
4200 Computer Operator I Senior (Courts)	13	1.0	\$40,847	1.0	\$42,636
0551 Court Clerk I	13	61.0	\$2,372,255	58.0	\$2,393,880
0046 Administrative Assistant I	12	3.0	\$108,585	3.0	\$112,590
0955 Data Entry Operator III	11	1.0	\$33,773	1.0	\$36,331
4220 Clerk IV, Senior (Courts)	10	4.0	\$113,377	3.1	\$94,844
0906 Clerk IV	09	1.7	\$46,047	2.0	\$50,462
		81.7	\$3,208,823	76.2	\$3,146,331
04 NIGHT NARCOTICS COURT SERVICES - 3480711					
0577 Criminal Records & Filing Supervisor II	20	1.0	\$68,940	1.0	\$69,707
0553 Court Clerk III	16	1.0	\$50,330	1.0	\$50,566
0552 Court Clerk II	14	2.0	\$90,676	2.0	\$94,350

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

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0551 Court Clerk I	13	2.9	\$118,354	3.7	\$142,249
4220 Clerk IV, Senior (Courts)	10	1.0	\$31,044	1.0	\$33,430
0954 Data Entry Operator II	09	1.0	\$27,749	1.0	\$25,123
		8.9	\$387,093	9.7	\$415,425
03 CRIMINAL DEPARTMENT					
01 CRIMINAL DEPARTMENT ADMINISTRATION - 3480713					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$86,809	1.0	\$87,913
0293 Administrative Analyst III	21	1.0	\$65,025	1.0	\$68,217
0047 Administrative Assistant II	14	1.0	\$40,789	1.0	\$42,698
0954 Data Entry Operator II	09	3.0	\$77,599	2.5	\$65,601
		6.0	\$270,222	5.5	\$264,429
02 COURT SUPPORT SERVICES - 3480714					
0050 Administrative Assistant IV	18	1.0	\$57,702		
0142 Accountant II	13	1.0	\$40,976	1.0	\$42,636
0551 Court Clerk I	13	1.0	\$39,795	1.0	\$42,231
0228 Cashier III	12	1.0	\$36,121	1.0	\$38,547
1101 Computer Operator I	12	1.0	\$31,099	1.0	\$33,889
0046 Administrative Assistant I	12	5.0	\$189,655	5.0	\$197,720
0907 Clerk V	11	1.0	\$35,277	1.0	\$28,978
0955 Data Entry Operator III	11	1.0	\$30,040	1.0	\$32,727
0227 Cashier II	10	1.0	\$28,051		
4220 Clerk IV, Senior (Courts)	10	9.0	\$282,974	7.2	\$249,219
0906 Clerk IV	09	1.7	\$42,423	1.1	\$30,869
		23.7	\$814,113	19.3	\$696,816
03 FINANCIAL CONTROL/WARRANTS - 3480715					
0577 Criminal Records & Filing Supervisor II	20	1.0	\$60,180	1.0	\$62,572
0553 Court Clerk III	16	1.0	\$49,589	1.0	\$50,343
0551 Court Clerk I	13	1.0	\$40,232	0.1	\$8,364
1101 Computer Operator I	12	2.0	\$76,355	2.0	\$79,694
0955 Data Entry Operator III	11	1.0	\$34,587	1.0	\$35,987
0907 Clerk V	11	1.0	\$35,277	1.0	\$36,706
4220 Clerk IV, Senior (Courts)	10	2.0	\$65,217	2.0	\$67,859
0954 Data Entry Operator II	09	1.0	\$25,356	1.0	\$25,210
0906 Clerk IV	09	3.0	\$77,727	3.0	\$78,167
		13.0	\$464,520	12.1	\$444,902
04 CHICAGO BRANCH COURTS - 3480716					
0051 Administrative Assistant V	20	1.0	\$55,143	1.0	\$57,869
0554 Court Clerk IV	17	4.0	\$224,436	4.0	\$224,528
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$52,095
0553 Court Clerk III	16	3.0	\$143,799	3.0	\$146,601
0047 Administrative Assistant II	14	1.0	\$37,934	1.0	\$44,139
0552 Court Clerk II	14	7.0	\$313,227	6.7	\$305,438
4200 Computer Operator I Senior (Courts)	13	1.0	\$40,976	1.0	\$42,636
0551 Court Clerk I	13	43.0	\$1,684,268	41.3	\$1,708,212
0046 Administrative Assistant I	12	3.0	\$112,048	3.0	\$109,692
1101 Computer Operator I	12	1.0	\$38,152	1.0	\$39,695
0907 Clerk V	11	1.0	\$35,277	1.0	\$36,706
4220 Clerk IV, Senior (Courts)	10	4.0	\$122,666	5.0	\$157,221
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$32,279	1.0	\$34,065
0906 Clerk IV	09		\$2	1.0	\$25,210

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

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		71.0	\$2,892,301	71.0	\$2,984,107
05 DOMESTIC VIOLENCE COURT - 3480719					
0576 Criminal Records & Filing Supervisor I	17	1.0	\$54,214	1.0	\$54,485
0047 Administrative Assistant II	14	1.0	\$34,429	1.0	\$36,156
0552 Court Clerk II	14	2.0	\$88,769	2.0	\$94,350
0551 Court Clerk I	13	11.0	\$434,368	10.1	\$425,206
0046 Administrative Assistant I	12	1.0	\$38,725	1.0	\$41,767
4220 Clerk IV, Senior (Courts)	10	1.0	\$30,693	1.0	\$32,306
0906 Clerk IV	09		\$1		
		17.0	\$681,199	16.1	\$684,270
06 CENTRAL BOND COURT - 3480720					
0047 Administrative Assistant II	14	1.0	\$45,338	1.0	\$43,577
0551 Court Clerk I	13	4.0	\$161,663	3.1	\$137,744
		5.0	\$207,001	4.1	\$181,321
04 WARRANT PROCESS AND REVIEW					
01 ADMINISTRATION-WARRANT PROCESS AND REVIEW - 3480401					
0010 Associate Clerk Of The Circuit Court	24	1.0	\$99,393	1.0	\$99,383
1108 Programmer IV	22	1.0	\$83,323		
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$60,049
0936 Stenographer V	13	1.0	\$42,216	1.0	\$43,926
0046 Administrative Assistant I	12	19.0	\$703,373	18.0	\$699,369
		23.0	\$988,353	21.0	\$902,727
TOTAL SALARIES AND POSITIONS		315.0	\$12,536,591	294.9	\$12,207,963
SALARY ADJUSTMENT			(\$134,141)		
OPERATING FUNDS TOTAL		315.0	\$12,402,450	294.9	\$12,207,963

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 348 Clerk of the Circuit Court/Criminal Bureau

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	12,126,530.36	12,149,591	12,207,963	58,372
120 / 501210 Overtime Compensation	572,108.01	495,280	197,640	(297,640)
124 / 501250 Employee Health Insurance Allotment	9,600.00	9,600		(9,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	70,703.46	76,500		(76,500)
172 / 501540 Workers' Compensation	74,940.00	74,940		(74,940)
178 / 501660 Unemployment Compensation	3,299.50	12,045		(12,045)
185 / 501810 Professional and Technical Membership Fees				
186 / 501860 Training Programs for Staff Personnel				
190 / 501970 Transportation and Other Travel Expenses for Employees	1,922.70	10,000	2,000	(8,000)
PERSONAL SERVICES TOTAL	\$12,859,104.03	\$12,827,956	\$12,407,603	(420,353)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	23,465.00	23,465		(23,465)
240 / 520490 Printing and Publishing	186,331.30	200,000	185,000	(15,000)
245 / 520610 Advertising For Specific Purposes	25,788.00	30,000	15,000	(15,000)
260 / 520830 Professional and Managerial Services				
CONTRACTUAL SERVICES TOTAL	\$235,584.30	\$253,465	\$200,000	(53,465)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	60,993.01	72,500	58,000	(14,500)
388 / 531650 Computer Operation Supplies	1,981.13	2,000		(2,000)
SUPPLIES AND MATERIALS TOTAL	\$62,974.14	\$74,500	\$58,000	(16,500)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	894.00	1,000	1,000	
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	6,933.94	7,500		(7,500)
OPERATION AND MAINTENANCE TOTAL	\$7,827.94	\$8,500	\$1,000	(7,500)
OPERATING FUNDS TOTAL	\$13,165,490.41	\$13,164,421	\$12,666,603	(497,818)

DEPARTMENT NARRATIVE

360 CLERK OF THE CIRCUIT COURT/1ST MUNICIPAL BUREAU

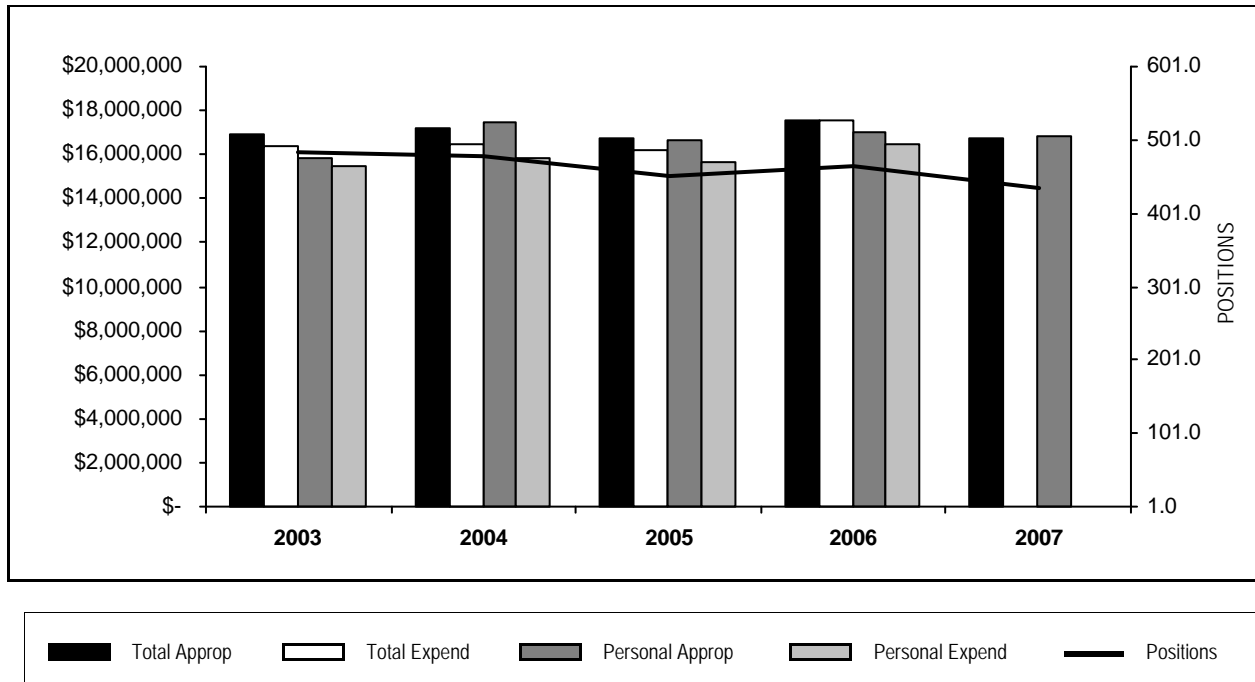
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

The First Municipal Bureau encompasses two divisions in the Circuit Court: Civil and Traffic. The Civil Division is responsible for handling civil actions and proceedings at law for money not in excess to \$30,000, actions of replevin for property of value not in excess of \$30,000, actions of forcible entry and detainer, and proceedings ancillary and supplemental thereto, including attachment, distress and citation. The Traffic Division is responsible for maintaining records and collecting fines for cases on all moving violations issued in the City of Chicago.

360 CLERK OF THE CIRCUIT COURT/1ST MUNICIPAL BUREAU HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	16,910,447	16,417,957	484.9	15,843,249	15,438,351
2004	17,208,729	16,514,137	478.7	17,423,376	15,857,280
2005	16,742,416	16,202,662	450.8	16,653,606	15,681,162
2006	17,545,921	17,581,168	465.4	17,025,722	16,473,307
2007	16,388,732		418.1	15,966,582	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
FIRST MUNICIPAL DISTRICT - CIVIL					
Cases Filed	191,144	191,322	188,927	203,165	193,490
Case Activities	3,026,988	3,407,751	3,011,473	3,574,934	3,349,456
Court Hearings	684,440	508,904	446,580	427,990	521,404
Case Continuances*	164,318	169,551	145,412	144,794	157,195
Cases Disposed	165,519	218,069	177,046	190,728	188,189
FIRST MUNICIPAL DISTRICT - TRAFFIC					
Cases Filed	481,003	468,854	446,792	453,608	463,472
Case Activities	4,663,367	4,841,330	4,598,758	4,625,127	4,696,916
Court Hearings	1,026,605	999,047	931,229	885,546	963,758
Case Continuances*	494,071	481,430	469,503	447,242	475,315
Cases Disposed	467,037	471,607	435,157	437,373	453,280

* Cases are continued for a variety of reasons, trial and post-trial

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$100,027	1.0	\$100,027
23	2.0	\$162,460	2.0	\$165,949
22	6.0	\$440,154	4.5	\$368,653
20	1.0	\$59,582		
19	1.0	\$62,995	1.0	\$64,723
18	11.0	\$613,889	8.1	\$466,681
17	6.0	\$313,152	5.0	\$264,152
16	14.0	\$665,699	10.0	\$472,481
15	14.0	\$657,524	10.0	\$498,058
14	24.0	\$1,053,129	20.0	\$904,768
13	114.9	\$4,644,745	104.1	\$4,393,061
12	46.0	\$1,727,785	45.0	\$1,753,597
11	51.0	\$1,758,969	46.3	\$1,666,648
10	108.7	\$3,322,569	104.1	\$3,337,462
09	64.8	\$1,627,187	57.0	\$1,510,322
TOTAL SALARIES AND POSITIONS	465.4	\$17,209,866	418.1	\$15,966,582
SALARY ADJUSTMENT		(184,144)		
OPERATING FUNDS TOTAL	465.4	\$17,025,722	418.1	\$15,966,582

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

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 1ST MUNICIPAL BUREAU					
01 1ST MUNICIPAL BUREAU ADMINISTRATION - 3600688					
0010 Associate Clerk Of The Circuit Court	24	1.0	\$100,027	1.0	\$100,027
1108 Programmer IV	22	1.0	\$82,829	1.0	\$83,324
0051 Administrative Assistant V	20	1.0	\$59,582		
0050 Administrative Assistant IV	18	1.0	\$58,412	1.0	\$60,049
0608 Court Clerk/Trainer	15	6.0	\$283,011	6.0	\$296,922
		10.0	\$583,861	9.0	\$540,322
02 CIVIL DIVISION					
01 CIVIL DIVISION ADMINISTRATION - 3600689					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$71,437	1.0	\$74,925
0618 Legal Systems Analyst	22	1.0	\$77,850	1.0	\$78,347
0553 Court Clerk III	16	1.0	\$52,094		
0047 Administrative Assistant II	14	1.0	\$34,429	1.0	\$35,407
0046 Administrative Assistant I	12	1.0	\$31,430	1.0	\$32,960
4220 Clerk IV, Senior (Courts)	10	1.0	\$30,694	2.0	\$61,650
0906 Clerk IV	09	6.0	\$153,498	5.1	\$133,908
		12.0	\$451,432	11.1	\$417,197
02 COURT SUPPORT SERVICES - 3600690					
0050 Administrative Assistant IV	18	1.0	\$55,041	0.1	\$11,403
0048 Administrative Assistant III	16	1.0	\$39,721		
0553 Court Clerk III	16	1.0	\$47,427	1.0	\$49,073
0047 Administrative Assistant II	14	3.0	\$127,764	3.0	\$129,406
0142 Accountant II	13	1.0	\$40,976	1.0	\$42,636
0551 Court Clerk I	13	3.0	\$121,477	3.0	\$127,924
0046 Administrative Assistant I	12	6.0	\$228,543	6.0	\$236,644
0907 Clerk V	11	7.0	\$245,206	7.0	\$247,970
0227 Cashier II	10	1.0	\$29,285	1.0	\$26,523
4220 Clerk IV, Senior (Courts)	10	25.0	\$755,566	22.7	\$724,119
0906 Clerk IV	09	8.0	\$197,329	6.2	\$162,054
		57.0	\$1,888,335	51.0	\$1,757,752
03 PROCESSING AND FEE COLLECTION - 3602030					
0050 Administrative Assistant IV	18	2.0	\$115,107	1.0	\$57,703
0142 Accountant II	13	3.0	\$121,844	2.0	\$84,041
0046 Administrative Assistant I	12	1.0	\$38,152	1.0	\$39,695
0907 Clerk V	11	6.0	\$208,991	5.0	\$182,309
0227 Cashier II	10	6.7	\$212,146	7.0	\$226,100
4220 Clerk IV, Senior (Courts)	10	5.0	\$155,372	4.9	\$157,314
0906 Clerk IV	09	3.0	\$81,795	3.0	\$83,907
		26.7	\$933,407	23.9	\$831,069
04 FORCIBLE/JOINT ACTION - 3602031					
0554 Court Clerk IV	17	1.0	\$53,942		
0551 Court Clerk I	13	10.0	\$402,166	10.0	\$416,795
0907 Clerk V	11	2.0	\$68,194	2.1	\$79,643
4220 Clerk IV, Senior (Courts)	10	1.0	\$26,792	1.0	\$30,328
		14.0	\$551,094	13.1	\$526,766
05 HOUSING - 3602032					
0555 Court Clerk V	18	1.0	\$52,726	1.0	\$53,884
0554 Court Clerk IV	17	1.0	\$43,890	1.0	\$45,963
0552 Court Clerk II	14	1.0	\$44,009	1.0	\$45,794

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

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0142 Accountant II	13	1.0	\$40,976	1.0	\$42,636
0551 Court Clerk I	13	8.0	\$326,215	7.0	\$298,910
1101 Computer Operator I	12	1.0	\$38,152	1.0	\$39,695
0046 Administrative Assistant I	12	1.0	\$38,152	1.0	\$39,695
0907 Clerk V	11	1.0	\$35,307	1.0	\$36,706
4220 Clerk IV, Senior (Courts)	10	2.0	\$57,678	2.0	\$56,411
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$32,130	1.0	\$34,065
0906 Clerk IV	09	2.0	\$49,110	1.0	\$27,514
		20.0	\$758,345	18.0	\$721,273
06 COURTROOM OPERATIONS - 3602033					
0555 Court Clerk V	18	2.0	\$100,361	1.0	\$51,931
0554 Court Clerk IV	17	1.0	\$54,484	1.0	\$56,132
0552 Court Clerk II	14	4.0	\$178,694	4.0	\$184,336
4200 Computer Operator I Senior (Courts)	13	2.0	\$81,564	1.0	\$42,231
0551 Court Clerk I	13	34.0	\$1,369,817	32.0	\$1,353,948
1101 Computer Operator I	12	1.0	\$37,047	1.0	\$39,304
0046 Administrative Assistant I	12	1.0	\$38,257	1.0	\$40,902
0907 Clerk V	11	4.0	\$139,535	3.1	\$116,427
4220 Clerk IV, Senior (Courts)	10	5.0	\$145,579	6.0	\$181,779
0906 Clerk IV	09	1.7	\$41,782	1.1	\$30,484
		55.7	\$2,187,120	51.2	\$2,097,474
07 SUPPLEMENTAL PROCEEDINGS - 3602035					
0554 Court Clerk IV	17	1.0	\$53,942	1.0	\$54,495
0551 Court Clerk I	13	3.0	\$123,565	3.0	\$129,198
0046 Administrative Assistant I	12	5.0	\$189,941	4.0	\$156,977
0907 Clerk V	11	1.0	\$33,261	1.0	\$35,987
4220 Clerk IV, Senior (Courts)	10	2.0	\$60,962	2.0	\$62,396
0906 Clerk IV	09	2.0	\$50,850	1.1	\$30,380
0226 Cashier I	09	0.7	\$19,563	1.0	\$30,821
		14.7	\$532,084	13.1	\$500,254
08 TEAM REVIEW AND DATA ENTRY - 3602036					
0050 Administrative Assistant IV	18		\$1	1.0	\$58,250
0553 Court Clerk III	16	1.0	\$50,054	1.0	\$50,091
0552 Court Clerk II	14	1.0	\$44,588	1.0	\$47,175
4200 Computer Operator I Senior (Courts)	13	2.0	\$80,771	2.0	\$85,272
0551 Court Clerk I	13	1.0	\$40,668	1.0	\$42,636
1101 Computer Operator I	12	1.0	\$37,047	1.0	\$37,048
0046 Administrative Assistant I	12	5.0	\$191,299	5.0	\$199,291
0907 Clerk V	11	3.0	\$105,362	2.0	\$73,412
0955 Data Entry Operator III	11	3.0	\$105,899	3.0	\$101,146
		17.0	\$655,689	17.0	\$694,321
03 SUPERVISORY AND CLERICAL					
01 TRAFFIC DIVISION ADMINISTRATION - 3600675					
0581 Director Of Traffic Violations Bureau II	23	1.0	\$91,023	1.0	\$91,024
1108 Programmer IV	22	1.0	\$67,343	0.5	\$37,492
0618 Legal Systems Analyst	22	3.0	\$212,132	2.0	\$169,490
0585 Traffic Violations Supervisor II	18	2.0	\$114,790	2.0	\$115,758
0508 Court Coordinator II	17	1.0	\$50,763	1.0	\$53,077
0553 Court Clerk III	16	1.0	\$48,011	1.0	\$49,615
4092 Cfourt Clerk II Senior (Courts)	15	1.0	\$39,795		

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

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0608 Court Clerk/Trainer	15	7.0	\$334,718	4.0	\$201,136
0046 Administrative Assistant I	12	1.0	\$31,430	1.0	\$32,960
4220 Clerk IV, Senior (Courts)	10	1.0	\$29,359	1.0	\$31,937
0906 Clerk IV	09	4.0	\$98,749	4.0	\$103,858
		23.0	\$1,118,113	17.5	\$886,347
02 COURT SUPPORT SERVICES - 3600677					
0048 Administrative Assistant III	16	1.0	\$46,896	1.0	\$47,456
0047 Administrative Assistant II	14	2.0	\$88,660	2.0	\$89,796
0046 Administrative Assistant I	12	4.0	\$149,749	4.0	\$148,199
0907 Clerk V	11	2.0	\$68,016	1.1	\$41,672
4220 Clerk IV, Senior (Courts)	10	10.0	\$313,130	9.1	\$290,880
0227 Cashier II	10	1.0	\$31,044	1.0	\$33,430
0906 Clerk IV	09	3.0	\$73,375	3.0	\$77,175
		23.0	\$770,870	21.2	\$728,608
03 COURT DIVERSION - 3600678					
0048 Administrative Assistant III	16	1.0	\$48,178	1.0	\$41,877
0047 Administrative Assistant II	14	1.0	\$44,009	1.0	\$44,010
0551 Court Clerk I	13	1.0	\$40,675	1.0	\$42,231
0907 Clerk V	11	3.0	\$99,296	3.0	\$101,271
4220 Clerk IV, Senior (Courts)	10	5.0	\$150,837	5.0	\$158,327
0906 Clerk IV	09	5.7	\$141,357	5.1	\$131,393
		16.7	\$524,352	16.1	\$519,109
04 CASE INITIATION - 3600679					
0553 Court Clerk III	16	1.0	\$50,565	1.0	\$50,654
4200 Computer Operator I Senior (Courts)	13	1.0	\$41,803	1.0	\$43,926
1101 Computer Operator I	12	1.0	\$38,152	1.0	\$39,695
0046 Administrative Assistant I	12	1.0	\$38,152	1.0	\$39,695
4220 Clerk IV, Senior (Courts)	10	6.0	\$181,392	6.0	\$195,315
0906 Clerk IV	09	5.0	\$123,806	5.0	\$134,977
0226 Cashier I	09	1.0	\$23,893	1.0	\$25,210
		16.0	\$497,763	16.0	\$529,472
05 INACTIVE FILES - 3600680					
0584 Traffic Violations Supervisor I	16	1.0	\$52,094		
0907 Clerk V	11	3.0	\$105,416	3.0	\$110,118
4220 Clerk IV, Senior (Courts)	10	3.0	\$93,506	3.0	\$98,797
0906 Clerk IV	09	3.0	\$71,859	1.4	\$34,946
		10.0	\$322,875	7.4	\$243,861
06 WARRANTS - 3600681					
0584 Traffic Violations Supervisor I	16	1.0	\$50,081	1.0	\$50,566
0046 Administrative Assistant I	12	2.0	\$76,074	2.0	\$78,676
0907 Clerk V	11	2.0	\$65,832	2.0	\$69,224
4220 Clerk IV, Senior (Courts)	10	4.0	\$125,344	4.0	\$132,531
		9.0	\$317,331	9.0	\$330,997
07 CASHIERING - 3600682					
0145 Accountant V	19	1.0	\$62,995	1.0	\$64,723
0584 Traffic Violations Supervisor I	16	2.0	\$89,258	2.0	\$92,045
0142 Accountant II	13	7.9	\$318,827	4.9	\$201,556
0046 Administrative Assistant I	12	1.0	\$38,152	1.0	\$39,695
0228 Cashier III	12	1.0	\$37,822	1.0	\$39,695
0907 Clerk V	11	4.0	\$140,447	4.0	\$146,183

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

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0227 Cashier II	10	6.0	\$186,178	6.0	\$188,655
0906 Clerk IV	09	2.0	\$52,639	2.0	\$52,551
0226 Cashier I	09		\$1		
		<u>24.9</u>	<u>\$926,319</u>	<u>21.9</u>	<u>\$825,103</u>
08 COURTROOM OPERATIONS - 3600683					
0585 Traffic Violations Supervisor II	18	2.0	\$117,451	1.0	\$57,703
0554 Court Clerk IV	17	1.0	\$56,131	1.0	\$54,485
0584 Traffic Violations Supervisor I	16	2.0	\$91,320	1.0	\$41,104
0552 Court Clerk II	14	11.0	\$490,976	7.0	\$328,844
0551 Court Clerk I	13	37.0	\$1,493,401	34.2	\$1,439,121
0228 Cashier III	12	1.0	\$35,406	1.0	\$37,719
0046 Administrative Assistant I	12	10.0	\$376,676	10.0	\$395,357
1101 Computer Operator I	12	1.0	\$38,152	1.0	\$39,695
0907 Clerk V	11	10.0	\$338,207	9.0	\$324,580
4220 Clerk IV, Senior (Courts)	10	23.0	\$705,575	19.4	\$646,905
0906 Clerk IV	09	17.0	\$429,733	17.0	\$451,144
0226 Cashier I	09	0.7	\$17,848		
		<u>115.7</u>	<u>\$4,190,876</u>	<u>101.6</u>	<u>\$3,816,657</u>
TOTAL SALARIES AND POSITIONS		465.4	\$17,209,866	418.1	\$15,966,582
SALARY ADJUSTMENT			(\$184,144)		
OPERATING FUNDS TOTAL		465.4	\$17,025,722	418.1	\$15,966,582

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	16,473,306.95	16,573,452	15,966,582	(606,870)
120 / 501210 Overtime Compensation	448,814.05	151,000	25,500	(125,500)
124 / 501250 Employee Health Insurance Allotment	10,738.36	11,200		(11,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees	83,710.35	112,500		(112,500)
172 / 501540 Workers' Compensation	65,000.00	65,000		(65,000)
178 / 501660 Unemployment Compensation	10,322.92	14,968		(14,968)
185 / 501810 Professional and Technical Membership Fees	215.00	250		(250)
186 / 501860 Training Programs for Staff Personnel	485.95	500		(500)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,735.20	2,000	750	(1,250)
PERSONAL SERVICES TOTAL	\$17,094,328.78	\$16,930,870	\$15,992,832	(938,038)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	16,401.00	16,401		(16,401)
240 / 520490 Printing and Publishing	303,818.48	350,000	300,000	(50,000)
260 / 520830 Professional and Managerial Services	48,450.00	100,000		(100,000)
CONTRACTUAL SERVICES TOTAL	\$368,669.48	\$466,401	\$300,000	(166,401)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	102,207.88	130,000	95,000	(35,000)
353 / 530640 Books, Periodicals, Publications and Data Services		750		(750)
388 / 531650 Computer Operation Supplies	1,252.43	1,500		(1,500)
SUPPLIES AND MATERIALS TOTAL	\$103,460.31	\$132,250	\$95,000	(37,250)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,110.00	1,500	900	(600)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	13,599.36	14,900		(14,900)
OPERATION AND MAINTENANCE TOTAL	\$14,709.36	\$16,400	\$900	(15,500)
OPERATING FUNDS TOTAL	\$17,581,167.93	\$17,545,921	\$16,388,732	(1,157,189)

DEPARTMENT NARRATIVE

372 CLERK OF THE CIRCUIT COURT/SUBURBAN OPERATIONS BUREAU

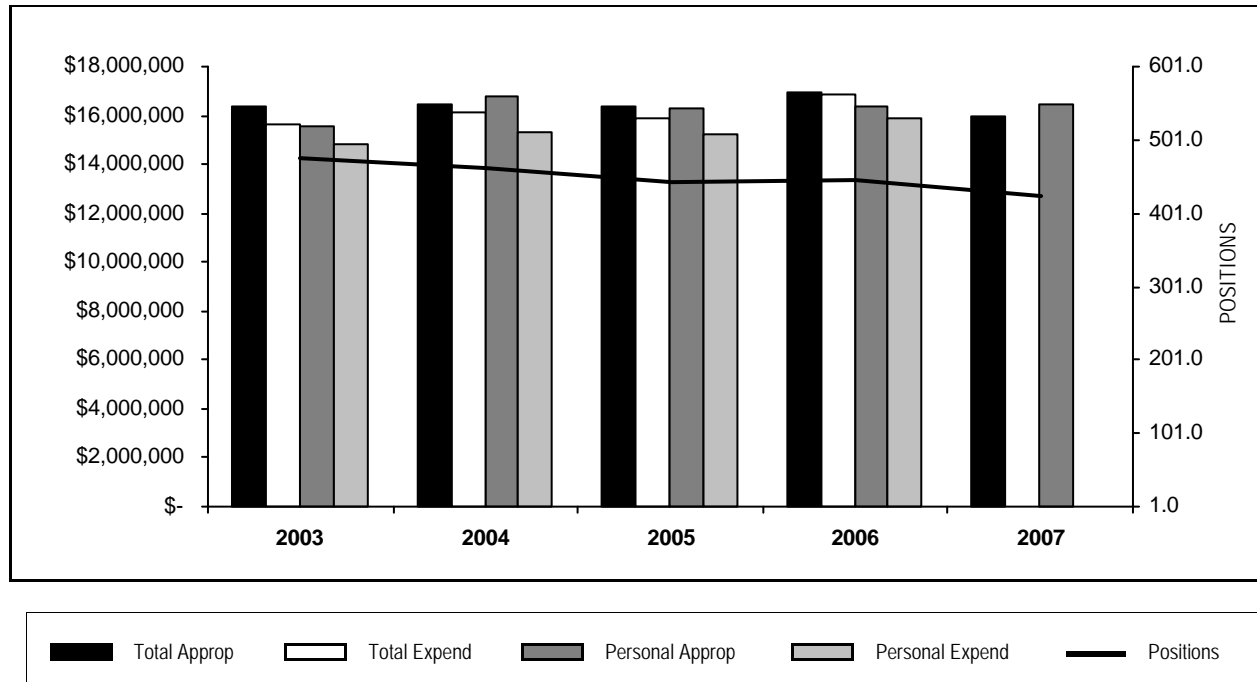
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

The Suburban Operations Bureau encompasses five districts throughout Cook County: District 2-Skokie, District 3-Rolling Meadows, District 4-Maywood, District 5-Bridgeview, and District 6-Markham. The Suburban Operations Bureau is responsible for most of the same type cases heard in the First Municipal District, except that the cases originate in the suburbs within each district.

372 CLERK OF THE CIRCUIT COURT/SUBURBAN OPERATIONS BUREAU HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	16,338,582	15,618,021	477.2	15,532,681	14,856,157
2004	16,472,585	16,154,828	463.2	16,793,311	15,334,970
2005	16,389,364	15,921,832	442.9	16,278,022	15,206,637
2006	16,916,935	16,884,075	446.1	16,395,912	15,913,140
2007	15,947,706		415.8	15,864,706	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
DISTRICT 2 - SKOKIE					
Cases Filed	121,659	134,125	134,150	139,169	133,355
Court Hearings	327,836	250,497	255,042	259,655	274,236
Case Continuances*	106,623	101,858	107,331	108,470	106,387
Case Disposed	132,259	125,235	126,396	131,824	129,298
DISTRICT 3 - ROLLING MEADOWS					
Cases Filed	181,596	186,798	196,062	200,488	192,294
Court Hearings	283,445	323,866	332,759	323,119	316,246
Case Continuances*	136,508	130,830	135,092	132,777	134,045
Case Disposed	178,157	182,665	185,403	191,056	184,832
DISTRICT 4 - MAYWOOD					
Cases Filed	125,029	144,747	129,094	130,451	133,339
Court Hearings	252,183	286,666	273,314	271,351	271,257
Case Continuances*	101,932	116,895	114,582	107,042	109,589
Case Disposed	121,902	132,362	121,453	117,111	123,336
DISTRICT 5 - BRIDGEVIEW					
Cases Filed	169,672	182,363	194,862	199,678	187,299
Court Hearings	329,172	379,457	395,637	373,411	370,323
Case Continuances*	139,299	168,206	167,049	139,086	152,693
Case Disposed	160,896	177,358	181,154	188,551	176,883
DISTRICT 6 - MARKHAM					

**372 CLERK OF THE CIRCUIT COURT/SUBURBAN OPERATIONS BUREAU
HISTORICAL ANALYSIS**

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Cases Filed	146,985	146,346	134,603	143,095	142,877
Court Hearings	404,461	411,551	382,589	372,408	393,367
Case Continuances*	153,513	194,586	168,565	151,814	167,523
Case Disposed	144,668	140,902	123,198	131,066	134,968

** Cases are continued for a variety of reasons, trial and post-trial*

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$100,027	1.0	\$100,027
23	5.0	\$396,884	5.0	\$407,819
20	7.0	\$430,463	1.1	\$78,277
18	15.0	\$832,364	10.8	\$610,262
17	6.0	\$308,229	4.0	\$206,240
16	5.0	\$229,897	5.0	\$239,581
14	54.0	\$2,334,797	50.3	\$2,258,312
13	108.8	\$4,275,603	107.8	\$4,421,299
12	54.7	\$2,032,830	54.1	\$2,078,599
11	33.0	\$1,129,948	32.7	\$1,147,061
10	105.7	\$3,213,603	97.4	\$3,079,773
09	50.9	\$1,288,600	46.6	\$1,237,456
TOTAL SALARIES AND POSITIONS	446.1	\$16,573,245	415.8	\$15,864,706
SALARY ADJUSTMENT		(177,333)		
OPERATING FUNDS TOTAL	446.1	\$16,395,912	415.8	\$15,864,706

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

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 SUBURBAN OPERATIONS BUREAU					
01 SUBURBAN OPERATIONS BUREAU ADMINISTRATION - 3720101					
0010 Associate Clerk Of The Circuit Court	24	1.0	\$100,027	1.0	\$100,027
0051 Administrative Assistant V	20	2.0	\$120,637	1.1	\$78,277
		<u>3.0</u>	<u>\$220,664</u>	<u>2.1</u>	<u>\$178,304</u>
02 DISTRICT 2 - SKOKIE					
01 DISTRICT 2 ADMINISTRATION - 3720669					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$87,347	1.0	\$87,480
0548 Deputy Clerk Of The Circuit Court	20	1.0	\$66,612		
0047 Administrative Assistant II	14	1.0	\$38,006	1.0	\$34,258
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$25,489	0.6	\$15,914
4220 Clerk IV, Senior (Courts)	10	1.0	\$30,693	1.0	\$26,829
0954 Data Entry Operator II	09	1.0	\$30,404	0.5	\$18,065
		<u>6.0</u>	<u>\$278,551</u>	<u>4.1</u>	<u>\$182,546</u>
02 COURT SUPPORT SERVICES - 3720670					
0508 Court Coordinator II	17	1.0	\$52,293	1.0	\$53,862
0551 Court Clerk I	13	2.0	\$80,357	1.8	\$69,828
0046 Administrative Assistant I	12	2.0	\$75,925	2.0	\$77,130
0907 Clerk V	11	1.0	\$35,277	1.0	\$28,978
4220 Clerk IV, Senior (Courts)	10	4.0	\$122,025	4.0	\$129,765
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$30,693	1.0	\$30,607
0906 Clerk IV	09	2.0	\$51,895	2.0	\$54,101
		<u>13.0</u>	<u>\$448,465</u>	<u>12.8</u>	<u>\$444,271</u>
03 COURTROOM OPERATIONS - 3720671					
0050 Administrative Assistant IV	18	1.0	\$48,262		
0585 Traffic Violations Supervisor II	18	1.0	\$58,249	1.0	\$58,250
0555 Court Clerk V	18	1.0	\$57,359	1.0	\$58,106
0553 Court Clerk III	16	1.0	\$46,896	1.0	\$47,976
0552 Court Clerk II	14	5.0	\$217,504	5.8	\$260,415
0142 Accountant II	13	3.0	\$122,540	3.0	\$128,069
0551 Court Clerk I	13	14.9	\$567,108	14.0	\$549,843
0046 Administrative Assistant I	12	7.0	\$267,219	8.0	\$309,859
1101 Computer Operator I	12	2.0	\$75,925	2.0	\$78,999
0955 Data Entry Operator III	11	2.0	\$69,248	2.0	\$66,510
0907 Clerk V	11	8.0	\$272,106	8.0	\$280,168
4220 Clerk IV, Senior (Courts)	10	7.0	\$216,508	7.8	\$241,500
0227 Cashier II	10	4.0	\$121,317	4.0	\$126,436
0954 Data Entry Operator II	09	1.0	\$23,935	1.0	\$26,050
0906 Clerk IV	09	5.0	\$124,870	4.1	\$109,131
0226 Cashier I	09	0.7	\$18,349	1.0	\$25,339
		<u>63.6</u>	<u>\$2,307,395</u>	<u>63.7</u>	<u>\$2,366,651</u>
03 DISTRICT 3 - ROLLING MEADOWS					
01 DISTRICT 3 ADMINISTRATION - 3720301					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$76,648	1.0	\$80,370
0548 Deputy Clerk Of The Circuit Court	20	1.0	\$56,469		
0047 Administrative Assistant II	14	2.0	\$76,371	1.7	\$68,603
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$25,489	0.6	\$15,914
0906 Clerk IV	09	1.7	\$44,383	2.0	\$53,004
		<u>6.7</u>	<u>\$279,360</u>	<u>5.3</u>	<u>\$217,891</u>

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

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 COURT SUPPORT SERVICES - 3720302					
0508 Court Coordinator II	17	1.0	\$53,970		
0552 Court Clerk II	14	1.0	\$44,009	0.1	\$8,808
0046 Administrative Assistant I	12	4.0	\$138,045	4.0	\$146,564
4220 Clerk IV, Senior (Courts)	10	2.0	\$61,386	2.0	\$65,700
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$32,740	1.0	\$34,065
0906 Clerk IV	09	2.0	\$53,348	2.0	\$54,440
		11.0	\$383,498	9.1	\$309,577
03 COURTROOM OPERATIONS - 3720303					
0585 Traffic Violations Supervisor II	18	1.0	\$54,634	1.0	\$56,886
0555 Court Clerk V	18	1.0	\$57,702	1.0	\$57,703
0050 Administrative Assistant IV	18	1.0	\$54,328		
0553 Court Clerk III	16	1.0	\$47,427	1.0	\$49,073
0552 Court Clerk II	14	9.0	\$389,454	9.0	\$410,213
4200 Computer Operator I Senior (Courts)	13	1.0	\$37,898	1.0	\$40,222
0142 Accountant II	13	4.0	\$155,018	4.0	\$164,601
0551 Court Clerk I	13	16.0	\$629,777	14.1	\$592,978
0228 Cashier III	12	1.0	\$35,406	1.0	\$37,523
0046 Administrative Assistant I	12	5.0	\$185,082	4.0	\$156,624
1101 Computer Operator I	12	2.0	\$71,523	2.0	\$76,283
0907 Clerk V	11	5.0	\$168,892	4.7	\$163,390
4220 Clerk IV, Senior (Courts)	10	14.0	\$431,282	11.2	\$373,636
4210 Data Entry Operator II, Senior (Courts)	10	2.0	\$64,870	1.0	\$34,394
0227 Cashier II	10	4.0	\$122,021	4.0	\$123,489
0906 Clerk IV	09	5.7	\$143,571	5.1	\$137,981
0226 Cashier I	09	0.7	\$18,539	1.0	\$25,339
		73.4	\$2,667,424	65.1	\$2,500,335
04 DISTRICT 4 - MAYWOOD					
01 DISTRICT 4 ADMINISTRATION - 3720401					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$72,239	1.0	\$75,758
0548 Deputy Clerk Of The Circuit Court	20	1.0	\$68,863		
0047 Administrative Assistant II	14	2.0	\$79,634	2.0	\$81,516
4220 Clerk IV, Senior (Courts)	10	1.0	\$29,285	1.0	\$31,001
0954 Data Entry Operator II	09	2.0	\$47,689	1.6	\$40,857
0906 Clerk IV	09		\$1		\$1
		7.0	\$297,711	5.6	\$229,133
02 COURT SUPPORT SERVICES - 3720402					
0508 Court Coordinator II	17	1.0	\$46,940	1.0	\$55,435
0142 Accountant II	13	1.0	\$40,728	1.0	\$42,636
4200 Computer Operator I Senior (Courts)	13	1.0	\$40,976	1.0	\$43,350
0046 Administrative Assistant I	12	2.0	\$71,011	2.0	\$77,094
0228 Cashier III	12	2.0	\$71,527	2.0	\$75,873
4220 Clerk IV, Senior (Courts)	10	4.0	\$120,811	4.0	\$129,609
0227 Cashier II	10	2.7	\$79,989	2.0	\$62,488
0226 Cashier I	09	1.0	\$25,309	1.0	\$25,210
		14.7	\$497,291	14.0	\$511,695
03 COURTROOM OPERATIONS - 3720403					
0585 Traffic Violations Supervisor II	18	1.0	\$55,041	1.0	\$57,070
0050 Administrative Assistant IV	18	1.0	\$52,635	1.0	\$53,884
0555 Court Clerk V	18	1.0	\$60,048		

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

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0554 Court Clerk IV	17	1.0	\$53,227	1.0	\$42,972
0552 Court Clerk II	14	14.0	\$611,853	12.0	\$536,808
4200 Computer Operator I Senior (Courts)	13	1.0	\$40,588	1.0	\$42,332
0551 Court Clerk I	13	8.0	\$305,832	9.0	\$360,784
0046 Administrative Assistant I	12	9.0	\$341,066	9.0	\$353,268
0907 Clerk V	11	2.0	\$65,693	2.0	\$69,866
0955 Data Entry Operator III	11	1.0	\$35,277	1.0	\$36,706
4210 Data Entry Operator II, Senior (Courts)	10	2.0	\$62,860	2.0	\$66,860
4220 Clerk IV, Senior (Courts)	10	9.0	\$282,719	9.0	\$298,081
0226 Cashier I	09	1.0	\$23,796	1.0	\$25,090
0954 Data Entry Operator II	09	3.0	\$79,481	3.0	\$79,732
0906 Clerk IV	09	7.7	\$189,326	6.1	\$161,842
		61.7	\$2,259,442	58.1	\$2,185,295
05 DISTRICT 5 - BRIDGEVIEW					
01 DISTRICT 5 ADMINISTRATION - 3720501					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$87,479	1.0	\$87,480
0548 Deputy Clerk Of The Circuit Court	20	1.0	\$63,555		
0047 Administrative Assistant II	14	2.0	\$77,607	0.7	\$25,337
4220 Clerk IV, Senior (Courts)	10	1.0	\$32,740	1.0	\$34,065
0906 Clerk IV	09	1.0	\$24,875	1.0	\$29,968
		6.0	\$286,256	3.7	\$176,850
02 COURT SUPPORT SERVICES - 3720502					
0508 Court Coordinator II	17	1.0	\$48,095		
0552 Court Clerk II	14	1.0	\$45,338	1.0	\$47,175
0142 Accountant II	13	1.0	\$37,898	1.0	\$40,222
0046 Administrative Assistant I	12	1.7	\$66,387	2.0	\$69,358
0907 Clerk V	11		\$1	1.0	\$32,013
4220 Clerk IV, Senior (Courts)	10	1.0	\$30,989	1.0	\$33,430
0227 Cashier II	10	1.0	\$27,999	1.0	\$27,161
0906 Clerk IV	09	1.0	\$24,681	0.6	\$14,855
		7.7	\$281,388	7.6	\$264,214
03 COURTROOM OPERATIONS - 3720503					
0050 Administrative Assistant IV	18	1.0	\$57,225	1.0	\$58,041
0585 Traffic Violations Supervisor II	18	1.0	\$58,109	0.8	\$41,176
0555 Court Clerk V	18	1.0	\$55,959	1.0	\$54,354
0553 Court Clerk III	16	1.0	\$40,783	1.0	\$41,105
0552 Court Clerk II	14	8.0	\$355,591	9.0	\$413,601
4200 Computer Operator I Senior (Courts)	13	1.0	\$37,898	1.0	\$38,764
0551 Court Clerk I	13	22.0	\$870,685	23.0	\$936,638
0228 Cashier III	12	1.0	\$34,163	1.0	\$36,839
0046 Administrative Assistant I	12	6.0	\$226,016	6.0	\$233,861
0907 Clerk V	11	5.0	\$171,869	5.0	\$181,973
0227 Cashier II	10	5.0	\$151,112	3.0	\$94,429
4220 Clerk IV, Senior (Courts)	10	10.0	\$296,572	11.0	\$314,746
4210 Data Entry Operator II, Senior (Courts)	10	4.0	\$121,221	4.0	\$121,805
0906 Clerk IV	09	1.4	\$37,721	1.0	\$25,339
0954 Data Entry Operator II	09		\$1		\$1
		67.4	\$2,514,925	67.8	\$2,592,672

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

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
06 DISTRICT 6 - MARKHAM					
01 DISTRICT 6 ADMINISTRATION - 3720601					
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$73,171	1.0	\$76,731
0548 Deputy Clerk Of The Circuit Court	20	1.0	\$54,327		
0047 Administrative Assistant II	14	1.0	\$43,148	1.0	\$43,810
0046 Administrative Assistant I	12	1.0	\$37,773	1.0	\$38,850
4220 Clerk IV, Senior (Courts)	10	3.0	\$88,178	3.0	\$94,433
0906 Clerk IV	09	2.0	\$49,759	2.0	\$51,298
		9.0	\$346,356	8.0	\$305,122
02 COURT SUPPORT SERVICES - 3720602					
0508 Court Coordinator II	17	1.0	\$53,704	1.0	\$53,971
0174 Bookkeeper IV	14	1.0	\$43,576	1.0	\$45,367
0552 Court Clerk II	14	2.0	\$88,018	2.0	\$92,353
0142 Accountant II	13	1.0	\$40,976	1.0	\$42,636
0551 Court Clerk I	13	1.0	\$39,406	1.0	\$40,627
0046 Administrative Assistant I	12	2.0	\$77,460	2.0	\$69,568
0907 Clerk V	11	1.0	\$34,587	1.0	\$34,588
0227 Cashier II	10	1.0	\$27,929		
4220 Clerk IV, Senior (Courts)	10	1.0	\$32,130	1.0	\$34,065
0954 Data Entry Operator II	09	1.0	\$23,893	1.0	\$26,002
		12.0	\$461,679	11.0	\$439,177
03 COURTROOM OPERATIONS - 3720603					
0585 Traffic Violations Supervisor II	18	1.0	\$54,430	1.0	\$56,542
0555 Court Clerk V	18	2.0	\$108,383	1.0	\$58,250
0553 Court Clerk III	16	2.0	\$94,791	2.0	\$101,427
0552 Court Clerk II	14	5.0	\$224,688	4.0	\$190,048
4200 Computer Operator I Senior (Courts)	13	0.9	\$39,144	1.0	\$40,589
0142 Accountant II	13	2.0	\$80,270	2.0	\$82,299
0551 Court Clerk I	13	28.0	\$1,108,504	27.9	\$1,164,881
0046 Administrative Assistant I	12	4.0	\$152,280	4.0	\$158,448
1101 Computer Operator I	12	2.0	\$70,089	2.0	\$75,689
0228 Cashier III	12	1.0	\$35,933	0.1	\$6,769
0955 Data Entry Operator III	11	3.0	\$102,825	2.0	\$71,318
0907 Clerk V	11	5.0	\$174,173	5.0	\$181,551
4220 Clerk IV, Senior (Courts)	10	12.0	\$360,429	10.2	\$325,362
0227 Cashier II	10	6.0	\$184,127	6.0	\$193,989
0906 Clerk IV	09	8.0	\$200,245	7.6	\$199,172
0226 Cashier I	09	2.0	\$52,529	2.0	\$54,639
		83.9	\$3,042,840	77.8	\$2,960,973
TOTAL SALARIES AND POSITIONS		446.1	\$16,573,245	415.8	\$15,864,706
SALARY ADJUSTMENT			(\$177,333)		
OPERATING FUNDS TOTAL		446.1	\$16,395,912	415.8	\$15,864,706

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	15,913,139.79	16,119,467	15,864,706	(254,761)
120 / 501210 Overtime Compensation	503,843.24	295,000	47,500	(247,500)
124 / 501250 Employee Health Insurance Allotment	15,368.00	20,592		(20,592)
129 / 501300 Salaries and Wages of Seasonal Work Employees	98,339.25	107,500		(107,500)
172 / 501540 Workers' Compensation	294,615.00	294,615		(294,615)
178 / 501660 Unemployment Compensation	5,998.50	8,509		(8,509)
185 / 501810 Professional and Technical Membership Fees	1,548.00	2,250		(2,250)
186 / 501860 Training Programs for Staff Personnel	224.10	1,000		(1,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	4,631.44	5,500	3,000	(2,500)
PERSONAL SERVICES TOTAL	\$16,837,707.32	\$16,854,433	\$15,915,206	(939,227)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	9,502.00	9,502		(9,502)
240 / 520490 Printing and Publishing	1,491.00	4,000	1,500	(2,500)
CONTRACTUAL SERVICES TOTAL	\$10,993.00	\$13,502	\$1,500	(12,002)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	32,188.39	45,000	30,000	(15,000)
388 / 531650 Computer Operation Supplies	1,961.13	2,000		(2,000)
SUPPLIES AND MATERIALS TOTAL	\$34,149.52	\$47,000	\$30,000	(17,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,225.27	2,000	1,000	(1,000)
OPERATION AND MAINTENANCE TOTAL	\$1,225.27	\$2,000	\$1,000	(1,000)
OPERATING FUNDS TOTAL	\$16,884,075.11	\$16,916,935	\$15,947,706	(969,229)
New/Replacement Capital Equipment Request - 71700372*				
530 / 560510 Office Furnishings and Equipment	470,519.00			
570 / 560440 Telecommunications Equipment	4,500.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$475,019.00			
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$475,019.00			

DEPARTMENT NARRATIVE

528 CIRCUIT COURT AUTOMATION FUND

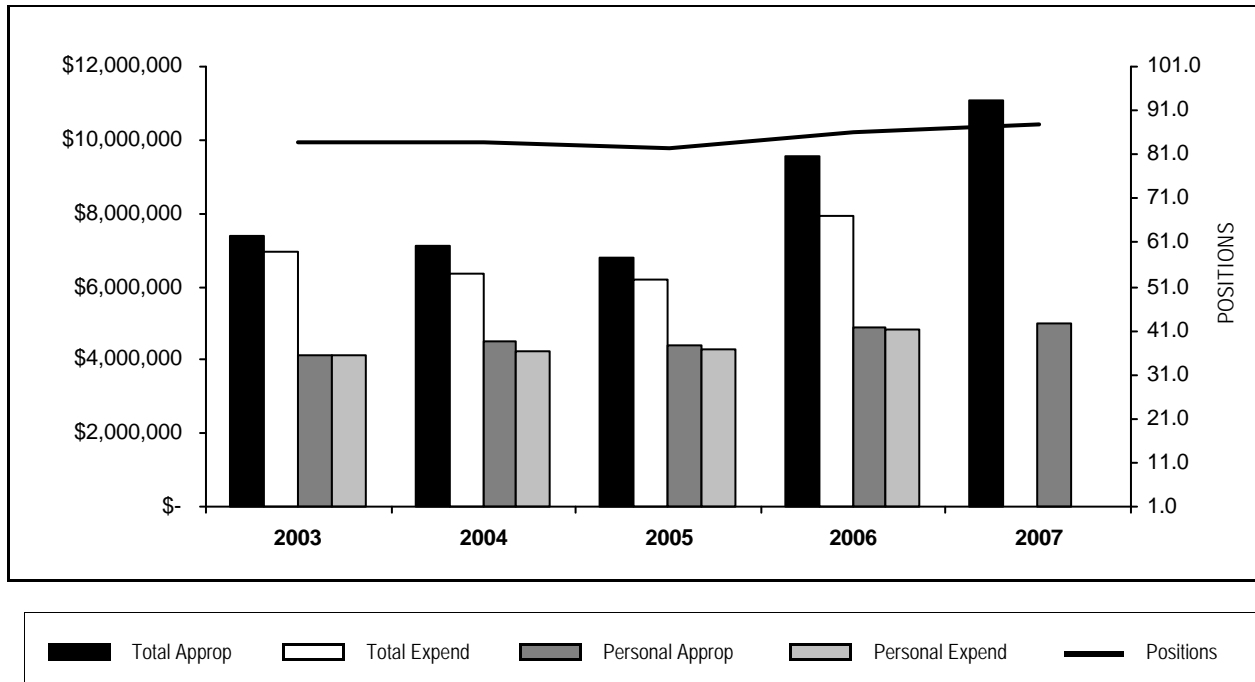
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

This Management of Information Systems (MIS) division is largely supported via the Circuit Court Automation Fund, one of two special purpose funds managed by the Clerk of the Circuit Court. The division 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, as current as funds allow, and maintained appropriately to provide constant access to both internal and external users.

528 CIRCUIT COURT AUTOMATION FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	7,389,001	6,953,719	84.0	4,151,972	4,111,356
2004	7,111,857	6,328,749	84.0	4,495,810	4,212,172
2005	6,810,983	6,202,437	82.5	4,417,853	4,276,098
2006	9,559,086	7,934,609	86.0	4,891,921	4,842,511
2007	11,099,481		88.0	5,136,610	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Mainframe Computer Transactions	190,536,516	221,909,700	218,343,387	232,543,598	216,591,503
Total Mainframe Jobs Run	386,543	411,612	379,219	360,469	384,759
Help Desk Calls	9,775	8,177	9,392	11,103	9,672

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 528 Circuit Court Automation Fund

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$146,832	1.0	\$146,832
23	6.0	\$469,939	6.0	\$498,564
22	18.0	\$1,467,395	18.0	\$1,464,519
21	1.0	\$71,440	1.0	\$74,864
20	11.0	\$660,576	12.0	\$772,539
19	1.0	\$64,526	1.0	\$65,539
18	8.0	\$375,898	9.0	\$457,751
16	13.0	\$641,878	13.0	\$640,208
15	3.0	\$146,229	3.0	\$152,151
14	8.0	\$331,965	7.0	\$297,130
13	4.0	\$155,861	4.0	\$163,771
12	2.0	\$75,200	3.0	\$112,562
11	1.0	\$34,587	1.0	\$35,987
10	4.0	\$118,598	4.0	\$121,028
09	5.0	\$130,997	5.0	\$133,165
TOTAL SALARIES AND POSITIONS	86.0	\$4,891,921	88.0	\$5,136,610
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	86.0	\$4,891,921	88.0	\$5,136,610

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

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 INFORMATION TECHNOLOGY ADMINISTRATION - 5281450					
0117 Director Of Technical Services	23	1.0	\$87,479	1.0	\$87,479
1128 Electronic Information Director	24	1.0	\$146,832	1.0	\$146,832
0566 Assistant Director Of Court Records And Files	22	1.0	\$78,346	1.0	\$79,014
0595 Director Of Program Services	22	1.0	\$72,427	1.0	\$76,313
0618 Legal Systems Analyst	22	1.0	\$83,323	1.0	\$67,830
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$60,048
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$52,094
		7.0	\$580,549	7.0	\$569,610
02 APPLICATIONS - 5280622					
0618 Legal Systems Analyst	22	4.0	\$331,626	4.0	\$333,031
1108 Programmer IV	22	3.0	\$248,391	3.0	\$248,408
1113 Systems Analyst IV	21	1.0	\$71,440	1.0	\$74,864
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$71,933
1107 Programmer III	20	2.0	\$135,376	2.0	\$136,917
1112 Systems Analyst III	20	1.0	\$58,220	1.0	\$61,075
1104 Computer Operator IV	18	1.0	\$53,091	1.0	\$53,883
1102 Computer Operator II	14	1.0	\$44,009	1.0	\$45,794
0936 Stenographer V	13	1.0	\$33,709	1.0	\$35,415
		15.0	\$1,047,795	15.0	\$1,061,320
03 NETWORK SERVICES - 5281443					
1136 Manager-Applications Programming	23	1.0	\$86,204	1.0	\$87,479
1137 Manager-Systems Development	23	1.0	\$82,119	1.0	\$85,125
1114 Systems Analyst V	23	1.0	\$41,976	1.0	\$68,160
0618 Legal Systems Analyst	22	3.0	\$243,359	3.0	\$244,235
1112 Systems Analyst III	20	2.0	\$125,654	2.0	\$129,931
0051 Administrative Assistant V	20	2.0	\$101,614	2.0	\$118,867
1104 Computer Operator IV	18	2.0	\$93,807	2.0	\$96,245
1110 Systems Analyst I	16	1.0	\$46,896	1.0	\$47,281
1103 Computer Operator III	16	1.0	\$52,094	1.0	\$52,094
1118 Data Processing Coordinator	16	7.0	\$335,081	7.0	\$340,842
0047 Administrative Assistant II	14	5.0	\$204,316	5.0	\$208,961
1102 Computer Operator II	14	1.0	\$42,878		\$1,348
4200 Computer Operator I Senior (Courts)	13	1.0	\$40,588	1.0	\$42,231
1101 Computer Operator I	12	1.0	\$37,047	1.0	\$38,547
0955 Data Entry Operator III	11	1.0	\$34,587	1.0	\$35,987
		30.0	\$1,568,220	29.0	\$1,597,333
04 DATA CENTER OPERATIONS - 5280576					
1114 Systems Analyst V	23	1.0	\$87,479	1.0	\$87,479
0618 Legal Systems Analyst	22	1.0	\$83,323	1.0	\$83,323
1108 Programmer IV	22	1.0	\$71,392	1.0	\$74,864
1112 Systems Analyst III	20	1.0	\$24,938	1.0	\$56,067
1107 Programmer III	20	1.0	\$71,933	1.0	\$71,933
0251 Business Manager I	18	1.0	\$32,130	1.0	\$46,547
0050 Administrative Assistant IV	18		\$1	1.0	\$44,735
1111 Systems Analyst II	18	1.0	\$49,072	1.0	\$51,510
1104 Computer Operator IV	18	1.0	\$60,048	1.0	\$60,048
1103 Computer Operator III	16	3.0	\$155,713	3.0	\$147,897
4205 Computer Operator II Senior (Courts)	15	3.0	\$146,229	3.0	\$152,151

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

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0047 Administrative Assistant II	14	1.0	\$40,762	1.0	\$41,027
4200 Computer Operator I Senior (Courts)	13	1.0	\$40,588	1.0	\$42,231
0046 Administrative Assistant I	12	1.0	\$38,152	1.0	\$39,695
1101 Computer Operator I	12		\$1	1.0	\$34,320
0967 Tabulating Machine Operator II	10	2.0	\$59,292	2.0	\$58,460
		19.0	\$961,053	21.0	\$1,092,287
05 SPECIAL PROJECTS - 5281452					
1136 Manager-Applications Programming	23	1.0	\$84,682	1.0	\$82,842
0618 Legal Systems Analyst	22	3.0	\$255,208	3.0	\$257,501
1112 Systems Analyst III	20	1.0	\$70,908	2.0	\$125,816
0145 Accountant V	19	1.0	\$64,526	1.0	\$65,539
1104 Computer Operator IV	18	1.0	\$27,701	1.0	\$44,735
4200 Computer Operator I Senior (Courts)	13	1.0	\$40,976	1.0	\$43,894
4220 Clerk IV, Senior (Courts)	10	2.0	\$59,306	2.0	\$62,568
0906 Clerk IV	09	5.0	\$130,997	5.0	\$133,165
		15.0	\$734,304	16.0	\$816,060
TOTAL SALARIES AND POSITIONS		86.0	\$4,891,921	88.0	\$5,136,610
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		86.0	\$4,891,921	88.0	\$5,136,610

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 528 Circuit Court Automation Fund

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	4,842,511.16	4,844,711	5,136,610	291,899
120 / 501210 Overtime Compensation	22,426.76	13,314	12,000	(1,314)
124 / 501250 Employee Health Insurance Allotment	800.00	800		(800)
136 / 501400 Differential Pay		15,000		(15,000)
170 / 501510 Mandatory Medicare Costs	50,732.22	52,411	50,754	(1,657)
172 / 501540 Workers' Compensation	6,403.00	6,403		(6,403)
175 / 501590 Life Insurance Program	15,327.26	18,148	17,758	(390)
176 / 501610 Health Insurance	770,792.71	726,366	801,282	74,916
177 / 501640 Dental Insurance Plan	30,661.77	29,674	29,976	302
178 / 501660 Unemployment Compensation	16,587.00	7,087		(7,087)
179 / 501690 Vision Care Insurance	6,933.28	9,445	10,716	1,271
186 / 501860 Training Programs for Staff Personnel	21,650.00	25,000	35,000	10,000
190 / 501970 Transportation and Other Travel Expenses for Employees	4,383.92	16,000	7,000	(9,000)
PERSONAL SERVICES TOTAL	\$5,789,209.08	\$5,764,359	\$6,101,096	336,737
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	15,150.00	15,150		(15,150)
260 / 520830 Professional and Managerial Services	326,015.00	400,000	500,000	100,000
CONTRACTUAL SERVICES TOTAL	\$341,165.00	\$415,150	\$500,000	84,850
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	15,637.13	37,500	37,500	
353 / 530640 Books, Periodicals, Publications and Data Services	874.75	2,700	5,000	2,300
388 / 531650 Computer Operation Supplies	235,728.45	290,000	350,000	60,000
SUPPLIES AND MATERIALS TOTAL	\$252,240.33	\$330,200	\$392,500	62,300
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	8,744.20	30,000	25,000	(5,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	180,283.91	300,000	300,000	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			509,917	509,917
445 / 540290 Operation of Automotive Equipment	72.62	2,550	5,000	2,450
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	23,608.56	28,000	28,000	
OPERATION AND MAINTENANCE TOTAL	\$212,709.29	\$360,550	\$867,917	507,367
CAPITAL OUTLAY				
530 / 560512 Office Furnishing-Minor			300,000	300,000
570 / 560440 Telecommunications Equipment				
579 / 560450 Computer Equipment	72,341.00	1,118,567	1,241,545	122,978
596 / 567070 Capital Equipment Obligation for FY 2002	100,000.00	100,000	100,000	
597 / 567080 Capital Equipment Obligation for FY 2003	47,985.00	47,987	47,987	
CAPITAL OUTLAY TOTAL	\$220,326.00	\$1,266,554	\$1,689,532	422,978
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	139,686.00	443,000	393,000	(50,000)
RENTAL AND LEASING TOTAL	\$139,686.00	\$443,000	\$393,000	(50,000)
CONTINGENCY				
883 / 580260 Cook County Administration	979,273.00	979,273	1,155,436	176,163
CONTINGENCY TOTAL	\$979,273.00	\$979,273	\$1,155,436	176,163
OPERATING FUNDS TOTAL	\$7,934,608.70	\$9,559,086	\$11,099,481	1,540,395

DEPARTMENT NARRATIVE

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

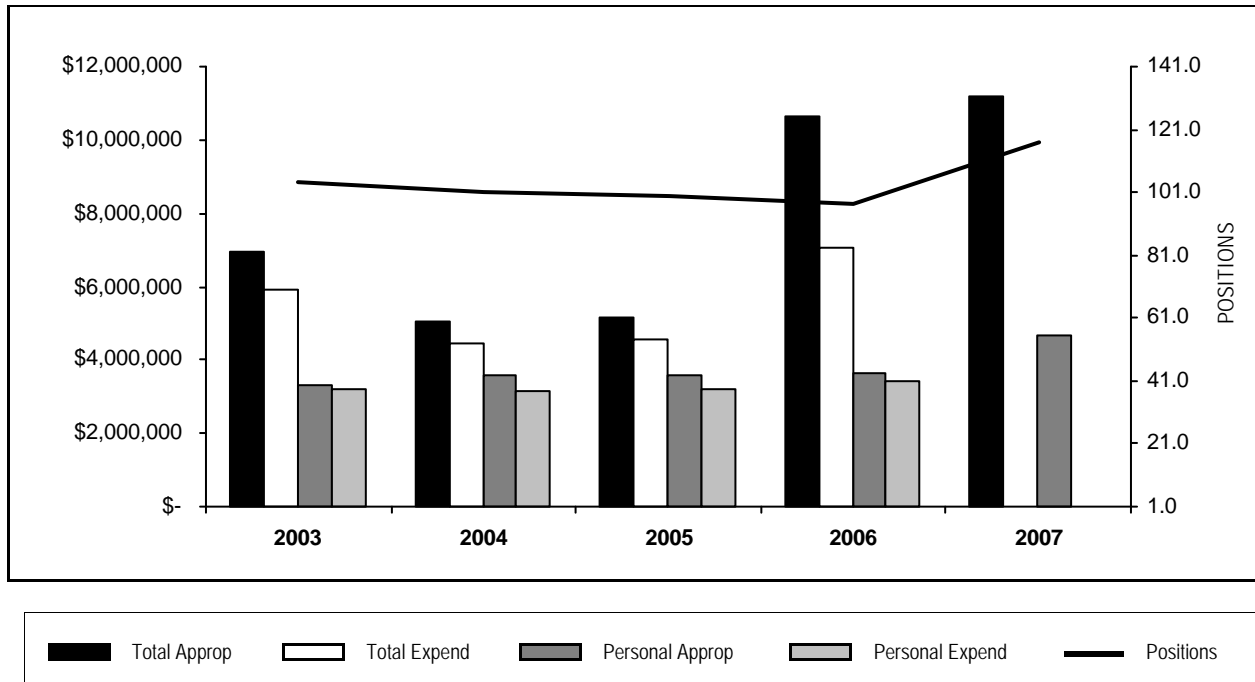
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

The Clerk of the Circuit Court Document Storage Fund is responsible for managing the court records throughout the Circuit Court. The Bureau of Records Management encompasses the Archives, Micrographics, and Records Services. Collectively, these 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.

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	6,923,666	5,916,794	104.0	3,292,290	3,203,229
2004	5,076,690	4,472,793	101.0	3,563,450	3,160,227
2005	5,144,621	4,544,764	100.0	3,577,137	3,219,158
2006	10,662,781	7,058,267	97.0	3,628,243	3,419,222
2007	11,161,765		117.0	4,903,513	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
File Requests	183,729	161,341	160,014	160,211	166,357
Files Issued	143,599	126,327	88,860	101,100	113,779
No Records Found	10,446	10,028	7,948	7,046	8,840
Re-Ordered	28,224	24,608	27,988	26,084	26,680
Incoming File Verification	149,134	140,786	126,584	121,326	134,865
Files Refiled	238,435	135,096	129,643	156,870	163,874
Loose Papers Refiled		301,336	365,315	374,015	348,361
Loose Papers Coded		211,936	212,405	274,275	233,347

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 529 Clerk of the Circuit Court Document Storage Fund

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$99,393	1.0	\$99,393
23	1.0	\$77,118	1.0	\$79,014
22	2.0	\$148,175	3.0	\$200,275
20	6.0	\$254,280	9.0	\$519,981
18	2.0	\$110,370	6.0	\$332,770
17			5.0	\$255,042
16	7.0	\$303,605	13.0	\$612,381
15	2.0	\$56,574	3.0	\$117,084
14	8.0	\$343,953	9.0	\$393,144
13	7.0	\$288,924	7.0	\$300,945
12	12.0	\$445,055	11.0	\$424,743
11	20.0	\$684,240	20.0	\$723,636
10	8.0	\$247,286	8.0	\$260,741
09	21.0	\$569,270	21.0	\$584,364
TOTAL SALARIES AND POSITIONS	97.0	\$3,628,243	117.0	\$4,903,513
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	97.0	\$3,628,243	117.0	\$4,903,513

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

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 RECORD CENTER ADMINISTRATION - 5290567					
0134 Financial Control Officer	24	1.0	\$99,393	1.0	\$99,393
0529 Chief Deputy Clerk Of The Circuit Court	23	1.0	\$77,118	1.0	\$79,014
0618 Legal Systems Analyst	22	1.0	\$71,392	1.0	\$66,688
0548 Deputy Clerk Of The Circuit Court	20	1.0	\$64,984	1.0	\$65,546
0050 Administrative Assistant IV	18	1.0	\$60,048	3.0	\$177,798
0555 Court Clerk V	18			1.0	\$53,352
0508 Court Coordinator II	17			2.0	\$104,410
0554 Court Clerk IV	17			3.0	\$150,632
0584 Traffic Violations Supervisor I	16			1.0	\$52,094
0048 Administrative Assistant III	16	1.0	\$50,348	4.0	\$197,959
0553 Court Clerk III	16			1.0	\$51,628
4092 Cfourt Clerk II Senior (Courts)	15			1.0	\$41,638
0047 Administrative Assistant II	14	3.0	\$124,247	5.0	\$214,414
		9.0	\$547,530	25.0	\$1,354,566
02 RC - DATA ADMINISTRATION - 5290568					
1112 Systems Analyst III	20	1.0	\$29,907	1.0	\$56,067
0048 Administrative Assistant III	16	2.0	\$84,670	3.0	\$126,417
1023 Warehouse Records Clerk III	12	1.0	\$37,773	1.0	\$39,304
0907 Clerk V	11	1.0	\$35,277	1.0	\$36,706
1022 Warehouse Records Clerk II	11	2.0	\$66,777	2.0	\$71,974
4215 Warehouse Records Clerk I, Senior	10	2.0	\$61,406	2.0	\$66,079
		9.0	\$315,810	10.0	\$396,547
03 RECORD CENTER OPERATIONS - 5290569					
0577 Criminal Records & Filing Supervisor II	20	2.0	\$62,299	2.0	\$109,950
0051 Administrative Assistant V	20		\$1	1.0	\$53,883
1112 Systems Analyst III	20		\$1	1.0	\$53,883
0050 Administrative Assistant IV	18	1.0	\$50,321	1.0	\$56,885
1104 Computer Operator IV	18		\$1	1.0	\$44,735
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$50,081
0143 Accountant III	15	2.0	\$56,574	2.0	\$75,446
0047 Administrative Assistant II	14	2.0	\$89,347	1.0	\$46,686
4225 Warehouse Records Clerk IV	13	7.0	\$288,924	7.0	\$300,945
1023 Warehouse Records Clerk III	12	4.0	\$150,357	4.0	\$157,373
0907 Clerk V	11	2.0	\$68,360	1.0	\$37,372
1022 Warehouse Records Clerk II	11	4.0	\$139,039	5.0	\$181,369
4215 Warehouse Records Clerk I, Senior	10	3.0	\$93,147	3.0	\$99,244
1021 Warehouse Records Clerk I	09	6.0	\$163,896	6.0	\$171,727
0906 Clerk IV	09	2.0	\$55,673	2.0	\$54,927
0993 Photo Machine Operator III	09	1.0	\$27,653	1.0	\$29,763
		37.0	\$1,295,674	39.0	\$1,524,269
03 MICROGRAPHIC DIVISION					
01 ARCHIVES - 5290578					
1112 Systems Analyst III	20	1.0	\$69,158	1.0	\$69,277
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$50,081
0047 Administrative Assistant II	14	1.0	\$41,012	1.0	\$42,697
4220 Clerk IV, Senior (Courts)	10	1.0	\$30,693	1.0	\$32,649
		4.0	\$190,944	4.0	\$194,704

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

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 MICROGRAPHICS - 5290571					
0415 Recording Division Supervisor	22	1.0	\$76,783	2.0	\$133,587
0051 Administrative Assistant V	20	1.0	\$27,930	2.0	\$111,375
0048 Administrative Assistant III	16	2.0	\$68,425	2.0	\$84,121
0047 Administrative Assistant II	14	2.0	\$89,347	2.0	\$89,347
1101 Computer Operator I	12	1.0	\$30,255	1.0	\$29,285
0046 Administrative Assistant I	12	6.0	\$226,670	5.0	\$198,781
0907 Clerk V	11	11.0	\$374,787	11.0	\$396,215
4220 Clerk IV, Senior (Courts)	10	2.0	\$62,040	2.0	\$62,769
0906 Clerk IV	09	12.0	\$322,048	12.0	\$327,947
		<u>38.0</u>	<u>\$1,278,285</u>	<u>39.0</u>	<u>\$1,433,427</u>
TOTAL SALARIES AND POSITIONS		97.0	\$3,628,243	117.0	\$4,903,513
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		<u>97.0</u>	<u>\$3,628,243</u>	<u>117.0</u>	<u>\$4,903,513</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 529 Clerk of the Circuit Court Document Storage Fund

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,419,221.54	3,497,662	4,903,513	1,405,851
120 / 501210 Overtime Compensation	118,703.55	85,011	135,000	49,989
124 / 501250 Employee Health Insurance Allotment	800.00	800		(800)
136 / 501400 Differential Pay		5,000		(5,000)
170 / 501510 Mandatory Medicare Costs	46,380.98	50,236	56,675	6,439
172 / 501540 Workers' Compensation	139,759.00	139,759		(139,759)
175 / 501590 Life Insurance Program	11,369.05	13,741	16,168	2,427
176 / 501610 Health Insurance	919,851.75	919,086	1,070,759	151,673
177 / 501640 Dental Insurance Plan	27,716.95	28,275	32,320	4,045
178 / 501660 Unemployment Compensation	5,586.00	4,186		(4,186)
179 / 501690 Vision Care Insurance	8,790.40	10,695	14,805	4,110
183 / 501770 Seminars for Professional Employees	1,400.00	3,000	3,000	
185 / 501810 Professional and Technical Membership Fees	2,554.25	3,000	5,000	2,000
186 / 501860 Training Programs for Staff Personnel	2,234.00	4,000	5,000	1,000
190 / 501970 Transportation and Other Travel Expenses for Employees	2,560.35	3,000	5,000	2,000
PERSONAL SERVICES TOTAL	\$4,706,927.82	\$4,767,451	\$6,247,240	1,479,789
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,739.00	3,739		(3,739)
240 / 520490 Printing and Publishing	453,718.75	720,000	720,000	
260 / 520830 Professional and Managerial Services	170,157.50	350,000	450,000	100,000
CONTRACTUAL SERVICES TOTAL	\$627,615.25	\$1,073,739	\$1,170,000	96,261
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		12,000	35,000	23,000
333 / 530270 Institutional Supplies	10,620.55	25,000	25,000	
350 / 530600 Office Supplies	17,999.87	26,169	45,000	18,831
353 / 530640 Books, Periodicals, Publications and Data Services	159.80	2,500	4,000	1,500
355 / 530700 Photographic and Reproduction Supplies	4,872.01	140,000	60,000	(80,000)
388 / 531650 Computer Operation Supplies	22,853.49	125,000	50,000	(75,000)
SUPPLIES AND MATERIALS TOTAL	\$56,505.72	\$330,669	\$219,000	(111,669)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	17,625.75	20,000	40,000	20,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	158,558.48	650,000	450,000	(200,000)
444 / 540250 Maintenance and Repair of Automotive Equipment			20,000	20,000
445 / 540290 Operation of Automotive Equipment			45,000	45,000
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	10,622.75	18,000	18,000	
OPERATION AND MAINTENANCE TOTAL	\$186,806.98	\$688,000	\$573,000	(115,000)
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	22,489.00	1,765,000	200,000	(1,565,000)
549 / 560610 Vehicle Purchase			52,000	52,000
579 / 560450 Computer Equipment		400,000	1,124,444	724,444
596 / 567070 Capital Equipment Obligation for FY 2002	302,632.00	302,632	302,632	
597 / 567080 Capital Equipment Obligation for FY 2003	68,000.00	68,000	68,000	
CAPITAL OUTLAY TOTAL	\$393,121.00	\$2,535,632	\$1,747,076	(788,556)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		180,000	50,000	(130,000)
RENTAL AND LEASING TOTAL		\$180,000	\$50,000	(130,000)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund				
883 / 580260 Cook County Administration	1,087,290.00	1,087,290	1,155,449	68,159
CONTINGENCY TOTAL	\$1,087,290.00	\$1,087,290	\$1,155,449	68,159
OPERATING FUNDS TOTAL	\$7,058,266.77	\$10,662,781	\$11,161,765	498,984

New/Replacement Capital Equipment Request - 71700529*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 529 Clerk of the Circuit Court Document Storage Fund

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
530 / 560510 Office Furnishings and Equipment	12,807.00			
579 / 560450 Computer Equipment	121,137.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$133,944.00			
<i>* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.</i>				
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$133,944.00			

SECTION CONTENTS

- Bureau Summaries
- Department Mission Statement/Narrative
- Department Historical Analysis
- Department Budget
- Summary of Positions by Grade
- Personal Services, Summary of Positions
- Distribution by Appropriation Classification

018 - Office of the County Commissioners..... S-1

COOK COUNTY BOARD OF COMMISSIONERS

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
018 Office of the County Commissioners	6,994,445	7,755,240	6,483,338	(1,271,902)
CORPORATE FUND TOTAL	6,994,445	7,755,240	6,483,338	(1,271,902)
GENERAL FUND TOTAL	6,994,445	7,755,240	6,483,338	(1,271,902)
TOTAL APPROPRIATIONS	\$6,994,445	\$7,755,240	\$6,483,338	(1,271,902)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
018 Office of the County Commissioners	96.0	81.1	(14.9)
CORPORATE FUND TOTAL	96.0	81.1	(14.9)
GENERAL FUNDS TOTAL	96.0	81.1	(14.9)
TOTAL POSITIONS	96.0	81.1	(14.9)

DEPARTMENT NARRATIVE

018 OFFICE OF THE COUNTY COMMISSIONERS

MISSION

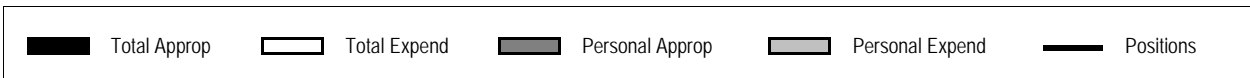
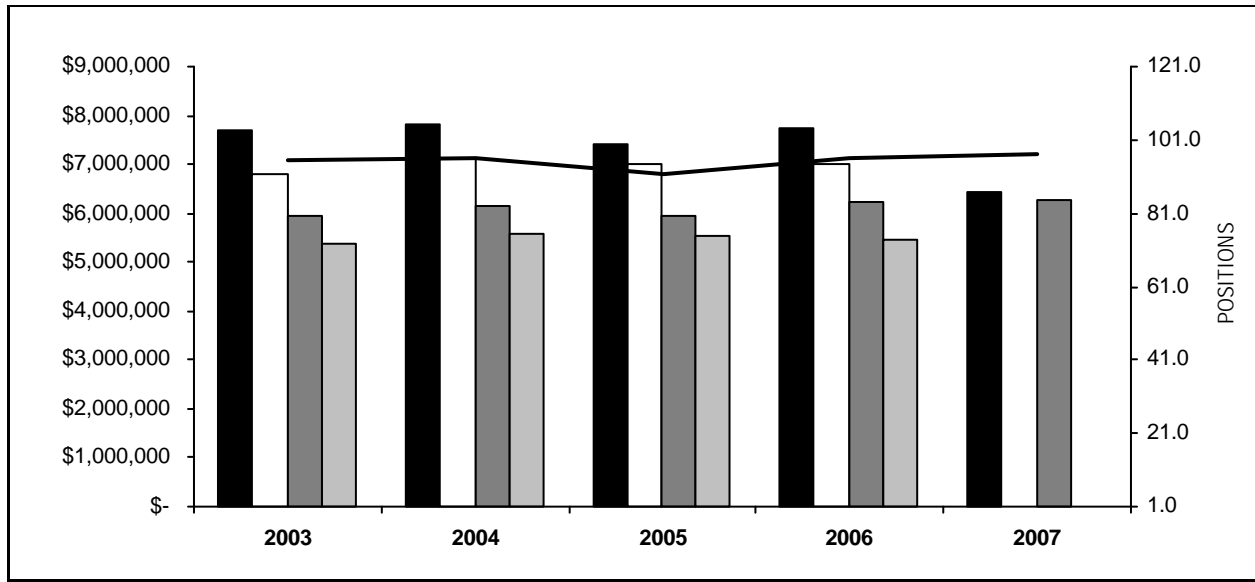
The Office of the Board of Commissioners assists all committees and subcommittees of the Board of Commissioners in performing their duties pursuant to County Ordinances and Board Rules.

DESCRIPTION

The Secretary of the Board of Commissioners serves as the liason 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.

For Fiscal Year 2007 Budgets for the Secretary of the Board and each Cook County Commissioners are presented separately. Some accounts in the Secretary of the Board's Business Unit are shared by all Commissioners.

**018 OFFICE OF THE COUNTY COMMISSIONERS
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	7,695,867	6,800,484	95.4	5,927,189	5,369,526
2004	7,799,836	7,143,922	96.0	6,129,559	5,574,840
2005	7,424,132	6,989,600	91.5	5,940,367	5,537,154
2006	7,755,240	6,994,445	96.0	6,218,396	5,475,981
2007	6,483,338		81.1	5,472,163	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 018 Office of the County Commissioners

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	16.0	\$1,365,000	17.0	\$1,450,000
24	2.0	\$230,096	2.0	\$230,096
22	20.0	\$1,509,150	19.1	\$1,499,646
20	4.0	\$259,142	3.7	\$248,203
19	34.0	\$1,943,224	27.8	\$1,606,570
18	1.0	\$49,072	1.0	\$53,447
16	18.0	\$824,563	9.5	\$445,343
14	1.0	\$38,149	1.0	\$40,054
TOTAL SALARIES AND POSITIONS	96.0	\$6,218,396	81.1	\$5,573,359
SALARY ADJUSTMENT				(101,196)
OPERATING FUNDS TOTAL	96.0	\$6,218,396	81.1	\$5,472,163

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

Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 OFFICE OF THE COUNTY COMMISSIONERS					
01 FINANCE COMMITTEE - 0181439					
0007 County Commissioner Chairman Of Finance	SEL	1.0	\$90,000	1.0	\$90,000
0104 Assistant To The Chairman Of Finance Committee	24	1.0	\$88,371	1.0	\$88,371
0294 Administrative Analyst IV	22	1.0	\$83,323	1.0	\$83,323
0051 Administrative Assistant V	20	1.0	\$53,883	0.7	\$40,413
		4.0	\$315,577	3.7	\$302,107
02 COMMISSIONERS OFFICE					
01 FIRST DISTRICT - 0181901					
0006 County Commissioner	SEL	1.0	\$85,000	1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$68,453	1.0	\$71,729
0292 Administrative Analyst II	19	1.0	\$51,997	1.0	\$54,460
0931 Secretary To Commissioners	19	1.0	\$52,270	1.0	\$54,778
0048 Administrative Assistant III	16	1.0	\$46,775	1.0	\$38,917
		5.0	\$304,495	5.0	\$304,884
02 SECOND DISTRICT - 0181902					
0006 County Commissioner	SEL	1.0	\$85,000	1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$78,346	1.0	\$78,346
0292 Administrative Analyst II	19	1.0	\$50,134	1.0	\$52,594
0931 Secretary To Commissioners	19	1.0	\$51,256	1.0	\$49,072
0048 Administrative Assistant III	16	1.0	\$46,775		\$1
		5.0	\$311,511	4.0	\$265,013
03 THIRD DISTRICT - 0181903					
0006 County Commissioner	SEL	1.0	\$85,000	1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$83,323	1.0	\$83,338
0292 Administrative Analyst II	19	1.0	\$49,071	1.0	\$49,072
0931 Secretary To Commissioners	19	1.0	\$63,613	1.0	\$63,613
0048 Administrative Assistant III	16	1.0	\$46,775		\$1
		5.0	\$327,782	4.0	\$281,024
04 FOURTH DISTRICT - 0181917					
0006 County Commissioner	SEL			1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$78,346	0.7	\$62,466
0292 Administrative Analyst II	19	1.0	\$62,995	0.6	\$43,590
0931 Secretary To Commissioners	19	1.0	\$62,995	0.7	\$47,170
0048 Administrative Assistant III	16	1.0	\$46,926	1.0	\$46,934
		4.0	\$251,262	4.0	\$285,160
05 FIFTH DISTRICT - 0181904					
0006 County Commissioner	SEL	1.0	\$85,000	1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$82,690	1.0	\$83,323
0292 Administrative Analyst II	19	1.0	\$54,633		\$1
0931 Secretary To Commissioners	19	1.0	\$63,613	1.0	\$63,613
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$50,016
		5.0	\$335,008	4.0	\$281,953
06 SIXTH DISTRICT - 0181905					
0006 County Commissioner	SEL	1.0	\$85,000	1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$74,854	1.0	\$78,396
0292 Administrative Analyst II	19	1.0	\$59,216	1.0	\$60,623
0931 Secretary To Commissioners	19	1.0	\$56,534	1.0	\$59,256
0048 Administrative Assistant III	16	1.0	\$41,976	1.0	\$44,034

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

Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		5.0	\$317,580	5.0	\$327,309
07 SEVENTH DISTRICT - 0181906					
0006 County Commissioner	SEL	1.0	\$85,000	1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$66,003	1.0	\$69,247
0292 Administrative Analyst II	19	1.0	\$65,539	1.0	\$65,539
0931 Secretary To Commissioners	19	1.0	\$49,386	1.0	\$51,835
0048 Administrative Assistant III	16	1.0	\$41,976		\$1,000
		5.0	\$307,904	4.0	\$272,621
08 EIGHTH DISTRICT - 0181907					
0006 County Commissioner	SEL	1.0	\$85,000	1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$82,119	1.0	\$82,119
0292 Administrative Analyst II	19	1.0	\$59,216	1.0	\$50,139
0931 Secretary To Commissioners	19	1.0	\$55,959	1.0	\$58,722
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$49,072
		5.0	\$331,366	5.0	\$325,052
09 NINTH DISTRICT - 0181908					
0006 County Commissioner	SEL	1.0	\$85,000	1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$83,323	1.0	\$83,323
0292 Administrative Analyst II	19	1.0	\$62,053	0.5	\$32,577
0931 Secretary To Commissioners	19	1.0	\$62,995	1.0	\$62,995
0048 Administrative Assistant III	16	1.0	\$46,174	0.7	\$35,172
		5.0	\$339,545	4.2	\$299,067
10 TENTH DISTRICT - 0181909					
0006 County Commissioner	SEL	1.0	\$85,000	1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$78,688	1.0	\$82,119
0292 Administrative Analyst II	19	1.0	\$53,883	1.0	\$56,541
0931 Secretary To Commissioners	19	1.0	\$59,473		\$1
0048 Administrative Assistant III	16	1.0	\$46,896	1.0	\$50,598
		5.0	\$323,940	4.0	\$274,259
11 ELEVENTH DISTRICT - 0181910					
0069 Administrative Assistant To Commissioner	22	1.0	\$69,445	1.0	\$72,838
0292 Administrative Analyst II	19	1.0	\$49,071	0.7	\$36,804
0931 Secretary To Commissioners	19	1.0	\$49,071	0.7	\$36,804
0048 Administrative Assistant III	16	1.0	\$46,775		\$1
		4.0	\$214,362	2.4	\$146,447
12 TWELFTH DISTRICT - 0181911					
0006 County Commissioner	SEL	1.0	\$85,000	1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$74,854	1.0	\$87,806
0292 Administrative Analyst II	19	1.0	\$55,959		\$1
0931 Secretary To Commissioners	19	1.0	\$56,534	0.8	\$46,360
0048 Administrative Assistant III	16	1.0	\$42,125	1.0	\$44,197
		5.0	\$314,472	3.8	\$263,364
13 THIRTEENTH DISTRICT - 0181912					
0006 County Commissioner	SEL	1.0	\$85,000	1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$71,392	0.5	\$45,704
0292 Administrative Analyst II	19	1.0	\$53,883	1.0	\$56,541
0931 Secretary To Commissioners	19	1.0	\$53,883	1.0	\$50,185
0048 Administrative Assistant III	16	1.0	\$42,697	0.6	\$26,840
		5.0	\$306,855	4.1	\$264,270

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

Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
14 FOURTEENTH DISTRICT - 0181913					
0006 County Commissioner	SEL	1.0	\$85,000	1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$83,323	0.9	\$77,000
0292 Administrative Analyst II	19	1.0	\$59,216		\$1
0931 Secretary To Commissioners	19	1.0	\$62,053	1.0	\$75,000
0048 Administrative Assistant III	16	1.0	\$46,775	1.0	\$47,000
		<u>5.0</u>	<u>\$336,367</u>	<u>3.9</u>	<u>\$284,001</u>
15 FIFTEENTH DISTRICT - 0181914					
0006 County Commissioner	SEL	1.0	\$85,000	1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$71,392	1.0	\$68,508
0292 Administrative Analyst II	19	1.0	\$62,066	1.0	\$49,072
0931 Secretary To Commissioners	19	1.0	\$62,053	1.0	\$49,072
0048 Administrative Assistant III	16	1.0	\$46,775	0.2	\$11,557
		<u>5.0</u>	<u>\$327,286</u>	<u>4.2</u>	<u>\$263,209</u>
16 SIXTEENTH DISTRICT - 0181915					
0006 County Commissioner	SEL	1.0	\$85,000	1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$69,456	1.0	\$68,989
0292 Administrative Analyst II	19	1.0	\$56,541	1.0	\$59,216
0931 Secretary To Commissioners	19	1.0	\$56,534	0.8	\$49,072
0048 Administrative Assistant III	16	1.0	\$46,775		\$1
		<u>5.0</u>	<u>\$314,306</u>	<u>3.8</u>	<u>\$262,278</u>
17 SEVENTEENTH DISTRICT - 0181916					
0006 County Commissioner	SEL	1.0	\$85,000	1.0	\$85,000
0069 Administrative Assistant To Commissioner	22	1.0	\$66,490	1.0	\$69,763
0292 Administrative Analyst II	19	1.0	\$62,995	1.0	\$62,995
0931 Secretary To Commissioners	19	1.0	\$56,534	1.0	\$59,256
0048 Administrative Assistant III	16	1.0	\$44,133		\$1
		<u>5.0</u>	<u>\$315,152</u>	<u>4.0</u>	<u>\$277,015</u>
03 SECRETARY TO THE BOARD					
01 SECRETARY TO THE BOARD - 0181440					
0040 Secretary To The Board Of County Commissioners	24	1.0	\$141,725	1.0	\$141,725
0253 Business Manager III	22	1.0	\$78,346	1.0	\$79,917
0619 Legislative Coordinator II	22	1.0	\$64,984	1.0	\$71,392
0051 Administrative Assistant V	20	3.0	\$205,259	3.0	\$207,790
0050 Administrative Assistant IV	18	1.0	\$49,072	1.0	\$53,447
0048 Administrative Assistant III	16	1.0	\$46,091		\$1
0047 Administrative Assistant II	14	1.0	\$38,149	1.0	\$40,054
		<u>9.0</u>	<u>\$623,626</u>	<u>8.0</u>	<u>\$594,326</u>
TOTAL SALARIES AND POSITIONS		96.0	\$6,218,396	81.1	\$5,573,359
SALARY ADJUSTMENT					(\$101,196)
OPERATING FUNDS TOTAL		96.0	\$6,218,396	81.1	\$5,472,163

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
0181439 Finance Committee				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	262,411.83	315,577	302,107	(13,470)
172 / 501540 Workers' Compensation	1,714.00	1,714		(1,714)
PERSONAL SERVICES TOTAL	\$264,125.83	\$317,291	\$302,107	(15,184)
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications and Data Services	1,062.00	1,000	1,000	
398 / 531940 Office Expenses - Chairman, Committee on Finance		5,000	5,000	
SUPPLIES AND MATERIALS TOTAL	\$1,062.00	\$6,000	\$6,000	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$265,187.83	\$323,291	\$308,107	(15,184)
0181901 First District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	258,426.38	265,578	304,884	39,306
PERSONAL SERVICES TOTAL	\$258,426.38	\$265,578	\$304,884	39,306
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	35,673.99	35,674		(35,674)
CONTRACTUAL SERVICES TOTAL	\$35,673.99	\$35,674		(35,674)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	13,441.27	15,243	8,000	(7,243)
SUPPLIES AND MATERIALS TOTAL	\$13,441.27	\$15,243	\$8,000	(7,243)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	3,600.00	4,410	4,410	
OPERATION AND MAINTENANCE TOTAL	\$3,600.00	\$4,410	\$4,410	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	16,800.00	18,825	18,825	
RENTAL AND LEASING TOTAL	\$16,800.00	\$18,825	\$18,825	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	12,400	(2,000)
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$12,400	(2,000)
BUSINESS UNIT OPERATING FUNDS TOTAL	\$342,341.64	\$354,130	\$348,519	(5,611)
0181902 Second District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	203,897.67	291,511	265,013	(26,498)
PERSONAL SERVICES TOTAL	\$203,897.67	\$291,511	\$265,013	(26,498)
CONTRACTUAL SERVICES				
289 / 521220 Technical Services Not Otherwise Classified	20,000.00	20,000		(20,000)
CONTRACTUAL SERVICES TOTAL	\$20,000.00	\$20,000		(20,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,940.16	12,000	6,000	(6,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	(7.00)			
SUPPLIES AND MATERIALS TOTAL	\$6,933.16	\$12,000	\$6,000	(6,000)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	2,340.00	4,410	4,410	
OPERATION AND MAINTENANCE TOTAL	\$2,340.00	\$4,410	\$4,410	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	18,060.00	18,825	18,825	
RENTAL AND LEASING TOTAL	\$18,060.00	\$18,825	\$18,825	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	15,600.00	14,400	10,400	(4,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTINGENCY TOTAL	\$15,600.00	\$14,400	\$10,400	(4,000)
BUSINESS UNIT OPERATING FUNDS TOTAL	\$266,830.83	\$361,146	\$304,648	(56,498)
0181903 Third District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	232,572.45	327,782	281,024	(46,758)
PERSONAL SERVICES TOTAL	\$232,572.45	\$327,782	\$281,024	(46,758)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	10,759.33	12,000	12,000	
SUPPLIES AND MATERIALS TOTAL	\$10,759.33	\$12,000	\$12,000	
OPERATION AND MAINTENANCE				
429 / 540090 Utilities		4,410		(4,410)
OPERATION AND MAINTENANCE TOTAL		\$4,410		(4,410)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities		18,825		(18,825)
RENTAL AND LEASING TOTAL		\$18,825		(18,825)
CONTINGENCY				
890 / 580300 General and Contingent Expenses	15,600.00	14,400	14,400	
CONTINGENCY TOTAL	\$15,600.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$258,931.78	\$377,417	\$307,424	(69,993)
0181917 Fourth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	246,388.03	251,262	285,160	33,898
130 / 501320 Salaries and Wages of Extra Employees	583.79			
PERSONAL SERVICES TOTAL	\$246,971.82	\$251,262	\$285,160	33,898
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,324.97	12,000	12,000	
SUPPLIES AND MATERIALS TOTAL	\$6,324.97	\$12,000	\$12,000	
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	3,600.00	4,410	4,410	
OPERATION AND MAINTENANCE TOTAL	\$3,600.00	\$4,410	\$4,410	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		8,994		(8,994)
660 / 550130 Rental of Facilities	18,000.00	18,825	18,825	
RENTAL AND LEASING TOTAL	\$18,000.00	\$27,819	\$18,825	(8,994)
CONTINGENCY				
890 / 580300 General and Contingent Expenses	9,600.00	14,400	14,400	
CONTINGENCY TOTAL	\$9,600.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$284,496.79	\$309,891	\$334,795	24,904
0181904 Fifth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	318,895.73	318,433	281,953	(36,480)
PERSONAL SERVICES TOTAL	\$318,895.73	\$318,433	\$281,953	(36,480)
CONTRACTUAL SERVICES				
289 / 521220 Technical Services Not Otherwise Classified	16,575.00	16,575		(16,575)
CONTRACTUAL SERVICES TOTAL	\$16,575.00	\$16,575		(16,575)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	14,350.86	12,000	12,000	
SUPPLIES AND MATERIALS TOTAL	\$14,350.86	\$12,000	\$12,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	3,600.00	4,410	4,410	
OPERATION AND MAINTENANCE TOTAL	\$3,600.00	\$4,410	\$4,410	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	17,520.00	18,825	18,825	
RENTAL AND LEASING TOTAL	\$17,520.00	\$18,825	\$18,825	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	15,600.00	14,400	14,400	
CONTINGENCY TOTAL	\$15,600.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$386,541.59	\$384,643	\$331,588	(53,055)
0181905 Sixth District				
PERSONAL SERVICES				
109 / 501030 Salary Adjustment			(48,464)	(48,464)
110 / 501010 Salaries and Wages of Regular Employees	318,885.60	317,580	327,309	9,729
PERSONAL SERVICES TOTAL	\$318,885.60	\$317,580	\$278,845	(38,735)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	13,712.67	13,635	3,976	(9,659)
390 / 531680 Supplies and Materials Not Otherwise Classified	892.96			
SUPPLIES AND MATERIALS TOTAL	\$14,605.63	\$13,635	\$3,976	(9,659)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	3,600.00	3,600	4,320	720
OPERATION AND MAINTENANCE TOTAL	\$3,600.00	\$3,600	\$4,320	720
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	18,000.00	18,000	15,600	(2,400)
RENTAL AND LEASING TOTAL	\$18,000.00	\$18,000	\$15,600	(2,400)
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	11,952	(2,448)
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$11,952	(2,448)
BUSINESS UNIT OPERATING FUNDS TOTAL	\$369,491.23	\$367,215	\$314,693	(52,522)
0181906 Seventh District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	299,729.83	307,904	272,621	(35,283)
PERSONAL SERVICES TOTAL	\$299,729.83	\$307,904	\$272,621	(35,283)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	10,813.15	12,000	10,000	(2,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	1,125.21			
SUPPLIES AND MATERIALS TOTAL	\$11,938.36	\$12,000	\$10,000	(2,000)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	505.66	4,410	1,000	(3,410)
OPERATION AND MAINTENANCE TOTAL	\$505.66	\$4,410	\$1,000	(3,410)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	12,600.00	18,825	12,600	(6,225)
RENTAL AND LEASING TOTAL	\$12,600.00	\$18,825	\$12,600	(6,225)
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	8,288	(6,112)
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$8,288	(6,112)
BUSINESS UNIT OPERATING FUNDS TOTAL	\$339,173.85	\$357,539	\$304,509	(53,030)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
0181907 Eighth District				
PERSONAL SERVICES				
109 / 501030 Salary Adjustment			(52,732)	(52,732)
110 / 501010 Salaries and Wages of Regular Employees	332,273.57	331,366	325,052	(6,314)
PERSONAL SERVICES TOTAL	\$332,273.57	\$331,366	\$272,320	(59,046)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	13,000.56	16,755	1,000	(15,755)
390 / 531680 Supplies and Materials Not Otherwise Classified	561.98			
SUPPLIES AND MATERIALS TOTAL	\$13,562.54	\$16,755	\$1,000	(15,755)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	2,640.00	1,350	4,410	3,060
OPERATION AND MAINTENANCE TOTAL	\$2,640.00	\$1,350	\$4,410	3,060
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	14,300.00	12,375	18,825	6,450
RENTAL AND LEASING TOTAL	\$14,300.00	\$12,375	\$18,825	6,450
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	14,400	
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$377,176.11	\$376,246	\$310,955	(65,291)
0181908 Ninth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	310,920.45	310,635	299,067	(11,568)
PERSONAL SERVICES TOTAL	\$310,920.45	\$310,635	\$299,067	(11,568)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	37,633.03	40,910	4,000	(36,910)
390 / 531680 Supplies and Materials Not Otherwise Classified	94.95			
SUPPLIES AND MATERIALS TOTAL	\$37,727.98	\$40,910	\$4,000	(36,910)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities		4,410		(4,410)
OPERATION AND MAINTENANCE TOTAL		\$4,410		(4,410)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	18,792.00	18,825	14,193	(4,632)
RENTAL AND LEASING TOTAL	\$18,792.00	\$18,825	\$14,193	(4,632)
CONTINGENCY				
890 / 580300 General and Contingent Expenses	15,600.00	14,400	14,400	
CONTINGENCY TOTAL	\$15,600.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$383,040.43	\$389,180	\$331,660	(57,520)
0181909 Tenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	311,660.98	316,940	274,259	(42,681)
PERSONAL SERVICES TOTAL	\$311,660.98	\$316,940	\$274,259	(42,681)
CONTRACTUAL SERVICES				
289 / 521220 Technical Services Not Otherwise Classified	10,500.00	7,000		(7,000)
CONTRACTUAL SERVICES TOTAL	\$10,500.00	\$7,000		(7,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	7,098.50	12,000	7,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	24.95			
SUPPLIES AND MATERIALS TOTAL	\$7,123.45	\$12,000	\$7,000	(5,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
OPERATION AND MAINTENANCE				
429 / 540090 Utilities		4,410		(4,410)
OPERATION AND MAINTENANCE TOTAL		\$4,410		(4,410)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	16,800.00	18,825	16,800	(2,025)
RENTAL AND LEASING TOTAL	\$16,800.00	\$18,825	\$16,800	(2,025)
CONTINGENCY				
890 / 580300 General and Contingent Expenses	9,600.00	14,400	11,400	(3,000)
CONTINGENCY TOTAL	\$9,600.00	\$14,400	\$11,400	(3,000)
BUSINESS UNIT OPERATING FUNDS TOTAL	\$355,684.43	\$373,575	\$309,459	(64,116)
0181910 Eleventh District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	69,621.90	214,362	146,447	(67,915)
PERSONAL SERVICES TOTAL	\$69,621.90	\$214,362	\$146,447	(67,915)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,338.41	12,000	12,000	
SUPPLIES AND MATERIALS TOTAL	\$2,338.41	\$12,000	\$12,000	
OPERATION AND MAINTENANCE				
429 / 540090 Utilities		4,410	1	(4,409)
OPERATION AND MAINTENANCE TOTAL		\$4,410	\$1	(4,409)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities		18,825	1	(18,824)
RENTAL AND LEASING TOTAL		\$18,825	\$1	(18,824)
CONTINGENCY				
890 / 580300 General and Contingent Expenses		14,400	1	(14,399)
CONTINGENCY TOTAL		\$14,400	\$1	(14,399)
BUSINESS UNIT OPERATING FUNDS TOTAL	\$71,960.31	\$263,997	\$158,450	(105,547)
0181911 Twelfth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	305,355.56	314,472	263,364	(51,108)
PERSONAL SERVICES TOTAL	\$305,355.56	\$314,472	\$263,364	(51,108)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	24,832.76	25,635	12,000	(13,635)
SUPPLIES AND MATERIALS TOTAL	\$24,832.76	\$25,635	\$12,000	(13,635)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities			1,608	1,608
OPERATION AND MAINTENANCE TOTAL			\$1,608	1,608
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	9,600.00	9,600	9,654	54
RENTAL AND LEASING TOTAL	\$9,600.00	\$9,600	\$9,654	54
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	14,400	
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$354,188.32	\$364,107	\$301,026	(63,081)
0181912 Thirteenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	275,215.02	291,855	264,270	(27,585)
PERSONAL SERVICES TOTAL	\$275,215.02	\$291,855	\$264,270	(27,585)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTRACTUAL SERVICES				
289 / 521220 Technical Services Not Otherwise Classified	10,000.00	10,000		(10,000)
CONTRACTUAL SERVICES TOTAL	\$10,000.00	\$10,000		(10,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	16,113.13	17,000	12,000	(5,000)
SUPPLIES AND MATERIALS TOTAL	\$16,113.13	\$17,000	\$12,000	(5,000)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	4,186.49	4,410	4,410	
OPERATION AND MAINTENANCE TOTAL	\$4,186.49	\$4,410	\$4,410	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	18,000.00	18,825	18,825	
RENTAL AND LEASING TOTAL	\$18,000.00	\$18,825	\$18,825	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	13,200.00	14,400	1	(14,399)
CONTINGENCY TOTAL	\$13,200.00	\$14,400	\$1	(14,399)
BUSINESS UNIT OPERATING FUNDS TOTAL	\$336,714.64	\$356,490	\$299,506	(56,984)
0181913 Fourteenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	290,779.53	289,367	284,001	(5,366)
PERSONAL SERVICES TOTAL	\$290,779.53	\$289,367	\$284,001	(5,366)
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	0.02			
289 / 521220 Technical Services Not Otherwise Classified	46,998.68	47,000		(47,000)
CONTRACTUAL SERVICES TOTAL	\$46,998.70	\$47,000		(47,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	15,970.55	19,000	20,781	1,781
390 / 531680 Supplies and Materials Not Otherwise Classified	33.60	4,410		(4,410)
SUPPLIES AND MATERIALS TOTAL	\$16,004.15	\$23,410	\$20,781	(2,629)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities			1	1
OPERATION AND MAINTENANCE TOTAL			\$1	1
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	9,120.00	11,825	3,600	(8,225)
RENTAL AND LEASING TOTAL	\$9,120.00	\$11,825	\$3,600	(8,225)
CONTINGENCY				
890 / 580300 General and Contingent Expenses	11,700.00	14,400	12,000	(2,400)
CONTINGENCY TOTAL	\$11,700.00	\$14,400	\$12,000	(2,400)
BUSINESS UNIT OPERATING FUNDS TOTAL	\$374,602.38	\$386,002	\$320,383	(65,619)
0181914 Fifteenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	281,880.04	256,511	263,209	6,698
PERSONAL SERVICES TOTAL	\$281,880.04	\$256,511	\$263,209	6,698
CONTRACTUAL SERVICES				
289 / 521220 Technical Services Not Otherwise Classified	38,589.17	70,775		(70,775)
CONTRACTUAL SERVICES TOTAL	\$38,589.17	\$70,775		(70,775)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	11,437.65	12,000	12,000	
SUPPLIES AND MATERIALS TOTAL	\$11,437.65	\$12,000	\$12,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	3,600.00	4,410	4,410	
OPERATION AND MAINTENANCE TOTAL	\$3,600.00	\$4,410	\$4,410	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	16,380.00	18,825	18,825	
RENTAL AND LEASING TOTAL	\$16,380.00	\$18,825	\$18,825	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	14,400	
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$366,286.86	\$376,921	\$312,844	(64,077)
0181915 Sixteenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	285,709.60	299,306	262,278	(37,028)
PERSONAL SERVICES TOTAL	\$285,709.60	\$299,306	\$262,278	(37,028)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	13,765.04	28,035	12,000	(16,035)
SUPPLIES AND MATERIALS TOTAL	\$13,765.04	\$28,035	\$12,000	(16,035)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	1,094.74	3,600	4,000	400
OPERATION AND MAINTENANCE TOTAL	\$1,094.74	\$3,600	\$4,000	400
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	18,000.00	18,600	18,000	(600)
RENTAL AND LEASING TOTAL	\$18,000.00	\$18,600	\$18,000	(600)
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	14,400	
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$332,969.38	\$363,941	\$310,678	(53,263)
0181916 Seventeenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	315,948.45	315,152	277,015	(38,137)
PERSONAL SERVICES TOTAL	\$315,948.45	\$315,152	\$277,015	(38,137)
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	6,000.00	6,000		(6,000)
CONTRACTUAL SERVICES TOTAL	\$6,000.00	\$6,000		(6,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	9,146.47	10,410	8,155	(2,255)
SUPPLIES AND MATERIALS TOTAL	\$9,146.47	\$10,410	\$8,155	(2,255)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities			1	1
OPERATION AND MAINTENANCE TOTAL			\$1	1
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	9,106.00	10,825	10,000	(825)
RENTAL AND LEASING TOTAL	\$9,106.00	\$10,825	\$10,000	(825)
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	14,400	
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$354,600.92	\$356,787	\$309,571	(47,216)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
0181440 Secretary To The Board				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	555,408.81	574,091	594,326	20,235
178 / 501660 Unemployment Compensation	16,859.00	12,437		(12,437)
190 / 501970 Transportation and Other Travel Expenses for Employees	22,735.44	50,000	43,895	(6,105)
PERSONAL SERVICES TOTAL	\$595,003.25	\$636,528	\$638,221	1,693
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	26,855.00	26,855		(26,855)
224 / 520240 Cable Casting	227,879.49	243,500	105,000	(138,500)
225 / 520260 Postage	3,779.40	4,000	3,500	(500)
240 / 520490 Printing and Publishing	7,574.94	20,000	7,500	(12,500)
260 / 520830 Professional and Managerial Services	132,800.00	136,000	35,000	(101,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	75,000.00	75,000	50,000	(25,000)
CONTRACTUAL SERVICES TOTAL	\$473,888.83	\$505,355	\$201,000	(304,355)
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications and Data Services	13,000.00	15,062	13,632	(1,430)
353 / 530675 County Wide Lexis-Nexis Contract			569	569
355 / 530700 Photographic and Reproduction Supplies		5,000		(5,000)
388 / 531650 Computer Operation Supplies		3,000		(3,000)
397 / 531920 Office Expense - Secretary to the Board of Commissioners	25,072.89	32,000	25,000	(7,000)
SUPPLIES AND MATERIALS TOTAL	\$38,072.89	\$55,062	\$39,201	(15,861)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		10,000		(10,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,464.00	16,127	10,663	(5,464)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,011	3,011
OPERATION AND MAINTENANCE TOTAL	\$5,464.00	\$26,127	\$13,674	(12,453)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	14,644.00	15,650	8,300	(7,350)
630 / 550018 County Wide Canon Photocopier Lease			14,127	14,127
RENTAL AND LEASING TOTAL	\$14,644.00	\$15,650	\$22,427	6,777
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	47,153.00	74,000	50,000	(24,000)
CONTINGENCY TOTAL	\$47,153.00	\$74,000	\$50,000	(24,000)
BUSINESS UNIT OPERATING FUNDS TOTAL	\$1,174,225.97	\$1,312,722	\$964,523	(348,199)
OPERATING FUNDS TOTAL	\$6,994,445.29	\$7,755,240	\$6,483,338	(1,271,902)



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COUNTY CLERK

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
110 County Clerk	8,624,080	9,026,518	8,537,603	(488,915)
111 County Clerk - Election Division	2,734,206	2,790,200		(2,790,200)
CORPORATE FUND TOTAL	11,358,286	11,816,718	8,537,603	(3,279,115)
GENERAL FUND TOTAL	11,358,286	11,816,718	8,537,603	(3,279,115)
ELECTION FUND				
524 County Clerk - Election Division Fund	18,332,046	20,166,456	18,955,738	(1,210,718)
ELECTION FUND TOTAL	18,332,046	20,166,456	18,955,738	(1,210,718)
ELECTION FUND TOTAL	18,332,046	20,166,456	18,955,738	(1,210,718)
SPECIAL PURPOSE FUNDS				
533 County Clerk - Automation Fund	1,147,807	1,661,649	1,320,278	(341,371)
SPECIAL PURPOSE FUNDS TOTAL	1,147,807	1,661,649	1,320,278	(341,371)
SPECIAL PURPOSE FUND TOTAL	1,147,807	1,661,649	1,320,278	(341,371)
TOTAL APPROPRIATIONS	\$30,838,138	\$33,644,823	\$28,813,619	(4,831,204)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
110 County Clerk	189.0	177.7	(11.3)
111 County Clerk - Election Division	61.0		(61.0)
CORPORATE FUND TOTAL	250.0	177.7	(72.3)
ELECTION FUND			
524 County Clerk - Election Division Fund	42.0	107.4	65.4
ELECTION FUND TOTAL	42.0	107.4	65.4
SPECIAL PURPOSE FUNDS			
533 County Clerk - Automation Fund	19.0	15.0	(4.0)
SPECIAL PURPOSE FUNDS TOTAL	19.0	15.0	(4.0)
GENERAL FUNDS TOTAL	250.0	177.7	(72.3)
TOTAL POSITIONS	311.0	300.1	(10.9)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
642 CC ACCESSIBLE VOTING EQUIPMENT	11/06-11/08			859,109
COUNTY CLERK TOTAL				\$859,109

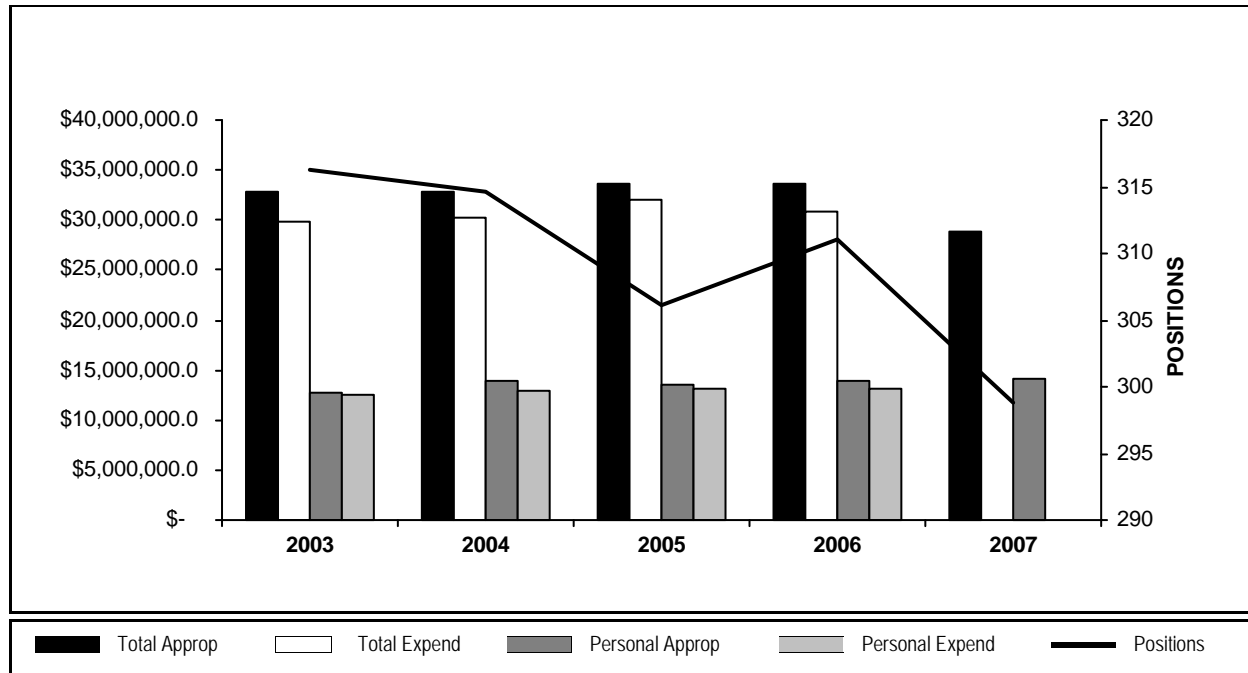
* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY CLERK

ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	10,362,350.58	10,785,878	8,012,801	(2,773,077)
120 / 501210 Overtime Compensation	167,036.47	169,500	61,255	(108,245)
124 / 501250 Employee Health Insurance Allotment	5,446.20	6,246	5,446	(800)
172 / 501540 Workers' Compensation	41,462.00	41,462		(41,462)
178 / 501660 Unemployment Compensation	7,221.00	14,800		(14,800)
185 / 501810 Professional and Technical Membership Fees	646.80	700	685	(15)
186 / 501860 Training Programs for Staff Personnel	45.00	300		(300)
190 / 501970 Transportation and Other Travel Expenses for Employees	723.57	1,900	900	(1,000)
TOTAL PERSONAL SERVICES	\$10,584,931.62	\$11,020,786	\$8,081,087	(\$2,939,699)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	50,000.00	50,000	31,840	(18,160)
220 / 520150 Communication Services	253,956.00	253,956		(253,956)
225 / 520260 Postage	229,994.99	230,000	216,175	(13,825)
228 / 520280 Delivery Services	730.96	600	525	(75)
240 / 520490 Printing and Publishing	77,269.52	88,000	94,876	6,876
245 / 520610 Advertising For Specific Purposes			300	300
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,944.00	1,900	1,900	
TOTAL CONTRACTUAL SERVICES	\$614,895.47	\$624,456	\$345,616	(\$278,840)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	80,831.01	89,725	71,200	(18,525)
353 / 530640 Books, Periodicals, Publications and Data Services	33,610.03	36,200	36,200	
355 / 530700 Photographic and Reproduction Supplies	450.00	300		(300)
TOTAL SUPPLIES AND MATERIALS	\$114,891.04	\$126,225	\$107,400	(\$18,825)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,852.69	4,500	3,500	(1,000)
TOTAL OPERATION AND MAINTENANCE	\$2,852.69	\$4,500	\$3,500	(\$1,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	40,715.00	40,751		(40,751)
TOTAL RENTAL AND LEASING	\$40,715.00	\$40,751		(\$40,751)
OPERATING FUNDS TOTAL	\$11,358,285.82	\$11,816,718	\$8,537,603	(3,279,115)
New/Replacement Capital Equipment Request				
579 / 560450 Computer Equipment	617,310.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$617,310.00			
Major Capital Equipment Request				
579 / 560450 Computer Equipment	1,546,013.00			
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$1,546,013.00			
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$2,163,323.00			

COUNTY CLERK HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	32,837,397	29,754,596	316.3	12,813,937	12,523,970
2004	32,840,362	30,176,271	314.7	13,954,089	13,025,710
2005	33,613,675	32,067,196	306.1	13,572,349	13,103,952
2006	33,644,823	30,838,138	311.0	13,950,730	13,200,712
2007	28,813,619		300.1	14,072,820	

DEPARTMENT NARRATIVE

110 COUNTY CLERK

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:

- 1) Conducts elections and registers voters for suburban Cook County.*
- 2) Maintains and provides the public with copies of birth, death and marriage records; issues marriage licenses, notary public certifications, and assumed business name registrations.*
- 3) Sets tax rates and maintains real estate maps, local government tax levies, receives redemptions of delinquent property taxes and provides property tax information.*
- 4) Prepares and publishes agendas for all meetings of the Cook County Board of Commissioners and maintains the Cook County Code of Ordinances.*
- 5) Receives and makes available to the public statements of economic interest, campaign finance reports and lobbyist registration and reports.*

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 our efforts to enhance performance and staff effectiveness. By continually improving our business practices through training, dialogue, and state of the art technology, it is our goal to provide customers with an enjoyable office experience and our employees with a supportive and modern work environment.

DESCRIPTION

The County Clerk's Office is the official custodian of Cook County records and books. The office is responsible for receiving, recording, maintaining and copying 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 has the charge of issuing 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.

Administration

This division identifies staff positions and resources needed to develop and implement policies and procedures related to voter registration and the electoral process, as governed by State Statutes. This activity includes oversight of registration procedures and equipment; voter information, voting procedures and equipment; interaction and cooperation with federal, state and local units of government, civic groups, educational institutions, and neighborhood-based organizations; budget preparation; and the purchase of all materials related to voter registration and elections.

Tax Services Division

Tax Redemption Section - The Tax Redemptions Division 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 division is responsible for the receipt of all funds collected by the Cook County Clerk operations and controls the payment and redemption of delinquent taxes. It is also the function of this division to establish and supervise interest bearing investments and provide an accounting of all delinquent tax monies and

DEPARTMENT NARRATIVE

110 COUNTY CLERK

fees received by the Clerk's Office.

Tax Extension Section - This division is responsible for the receipt and processing of tax levies and bond resolutions. Another primary function of this division is to develop the County Tax Rates based upon the tax levies filed with this activity and assure 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 area will establish and maintain records pertaining to the taxing of all railroad properties and prepare a comparative tax rate booklet which includes all tax rates and codes throughout the County.

Map Section - The Map Division 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: 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 what taxing district or districts it is governed by.

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 the preparation of 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 Division

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 Division

The Bureau of Vital Statistics within the County Clerk's Office is the official custodian of vital records. This office is responsible for recording, maintaining and issuing certified copies of vital documents such as: Birth, Marriage and Death Certificates, Marriage Licenses, Notary Public Commissions, and Business Registrations. In addition to these services, the County Clerk's five satellite offices also process Ethics Statements and conduct Early Voting.

Elections Division

The Cook County Election Department, a division of the County Clerk's Office, has the primary responsibility for administering elections within suburban Cook County and for registering voters who reside within suburban Cook County. The Department strives to make it possible for all eligible suburban residents to exercise their right in the electoral process.

Conduct of Elections - This division is responsible for all coordination, programs and projects related to polling places and receiving and repair sites; election judges; processing absentee ballot applications; and the official canvass of election results.

Registration of Voters - This division is responsible for maintaining a general voter registration program. Staff works in conjunction with local registrars in Cook County to correctly register new voters and to record registration changes resulting from the mail canvass. Staff must correct, change, transfer or delete voter files as indicated by the annual mail canvass of registered voters or by written requests from the voters. Staff also registers new voters and processes, codes, and files correct registrations of new voters.

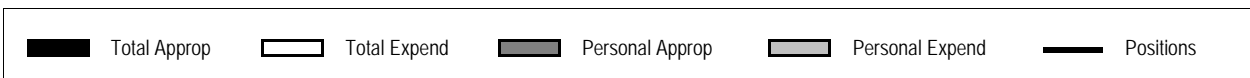
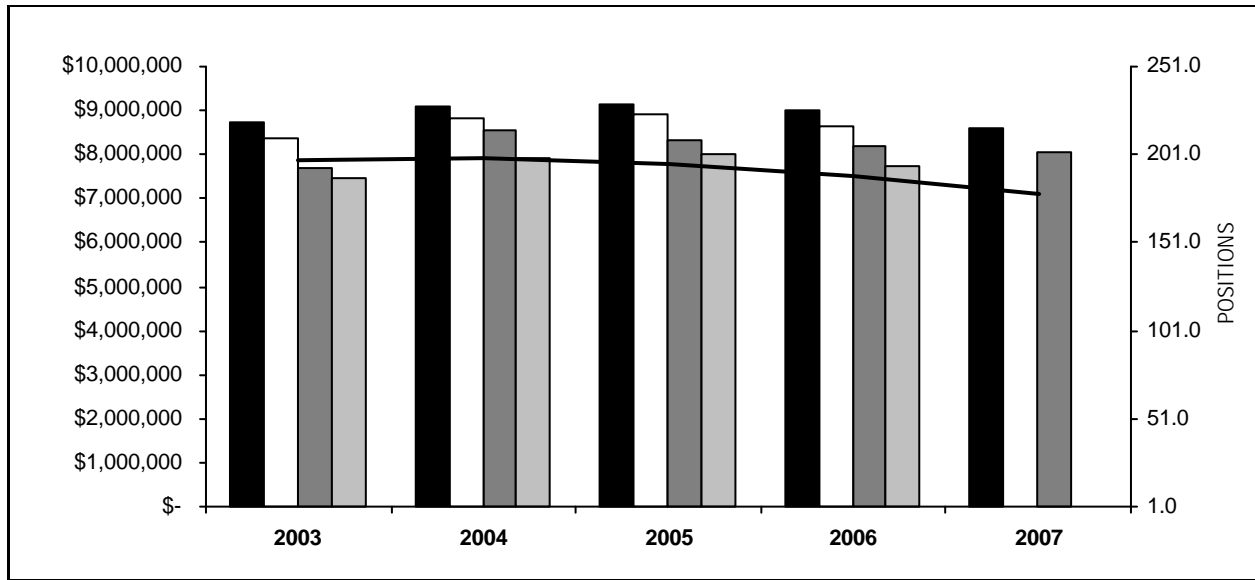
Election Record Processing - This division is responsible for processing and properly maintaining election

DEPARTMENT NARRATIVE

110 COUNTY CLERK

department records, including ongoing data entry support for the various computerized files. This division also prepares Voting Supply Carriers (VSCs) for delivery to precincts on election day and for nursing home voting. Voting booths and precinct vote tabulators, along with general supplies, are included in each VSC for use on Election Day.

110 COUNTY CLERK HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	8,729,175	8,358,203	197.9	7,706,801	7,480,226
2004	9,073,789	8,806,462	199.0	8,530,412	7,911,935
2005	9,150,276	8,905,787	195.5	8,344,184	8,022,979
2006	9,026,518	8,624,080	189.0	8,187,384	7,727,700
2007	8,537,603		177.7	8,012,801	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Vital Documents Issued *	*	*	*		
Vital Records Issued from In-Person Requests	351,407	440,686	515,559	536,207	523,106
Vital Records Issued from Mail Requests	175,275	213,979	214,803	219,368	218,500
Marriage Licenses Issued	32,601	38,847	36,596	35,277	35,255
Business Registrations	7,500	8,151	6,148	6,080	6,173
Notary Commissions	17,480	21,903	24,669	25,896	25,200
Statements of Economic Interest Filed	25,475	25,000	25,747	24,296	25,500
Campaign Disclosure Reports Filed	3,500	2,000	1,875	1,832	1,500
Lobbyist Registration/Reports Filed	600	500	703	731	700
Map Revisions	413,365	416,580	431,935	440,980	432,000

* Vital Documents Issued are now recorded as Vital Records Issued from In-Person Requests and Vital Records Issued from Mail Requests

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 110 County Clerk

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	1.0	\$105,000	1.0	\$105,000
24	4.0	\$385,542	5.0	\$486,145
23	2.0	\$176,437	2.0	\$177,227
22	8.0	\$624,680	6.0	\$479,333
20	5.0	\$314,404	5.0	\$337,607
18	12.0	\$675,461	12.0	\$690,353
17	12.0	\$614,163	10.0	\$521,227
16	8.0	\$369,315	8.0	\$377,173
15	14.0	\$631,532	13.0	\$601,637
14	10.0	\$412,474	9.0	\$389,995
13	35.0	\$1,362,519	36.0	\$1,470,659
12	1.0	\$37,047	1.0	\$39,083
11	74.5	\$2,409,399	69.7	\$2,337,362
09	2.5	\$69,411		
TOTAL SALARIES AND POSITIONS	189.0	\$8,187,384	177.7	\$8,012,801
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	189.0	\$8,187,384	177.7	\$8,012,801

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

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE DIVISION - 1101195					
0005 County Clerk	SEL	1.0	\$105,000	1.0	\$105,000
0037 Deputy County Clerk	24	1.0	\$113,824		
0655 Election Division Supervisor III	24			1.0	\$120,189
0076 Administrative Assistant To County Clerk II	22	1.0	\$68,949		
0051 Administrative Assistant V	20	1.0	\$69,158	1.0	\$74,458
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$60,038
1102 Computer Operator II	14	1.0	\$43,182	1.0	\$45,342
		6.0	\$457,815	5.0	\$405,027
02 HUMAN RESOURCES/PAYROLL - 1101196					
0043 Administrative Assistant To County Clerk	24	1.0	\$96,228	1.0	\$96,228
0034 Assistant To The Clerk Of The Board Of Commissioners	20	1.0	\$57,502		
0051 Administrative Assistant V	20			1.0	\$67,322
0048 Administrative Assistant III	16	2.0	\$90,951	1.0	\$41,262
		4.0	\$244,681	3.0	\$204,812
03 FINANCE AND OPERATIONS - 1101197					
0043 Administrative Assistant To County Clerk	24	1.0	\$73,260		
1135 Project Leader - Data Systems	22	1.0	\$78,346	1.0	\$80,219
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$60,048
0048 Administrative Assistant III	16			1.0	\$46,896
3144 Election Support Clerk V	15	1.0	\$46,826	1.0	\$49,234
0047 Administrative Assistant II	14	1.0	\$31,982		
0907 Clerk V	11	2.0	\$67,290		
0906 Clerk IV	09	1.0	\$26,634		
		8.0	\$384,386	4.0	\$236,397
02 TAX REDEMPTION DIVISION					
01 SUPERVISORY - 1101198					
0043 Administrative Assistant To County Clerk	24	1.0	\$102,230	1.0	\$103,191
0076 Administrative Assistant To County Clerk II	22	1.0	\$82,119	1.0	\$82,119
0371 Tax Redemption Supervisor	22	1.0	\$72,905	1.0	\$76,452
0034 Assistant To The Clerk Of The Board Of Commissioners	20			1.0	\$62,683
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$57,702
0162 Supervisor-Tax Redemption Unit	17	1.0	\$53,970	1.0	\$45,049
0048 Administrative Assistant III	16	1.0	\$49,744	1.0	\$50,419
		6.0	\$418,670	7.0	\$477,615
02 PUBLIC SERVICE - 1101199					
0051 Administrative Assistant V	20	1.0	\$63,105	1.0	\$64,984
0369 Tax Examiner IV	13	3.0	\$122,671	3.0	\$128,769
0936 Stenographer V	13	1.0	\$37,034	1.0	\$39,433
0907 Clerk V	11			2.0	\$69,823
0364 Tax Examiner III	11	5.0	\$148,330	4.0	\$131,897
0906 Clerk IV	09	0.5	\$15,565		
		10.5	\$386,705	11.0	\$434,906
03 TAX SEARCHES - 1101402					
0050 Administrative Assistant IV	18	1.0	\$44,930	1.0	\$47,107
0936 Stenographer V	13	2.0	\$75,796	2.0	\$80,790
0369 Tax Examiner IV	13	2.0	\$81,176	2.0	\$84,718
0907 Clerk V	11	2.0	\$59,567	2.0	\$57,607
0364 Tax Examiner III	11	2.0	\$58,525	0.7	\$21,340

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

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0906 Clerk IV	09	0.5	\$12,910		
		9.5	\$332,904	7.7	\$291,562
04 POSTING AND PAYOUTS - 1101201					
0050 Administrative Assistant IV	18	1.0	\$58,088	1.0	\$58,249
0370 Tax Examiner V	15	2.0	\$93,652	2.0	\$97,018
0936 Stenographer V	13	3.0	\$112,274	3.0	\$121,026
0364 Tax Examiner III	11	2.0	\$67,379	2.0	\$70,956
0907 Clerk V	11	4.0	\$128,292	4.0	\$134,152
		12.0	\$459,685	12.0	\$481,401
05 TAX SALES - 1101202					
0050 Administrative Assistant IV	18	1.0	\$50,789	1.0	\$53,257
0369 Tax Examiner IV	13	2.0	\$78,486	2.0	\$76,512
0907 Clerk V	11	3.0	\$108,383	3.0	\$104,186
		6.0	\$237,658	6.0	\$233,955
03 TAX EXTENSION DIVISION					
01 TAX EXTENSION SECTION - 1101203					
0067 Executive Assistant To The Director	23	1.0	\$90,233	1.0	\$91,023
0370 Tax Examiner V	15	2.0	\$91,421	2.0	\$96,355
0936 Stenographer V	13	1.0	\$36,255	1.0	\$39,433
		4.0	\$217,909	4.0	\$226,811
04 CLERK OF THE BOARD					
01 CLERK OF THE BOARD - 1101204					
0549 Chief Of Administrative Services	24			1.0	\$89,467
0067 Executive Assistant To The Director	23	1.0	\$86,204	1.0	\$86,204
0076 Administrative Assistant To County Clerk II	22	1.0	\$83,323		
0050 Administrative Assistant IV	18	2.0	\$117,750	2.0	\$120,086
0048 Administrative Assistant III	16	2.0	\$86,759	2.0	\$91,759
0047 Administrative Assistant II	14	2.0	\$85,845	2.0	\$87,756
0936 Stenographer V	13	3.0	\$122,954	4.0	\$162,359
0907 Clerk V	11	1.0	\$35,277	1.0	\$36,706
		12.0	\$618,112	13.0	\$674,337
05 ETHICS AND FINANCIAL DISCLOSURE					
01 ETHICS AND FINANCIAL DISCLOSURE - 1101205					
0076 Administrative Assistant To County Clerk II	22	1.0	\$86,605	1.0	\$86,674
0936 Stenographer V	13			1.0	\$41,405
0907 Clerk V	11	2.0	\$69,864	1.0	\$35,987
		3.0	\$156,469	3.0	\$164,066
06 MAP DIVISION					
01 MAP SECTION - 1101206					
2269 Map Division Supervisor III	22	1.0	\$86,674	1.0	\$86,674
0051 Administrative Assistant V	20	1.0	\$67,343	1.0	\$68,160
0050 Administrative Assistant IV	18	1.0	\$51,906	1.0	\$56,067
0048 Administrative Assistant III	16	2.0	\$92,789	2.0	\$98,042
0370 Tax Examiner V	15	1.0	\$43,861	1.0	\$46,826
0047 Administrative Assistant II	14	2.0	\$86,100	2.0	\$89,854
0936 Stenographer V	13	1.0	\$37,898	1.0	\$40,373
2263 Draftsman II	12	1.0	\$37,047	1.0	\$39,083
		10.0	\$503,618	10.0	\$525,079

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

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
07 ACCOUNTING DIVISION					
01 ACCOUNTING SECTION - 1101207					
0050 Administrative Assistant IV	18	1.0	\$58,249	1.0	\$58,249
0370 Tax Examiner V	15	3.0	\$131,314	3.0	\$139,900
0907 Clerk V	11	2.0	\$65,018	2.0	\$61,431
		6.0	\$254,581	6.0	\$259,580
02 TAX REDEMPTION CASHIER - 1101208					
0142 Accountant II	13	2.0	\$70,027	1.0	\$39,391
0364 Tax Examiner III	11	1.0	\$32,916	1.0	\$34,479
		3.0	\$102,943	2.0	\$73,870
03 TAX ORDER REDEMPTION CASHIER - 1101209					
0142 Accountant II	13	5.0	\$198,007	5.0	\$203,428
		5.0	\$198,007	5.0	\$203,428
05 DATA PROCESSING - 1101403					
0142 Accountant II	13	1.0	\$42,216	1.0	\$43,926
		1.0	\$42,216	1.0	\$43,926
08 BUREAU OF VITAL RECORDS					
01 SUPERVISORY - 1101211					
0043 Administrative Assistant To County Clerk	24			1.0	\$77,070
0076 Administrative Assistant To County Clerk II	22	1.0	\$65,759	1.0	\$67,195
0050 Administrative Assistant IV	18	2.0	\$118,297	2.0	\$119,550
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$48,795
0047 Administrative Assistant II	14	1.0	\$40,762	1.0	\$43,373
0936 Stenographer V	13	2.0	\$83,192	2.0	\$87,177
0907 Clerk V	11	2.0	\$69,174	2.0	\$72,097
		9.0	\$426,256	10.0	\$515,257
02 DOCUMENT PROCESSING - 1101212					
0274 Vital Statistics Section Coordinator	17	1.0	\$56,131	1.0	\$56,131
0907 Clerk V	11	4.0	\$126,824	5.0	\$162,269
		5.0	\$182,955	6.0	\$218,400
03 CORRESPONDENCE - 1101213					
0274 Vital Statistics Section Coordinator	17	1.0	\$53,970	1.0	\$48,961
3145 Vital Records Support Clerk V	15	2.0	\$85,042	2.0	\$79,601
0047 Administrative Assistant II	14	1.0	\$37,897	1.0	\$34,326
0936 Stenographer V	13	2.0	\$79,919	2.0	\$84,498
0907 Clerk V	11	8.0	\$254,352	6.0	\$208,566
0906 Clerk IV	09	0.5	\$14,302		
		14.5	\$525,482	12.0	\$455,952
04 PUBLIC SERVICE - 1101214					
0051 Administrative Assistant V	20	1.0	\$57,296		
0274 Vital Statistics Section Coordinator	17	2.0	\$110,701	2.0	\$112,262
3145 Vital Records Support Clerk V	15	1.0	\$46,850		
0047 Administrative Assistant II	14	1.0	\$42,697	1.0	\$42,414
0936 Stenographer V	13	4.0	\$144,819	4.0	\$155,495
0907 Clerk V	11	13.0	\$418,090	12.0	\$395,161
		22.0	\$820,453	19.0	\$705,332
05 NOTARY PUBLIC - 1101404					
0274 Vital Statistics Section Coordinator	17	1.0	\$53,970	1.0	\$54,484
0907 Clerk V	11	1.0	\$31,367	1.0	\$34,211

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

Department 110 County Clerk

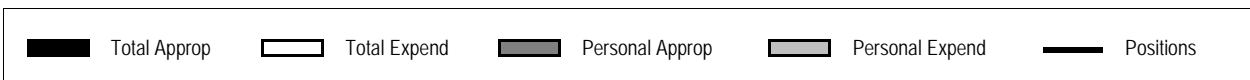
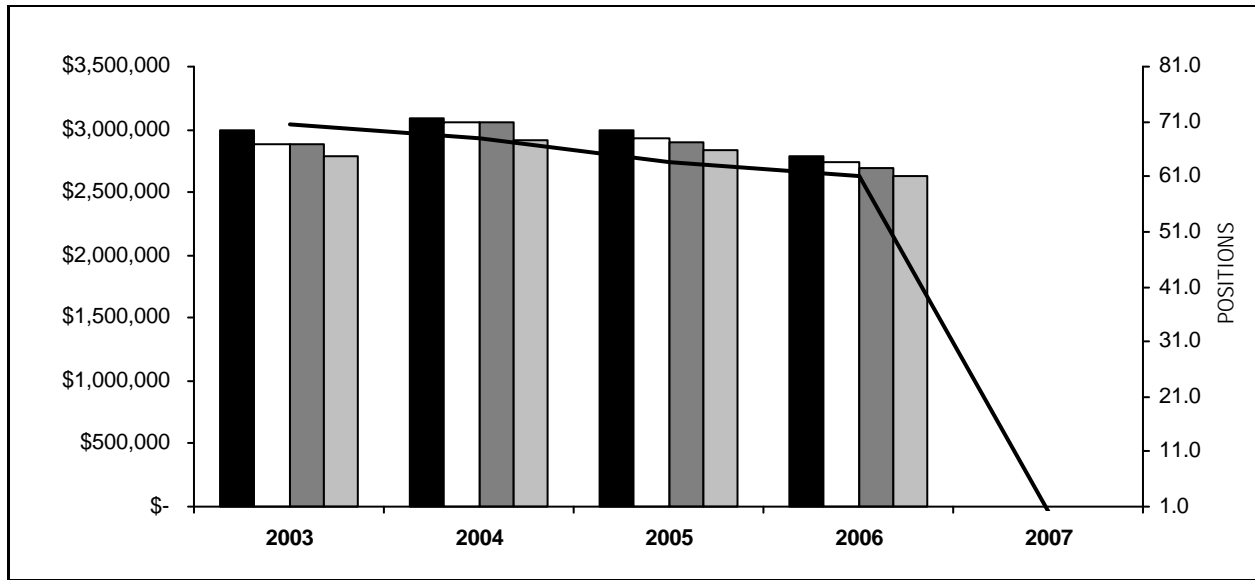
JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		2.0	\$85,337	2.0	\$88,695
06 ASSUMED NAMES - 1101216					
0907 Clerk V	11	2.0	\$63,256	2.0	\$67,975
		2.0	\$63,256	2.0	\$67,975
07 MARRIAGE LICENSES - 1101217					
3145 Vital Records Support Clerk V	15	1.0	\$48,705	1.0	\$49,247
0936 Stenographer V	13	1.0	\$39,795	1.0	\$41,926
0907 Clerk V	11	3.0	\$95,750	3.0	\$99,545
		5.0	\$184,250	5.0	\$190,718
08 VITAL STATISTICS CASHIERS - 1101218					
0274 Vital Statistics Section Coordinator	17	1.0	\$54,214		
3145 Vital Records Support Clerk V	15	1.0	\$43,861	1.0	\$43,456
0174 Bookkeeper IV	14	1.0	\$44,009	1.0	\$46,930
0907 Clerk V	11	3.0	\$98,102	3.0	\$104,681
		6.0	\$240,186	5.0	\$195,067
09 MAYWOOD OFFICE					
01 MAYWOOD OPERATIONS - 1101219					
0274 Vital Statistics Section Coordinator	17	1.0	\$48,189		
0907 Clerk V	11	3.0	\$93,026	3.0	\$100,963
		4.0	\$141,215	3.0	\$100,963
10 MARKHAM OFFICE					
01 MARKHAM OPERATIONS - 1101405					
0274 Vital Statistics Section Coordinator	17	1.0	\$46,447	1.0	\$48,676
0907 Clerk V	11	3.0	\$102,248	3.0	\$108,001
		4.0	\$148,695	4.0	\$156,677
11 SKOKIE OFFICE					
01 SKOKIE OPERATIONS - 1101221					
0274 Vital Statistics Section Coordinator	17	1.0	\$41,763	1.0	\$54,484
0907 Clerk V	11	1.0	\$27,797	1.0	\$30,277
		2.0	\$69,560	2.0	\$84,761
12 ROLLING MEADOWS OFFICE					
01 ROLLING MEADOWS OPERATIONS - 1101222					
0274 Vital Statistics Section Coordinator	17	1.0	\$40,048	1.0	\$45,049
0907 Clerk V	11	3.5	\$118,753	4.0	\$138,780
		4.5	\$158,801	5.0	\$183,829
13 BRIDGEVIEW OFFICE					
01 BRIDGEVIEW OPERATIONS - 1101223					
0274 Vital Statistics Section Coordinator	17	1.0	\$54,760	1.0	\$56,131
0907 Clerk V	11	2.0	\$69,819	2.0	\$56,272
		3.0	\$124,579	3.0	\$112,403
TOTAL SALARIES AND POSITIONS		189.0	\$8,187,384	177.7	\$8,012,801
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		189.0	\$8,187,384	177.7	\$8,012,801

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 110 County Clerk

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	7,727,699.59	8,091,588	8,012,801	(78,787)
120 / 501210 Overtime Compensation	162,441.40	169,500	61,255	(108,245)
124 / 501250 Employee Health Insurance Allotment	5,446.20	5,446	5,446	
136 / 501400 Differential Pay				
172 / 501540 Workers' Compensation	36,682.00	36,682		(36,682)
178 / 501660 Unemployment Compensation	3,371.00	10,800		(10,800)
185 / 501810 Professional and Technical Membership Fees	646.80	700	685	(15)
186 / 501860 Training Programs for Staff Personnel	45.00	300		(300)
190 / 501970 Transportation and Other Travel Expenses for Employees	723.57	1,900	900	(1,000)
PERSONAL SERVICES TOTAL	\$7,937,055.56	\$8,316,916	\$8,081,087	(235,829)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	50,000.00	50,000	31,840	(18,160)
220 / 520150 Communication Services	167,626.00	167,626		(167,626)
225 / 520260 Postage	229,994.99	230,000	216,175	(13,825)
228 / 520280 Delivery Services	730.96	600	525	(75)
240 / 520490 Printing and Publishing	77,269.52	88,000	94,876	6,876
245 / 520610 Advertising For Specific Purposes			300	300
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,944.00	1,900	1,900	
260 / 520830 Professional and Managerial Services				
CONTRACTUAL SERVICES TOTAL	\$528,565.47	\$538,126	\$345,616	(192,510)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	80,831.01	89,725	71,200	(18,525)
353 / 530640 Books, Periodicals, Publications and Data Services	33,610.03	36,200	36,200	
355 / 530700 Photographic and Reproduction Supplies	450.00	300		(300)
SUPPLIES AND MATERIALS TOTAL	\$114,891.04	\$126,225	\$107,400	(18,825)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,852.69	4,500	3,500	(1,000)
OPERATION AND MAINTENANCE TOTAL	\$2,852.69	\$4,500	\$3,500	(1,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	40,715.00	40,751		(40,751)
660 / 550130 Rental of Facilities				
RENTAL AND LEASING TOTAL	\$40,715.00	\$40,751		(40,751)
OPERATING FUNDS TOTAL	\$8,624,079.76	\$9,026,518	\$8,537,603	(488,915)
New/Replacement Capital Equipment Request - 71700110*				
579 / 560450 Computer Equipment	617,310.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$617,310.00			
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
Major Capital Equipment Request				
71520510 - COUNTY CLERK BACK FILE CONVERSION				
579 / 560450 Computer Equipment	1,546,013.00			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$1,546,013.00			
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$2,163,323.00			

111 COUNTY CLERK - ELECTION DIVISION HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	2,991,923	2,879,506	70.6	2,880,078	2,782,896
2004	3,087,847	3,056,044	68.0	3,050,345	2,920,048
2005	2,994,601	2,924,975	63.8	2,898,163	2,835,337
2006	2,790,200	2,734,206	61.0	2,694,290	2,634,651

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 111 County Clerk - Election Division

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	2.0	\$206,805		
23	2.0	\$156,930		
21	1.0	\$75,135		
20	3.0	\$199,727		
18	1.0	\$52,362		
17	5.0	\$264,020		
16	5.0	\$224,807		
15	2.0	\$97,448		
14	2.0	\$85,130		
13	12.0	\$473,412		
12	6.0	\$207,184		
11	18.0	\$596,375		
09	2.0	\$54,955		
TOTAL SALARIES AND POSITIONS	61.0	\$2,694,290		
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	61.0	\$2,694,290		

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

Department 111 County Clerk - Election Division

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 1111184					
0655 Election Division Supervisor III	24	1.0	\$120,189		
0654 Election Division Supervisor II	24	1.0	\$86,616		
0075 Administrative Assistant To County Clerk I	21	1.0	\$75,135		
0051 Administrative Assistant V	20	2.0	\$134,743		
0050 Administrative Assistant IV	18	1.0	\$52,362		
0048 Administrative Assistant III	16	1.0	\$45,096		
		7.0	\$514,141		
02 CONDUCT OF ELECTION					
01 ELECTION AND REGISTRATION SITES - 1111186					
0048 Administrative Assistant III	16	1.0	\$47,895		
0936 Stenographer V	13	2.0	\$78,874		
0221 Election Field Coordinator II	12	5.0	\$176,416		
		8.0	\$303,185		
02 ELECTION JUDGES - 1111187					
0047 Administrative Assistant II	14	1.0	\$45,338		
0936 Stenographer V	13	2.0	\$77,231		
0907 Clerk V	11	4.0	\$127,763		
		7.0	\$250,332		
03 ABSENTEE VOTING - 1111188					
0653 Election Division Supervisor I	17	1.0	\$56,131		
3144 Election Support Clerk V	15	1.0	\$48,705		
0907 Clerk V	11	4.0	\$136,713		
0906 Clerk IV	09	0.5	\$16,024		
		6.5	\$257,573		
03 REGISTRATION OF VOTERS					
01 REGISTRATION OF VOTERS - 1111189					
0048 Administrative Assistant III	16	1.0	\$46,896		
0936 Stenographer V	13	2.0	\$78,486		
		3.0	\$125,382		
02 CHANGES IN REGISTRATION OF VOTERS - 1111190					
0067 Executive Assistant To The Director	23	1.0	\$69,828		
0047 Administrative Assistant II	14	1.0	\$39,792		
0907 Clerk V	11	2.0	\$69,900		
		4.0	\$179,520		
04 RECORD PROCESSING					
01 BALLOT CONSOLIDATION - 1111191					
0051 Administrative Assistant V	20	1.0	\$64,984		
		1.0	\$64,984		
02 SUPPORT SERVICES - 1111192					
0067 Executive Assistant To The Director	23	1.0	\$87,102		
0653 Election Division Supervisor I	17	1.0	\$50,440		
0048 Administrative Assistant III	16	2.0	\$84,920		
0936 Stenographer V	13	1.0	\$42,216		
0907 Clerk V	11	1.0	\$23,810		
0906 Clerk IV	09	1.0	\$26,392		
		7.0	\$314,880		

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

Department 111 County Clerk - Election Division

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
03 DATA ENTRY AND VOTER VERIFICATION - 1111193					
0653 Election Division Supervisor I	17	1.0	\$54,484		
0131 Field Auditor II	15	1.0	\$48,743		
0936 Stenographer V	13	4.0	\$156,017		
0907 Clerk V	11	6.0	\$203,602		
0906 Clerk IV	09	0.5	\$12,539		
		<u>12.5</u>	<u>\$475,385</u>		
04 WAREHOUSE - 1111194					
0653 Election Division Supervisor I	17	2.0	\$102,965		
0936 Stenographer V	13	1.0	\$40,588		
0046 Administrative Assistant I	12	1.0	\$30,768		
0907 Clerk V	11	1.0	\$34,587		
		<u>5.0</u>	<u>\$208,908</u>		
TOTAL SALARIES AND POSITIONS		61.0	\$2,694,290		
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		61.0	\$2,694,290		

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 111 County Clerk - Election Division

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,634,650.99	2,694,290		(2,694,290)
120 / 501210 Overtime Compensation	4,595.07			
124 / 501250 Employee Health Insurance Allotment		800		(800)
172 / 501540 Workers' Compensation	4,780.00	4,780		(4,780)
178 / 501660 Unemployment Compensation	3,850.00	4,000		(4,000)
PERSONAL SERVICES TOTAL	\$2,647,876.06	\$2,703,870		(2,703,870)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	86,330.00	86,330		(86,330)
CONTRACTUAL SERVICES TOTAL	\$86,330.00	\$86,330		(86,330)
OPERATING FUNDS TOTAL	\$2,734,206.06	\$2,790,200		(2,790,200)

DEPARTMENT NARRATIVE

524 COUNTY CLERK - ELECTION DIVISION FUND

MISSION

The Cook County Clerk's Office is committed to providing quality service to the public in a timely and efficient manner. Under state and county laws, the Clerk's office performs numerous duties including the following:

- 1) Conducts elections and registers voters for suburban Cook County.*
- 2) Maintains and provides the public with copies of birth, death and marriage records; issues marriage licenses, notary public certifications, and assumed business name registrations.*
- 3) Sets tax rates and maintains real estate maps, local government tax levies, receives redemptions of delinquent property taxes and provides property tax information.*
- 4) Prepares agendas and publishes the Journal of Proceedings for all meetings of the Cook County Board of Commissioners.*
- 5) Receives and makes available to the public statements of economic interest, campaign finance reports and lobbyist registration and reports.*

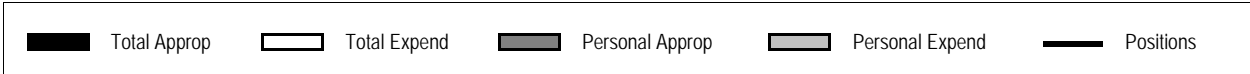
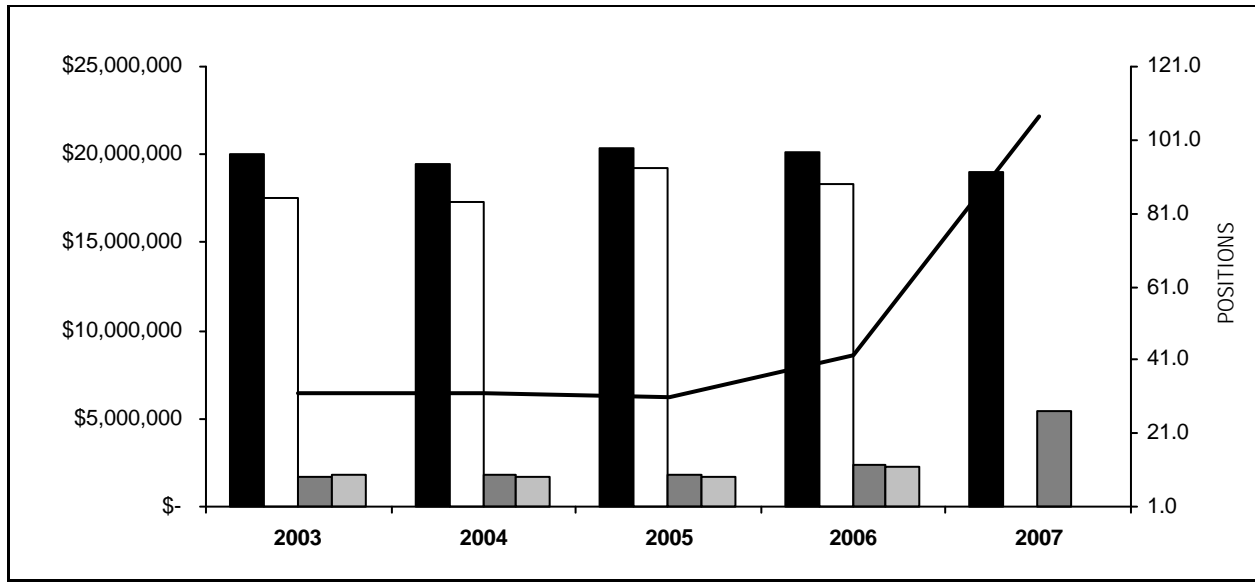
Recognizing that the best recommendations for improving services come from staff as well as customers, we believe that ongoing dialogue with both groups is extremely valuable in our efforts to enhance performance and staff effectiveness. By continually improving our business practices through training, dialogue, and state of the art technology it is our goal to provide customers with an enjoyable office experience and our employees with a supportive and modern work environment.

DESCRIPTION

The Cook County Election Department, a division of the County Clerk's Office, has the primary responsibility for administering elections within suburban Cook County and for registering voters who reside within suburban Cook County. The Department strives to make it possible for all eligible suburban residents to exercise their right in the electoral process.

The department identifies staff positions and resources needed to develop and implement policies and procedures related to voter registration and the electoral process, as governed by State Statutes. This activity includes oversight of registration procedures and equipment; voter information; voting procedures and equipment; interaction and cooperation with federal, state and local units of government, civic groups, educational institutions, and neighborhood-based organizations; budget preparation; election day expenses; and election judge and warehouse staffing; and procurement of all supplies, materials, equipment, services and facilities associated with the conduct of suburban county elections.

**524 COUNTY CLERK - ELECTION DIVISION FUND
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	20,010,017	17,569,930	31.8	1,733,779	1,787,273
2004	19,426,068	17,345,760	31.7	1,833,932	1,690,892
2005	20,331,156	19,246,460	30.8	1,781,733	1,732,474
2006	20,166,456	18,332,046	42.0	2,373,786	2,256,632
2007	18,955,738		107.4	5,495,474	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Voting Devices Maintained (As of 2006, no longer a viable measure)	250,000	1,735,075	1,509,542		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 524 County Clerk - Election Division Fund

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	7.0	\$635,746	8.0	\$774,974
23	6.0	\$499,837	8.0	\$686,764
22	4.0	\$250,958	7.0	\$518,654
21	1.0	\$59,216	2.0	\$136,512
20	1.0	\$69,707	3.8	\$249,327
18	3.0	\$135,563	4.0	\$217,439
17	3.0	\$144,378	9.0	\$434,622
16	1.0	\$48,011	5.8	\$268,584
15			3.0	\$148,739
14	2.0	\$77,252	4.8	\$190,510
13	3.0	\$117,590	14.0	\$583,636
12	3.0	\$106,596	8.0	\$306,338
11	6.0	\$179,419	26.0	\$869,410
09	2.0	\$49,513	4.0	\$109,965
TOTAL SALARIES AND POSITIONS	42.0	\$2,373,786	107.4	\$5,495,474
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	42.0	\$2,373,786	107.4	\$5,495,474

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

Department 524 County Clerk - Election Division Fund

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND SUPPORT - 5240583					
0037 Deputy County Clerk	24			1.0	\$114,271
0549 Chief Of Administrative Services	24	1.0	\$89,467		
0043 Administrative Assistant To County Clerk	24	5.0	\$470,450	4.0	\$404,494
1138 Manager-Computer Operations	23	1.0	\$87,659		
0067 Executive Assistant To The Director	23	5.0	\$412,178	5.0	\$425,236
2463 Gis Coordinator-Clerk's Office	24	1.0	\$75,829	1.0	\$75,829
1108 Programmer IV	22	1.0	\$35,406	1.0	\$66,688
0076 Administrative Assistant To County Clerk II	22	3.0	\$215,552	4.0	\$303,659
0075 Administrative Assistant To County Clerk I	21	1.0	\$59,216	1.0	\$60,535
0051 Administrative Assistant V	20			1.8	\$127,516
0658 Election Judges Supervisor	20	1.0	\$69,707	1.0	\$54,996
0050 Administrative Assistant IV	18	3.0	\$135,563	3.0	\$161,372
0274 Vital Statistics Section Coordinator	17			1.0	\$41,763
0653 Election Division Supervisor I	17	3.0	\$144,378	2.0	\$81,522
0048 Administrative Assistant III	16	1.0	\$48,011	1.8	\$80,866
0142 Accountant II	13			1.0	\$39,433
0936 Stenographer V	13	2.0	\$75,374	1.0	\$39,433
0364 Tax Examiner III	11			1.0	\$30,277
0906 Clerk IV	09	2.0	\$49,513	2.0	\$47,592
		30.0	\$1,968,303	32.6	\$2,155,482
02 VOTING DEVICE MAINTENANCE/WAREHOUSE - 5240584					
1138 Manager-Computer Operations	23			1.0	\$91,930
1108 Programmer IV	22			1.0	\$64,984
0653 Election Division Supervisor I	17			1.0	\$50,440
0047 Administrative Assistant II	14	2.0	\$77,252	1.8	\$73,509
0936 Stenographer V	13	1.0	\$42,216	2.0	\$86,157
0046 Administrative Assistant I	12	3.0	\$106,596	4.0	\$151,822
0907 Clerk V	11	6.0	\$179,419	8.0	\$253,590
		12.0	\$405,483	18.8	\$772,432
03 VOTER REGISTRATION - 5240103					
0654 Election Division Supervisor II	24			1.0	\$86,616
0274 Vital Statistics Section Coordinator	17			1.0	\$53,970
				2.0	\$140,586
02 CONDUCT OF ELECTIONS					
01 ELECTION AND REGISTRATION SITES - 5240201					
0048 Administrative Assistant III	16			1.0	\$48,985
0936 Stenographer V	13			2.0	\$81,474
0221 Election Field Coordinator II	12			4.0	\$154,516
				7.0	\$284,975
02 ELECTION JUDGES - 5240202					
0047 Administrative Assistant II	14			1.0	\$47,175
0936 Stenographer V	13			2.0	\$82,027
0907 Clerk V	11			5.0	\$167,236
				8.0	\$296,438
03 ABSENTEE VOTING - 5240203					
0653 Election Division Supervisor I	17			1.0	\$56,131
3144 Election Support Clerk V	15			1.0	\$49,247
0907 Clerk V	11			2.0	\$73,857

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

Department 524 County Clerk - Election Division Fund

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0906 Clerk IV	09			1.0	\$33,345
				5.0	\$212,580
03 REGISTRATION OF VOTERS					
01 REGISTRATION OF VOTERS - 5240301					
0048 Administrative Assistant III	16			1.0	\$49,874
0936 Stenographer V	13			2.0	\$83,058
0907 Clerk V	11			1.0	\$35,987
				4.0	\$168,919
02 CHANGES IN REGISTRATION OF VOTERS - 5240302					
0067 Executive Assistant To The Director	23			1.0	\$82,119
0047 Administrative Assistant II	14			1.0	\$35,500
0907 Clerk V	11			2.0	\$72,693
				4.0	\$190,312
04 RECORD PROCESSING					
01 BALLOT CONSOLIDATION - 5240401					
0051 Administrative Assistant V	20			1.0	\$66,815
				1.0	\$66,815
02 SUPPORT SERVICES - 5240402					
0043 Administrative Assistant To County Clerk	24			1.0	\$93,764
0067 Executive Assistant To The Director	23			1.0	\$87,479
0076 Administrative Assistant To County Clerk II	22			1.0	\$83,323
0075 Administrative Assistant To County Clerk I	21			1.0	\$75,977
0050 Administrative Assistant IV	18			1.0	\$56,067
0653 Election Division Supervisor I	17			2.0	\$95,493
0048 Administrative Assistant III	16			2.0	\$88,859
3145 Vital Records Support Clerk V	15			1.0	\$48,775
0047 Administrative Assistant II	14			1.0	\$34,326
0936 Stenographer V	13			1.0	\$43,926
0907 Clerk V	11			1.0	\$30,277
0906 Clerk IV	09			1.0	\$29,028
				14.0	\$767,294
03 DATA ENTRY AND VOTER VERIFICATION - 5240403					
0653 Election Division Supervisor I	17			1.0	\$55,303
0131 Field Auditor II	15			1.0	\$50,717
0936 Stenographer V	13			3.0	\$128,128
0907 Clerk V	11			6.0	\$205,493
				11.0	\$439,641
TOTAL SALARIES AND POSITIONS		42.0	\$2,373,786	107.4	\$5,495,474
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		42.0	\$2,373,786	107.4	\$5,495,474

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,256,632.05	2,373,786	5,495,474	3,121,688
120 / 501210 Overtime Compensation	915,663.16	950,000	350,000	(600,000)
124 / 501250 Employee Health Insurance Allotment		800		(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	1,463,712.97	1,604,780	649,998	(954,782)
133 / 501360 Per Diem Personnel	589,929.50	600,000	337,313	(262,687)
136 / 501400 Differential Pay				
170 / 501510 Mandatory Medicare Costs	64,052.28	55,650	68,782	13,132
172 / 501540 Workers' Compensation	200.00	200	200	
175 / 501590 Life Insurance Program	7,146.13	8,988	19,537	10,549
176 / 501610 Health Insurance	421,555.02	441,492	989,796	548,304
177 / 501640 Dental Insurance Plan	12,115.27	12,501	28,415	15,914
178 / 501660 Unemployment Compensation	25,157.75	110,000		(110,000)
179 / 501690 Vision Care Insurance	4,040.40	4,992	14,523	9,531
183 / 501770 Seminars for Professional Employees	3,074.00	10,500	11,121	621
185 / 501810 Professional and Technical Membership Fees	7,516.50	12,000	4,005	(7,995)
186 / 501860 Training Programs for Staff Personnel	14,503.00	15,000	15,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	85,127.65	90,000	90,000	
PERSONAL SERVICES TOTAL	\$5,870,425.68	\$6,290,689	\$8,074,164	1,783,475
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	264,400.00	264,400		(264,400)
220 / 520165 For IP Addresses for Transmittal of Election Results			40,000	40,000
225 / 520260 Postage	841,917.52	846,857	1,788,674	941,817
228 / 520280 Delivery Services	9,202.33	10,000	10,000	
232 / 520350 Boarding and Lodging of Non-Employees	4,050.82	7,000	10,000	3,000
240 / 520490 Printing and Publishing	1,395,173.25	1,834,864	1,500,000	(334,864)
245 / 520610 Advertising For Specific Purposes	218,142.70	218,143	550,000	331,857
260 / 520830 Professional and Managerial Services	1,223,833.59	1,230,000	712,000	(518,000)
267 / 521010 Juror or Election Judge Fees	4,548,852.60	5,300,000	3,673,000	(1,627,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	14,679.40	15,000		(15,000)
CONTRACTUAL SERVICES TOTAL	\$8,520,252.21	\$9,726,264	\$8,283,674	(1,442,590)
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	6,563.43	6,500	6,300	(200)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	13,404.85	15,000	15,000	
350 / 530600 Office Supplies	284,717.02	295,000	248,898	(46,102)
353 / 530640 Books, Periodicals, Publications and Data Services	5,495.90	9,461	11,778	2,317
353 / 530675 County Wide Lexis-Nexis Contract			998	998
355 / 530700 Photographic and Reproduction Supplies	36,240.96	40,000	50,000	10,000
376 / 531630 Maintenance Supplies for Eleciton Equipment	110,544.90	50,000	150,000	100,000
388 / 531650 Computer Operation Supplies	90,921.40	100,000	223,000	123,000
SUPPLIES AND MATERIALS TOTAL	\$547,888.46	\$515,961	\$705,974	190,013
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	1,657,177.39	1,740,000	898,000	(842,000)
440 / 540130 Maintenance and Repair of Office Equipment	52,644.25	54,300	10,000	(44,300)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			34,490	34,490
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	15,303.50	31,848	20,000	(11,848)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			42,072	42,072
444 / 540250 Maintenance and Repair of Automotive Equipment	9,598.81	10,000	23,980	13,980
445 / 540290 Operation of Automotive Equipment	11,892.25	12,000		(12,000)
OPERATION AND MAINTENANCE TOTAL	\$1,746,616.20	\$1,848,148	\$1,028,542	(819,606)
CAPITAL OUTLAY				
521 / 560420 Institutional Equipment	32,610.00	91,373		(91,373)
530 / 560510 Office Furnishings and Equipment	41,189.34	40,000		(40,000)
549 / 560610 Vehicle Purchase	53,939.00	72,000		(72,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
579 / 560450 Computer Equipment	92,153.55	187,755	395,000	207,245
579 / 560452 Computer Equip.-Minor			2,500	2,500
595 / 567036 Capital Equipment Obligation for FY 2001				
CAPITAL OUTLAY TOTAL	\$219,891.89	\$391,128	\$397,500	6,372
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	124,835.35	125,001	3,800	(121,201)
630 / 550018 County Wide Canon Photocopier Lease			23,276	23,276
634 / 550060 Rental of Automotive Equipment	25,274.61	36,000	25,616	(10,384)
660 / 550130 Rental of Facilities	1,097,046.33	1,053,450	245,625	(807,825)
RENTAL AND LEASING TOTAL	\$1,247,156.29	\$1,214,451	\$298,317	(916,134)
CONTINGENCY				
883 / 580260 Cook County Administration	179,815.00	179,815	167,567	(12,248)
CONTINGENCY TOTAL	\$179,815.00	\$179,815	\$167,567	(12,248)
OPERATING FUNDS TOTAL	\$18,332,045.73	\$20,166,456	\$18,955,738	(1,210,718)

DEPARTMENT NARRATIVE

533 COUNTY CLERK - AUTOMATION FUND

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:

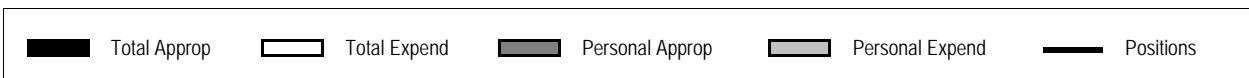
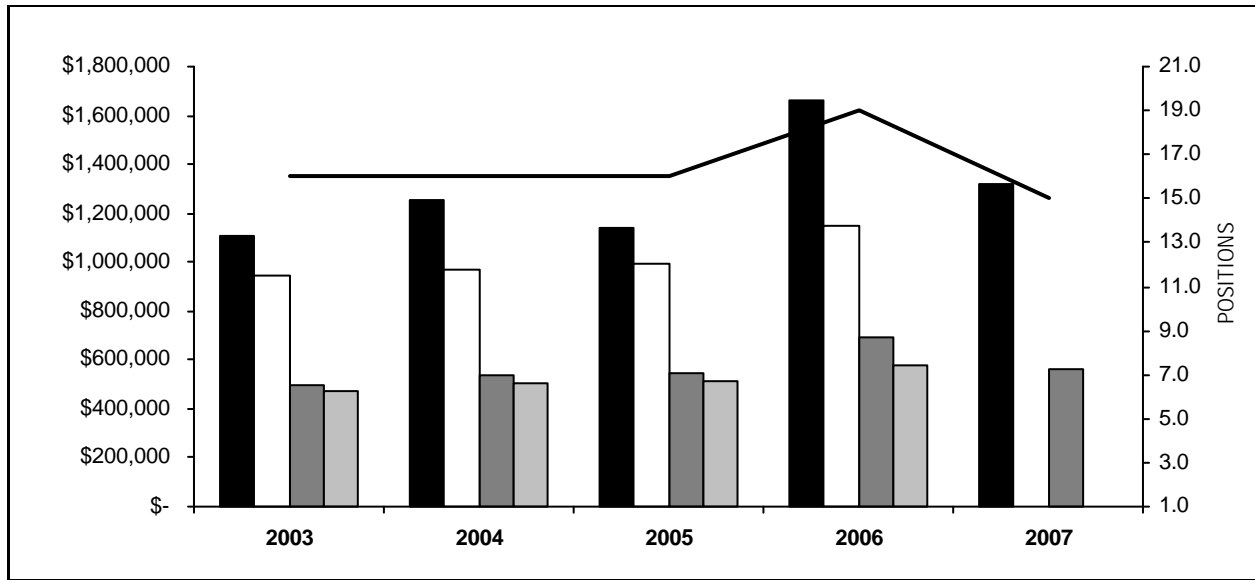
- 1) Conducts elections and registers voters for suburban Cook County.*
- 2) Maintains and provides the public with copies of birth, death and marriage records, issues marriage licenses, notary public certifications, and assumed business name registrations.*
- 3) Sets tax rates and maintains real estate maps, local government tax levies, receives redemptions of delinquent property taxes and provides property tax information.*
- 4) Prepares agendas and publishes the Journal of Proceedings for all meetings of the Cook County Board of Commissioners.*
- 5) Receives and makes available to the public statements of economic interest, campaign finance reports, and lobbyist registration and reports.*

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 our efforts to enhance performance and staff effectiveness. By continually improving our business practices through training, dialogue, and state of the art technology, it is our goal to provide customers with an enjoyable office experience and our employees with a supportive and modern work environment.

DESCRIPTION

The County Clerk's Automation Fund provides assistance, e.g., equipment, services, and staffing to support the County Clerk's Office programs.

533 COUNTY CLERK - AUTOMATION FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	1,106,282	946,958	16.0	493,279	473,575
2004	1,252,658	968,005	16.0	539,400	502,834
2005	1,137,642	989,973	16.0	548,269	513,163
2006	1,661,649	1,147,807	19.0	695,270	581,730
2007	1,320,278		15.0	564,545	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 533 County Clerk - Automation Fund

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
22	1.0	\$79,556		\$1
18	4.0	\$208,044	4.0	\$208,837
13	2.0	\$72,996	1.5	\$60,549
11	3.0	\$94,294	5.0	\$165,300
09	9.0	\$240,380	4.5	\$129,858
TOTAL SALARIES AND POSITIONS	19.0	\$695,270	15.0	\$564,545
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	19.0	\$695,270	15.0	\$564,545

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

Department 533 County Clerk - Automation Fund

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION AND CLERICAL - 5331454					
1135 Project Leader - Data Systems	22	1.0	\$79,556		\$1
0050 Administrative Assistant IV	18	4.0	\$208,044	4.0	\$208,837
0936 Stenographer V	13	2.0	\$72,996	1.5	\$60,549
0907 Clerk V	11	1.0	\$27,797	2.0	\$64,916
0364 Tax Examiner III	11			1.0	\$28,453
0906 Clerk IV	09	6.0	\$162,710	3.5	\$103,256
		<u>14.0</u>	<u>\$551,103</u>	<u>12.0</u>	<u>\$466,012</u>
02 VITAL STATISTICS					
01 SUBURBAN OFFICES - 5331457					
0907 Clerk V	11	2.0	\$66,497	2.0	\$71,931
0906 Clerk IV	09	3.0	\$77,670	1.0	\$26,602
		<u>5.0</u>	<u>\$144,167</u>	<u>3.0</u>	<u>\$98,533</u>
TOTAL SALARIES AND POSITIONS		19.0	\$695,270	15.0	\$564,545
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		19.0	\$695,270	15.0	\$564,545

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 533 County Clerk - Automation Fund

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	581,729.78	695,270	564,545	(130,725)
120 / 501210 Overtime Compensation	194.90			
124 / 501250 Employee Health Insurance Allotment	1,600.00	2,400	1,600	(800)
170 / 501510 Mandatory Medicare Costs	8,408.67	10,084	8,195	(1,889)
175 / 501590 Life Insurance Program	1,681.24	2,540	1,891	(649)
176 / 501610 Health Insurance	145,014.85	142,633	150,251	7,618
177 / 501640 Dental Insurance Plan	3,095.54	4,140	4,534	394
178 / 501660 Unemployment Compensation	3,122.00	3,300		(3,300)
179 / 501690 Vision Care Insurance	1,448.58	1,780	2,115	335
186 / 501860 Training Programs for Staff Personnel	795.00	3,800	4,100	300
PERSONAL SERVICES TOTAL	\$747,090.56	\$865,947	\$737,231	(128,716)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,366.00	2,366	2,366	
240 / 520490 Printing and Publishing	24,640.00	30,000	30,000	
260 / 520830 Professional and Managerial Services	172,224.00	258,343	101,600	(156,743)
CONTRACTUAL SERVICES TOTAL	\$199,230.00	\$290,709	\$133,966	(156,743)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	27,475.34	66,647	20,000	(46,647)
388 / 531650 Computer Operation Supplies	72,141.77	310,667	72,500	(238,167)
SUPPLIES AND MATERIALS TOTAL	\$99,617.11	\$377,314	\$92,500	(284,814)
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	34,893.00	60,703	63,375	2,672
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			20,328	20,328
OPERATION AND MAINTENANCE TOTAL	\$34,893.00	\$60,703	\$83,703	23,000
CAPITAL OUTLAY				
579 / 560450 Computer Equipment			115,000	115,000
CAPITAL OUTLAY TOTAL			\$115,000	115,000
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			29,829	29,829
660 / 550130 Rental of Facilities			75,000	75,000
RENTAL AND LEASING TOTAL			\$104,829	104,829
CONTINGENCY				
883 / 580260 Cook County Administration	66,976.00	66,976	53,049	(13,927)
CONTINGENCY TOTAL	\$66,976.00	\$66,976	\$53,049	(13,927)
OPERATING FUNDS TOTAL	\$1,147,806.67	\$1,661,649	\$1,320,278	(341,371)

SECTION CONTENTS

- Bureau Summaries
- Department Mission Statement/Narrative
- Department Historical Analysis
- Department Budget
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- Personal Services, Summary of Positions
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130 - Recorder of Deeds..... U-3

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RECORDER OF DEEDS

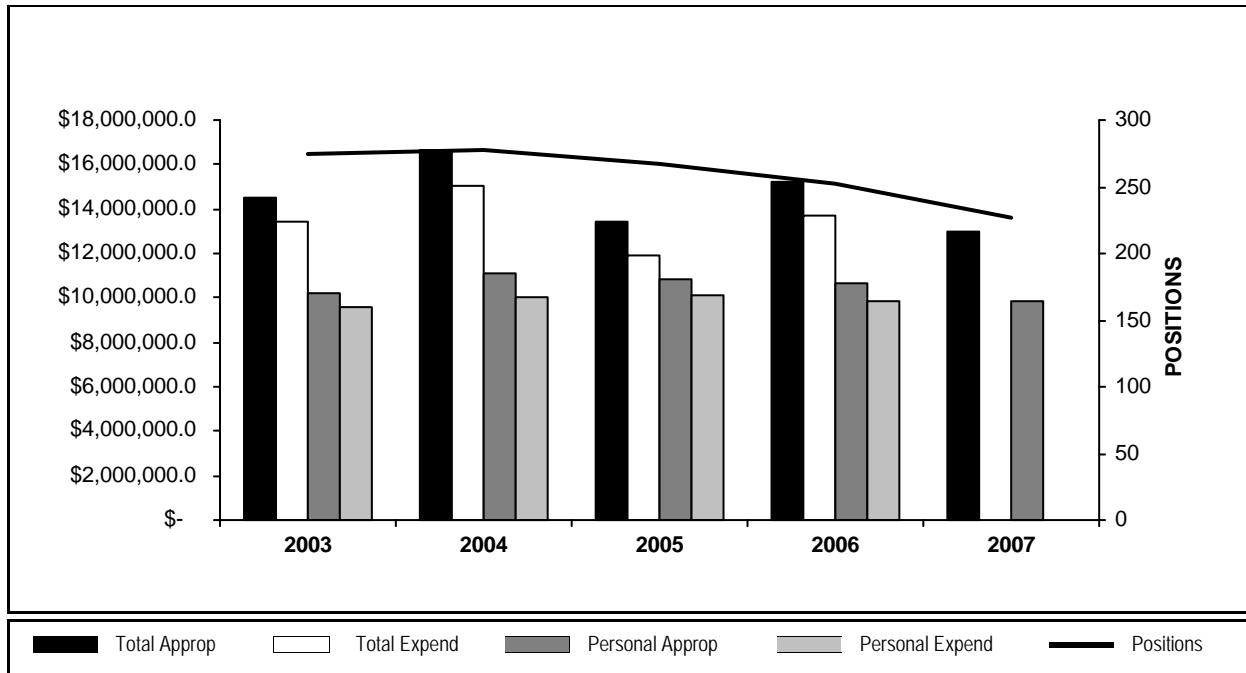
Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
130 Recorder of Deeds	9,347,559	10,149,209	8,690,243	(1,458,966)
CORPORATE FUND TOTAL	9,347,559	10,149,209	8,690,243	(1,458,966)
GENERAL FUND TOTAL	9,347,559	10,149,209	8,690,243	(1,458,966)
SPECIAL PURPOSE FUNDS				
527 County Recorder Document Storage System Fund	4,394,634	5,116,395	4,250,746	(865,649)
SPECIAL PURPOSE FUNDS TOTAL	4,394,634	5,116,395	4,250,746	(865,649)
SPECIAL PURPOSE FUND TOTAL	4,394,634	5,116,395	4,250,746	(865,649)
TOTAL APPROPRIATIONS	\$13,742,193	\$15,265,604	\$12,940,989	(2,324,615)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
130 Recorder of Deeds	220.9	188.0	(32.9)
CORPORATE FUND TOTAL	220.9	188.0	(32.9)
SPECIAL PURPOSE FUNDS			
527 County Recorder Document Storage System Fund	31.7	39.0	7.3
SPECIAL PURPOSE FUNDS TOTAL	31.7	39.0	7.3
GENERAL FUNDS TOTAL	220.9	188.0	(32.9)
TOTAL POSITIONS	252.6	227.0	(25.6)

RECORDER OF DEEDS HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	14,570,701	13,424,414	274.1	10,189,159	9,592,064
2004	16,697,010	15,063,982	277.3	11,082,657	10,062,773
2005	13,402,180	11,892,158	266.5	10,828,352	10,147,004
2006	15,265,604	13,742,193	252.6	10,633,819	9,888,037
2007	12,940,989		227.0	9,831,216	

DEPARTMENT NARRATIVE

130 RECORDER OF DEEDS

MISSION

To receive, record and maintain an imaged and indexed database of land records; and, to provide taxpayers with current and accurate information as it relates to the recording of County taxpayer's documents, as well as other public documents, through various media the Recorder creates.

DESCRIPTION

The Cook County Recorder of Deeds Office records, stores and provides accurate information that is legible, easily retrievable and accessible for public consumption.

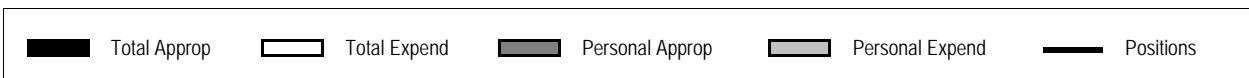
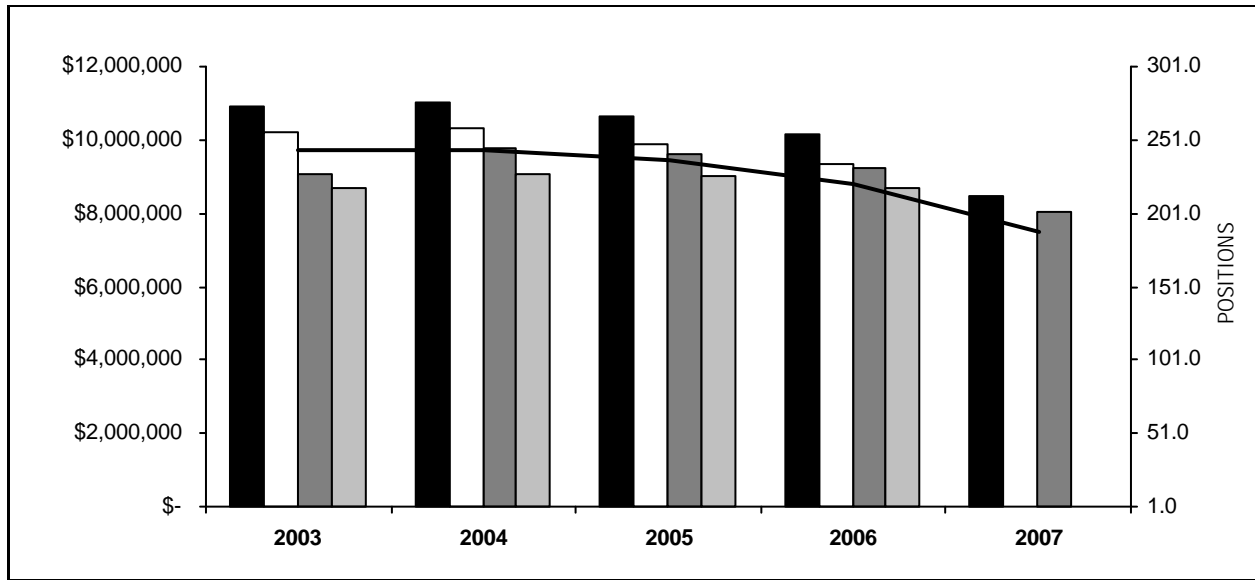
By statute, the Recorder is charged with the responsibility of recording any written instrument presented in well bound books. The Recorder may reproduce, on film, any of such instruments in the manner provided by law.

As provided by law, the office collects fees that are associated with carrying out the duties prescribed and deposits them monthly with the Cook County Treasurer.

The Recorder manages 1.7 million parcels of land and records. The Cook County Recorder of Deeds is the largest, by volume, land records division in the country. The Office provides a fully indexed legal description of every parcel recorded.

Most recently, the office implemented an electronic recording component that is intended to expedite the document recording process while taking full advantage of state of the art technology.

130 RECORDER OF DEEDS HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	10,890,834	10,215,848	244.3	9,085,273	8,669,238
2004	11,022,103	10,324,599	244.3	9,775,342	9,065,180
2005	10,648,669	9,874,973	237.0	9,614,413	9,019,241
2006	10,149,209	9,347,559	220.9	9,240,851	8,709,008
2007	8,690,243		188.0	8,062,752	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Documents Recorded	1,370,000	1,700,000	1,461,593	1,382,901	1,325,000
Tract Searches	103,500	52,500	45,384	56,343	52,500
Documents Indexed (Days)	5	5	5	5	5

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 130 Recorder of Deeds

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	1.0	\$105,000	1.0	\$105,000
24	6.0	\$593,157	6.0	\$611,126
23	7.0	\$590,101	5.0	\$435,591
22	4.0	\$297,907	3.0	\$229,466
21	1.0	\$74,864		
20	8.0	\$535,467	5.0	\$344,456
19	3.0	\$171,644	2.0	\$128,890
18	8.0	\$441,455	5.0	\$282,521
17	3.0	\$132,222	3.0	\$154,549
16	13.4	\$665,561	11.0	\$539,479
15	3.0	\$131,852	2.0	\$88,592
14	15.0	\$633,683	13.0	\$556,344
13	27.0	\$1,108,832	24.0	\$1,016,549
12	15.4	\$548,490	12.0	\$453,149
11	51.2	\$1,747,690	42.0	\$1,505,470
10	5.0	\$157,587	5.0	\$166,656
09	49.9	\$1,405,284	49.0	\$1,444,914
TOTAL SALARIES AND POSITIONS	220.9	\$9,340,796	188.0	\$8,062,752
SALARY ADJUSTMENT		(99,945)		
OPERATING FUNDS TOTAL	220.9	\$9,240,851	188.0	\$8,062,752

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

Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATIVE DIVISION					
01 EXECUTIVE - 1301154					
0014 Recorder	SEL	1.0	\$105,000	1.0	\$105,000
0406 Chief Deputy Recorder	24	1.0	\$120,000	1.0	\$120,000
0401 Deputy Recorder	24	1.0	\$101,028	1.0	\$108,998
0042 Administrative Assistant To County Recorder	23	2.0	\$172,408	2.0	\$172,408
0253 Business Manager III	22	1.0	\$72,638	1.0	\$76,174
0051 Administrative Assistant V	20	2.0	\$136,537	1.0	\$71,933
0050 Administrative Assistant IV	18	1.0	\$53,883		
0050 Administrative Assistant IV	18			1.0	\$53,929
0048 Administrative Assistant III	16			1.0	\$49,412
0048 Administrative Assistant III	16	2.0	\$98,159	1.0	\$50,565
		11.0	\$859,653	10.0	\$808,419
02 CLERICAL - 1301155					
0936 Stenographer V	13	1.0	\$42,216		
0046 Administrative Assistant I	12	1.0	\$32,803		
0046 Administrative Assistant I	12			1.0	\$35,828
		2.0	\$75,019	1.0	\$35,828
03 ACCOUNTING - 1301156					
0042 Administrative Assistant To County Recorder	23	1.0	\$87,479	1.0	\$87,479
0110 Director Of Financial Control I	20	1.0	\$69,158	1.0	\$69,158
0144 Accountant IV	17	1.0	\$54,484	1.0	\$54,484
0141 Accountant I	11	2.0	\$68,122	2.0	\$71,295
		5.0	\$279,243	5.0	\$282,416
04 PURCHASING - 1301157					
0042 Administrative Assistant To County Recorder	23	1.0	\$87,445	1.0	\$88,225
0051 Administrative Assistant V	20	1.0	\$68,902		
0051 Administrative Assistant V	20			1.0	\$69,679
0048 Administrative Assistant III	16	1.0	\$52,094		
0048 Administrative Assistant III	16			1.0	\$52,094
0047 Administrative Assistant II	14			1.0	\$40,762
0047 Administrative Assistant II	14	1.0	\$39,509		
0906 Clerk IV	09	1.0	\$32,047	1.0	\$33,345
		5.0	\$279,997	5.0	\$284,105
05 PAYROLL - 1301158					
0042 Administrative Assistant To County Recorder	23	1.0	\$87,479	1.0	\$87,479
0051 Administrative Assistant V	20	1.0	\$60,888	1.0	\$63,858
0050 Administrative Assistant IV	18	1.0	\$48,011		
0046 Administrative Assistant I	12	1.0	\$33,099	1.0	\$36,174
		4.0	\$229,477	3.0	\$187,511
06 LEGAL - 1301159					
0398 Chief Legal Advisor - Recorder Of Deeds	24	1.0	\$100,001	1.0	\$100,000
0470 Deputy Chief Legal Advisor - Recorder Of Deeds	23	1.0	\$73,171		
0294 Administrative Analyst IV	22	1.0	\$78,346		
0294 Administrative Analyst IV	22			1.0	\$81,424
0050 Administrative Assistant IV	18	1.0	\$58,235		
0047 Administrative Assistant II	14	1.0	\$45,338	1.0	\$47,175
		5.0	\$355,091	3.0	\$228,599

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

Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 CUSTOMER SERVICE DIVISION					
01 CUSTOMER SERVICE - 1301160					
0051 Administrative Assistant V	20	1.0	\$60,996		
0238 Cashier III (Recorder)	13	1.0	\$42,216	1.0	\$43,926
0936 Stenographer V	13	1.0	\$42,216		
0907 Clerk V	11	2.5	\$88,099	1.0	\$38,183
0906 Clerk IV	09			1.0	\$31,182
0906 Clerk IV	09	3.0	\$87,173	1.0	\$30,875
0906 Clerk IV	09			1.0	\$25,253
		8.5	\$320,700	5.0	\$169,419
03 DOCUMENT MAINTENANCE - 1301162					
0048 Administrative Assistant III	16			1.0	\$49,452
0048 Administrative Assistant III	16	1.0	\$47,677		
0047 Administrative Assistant II	14			1.0	\$41,721
0047 Administrative Assistant II	14	1.0	\$40,762		
0907 Clerk V	11	1.0	\$34,587		
2416 Security Officer I	09	2.0	\$53,622	2.0	\$57,184
		5.0	\$176,648	4.0	\$148,357
03 RECORDING OPERATIONS DIVISION					
01 DOCUMENT MAINTENANCE - 1301162					
0401 Deputy Recorder	24	1.0	\$98,998	1.0	\$108,998
0042 Administrative Assistant To County Recorder	23	1.0	\$82,119		
0050 Administrative Assistant IV	18			1.0	\$58,424
0050 Administrative Assistant IV	18	1.0	\$58,249		
0144 Accountant IV	17	1.0	\$47,268		
0144 Accountant IV	17			1.0	\$49,625
0048 Administrative Assistant III	16	1.0	\$52,052	1.0	\$54,203
0143 Accountant III	15	1.0	\$44,602	1.0	\$48,133
0047 Administrative Assistant II	14	1.0	\$39,580	1.0	\$42,414
0238 Cashier III (Recorder)	13	1.0	\$40,976	1.0	\$42,636
0906 Clerk IV	09			1.0	\$32,068
0906 Clerk IV	09	1.0	\$30,110		
		9.0	\$493,954	8.0	\$436,501
02 DOCUMENT PRICING - 1301163					
0415 Recording Division Supervisor	22	1.0	\$68,577	1.0	\$71,868
0253 Business Manager III	22	1.0	\$78,346		
0048 Administrative Assistant III	16	1.0	\$52,094		
0048 Administrative Assistant III	16			1.0	\$38,917
0047 Administrative Assistant II	14	1.0	\$44,009		
0047 Administrative Assistant II	14			1.0	\$45,794
0238 Cashier III (Recorder)	13	1.0	\$42,216	1.0	\$32,638
0046 Administrative Assistant I	12			1.0	\$31,962
0046 Administrative Assistant I	12	1.0	\$29,285		
0237 Cashier II (Recorder)	12	3.4	\$123,115	1.0	\$39,356
0237 Cashier II (Recorder)	12			1.0	\$39,695
0907 Clerk V	11			1.0	\$37,045
0907 Clerk V	11	2.0	\$70,722		
0906 Clerk IV	09			2.0	\$62,364
0906 Clerk IV	09			1.0	\$27,464
0906 Clerk IV	09	5.0	\$140,851	1.0	\$29,763

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

Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0906 Clerk IV	09			1.0	\$29,763
		<u>16.4</u>	<u>\$649,215</u>	<u>13.0</u>	<u>\$486,629</u>
03 CASHIERS - 1301164					
0145 Accountant V	19	1.0	\$65,539		
0145 Accountant V	19			1.0	\$65,539
0048 Administrative Assistant III	16			1.0	\$50,057
0231 Cashier Division Supervisor II	16	1.0	\$49,072		
0231 Cashier Division Supervisor II	16			1.0	\$50,097
0410 Title Officer Supervisor	16	1.0	\$49,072		
0238 Cashier III (Recorder)	13			1.0	\$42,636
0238 Cashier III (Recorder)	13			3.0	\$127,728
0238 Cashier III (Recorder)	13			3.0	\$129,198
0936 Stenographer V	13	1.0	\$42,216		
0238 Cashier III (Recorder)	13	8.0	\$325,689	1.0	\$41,405
0237 Cashier II (Recorder)	12	1.0	\$38,040		
0907 Clerk V	11	1.0	\$32,916	1.0	\$34,879
0236 Cashier I (Recorder)	11	2.0	\$68,323	2.0	\$71,524
		<u>16.0</u>	<u>\$670,867</u>	<u>14.0</u>	<u>\$613,063</u>
04 MAIL - 1301165					
0048 Administrative Assistant III	16	1.0	\$48,262		
1014 Torrens Title Transcriber IV	15	1.0	\$48,743		
0047 Administrative Assistant II	14	1.0	\$45,338		
0047 Administrative Assistant II	14			1.0	\$47,175
0936 Stenographer V	13	1.0	\$42,216		
0238 Cashier III (Recorder)	13			1.0	\$43,926
0238 Cashier III (Recorder)	13	1.0	\$40,566	1.0	\$42,627
0237 Cashier II (Recorder)	12			1.0	\$39,695
0237 Cashier II (Recorder)	12	1.0	\$37,808		
0907 Clerk V	11			1.0	\$36,331
0907 Clerk V	11			1.0	\$36,706
0907 Clerk V	11	9.0	\$312,663	4.0	\$150,493
0907 Clerk V	11			1.0	\$35,987
0907 Clerk V	11			1.0	\$35,987
0906 Clerk IV	09			1.0	\$31,182
0906 Clerk IV	09			1.0	\$27,968
0906 Clerk IV	09			1.0	\$29,763
0906 Clerk IV	09	10.7	\$299,934	5.0	\$146,740
0906 Clerk IV	09			2.0	\$58,696
0906 Clerk IV	09			1.0	\$29,763
		<u>25.7</u>	<u>\$875,530</u>	<u>23.0</u>	<u>\$793,039</u>
06 UCC - 1301166					
0048 Administrative Assistant III	16	1.0	\$49,072		
0047 Administrative Assistant II	14	1.0	\$35,933		
0047 Administrative Assistant II	14			1.0	\$37,677
0907 Clerk V	11	1.0	\$35,259	1.0	\$37,037
0906 Clerk IV	09	1.0	\$31,039	1.0	\$32,068
		<u>4.0</u>	<u>\$151,303</u>	<u>3.0</u>	<u>\$106,782</u>
07 DATA INPUT - 1301167					
0907 Clerk V	11	2.0	\$73,170		
0907 Clerk V	11			1.0	\$38,183

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

Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0906 Clerk IV	09	1.7	\$49,530		
0906 Clerk IV	09			1.0	\$25,382
0906 Clerk IV	09			1.0	\$31,367
		<u>3.7</u>	<u>\$122,700</u>	<u>3.0</u>	<u>\$94,932</u>
08 MICROFILM LIBRARY - 1301175					
0047 Administrative Assistant II	14			1.0	\$42,697
0999 Title Express Supervisor	14	1.0	\$42,697		
0238 Cashier III (Recorder)	13			1.0	\$42,636
0238 Cashier III (Recorder)	13	3.0	\$123,890	2.0	\$86,562
0237 Cashier II (Recorder)	12			1.0	\$39,695
0237 Cashier II (Recorder)	12	1.0	\$37,953		
0236 Cashier I (Recorder)	11	2.0	\$57,872		
0236 Cashier I (Recorder)	11			1.0	\$31,709
0227 Cashier II	10			1.0	\$33,430
0227 Cashier II	10			1.0	\$31,937
0227 Cashier II	10	2.0	\$61,489		
0906 Clerk IV	09			1.0	\$26,050
0906 Clerk IV	09	5.0	\$134,595	1.0	\$27,514
0906 Clerk IV	09			1.0	\$29,763
0906 Clerk IV	09			1.0	\$31,038
		<u>14.0</u>	<u>\$458,496</u>	<u>12.0</u>	<u>\$423,031</u>
09 TAX DEPARTMENT - 1301169					
0167 Property Tax Supervisor	14	1.0	\$45,338		
0907 Clerk V	11	2.0	\$68,520		
0907 Clerk V	11			2.0	\$71,576
0906 Clerk IV	09	1.0	\$31,130		
0906 Clerk IV	09			1.0	\$24,759
		<u>4.0</u>	<u>\$144,988</u>	<u>3.0</u>	<u>\$96,335</u>
10 CUSTOMER SERVICE - 1301160					
0050 Administrative Assistant IV	18			1.0	\$60,048
0050 Administrative Assistant IV	18	2.0	\$109,995		
0050 Administrative Assistant IV	18			1.0	\$52,404
0907 Clerk V	11			2.0	\$75,228
0907 Clerk V	11	3.7	\$129,510	1.0	\$38,183
		<u>5.7</u>	<u>\$239,505</u>	<u>5.0</u>	<u>\$225,863</u>
12 REAL ESTATE INDEXING - 1301171					
1128 Electronic Information Director	24	1.0	\$91,024	1.0	\$91,024
0291 Administrative Analyst I	17	1.0	\$30,470		
0291 Administrative Analyst I	17			1.0	\$50,440
0048 Administrative Assistant III	16	1.0	\$52,052	1.0	\$52,094
0561 Real Estate Indexer III	14	2.0	\$81,061	1.0	\$40,275
0047 Administrative Assistant II	14	2.0	\$89,347	2.0	\$82,213
0562 Real Estate Indexer II	13	3.0	\$122,540	3.0	\$128,903
0563 Real Estate Indexer I	11	17.0	\$570,153	16.0	\$556,056
0227 Cashier II	10	1.0	\$32,130		
0227 Cashier II	10			1.0	\$33,430
		<u>28.0</u>	<u>\$1,068,777</u>	<u>26.0</u>	<u>\$1,034,435</u>
04 INFORMATION RETRIEVAL DIVISION					
01 TRACT - 1301172					
0998 Record Production Supervisor II	21	1.0	\$74,864		

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

Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0292 Administrative Analyst II	19	1.0	\$40,566		
0292 Administrative Analyst II	19			1.0	\$63,351
0800 Safety Inspector II	15			1.0	\$40,459
2261 Tract Section Supervisor	15	1.0	\$38,507		
0907 Clerk V	11	2.0	\$65,594		
0907 Clerk V	11			1.0	\$33,840
0906 Clerk IV	09			1.0	\$29,279
0906 Clerk IV	09			1.0	\$31,182
0906 Clerk IV	09	4.0	\$112,835	2.0	\$59,904
		9.0	\$332,366	7.0	\$258,015
02 QUALITY ASSURANCE - 1301173					
0984 Microfilm Operator III	10	1.0	\$31,209		
0227 Cashier II	10			1.0	\$33,430
0906 Clerk IV	09			1.0	\$28,978
0906 Clerk IV	09	2.0	\$54,239	1.0	\$29,763
		3.0	\$85,448	3.0	\$92,171
03 MICROFILM REPRODUCTION - 1301174					
0050 Administrative Assistant IV	18	1.0	\$56,541		
0997 Record Production Supervisor I	14	1.0	\$40,762		
0997 Record Production Supervisor I	14			1.0	\$42,647
0907 Clerk V	11	1.0	\$36,698	1.0	\$38,183
0227 Cashier II	10			1.0	\$34,429
0984 Microfilm Operator III	10	1.0	\$32,759		
0983 Microfilm Operator II	09	3.0	\$85,785		
0906 Clerk IV	09	1.0	\$27,942	1.0	\$29,763
0906 Clerk IV	09			2.0	\$58,696
		8.0	\$280,487	6.0	\$203,718
04 MICROFILM LIBRARY - 1301175					
2265 Map And Subdivision Examiner II	19	1.0	\$65,539		
0983 Microfilm Operator II	09	1.0	\$25,402	1.0	\$27,716
0906 Clerk IV	09	5.5	\$152,766	6.0	\$177,858
		7.5	\$243,707	7.0	\$205,574
05 SATELLITE DIVISION					
01 MARKHAM - 1301177					
0419 Director Of Satellite Offices	24			1.0	\$82,106
0419 Director Of Satellite Offices	24	1.0	\$82,106		
0050 Administrative Assistant IV	18			1.0	\$57,716
0050 Administrative Assistant IV	18	1.0	\$56,541		
0238 Cashier III (Recorder)	13	1.0	\$40,833	1.0	\$42,636
0237 Cashier II (Recorder)	12			1.0	\$38,547
0237 Cashier II (Recorder)	12	2.0	\$68,256	1.0	\$34,012
		5.0	\$247,736	5.0	\$255,017
02 CASHIERS - 1301164					
0048 Administrative Assistant III	16			1.0	\$52,094
0048 Administrative Assistant III	16	1.4	\$71,979	1.0	\$40,494
0906 Clerk IV	09			1.0	\$31,182
0906 Clerk IV	09	1.0	\$29,407		
		2.4	\$101,386	3.0	\$123,770
03 BRIDGEVIEW - 1301178					
0047 Administrative Assistant II	14	1.0	\$44,009	1.0	\$45,794

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

Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0237 Cashier II (Recorder)	12	1.0	\$39,308	1.0	\$40,902
		2.0	\$83,317	2.0	\$86,696
04 SKOKIE - 1301179					
0051 Administrative Assistant V	20	1.0	\$69,828	1.0	\$69,828
0238 Cashier III (Recorder)	13	1.0	\$42,216	1.0	\$43,926
0237 Cashier II (Recorder)	12	1.0	\$38,011	1.0	\$39,695
		3.0	\$150,055	3.0	\$153,449
05 MAYWOOD - 1301180					
0048 Administrative Assistant III	16	1.0	\$43,976		
0238 Cashier III (Recorder)	13	1.0	\$40,976		
0238 Cashier III (Recorder)	13			1.0	\$42,636
0237 Cashier II (Recorder)	12	1.0	\$35,406	1.0	\$37,588
		3.0	\$120,358	2.0	\$80,224
06 WAREHOUSE - 1301181					
1023 Warehouse Records Clerk III	12	1.0	\$35,406		
0907 Clerk V	11			1.0	\$37,045
0907 Clerk V	11	1.0	\$35,482		
0906 Clerk IV	09			1.0	\$29,279
0906 Clerk IV	09	1.0	\$26,877		
		3.0	\$97,765	2.0	\$66,324
06 TORRENS DIVISION					
01 DE-REGISTRATION - 1301182					
0390 Real Estate Inspector (With Legal Knowledge)	20	1.0	\$69,158		
0936 Stenographer V	13	2.0	\$77,850		
0238 Cashier III (Recorder)	13			1.0	\$43,926
0238 Cashier III (Recorder)	13			1.0	\$38,604
		3.0	\$147,008	2.0	\$82,530
TOTAL SALARIES AND POSITIONS		220.9	\$9,340,796	188.0	\$8,062,752
SALARY ADJUSTMENT			(\$99,945)		
OPERATING FUNDS TOTAL		220.9	\$9,240,851	188.0	\$8,062,752

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 130 Recorder of Deeds

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	8,709,007.65	9,220,561	8,062,752	(1,157,809)
120 / 501210 Overtime Compensation	15,379.48	3,000		(3,000)
124 / 501250 Employee Health Insurance Allotment	5,600.00	7,200		(7,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees		14,487		(14,487)
172 / 501540 Workers' Compensation	50,785.00	50,785		(50,785)
178 / 501660 Unemployment Compensation	7,034.00	29,000		(29,000)
185 / 501810 Professional and Technical Membership Fees	2,439.00	2,500	2,000	(500)
190 / 501970 Transportation and Other Travel Expenses for Employees	5,092.61	12,000		(12,000)
PERSONAL SERVICES TOTAL	\$8,795,337.74	\$9,339,533	\$8,064,752	(1,274,781)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	51,054.00	51,467	32,000	(19,467)
220 / 520150 Communication Services	43,885.00	43,885		(43,885)
225 / 520260 Postage	136,796.12	140,000	130,000	(10,000)
240 / 520490 Printing and Publishing	14,729.49	19,000		(19,000)
242 / 520550 Surveys, Operations and Reports	40,000.00	40,000	40,000	
245 / 520610 Advertising For Specific Purposes		600		(600)
246 / 520650 Imaging of Records		200,000	200,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	6,566.00	4,790	4,000	(790)
260 / 520830 Professional and Managerial Services	21,332.00	25,000	22,000	(3,000)
261 / 520890 Legal Fees Regarding Labor Matters	935.75	2,000	1,000	(1,000)
CONTRACTUAL SERVICES TOTAL	\$315,298.36	\$526,742	\$429,000	(97,742)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel				
350 / 530600 Office Supplies	31,097.12	44,000	19,000	(25,000)
353 / 530640 Books, Periodicals, Publications and Data Services	892.39	2,915	800	(2,115)
353 / 530675 County Wide Lexis-Nexis Contract			115	115
355 / 530700 Photographic and Reproduction Supplies	7,980.60	10,000	5,000	(5,000)
388 / 531650 Computer Operation Supplies	48,598.80	49,000	40,000	(9,000)
SUPPLIES AND MATERIALS TOTAL	\$88,568.91	\$105,915	\$64,915	(41,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	64,002.23	73,900	60,000	(13,900)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	20,671.00	34,171		(34,171)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,657	5,657
444 / 540250 Maintenance and Repair of Automotive Equipment	2,333.30	2,500	2,500	
445 / 540290 Operation of Automotive Equipment	1,649.39	1,800	1,300	(500)
OPERATION AND MAINTENANCE TOTAL	\$88,655.92	\$112,371	\$69,457	(42,914)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	36,698.00	41,648	35,000	(6,648)
630 / 550018 County Wide Canon Photocopier Lease			27,119	27,119
660 / 550130 Rental of Facilities	23,000.00	23,000		(23,000)
RENTAL AND LEASING TOTAL	\$59,698.00	\$64,648	\$62,119	(2,529)
OPERATING FUNDS TOTAL	\$9,347,558.93	\$10,149,209	\$8,690,243	(1,458,966)
Major Capital Equipment Request				
71520410 - RECORDER CASHIERING				
579 / 560450 Computer Equipment	83,100.00			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$83,100.00			
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$83,100.00			

DEPARTMENT NARRATIVE

527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

MISSION

To provide taxpayers with current and accurate information as it relates to the recording of County taxpayer's documents.

DESCRIPTION

The Cook County Recorder of Deeds Office, according to State statute, is responsible for storing and making available public information that pertains to real property titles.

Technical Services provides maintenance to applications that comprise the cashiering, indexing, internet and accounting packages.

The Indexing section gathers information from an electronic image and directs it to a database, which allows the public to search and review the recorded images resulting in an average of 7,000 documents a day.

The Document Maintenance staff is responsible for editing and correcting files that were brought over from a private vendor, which were incorrectly indexed.

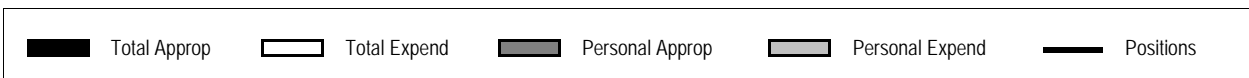
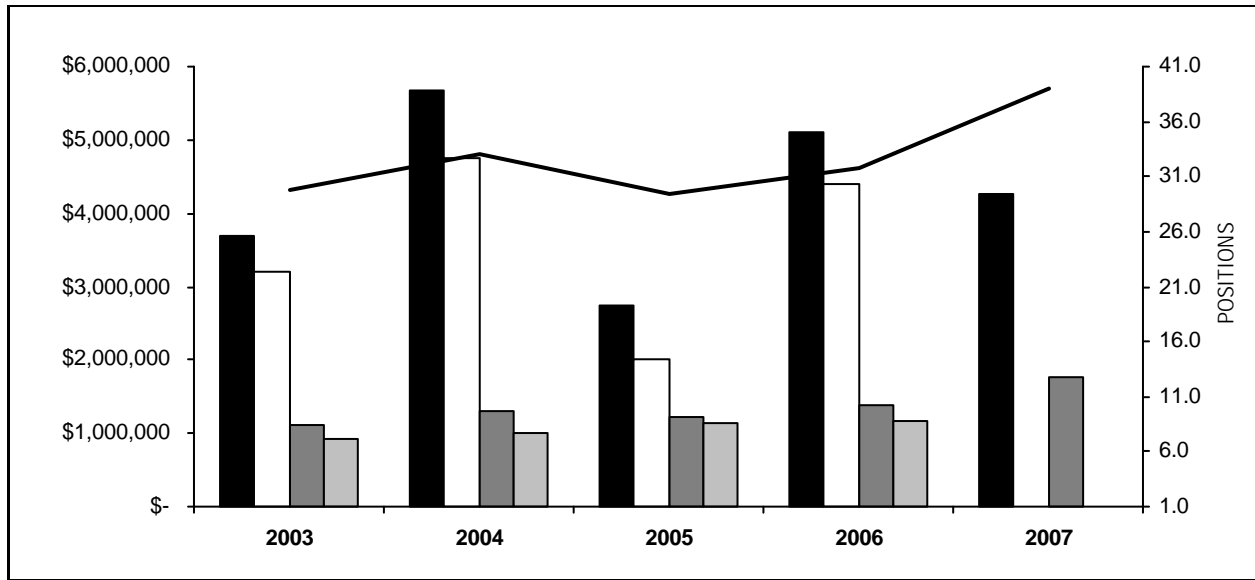
The Quality Assurance staff is responsible for verifying that the required fields are properly indexed to the correct image, resulting in an average of 6,500 documents a day.

The Mail department handles on average 5,000 pieces of mail daily. They also sort and return an average of 3,000 pieces of mail to out of town customers.

The Special Service department offers accommodations to disabled and elderly customers, while processing all special requests that arrive via Federal Express, UPS, DSL and Internet orders for certified document copies.

The Micro Film Retrieval Library assists the title companies and general public with pulling, viewing and printing film documents. The Micro Film Retrieval Library categorizes and preserves thousands of film and micro fiche that have historical significance.

**527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	3,679,867	3,208,566	29.8	1,103,886	922,826
2004	5,674,907	4,739,383	33.0	1,307,315	997,593
2005	2,753,511	2,017,185	29.5	1,213,939	1,127,763
2006	5,116,395	4,394,634	31.7	1,392,968	1,179,029
2007	4,250,746		39.0	1,768,464	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Documents Reviewed	1,370,000	1,700,000	1,461,593	1,382,901	1,325,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 527 County Recorder Document Storage System Fund

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
23	1.0	\$87,479	1.0	\$91,023
22	3.0	\$238,162	3.0	\$239,127
20	4.0	\$255,995	5.0	\$326,457
18	2.0	\$103,737	2.0	\$95,116
16	1.4	\$70,091	2.0	\$101,830
15			1.0	\$48,743
14	2.9	\$121,137	4.0	\$168,740
13	1.0	\$42,022	2.0	\$87,855
12		\$2	4.0	\$142,325
11	6.4	\$202,586	6.0	\$211,283
09	10.0	\$271,757	9.0	\$255,965
TOTAL SALARIES AND POSITIONS	31.7	\$1,392,968	39.0	\$1,768,464
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	31.7	\$1,392,968	39.0	\$1,768,464

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

Department 527 County Recorder Document Storage System Fund

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 TECHNICAL SERVICES DIVISION					
01 COMPUTER ADMINISTRATION - 5270582					
1114 Systems Analyst V	23	1.0	\$87,479	1.0	\$91,023
1135 Project Leader - Data Systems	22	1.0	\$78,346	1.0	\$82,026
0253 Business Manager III	22	1.0	\$86,674	1.0	\$82,177
0294 Administrative Analyst IV	22	1.0	\$73,142	1.0	\$74,924
0051 Administrative Assistant V	20	1.0	\$60,235	2.0	\$127,132
1112 Systems Analyst III	20	3.0	\$195,760	3.0	\$199,325
0050 Administrative Assistant IV	18	1.0	\$53,883	1.0	\$50,381
1111 Systems Analyst II	18	1.0	\$49,854	1.0	\$44,735
0048 Administrative Assistant III	16	1.4	\$70,091	2.0	\$101,830
1014 Torrens Title Transcriber IV	15			1.0	\$48,743
0047 Administrative Assistant II	14	1.7	\$67,380	2.0	\$85,128
0561 Real Estate Indexer III	14	1.2	\$53,757	2.0	\$83,612
0936 Stenographer V	13	1.0	\$42,022		\$3
0238 Cashier III (Recorder)	13			2.0	\$87,852
0237 Cashier II (Recorder)	12		\$2	4.0	\$142,325
0236 Cashier I (Recorder)	11	0.5	\$13,673		\$1
0563 Real Estate Indexer I	11	3.2	\$99,188	4.0	\$136,390
0907 Clerk V	11	2.7	\$89,725	2.0	\$74,892
0906 Clerk IV	09	10.0	\$271,757	9.0	\$255,964
0983 Microfilm Operator II	09				\$1
		<u>31.7</u>	<u>\$1,392,968</u>	<u>39.0</u>	<u>\$1,768,464</u>
TOTAL SALARIES AND POSITIONS		31.7	\$1,392,968	39.0	\$1,768,464
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		<u>31.7</u>	<u>\$1,392,968</u>	<u>39.0</u>	<u>\$1,768,464</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 527 County Recorder Document Storage System Fund

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,179,029.17	1,382,968	1,768,464	385,496
120 / 501210 Overtime Compensation	4,362.84	51,668	51,000	(668)
124 / 501250 Employee Health Insurance Allotment	800.00	1,600		(1,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	158,617.13	197,989		(197,989)
170 / 501510 Mandatory Medicare Costs	16,604.04	20,043	21,712	1,669
175 / 501590 Life Insurance Program	3,923.13	5,084	6,456	1,372
176 / 501610 Health Insurance	246,895.93	260,168	373,344	113,176
177 / 501640 Dental Insurance Plan	6,945.53	9,011	11,392	2,381
178 / 501660 Unemployment Compensation	1,694.50	30,332		(30,332)
179 / 501690 Vision Care Insurance	1,597.60	3,130	5,358	2,228
183 / 501770 Seminars for Professional Employees		2,500	2,500	
186 / 501860 Training Programs for Staff Personnel		3,500	3,500	
190 / 501970 Transportation and Other Travel Expenses for Employees			12,000	12,000
PERSONAL SERVICES TOTAL	\$1,620,469.87	\$1,967,993	\$2,255,726	287,733
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,366.00	2,366		(2,366)
240 / 520490 Printing and Publishing			12,500	12,500
260 / 520830 Professional and Managerial Services	129,997.96	130,000	120,000	(10,000)
CONTRACTUAL SERVICES TOTAL	\$132,363.96	\$132,366	\$132,500	134
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	498.60	5,000	5,000	
350 / 530600 Office Supplies	32,520.03	50,000	45,000	(5,000)
388 / 531650 Computer Operation Supplies	69,968.39	75,032	75,000	(32)
SUPPLIES AND MATERIALS TOTAL	\$102,987.02	\$130,032	\$125,000	(5,032)
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	96,434.46	156,000	50,000	(106,000)
579 / 560450 Computer Equipment	2,217,375.00	2,500,000	1,500,000	(1,000,000)
CAPITAL OUTLAY TOTAL	\$2,313,809.46	\$2,656,000	\$1,550,000	(1,106,000)
CONTINGENCY				
883 / 580260 Cook County Administration	225,004.00	225,004	187,520	(37,484)
890 / 580300 General and Contingent Expenses		5,000		(5,000)
CONTINGENCY TOTAL	\$225,004.00	\$230,004	\$187,520	(42,484)
OPERATING FUNDS TOTAL	\$4,394,634.31	\$5,116,395	\$4,250,746	(865,649)



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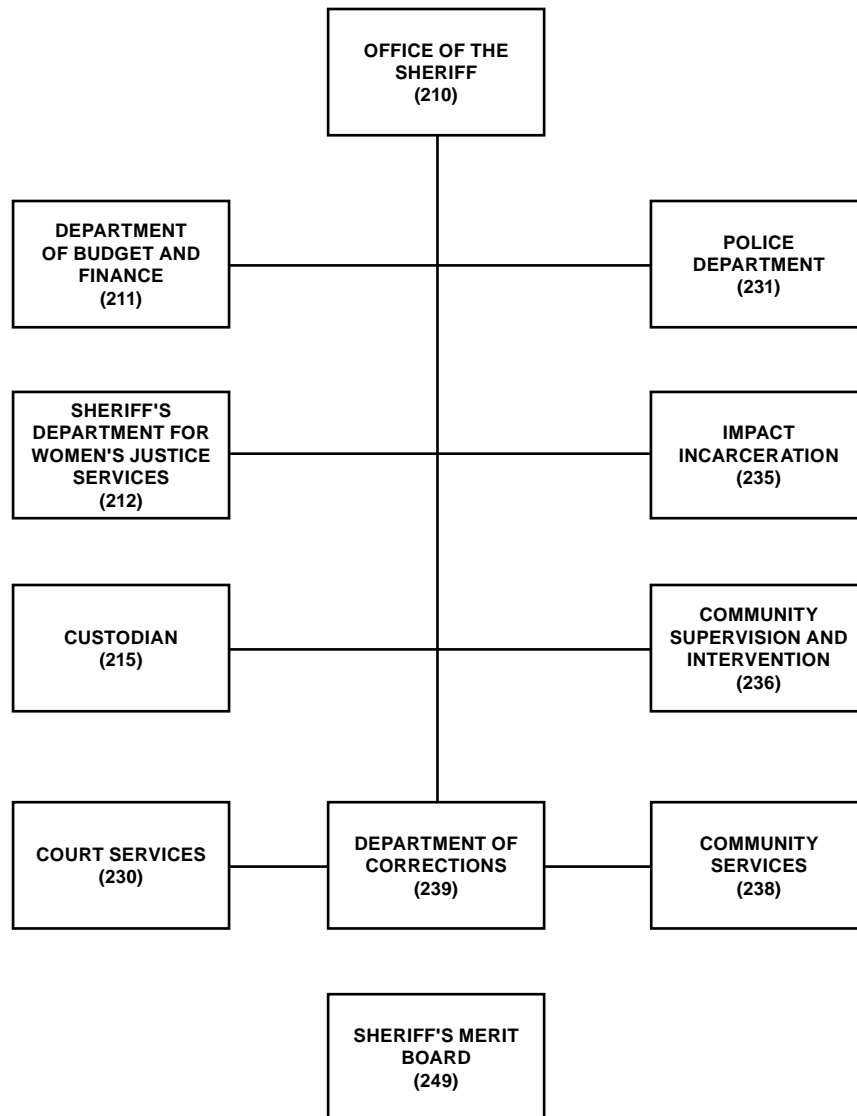
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OFFICE OF THE SHERIFF



SHERIFF

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND				
210 Office of the Sheriff	2,567,929	2,637,952	2,052,638	(585,314)
211 Department of Budget and Finance	10,498,449	11,180,536	11,441,463	260,927
212 Sheriff's Department for Women's Justice Services	4,128,036	4,058,583	4,128,662	70,079
215 Custodian	11,580,748	12,153,275	9,223,111	(2,930,164)
230 Court Services Division	95,219,559	95,524,516	87,124,023	(8,400,493)
231 Police Department	44,496,657	44,979,039	39,654,990	(5,324,049)
235 Impact Incarceration	6,913,095	7,210,984	6,336,668	(874,316)
236 Community Supervision and Intervention	33,243,795	34,503,033	27,832,887	(6,670,146)
238 Community Services	1,541,094	1,650,751	1,257,264	(393,487)
239 Department of Corrections	181,838,909	186,688,341	197,700,053	11,011,712
249 Sheriff's Merit Board	794,064	852,625	922,229	69,604
PUBLIC SAFETY FUND TOTAL	392,822,334	401,439,635	387,673,988	(13,765,647)
GENERAL FUND TOTAL	392,822,334	401,439,635	387,673,988	(13,765,647)
SPECIAL PURPOSE FUNDS				
535 Intergovernmental Agreement/ETSB	969,565	1,008,221	986,398	(21,823)
537 911 Surcharge Reallocation Program	31,486	59,600		(59,600)
546 Sheriff's Youthful Offender Alcohol & Drug Education	7,624	14,303		(14,303)
SPECIAL PURPOSE FUNDS TOTAL	1,008,675	1,082,124	986,398	(95,726)
SPECIAL PURPOSE FUND TOTAL	1,008,675	1,082,124	986,398	(95,726)
TOTAL APPROPRIATIONS	\$393,831,008	\$402,521,759	\$388,660,386	(13,861,373)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND			
210 Office of the Sheriff	31.0	24.0	(7.0)
211 Department of Budget and Finance	52.0	55.0	3.0
212 Sheriff's Department for Women's Justice Services	29.0	29.0	0.0
215 Custodian	342.0	262.0	(80.0)
230 Court Services Division	1,748.5	1,652.6	(95.9)
231 Police Department	645.0	604.0	(41.0)
235 Impact Incarceration	124.2	110.0	(14.2)
236 Community Supervision and Intervention	528.4	478.0	(50.4)
238 Community Services	31.0	23.1	(7.9)
239 Department of Corrections	3,294.5	3,606.6	312.1
249 Sheriff's Merit Board	17.0	16.0	(1.0)
PUBLIC SAFETY FUND TOTAL	6,842.6	6,860.3	17.7
SPECIAL PURPOSE FUNDS			
535 Intergovernmental Agreement/ETSB	14.0	14.0	0.0
SPECIAL PURPOSE FUNDS TOTAL	14.0	14.0	0.0
GENERAL FUNDS TOTAL	6,842.6	6,860.3	17.7
TOTAL POSITIONS	6,856.6	6,874.3	17.7

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
646 SHE POST RELEASE REINTEGRATION	7/06-6/07	15.0	732,669	1,500,000
652 SHE TECHNOLOGY UPGRADES COURT	7/06-6/07			839,144
655 SHE CHICAGO HIDTA	1/06-12/06	33.0	1,648,396	8,004,726
695 SHE EMERGENCY MANAGEMENT	10/06-9/07			232,575

SHERIFF

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
696 SHE SUBSTANCE ABUSE PREV.	7/06-6/07	2.0	92,931	193,050
699 SHE GREAT PROGRAM	7/06 to 6/07			143,245
773 SHE SPEED ENFORCEMENT PROGRAM	10/06-9/07			249,779
781 SHE CHILD SUPPORT ENFORCEMENT	7/06-6/07	40.4	2,025,140	3,263,583
SHERIFF TOTAL		90.4	\$4,499,136	\$14,426,102

* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	331,667,655.45	337,737,464	337,233,266	(504,198)
119 / 501190 Scheduled Salary Adjustment	(20,060.49)			
120 / 501210 Overtime Compensation	15,650,714.74	12,688,958	10,729,962	(1,958,996)
124 / 501250 Employee Health Insurance Allotment	224,653.00	250,493		(250,493)
129 / 501300 Salaries and Wages of Seasonal Work Employees	295,200.00	285,850		(285,850)
132 / 501355 Salaries and Wages of Employees per Court Order.	2,398,132.60	2,260,257		(2,260,257)
133 / 501360 Per Diem Personnel	104,728.57	176,081	127,366	(48,715)
136 / 501400 Differential Pay	276,553.57	247,275	403,275	156,000
172 / 501540 Workers' Compensation	3,792,000.00	3,792,000		(3,792,000)
178 / 501660 Unemployment Compensation	140,532.00	68,877		(68,877)
183 / 501770 Seminars for Professional Employees	145.00	100	300	200
185 / 501810 Professional and Technical Membership Fees	6,947.00	10,800	9,200	(1,600)
186 / 501860 Training Programs for Staff Personnel	452,517.41	460,150	360,200	(99,950)
189 / 501950 Allowances Per Collective Bargaining Agreements	3,592,314.35	3,888,150	3,735,057	(153,093)
190 / 501970 Transportation and Other Travel Expenses for Employees	39,901.85	43,505	41,100	(2,405)
TOTAL PERSONAL SERVICES	\$358,621,935.05	\$361,909,960	\$352,639,726	(\$9,270,234)
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	9,100.00	12,000	12,000	
215 / 520050 Scavenger Services	511,109.37	647,765	641,550	(6,215)
217 / 520100 Transportation for Specific Activities and Purposes	579,563.84	604,374	570,350	(34,024)
220 / 520150 Communication Services	575,820.00	575,820		(575,820)
222 / 520190 Laundry and Linen Services	393,916.47	1,085,400	736,000	(349,400)
223 / 520210 Food Services	9,927,831.19	10,876,708	10,763,903	(112,805)
224 / 520240 Cable Casting			3,500	3,500
225 / 520260 Postage	819,441.58	829,230	346,893	(482,337)
228 / 520280 Delivery Services	413.23	1,390	1,930	540
231 / 520330 Boarding and Lodging of Prisoners	170,499.00	170,000	172,029	2,029
233 / 520370 Boarding and Lodging of Jurors	303,570.05	438,000		(438,000)
235 / 520390 Contractual Maintenance Services	268,994.00	299,225	286,251	(12,974)
240 / 520490 Printing and Publishing	50,904.90	70,371	92,350	21,979
245 / 520610 Advertising For Specific Purposes	4,759.50	4,500	4,500	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,105.00	3,500	3,500	
260 / 520830 Professional and Managerial Services	619,424.54	704,021	606,353	(97,668)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	31,581.75	50,000	50,000	
278 / 521200 Laboratory Related Services	17,997.65	20,500	19,000	(1,500)
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	2,003.38	2,000	2,500	500
298 / 521310 Special or Cooperative Programs	4,898,603.56	5,236,375	3,762,100	(1,474,275)
TOTAL CONTRACTUAL SERVICES	\$19,188,639.01	\$21,631,179	\$18,074,709	(\$3,556,470)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	619,575.83	878,133	887,700	9,567
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,201,095.15	1,463,200	1,448,415	(14,785)
333 / 530270 Institutional Supplies	815,904.65	1,502,152	1,412,305	(89,847)
350 / 530600 Office Supplies	438,446.66	466,163	443,299	(22,864)
353 / 530640 Books, Periodicals, Publications and Data Services	44,547.33	102,428	89,950	(12,478)
353 / 530675 County Wide Lexis-Nexis Contract			5,138	5,138
355 / 530700 Photographic and Reproduction Supplies	116,742.25	172,092	165,550	(6,542)
360 / 530790 Medical, Dental, and Laboratory and Supplies	19,223.18	19,500	20,500	1,000
388 / 531650 Computer Operation Supplies	170,636.02	216,700	215,300	(1,400)
390 / 531680 Supplies and Materials Not Otherwise Classified	(758.12)			
TOTAL SUPPLIES AND MATERIALS	\$3,425,412.95	\$4,820,368	\$4,688,157	(\$132,211)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

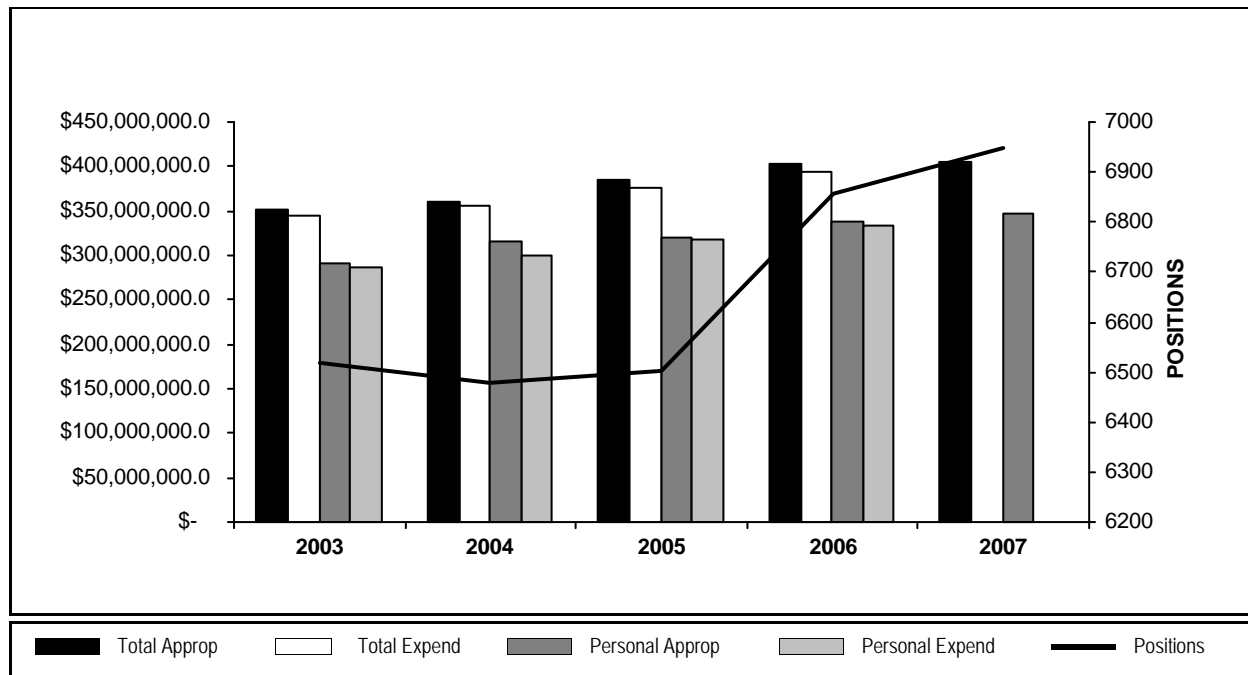
ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	214.45	2,500	500	(2,000)
402 / 540030 Water and Sewer	7,233.43	6,912	6,912	
410 / 540050 Electricity	12,242.42	17,180	13,180	(4,000)
422 / 540070 Gas		10,000		(10,000)
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	4,870.62	70,000	45,000	(25,000)
440 / 540130 Maintenance and Repair of Office Equipment	125,391.74	384,790	187,320	(197,470)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	521,424.62	557,990	541,124	(16,866)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			130,932	130,932
444 / 540250 Maintenance and Repair of Automotive Equipment	2,783,856.45	3,150,000	3,450,000	300,000
445 / 540290 Operation of Automotive Equipment	3,636,054.29	3,832,790	3,600,000	(232,790)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	1,995,110.00	2,347,677	2,276,081	(71,596)
450 / 540350 Maintenance and Repair of Plant Equipment	784.92	2,000		(2,000)
470 / 540390 Operating Costs for the Richard J. Daley Center	533,408.00	533,408	506,867	(26,541)
TOTAL OPERATION AND MAINTENANCE	\$9,620,590.94	\$10,915,247	\$10,757,916	(\$157,331)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	483,186.63	516,613	231,918	(284,695)
630 / 550018 County Wide Canon Photocopier Lease			368,775	368,775
634 / 550060 Rental of Automotive Equipment	101,399.42	254,000	155,000	(99,000)
638 / 550100 Rental of Institutional Equipment	766,500.00	766,500	328,500	(438,000)
660 / 550130 Rental of Facilities			14,000	14,000
TOTAL RENTAL AND LEASING	\$1,351,086.05	\$1,537,113	\$1,098,193	(\$438,920)
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation	49,613.08	52,500		(52,500)
818 / 580033 Reimbursement to Designated Fund	339,212.50	347,424	340,000	(7,424)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	225,844.00	225,844	75,287	(150,557)
TOTAL CONTINGENCY	\$614,669.58	\$625,768	\$415,287	(\$210,481)
OPERATING FUNDS TOTAL	\$392,822,333.58	\$401,439,635	\$387,673,988	(13,765,647)
New/Replacement Capital Equipment Request				
521 / 560420 Institutional Equipment	436,477.00		107,730	107,730
530 / 560510 Office Furnishings and Equipment	74,582.00		7,200	7,200
540 / 560430 Medical, Dental and Laboratory Equipment	28,638.00			
549 / 560610 Vehicle Purchase	1,271,100.00		1,325,000	1,325,000
550 / 560620 Automotive Equipment	134,200.00		85,000	85,000
579 / 560450 Computer Equipment	28,641.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,973,638.00		\$1,524,930	\$1,524,930
Major Capital Equipment Request				
570 / 560440 Telecommunications Equipment	3,316,909.00	2,736,666	375,000	(2,361,666)
579 / 560450 Computer Equipment			2,000,000	2,000,000
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$3,316,909.00	\$2,736,666	\$2,375,000	(\$361,666)
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$5,290,547.00	\$2,736,666	\$3,899,930	1,163,264

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF - SPECIAL PURPOSE FUNDS

ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	864,083.47	882,961	896,186	13,225
120 / 501210 Overtime Compensation	55,473.17	49,216	67,200	17,984
124 / 501250 Employee Health Insurance Allotment	800.00	1,600		(1,600)
170 / 501510 Mandatory Medicare Costs	13,222.78	12,806	13,003	197
174 / 501570 Pension	59,136.93	75,219	76,176	957
175 / 501590 Life Insurance Program	2,741.05	3,219	3,269	50
176 / 501610 Health Insurance	144,354.90	153,024	150,888	(2,136)
177 / 501640 Dental Insurance Plan	7,648.36	5,575	5,677	102
179 / 501690 Vision Care Insurance	1,554.60	1,240	1,269	29
185 / 501810 Professional and Technical Membership Fees	1,000.00	1,000		(1,000)
186 / 501860 Training Programs for Staff Personnel	3,470.00	7,500		(7,500)
189 / 501950 Allowances Per Collective Bargaining Agreements	3,150.00			
190 / 501970 Transportation and Other Travel Expenses for Employees	98.08	100		(100)
TOTAL PERSONAL SERVICES	\$1,156,733.34	\$1,193,460	\$1,213,668	\$20,208
CONTRACTUAL SERVICES				
225 / 520260 Postage	2,500.00	2,500		(2,500)
240 / 520490 Printing and Publishing	799.92	2,000		(2,000)
245 / 520610 Advertising For Specific Purposes		7,000		(7,000)
260 / 520830 Professional and Managerial Services		5,000		(5,000)
272 / 521050 Medical Consultation Services	1,980.00	3,500		(3,500)
TOTAL CONTRACTUAL SERVICES	\$5,279.92	\$20,000		(\$20,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	12,776.00	15,000		(15,000)
353 / 530640 Books, Periodicals, Publications and Data Services	187.78	2,100		(2,100)
388 / 531650 Computer Operation Supplies	15,273.36	21,000		(21,000)
TOTAL SUPPLIES AND MATERIALS	\$28,237.14	\$38,100		(\$38,100)
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		5,961	26,088	20,127
TOTAL OPERATION AND MAINTENANCE		\$5,961	\$26,088	\$20,127
CAPITAL OUTLAY				
570 / 560440 Telecommunications Equipment	421.50			
TOTAL CAPITAL OUTLAY	\$421.50			
RENTAL AND LEASING				
660 / 550130 Rental of Facilities		6,600		(6,600)
TOTAL RENTAL AND LEASING		\$6,600		(\$6,600)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(221,374.00)	(221,374)	(254,685)	(33,311)
883 / 580260 Cook County Administration	39,377.00	39,377	1,327	(38,050)
TOTAL CONTINGENCY	(\$181,997.00)	(\$181,997)	(\$253,358)	(\$71,361)
OPERATING FUNDS TOTAL	\$1,008,674.90	\$1,082,124	\$986,398	(95,726)

SHERIFF HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	355,847,345	344,050,087	6,519.0	291,689,411	287,090,712
2004	359,845,602	355,143,798	6,479.0	314,959,232	299,997,773
2005	385,301,515	375,366,962	6,502.4	319,127,428	317,330,656
2006	402,521,759	393,831,008	6,856.6	337,998,421	332,531,739
2007	388,660,386		6,874.3	338,129,452	

DEPARTMENT NARRATIVE

210 OFFICE OF THE SHERIFF

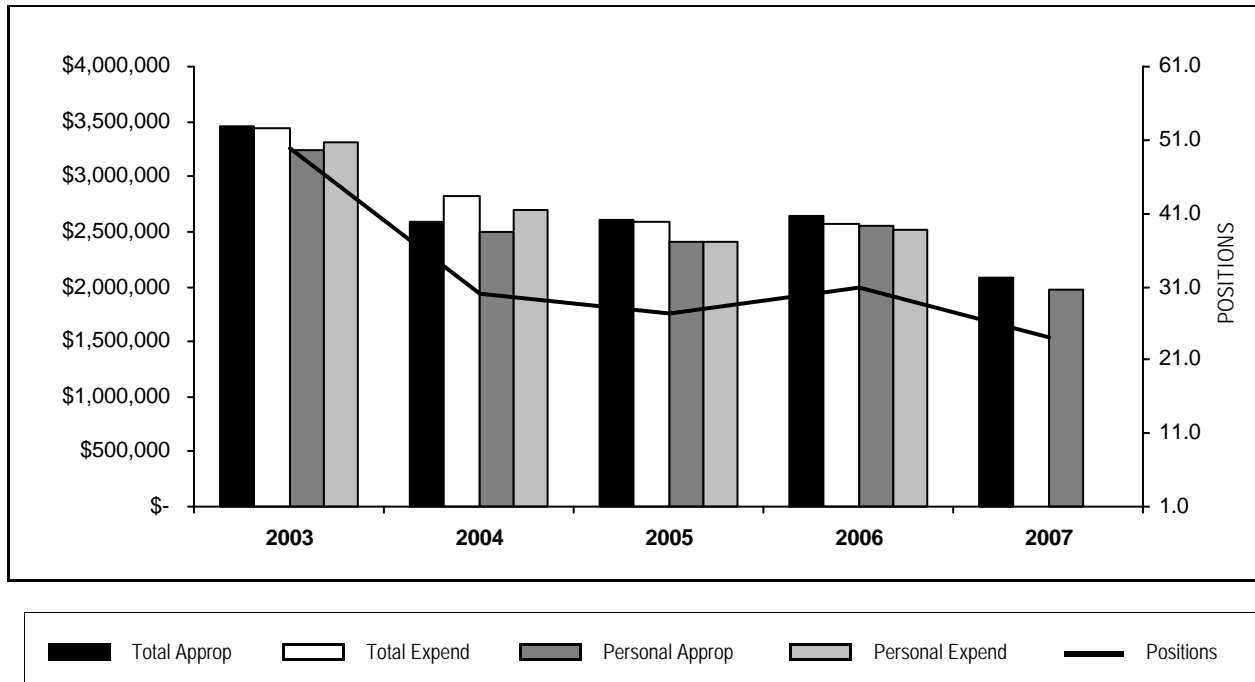
MISSION

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County responsible for the protection of public safety and the preservation of peace.

DESCRIPTION

The Office of the Sheriff of Cook County directs and administers the eleven departments of the Sheriff's Office: Administrative and Support Services, Women's Justice Services, Custodian, Court Services, Police, Impact Incarceration (Boot Camp), Community Service and Intervention, Community Services, Department of Corrections and the Merit Board.

210 OFFICE OF THE SHERIFF HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	3,459,825	3,444,114	50.0	3,245,847	3,310,299
2004	2,593,847	2,825,063	30.0	2,496,456	2,691,096
2005	2,604,982	2,583,986	27.2	2,406,838	2,411,139
2006	2,637,952	2,567,929	31.0	2,554,140	2,508,535
2007	2,052,638		24.0	1,944,192	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 210 Office of the Sheriff

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	1.0	\$160,000	1.0	\$160,000
D2B			1.0	\$51,708
24	13.0	\$1,494,767	10.0	\$1,165,754
23	1.0	\$88,327	1.0	\$91,064
21	1.0	\$71,706	1.0	\$71,392
20	1.0	\$60,344	1.0	\$63,273
18	5.0	\$281,389	5.0	\$281,315
16	8.0	\$367,762	3.0	\$130,598
12	1.0	\$29,845	1.0	\$29,985
TOTAL SALARIES AND POSITIONS	31.0	\$2,554,140	24.0	\$2,045,089
SALARY ADJUSTMENT				(100,897)
OPERATING FUNDS TOTAL	31.0	\$2,554,140	24.0	\$1,944,192

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

Department 210 Office of the Sheriff

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 EXECUTIVE OFFICE - 2101098					
0015 Sheriff	SEL	1.0	\$160,000	1.0	\$160,000
1348 Undersheriff	24	1.0	\$146,470	1.0	\$146,470
0068 Assistant To The Sheriff	24	2.0	\$219,936	2.0	\$219,936
0254 Business Manager IV	23	1.0	\$88,327	1.0	\$91,064
0050 Administrative Assistant IV	18	2.0	\$112,070	2.0	\$114,790
0048 Administrative Assistant III	16	1.0	\$50,565	1.0	\$50,565
		8.0	\$777,368	8.0	\$782,825
02 ADMINISTRATION - 2101099					
0052 Chief Administrative Officer	24	1.0	\$119,028		
0057 Director Of Communications	24	1.0	\$115,076	1.0	\$115,076
0648 Director Of Operations	24	1.0	\$119,879	1.0	\$119,879
0068 Assistant To The Sheriff	24	1.0	\$121,269	1.0	\$121,269
0051 Administrative Assistant V	20	1.0	\$60,344	1.0	\$63,273
0050 Administrative Assistant IV	18	1.0	\$57,047	1.0	\$57,702
1337 Deputy Sheriff V	18			1.0	\$58,249
0048 Administrative Assistant III	16			1.0	\$39,906
		6.0	\$592,643	7.0	\$575,354
04 LEGAL AFFAIRS - 2101101					
0820 Chief Of Government And Community Affairs	24	1.0	\$121,427	1.0	\$121,427
1353 Administrative Liaison	24	1.0	\$104,629	1.0	\$104,629
0068 Assistant To The Sheriff	24	2.0	\$219,300	1.0	\$105,070
0239 Assistant Payroll Director	21			1.0	\$71,392
0640 Investigator III	18			1.0	\$50,574
0048 Administrative Assistant III	16	2.0	\$89,273	1.0	\$40,127
1339 Deputy Sheriff D2B	D2B			1.0	\$51,708
		6.0	\$534,629	7.0	\$544,927
03 PERSONNEL					
01 HUMAN RESOURCE ADMINISTRATION - 2101102					
0708 Personnel Director	24	1.0	\$111,998	1.0	\$111,998
0712 Personnel Technician III	12	1.0	\$29,845	1.0	\$29,985
		2.0	\$141,843	2.0	\$141,983
04 OFFICE OF THE INSPECTOR GENERAL					
01 INVESTIGATIONS - 2101103					
0073 Assistant To The Sheriff For Inspection Services	24	1.0	\$95,755		
0640 Investigator III	18	1.0	\$54,226		
1337 Deputy Sheriff V	18	1.0	\$58,046		
0639 Investigator II	16	4.0	\$188,274		
		7.0	\$396,301		
06 ORGANIZED CRIME					
01 VICE DETECTION - 2101105					
1375 Vice Intelligence Coordinator	21	1.0	\$71,706		
0639 Investigator II	16	1.0	\$39,650		
		2.0	\$111,356		
TOTAL SALARIES AND POSITIONS		31.0	\$2,554,140	24.0	\$2,045,089
SALARY ADJUSTMENT					(\$100,897)
OPERATING FUNDS TOTAL		31.0	\$2,554,140	24.0	\$1,944,192

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 210 Office of the Sheriff

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,508,535.32	2,554,140	1,944,192	(609,948)
120 / 501210 Overtime Compensation	1,849.17			
185 / 501810 Professional and Technical Membership Fees	2,152.00	2,800	1,800	(1,000)
189 / 501950 Allowances Per Collective Bargaining Agreements	1,950.00	1,300	1,300	
190 / 501970 Transportation and Other Travel Expenses for Employees	7,459.34	7,500	7,500	
PERSONAL SERVICES TOTAL	\$2,521,945.83	\$2,565,740	\$1,954,792	(610,948)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	6,346.00	6,346		(6,346)
225 / 520260 Postage	1,499.98	750	750	
228 / 520280 Delivery Services				
240 / 520490 Printing and Publishing	12.00	808	12,350	11,542
260 / 520830 Professional and Managerial Services	10,128.53	12,473	34,973	22,500
CONTRACTUAL SERVICES TOTAL	\$17,986.51	\$20,377	\$48,073	27,696
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,471.49	1,900	4,150	2,250
353 / 530640 Books, Periodicals, Publications and Data Services	12,500.14	30,956	28,000	(2,956)
353 / 530675 County Wide Lexis-Nexis Contract			3,148	3,148
355 / 530700 Photographic and Reproduction Supplies	1,992.00	1,992	2,000	8
388 / 531650 Computer Operation Supplies	1,325.44	2,500	2,100	(400)
SUPPLIES AND MATERIALS TOTAL	\$17,289.07	\$37,348	\$39,398	2,050
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	10,557.00	11,987		(11,987)
630 / 550018 County Wide Canon Photocopier Lease			10,375	10,375
RENTAL AND LEASING TOTAL	\$10,557.00	\$11,987	\$10,375	(1,612)
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation	150.50	2,500		(2,500)
CONTINGENCY TOTAL	\$150.50	\$2,500		(2,500)
OPERATING FUNDS TOTAL	\$2,567,928.91	\$2,637,952	\$2,052,638	(585,314)

DEPARTMENT NARRATIVE

211 DEPARTMENT OF BUDGET AND FINANCE

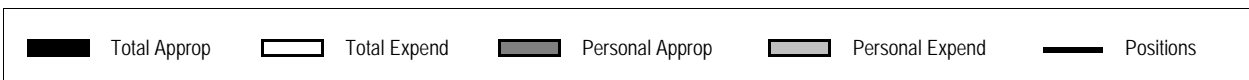
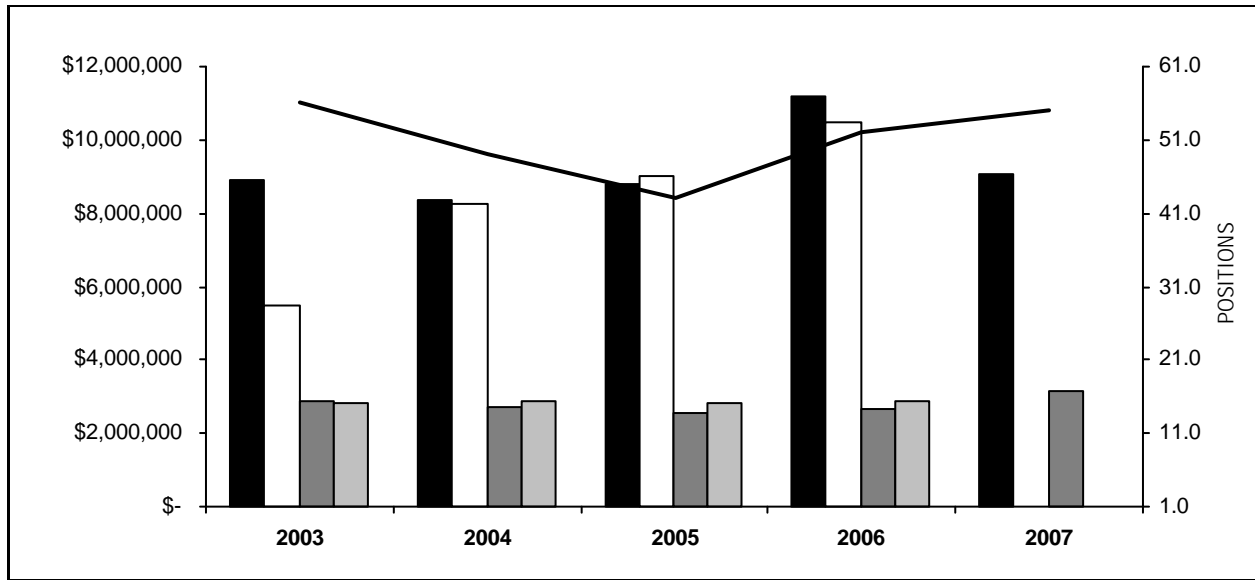
MISSION

To centralize the following functions: financial management of the entire Sheriff's Office including asset forfeiture and grant management; computer networking systems; vehicle services; and the department's training academy.

DESCRIPTION

The Department of Budget and Finance is responsible for all audits, purchasing and approval of payments for the Sheriff's Office.

**211 DEPARTMENT OF BUDGET AND FINANCE
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	8,918,854	5,458,087	56.0	2,874,765	2,848,546
2004	8,380,664	8,278,903	49.0	2,724,870	2,853,812
2005	8,798,465	9,006,091	43.0	2,565,185	2,811,219
2006	11,180,536	10,498,449	52.0	2,635,117	2,864,133
2007	11,441,463		55.0	3,066,132	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 211 Department of Budget and Finance

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	2.0	\$201,277	3.0	\$339,085
23	6.0	\$493,603	6.0	\$511,288
22	6.0	\$490,743	6.0	\$495,003
20	5.0	\$320,353	4.0	\$248,110
19	1.0	\$62,053	1.0	\$62,053
18	3.0	\$161,157	4.0	\$205,794
17	1.0	\$53,970	1.0	\$53,970
16	4.0	\$188,663	5.0	\$240,798
15	8.0	\$359,699	8.0	\$365,994
14	7.0	\$280,655	8.0	\$323,441
13	1.0	\$40,976	1.0	\$42,636
12	5.0	\$177,301	5.0	\$188,195
11	3.0	\$104,669	3.0	\$109,694
TOTAL SALARIES AND POSITIONS	52.0	\$2,935,119	55.0	\$3,186,061
SALARY ADJUSTMENT		(300,002)		(119,929)
OPERATING FUNDS TOTAL	52.0	\$2,635,117	55.0	\$3,066,132

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

Department 211 Department of Budget and Finance

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 ADMINISTRATION					
01 SUPERVISORY - 2111090					
0254 Business Manager IV	23	1.0	\$69,442	1.0	\$79,014
1311 Drug Testing Technician	14	2.0	\$79,886	2.0	\$81,701
0047 Administrative Assistant II	14	1.0	\$42,697	1.0	\$42,697
		4.0	\$192,025	4.0	\$203,412
02 BUDGET/FINANCE/PURCHASING - 2111091					
0068 Assistant To The Sheriff	24			1.0	\$114,230
1114 Systems Analyst V	23	1.0	\$88,193	1.0	\$88,351
0112 Director Of Financial Control III	23	1.0	\$82,646	1.0	\$86,204
0294 Administrative Analyst IV	22	1.0	\$83,972	1.0	\$84,153
0253 Business Manager III	22	2.0	\$170,827	2.0	\$173,386
0252 Business Manager II	20	1.0	\$45,235	1.0	\$55,308
0110 Director Of Financial Control I	20	1.0	\$69,630	1.0	\$69,828
0145 Accountant V	19	1.0	\$62,053	1.0	\$62,053
1337 Deputy Sheriff V	18			1.0	\$55,521
0144 Accountant IV	17	1.0	\$53,970	1.0	\$53,970
0231 Cashier Division Supervisor II	16			1.0	\$50,081
0639 Investigator II	16	1.0	\$41,605		
0048 Administrative Assistant III	16	1.0	\$46,896	2.0	\$90,555
0174 Bookkeeper IV	14			1.0	\$42,697
0047 Administrative Assistant II	14	2.0	\$75,842	2.0	\$78,663
0142 Accountant II	13	1.0	\$40,976	1.0	\$42,636
0046 Administrative Assistant I	12	2.0	\$70,896	2.0	\$75,454
0907 Clerk V	11	1.0	\$35,604	1.0	\$37,045
		17.0	\$968,345	21.0	\$1,260,135
05 PERSONNEL - 2111093					
0051 Administrative Assistant V	20	1.0	\$67,830		
0050 Administrative Assistant IV	18	2.0	\$103,455	2.0	\$92,190
		3.0	\$171,285	2.0	\$92,190
03 SUPPORT SERVICES					
01 VEHICLE ADMINISTRATION - 2111094					
1314 Director Of Vehicle Services	23	1.0	\$87,102	1.0	\$88,121
0253 Business Manager III	22	1.0	\$83,940	1.0	\$84,153
0051 Administrative Assistant V	20	1.0	\$69,828	1.0	\$53,883
0173 Bookkeeper III	11	1.0	\$34,587	1.0	\$35,987
		4.0	\$275,457	4.0	\$262,144
02 VEHICLE MAINTENANCE - 2111095					
0539 Assistant Director Of Vehicle Services	18	1.0	\$57,702	1.0	\$58,083
0253 Business Manager III	22	1.0	\$83,844	1.0	\$84,153
2385 Vehicle Services Technician	16	2.0	\$100,162	2.0	\$100,162
2384 Vehicle Service Man	15	8.0	\$359,699	8.0	\$365,994
0046 Administrative Assistant I	12	1.0	\$39,308	1.0	\$40,902
		13.0	\$640,715	13.0	\$649,294
03 RADIO COMMUNICATION/TECHNICAL SUPPORT - 2111096					
0046 Administrative Assistant I	12	2.0	\$67,097	2.0	\$71,839
		2.0	\$67,097	2.0	\$71,839
04 TRAINING					
01 ADMINISTRATION - 2111097					
0052 Chief Administrative Officer	24			1.0	\$119,028

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

Department 211 Department of Budget and Finance

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0755 Executive Director Of Sheriff's Training Institute	24	1.0	\$95,450		
0068 Assistant To The Sheriff	24	1.0	\$105,827	1.0	\$105,827
0819 Assistant Superintendent Of Sheriff's Training Academy	23	1.0	\$79,411	1.0	\$82,119
1306 Director Of Employee Drug Testing (Sheriff's Office)	23	1.0	\$86,809	1.0	\$87,479
1351 Assistant Correctional Superintendent	22	1.0	\$68,160	1.0	\$69,158
1309 Drug Testing Supervisor	20	1.0	\$67,830	1.0	\$69,091
1311 Drug Testing Technician	14	2.0	\$82,230	2.0	\$77,683
0935 Stenographer IV	11	1.0	\$34,478	1.0	\$36,662
		<u>9.0</u>	<u>\$620,195</u>	<u>9.0</u>	<u>\$647,047</u>
TOTAL SALARIES AND POSITIONS		52.0	\$2,935,119	55.0	\$3,186,061
SALARY ADJUSTMENT			(\$300,002)		(\$119,929)
OPERATING FUNDS TOTAL		52.0	\$2,635,117	55.0	\$3,066,132

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 211 Department of Budget and Finance

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,864,133.47	2,635,117	3,066,132	431,015
120 / 501210 Overtime Compensation	109,229.42	110,000	27,500	(82,500)
124 / 501250 Employee Health Insurance Allotment	800.00	800		(800)
172 / 501540 Workers' Compensation	12,000.00	12,000		(12,000)
185 / 501810 Professional and Technical Membership Fees	99.90	500		(500)
186 / 501860 Training Programs for Staff Personnel	446,697.79	450,000	350,000	(100,000)
189 / 501950 Allowances Per Collective Bargaining Agreements	6,975.00	4,600	4,600	
190 / 501970 Transportation and Other Travel Expenses for Employees	24,224.58	25,000	25,000	
PERSONAL SERVICES TOTAL	\$3,464,160.16	\$3,238,017	\$3,473,232	235,215
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	2,000.00	2,000	2,000	
220 / 520150 Communication Services	3,165.00	3,165		(3,165)
225 / 520260 Postage	6,322.46	3,600	3,700	100
240 / 520490 Printing and Publishing	1,530.00	500	1,500	1,000
260 / 520830 Professional and Managerial Services	211,940.31	171,380	171,380	
CONTRACTUAL SERVICES TOTAL	\$224,957.77	\$180,645	\$178,580	(2,065)
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	147,951.01	394,505	369,505	(25,000)
350 / 530600 Office Supplies	1,073.55	1,700	1,649	(51)
353 / 530640 Books, Periodicals, Publications and Data Services	248.95	500	500	
388 / 531650 Computer Operation Supplies	2,855.72	3,000	3,000	
SUPPLIES AND MATERIALS TOTAL	\$152,129.23	\$399,705	\$374,654	(25,051)
OPERATION AND MAINTENANCE				
410 / 540050 Electricity	9,000.00	14,000	10,000	(4,000)
422 / 540070 Gas		10,000		(10,000)
440 / 540130 Maintenance and Repair of Office Equipment				
444 / 540250 Maintenance and Repair of Automotive Equipment	2,783,856.45	3,150,000	3,450,000	300,000
445 / 540290 Operation of Automotive Equipment	3,636,054.29	3,832,790	3,600,000	(232,790)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	217,687.00	343,687	343,687	
OPERATION AND MAINTENANCE TOTAL	\$6,646,597.74	\$7,350,477	\$7,403,687	53,210
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	10,604.00	11,692		(11,692)
630 / 550018 County Wide Canon Photocopier Lease			11,310	11,310
RENTAL AND LEASING TOTAL	\$10,604.00	\$11,692	\$11,310	(382)
OPERATING FUNDS TOTAL	\$10,498,448.90	\$11,180,536	\$11,441,463	260,927
New/Replacement Capital Equipment Request - 71700211*				
549 / 560610 Vehicle Purchase	1,271,100.00		1,325,000	1,325,000
550 / 560620 Automotive Equipment	134,200.00		85,000	85,000
579 / 560450 Computer Equipment	5,487.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$1,410,787.00		\$1,410,000	1,410,000
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
Major Capital Equipment Request				
71520300 - SHERIFF-DIGITAL RADIO				
570 / 560440 Telecommunications Equipment	3,316,909.00	2,736,666	375,000	(2,361,666)
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$3,316,909.00	\$2,736,666	\$375,000	(2,361,666)
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$4,727,696.00	\$2,736,666	\$1,785,000	(951,666)

DEPARTMENT NARRATIVE

212 SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

MISSION

To utilize gender and culturally responsive sanctions, programs and services while holding women offenders accountable.

DESCRIPTION

The purpose of the Department of Women's Justice Services (DWJS) is to help women offenders develop healthy drug-free lifestyles by healing from trauma and improving mother-child relationships.

Established in December of 1999, DWJS administers gender and culturally responsive approaches to sanctions, programs, and services through an Integrated Model of Treatment. The Integrated Model incorporates substance abuse, mental and physical health treatment along with the necessary supportive services such as; GED/literacy, job training/placement, life skills, anger management, parenting, childcare, housing family reunification, and spirituality to enable DWJS participants to develop healthy drug-free lifestyles. DWJS Programs include: the Mom's Program, Sheriff's Female Furlough Program (SFFP), and the Women's Residential Program. These programs create an environment, through site and staff selection, program development and content materials, that reflect the realities of women's lives, and are responsive to the issues of women participants.

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 aimed at helping women and their children lead healthy lives. The off-site community based program is designed to accommodate 16 eligible pregnant and/or postpartum women offenders and their young children.

Since the inception of the Mom's Program, 185 drug free babies have been born into the program. The average daily cost of a drug addicted baby in the neo-natal unit is \$2,500, with an average stay of 10 days. To date, DWJS has saved the County \$4,600,000.00.

Women's Residential Program (WRP)

The purpose of the Women's Residential Program is to provide comprehensive substance abuse and mental health treatment utilizing the integrated model. The women participate in a modified therapeutic community setting housed inside the 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. In 2006, 909 women received substance abuse services in WRP.

Sheriff's Female Furlough Program (SFFP)

The purpose of the Sheriff's Female Furlough Program (female day reporting) is to provide gender responsive programs and services to enable women offenders to lead drug free lives utilizing the integrated model of treatment. As the participants meet the requirements and progress through the program, each is awarded more independence. The participants report to the program daily for treatment and case management services and return to their homes each evening to care for their families. In 2006, 1,206 women received substance abuse services in SFFP.

Mental Health Programming

All DWJS programs utilize mental health assessments, individual and group sessions as well as crisis intervention through DWJS Mental Health Team. This team consists of three (3) clinical psychologists, a MISA Coordinator and eight Ph.D candidate externs. In 2006, 457 women have received mental health services from the DWJS Mental Health Team.

Mt. Sinai Hospital

In August 2006, DWJS partnered with Mt. Sinai to provide community behavioral health to DWJS Sheriff's Female Furlough participants. The women receive mental health services that consist of access to a psychiatrist for medication evaluation, a mental health professional for individual and group counseling sessions, and access to their medical care clinic to address their physical needs. To date 43 women have been referred to Mt. Sinai for services.

DEPARTMENT NARRATIVE

212 SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

Mental Health Court

In November 2006, DWJS became part of the Mental Health Court process where DWJS refers possible candidates to participate in the Mental Health Court case load.

Women of Power Alumni Association (WOPAA)

Established in June 2002, Women of Power Alumni Association and Support Group is a non-profit group of formerly incarcerated and incarcerated females who support each other in the attainment of successful transition from DWJS. WOPAA members are working toward self-sufficiency through collaborative efforts with support from DWJS staff. They meet weekly offering a safe place where women ex-offenders can talk frankly about the struggles faced in maintaining recovery and moving forward after any type of incarceration. WOPAA became incorporated and received their 501C3 in 2006.

WOPAA holds the following events: Annual Health Fair which provides access to the health care community and introduces our participants to a health conscious approach to everyday living; Annual Peer Driven Ex-Offender Conference that focuses on pertinent community issues. This conference features speakers from elected officials to motivational speakers along with supplying workshops providing a forum for learning and interaction facilitating change for both individuals and the community; Bi-annual Clothing Drive offering gently worn and new clothes donated from many charitable sources provided to DWJS participants and members of WOPAA.

Peer Coordinators

DWJS has contracted with two women who have successfully completed DWJS Programming to work as Peer Coordinators. Their responsibilities include: coordination and leadership of the Women of Power Alumni Association, mentoring DWJS participants, facilitation of self-help groups and assisting in community activities to benefit/stabilize participants and their families to ensure successful re-entry into the community.

Ambulatory Clinic Referrals

DWJS case managers made 835 referrals to Cook County Ambulatory Clinics and hospitals for primary health care through third quarter in 2006. This has allowed the women to establish a primary care physician within her respective community for herself and children, rather than utilizing the emergency room for routine health care visits.

DWJS/Adult Probation Collaboration

To date 1,036 participants from DWJS programs have transitioned to Adult Probation. DWJS' interagency agreement with Adult Probation has enabled a seamless transition to further treatment upon discharge from DWJS.

Transition Specialists

In May 2006, DWJS contracted with two transition specialists to provide aftercare for DWJS participants as they are discharged from the program. Services include referrals for housing, educational and vocational training, medical, vision, dental, emergency clothing and food, legal services and counseling. To date, 435 women have received service from the transition specialists.

GED/Literacy

DWJS contracts with a licensed teacher to offer DWJS participants the opportunity to receive literacy services, pre-GED instructions, and GED testing. In addition, DWJS refers women for on-going services and follow-up in the community for a variety of educational opportunities.

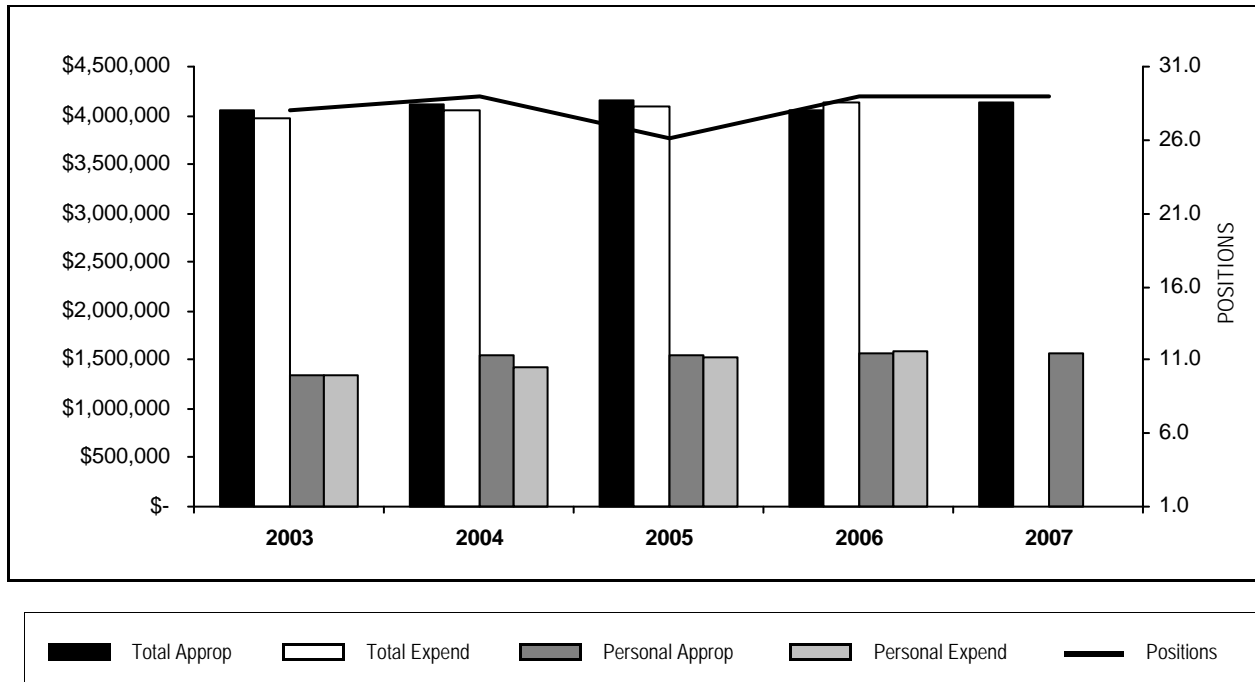
Partnership with Chicago Department of Public Health (CDPH)

Our partnership with CDPH has provided the following: Orasure Rapid HIV/Hepatitis C testing of 477 DWJS participants; and Hepatitis A/B vaccines to 259 DWJS participants.

Children of Prisoners/Children of Promise

DWJS participates in this Illinois Task Force was recently awarded technical assistance, from the Soros Foundation, specifically focusing on the Children's Bill of Rights in two areas of public awareness and policy/advocacy for children of prisoners through the state of Illinois.

212 SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	4,043,846	3,978,251	28.0	1,336,553	1,342,815
2004	4,121,786	4,052,800	29.0	1,545,879	1,434,140
2005	4,160,876	4,096,737	26.1	1,539,231	1,526,356
2006	4,058,583	4,128,036	29.0	1,572,834	1,584,824
2007	4,128,662		29.0	1,576,104	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
M.O.M.S.- Average Daily Population*			16	16	12
Sheriff's Female Furlough Program - Average Daily Population*			100	138	100
Female Drug Treatment Beds - Average Daily Population*			100	111	118

*New Statistic in FY2006.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 212 Sheriff's Department for Women's Justice Services

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
CO3	1.0	\$65,402	1.0	\$66,153
CO2	1.0	\$56,495	1.0	\$59,665
CO1	20.0	\$1,028,557	20.0	\$1,035,418
24	1.0	\$115,066	1.0	\$115,066
23	1.0	\$82,119	1.0	\$85,940
20	1.0	\$69,828	1.0	\$69,828
18	1.0	\$57,702	1.0	\$57,702
16	2.0	\$99,489	2.0	\$99,637
14	1.0	\$42,675	1.0	\$42,697
TOTAL SALARIES AND POSITIONS	29.0	\$1,617,333	29.0	\$1,632,106
SALARY ADJUSTMENT		(44,499)		(56,002)
OPERATING FUNDS TOTAL	29.0	\$1,572,834	29.0	\$1,576,104

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

Department 212 Sheriff's Department for Women's Justice Services

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 2120601					
1038 Executive Director - Women's Justice Services	24	1.0	\$115,066	1.0	\$115,066
0051 Administrative Assistant V	20	1.0	\$69,828	1.0	\$69,828
0048 Administrative Assistant III	16	1.0	\$50,441	1.0	\$50,565
0047 Administrative Assistant II	14	1.0	\$42,675	1.0	\$42,697
		<u>4.0</u>	<u>\$278,010</u>	<u>4.0</u>	<u>\$278,156</u>
02 PROGRAM SERVICES					
01 M.O.M.S. - 2120602					
0640 Investigator III	18	1.0	\$57,702	1.0	\$57,702
0048 Administrative Assistant III	16	1.0	\$49,048	1.0	\$49,072
		<u>2.0</u>	<u>\$106,750</u>	<u>2.0</u>	<u>\$106,774</u>
02 SHERIFF'S FEMALE FURLOUGH - 2120603					
0593 Superintendent	23	1.0	\$82,119	1.0	\$85,940
1355 Correctional Lieutenant	CO3	1.0	\$65,402	1.0	\$66,153
1361 Correctional Sergeant	CO2	1.0	\$56,495	1.0	\$59,665
1360 Correctional Officer	CO1	17.0	\$879,530	17.0	\$884,822
		<u>20.0</u>	<u>\$1,083,546</u>	<u>20.0</u>	<u>\$1,096,580</u>
03 FEMALE DRUG TREATMENT BEDS - 2120604					
1360 Correctional Officer	CO1	3.0	\$149,027	3.0	\$150,596
		<u>3.0</u>	<u>\$149,027</u>	<u>3.0</u>	<u>\$150,596</u>
TOTAL SALARIES AND POSITIONS		29.0	\$1,617,333	29.0	\$1,632,106
SALARY ADJUSTMENT			(\$44,499)		(\$56,002)
OPERATING FUNDS TOTAL		29.0	\$1,572,834	29.0	\$1,576,104

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 212 Sheriff's Department for Women's Justice Services

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,584,824.05	1,572,834	1,576,104	3,270
120 / 501210 Overtime Compensation	50,301.78	61,000	41,074	(19,926)
124 / 501250 Employee Health Insurance Allotment	2,400.00	4,800		(4,800)
185 / 501810 Professional and Technical Membership Fees	594.95	750	750	
189 / 501950 Allowances Per Collective Bargaining Agreements	15,600.00	14,300	14,300	
190 / 501970 Transportation and Other Travel Expenses for Employees	749.50	750	750	
PERSONAL SERVICES TOTAL	\$1,654,470.28	\$1,654,434	\$1,632,978	(21,456)
CONTRACTUAL SERVICES				
223 / 520210 Food Services	23,328.00	23,328	145,053	121,725
225 / 520260 Postage	842.44	1,000	1,000	
240 / 520490 Printing and Publishing	1,716.33	1,563	3,000	1,437
260 / 520830 Professional and Managerial Services	16,600.00	17,192	25,000	7,808
298 / 521310 Special or Cooperative Programs	2,318,825.00	2,236,755	2,236,795	40
CONTRACTUAL SERVICES TOTAL	\$2,361,311.77	\$2,279,838	\$2,410,848	131,010
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,618.30	4,000	5,000	1,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	6,051.79	6,000	5,000	(1,000)
333 / 530270 Institutional Supplies	26,385.87	26,250	26,250	
350 / 530600 Office Supplies	10,125.07	10,000	10,000	
353 / 530640 Books, Periodicals, Publications and Data Services	1,706.79	1,800	1,800	
355 / 530700 Photographic and Reproduction Supplies	414.50	500	500	
360 / 530790 Medical, Dental, and Laboratory and Supplies	5,427.50	5,500	5,500	
388 / 531650 Computer Operation Supplies	9,950.02	10,000	10,000	
SUPPLIES AND MATERIALS TOTAL	\$63,679.84	\$64,050	\$64,050	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,692.78	2,000	2,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,336.00	2,336		(2,336)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			391	391
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	34,075.00	45,455	8,275	(37,180)
OPERATION AND MAINTENANCE TOTAL	\$38,103.78	\$49,791	\$10,666	(39,125)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	10,470.00	10,470		(10,470)
630 / 550018 County Wide Canon Photocopier Lease			10,120	10,120
RENTAL AND LEASING TOTAL	\$10,470.00	\$10,470	\$10,120	(350)
OPERATING FUNDS TOTAL	\$4,128,035.67	\$4,058,583	\$4,128,662	70,079

DEPARTMENT NARRATIVE

215 CUSTODIAN

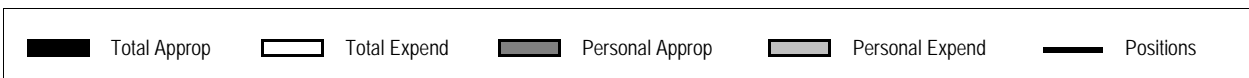
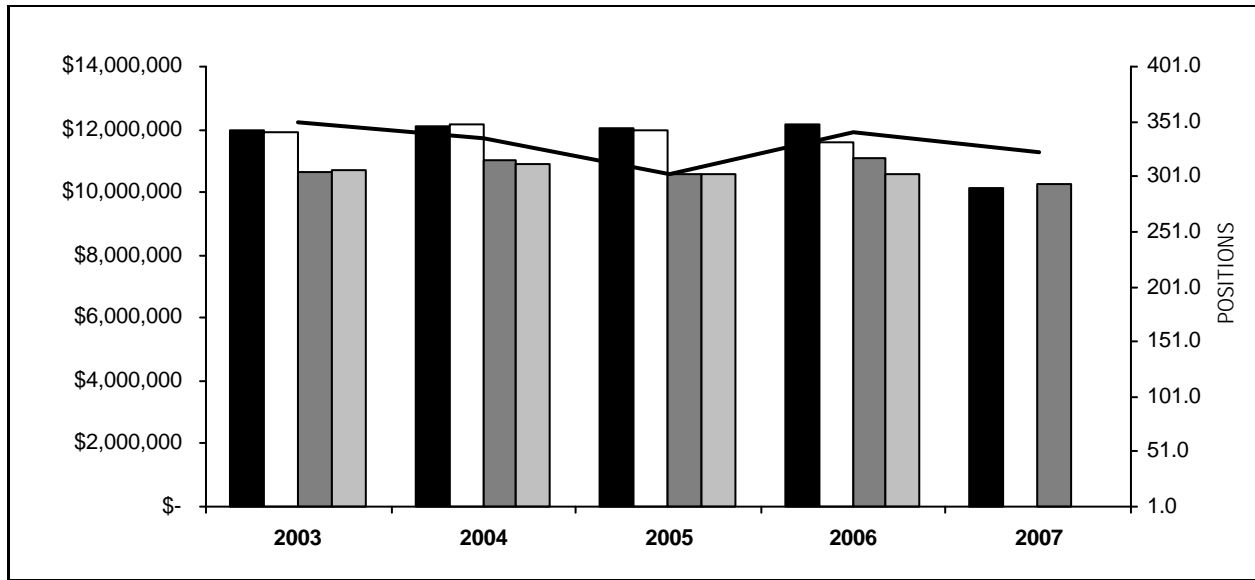
MISSION

To responsibly provide for the day to day cleaning, and maintenance of a safe and sanitary work environment at nine Cook County Buildings.

DESCRIPTION

Our primary responsibilities are to clean, vacuum and shampoo the carpets in offices, court rooms and judges' chambers. In addition custodial employees strip and wax floors in all county hallways and lobbies. Our personnel also wash and sanitize stairwells, restrooms, holding cells and lockups. The custodial staff also provides snow removal, groundskeeping, street sweeping, trash and recycling of paper products removal, pest control and supply delivery.

215 CUSTODIAN HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	11,952,517	11,909,687	351.0	10,653,259	10,720,177
2004	12,085,629	12,151,224	336.0	11,023,536	10,876,039
2005	12,036,730	11,964,471	302.7	10,566,095	10,604,885
2006	12,153,275	11,580,748	342.0	11,080,067	10,566,055
2007	9,223,111		262.0	8,441,039	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 215 Custodian

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X18	2.0	\$82,310	2.0	\$79,746
X17	16.0	\$613,150	16.0	\$607,451
X15	4.0	\$130,178	3.0	\$97,139
X14	18.0	\$539,771	17.0	\$511,164
X10	22.0	\$799,200	22.0	\$800,344
X09	257.0	\$7,963,340	184.0	\$5,744,026
X	3.0	\$184,496	3.0	\$184,496
24	1.0	\$103,187	1.0	\$103,187
21	1.0	\$75,977	1.0	\$75,977
18	10.0	\$559,736	6.0	\$342,833
16	1.0	\$50,255	1.0	\$50,565
09	7.0	\$211,469	6.0	\$181,880
TOTAL SALARIES AND POSITIONS	342.0	\$11,313,069	262.0	\$8,778,808
SALARY ADJUSTMENT		(233,002)		(337,769)
OPERATING FUNDS TOTAL	342.0	\$11,080,067	262.0	\$8,441,039

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

Department 215 Custodian

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 SHERIFF - CUSTODIAN					
01 ADMINISTRATION - 2151058					
2410 Chief Custodian	24	1.0	\$103,187	1.0	\$103,187
0293 Administrative Analyst III	21	1.0	\$75,977	1.0	\$75,977
2405 Building Custodian II	18	1.0	\$47,294	1.0	\$49,698
0048 Administrative Assistant III	16	1.0	\$50,255	1.0	\$50,565
2412 Janitor II	X09	3.0	\$92,021	3.0	\$92,431
		7.0	\$368,734	7.0	\$371,858
02 CUSTODIAN - COUNTY BUILDING					
01 SUPERVISORY AND CLERICAL - 2151059					
2405 Building Custodian II	18	1.0	\$60,048	1.0	\$60,048
0906 Clerk IV	09	1.0	\$29,967	1.0	\$31,182
		2.0	\$90,015	2.0	\$91,230
02 ELEVATOR OPERATIONS - 2151060					
2436 Elevator Starter	X15	1.0	\$33,039	1.0	\$33,039
2435 Elevator Operator	X14	4.0	\$119,448	3.0	\$89,736
		5.0	\$152,487	4.0	\$122,775
03 JANITORIAL SERVICES - 2151061					
2413 Janitor III	X10	3.0	\$109,115	3.0	\$109,605
2412 Janitor II	X09	56.0	\$1,732,326	37.0	\$1,153,806
2431 Marble Polisher	X	2.0	\$107,120	2.0	\$107,120
		61.0	\$1,948,561	42.0	\$1,370,531
05 WINDOW WASHERS - 2151062					
2433 Window Washer I	X17	3.0	\$112,572	3.0	\$112,572
2434 Window Washer II	X18	1.0	\$41,155	1.0	\$38,591
		4.0	\$153,727	4.0	\$151,163
03 CUSTODIAN - CRIMINAL COURTS BUILDING					
01 SUPERVISORY AND CLERICAL - 2151063					
2405 Building Custodian II	18	1.0	\$60,048		
0906 Clerk IV	09	1.0	\$32,047	1.0	\$32,047
		2.0	\$92,095	1.0	\$32,047
02 ELEVATOR OPERATIONS - 2151064					
2436 Elevator Starter	X15	2.0	\$64,100	2.0	\$64,100
2435 Elevator Operator	X14	7.0	\$212,417	7.0	\$212,716
		9.0	\$276,517	9.0	\$276,816
03 JANITORIAL SERVICES - 2151065					
2413 Janitor III	X10	2.0	\$70,142	2.0	\$69,626
2412 Janitor II	X09	33.0	\$1,019,451	21.0	\$657,246
		35.0	\$1,089,593	23.0	\$726,872
04 WINDOW WASHERS - 2151066					
2433 Window Washer I	X17	3.0	\$116,304	3.0	\$113,891
2434 Window Washer II	X18	1.0	\$41,155	1.0	\$41,155
		4.0	\$157,459	4.0	\$155,046
04 CUSTODIAN - MAYBROOK SQ. & OUTLYING STATIONS					
01 SUPERVISORY - 2151067					
2405 Building Custodian II	18	1.0	\$58,757	1.0	\$60,048
		1.0	\$58,757	1.0	\$60,048
02 JANITORIAL SERVICES - 2151068					
2413 Janitor III	X10	2.0	\$72,910	2.0	\$73,666

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

Department 215 Custodian

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
2412 Janitor II	X09	24.0	\$748,758	20.0	\$626,884
		26.0	\$821,668	22.0	\$700,550
04 WINDOW WASHERS - 2151069					
2433 Window Washer I	X17	3.0	\$114,438	3.0	\$112,025
		3.0	\$114,438	3.0	\$112,025
05 CUSTODIAN - 1340 SOUTH MICHIGAN AVENUE					
01 JANITORIAL SERVICES - 2151070					
2405 Building Custodian II	18	1.0	\$51,256		
2413 Janitor III	X10	1.0	\$35,939	1.0	\$35,939
2412 Janitor II	X09	6.0	\$184,824	4.0	\$123,174
		8.0	\$272,019	5.0	\$159,113
02 ELEVATOR OPERATIONS - 2151071					
2435 Elevator Operator	X14	3.0	\$88,868	3.0	\$89,172
		3.0	\$88,868	3.0	\$89,172
06 CUSTODIAN - CRIMINAL COURT ADMIN. BUILDING					
01 SUPERVISORY AND CLERICAL - 2151072					
2405 Building Custodian II	18	1.0	\$58,214	1.0	\$58,249
0906 Clerk IV	09	1.0	\$32,047	1.0	\$32,047
		2.0	\$90,261	2.0	\$90,296
02 ELEVATOR OPERATIONS - 2151073					
2436 Elevator Starter	X15	1.0	\$33,039		
2435 Elevator Operator	X14	4.0	\$119,038	4.0	\$119,540
		5.0	\$152,077	4.0	\$119,540
03 JANITORIAL SERVICES - 2151074					
2413 Janitor III	X10	2.0	\$73,666	2.0	\$73,666
2412 Janitor II	X09	36.0	\$1,117,785	29.0	\$904,241
2372 Road Equipment Operator	X	1.0	\$77,376	1.0	\$77,376
		39.0	\$1,268,827	32.0	\$1,055,283
05 WINDOW WASHERS - 2151075					
2433 Window Washer I	X17	1.0	\$37,823	1.0	\$36,355
		1.0	\$37,823	1.0	\$36,355
07 MARKHAM MINI-CIVIC CENTER					
01 SUPERVISORY & CLERICAL - 2151076					
2405 Building Custodian II	18	1.0	\$51,634		
0906 Clerk IV	09	1.0	\$25,217	1.0	\$24,247
		2.0	\$76,851	1.0	\$24,247
02 JANITORIAL SERVICES - 2151077					
2413 Janitor III	X10	2.0	\$71,904	2.0	\$71,904
2412 Janitor II	X09	26.0	\$800,667	15.0	\$463,718
		28.0	\$872,571	17.0	\$535,622
04 WINDOW WASHERS - 2151078					
2433 Window Washer I	X17	2.0	\$77,474	2.0	\$77,536
		2.0	\$77,474	2.0	\$77,536
08 SKOKIE MINI-CIVIC CENTER					
01 SUPERVISORY AND CLERICAL - 2151079					
0906 Clerk IV	09	1.0	\$31,130	1.0	\$32,390
		1.0	\$31,130	1.0	\$32,390

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

Department 215 Custodian

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 JANITORIAL SERVICES - 2151080					
2413 Janitor III	X10	3.0	\$109,481	3.0	\$109,605
2412 Janitor II	X09	21.0	\$649,449	16.0	\$497,625
		<u>24.0</u>	<u>\$758,930</u>	<u>19.0</u>	<u>\$607,230</u>
04 WINDOW WASHERS - 2151081					
2433 Window Washer I	X17	1.0	\$38,768	1.0	\$38,768
		<u>1.0</u>	<u>\$38,768</u>	<u>1.0</u>	<u>\$38,768</u>
09 BRIDGEVIEW MINI CIVIC CENTER					
01 SUPERVISORY AND CLERICAL - 2151082					
2405 Building Custodian II	18	1.0	\$58,109	1.0	\$58,249
0906 Clerk IV	09	1.0	\$31,130		
		<u>2.0</u>	<u>\$89,239</u>	<u>1.0</u>	<u>\$58,249</u>
02 JANITORIAL SERVICES - 2151083					
2413 Janitor III	X10	3.0	\$109,605	3.0	\$109,605
2412 Janitor II	X09	26.0	\$808,984	21.0	\$658,174
		<u>29.0</u>	<u>\$918,589</u>	<u>24.0</u>	<u>\$767,779</u>
04 WINDOW WASHERS - 2151084					
2433 Window Washer I	X17	2.0	\$77,003	2.0	\$77,536
		<u>2.0</u>	<u>\$77,003</u>	<u>2.0</u>	<u>\$77,536</u>
10 ROLLING MEADOWS MINI CIVIC CENTER					
01 SUPERVISORY AND CLERICAL - 2151085					
2405 Building Custodian II	18	1.0	\$60,048		
0906 Clerk IV	09	1.0	\$29,931	1.0	\$29,967
		<u>2.0</u>	<u>\$89,979</u>	<u>1.0</u>	<u>\$29,967</u>
02 JANITORIAL SERVICES - 2151086					
2413 Janitor III	X10	3.0	\$109,605	3.0	\$109,895
2412 Janitor II	X09	22.0	\$684,737	16.0	\$502,987
		<u>25.0</u>	<u>\$794,342</u>	<u>19.0</u>	<u>\$612,882</u>
04 WINDOW WASHERS - 2151087					
2433 Window Washer I	X17	1.0	\$38,768	1.0	\$38,768
		<u>1.0</u>	<u>\$38,768</u>	<u>1.0</u>	<u>\$38,768</u>
11 RECYCLING SERVICES					
01 SUPERVISORY AND CLERICAL - 2151088					
0050 Administrative Assistant IV	18	1.0	\$54,328	1.0	\$56,541
2413 Janitor III	X10	1.0	\$36,833	1.0	\$36,833
2412 Janitor II	X09	4.0	\$124,338	2.0	\$63,740
		<u>6.0</u>	<u>\$215,499</u>	<u>4.0</u>	<u>\$157,114</u>
TOTAL SALARIES AND POSITIONS		342.0	\$11,313,069	262.0	\$8,778,808
SALARY ADJUSTMENT			(\$233,002)		(\$337,769)
OPERATING FUNDS TOTAL		342.0	\$11,080,067	262.0	\$8,441,039

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 215 Custodian

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	10,566,055.12	11,080,067	8,441,039	(2,639,028)
120 / 501210 Overtime Compensation	56,064.89	45,740	17,870	(27,870)
124 / 501250 Employee Health Insurance Allotment	17,600.00	20,800		(20,800)
172 / 501540 Workers' Compensation	85,000.00	85,000		(85,000)
178 / 501660 Unemployment Compensation	28,398.00	6,923		(6,923)
PERSONAL SERVICES TOTAL	\$10,753,118.01	\$11,238,530	\$8,458,909	(2,779,621)
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	124,237.84	130,945	104,730	(26,215)
220 / 520150 Communication Services	24,703.00	24,703		(24,703)
235 / 520390 Contractual Maintenance Services	219,725.00	220,625	193,751	(26,874)
CONTRACTUAL SERVICES TOTAL	\$368,665.84	\$376,273	\$298,481	(77,792)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		10,209		(10,209)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	413,870.71	480,000	422,925	(57,075)
333 / 530270 Institutional Supplies	2,995.38	2,500	3,000	500
350 / 530600 Office Supplies	6,598.11	6,000	6,000	
SUPPLIES AND MATERIALS TOTAL	\$423,464.20	\$498,709	\$431,925	(66,784)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		1,000		(1,000)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	27,210.69	30,000	30,000	
OPERATION AND MAINTENANCE TOTAL	\$27,210.69	\$31,000	\$30,000	(1,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	8,289.00	8,763		(8,763)
630 / 550018 County Wide Canon Photocopier Lease			3,796	3,796
RENTAL AND LEASING TOTAL	\$8,289.00	\$8,763	\$3,796	(4,967)
OPERATING FUNDS TOTAL	\$11,580,747.74	\$12,153,275	\$9,223,111	(2,930,164)
New/Replacement Capital Equipment Request - 71700215*				
521 / 560420 Institutional Equipment			20,000	20,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL			\$20,000	20,000
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
GRAND TOTAL CAPITAL EQUIPMENT FUND			\$20,000	20,000

DEPARTMENT NARRATIVE

230 COURT SERVICES DIVISION

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.

DESCRIPTION

The Court Services Department carries out the responsibilities of four major divisions; Courts, Civil, Child Support Enforcement and Research and Development.

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 1,150 deputy sheriffs carry out courthouse and courtroom security functions.

Also included in the responsibilities are the monitoring and spot-checking 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 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 Processes 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. Approximately 110 Deputy Sheriff's are dedicated to the service of process in Cook County and are supervised by 14 Sergeants and 3 Lieutenants and commanded by an Assistant Chief. The Unit services all areas of the Cook County without exception and is responsible for the disposition of approximately 400,000 legal documents filed with the Sheriff's Department annually.

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.

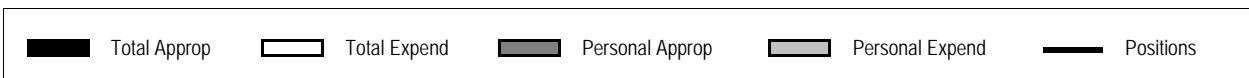
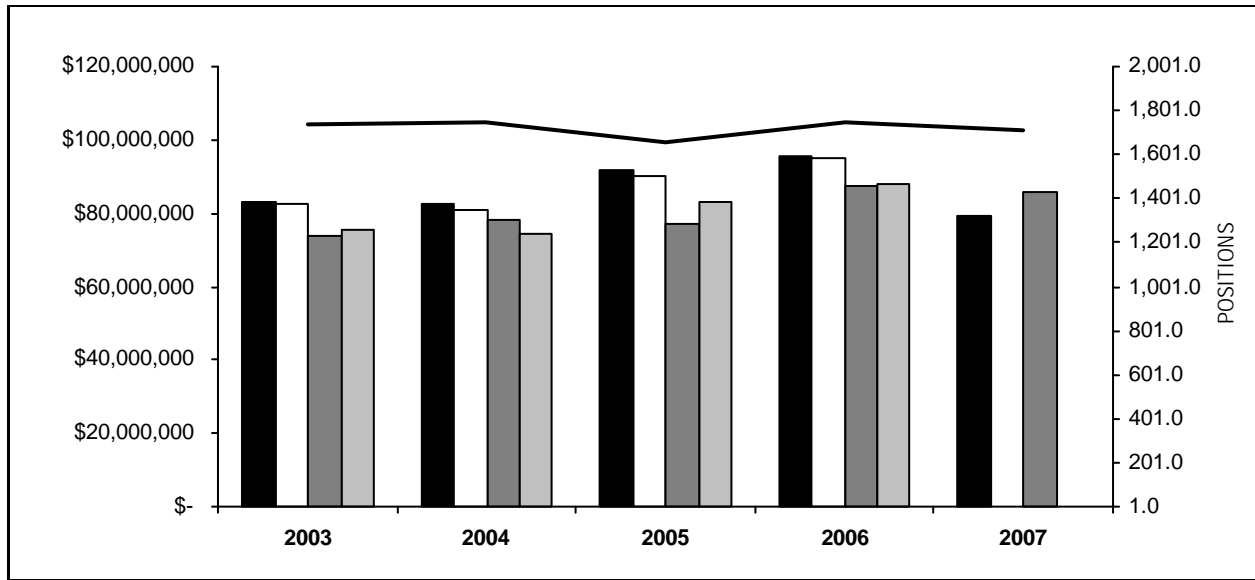
The Eviction, Levy, and Warrant Unit is comprised of approximately 60 Deputy Sheriffs, 6 Sergeants, and 2 Lieutenants and 1 Assistant Chief who are responsible for the disposition of approximately 20,000 court orders per year.

The Research and Development (R&D) Division's main day-to-day functions are; creation of General Orders, Sheriff's Orders, Bulletins, Directives, and reports. R&D distributes them to all Court Services personnel.

The Division further maintains an inventory of all forms created by the Court Services Division and distributes them as requested by the various districts, reviews and maintains large databases to spot trends, addresses manpower issues, maintains an inventory of all equipment, evaluates new products and technologies as they relate to the performance of duties, handles inter-Departmental awards, and coordinates security and evacuation plans for the Cook County facilities.

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. Staff consists of 16 Deputy Sheriffs, 4 Sergeants, 1 Lieutenant, 1 Chief, 1 Deputy Chief and 2 Assistance Chiefs.

230 COURT SERVICES DIVISION HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	83,202,476	82,712,404	1,737.0	73,903,729	75,456,813
2004	82,513,346	81,131,890	1,744.0	78,276,056	74,432,789
2005	91,685,268	90,116,174	1,659.3	76,975,083	82,890,132
2006	95,524,516	95,219,559	1,748.5	87,514,713	87,785,513
2007	87,124,023		1,652.6	83,157,165	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Writs Served	216,176	360,000	381,714	387,556	390,000
Evictions Served	12,064	13,000	10,209	11,536	10,500
Courtrooms Served	417	417	415	427	427

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 230 Court Services Division

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
IS2	6.0	\$290,562	6.0	\$299,761
D4	23.0	\$1,167,928	23.0	\$1,660,362
D3	104.5	\$6,146,375	103.0	\$6,024,460
D2B	233.0	\$12,232,163	222.0	\$12,018,014
D2	1,181.0	\$59,921,653	1,120.0	\$57,765,943
24	3.0	\$331,383	2.0	\$228,056
23	6.0	\$492,594	5.0	\$435,393
22	5.0	\$393,012	4.0	\$310,161
21	2.0	\$137,153	1.0	\$68,210
20	22.0	\$1,452,078	22.0	\$1,485,702
19	1.0	\$52,908	1.0	\$55,521
18	18.0	\$988,291	13.0	\$697,125
16	11.0	\$531,519	9.0	\$433,302
14	14.0	\$587,420	14.0	\$591,326
12	18.0	\$660,634	18.0	\$688,892
11	49.0	\$1,646,889	48.0	\$1,677,722
10	3.0	\$90,570	3.0	\$95,962
09	49.0	\$1,392,517	38.6	\$1,158,252
TOTAL SALARIES AND POSITIONS	1,748.5	\$88,515,649	1,652.6	\$85,694,164
SALARY ADJUSTMENT		(1,000,936)		(2,536,999)
OPERATING FUNDS TOTAL	1,748.5	\$87,514,713	1,652.6	\$83,157,165

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

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 OFFICE OF THE CHIEF DEPUTY SHERIFF - 2301028					
1356 Director Of Community Crime Awareness And Education (Court Services)	24	1.0	\$103,327		
1560 Director Of Community Based Prevention Programs	24			1.0	\$103,628
1322 Chief Deputy Sheriff	24	1.0	\$124,428	1.0	\$124,428
0112 Director Of Financial Control III	23	1.0	\$81,293	1.0	\$85,451
0254 Business Manager IV	23	2.0	\$159,183	1.0	\$91,023
0210 Administrative Coordinator	20	1.0	\$69,828	1.0	\$69,828
0050 Administrative Assistant IV	18	2.0	\$113,253	2.0	\$115,002
1337 Deputy Sheriff V	18	1.0	\$56,541		
0639 Investigator II	16	1.0	\$50,404	1.0	\$39,538
0048 Administrative Assistant III	16	2.0	\$90,900	2.0	\$92,944
1341 Deputy Sheriff Sergeant	D3	2.0	\$112,102	2.0	\$110,952
1333 Deputy Sheriff II	D2	6.0	\$278,033	5.0	\$254,573
		20.0	\$1,239,292	17.0	\$1,087,367
02 TRAINING OF PERSONNEL - 2301029					
0253 Business Manager III	22	1.0	\$78,346	1.0	\$81,424
1037 Director Of Communications - Sheriff	21	1.0	\$67,708	1.0	\$68,210
1307 Vehicle Services Mechanic Supervisor (Sheriff's Office)	20	1.0	\$64,984	1.0	\$67,576
0051 Administrative Assistant V	20	2.0	\$138,685	2.0	\$138,986
0640 Investigator III	18	1.0	\$57,702	1.0	\$57,702
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$50,081
0639 Investigator II	16	2.0	\$99,153	2.0	\$102,606
1374 Crime Prevention Specialist	16			1.0	\$49,072
0638 Investigator I	14	1.0	\$43,576	1.0	\$44,009
1341 Deputy Sheriff Sergeant	D3	2.0	\$120,791	2.0	\$120,998
0907 Clerk V	11	1.0	\$34,587	1.0	\$36,551
0935 Stenographer IV	11	1.0	\$33,837	1.0	\$28,978
0906 Clerk IV	09	1.0	\$30,821	1.6	\$48,614
1331 Deputy Sheriff Lieutenant	D4	1.0	\$50,836	1.0	\$73,472
1333 Deputy Sheriff II	D2	8.0	\$375,032	8.0	\$397,785
		24.0	\$1,246,139	25.6	\$1,366,064
03 SUPPORT SERVICES - 2301030					
0253 Business Manager III	22	1.0	\$82,078		
1337 Deputy Sheriff V	18	3.0	\$159,242	2.0	\$95,309
0050 Administrative Assistant IV	18	1.0	\$56,541	2.0	\$111,230
0048 Administrative Assistant III	16			1.0	\$48,496
0906 Clerk IV	09	1.0	\$30,241	1.0	\$32,068
1333 Deputy Sheriff II	D2	36.5	\$1,809,019	36.0	\$1,834,582
		42.5	\$2,137,121	42.0	\$2,121,685
04 INTERNAL AFFAIRS DIVISION - 2301031					
0061 Administrative Assistant To Sheriff	22	1.0	\$73,571	1.0	\$66,688
0640 Investigator III	18	1.0	\$58,249	1.0	\$58,249
0050 Administrative Assistant IV	18	1.0	\$57,181	1.0	\$53,883
0954 Data Entry Operator II	09	1.0	\$25,634	1.0	\$27,968
1333 Deputy Sheriff II	D2	5.0	\$249,880	5.0	\$255,069
0699 Investigator (Court Services)	IS2	6.0	\$290,562	6.0	\$299,761
		15.0	\$755,077	15.0	\$761,618
05 BUDGET PREPARATION AND FINANCIAL CONTROL - 2301058					
0254 Business Manager IV	23	1.0	\$82,119	1.0	\$85,777

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

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0231 Cashier Division Supervisor II	16	1.0	\$50,081		
0047 Administrative Assistant II	14	1.0	\$45,338	1.0	\$35,966
0174 Bookkeeper IV	14	1.0	\$38,221	1.0	\$40,127
0228 Cashier III	12	2.0	\$75,370	2.0	\$80,206
0955 Data Entry Operator III	11	2.0	\$65,832	2.0	\$64,397
0907 Clerk V	11	1.0	\$35,344	1.0	\$35,604
0227 Cashier II	10	3.0	\$90,570	3.0	\$95,962
		12.0	\$482,875	11.0	\$438,039
06 SAFETY DIVISION - 2301032					
1337 Deputy Sheriff V	18	1.0	\$57,702		
0050 Administrative Assistant IV	18	1.0	\$59,516		
0639 Investigator II	16	1.0	\$44,367		
1333 Deputy Sheriff II	D2	6.0	\$305,625	6.0	\$313,935
		9.0	\$467,210	6.0	\$313,935
07 PAYROLL AND TIMEKEEPING - 2301033					
0239 Assistant Payroll Director	21	1.0	\$69,445		
1337 Deputy Sheriff V	18	1.0	\$56,163	1.0	\$57,578
0047 Administrative Assistant II	14	3.0	\$125,443	3.0	\$129,487
1341 Deputy Sheriff Sergeant	D3	1.0	\$65,096	1.0	\$65,096
0046 Administrative Assistant I	12	2.0	\$62,253	2.0	\$65,239
0907 Clerk V	11	1.0	\$27,846	1.0	\$30,331
1333 Deputy Sheriff II	D2	2.0	\$99,022	1.0	\$47,296
		11.0	\$505,268	9.0	\$395,027
08 COMMUNITY BASED PREVENTION PROGRAMS - 2301034					
1560 Director Of Community Based Prevention Programs	24	1.0	\$103,628		
0050 Administrative Assistant IV	18	1.0	\$45,926		
1374 Crime Prevention Specialist	16	1.0	\$49,072		
0048 Administrative Assistant III	16	1.0	\$46,896		
1339 Deputy Sheriff D2B	D2B	8.0	\$403,563		
		12.0	\$649,085		
02 CIVIL PROCESS DIVISION					
01 CIVIL DIVISION - SUPERVISORY - 2301035					
1558 Deputy Chief-Civil Division	23	1.0	\$78,976	1.0	\$82,119
0048 Administrative Assistant III	16	1.0	\$50,565	1.0	\$50,565
0907 Clerk V	11	1.0	\$32,399	1.0	\$34,250
		3.0	\$161,940	3.0	\$166,934
02 PROCESSING COURT ORDERS - 2301036					
1112 Systems Analyst III	20	1.0	\$53,883	1.0	\$56,694
1323 Civil Writ Supervisor	14	4.0	\$172,332	4.0	\$174,223
0046 Administrative Assistant I	12	12.0	\$454,359	12.0	\$474,641
0907 Clerk V	11	9.0	\$310,113	9.0	\$321,164
0935 Stenographer IV	11	1.0	\$31,367	1.0	\$28,453
0955 Data Entry Operator III	11	19.0	\$625,091	19.0	\$672,659
0906 Clerk IV	09	17.0	\$481,454	13.0	\$396,544
0954 Data Entry Operator II	09	7.0	\$199,626	5.0	\$149,974
		70.0	\$2,328,225	64.0	\$2,274,352
03 PROVIDING PROCESS SERVICES - 2301037					
1321 Assistant Chief Deputy Sheriff	20	2.0	\$129,968	2.0	\$137,443
1337 Deputy Sheriff V	18	1.0	\$59,930	1.0	\$44,735
1341 Deputy Sheriff Sergeant	D3	18.0	\$1,061,709	18.0	\$1,036,794

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

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0906 Clerk IV	09	3.0	\$83,127	3.0	\$88,510
1339 Deputy Sheriff D2B	D2B	117.0	\$6,212,552	119.0	\$6,482,620
1331 Deputy Sheriff Lieutenant	D4	3.0	\$152,239	3.0	\$217,412
1333 Deputy Sheriff II	D2	5.0	\$233,853	5.0	\$243,990
		149.0	\$7,933,378	151.0	\$8,251,504
04 REAL ESTATE FORECLOSURES - 2301038					
0623 Assistant Real Estate Supervisor	14	1.0	\$42,125	1.0	\$43,346
0624 Real Estate Analyst	12	1.0	\$30,879	1.0	\$29,285
0954 Data Entry Operator II	09	1.0	\$31,130		
		3.0	\$104,134	2.0	\$72,631
05 WARRANTS, LEVIES AND EVICTIONS - 2301039					
0253 Business Manager III	22	1.0	\$74,864	1.0	\$77,896
0047 Administrative Assistant II	14	1.0	\$36,373	1.0	\$38,200
1341 Deputy Sheriff Sergeant	D3	4.0	\$229,781	4.0	\$231,752
0955 Data Entry Operator III	11	7.0	\$247,961	7.0	\$259,000
0906 Clerk IV	09	3.0	\$78,374	3.0	\$84,587
1339 Deputy Sheriff D2B	D2B	2.0	\$93,075	2.0	\$98,310
1331 Deputy Sheriff Lieutenant	D4	2.0	\$101,672	2.0	\$145,849
1333 Deputy Sheriff II	D2	44.0	\$2,241,081	43.0	\$2,213,457
		64.0	\$3,103,181	63.0	\$3,149,051
06 FOREIGN WRIT DIVISION - 2301040					
4144 I.D.Systems Analyst	19	1.0	\$52,908	1.0	\$55,521
1323 Civil Writ Supervisor	14	1.0	\$43,250	1.0	\$43,861
0955 Data Entry Operator III	11	3.0	\$96,717	3.0	\$93,303
0906 Clerk IV	09	4.0	\$121,747	3.0	\$94,447
		9.0	\$314,622	8.0	\$287,132
03 COURTROOM ATTENDANCE SERVICE					
01 COURTROOM SERVICES - SUPERVISORY - 2301041					
1345 Sheriff Courtroom Supervisor	23	1.0	\$91,023	1.0	\$91,023
1321 Assistant Chief Deputy Sheriff	20	1.0	\$64,984	1.0	\$66,561
1320 Assistant To Chief Deputy Sheriff	22	1.0	\$84,153	1.0	\$84,153
1337 Deputy Sheriff V	18	1.0	\$45,626	1.0	\$45,721
1341 Deputy Sheriff Sergeant	D3	2.0	\$115,832	2.0	\$115,832
1339 Deputy Sheriff D2B	D2B	1.0	\$57,753	1.0	\$59,520
1331 Deputy Sheriff Lieutenant	D4	1.0	\$50,836	1.0	\$71,524
1333 Deputy Sheriff II	D2	1.0	\$50,896	1.0	\$50,896
		9.0	\$561,103	9.0	\$585,230
02 RESEARCH AND DEVELOPMENT - 2301042					
0640 Investigator III	18	1.0	\$48,178		
1333 Deputy Sheriff II	D2	1.0	\$50,896	1.0	\$51,085
		2.0	\$99,074	1.0	\$51,085
03 CRIMINAL COURTS BUILDING - 2301043					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$61,432	1.0	\$64,443
1341 Deputy Sheriff Sergeant	D3	16.0	\$947,566	15.0	\$873,682
0906 Clerk IV	09	1.0	\$23,893	1.0	\$26,002
1339 Deputy Sheriff D2B	D2B	2.0	\$105,960	2.0	\$106,772
1331 Deputy Sheriff Lieutenant	D4	2.0	\$101,672	2.0	\$144,575
1333 Deputy Sheriff II	D2	207.0	\$10,655,656	199.0	\$10,374,860
		229.0	\$11,896,179	220.0	\$11,590,334

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

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
04 TRAFFIC COURTS - 2301044					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$69,812	1.0	\$69,828
1341 Deputy Sheriff Sergeant	D3	1.0	\$57,916	1.0	\$59,991
1339 Deputy Sheriff D2B	D2B	4.0	\$221,463	4.0	\$228,453
1331 Deputy Sheriff Lieutenant	D4	1.0	\$50,836	1.0	\$72,095
1333 Deputy Sheriff II	D2	30.0	\$1,490,666	28.0	\$1,420,919
		37.0	\$1,890,693	35.0	\$1,851,286
05 RICHARD J. DALEY CENTER - 2301045					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$58,117	1.0	\$60,962
1341 Deputy Sheriff Sergeant	D3	7.5	\$429,154	8.0	\$447,398
0906 Clerk IV	09		\$1		
1339 Deputy Sheriff D2B	D2B	8.0	\$418,686	7.0	\$354,549
1331 Deputy Sheriff Lieutenant	D4	1.0	\$50,836	1.0	\$71,800
1333 Deputy Sheriff II	D2	188.0	\$9,533,993	175.0	\$8,981,380
		205.5	\$10,490,787	192.0	\$9,916,089
06 DOMESTIC VIOLENCE COURT - 2301046					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$69,810	1.0	\$69,828
1341 Deputy Sheriff Sergeant	D3	5.0	\$296,086	5.0	\$299,048
0907 Clerk V	11	1.0	\$35,604	1.0	\$37,045
1339 Deputy Sheriff D2B	D2B	61.0	\$3,172,822	58.0	\$3,112,641
1331 Deputy Sheriff Lieutenant	D4	1.0	\$50,836	1.0	\$71,524
		69.0	\$3,625,158	66.0	\$3,590,086
07 POLICE COURTS NORTH - 2301047					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$64,984	1.0	\$66,561
1341 Deputy Sheriff Sergeant	D3	3.0	\$176,057	3.0	\$177,497
0906 Clerk IV	09	1.0	\$31,130		
1339 Deputy Sheriff D2B	D2B	18.0	\$906,225	18.0	\$970,351
1331 Deputy Sheriff Lieutenant	D4	1.0	\$50,836	1.0	\$75,430
1333 Deputy Sheriff II	D2	33.0	\$1,662,796	33.0	\$1,698,502
		57.0	\$2,892,028	56.0	\$2,988,341
08 JUVENILE COURTS - 2301048					
1321 Assistant Chief Deputy Sheriff	20	2.0	\$129,627	2.0	\$132,516
1341 Deputy Sheriff Sergeant	D3	7.0	\$403,753	7.0	\$405,892
0955 Data Entry Operator III	11	1.0	\$35,604		
0906 Clerk IV	09	1.0	\$32,047		
1339 Deputy Sheriff D2B	D2B	2.0	\$102,279	2.0	\$109,912
1331 Deputy Sheriff Lieutenant	D4	2.0	\$101,672	2.0	\$146,087
1333 Deputy Sheriff II	D2	94.0	\$4,715,678	90.0	\$4,592,701
		109.0	\$5,520,660	103.0	\$5,387,108
09 DISTRICT # 2 - SKOKIE - 2301049					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$69,017	1.0	\$69,760
1341 Deputy Sheriff Sergeant	D3	5.0	\$290,337	5.0	\$296,209
0906 Clerk IV	09	1.0	\$26,828	1.0	\$29,229
1339 Deputy Sheriff D2B	D2B	2.0	\$111,913	1.0	\$61,888
1331 Deputy Sheriff Lieutenant	D4	1.0	\$50,836	1.0	\$71,472
1333 Deputy Sheriff II	D2	72.0	\$3,664,284	72.0	\$3,696,907
		82.0	\$4,213,215	81.0	\$4,225,465
10 DISTRICT # 3 - ROLLING MEADOWS - 2301050					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$68,160	1.0	\$69,158
1341 Deputy Sheriff Sergeant	D3	4.0	\$235,939	4.0	\$237,856

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

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0954 Data Entry Operator II	09	1.0	\$24,059	1.0	\$25,185
0906 Clerk IV	09	1.0	\$30,820	1.0	\$32,068
1339 Deputy Sheriff D2B	D2B	1.0	\$57,242	1.0	\$57,242
1331 Deputy Sheriff Lieutenant	D4	1.0	\$50,836	1.0	\$72,536
1333 Deputy Sheriff II	D2	80.0	\$4,069,989	78.0	\$4,104,395
		89.0	\$4,537,045	87.0	\$4,598,440
11 DISTRICT # 4 - MAYWOOD - 2301051					
0051 Administrative Assistant V	20	1.0	\$69,476	1.0	\$70,873
0050 Administrative Assistant IV	18	1.0	\$56,541	1.0	\$57,716
1341 Deputy Sheriff Sergeant	D3	10.0	\$596,950	10.0	\$591,835
0906 Clerk IV	09	1.0	\$31,130	1.0	\$31,130
1339 Deputy Sheriff D2B	D2B	1.0	\$52,924	1.0	\$52,924
1331 Deputy Sheriff Lieutenant	D4	2.0	\$101,672	2.0	\$148,902
1333 Deputy Sheriff II	D2	86.5	\$4,326,646	81.0	\$4,117,396
		102.5	\$5,235,339	97.0	\$5,070,776
12 DISTRICT # 5 - BRIDGEVIEW - 2301052					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$63,443	1.0	\$64,984
1341 Deputy Sheriff Sergeant	D3	4.0	\$235,156	4.0	\$236,282
0046 Administrative Assistant I	12	1.0	\$37,773	1.0	\$39,521
0954 Data Entry Operator II	09	1.0	\$26,295	1.0	\$28,676
1339 Deputy Sheriff D2B	D2B	1.0	\$49,247	1.0	\$52,924
1331 Deputy Sheriff Lieutenant	D4	1.0	\$50,836	1.0	\$75,136
1333 Deputy Sheriff II	D2	82.0	\$4,130,287	73.0	\$3,748,458
		91.0	\$4,593,037	82.0	\$4,245,981
13 DISTRICT # 6 - MARKHAM - 2301053					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$69,158	1.0	\$69,828
1341 Deputy Sheriff Sergeant	D3	9.0	\$533,218	8.0	\$476,309
0955 Data Entry Operator III	11	1.0	\$34,587	1.0	\$35,987
0906 Clerk IV	09	2.0	\$60,142	2.0	\$63,250
1339 Deputy Sheriff D2B	D2B	1.0	\$52,924	1.0	\$52,924
1331 Deputy Sheriff Lieutenant	D4	2.0	\$100,641	2.0	\$127,118
1333 Deputy Sheriff II	D2	155.0	\$7,940,313	144.0	\$7,462,966
		171.0	\$8,790,983	159.0	\$8,288,382
14 MENTAL HEALTH - 2301054					
0638 Investigator I	14	1.0	\$40,762	1.0	\$42,107
1341 Deputy Sheriff Sergeant	D3	1.0	\$55,695	1.0	\$55,902
1333 Deputy Sheriff II	D2	4.0	\$209,778	4.0	\$212,595
		6.0	\$306,235	6.0	\$310,604
15 JURY TRANSPORTATION UNIT - 2301055					
1333 Deputy Sheriff II	D2	5.0	\$266,779	5.0	\$272,548
		5.0	\$266,779	5.0	\$272,548
16 POLICE COURTS SOUTH - 2301056					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$69,733	1.0	\$71,713
1341 Deputy Sheriff Sergeant	D3	3.0	\$183,237	3.0	\$185,135
0906 Clerk IV	09	1.0	\$24,018		
1339 Deputy Sheriff D2B	D2B	3.0	\$156,293	3.0	\$159,742
1331 Deputy Sheriff Lieutenant	D4	1.0	\$50,836	1.0	\$75,430
1333 Deputy Sheriff II	D2	20.0	\$1,047,853	19.0	\$994,314
		29.0	\$1,531,970	27.0	\$1,486,334

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

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
05 SECURITY SERVICES					
01 COUNTY BUILDING - 2301057					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$66,977	1.0	\$68,160
1339 Deputy Sheriff D2B	D2B	1.0	\$57,242	1.0	\$57,242
1333 Deputy Sheriff II	D2	10.0	\$513,598	8.0	\$425,334
		<u>12.0</u>	<u>\$637,817</u>	<u>10.0</u>	<u>\$550,736</u>
TOTAL SALARIES AND POSITIONS		1,748.5	\$88,515,649	1,652.6	\$85,694,164
SALARY ADJUSTMENT			(\$1,000,936)		(\$2,536,999)
OPERATING FUNDS TOTAL		1,748.5	\$87,514,713	1,652.6	\$83,157,165

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 230 Court Services Division

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	87,785,513.05	87,980,175	83,157,165	(4,823,010)
120 / 501210 Overtime Compensation	1,964,665.48	1,700,000	843,762	(856,238)
124 / 501250 Employee Health Insurance Allotment	75,078.16	87,723		(87,723)
129 / 501300 Salaries and Wages of Seasonal Work Employees	295,200.00	285,850		(285,850)
136 / 501400 Differential Pay		600	600	
172 / 501540 Workers' Compensation	900,000.00	900,000		(900,000)
178 / 501660 Unemployment Compensation	2,201.00	9,000		(9,000)
185 / 501810 Professional and Technical Membership Fees	250.00	850	300	(550)
189 / 501950 Allowances Per Collective Bargaining Agreements	983,546.55	1,056,000	1,006,250	(49,750)
190 / 501970 Transportation and Other Travel Expenses for Employees	131.20	500	500	
PERSONAL SERVICES TOTAL	\$92,006,585.44	\$92,020,698	\$85,008,577	(7,012,121)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	92,324.00	92,324		(92,324)
223 / 520210 Food Services	367,381.36	365,040		(365,040)
225 / 520260 Postage	750,917.28	761,000	274,040	(486,960)
231 / 520330 Boarding and Lodging of Prisoners	170,499.00	170,000	172,029	2,029
233 / 520370 Boarding and Lodging of Jurors	303,570.05	438,000		(438,000)
240 / 520490 Printing and Publishing	8,052.92	10,000	13,000	3,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,105.00	3,500	3,500	
CONTRACTUAL SERVICES TOTAL	\$1,695,849.61	\$1,839,864	\$462,569	(1,377,295)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	30,141.23	143,750	42,500	(101,250)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	674.06	1,200	3,490	2,290
333 / 530270 Institutional Supplies	42,690.45	41,500	50,750	9,250
350 / 530600 Office Supplies	126,369.24	134,000	119,000	(15,000)
353 / 530640 Books, Periodicals, Publications and Data Services	2,705.89	3,000	3,000	
355 / 530700 Photographic and Reproduction Supplies	9,439.52	12,000	10,650	(1,350)
388 / 531650 Computer Operation Supplies	54,450.93	55,000	75,000	20,000
SUPPLIES AND MATERIALS TOTAL	\$266,471.32	\$390,450	\$304,390	(86,060)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,563.34	7,000	6,780	(220)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	11,936.32	19,972	18,996	(976)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			27,381	27,381
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	602,737.86	606,067	596,557	(9,510)
470 / 540390 Operating Costs for the Richard J. Daley Center	517,405.00	517,405	490,875	(26,530)
480 / 540410 Maintenance by the Department of Facilities Management				
OPERATION AND MAINTENANCE TOTAL	\$1,133,642.52	\$1,150,444	\$1,140,589	(9,855)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	117,010.00	123,060	111,318	(11,742)
630 / 550018 County Wide Canon Photocopier Lease			96,580	96,580
RENTAL AND LEASING TOTAL	\$117,010.00	\$123,060	\$207,898	84,838
CONTINGENCY				
814 / 580380 Appropriation Adjustments				
CONTINGENCY TOTAL				
OPERATING FUNDS TOTAL	\$95,219,558.89	\$95,524,516	\$87,124,023	(8,400,493)
New/Replacement Capital Equipment Request - 71700230*				
521 / 560420 Institutional Equipment	1,461.00		16,830	16,830
530 / 560510 Office Furnishings and Equipment	18,916.00		7,200	7,200
579 / 560450 Computer Equipment	5,206.00			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 230 Court Services Division

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$25,583.00		\$24,030	24,030
<i>* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.</i>				
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$25,583.00		\$24,030	24,030

DEPARTMENT NARRATIVE

231 POLICE DEPARTMENT

MISSION

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.

DESCRIPTION

The Cook County Sheriff's Police Department (CCSPD) has authorized 588 sworn and 103 civilian personnel. Currently, there are 18 probationary police officers in a twelve (12) week, State of Illinois certified and Cook County administered Training Academy. Upon completion, the probationary police officers will serve an additional 16 weeks in a closely supervised field-training program. The Sheriff's Police Department's primary responsibility is to provide police service to the 109,300 citizens of unincorporated Cook County. In addition, the Sheriff's Police provide law enforcement service to individuals who work, visit, and travel through various unincorporated areas of the County.

The Cook County Sheriff's Police Department is the lead law enforcement agency for all Homeland Security measures within unincorporated Cook County. The Sheriff's Police have the responsibility for security and distribution of the National Pharmaceutical Stockpile within suburban Cook County. This effort is in conjunction with the Cook County Department of Public Health. In the event of a national emergency, where thousands of first responders and citizens are in need of vaccine, or other life saving medications, the Cook County Department of Public Health currently has identified 36 distribution sites within suburban Cook County. The Sheriff's Police, Maywood Headquarters, is currently the central receiving and distribution point for the satellite/dispensing facilities. The Department of Public Health's procedures call for the Sheriff's Police to provide transportation and site security for and at all 36 suburban Cook County distribution sites.

The Sheriff's Police Department has responded to numerous requests for assistance regarding special security and riot/civil protest situations within the city of Chicago and suburban Cook County. The unique manpower distribution of this department enabled a quick response to these situations without creating stress on the daily duties of our personnel.

The Cook County Sheriff's Police Department is responsible for the Cook County state-of-the-art 911 dispatch center. The Commission on Accreditation for Law Enforcement Agencies (CALEA) gave its formal approval and accreditation to the Communications Center on July 12, 2003, at its national conference in Detroit, Michigan, following a nearly 18-month application and compliance process. The Communications Center receives emergency and non-emergency calls from all unincorporated residents requesting police or fire service. In addition, all emergency cellular telephone calls that originate from suburban Cook County are received and dispatched from the center. Using the latest technology, the 911 center is now able to triangulate the location of the person making the emergency cell phone call. In addition, calls are received and dispatched for police and fire service for the following six (6) municipalities, Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park. The 911 center has the capability of receiving and dispatching citizen's requests for 911 service for 111 municipalities within the County. Additionally, calls for service and dispatch are handled for the Cook County Forest Preserve Police Department and the Cook County Sheriff's Office. The Sheriff's Police Department's responsibilities include supporting the 118 municipalities that make up suburban Cook County. Our agency is constitutionally mandated to assist any municipality that is unable to provide police protection to their citizens.

The Cook County Sheriff's Police are separated into three Divisions; Patrol, Investigations, and Administration. Within these separate Divisions, numerous units fall under the enforcement and support aspect of law enforcement. These units proactively suppress crime while enforcing state, local, and federal laws. These units commit numerous hours in an effort to make our communities safer. The function of the various units and the results of these efforts, along with a prognostication of the next three years, are listed below:

North & South Area Patrol

The uniformed patrol division is the traditional foundation of this and every municipal police agency. Personnel

DEPARTMENT NARRATIVE

231 POLICE DEPARTMENT

and staffing, patrol services offered define the quality and professionalism of the agency more than any other factors in the minds of those we serve. The patrol division provides conspicuous, aggressive patrol to prevent crime, address complaints, and respond to requests for police service. This unit is divided into four (4) districts throughout suburban Cook County.

Traffic Unit & Overweight Truck Unit

This unit targets specific areas of problematic truck/traffic patterns that develop within our areas of jurisdiction. Specific members of this unit are certified state of Illinois truck safety inspectors.

Canine Unit

This unit is used to search buildings and vehicles for narcotics and related paraphernalia, track missing persons and fleeing offenders as well as officer protection. Their 24-hour presence allows them to assist local and federal agencies thereby allowing instant response when called upon. The monies seized are a result of searches for the department's Narcotics Unit and other state, local, and federal agencies, these monies are turned over to the department's Asset Forfeiture Unit.

Gang and Narcotic Unit

The Gang Unit is responsible for the suppression of gang activity, gathering of intelligence and identifying the factions of the gangs that are operating within Cook County. Our cooperative effort with the Chicago Police and suburban agencies creates a task force-like effort that is needed due to mobility of the gangs.

The Narcotic unit is a proactive unit that has the ability to target the small, mid-level, and major narcotic dealers. Specific members of this unit are part of state and federal task forces that fight the war on drugs throughout the greater Cook County area.

Hotel/Motel

This initiative deals with the education of the Hotel/Motel staff to report to the CCSPD any suspicious activity ostensibly engaged in by mules/couriers who are transporting either narcotics and/or cash.

Vice Unit

The function of this unit is to investigate and suppress any illegal acts related to or stemming from the sale and distribution of liquor, gambling operations, prostitution, pornography, and/or obscene materials. The Vice Unit also provides assistance to state, federal and municipal agencies in training and investigations of mutual interest.

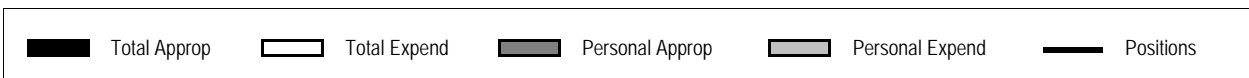
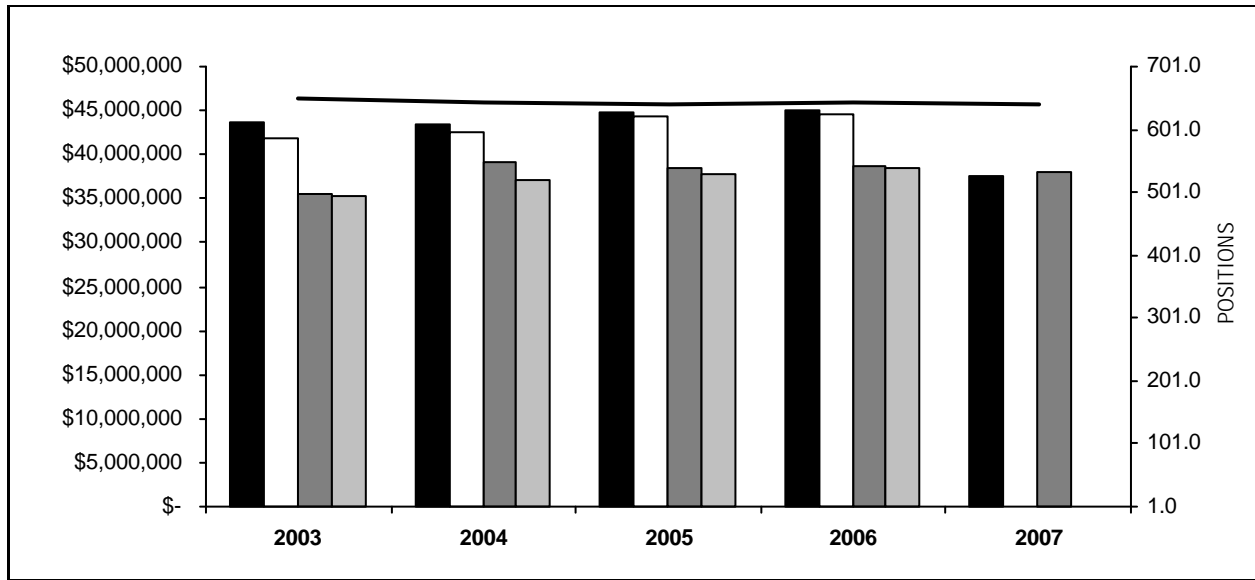
Investigations Unit

All criminal incidents are followed up through the investigations unit with the ultimate goal being the identification, apprehension, and prosecution of the offenders. Members of this unit are also part of the Major Crimes Assistance Teams (MCAT) teams of Cook County.

Emergency Management Agency

The Emergency Management Agency (EMA) is mandated by the State of Illinois to assist local governments to effectively prepare for, respond to, and recover from emergencies after disasters. EMA is responsible for providing a comprehensive countywide incident management system that integrates the resources of local response agencies, the local government, and the private sector into a cohesive disaster response and recovery team. To enhance the effectiveness of countywide disaster preparedness, EMA provides Cook County communities with emergency planning assistance, emergency training initiatives, and emergency resource deployment.

231 POLICE DEPARTMENT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	43,694,258	41,785,794	649.0	35,612,349	35,191,421
2004	43,345,218	42,644,054	643.0	39,165,804	37,046,972
2005	44,835,114	44,324,051	642.0	38,415,302	37,755,301
2006	44,979,039	44,496,657	645.0	38,639,331	38,385,510
2007	39,654,990		604.0	35,992,045	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Warrants Processed	88,782	74,352	63,200	88,507	88,000
Traffic Warnings/Citations	45,806	46,521	56,129	52,744	50,000
Evidence Handled and Prints Processed	93,921	92,162	101,927	71,037	72,000
Citizen Requests for Service	162,891	158,079	156,219	168,981	170,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 231 Police Department

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X	1.0	\$73,112	1.0	\$73,112
P7	1.0	\$120,288	1.0	\$120,288
P6	2.0	\$214,736	2.0	\$214,736
P4	4.0	\$384,605	4.0	\$350,481
P3	18.0	\$1,498,135	18.0	\$1,516,763
P2	53.0	\$3,921,419	52.0	\$3,951,424
P1	451.0	\$27,318,706	413.0	\$25,198,127
24	10.0	\$1,010,529	10.0	\$1,010,529
23	1.0	\$85,466	3.0	\$227,184
22	6.0	\$496,099	6.0	\$478,222
20	1.0	\$64,229	1.0	\$64,984
19	6.0	\$364,553	6.0	\$366,487
18	3.0	\$146,821	5.0	\$261,007
17	39.0	\$1,980,142	35.0	\$1,837,226
16	7.0	\$348,347	7.0	\$387,316
15	2.0	\$89,413	2.0	\$95,238
14	10.0	\$428,835	9.0	\$402,712
13	15.0	\$589,943	13.0	\$535,861
12	3.0	\$103,302	4.0	\$140,676
11	12.0	\$396,731	12.0	\$415,419
TOTAL SALARIES AND POSITIONS	645.0	\$39,635,411	604.0	\$37,647,792
SALARY ADJUSTMENT		(996,080)		(1,655,747)
OPERATING FUNDS TOTAL	645.0	\$38,639,331	604.0	\$35,992,045

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

Department 231 Police Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 OFFICE OF THE CHIEF - 2310996					
1325 County Police Chief	24	1.0	\$124,429	1.0	\$124,429
0056 Project Director	22	1.0	\$78,346	1.0	\$66,561
0051 Administrative Assistant V	20	1.0	\$64,229	1.0	\$64,984
0048 Administrative Assistant III	16	2.0	\$94,604	2.0	\$95,968
1310 First Deputy Chief Of Police	P7	1.0	\$120,288	1.0	\$120,288
1326 County Police Lieutenant	P3	1.0	\$86,771	1.0	\$83,777
1330 County Police Sergeant	P2	1.0	\$69,044	1.0	\$71,840
1328 County Police Officer	P1	2.0	\$134,608	2.0	\$135,912
		10.0	\$772,319	10.0	\$763,759
02 OFFICE OF THE DEPUTY CHIEF - 2310997					
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$52,094
1329 County Police Assistant Chief	P6	1.0	\$107,368	1.0	\$107,368
1328 County Police Officer	P1	1.0	\$56,796		\$1
		3.0	\$216,258	2.0	\$159,463
03 INTERNAL INVESTIGATIONS UNIT - 2310998					
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$52,094
1326 County Police Lieutenant	P3	2.0	\$177,714	2.0	\$177,095
		3.0	\$229,808	3.0	\$229,189
04 COMMUNITY RELATIONS UNIT - 2310999					
1308 Director Of Adjunct Services	24	1.0	\$86,628	1.0	\$86,628
0050 Administrative Assistant IV	18	1.0	\$49,199	1.0	\$51,646
0046 Administrative Assistant I	12	1.0	\$29,628	1.0	\$32,306
1328 County Police Officer	P1	8.0	\$497,066	6.0	\$364,155
		11.0	\$662,521	9.0	\$534,735
05 VICE UNIT - 2311400					
0935 Stenographer IV	11	1.0	\$34,587	1.0	\$36,579
1330 County Police Sergeant	P2	3.0	\$223,425	2.0	\$163,519
1328 County Police Officer	P1	15.0	\$948,633	15.0	\$958,511
		19.0	\$1,206,645	18.0	\$1,158,609
06 SPECIAL OPERATIONS - 2311001					
1312 Police Commander	24	1.0	\$101,630	1.0	\$101,630
0047 Administrative Assistant II	14	1.0	\$43,115	1.0	\$43,576
1330 County Police Sergeant	P2	1.0	\$79,479	1.0	\$82,699
1328 County Police Officer	P1	21.0	\$1,259,630	17.0	\$1,045,069
		24.0	\$1,483,854	20.0	\$1,272,974
07 BOMB SQUAD - 2311002					
1313 Police Commander - Bomb Squad	24	1.0	\$104,507	1.0	\$104,507
1328 County Police Officer	P1	11.0	\$662,191	10.0	\$616,008
		12.0	\$766,698	11.0	\$720,515
08 EMERGENCY MANAGEMENT AGENCY - 2310108					
0596 Director Of E.S.D.A.	23			1.0	\$68,160
0050 Administrative Assistant IV	18			2.0	\$105,765
0048 Administrative Assistant III	16			1.0	\$50,135
0046 Administrative Assistant I	12			1.0	\$32,019
				5.0	\$256,079

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

Department 231 Police Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 MANAGEMENT SERVICES BUREAU					
01 OFFICE OF THE DEPUTY CHIEF - 2311003					
1303 Drug Testing Supervisor II	22	1.0	\$82,119	1.0	\$82,119
1329 County Police Assistant Chief	P6	1.0	\$107,368	1.0	\$107,368
1328 County Police Officer	P1	1.0	\$68,620	1.0	\$71,355
		3.0	\$258,107	3.0	\$260,842
02 GENERAL SUPPORT SECTION - 2311004					
0048 Administrative Assistant III	16	1.0	\$50,565	1.0	\$50,653
2384 Vehicle Service Man	15	2.0	\$89,413	2.0	\$95,238
0047 Administrative Assistant II	14	1.0	\$42,675	1.0	\$43,592
1324 County Police Captain	P4	1.0	\$98,977	1.0	\$65,772
1328 County Police Officer	P1	3.0	\$178,959	3.0	\$180,813
		8.0	\$460,589	8.0	\$436,068
03 PLANNING AND RESEARCH UNIT - 2311005					
1106 Programmer II	18	1.0	\$56,646	1.0	\$57,702
1326 County Police Lieutenant	P3	1.0	\$87,119	1.0	\$90,595
1328 County Police Officer	P1	1.0	\$58,677	1.0	\$60,145
		3.0	\$202,442	3.0	\$208,442
04 PERSONNEL AND FINANCE SECTION - 2311006					
0145 Accountant V	19	1.0	\$65,539	1.0	\$65,539
0705 Personnel Analyst III	17	2.0	\$110,101	2.0	\$110,501
0047 Administrative Assistant II	14	1.0	\$45,338	1.0	\$45,338
1328 County Police Officer	P1	1.0	\$58,677	1.0	\$58,677
		5.0	\$279,655	5.0	\$280,055
05 CABS UNIT - 2311401					
0254 Business Manager IV	23			1.0	\$71,729
2215 I.D. Systems Technician	19	5.0	\$299,014	5.0	\$300,948
		5.0	\$299,014	6.0	\$372,677
06 ASSET FORFEITURE - 2311007					
1328 County Police Officer	P1	2.0	\$127,311	2.0	\$126,626
		2.0	\$127,311	2.0	\$126,626
07 TRAINING SECTION - 2311008					
1041 Director Of Police Training	24	1.0	\$90,971	1.0	\$90,971
0046 Administrative Assistant I	12	1.0	\$37,364	1.0	\$39,304
1328 County Police Officer	P1	1.0	\$65,988	1.0	\$65,988
		3.0	\$194,323	3.0	\$196,263
08 TRAINING SECTION - TRAINING ACADEMY UNIT - 2311009					
0047 Administrative Assistant II	14	1.0	\$43,576	1.0	\$45,713
1330 County Police Sergeant	P2	1.0	\$69,983	1.0	\$75,624
1328 County Police Officer	P1	3.0	\$185,672	1.0	\$65,989
		5.0	\$299,231	3.0	\$187,326
09 TRAINING SECTION - RANGE AND ORDNANCE UNIT - 2311010					
1328 County Police Officer	P1	1.0	\$58,677	1.0	\$58,677
		1.0	\$58,677	1.0	\$58,677
10 SPECIAL SERVICES/SECURITY DETAIL - 2311011					
0207 Commander Of Special Services	24	1.0	\$104,106	1.0	\$104,106
0208 Security Specialist II	22	4.0	\$335,634	4.0	\$329,542
0209 Security Specialist I	17	2.0	\$107,940	1.0	\$53,970
1328 County Police Officer	P1	1.0	\$58,677	1.0	\$58,677

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

Department 231 Police Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		8.0	\$606,357	7.0	\$546,295
15 CRIMINALISTICS SECTION - 2311013					
1330 County Police Sergeant	P2	1.0	\$71,973	1.0	\$76,497
1328 County Police Officer	P1	17.0	\$1,042,253	17.0	\$1,044,965
		18.0	\$1,114,226	18.0	\$1,121,462
03 INTELLIGENCE AND INVESTIGATIVE SECTION					
03 GANG CRIMES AND NARCOTICS - 2311016					
1312 Police Commander	24	1.0	\$101,630	1.0	\$101,630
0047 Administrative Assistant II	14	1.0	\$43,576		
1324 County Police Captain	P4	1.0	\$87,674	1.0	\$86,755
1326 County Police Lieutenant	P3	1.0	\$79,040	1.0	\$79,040
1330 County Police Sergeant	P2	8.0	\$608,660	8.0	\$606,972
1328 County Police Officer	P1	46.0	\$2,785,437	43.0	\$2,618,086
		58.0	\$3,706,017	54.0	\$3,492,483
04 OPERATIONAL SUPPORT BUREAU					
01 COMMUNICATIONS SECTION - 2311017					
0818 Director Of Communications Center	23	1.0	\$85,466	1.0	\$87,295
1344 Radio Dispatcher	17	35.0	\$1,762,101	32.0	\$1,672,755
2329 Electrical Mechanic	X	1.0	\$73,112	1.0	\$73,112
		37.0	\$1,920,679	34.0	\$1,833,162
02 RECORDS SECTION - 2311018					
0047 Administrative Assistant II	14	1.0	\$42,347	1.0	\$45,342
1004 Telephone Operator IV	14	4.0	\$168,208	4.0	\$179,151
0907 Clerk V	11	1.0	\$32,280	1.0	\$29,117
0955 Data Entry Operator III	11	6.0	\$204,274	6.0	\$215,125
1326 County Police Lieutenant	P3	1.0	\$83,777	1.0	\$85,371
1328 County Police Officer	P1	1.0	\$65,988	1.0	\$65,988
		14.0	\$596,874	14.0	\$620,094
05 FIELD OPERATIONS					
02 ADMINISTRATION UNIT - 2311020					
0955 Data Entry Operator III	11	2.0	\$67,195	2.0	\$70,956
0907 Clerk V	11	1.0	\$29,460	1.0	\$32,100
1328 County Police Officer	P1	4.0	\$244,551	4.0	\$247,386
		7.0	\$341,206	7.0	\$350,442
03 UNIFORMED PATROL - 2311021					
1312 Police Commander	24	2.0	\$203,260	2.0	\$203,260
1324 County Police Captain	P4	1.0	\$98,977	1.0	\$98,977
1326 County Police Lieutenant	P3	10.0	\$815,385	10.0	\$826,389
1330 County Police Sergeant	P2	30.0	\$2,224,225	30.0	\$2,265,579
1328 County Police Officer	P1	237.0	\$14,287,955	225.0	\$13,622,304
		280.0	\$17,629,802	268.0	\$17,016,509
04 INVESTIGATION AND YOUTH SECTION - 2311022					
1312 Police Commander	24	1.0	\$93,368	1.0	\$93,368
0048 Administrative Assistant III	16	1.0	\$52,094		\$38,917
1326 County Police Lieutenant	P3	1.0	\$84,552	1.0	\$86,653
1330 County Police Sergeant	P2	5.0	\$369,144	5.0	\$386,369
1328 County Police Officer	P1	37.0	\$2,260,298	33.0	\$2,000,905
		45.0	\$2,859,456	40.0	\$2,606,212

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

Department 231 Police Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
06 OVERWEIGHT TRUCK ENFORCEMENT - 2311024					
1324 County Police Captain	P4	1.0	\$98,977	1.0	\$98,977
1330 County Police Sergeant	P2	1.0	\$69,983	1.0	\$75,624
1328 County Police Officer	P1	3.0	\$183,143	3.0	\$190,454
		<u>5.0</u>	<u>\$352,103</u>	<u>5.0</u>	<u>\$365,055</u>
07 FUGITIVE SECTION					
01 OPERATIONS AND SUPPORT - 2311027					
0050 Administrative Assistant IV	18	1.0	\$40,976	1.0	\$45,894
0048 Administrative Assistant III	16	1.0	\$46,896	1.0	\$47,455
0936 Stenographer V	13	15.0	\$589,943	13.0	\$535,861
0046 Administrative Assistant I	12	1.0	\$36,310	1.0	\$37,047
0907 Clerk V	11	1.0	\$28,935	1.0	\$31,542
1326 County Police Lieutenant	P3	1.0	\$83,777	1.0	\$87,843
1330 County Police Sergeant	P2	2.0	\$135,503	2.0	\$146,701
1328 County Police Officer	P1	34.0	\$2,028,899	25.0	\$1,541,436
		<u>56.0</u>	<u>\$2,991,239</u>	<u>45.0</u>	<u>\$2,473,779</u>
TOTAL SALARIES AND POSITIONS		645.0	\$39,635,411	604.0	\$37,647,792
SALARY ADJUSTMENT			(\$996,080)		(\$1,655,747)
OPERATING FUNDS TOTAL		645.0	\$38,639,331	604.0	\$35,992,045

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 231 Police Department

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	38,385,509.64	38,639,331	35,992,045	(2,647,286)
119 / 501190 Scheduled Salary Adjustment	(20,060.49)			
120 / 501210 Overtime Compensation	3,404,948.56	3,017,338	1,500,000	(1,517,338)
124 / 501250 Employee Health Insurance Allotment	14,648.56	16,462		(16,462)
133 / 501360 Per Diem Personnel	104,728.57	176,081	127,366	(48,715)
136 / 501400 Differential Pay	275,803.57	240,900	396,900	156,000
172 / 501540 Workers' Compensation	350,000.00	350,000		(350,000)
178 / 501660 Unemployment Compensation	15,656.00	7,581		(7,581)
185 / 501810 Professional and Technical Membership Fees	2,501.00	3,000	3,000	
189 / 501950 Allowances Per Collective Bargaining Agreements	355,207.10	379,000	325,795	(53,205)
190 / 501970 Transportation and Other Travel Expenses for Employees	3,331.75	5,000	2,500	(2,500)
PERSONAL SERVICES TOTAL	\$42,892,274.26	\$42,834,693	\$38,347,606	(4,487,087)
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	9,100.00	12,000	12,000	
215 / 520050 Scavenger Services	7,166.50	6,500	6,500	
217 / 520100 Transportation for Specific Activities and Purposes	5,141.56	10,000	6,000	(4,000)
220 / 520150 Communication Services	285,090.00	285,090		(285,090)
224 / 520240 Cable Casting			3,500	3,500
225 / 520260 Postage	19,641.31	20,000	20,000	
228 / 520280 Delivery Services			1,000	1,000
240 / 520490 Printing and Publishing	12,344.41	17,500	25,000	7,500
260 / 520830 Professional and Managerial Services	(25,194.36)	7,176		(7,176)
264 / 520960 Expert Witnesses				
272 / 521050 Medical Consultation Services				
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	2,003.38	2,000	2,500	500
CONTRACTUAL SERVICES TOTAL	\$315,292.80	\$360,266	\$76,500	(283,766)
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies				
320 / 530100 Wearing Apparel	23,842.10	27,974	23,000	(4,974)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,546.12	6,000	6,000	
333 / 530270 Institutional Supplies	55,194.80	107,777	54,300	(53,477)
350 / 530600 Office Supplies	59,010.89	65,000	60,000	(5,000)
353 / 530640 Books, Periodicals, Publications and Data Services	4,054.59	7,022	22,400	15,378
353 / 530675 County Wide Lexis-Nexis Contract			1,990	1,990
355 / 530700 Photographic and Reproduction Supplies	37,993.62	51,100	36,800	(14,300)
360 / 530790 Medical, Dental, and Laboratory and Supplies	8,735.12	9,000	10,000	1,000
388 / 531650 Computer Operation Supplies	32,589.94	35,000	30,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	(758.12)			
SUPPLIES AND MATERIALS TOTAL	\$222,209.06	\$308,873	\$244,490	(64,383)
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	214.45	2,500	500	(2,000)
402 / 540030 Water and Sewer	7,233.43	6,912	6,912	
410 / 540050 Electricity	3,242.42	3,180	3,180	
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	4,870.62	25,000		(25,000)
440 / 540130 Maintenance and Repair of Office Equipment	72,581.76	270,790	74,550	(196,240)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	26,553.96	31,995	52,128	20,133
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			9,954	9,954
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	304,601.49	304,879	304,429	(450)
450 / 540350 Maintenance and Repair of Plant Equipment	784.92	2,000		(2,000)
OPERATION AND MAINTENANCE TOTAL	\$420,083.05	\$647,256	\$451,653	(195,603)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	156,723.28	176,527	119,700	(56,827)
630 / 550018 County Wide Canon Photocopier Lease			57,398	57,398

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 231 Police Department

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
634 / 550060 Rental of Automotive Equipment	101,399.42	254,000	155,000	(99,000)
660 / 550130 Rental of Facilities			13,200	13,200
RENTAL AND LEASING TOTAL	\$258,122.70	\$430,527	\$345,298	(85,229)
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation	49,462.58	50,000		(50,000)
818 / 580033 Reimbursement to Designated Fund	339,212.50	347,424	340,000	(7,424)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(150,557)	(150,557)
CONTINGENCY TOTAL	\$388,675.08	\$397,424	\$189,443	(207,981)
OPERATING FUNDS TOTAL	\$44,496,656.95	\$44,979,039	\$39,654,990	(5,324,049)

DEPARTMENT NARRATIVE

235 IMPACT INCARCERATION

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, the benefit is a change in lifestyle, increased knowledge and responsible behavior. For society, it is the return of a man to the free community with a heightened sense of awareness and a respect for not only themselves, but for those around them.

DESCRIPTION

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

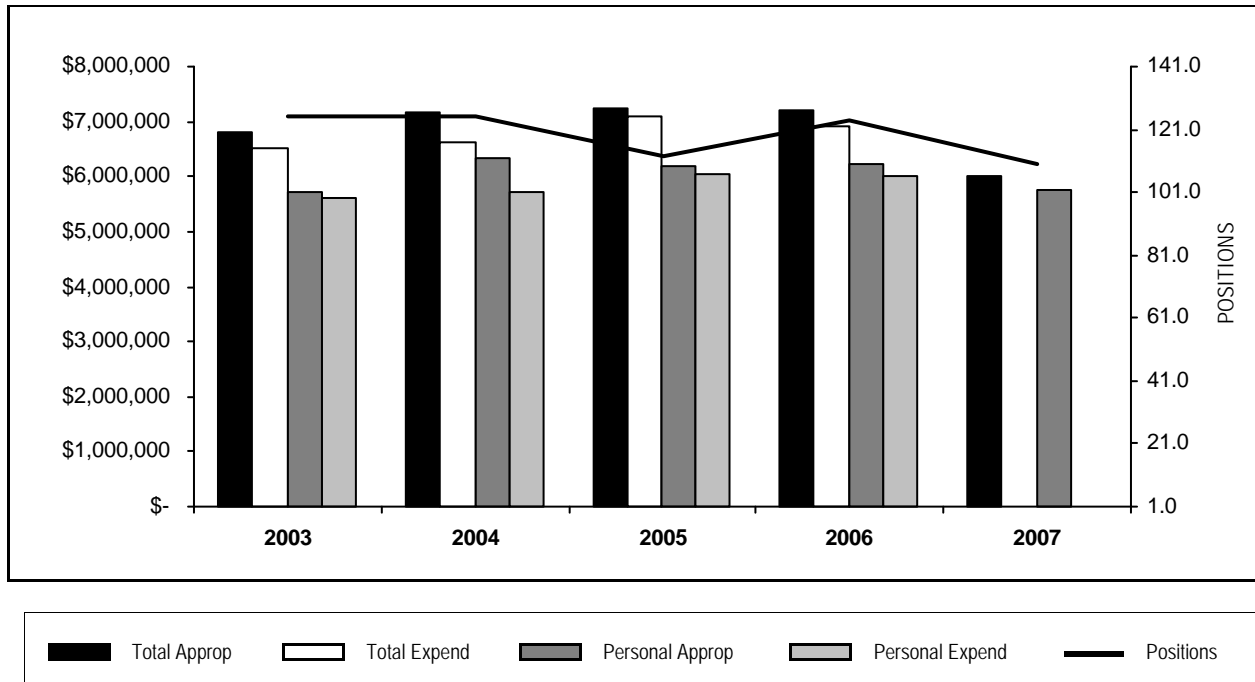
Eligibility for participation in the Boot Camp is mandated by the following state statutes: 55 ILCS 5/3-15003.5; 730 ILCS 5/5-3-2; 730 ILCS 5/5-5-3; 730 ILCS 5/5-6-4; 730 ILCS 5/5 8-1.2. These statutes specify that inmates will qualify for the program by:

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 discipline, education, rehabilitation, and intense supervision during post release.

235 IMPACT INCARCERATION HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	6,811,366	6,517,208	125.0	5,723,749	5,621,484
2004	7,153,309	6,629,364	125.0	6,325,118	5,711,765
2005	7,248,000	7,084,638	112.5	6,182,061	6,041,679
2006	7,210,984	6,913,095	124.2	6,239,698	6,006,039
2007	6,336,668		110.0	5,592,762	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Number of inmates sentenced to program			624	720	672
Number of inmates successfully completing program			428	425	438
Cost per inmate successfully completing program			16,553	16,129	13,746

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 235 Impact Incarceration

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X16	3.0	\$102,474	3.0	\$103,651
PN2	1.0	\$39,298		
FB	3.0	\$180,349	3.0	\$183,844
CO4	4.0	\$275,258	4.0	\$279,618
CO3	9.0	\$535,825	8.0	\$484,500
CO2	9.0	\$511,315	6.0	\$362,711
CO1	67.2	\$3,228,340	63.0	\$3,029,462
24	1.0	\$103,187	1.0	\$103,187
23	1.0	\$90,131		
22	3.0	\$253,011	3.0	\$253,320
18	7.0	\$398,855	6.0	\$403,927
16	10.0	\$460,391	9.0	\$423,653
14	5.0	\$199,157	4.0	\$163,409
12	1.0	\$30,355		
TOTAL SALARIES AND POSITIONS	124.2	\$6,407,946	110.0	\$5,791,282
SALARY ADJUSTMENT		(168,248)		(198,520)
OPERATING FUNDS TOTAL	124.2	\$6,239,698	110.0	\$5,592,762

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

Department 235 Impact Incarceration

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 BOOT CAMP					
01 SUPERVISORY AND CLERICAL - 2350992					
1380 Director Of Boot Camp	24	1.0	\$103,187	1.0	\$103,187
0593 Superintendent	23	1.0	\$90,131		
0050 Administrative Assistant IV	18	2.0	\$113,355	2.0	\$114,356
0048 Administrative Assistant III	16	1.0	\$47,675	1.0	\$44,735
		<u>5.0</u>	<u>\$354,348</u>	<u>4.0</u>	<u>\$262,278</u>
02 SECURITY, DEVELOPMENT AND TRAINING - 2350993					
0758 Director Of Security And Development	22	1.0	\$86,674	1.0	\$86,674
1354 Correctional Captain	CO4	4.0	\$275,258	4.0	\$279,618
1355 Correctional Lieutenant	CO3	9.0	\$535,825	8.0	\$484,500
1361 Correctional Sergeant	CO2	9.0	\$511,315	6.0	\$362,711
1360 Correctional Officer	CO1	67.2	\$3,228,340	63.0	\$3,029,462
0048 Administrative Assistant III	16	1.0	\$48,595	1.0	\$49,072
0047 Administrative Assistant II	14	2.0	\$82,145	2.0	\$84,098
		<u>93.2</u>	<u>\$4,768,152</u>	<u>85.0</u>	<u>\$4,376,135</u>
03 ADMINISTRATION AND SUPPORT SERVICES - 2350994					
0594 Director Of Administration	22	1.0	\$83,014	1.0	\$83,323
1104 Computer Operator IV	18	1.0	\$60,048	1.0	\$60,048
0048 Administrative Assistant III	16	2.0	\$89,782	2.0	\$89,546
0047 Administrative Assistant II	14	1.0	\$33,208	1.0	\$36,614
0174 Bookkeeper IV	14	1.0	\$42,421		
0046 Administrative Assistant I	12	1.0	\$30,355		
1213 Cook II (Sheriff)	X16	3.0	\$102,474	3.0	\$103,651
		<u>10.0</u>	<u>\$441,302</u>	<u>8.0</u>	<u>\$373,182</u>
04 PROGRAM SERVICES - 2350995					
1953 Registered Nurse III	FB	3.0	\$180,349	3.0	\$183,844
0595 Director Of Program Services	22	1.0	\$83,323	1.0	\$83,323
1613 Psychologist III	18	1.0	\$55,551	1.0	\$56,541
1515 Caseworker V	18	3.0	\$169,901	2.0	\$172,982
0823 Counselor III	16	6.0	\$274,339	5.0	\$240,300
0047 Administrative Assistant II	14	1.0	\$41,383	1.0	\$42,697
1966 Licensed Practical Nurse II	PN2	1.0	\$39,298		
		<u>16.0</u>	<u>\$844,144</u>	<u>13.0</u>	<u>\$779,687</u>
TOTAL SALARIES AND POSITIONS		124.2	\$6,407,946	110.0	\$5,791,282
SALARY ADJUSTMENT			(\$168,248)		(\$198,520)
OPERATING FUNDS TOTAL		124.2	\$6,239,698	110.0	\$5,592,762

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 235 Impact Incarceration

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	6,006,039.22	6,239,698	5,592,762	(646,936)
120 / 501210 Overtime Compensation	105,818.82	133,000	33,706	(99,294)
124 / 501250 Employee Health Insurance Allotment	2,246.20	2,246		(2,246)
172 / 501540 Workers' Compensation	25,000.00	25,000		(25,000)
185 / 501810 Professional and Technical Membership Fees	489.98	1,550	500	(1,050)
189 / 501950 Allowances Per Collective Bargaining Agreements	53,137.50	58,500	58,500	
PERSONAL SERVICES TOTAL	\$6,192,731.72	\$6,459,994	\$5,685,468	(774,526)
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	7,905.40	8,320	8,320	
217 / 520100 Transportation for Specific Activities and Purposes	50,040.00	55,984	50,000	(5,984)
223 / 520210 Food Services	231,952.50	231,958	171,447	(60,511)
225 / 520260 Postage	7,349.37	8,130	9,553	1,423
228 / 520280 Delivery Services	413.23	1,390	930	(460)
235 / 520390 Contractual Maintenance Services		1,000		(1,000)
240 / 520490 Printing and Publishing	449.75	1,000	500	(500)
272 / 521050 Medical Consultation Services				
278 / 521200 Laboratory Related Services	17,997.65	20,500	19,000	(1,500)
CONTRACTUAL SERVICES TOTAL	\$316,107.90	\$328,282	\$259,750	(68,532)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	187,012.99	187,200	187,200	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	22,483.21	25,000	25,000	
333 / 530270 Institutional Supplies	28,652.49	40,000	30,000	(10,000)
350 / 530600 Office Supplies	16,927.31	18,000	18,000	
353 / 530640 Books, Periodicals, Publications and Data Services	17,265.22	18,500	18,500	
355 / 530700 Photographic and Reproduction Supplies	506.49	500	500	
360 / 530790 Medical, Dental, and Laboratory and Supplies	5,060.56	5,000	5,000	
388 / 531650 Computer Operation Supplies	4,564.75	4,500	4,500	
SUPPLIES AND MATERIALS TOTAL	\$282,473.02	\$298,700	\$288,700	(10,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,596.00	5,596		(5,596)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			9,636	9,636
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	44,284.22	46,510	21,550	(24,960)
OPERATION AND MAINTENANCE TOTAL	\$49,880.22	\$52,106	\$31,186	(20,920)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	14,058.00	14,058		(14,058)
630 / 550018 County Wide Canon Photocopier Lease			13,720	13,720
RENTAL AND LEASING TOTAL	\$14,058.00	\$14,058	\$13,720	(338)
CONTINGENCY				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	57,844.00	57,844	57,844	
CONTINGENCY TOTAL	\$57,844.00	\$57,844	\$57,844	
OPERATING FUNDS TOTAL	\$6,913,094.86	\$7,210,984	\$6,336,668	(874,316)

DEPARTMENT NARRATIVE

236 COMMUNITY SUPERVISION AND INTERVENTION

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 will strive to respect the basic rights of program participants and will provide them with services designed to help them break free from the cycle of addiction and criminality which led to their incarceration.

Programs will be structured and managed in a manner that produces a positive financial benefit for the citizens of Cook County. DCSI must provide a cost effective alternative to incarceration.

DESCRIPTION

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 is as follows:

Electronic Monitoring (EM) - EM is DCSI's largest program in terms of average number of daily participants, and has been consistently recognized as the largest pre-trial EM program in the world. Inmates are qualified for program participation after a comprehensive evaluation of their criminal records. Only inmates with non-violent histories are eligible for participation. After being accepted into the program, the detainee is fitted with an ankle bracelet transmitter and returned to his community. The transmitter emits a constant radio signal to a receiving unit in the detainee's place of residence, which in turn relays the signal over the telephone lines to DCSI's monitoring unit located at our South Campus headquarters. In 2003 cellular EM units were added to the program allowing otherwise qualified inmates without land line phone service to be considered for EM release from jail. With permission, the detainee can be absent from his residence for a predetermined number of hours to work, attend school, meet with their lawyers, or attend court hearings. If the detainee tampers with the ankle transmitter or leaves his residence without permission, the monitoring unit immediately follows up and, if necessary, a patrol unit is dispatched to re-arrest the detainee and return him to the Cook County Jail.

Day Reporting Center (DRC) - The DRC takes the EM program goal reducing jail overcrowding a step further by providing its pre-trial detainees with a broad array of services designed to help them break free from the cycle of drug addiction and criminality which led to their incarceration. Drug testing and counseling services are provided by contracted licensed social service agencies while DRC employees remain responsible for security and overall management of the program. The Chicago City College System provides participants with literacy, basic life skills, and GED preparation classes at no cost to the citizens of Cook County. DRC program participants are selected from a pool of offenders released from the jail into the EM program. An initial study found that EM participants did much better in the DRC as opposed to participants selected directly from the jail. Once selected, participants must complete an eight (8) day orientation and are then assigned to one of eight program tracks which are designed to meet their specific needs. All participants are required to report to the South campus on a daily basis, unless being excused in advance for a court appearance, work, school, or other worthwhile endeavors. Program tracks vary in length from seven (7) to three (3) hours daily five days a week. The goal of the track approach is to move the participant through the system beginning with the most restrictive and ending with the H track where the participants call in daily and return to the South Campus once a week for random drug testing and counseling. Participants who violate DRC rules or consistently fail random drug tests face re-incarceration.

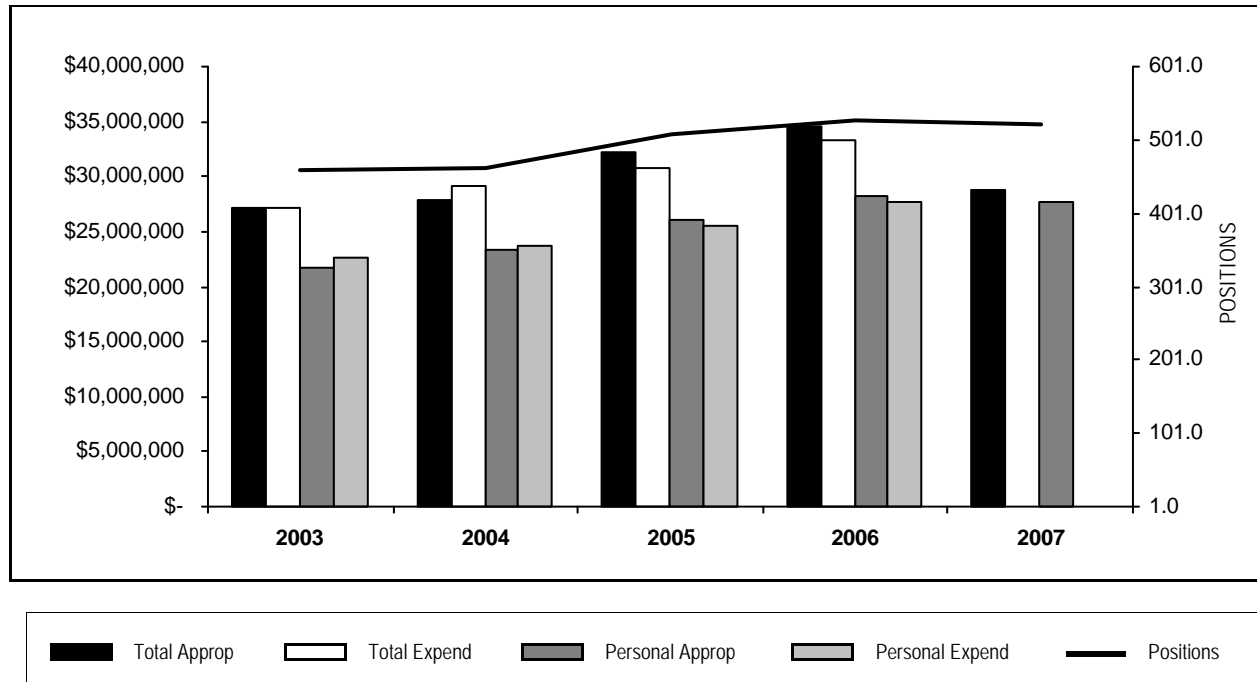
Pre-Release Center (PRC) - The PRC is a 449 bed minimum security facility located in two (2) buildings on the South Campus. The PRC was established to provide participants comprehensive substance abuse treatment in a minimum security environment. To be accepted into the program the inmate must submit to a comprehensive interview, pose no security risk, have no gang affiliation, and agree to fully participate in a 120 day modified twelve (12) step program conducted by a licensed social service agency. Since 1994 PRC administrators have succeeded in keeping virtually every available bed filled on a consistent basis. In addition, the number of participants who have successfully completed the program since 1994 has consistently exceeded 80%.

DEPARTMENT NARRATIVE

236 COMMUNITY SUPERVISION AND INTERVENTION

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 engage in supervised manual labor in lieu of jail time. In addition to reducing jail over crowding, the SWAP crews have provided municipalities, government agencies, and not-for-profit organizations located in Cook County with a reliable source of free labor.

236 COMMUNITY SUPERVISION AND INTERVENTION HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	27,164,178	27,234,263	461.0	21,709,916	22,640,674
2004	27,959,787	29,051,334	463.0	23,307,499	23,799,541
2005	32,186,624	30,800,459	508.7	26,063,772	25,501,099
2006	34,503,033	33,243,795	528.4	28,196,080	27,666,175
2007	27,832,887		478.0	24,321,241	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
S.W.A.P. Participants - Avg. Daily Population	292	309	293	295	300
Electronic Monitoring Participants - Avg. Daily Population	1,536	1,601	1,567	1,158	750
Day Reporting Center Participants - Avg. Daily Population	451	557	502	377	300
Pre-Release Participants - Avg. Daily Population	296	271	331	446	450

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 236 Community Supervision and Intervention

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
IS2	63.7	\$3,401,453	27.0	\$1,512,186
D4	3.0	\$152,508	3.0	\$196,921
D3	5.0	\$286,098	5.0	\$276,689
D2B	54.7	\$2,948,272	54.0	\$2,943,648
CS2	155.0	\$8,457,095	153.0	\$8,506,450
CO4	1.0	\$71,657	1.0	\$72,200
CO3	7.0	\$439,001	7.0	\$422,290
CO2	9.0	\$536,140	9.0	\$570,153
CO1	121.0	\$6,569,488	121.0	\$6,614,627
24	5.0	\$501,765	5.0	\$501,765
23	4.0	\$343,393	3.0	\$264,076
22	2.0	\$157,394	2.0	\$161,025
20	10.0	\$652,803	10.0	\$673,379
19	1.0	\$62,995	1.0	\$63,351
18	22.0	\$1,236,651	18.0	\$1,015,338
16	6.0	\$280,422	6.0	\$283,752
14	13.0	\$496,657	10.0	\$389,480
13	33.0	\$1,236,777	33.0	\$1,316,121
12	4.0	\$136,857	4.0	\$143,167
11	6.0	\$191,923	4.0	\$138,377
09	3.0	\$84,718	2.0	\$63,250
TOTAL SALARIES AND POSITIONS	528.4	\$28,244,067	478.0	\$26,128,245
SALARY ADJUSTMENT		(47,987)		(1,807,004)
OPERATING FUNDS TOTAL	528.4	\$28,196,080	478.0	\$24,321,241

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

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 COMMUNITY SUPERVISION					
01 ADMINISTRATION - 2360979					
1371 Director Community Supervision And Intervention	24	1.0	\$124,429	1.0	\$124,429
1372 Assistant Director Community Supervision And Intervention	24	1.0	\$97,666	1.0	\$97,666
		<u>2.0</u>	<u>\$222,095</u>	<u>2.0</u>	<u>\$222,095</u>
02 FINANCE AND PAYROLL - 2360980					
0112 Director Of Financial Control III	23	1.0	\$85,623	1.0	\$87,346
0050 Administrative Assistant IV	18	2.0	\$85,016	2.0	\$111,704
0712 Personnel Technician III	12	1.0	\$31,430	1.0	\$32,959
0907 Clerk V	11	3.0	\$99,996	2.0	\$71,802
0906 Clerk IV	09	1.0	\$30,820	1.0	\$32,068
		<u>8.0</u>	<u>\$332,885</u>	<u>7.0</u>	<u>\$335,879</u>
03 INTERNAL AFFAIRS DIVISION - 2360981					
0640 Investigator III	18	1.0	\$56,512	1.0	\$56,541
0639 Investigator II	16	3.0	\$131,351	3.0	\$134,238
		<u>4.0</u>	<u>\$187,863</u>	<u>4.0</u>	<u>\$190,779</u>
02 DAY REPORTING CENTER					
01 DAY REPORTING - 2360982					
1383 Director Of Day Reporting Unit	24	1.0	\$93,323	1.0	\$93,323
1384 Assistant Director Of Day Reporting Unit	23	1.0	\$82,119		
0640 Investigator III	18	1.0	\$58,249		
0638 Investigator I	14	1.0	\$45,338		
0046 Administrative Assistant I	12	1.0	\$38,152	1.0	\$39,900
0906 Clerk IV	09	1.0	\$23,931		
		<u>6.0</u>	<u>\$341,112</u>	<u>2.0</u>	<u>\$133,223</u>
02 FUGITIVE SECTION - 2360983					
0642 Investigator V	22	1.0	\$74,103	1.0	\$77,702
0640 Investigator III	18	1.0	\$60,048	1.0	\$60,048
0674 Investigator II (Fugitive Unit)	IS2	29.0	\$1,559,308	11.0	\$616,668
0907 Clerk V	11	1.0	\$27,985		
		<u>32.0</u>	<u>\$1,721,444</u>	<u>13.0</u>	<u>\$754,418</u>
03 PROGRAM UNIT - 2360984					
0641 Investigator IV	20	1.0	\$69,158	1.0	\$69,158
0640 Investigator III	18	6.0	\$352,754	3.0	\$180,144
0687 Investigator II - Day Reporting Unit	IS2	34.7	\$1,842,145	16.0	\$895,518
		<u>41.7</u>	<u>\$2,264,057</u>	<u>20.0</u>	<u>\$1,144,820</u>
04 SHERIFF'S WORK ALTERNATIVE PROGRAM					
01 ADMINISTRATIVE AND CLERICAL - 2360985					
1364 Director Of S.W.A.P.	23	1.0	\$87,893	1.0	\$87,479
0051 Administrative Assistant V	20	1.0	\$68,160	1.0	\$69,158
0640 Investigator III	18	1.0	\$58,066	1.0	\$58,249
1234 Storekeeper IV	12	1.0	\$29,502	1.0	\$31,004
0907 Clerk V	11	2.0	\$63,942	2.0	\$66,575
1331 Deputy Sheriff Lieutenant	D4	1.0	\$50,836	1.0	\$54,966
		<u>7.0</u>	<u>\$358,399</u>	<u>7.0</u>	<u>\$367,431</u>
02 SECURITY - 2360986					
1341 Deputy Sheriff Sergeant	D3	5.0	\$286,098	5.0	\$276,689
1339 Deputy Sheriff D2B	D2B	49.7	\$2,672,952	49.0	\$2,668,328
1331 Deputy Sheriff Lieutenant	D4	2.0	\$101,672	2.0	\$141,955

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

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		56.7	\$3,060,722	56.0	\$3,086,972
03 S.W.A.P. - 2360987					
1376 Deputy Director Of S.W.A.P.	22	1.0	\$83,291	1.0	\$83,323
1515 Caseworker V	18	1.0	\$60,048	1.0	\$46,325
0639 Investigator II	16	1.0	\$50,081	1.0	\$50,400
0048 Administrative Assistant III	16	1.0	\$46,896	1.0	\$47,020
0047 Administrative Assistant II	14	1.0	\$40,762	1.0	\$42,647
1339 Deputy Sheriff D2B	D2B	5.0	\$275,320	5.0	\$275,320
		10.0	\$556,398	10.0	\$545,035
05 ELECTRONIC MONITORING					
01 ADMINISTRATIVE AND CLERICAL - 2360988					
1382 Director Of Electronic Monitoring	24	1.0	\$93,024	1.0	\$93,024
1379 Assistant Director Of Electronic Monitoring	23	1.0	\$87,758	1.0	\$89,251
1321 Assistant Chief Deputy Sheriff	20	1.0	\$65,881	1.0	\$68,456
0641 Investigator IV	20	4.0	\$249,806	4.0	\$260,625
0292 Administrative Analyst II	19	1.0	\$62,995	1.0	\$63,351
1111 Systems Analyst II	18	2.0	\$116,650	2.0	\$117,750
0050 Administrative Assistant IV	18	1.0	\$52,544	1.0	\$44,735
0047 Administrative Assistant II	14	2.0	\$84,771	1.0	\$44,009
0906 Clerk IV	09	1.0	\$29,967	1.0	\$31,182
		14.0	\$843,396	13.0	\$812,383
02 ELECTRONIC MONITORING SECURITY - 2360989					
0641 Investigator IV	20	3.0	\$199,798	3.0	\$205,982
1111 Systems Analyst II	18	1.0	\$45,428	1.0	\$47,628
0640 Investigator III	18	5.0	\$291,336	5.0	\$292,214
0047 Administrative Assistant II	14	7.0	\$238,634	6.0	\$212,140
1437 Electronic Monitoring Technician	13	33.0	\$1,236,777	33.0	\$1,316,121
0671 Investigator II (Intensive Supervision)	CS2	155.0	\$8,457,095	153.0	\$8,506,450
		204.0	\$10,469,068	201.0	\$10,580,535
06 PRE-RELEASE CENTER					
01 PRE-RELEASE - 2360990					
1362 Assistant Executive Director Of Corrections	24	1.0	\$93,323	1.0	\$93,323
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$52,094
0047 Administrative Assistant II	14	1.0	\$43,576	1.0	\$45,342
1366 Correctional Rehabilitation Worker I	14	1.0	\$43,576	1.0	\$45,342
0046 Administrative Assistant I	12	1.0	\$37,773	1.0	\$39,304
		5.0	\$270,342	5.0	\$275,405
02 SECURITY - 2360991					
1354 Correctional Captain	CO4	1.0	\$71,657	1.0	\$72,200
1355 Correctional Lieutenant	CO3	7.0	\$439,001	7.0	\$422,290
1361 Correctional Sergeant	CO2	9.0	\$536,140	9.0	\$570,153
1360 Correctional Officer	CO1	121.0	\$6,569,488	121.0	\$6,614,627
		138.0	\$7,616,286	138.0	\$7,679,270
TOTAL SALARIES AND POSITIONS		528.4	\$28,244,067	478.0	\$26,128,245
SALARY ADJUSTMENT			(\$47,987)		(\$1,807,004)
OPERATING FUNDS TOTAL		528.4	\$28,196,080	478.0	\$24,321,241

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 236 Community Supervision and Intervention

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	27,666,175.36	28,235,276	24,321,241	(3,914,035)
120 / 501210 Overtime Compensation	628,951.23	606,086	266,050	(340,036)
124 / 501250 Employee Health Insurance Allotment	18,400.00	18,400		(18,400)
136 / 501400 Differential Pay		5,400	5,400	
172 / 501540 Workers' Compensation	120,000.00	120,000		(120,000)
178 / 501660 Unemployment Compensation		3,955		(3,955)
183 / 501770 Seminars for Professional Employees				
189 / 501950 Allowances Per Collective Bargaining Agreements	262,437.50	271,700	232,512	(39,188)
190 / 501970 Transportation and Other Travel Expenses for Employees	394.01	500	500	
PERSONAL SERVICES TOTAL	\$28,696,358.10	\$29,261,317	\$24,825,703	(4,435,614)
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	20,000.00	20,000	20,000	
217 / 520100 Transportation for Specific Activities and Purposes	417,798.50	418,390	364,350	(54,040)
220 / 520150 Communication Services	49,225.00	49,225		(49,225)
223 / 520210 Food Services	488,018.80	488,019	440,780	(47,239)
225 / 520260 Postage	701.60	750	1,250	500
228 / 520280 Delivery Services				
235 / 520390 Contractual Maintenance Services		2,600	2,500	(100)
240 / 520490 Printing and Publishing	9,495.96	15,000	12,000	(3,000)
298 / 521310 Special or Cooperative Programs	2,100,597.41	2,539,620	1,125,305	(1,414,315)
CONTRACTUAL SERVICES TOTAL	\$3,085,837.27	\$3,533,604	\$1,966,185	(1,567,419)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	57,442.12	75,000	30,000	(45,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	35,458.37	45,000	36,000	(9,000)
333 / 530270 Institutional Supplies	22,686.81	130,000	78,500	(51,500)
350 / 530600 Office Supplies	50,358.84	55,000	50,000	(5,000)
353 / 530640 Books, Periodicals, Publications and Data Services	49.94	100	200	100
355 / 530700 Photographic and Reproduction Supplies	11,266.70	16,000	15,100	(900)
388 / 531650 Computer Operation Supplies	12,701.17	15,000	14,000	(1,000)
SUPPLIES AND MATERIALS TOTAL	\$189,963.95	\$336,100	\$223,800	(112,300)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,708.59	2,000	2,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	14,401.00	14,401		(14,401)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,062	3,062
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	435,025.00	536,110	436,430	(99,680)
470 / 540390 Operating Costs for the Richard J. Daley Center	16,003.00	16,003	15,992	(11)
OPERATION AND MAINTENANCE TOTAL	\$468,137.59	\$568,514	\$457,484	(111,030)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	36,998.00	36,998		(36,998)
630 / 550018 County Wide Canon Photocopier Lease			31,215	31,215
638 / 550100 Rental of Institutional Equipment	766,500.00	766,500	328,500	(438,000)
RENTAL AND LEASING TOTAL	\$803,498.00	\$803,498	\$359,715	(443,783)
CONTINGENCY				
814 / 580380 Appropriation Adjustments				
CONTINGENCY TOTAL				
OPERATING FUNDS TOTAL	\$33,243,794.91	\$34,503,033	\$27,832,887	(6,670,146)
New/Replacement Capital Equipment Request - 71700236*				
521 / 560420 Institutional Equipment	329,123.00			
579 / 560450 Computer Equipment	8,974.00			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 236 Community Supervision and Intervention

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$338,097.00			
<i>* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.</i>				
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$338,097.00			

DEPARTMENT NARRATIVE

238 COMMUNITY SERVICES

MISSION

To make the Sheriff's office more accessible to all citizens of Cook County. Programs and services offered are aimed at educating citizens about safety, preventing substance abuse and violence among young people, and preventing the criminal victimization of senior citizens.

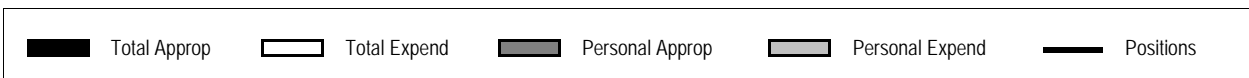
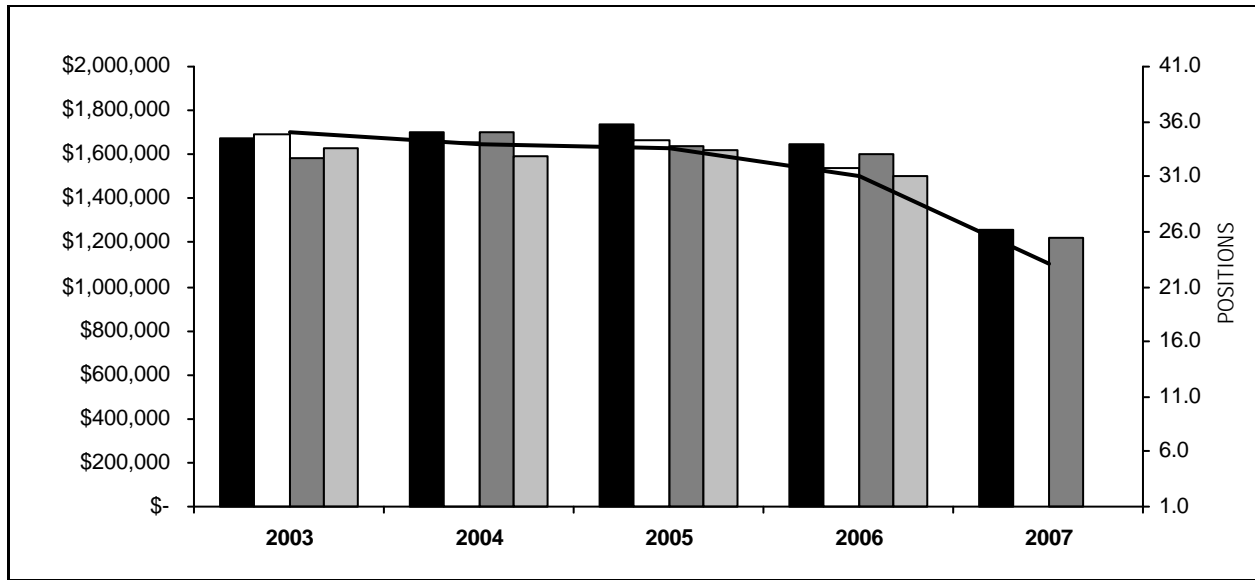
DESCRIPTION

The Cook County Sheriff's Department of Community Services operates many vital preventative, educational, and preparedness programs that towns, schools, and individual citizens can take advantage of at no cost to them.

The Youth Services Department focuses its efforts on ensuring that the youth of Cook County are safe, drug-free, and healthy. To fulfill this goal we provide a number of violence prevention, drug and alcohol prevention, child safety, and youth leadership programs. The Youth Services Department also provides accurate and up-to-date information on youth related issues through our County Line newsletter along with video and library lending resources. The programs and services are delivered to schools, parent groups, park districts, police departments, libraries, and community organizations throughout Cook County. We also sponsor and coordinate several special projects to recognize outstanding youth and create a positive relationship between law enforcement officials and children. Additionally, our In Touch grant provides alcohol, tobacco, and other drug abuse prevention west suburban communities.

The Community Relations staff presents up-to-date personal safety programs designed to provide awareness for senior citizens in an effort to reduce criminal victimization of older people. Additionally, the staff also acts as a liaison between the Sheriff's Department of Community Services, local government and agencies in order to more effectively serve the citizens of Cook County.

238 COMMUNITY SERVICES HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	1,673,030	1,696,509	35.0	1,581,155	1,631,804
2004	1,705,808	1,655,530	34.0	1,701,834	1,593,294
2005	1,740,769	1,664,672	33.5	1,641,443	1,616,406
2006	1,650,751	1,541,094	31.0	1,605,052	1,505,516
2007	1,257,264		23.1	1,225,114	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Emergency Planning Sessions; Training; Responses	623	655	603	655	683
Youth Services Programs, Training and Technical Assistance	2,832	3,298	2,045	2,321	2,100
Community Services Programs	644	675	614	996	771

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 238 Community Services

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
D2	4.0	\$194,148	3.2	\$170,650
24	1.0	\$101,028	1.0	\$101,028
23	1.0	\$87,759		
21	1.0	\$65,272	1.0	\$68,474
20	1.0	\$68,160	1.0	\$69,171
18	7.0	\$388,367	4.7	\$275,130
16	9.0	\$434,283	6.6	\$326,649
15	5.0	\$210,091	4.6	\$199,724
12	1.0	\$29,358		
11	1.0	\$34,587	1.0	\$35,987
TOTAL SALARIES AND POSITIONS	31.0	\$1,613,053	23.1	\$1,246,813
SALARY ADJUSTMENT		(8,001)		(21,699)
OPERATING FUNDS TOTAL	31.0	\$1,605,052	23.1	\$1,225,114

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

Department 238 Community Services

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 2380974					
0089 Community Services Coordinator	24	1.0	\$101,028	1.0	\$101,028
0051 Administrative Assistant V	20	1.0	\$68,160	1.0	\$69,171
0050 Administrative Assistant IV	18	2.0	\$103,835	0.7	\$42,134
0048 Administrative Assistant III	16	2.0	\$95,354	2.0	\$99,048
		6.0	\$368,377	4.7	\$311,381
02 EMERGENCY MANAGEMENT AGENCY (E.M.A.)					
01 RESEARCH, PLANNING AND PROVIDING EMERGENCY MANAGEMENT SERVICES - 2380975					
0596 Director Of E.S.D.A.	23	1.0	\$87,759		
0050 Administrative Assistant IV	18	1.0	\$52,089		
0048 Administrative Assistant III	16	1.0	\$46,896		
0046 Administrative Assistant I	12	1.0	\$29,358		
		4.0	\$216,102		
03 COMMUNITY PREVENTIVE PROGRAMS					
01 RESEARCH, PLANNING AND DELIVERING PREVENTIVE PROGRAMS - 2380976					
0050 Administrative Assistant IV	18	2.0	\$115,945	2.0	\$116,498
0048 Administrative Assistant III	16	2.0	\$97,675	2.0	\$99,414
1333 Deputy Sheriff II	D2	4.0	\$194,148	3.2	\$170,650
		8.0	\$407,768	7.2	\$386,562
04 YOUTH SERVICES					
01 SUPERVISORY AND CLERICAL - 2380977					
1315 Director Of Youth Services	21	1.0	\$65,272	1.0	\$68,474
0048 Administrative Assistant III	16	1.0	\$49,318		
		2.0	\$114,590	1.0	\$68,474
02 RESEARCH, PLANNING AND PROVIDING YOUTH SERVICES - 2380978					
1318 Youth Service Worker III	18	2.0	\$116,498	2.0	\$116,498
1317 Youth Service Worker II	16	3.0	\$145,040	2.6	\$128,187
1316 Youth Service Worker I	15	5.0	\$210,091	4.6	\$199,724
0907 Clerk V	11	1.0	\$34,587	1.0	\$35,987
		11.0	\$506,216	10.2	\$480,396
TOTAL SALARIES AND POSITIONS		31.0	\$1,613,053	23.1	\$1,246,813
SALARY ADJUSTMENT			(\$8,001)		(\$21,699)
OPERATING FUNDS TOTAL		31.0	\$1,605,052	23.1	\$1,225,114

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 238 Community Services

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,505,516.47	1,605,052	1,225,114	(379,938)
120 / 501210 Overtime Compensation	993.70			
124 / 501250 Employee Health Insurance Allotment		2,400		(2,400)
178 / 501660 Unemployment Compensation		570		(570)
185 / 501810 Professional and Technical Membership Fees		100	100	
186 / 501860 Training Programs for Staff Personnel		150	200	50
190 / 501970 Transportation and Other Travel Expenses for Employees	656.89	750	650	(100)
PERSONAL SERVICES TOTAL	\$1,507,167.06	\$1,609,022	\$1,226,064	(382,958)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	11,847.00	11,847		(11,847)
225 / 520260 Postage	3,899.98	4,000	4,100	100
240 / 520490 Printing and Publishing	3,532.95	10,000	10,000	
CONTRACTUAL SERVICES TOTAL	\$19,279.93	\$25,847	\$14,100	(11,747)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,038.03	3,563	3,500	(63)
353 / 530640 Books, Periodicals, Publications and Data Services		250	250	
388 / 531650 Computer Operation Supplies		200	200	
SUPPLIES AND MATERIALS TOTAL	\$3,038.03	\$4,013	\$3,950	(63)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	132.00	100		(100)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	9,968.50	9,969	9,969	
OPERATION AND MAINTENANCE TOTAL	\$10,100.50	\$10,069	\$9,969	(100)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,508.35	1,800		(1,800)
630 / 550018 County Wide Canon Photocopier Lease			2,381	2,381
660 / 550130 Rental of Facilities			800	800
RENTAL AND LEASING TOTAL	\$1,508.35	\$1,800	\$3,181	1,381
CONTINGENCY				
814 / 580380 Appropriation Adjustments				
CONTINGENCY TOTAL				
OPERATING FUNDS TOTAL	\$1,541,093.87	\$1,650,751	\$1,257,264	(393,487)

DEPARTMENT NARRATIVE

239 DEPARTMENT OF CORRECTIONS

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.

DESCRIPTION

The Cook County Department of Corrections (CCDOC) is 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.

With a staff of 3,848 sworn law enforcement officers and civilian employees and a daily count of approximately 9,400 male and female detainees, we have a larger population than many Illinois towns.

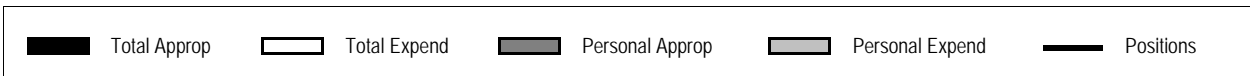
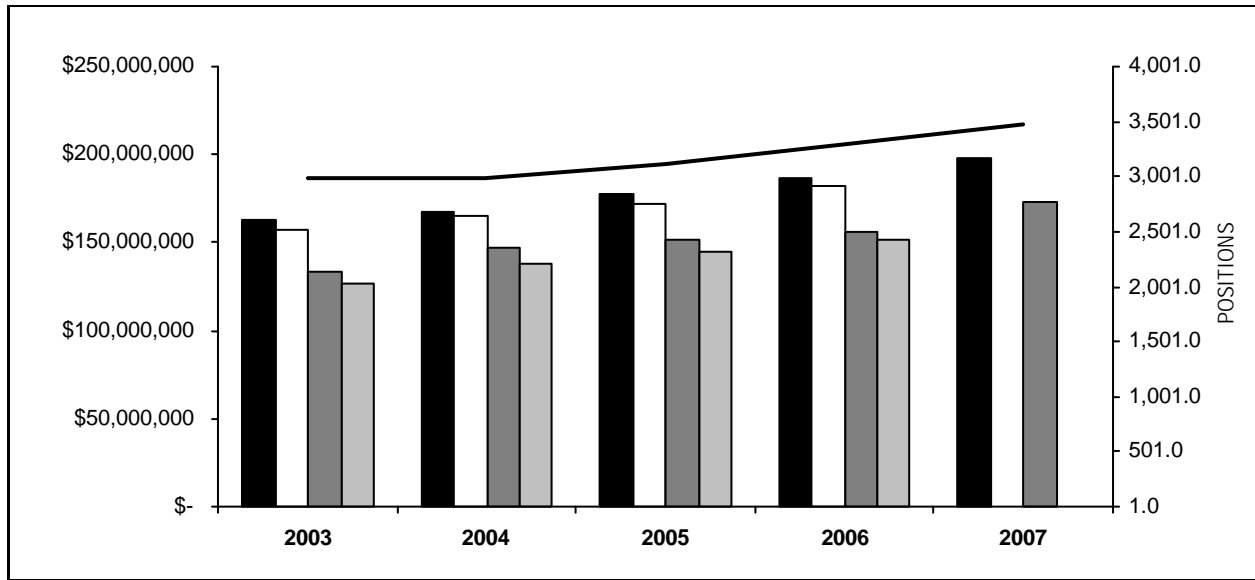
The CCDOC constantly strives to meet and exceed the standards of the American Correctional Association and Illinois Department of Corrections Jail and Detention Standards Unit, and the John Howard Association, which monitors the rights of all jail and prison inmates.

In addition, the CCDOC has a Canine Unit consisting of eleven (11) Handlers and Canines. The Sheriff's Canine Unit is cross trained in obedience, agility, crowd control, apprehension, narcotic detection, area search, building search, article search and tracking. Utilization of the Sheriff's Canine Unit in the Department of Corrections, as well as on street patrol, has been very productive and is an extremely effective tool for law enforcement.

The 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.

**239 DEPARTMENT OF CORRECTIONS
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	162,822,675	157,293,970	2,995.0	133,639,824	126,964,936
2004	167,441,085	164,724,133	2,995.0	146,898,206	138,063,308
2005	177,801,761	171,385,327	3,116.4	151,242,214	144,666,344
2006	186,688,341	181,838,909	3,294.5	156,443,941	152,134,619
2007	197,700,053		3,606.6	171,286,233	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Average Daily Population	10,686	10,469	9,912	9,335	10,000
Bookings	97,045	103,233	93,856	99,232	108,000
Inmates Transported	311,088	338,938	303,116	324,308	320,000
Inmates Per Officer	4	4	4	4	4

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 239 Department of Corrections

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X14	4.0	\$120,196	3.0	\$88,127
X12	3.0	\$76,639	2.0	\$50,447
X11	1.0	\$25,252	1.0	\$25,250
X09	4.0	\$125,511	3.0	\$95,240
X	1.0	\$58,428	1.0	\$58,428
IS2	13.6	\$654,747	16.0	\$774,683
CO5	12.0	\$882,729	12.0	\$898,980
CO4	33.0	\$2,280,702	33.7	\$2,335,519
CO3	68.4	\$4,185,357	92.1	\$5,698,870
CO2	175.0	\$10,143,068	185.5	\$11,210,234
CO1	2,715.4	\$131,561,263	2,983.9	\$143,230,427
24	6.0	\$626,475	6.0	\$626,475
23	2.0	\$155,423	2.0	\$161,015
22	16.0	\$1,311,965	17.0	\$1,388,200
21	1.0	\$59,364	1.0	\$62,221
20	10.0	\$644,141	10.7	\$711,225
19	1.0	\$63,613	1.0	\$63,613
18	7.0	\$393,962	7.7	\$423,977
17	12.0	\$645,763	12.0	\$655,288
16	30.0	\$1,475,979	29.0	\$1,501,635
15	6.0	\$272,910	6.0	\$285,237
14	37.1	\$1,437,994	45.8	\$1,808,005
13	13.0	\$501,053	12.0	\$487,173
12	70.0	\$2,509,317	74.2	\$2,717,422
11	31.0	\$1,026,067	29.0	\$981,983
10	2.0	\$54,112	1.0	\$29,625
09	20.0	\$569,414	19.0	\$556,165
TOTAL SALARIES AND POSITIONS	3,294.5	\$161,861,444	3,606.6	\$176,925,464
SALARY ADJUSTMENT		(5,417,503)		(5,639,231)
OPERATING FUNDS TOTAL	3,294.5	\$156,443,941	3,606.6	\$171,286,233

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

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 OFFICE OF THE EXECUTIVE DIRECTOR					
01 ADMINISTRATION AND CLERICAL - 2390935					
0060 Executive Director Department Of Corrections	24	1.0	\$124,429	1.0	\$124,429
1354 Correctional Captain	CO4			0.7	\$50,093
1355 Correctional Lieutenant	CO3			23.1	\$1,504,503
1361 Correctional Sergeant	CO2			10.5	\$616,875
1360 Correctional Officer	CO1	289.4	\$12,094,280	557.9	\$23,184,295
0253 Business Manager III	22			1.0	\$83,343
0051 Administrative Assistant V	20	1.0	\$61,649	1.0	\$64,677
0050 Administrative Assistant IV	18	2.0	\$106,520	2.0	\$109,250
0854 Public Information Officer	16	1.0	\$50,081	1.0	\$50,081
1366 Correctional Rehabilitation Worker I	14	9.1	\$323,788	15.0	\$538,049
0698 Investigator (Doc)	IS2	3.6	\$151,734	6.0	\$257,951
		307.1	\$12,912,481	619.2	\$26,583,546
02 LEGAL DEPARTMENT - 2390936					
0599 Administrative Assistant Legal Affairs	22	1.0	\$71,392	1.0	\$74,864
0051 Administrative Assistant V	20	1.0	\$69,158	1.0	\$69,158
0292 Administrative Analyst II	19	1.0	\$63,613	1.0	\$63,613
0047 Administrative Assistant II	14	1.0	\$43,283	1.0	\$45,342
0906 Clerk IV	09	1.0	\$27,701	1.0	\$29,763
		5.0	\$275,147	5.0	\$282,740
03 INTERNAL INVESTIGATIONS - 2390937					
0641 Investigator IV	20	1.0	\$68,160	1.0	\$68,160
0640 Investigator III	18	1.0	\$57,702	1.0	\$48,496
0046 Administrative Assistant I	12	1.0	\$37,773	1.0	\$37,773
0935 Stenographer IV	11	1.0	\$27,346	1.0	\$28,452
0698 Investigator (Doc)	IS2	10.0	\$503,013	10.0	\$516,732
		14.0	\$693,994	14.0	\$699,613
04 AUDIT AND POLICY UNIT - 2390938					
1351 Assistant Correctional Superintendent	22	1.0	\$80,569	1.0	\$83,295
0051 Administrative Assistant V	20	2.0	\$127,415	2.0	\$131,545
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$52,094
0046 Administrative Assistant I	12	1.0	\$29,899	1.0	\$32,592
0907 Clerk V	11	1.0	\$32,280	1.0	\$34,250
		6.0	\$322,257	6.0	\$333,776
02 OFFICE OF THE ASST EXEC DIR - INTERNAL OPERATIONS					
01 ADMINISTRATION AND CLERICAL - 2390939					
1362 Assistant Executive Director Of Corrections	24	1.0	\$102,110	1.0	\$102,110
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,203
		2.0	\$154,204	2.0	\$156,313
02 DIVISION I - 2390940					
4675 Director of Radio Communications	23	1.0	\$73,304	1.0	\$76,869
1351 Assistant Correctional Superintendent	22	1.0	\$82,783	1.0	\$83,801
1354 Correctional Captain	CO4	3.0	\$206,872	3.0	\$207,140
1355 Correctional Lieutenant	CO3	5.0	\$300,458	5.0	\$303,555
1361 Correctional Sergeant	CO2	21.0	\$1,206,653	21.0	\$1,236,132
1360 Correctional Officer	CO1	248.0	\$12,130,396	248.0	\$12,208,122
3976 Library Assistant	15	1.0	\$46,850	1.0	\$48,756
0827 Vocational Instructor II	12	1.0	\$37,252	1.0	\$37,773
2435 Elevator Operator	X14	4.0	\$120,196	3.0	\$88,127

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

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		285.0	\$14,204,764	284.0	\$14,290,275
03 DIVISION II - 2390941					
1351 Assistant Correctional Superintendent	22	1.0	\$83,291	1.0	\$84,165
1354 Correctional Captain	CO4	3.0	\$197,236	3.0	\$199,087
1355 Correctional Lieutenant	CO3	6.0	\$374,574	6.0	\$378,109
1361 Correctional Sergeant	CO2	9.0	\$523,505	9.0	\$564,419
1360 Correctional Officer	CO1	171.0	\$8,434,857	171.0	\$8,449,679
0935 Stenographer IV	11	1.0	\$33,645	1.0	\$34,587
0906 Clerk IV	09	1.0	\$30,820	1.0	\$32,068
		192.0	\$9,677,928	192.0	\$9,742,114
04 DIVISION VI - 2390942					
1351 Assistant Correctional Superintendent	22	1.0	\$82,119	1.0	\$83,343
1354 Correctional Captain	CO4	3.0	\$207,246	3.0	\$207,246
1355 Correctional Lieutenant	CO3	6.0	\$375,234	6.0	\$358,570
1361 Correctional Sergeant	CO2	12.0	\$696,153	12.0	\$713,919
1360 Correctional Officer	CO1	195.0	\$9,648,878	195.0	\$9,734,537
0936 Stenographer V	13	1.0	\$39,795	1.0	\$41,405
		218.0	\$11,049,425	218.0	\$11,139,020
05 DIVISION IX - 2390943					
1351 Assistant Correctional Superintendent	22	1.0	\$78,346	1.0	\$82,119
1352 Chief Correctional Officer	CO5	1.0	\$62,088	1.0	\$65,053
1354 Correctional Captain	CO4	4.0	\$285,206	4.0	\$280,420
1355 Correctional Lieutenant	CO3	6.7	\$398,774	7.0	\$428,250
1361 Correctional Sergeant	CO2	15.0	\$865,380	15.0	\$907,354
1360 Correctional Officer	CO1	232.0	\$11,339,492	232.0	\$11,502,977
0936 Stenographer V	13	1.0	\$40,588	1.0	\$42,231
		260.7	\$13,069,874	261.0	\$13,308,404
06 DIVISION X - 2390944					
1352 Chief Correctional Officer	CO5	1.0	\$76,692	1.0	\$78,149
1354 Correctional Captain	CO4	3.0	\$211,613	3.0	\$214,375
1355 Correctional Lieutenant	CO3	5.0	\$313,306	5.0	\$314,809
1361 Correctional Sergeant	CO2	17.0	\$998,885	17.0	\$1,062,061
1360 Correctional Officer	CO1	160.0	\$7,924,094	160.0	\$7,919,947
0047 Administrative Assistant II	14	1.0	\$36,247	1.0	\$39,550
		187.0	\$9,560,837	187.0	\$9,628,891
07 DIVISION XI - 2390945					
1351 Assistant Correctional Superintendent	22	1.0	\$86,605	1.0	\$86,674
1352 Chief Correctional Officer	CO5	1.0	\$70,638	1.0	\$70,920
1354 Correctional Captain	CO4	5.0	\$349,345	5.0	\$350,965
1355 Correctional Lieutenant	CO3	9.7	\$591,007	10.0	\$578,514
1361 Correctional Sergeant	CO2	23.0	\$1,309,209	23.0	\$1,378,601
1360 Correctional Officer	CO1	229.0	\$11,124,302	229.0	\$11,152,099
0936 Stenographer V	13	1.0	\$39,795	1.0	\$41,405
		269.7	\$13,570,901	270.0	\$13,659,178
08 SUPPORT SERVICES - 2390946					
1351 Assistant Correctional Superintendent	22	1.0	\$86,674	1.0	\$86,674
1355 Correctional Lieutenant	CO3	2.0	\$124,988	2.0	\$127,333
1361 Correctional Sergeant	CO2	5.0	\$271,025	5.0	\$287,135
1360 Correctional Officer	CO1	38.0	\$1,840,837	38.0	\$1,850,261
2152 Laundry Supervisor II	15	1.0	\$38,798	1.0	\$40,773

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

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
2151 Laundry Supervisor I	14	1.0	\$42,697	1.0	\$44,425
0936 Stenographer V	13	1.0	\$42,216	1.0	\$43,926
1101 Computer Operator I	12	1.0	\$37,047	1.0	\$38,547
0907 Clerk V	11	1.0	\$35,259	1.0	\$36,816
0906 Clerk IV	09	1.0	\$30,820	1.0	\$24,759
2145 Seamster I	X12	3.0	\$76,639	2.0	\$50,447
2171 Laundry Worker I	X11	1.0	\$25,252	1.0	\$25,250
2412 Janitor II	X09	4.0	\$125,511	3.0	\$95,240
		60.0	\$2,777,763	58.0	\$2,751,586
09 DIVISION I ANNEX - 2390947					
1351 Assistant Correctional Superintendent	22	1.0	\$81,003	1.0	\$83,006
1352 Chief Correctional Officer	CO5	1.0	\$76,692	1.0	\$76,692
1354 Correctional Captain	CO4	1.0	\$65,668	1.0	\$67,222
1355 Correctional Lieutenant	CO3	2.0	\$119,231	2.0	\$120,015
1361 Correctional Sergeant	CO2	4.0	\$242,726	4.0	\$258,272
1360 Correctional Officer	CO1	50.0	\$2,517,821	50.0	\$2,524,200
0936 Stenographer V	13	1.0	\$37,898		
0906 Clerk IV	09	1.0	\$30,820	1.0	\$32,068
		61.0	\$3,171,859	60.0	\$3,161,475
03 OFFICE OF THE ASST. EXEC. DIR. - ADMIN. & PLANNING					
01 ADMINISTRATION AND CLERICAL - 2390948					
0112 Director Of Financial Control III	23	1.0	\$82,119	1.0	\$84,146
0051 Administrative Assistant V	20	1.0	\$64,378	1.0	\$65,028
1111 Systems Analyst II	18	1.0	\$57,702	1.0	\$57,702
0048 Administrative Assistant III	16	1.0	\$40,788	1.0	\$42,732
1103 Computer Operator III	16	1.0	\$46,423	1.0	\$40,790
		5.0	\$291,410	5.0	\$290,398
02 PERSONNEL AND PAYROLL - 2390949					
0516 Executive Officer	24	1.0	\$114,435	1.0	\$114,435
0051 Administrative Assistant V	20	1.0	\$50,081	1.0	\$64,984
0048 Administrative Assistant III	16	1.0	\$50,565	1.0	\$52,094
0047 Administrative Assistant II	14	1.0	\$39,580	1.0	\$34,464
0936 Stenographer V	13	1.0	\$42,216	1.0	\$43,926
0142 Accountant II	13	1.0	\$33,581	1.0	\$35,282
0046 Administrative Assistant I	12	9.0	\$332,158	9.0	\$327,979
0907 Clerk V	11	1.0	\$32,916	1.0	\$28,978
0906 Clerk IV	09	1.0	\$29,967	1.0	\$31,182
		17.0	\$725,499	17.0	\$733,324
03 DATA PROCESSING - 2390950					
1108 Programmer IV	22	1.0	\$86,674	1.0	\$65,800
1107 Programmer III	20			0.7	\$41,781
1111 Systems Analyst II	18	1.0	\$56,541	1.7	\$91,227
1103 Computer Operator III	16	8.0	\$394,477	8.0	\$396,576
0935 Stenographer IV	11	1.0	\$30,846		
		11.0	\$568,538	11.4	\$595,384
04 PRINT SHOP - 2390951					
0989 Multilith Operator IV	14	1.0	\$43,576	1.0	\$43,576
0934 Stenographer III	09	1.0	\$30,820	1.0	\$32,068
2365 Printer	X	1.0	\$58,428	1.0	\$58,428
		3.0	\$132,824	3.0	\$134,072

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

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
05 MAIL ROOM - 2390952					
0046 Administrative Assistant I	12	1.0	\$37,773	1.0	\$39,304
0907 Clerk V	11	15.0	\$502,098	14.0	\$485,721
0955 Data Entry Operator III	11	1.0	\$35,604	1.0	\$37,045
0906 Clerk IV	09	4.0	\$114,607	4.0	\$112,333
		21.0	\$690,082	20.0	\$674,403
06 LAW LIBRARY SERVICES - 2390953					
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$52,094
1367 Correctional Rehabilitation Worker II	16	2.0	\$101,166	2.0	\$106,286
3976 Library Assistant	15	4.0	\$187,262	4.0	\$195,708
0047 Administrative Assistant II	14	2.0	\$77,376	4.8	\$187,305
1366 Correctional Rehabilitation Worker I	14	1.0	\$34,296	1.0	\$37,457
0906 Clerk IV	09	1.0	\$25,124		
		11.0	\$477,318	12.8	\$578,850
07 BUSINESS OFFICE - 2390954					
0048 Administrative Assistant III	16	1.0	\$43,507	1.0	\$40,790
0907 Clerk V	11	1.0	\$35,482	1.0	\$37,326
0226 Cashier I	09	1.0	\$26,828	1.0	\$27,140
0906 Clerk IV	09	1.0	\$31,130	1.0	\$32,390
		4.0	\$136,947	4.0	\$137,646
08 TRUST PROPERTY AND PAYOUTS - 2390955					
1360 Correctional Officer	CO1	12.0	\$597,071	12.0	\$588,679
1103 Computer Operator III	16	1.0	\$50,081	1.0	\$50,081
0046 Administrative Assistant I	12	1.0	\$35,996	1.0	\$38,547
0907 Clerk V	11	4.0	\$128,854	4.0	\$124,049
		18.0	\$812,002	18.0	\$801,356
09 PROGRAM SERVICES DEPARTMENT - 2390956					
0095 Program Coordinator	22	1.0	\$74,369	1.0	\$77,980
1515 Caseworker V	18	1.0	\$55,449	1.0	\$57,254
0251 Business Manager I	18	1.0	\$60,048	1.0	\$60,048
1369 Correctional Rehabilitation Worker III	17	3.0	\$160,541	3.0	\$166,377
1367 Correctional Rehabilitation Worker II	16	8.0	\$404,041	8.0	\$423,480
0047 Administrative Assistant II	14	1.0	\$36,373	1.0	\$38,200
1366 Correctional Rehabilitation Worker I	14	13.0	\$512,588	13.0	\$538,541
0907 Clerk V	11	1.0	\$31,367	1.0	\$28,452
0906 Clerk IV	09	2.0	\$56,129	2.0	\$59,683
		31.0	\$1,390,905	31.0	\$1,450,015
10 CENTRAL WAREHOUSE - 2390957					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$69,158	1.0	\$69,158
1360 Correctional Officer	CO1	4.0	\$191,894	4.0	\$193,954
1233 Storekeeper III	10	1.0	\$26,936		
1232 Storekeeper II	09	1.0	\$29,967	1.0	\$31,182
0906 Clerk IV	09	1.0	\$24,100	1.0	\$25,233
		8.0	\$342,055	7.0	\$319,527
11 INMATE WELFARE - 2390958					
1360 Correctional Officer	CO1	1.0	\$55,705	1.0	\$57,366
0174 Bookkeeper IV	14	1.0	\$43,783	1.0	\$45,794
0906 Clerk IV	09	2.0	\$56,439	2.0	\$60,005
		4.0	\$155,927	4.0	\$163,165

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

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
12 TRAINING ACADEMY - 2390959					
1355 Correctional Lieutenant	CO3	1.0	\$59,317	1.0	\$61,180
1360 Correctional Officer	CO1	14.0	\$707,581	14.0	\$702,759
0047 Administrative Assistant II	14	1.0	\$38,238	1.0	\$41,115
0907 Clerk V	11	1.0	\$34,587	1.0	\$35,987
		17.0	\$839,723	17.0	\$841,041
13 SAFETY DIVISION - 2390960					
1388 Coordinator Of Safety	24	1.0	\$81,283	1.0	\$81,283
2140 Dietitian V	22	1.0	\$83,323	1.0	\$83,323
1389 Safety Engineer III	21	1.0	\$59,364	1.0	\$62,221
1712 Safety Officer	20	2.0	\$134,142	2.0	\$136,734
2028 Sanitarian II	16	1.0	\$40,113		\$41,181
1366 Correctional Rehabilitation Worker I	14	1.0	\$45,338	1.0	\$45,338
		7.0	\$443,563	6.0	\$450,080
04 OFFICE OF THE ASST. EXEC. DIR. - PROGRAMS & SPECIAL UNITS					
01 ADMINISTRATION AND CLERICAL - 2390961					
0012 Assistant To Executive Director - Corrections	24	1.0	\$102,109	1.0	\$102,109
		1.0	\$102,109	1.0	\$102,109
02 RECORD OFFICE - 2390962					
0174 Bookkeeper IV	14	1.0	\$40,762	1.0	\$43,296
0046 Administrative Assistant I	12	55.0	\$1,961,419	59.2	\$2,164,907
0984 Microfilm Operator III	10	1.0	\$27,176	1.0	\$29,625
		57.0	\$2,029,357	61.2	\$2,237,828
03 RECEIVING AND CLASSIFICATION - 2390963					
1355 Correctional Lieutenant	CO3	3.0	\$183,823	3.0	\$183,823
1361 Correctional Sergeant	CO2	6.0	\$343,435	6.0	\$368,596
1360 Correctional Officer	CO1	115.0	\$5,765,297	115.0	\$5,760,345
0936 Stenographer V	13	1.0	\$38,820	1.0	\$41,419
		125.0	\$6,331,375	125.0	\$6,354,183
06 DIVISION V - 2390964					
1351 Assistant Correctional Superintendent	22	1.0	\$86,605	1.0	\$86,674
1352 Chief Correctional Officer	CO5	1.0	\$73,795	1.0	\$76,692
1354 Correctional Captain	CO4	3.0	\$212,510	3.0	\$212,510
1355 Correctional Lieutenant	CO3	6.0	\$358,597	6.0	\$361,926
1361 Correctional Sergeant	CO2	10.0	\$578,980	10.0	\$602,155
1360 Correctional Officer	CO1	193.0	\$9,457,236	193.0	\$9,513,360
0936 Stenographer V	13	1.0	\$40,976	1.0	\$42,636
0907 Clerk V	11	1.0	\$35,259	1.0	\$37,037
		216.0	\$10,843,958	216.0	\$10,932,990
07 DIVISION IV - 2390965					
1351 Assistant Correctional Superintendent	22	1.0	\$74,864	1.0	\$78,119
1354 Correctional Captain	CO4	3.0	\$201,982	3.0	\$201,982
1355 Correctional Lieutenant	CO3	6.0	\$381,018	6.0	\$368,366
1361 Correctional Sergeant	CO2	10.0	\$594,112	10.0	\$598,341
1360 Correctional Officer	CO1	122.0	\$5,996,609	122.0	\$5,999,323
1103 Computer Operator III	16	1.0	\$48,595	1.0	\$49,072
0936 Stenographer V	13	1.0	\$35,570	1.0	\$38,735
		144.0	\$7,332,750	144.0	\$7,333,938

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

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
09 DIVISION VIII - 2390966					
1351 Assistant Correctional Superintendent	22	1.0	\$86,674	1.0	\$86,674
1352 Chief Correctional Officer	CO5	1.0	\$73,755	1.0	\$79,748
1354 Correctional Captain	CO4	2.0	\$139,918	2.0	\$139,918
1355 Correctional Lieutenant	CO3	6.0	\$360,027	6.0	\$364,914
1361 Correctional Sergeant	CO2	26.0	\$1,519,589	26.0	\$1,598,356
1360 Correctional Officer	CO1	263.0	\$13,078,273	263.0	\$13,118,750
0936 Stenographer V	13	1.0	\$39,795	1.0	\$41,894
		300.0	\$15,298,031	300.0	\$15,430,254
05 OFFICE OF THE ASST. EXEC. DIR. - EXTERNAL OPERATIONS					
01 ADMINISTRATION AND CLERICAL - 2390967					
1387 Director Of Residential Program	24	1.0	\$102,109	1.0	\$102,109
1351 Assistant Correctional Superintendent	22	1.0	\$86,674	1.0	\$78,346
1103 Computer Operator III	16	1.0	\$49,860	1.0	\$50,081
0047 Administrative Assistant II	14	2.0	\$80,069	2.0	\$85,553
		5.0	\$318,712	5.0	\$316,089
02 CHIEF OF SECURITY - 2390968					
1352 Chief Correctional Officer	CO5	6.0	\$449,069	6.0	\$451,726
1354 Correctional Captain	CO4	2.0	\$130,410	2.0	\$131,865
1361 Correctional Sergeant	CO2	11.0	\$650,981	11.0	\$673,786
1360 Correctional Officer	CO1	289.0	\$14,231,085	289.0	\$14,314,894
0936 Stenographer V	13	2.0	\$69,803	2.0	\$74,314
		310.0	\$15,531,348	310.0	\$15,646,585
03 TRANSPORTATION - 2390969					
1355 Correctional Lieutenant	CO3	3.0	\$183,823	3.0	\$183,823
1361 Correctional Sergeant	CO2	1.0	\$58,754	1.0	\$45,804
1360 Correctional Officer	CO1	58.0	\$2,870,016	58.0	\$2,898,519
0907 Clerk V	11	1.0	\$30,524	1.0	\$33,283
		63.0	\$3,143,117	63.0	\$3,161,429
04 CANINE UNIT - 2390970					
0597 Canine Specialist	17	9.0	\$485,222	9.0	\$488,911
		9.0	\$485,222	9.0	\$488,911
05 SPECIAL RESPONSE TEAM - 2390971					
1354 Correctional Captain	CO4	1.0	\$72,696	1.0	\$72,696
1361 Correctional Sergeant	CO2	2.0	\$112,990	2.0	\$119,330
1360 Correctional Officer	CO1	20.0	\$971,948	20.0	\$977,163
		23.0	\$1,157,634	23.0	\$1,169,189
06 COMMUNICATIONS CENTER - 2390972					
1361 Correctional Sergeant	CO2	1.0	\$55,442	1.0	\$59,665
0906 Clerk IV	09	1.0	\$24,142	1.0	\$26,291
		2.0	\$79,584	2.0	\$85,956
06 EXTERNAL SECURITY BEDS					
01 SECURITY - 2390973					
1355 Correctional Lieutenant	CO3	1.0	\$61,180	1.0	\$61,180
1361 Correctional Sergeant	CO2	2.0	\$115,249	2.0	\$119,433
1360 Correctional Officer	CO1	12.0	\$583,591	12.0	\$579,198
		15.0	\$760,020	15.0	\$759,811

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

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
TOTAL SALARIES AND POSITIONS		3,294.5	\$161,861,444	3,606.6	\$176,925,464
SALARY ADJUSTMENT			(\$5,417,503)		(\$5,639,231)
OPERATING FUNDS TOTAL		3,294.5	\$156,443,941	3,606.6	\$171,286,233

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 239 Department of Corrections

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	152,134,619.43	156,561,287	171,286,233	14,724,946
120 / 501210 Overtime Compensation	9,327,891.69	7,015,794	8,000,000	984,206
124 / 501250 Employee Health Insurance Allotment	93,480.08	96,862		(96,862)
132 / 501355 Salaries and Wages of Employees per Court Order.	2,398,132.60	2,260,257		(2,260,257)
136 / 501400 Differential Pay	750.00	375	375	
172 / 501540 Workers' Compensation	2,300,000.00	2,300,000		(2,300,000)
178 / 501660 Unemployment Compensation	94,277.00	40,848		(40,848)
185 / 501810 Professional and Technical Membership Fees	859.17	1,000	2,250	1,250
189 / 501950 Allowances Per Collective Bargaining Agreements	1,913,460.70	2,102,750	2,091,800	(10,950)
190 / 501970 Transportation and Other Travel Expenses for Employees	504.58	505	700	195
PERSONAL SERVICES TOTAL	\$168,263,975.25	\$170,379,678	\$181,381,358	11,001,680
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	349,799.63	480,000	500,000	20,000
217 / 520100 Transportation for Specific Activities and Purposes	106,583.78	120,000	150,000	30,000
220 / 520150 Communication Services	99,761.00	99,761		(99,761)
222 / 520190 Laundry and Linen Services	393,916.47	1,085,400	736,000	(349,400)
223 / 520210 Food Services	8,817,150.53	9,768,363	10,006,623	238,260
225 / 520260 Postage	23,267.16	25,000	27,500	2,500
235 / 520390 Contractual Maintenance Services	49,269.00	75,000	90,000	15,000
240 / 520490 Printing and Publishing	10,217.29	10,500	10,500	
260 / 520830 Professional and Managerial Services	341,300.06	375,000	175,000	(200,000)
298 / 521310 Special or Cooperative Programs	479,181.15	460,000	400,000	(60,000)
CONTRACTUAL SERVICES TOTAL	\$10,670,446.07	\$12,499,024	\$12,095,623	(403,401)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	317,519.09	430,000	600,000	170,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	721,010.89	900,000	950,000	50,000
333 / 530270 Institutional Supplies	489,347.84	759,620	800,000	40,380
350 / 530600 Office Supplies	157,804.45	165,000	165,000	
353 / 530640 Books, Periodicals, Publications and Data Services	5,716.41	40,000	15,000	(25,000)
355 / 530700 Photographic and Reproduction Supplies	55,129.42	90,000	100,000	10,000
388 / 531650 Computer Operation Supplies	50,695.97	90,000	75,000	(15,000)
SUPPLIES AND MATERIALS TOTAL	\$1,797,224.07	\$2,474,620	\$2,705,000	230,380
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		45,000	45,000	
440 / 540130 Maintenance and Repair of Office Equipment	45,813.27	100,000	100,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	460,601.34	483,690	470,000	(13,690)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			80,508	80,508
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	319,520.24	425,000	525,184	100,184
OPERATION AND MAINTENANCE TOTAL	\$825,934.85	\$1,053,690	\$1,220,692	167,002
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	113,329.00	113,329		(113,329)
630 / 550018 County Wide Canon Photocopier Lease			129,380	129,380
RENTAL AND LEASING TOTAL	\$113,329.00	\$113,329	\$129,380	16,051
CONTINGENCY				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	168,000.00	168,000	168,000	
CONTINGENCY TOTAL	\$168,000.00	\$168,000	\$168,000	
OPERATING FUNDS TOTAL	\$181,838,909.24	\$186,688,341	\$197,700,053	11,011,712
New/Replacement Capital Equipment Request - 71700239*				
521 / 560420 Institutional Equipment	105,893.00		70,900	70,900
530 / 560510 Office Furnishings and Equipment	55,666.00			
540 / 560430 Medical, Dental and Laboratory Equipment	28,638.00			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 239 Department of Corrections

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
579 / 560450 Computer Equipment	8,974.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$199,171.00		\$70,900	70,900
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
Major Capital Equipment Request				
71520600 - SHERIFF'S CORRECTIONS SYSTEM				
579 / 560450 Computer Equipment			2,000,000	2,000,000
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL			\$2,000,000	2,000,000
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$199,171.00		\$2,070,900	2,070,900

DEPARTMENT NARRATIVE

249 SHERIFF'S MERIT BOARD

MISSION

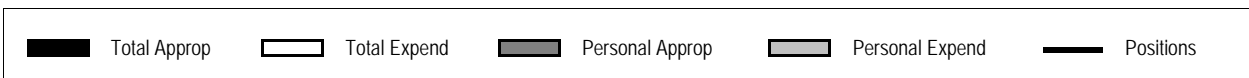
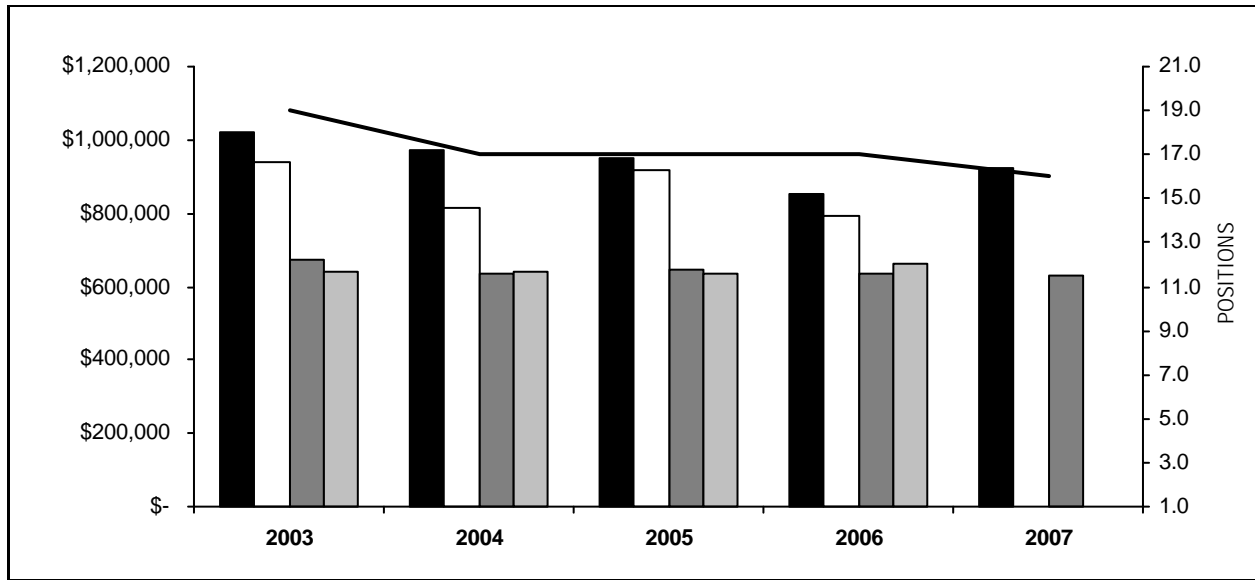
To assure the people of Cook County that the Sheriff of Cook County receives a certified roster of candidates for hiring and promotional purposes that is representative of the demographics of the County and formulated in an equitable and unbiased manner. It is furthermore the mission of the Merit Board to conduct hearings on disciplinary matters which the Sheriff refers to the Merit Board for termination and assure that they are conducted in conformance to all legal and regulatory mandates.

DESCRIPTION

The duties and responsibilities of the Sheriff's Merit Board are mandated by the Merit Board Rules and Regulations and Illinois Compiled Statutes (ILCS) Chapter 55 Division 3-7.

The Board conducts hiring examinations for the positions of Correctional Officer and Deputy Sheriff on an annual basis. Promotional examinations are conducted every other year for all divisions of the Sheriff's Department.

249 SHERIFF'S MERIT BOARD HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	1,022,348	939,854	19.0	671,140	640,994
2004	972,581	812,733	17.0	634,357	642,248
2005	950,189	915,618	17.0	648,499	633,257
2006	852,625	794,064	17.0	634,487	660,734
2007	922,229		16.0	631,239	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Cases Opened	45	33	35	46	46
Tests Administered - Candidates Scheduled	5,750	6,100	6,674	7,165	6,380
Tests Administered - Appearance of Candidates	5,750	6,100	6,397	5,530	5,480

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 249 Sheriff's Merit Board

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
23	1.0	\$89,413	1.0	\$91,023
22	9.0	\$216,468	9.0	\$242,856
20	1.0	\$64,984	1.0	\$66,561
18	2.0	\$112,821	2.0	\$115,362
14	3.0	\$115,167	2.0	\$78,104
13	1.0	\$35,634	1.0	\$37,333
TOTAL SALARIES AND POSITIONS	17.0	\$634,487	16.0	\$631,239
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	17.0	\$634,487	16.0	\$631,239

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

Department 249 Sheriff's Merit Board

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 GENERAL ADMINISTRATION					
01 CLERICAL CERTIFICATION OF PAYROLLS - 2490902					
0098 Chairman - Sheriff's Merit Board	22	1.0	\$31,681	1.0	\$31,680
0099 Merit Board Member	22	8.0	\$184,787	8.0	\$211,176
0720 Merit Board Administrator	23	1.0	\$89,413	1.0	\$91,023
0050 Administrative Assistant IV	18	2.0	\$112,821	2.0	\$115,362
		<u>12.0</u>	<u>\$418,702</u>	<u>12.0</u>	<u>\$449,241</u>
02 SELECTION PROCESS					
01 PROCESSING APPLICATIONS - 2490903					
0641 Investigator IV	20	1.0	\$64,984	1.0	\$66,561
0638 Investigator I	14	2.0	\$76,946	1.0	\$37,977
0047 Administrative Assistant II	14	1.0	\$38,221	1.0	\$40,127
0936 Stenographer V	13	1.0	\$35,634	1.0	\$37,333
		<u>5.0</u>	<u>\$215,785</u>	<u>4.0</u>	<u>\$181,998</u>
TOTAL SALARIES AND POSITIONS		17.0	\$634,487	16.0	\$631,239
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		17.0	\$634,487	16.0	\$631,239

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 249 Sheriff's Merit Board

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	660,734.32	634,487	631,239	(3,248)
183 / 501770 Seminars for Professional Employees	145.00	100	300	200
185 / 501810 Professional and Technical Membership Fees		250	500	250
186 / 501860 Training Programs for Staff Personnel	5,819.62	10,000	10,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	2,450.00	3,000	3,000	
PERSONAL SERVICES TOTAL	\$669,148.94	\$647,837	\$645,039	(2,798)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,359.00	3,359		(3,359)
225 / 520260 Postage	5,000.00	5,000	5,000	
240 / 520490 Printing and Publishing	3,553.29	3,500	4,500	1,000
245 / 520610 Advertising For Specific Purposes	4,759.50	4,500	4,500	
260 / 520830 Professional and Managerial Services	64,650.00	120,800	200,000	79,200
268 / 521030 Court Reporting, Stenographic or Transcribing Services	31,581.75	50,000	50,000	
CONTRACTUAL SERVICES TOTAL	\$112,903.54	\$187,159	\$264,000	76,841
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,669.68	6,000	6,000	
353 / 530640 Books, Periodicals, Publications and Data Services	299.40	300	300	
388 / 531650 Computer Operation Supplies	1,502.08	1,500	1,500	
SUPPLIES AND MATERIALS TOTAL	\$7,471.16	\$7,800	\$7,800	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	900.00	1,900	1,990	90
OPERATION AND MAINTENANCE TOTAL	\$900.00	\$1,900	\$1,990	90
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,640.00	7,929	900	(7,029)
630 / 550018 County Wide Canon Photocopier Lease			2,500	2,500
RENTAL AND LEASING TOTAL	\$3,640.00	\$7,929	\$3,400	(4,529)
OPERATING FUNDS TOTAL	\$794,063.64	\$852,625	\$922,229	69,604

DEPARTMENT NARRATIVE

535 INTERGOVERNMENTAL AGREEMENT/ETSB

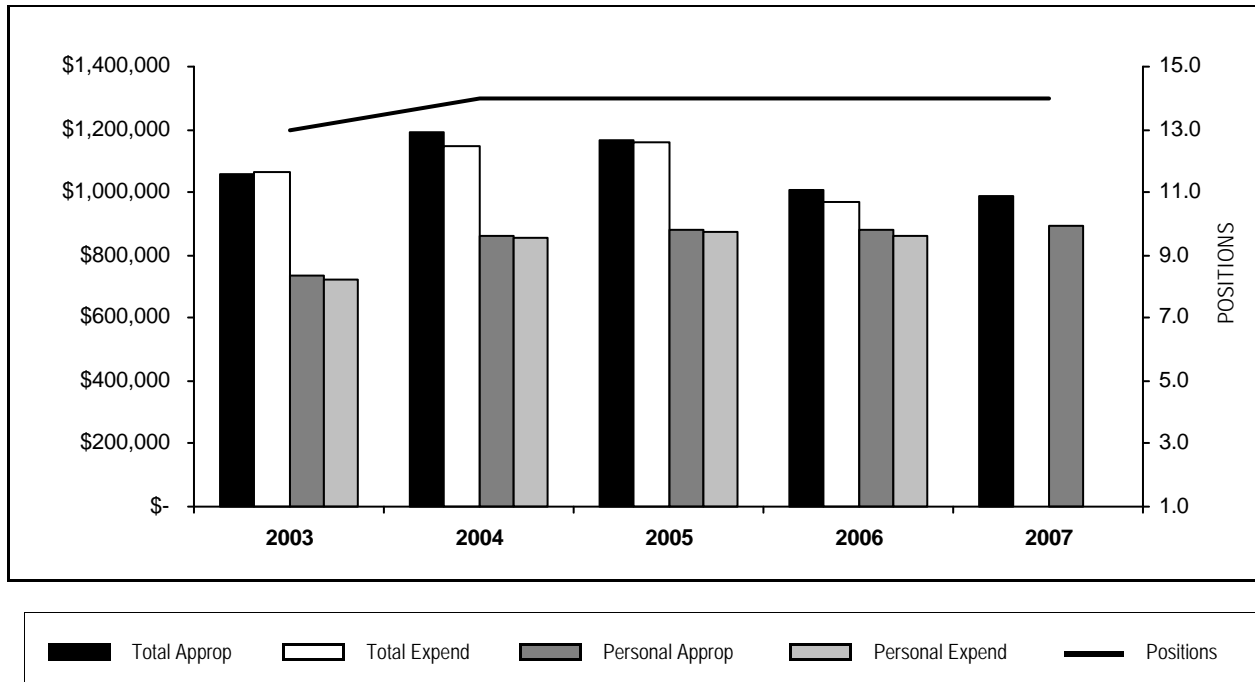
MISSION

To provide 9-1-1 telephone service to unincorporated Cook County and the municipalities of the 9-1-1 telephone system, providing emergency telephone access to all areas of unincorporated Cook County and the municipalities of Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park.

DESCRIPTION

The duties and responsibility of the Cook County Telephone System Board (ETSB) are mandated by the Emergency Telephone System Act, 50 ILCS 750/15.4.

535 INTERGOVERNMENTAL AGREEMENT/ETSB HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	1,060,206	1,065,388	13.0	737,125	720,748
2004	1,192,089	1,147,621	14.0	859,617	852,769
2005	1,163,086	1,156,626	14.0	881,705	872,838
2006	1,008,221	969,565	14.0	882,961	864,083
2007	986,398		14.0	896,186	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 535 Intergovernmental Agreement/ETSB

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$93,628	1.0	\$93,628
23	1.0	\$78,346	1.0	\$82,177
22	1.0	\$73,837	1.0	\$77,424
19	8.0	\$488,205	8.0	\$483,428
17	3.0	\$148,945	3.0	\$159,529
TOTAL SALARIES AND POSITIONS	14.0	\$882,961	14.0	\$896,186
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	14.0	\$882,961	14.0	\$896,186

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

Department 535 Intergovernmental Agreement/ETSB

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 EMERGENCY TELEPHONE SYSTEMS BOARD					
01 ADMINISTRATION AND CLERICAL - 5351472					
1039 Etsb Coordinator - 911	24	1.0	\$93,628	1.0	\$93,628
0295 Administrative Analyst V	23	1.0	\$78,346	1.0	\$82,177
0294 Administrative Analyst IV	22	1.0	\$73,837	1.0	\$77,424
0292 Administrative Analyst II	19	2.0	\$122,211	2.0	\$125,088
		<u>5.0</u>	<u>\$368,022</u>	<u>5.0</u>	<u>\$378,317</u>
02 ETSB DISPATCH PERSONNEL - 5350623					
1373 Radio Dispatch Supervisor	19	3.0	\$180,022	3.0	\$182,660
1344 Radio Dispatcher	17	3.0	\$148,945	3.0	\$159,529
		<u>6.0</u>	<u>\$328,967</u>	<u>6.0</u>	<u>\$342,189</u>
03 FOREST PRESERVE DISPATCH PERSONNEL - 5350624					
1373 Radio Dispatch Supervisor	19	3.0	\$185,972	3.0	\$175,680
		<u>3.0</u>	<u>\$185,972</u>	<u>3.0</u>	<u>\$175,680</u>
TOTAL SALARIES AND POSITIONS		14.0	\$882,961	14.0	\$896,186
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		14.0	\$882,961	14.0	\$896,186

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 535 Intergovernmental Agreement/ETSB

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	864,083.47	882,961	896,186	13,225
120 / 501210 Overtime Compensation	55,473.17	49,216	67,200	17,984
124 / 501250 Employee Health Insurance Allotment	800.00	1,600		(1,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees				
170 / 501510 Mandatory Medicare Costs	13,222.78	12,806	13,003	197
174 / 501570 Pension	59,136.93	75,219	76,176	957
175 / 501590 Life Insurance Program	2,741.05	3,219	3,269	50
176 / 501610 Health Insurance	144,354.90	153,024	150,888	(2,136)
177 / 501640 Dental Insurance Plan	7,648.36	5,575	5,677	102
179 / 501690 Vision Care Insurance	1,554.60	1,240	1,269	29
189 / 501950 Allowances Per Collective Bargaining Agreements	3,150.00			
PERSONAL SERVICES TOTAL	\$1,152,165.26	\$1,184,860	\$1,213,668	28,808
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		5,961	26,088	20,127
OPERATION AND MAINTENANCE TOTAL		\$5,961	\$26,088	20,127
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(221,374.00)	(221,374)	(254,685)	(33,311)
883 / 580260 Cook County Administration	38,774.00	38,774	1,327	(37,447)
CONTINGENCY TOTAL	(\$182,600.00)	(\$182,600)	(\$253,358)	(70,758)
OPERATING FUNDS TOTAL	\$969,565.26	\$1,008,221	\$986,398	(21,823)

DEPARTMENT NARRATIVE

537 911 SURCHARGE REALLOCATION PROGRAM

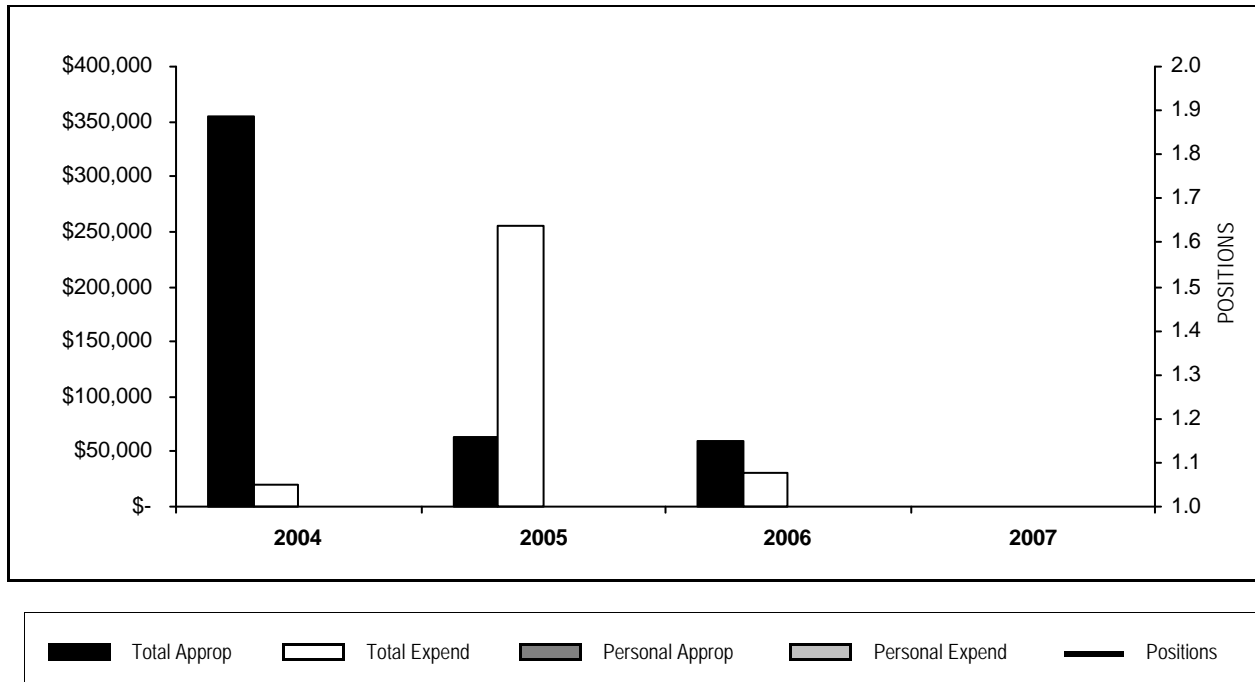
MISSION

To authorize expenditures and distribute the funds received from the surcharge imposed under the Emergency Telephone System Act, 50 ILCS 750-15.4, limited to those expenditures specifically identified within the scope of the Emergency Telephone System Act of Illinois; Illinois Compiled Statutes, Chapter 50, Section 750/15.4/C.

DESCRIPTION

The 911 Surcharge Reallocation Program was created in order to disburse surplus fees acquired through the 911 telephone service. This program ensures that the expenditures are in accordance with the Emergency Telephone System Act, 50ILCS 750/15.4 and other guidelines associated with reallocation of funds are followed.

537 911 SURCHARGE REALLOCATION PROGRAM HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2004	355,055	19,099			
2005	64,100	255,485			
2006	59,600	31,486			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 537 911 Surcharge Reallocation Program

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
186 / 501860 Training Programs for Staff Personnel	3,320.00	5,000		(5,000)
PERSONAL SERVICES TOTAL	\$3,320.00	\$5,000		(5,000)
CONTRACTUAL SERVICES				
245 / 520610 Advertising For Specific Purposes		7,000		(7,000)
260 / 520830 Professional and Managerial Services		5,000		(5,000)
272 / 521050 Medical Consultation Services	1,980.00	3,500		(3,500)
CONTRACTUAL SERVICES TOTAL	\$1,980.00	\$15,500		(15,500)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	10,491.08	13,500		(13,500)
388 / 531650 Computer Operation Supplies	15,273.36	19,000		(19,000)
SUPPLIES AND MATERIALS TOTAL	\$25,764.44	\$32,500		(32,500)
CAPITAL OUTLAY				
570 / 560440 Telecommunications Equipment	421.50			
CAPITAL OUTLAY TOTAL	\$421.50			
RENTAL AND LEASING				
660 / 550130 Rental of Facilities		6,600		(6,600)
RENTAL AND LEASING TOTAL		\$6,600		(6,600)
OPERATING FUNDS TOTAL	\$31,485.94	\$59,600		(59,600)

DEPARTMENT NARRATIVE

546 SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

MISSION

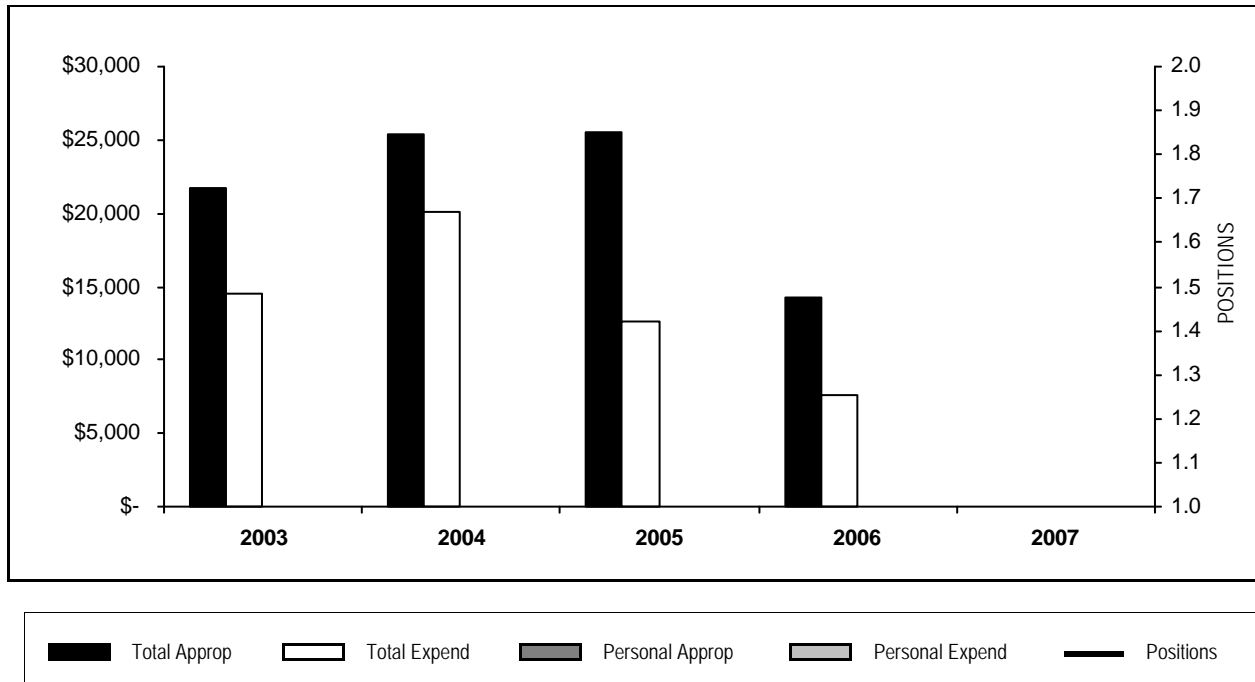
To provide an educational alternative for youthful offenders and their parents to assist the court and community in decreasing alcohol and other drug use while increasing information regarding the negative consequences of such use.

DESCRIPTION

The Youth Services Department's Alcohol and Other Drug Education Program (AODEP) is an educational alternative for youthful offenders age 17 and under, who have been arrested or charged with municipal ordinance violations of state law for unlawful possession or use of alcoholic beverages or other drugs. The mandated program was started in December 1991 in the 3rd Municipal District (Rolling Meadows) and requires the youthful offender to attend group sessions totaling 5 1/2 hours of instruction. Offenders are referred by the courts (deferred prosecution), Police Departments, and High Schools. The program is currently available in the 3rd Municipal District (Rolling Meadows) and the 5th Municipal District (Bridgeview).

Since its inception, over 6,000 youth and their families have attended the Alcohol and other Drug Education Program. The Youth Services Department regularly updates this program to keep current with issues and trends related to youth and drug use. The program meets twice per month in each District. The first session requires only the offender to attend. The second session requires both the offender and a parent or guardian. Upon completion of the program, notices of compliance or non-compliance are sent to the participant, and the Juvenile officer, School Dean, Court, or Prosecutor who made the referral.

546 SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	21,766	14,558			
2004	25,398	20,052			
2005	25,551	12,627			
2006	14,303	7,624			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 546 Sheriff's Youthful Offender Alcohol & Drug Education

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
185 / 501810 Professional and Technical Membership Fees	1,000.00	1,000		(1,000)
186 / 501860 Training Programs for Staff Personnel	150.00	2,500		(2,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	98.08	100		(100)
PERSONAL SERVICES TOTAL	\$1,248.08	\$3,600		(3,600)
CONTRACTUAL SERVICES				
225 / 520260 Postage	2,500.00	2,500		(2,500)
240 / 520490 Printing and Publishing	799.92	2,000		(2,000)
CONTRACTUAL SERVICES TOTAL	\$3,299.92	\$4,500		(4,500)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,284.92	1,500		(1,500)
353 / 530640 Books, Periodicals, Publications and Data Services	187.78	2,100		(2,100)
388 / 531650 Computer Operation Supplies		2,000		(2,000)
SUPPLIES AND MATERIALS TOTAL	\$2,472.70	\$5,600		(5,600)
CONTINGENCY				
883 / 580260 Cook County Administration	603.00	603		(603)
CONTINGENCY TOTAL	\$603.00	\$603		(603)
OPERATING FUNDS TOTAL	\$7,623.70	\$14,303		(14,303)



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- Department Mission Statement/Narrative
- Department Historical Analysis
- Department Budget
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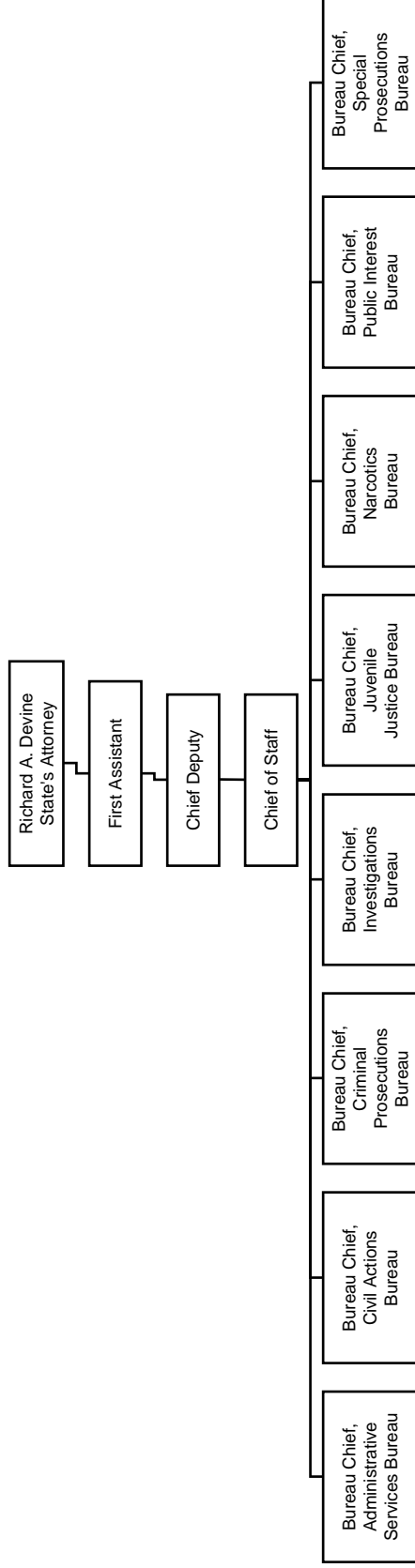
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COOK COUNTY STATE'S ATTORNEY'S OFFICE



STATE'S ATTORNEY

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND				
250 State's Attorney	94,524,317	96,181,032	90,919,629	(5,261,403)
PUBLIC SAFETY FUND TOTAL	94,524,317	96,181,032	90,919,629	(5,261,403)
GENERAL FUND TOTAL	94,524,317	96,181,032	90,919,629	(5,261,403)
SPECIAL PURPOSE FUNDS				
560 State's Attorney Narcotics Nuisance Abatement	556,326	622,416	620,242	(2,174)
561 State's Attorney Narcotics Forfeiture	2,325,013	2,985,652	3,132,061	146,409
562 State's Attorney Bad Check Diversion Program		68,080	100,000	31,920
SPECIAL PURPOSE FUNDS TOTAL	2,881,339	3,676,148	3,852,303	176,155
SPECIAL PURPOSE FUND TOTAL	2,881,339	3,676,148	3,852,303	176,155
TOTAL APPROPRIATIONS	\$97,405,657	\$99,857,180	\$94,771,932	(5,085,248)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND			
250 State's Attorney	1,448.7	1,301.1	(147.6)
PUBLIC SAFETY FUND TOTAL	1,448.7	1,301.1	(147.6)
SPECIAL PURPOSE FUNDS			
560 State's Attorney Narcotics Nuisance Abatement	8.0	8.0	0.0
561 State's Attorney Narcotics Forfeiture	50.0	54.2	4.2
SPECIAL PURPOSE FUNDS TOTAL	58.0	62.2	4.2
GENERAL FUNDS TOTAL	1,448.7	1,301.1	(147.6)
TOTAL POSITIONS	1,506.7	1,363.3	(143.4)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
609 SA CAPITAL LITIGATION	7/06-6/07	23.0	1,559,843	2,691,200
613 SA D.V. TARGETED ABUSER CALL	9/05-8/07			301,230
614 SA JUV. COURT VICTIM ASST.	12/05-12/06	3.0	120,530	172,888
615 SA SERV. COOK COUNTY VICTIM	10/06-9/07	6.0	251,169	354,612
616 SA HOMICIDE ADVOCACY SERVICE	* 10/05-10/06	3.0	113,416	200,601
617 SA JUVENILE ANTI-WEAPONS	1/03-12/06	3.0	219,482	992,679
618 SA VICTIM ASSISTANCE SERVICE	12/06-2/07	2.0	77,016	115,109
622 SA APPELLATE ASSISTANCE PROGRA	7/06-6/07	42.0	2,251,779	2,700,000
624 SA MOTOR VEHICLE THEFT PROS.	1/06-12/06	6.5	464,030	600,043
627 SA SOUTH SUBURBAN AUTO THEFT	1/06-12/06	1.0	51,499	73,559
633 SA VICTIM ASSISTANCE TAC	3/06-3/07	1.0	43,576	63,379
638 SA PROSECUTOR BASED VICTIM AST	10/06-9/07	4.0	176,302	248,796
648 SA DNA TRAINING/PROSECUTION	10/05-9/07	5.0	318,795	943,636
653 SA PROJECT SAFE NEIGHBORHOOD	4/06-3/07	1.0	66,733	166,436
742 SA VICTIM SENSITIVE INTERVIEW	7/06-6/07	1.0	68,160	95,438
746 SA HOMICIDE FAMILIES SUPPORT	7/06-6/07			11,250
747 SA VICTIM WITNESS SEX ASSAULT	7/06-6/07			23,477
752 SA ENVIRONMENTAL PROSECUTION	12/06-11/07	1.0	74,864	99,284
756 SA/ DV PROSECUTION COORD.	12/05-6/07	12.0	715,362	1,021,958
762 SA PROSECUTION BASED VICTIM	10/06-9/07	9.0	384,099	584,802
782 SA CHILD SUPPORT ENFORCEMENT	7/06-6/07	159.9	7,749,128	13,156,557
795 SA COLD CASE HOMICIDE UNIT	7/06-6/07	9.0	661,669	987,228
830 SA COMPLEX DRUG PROSECUTION	10/06-9/07	14.6	1,178,357	1,611,558

STATE'S ATTORNEY

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
STATE'S ATTORNEY TOTAL		307.0	\$16,545,809	\$27,215,720

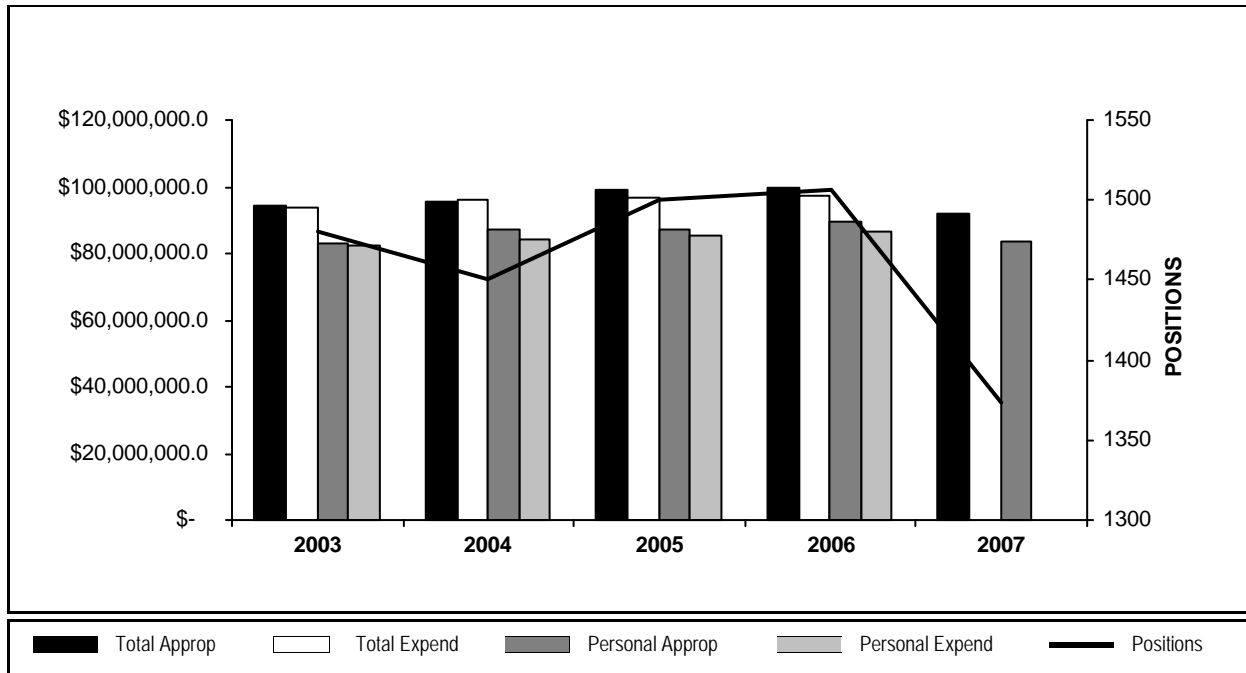
** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS

ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,246,363.69	2,785,845	3,064,854	279,009
120 / 501210 Overtime Compensation	7,281.64	25,000	45,000	20,000
124 / 501250 Employee Health Insurance Allotment	1,600.00	4,000		(4,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	23,023.75	55,503		(55,503)
170 / 501510 Mandatory Medicare Costs	29,518.84	37,747	33,933	(3,814)
172 / 501540 Workers' Compensation	32,515.00	32,515		(32,515)
174 / 501570 Pension	164,321.62	204,178	204,178	
175 / 501590 Life Insurance Program	6,968.70	10,105	9,320	(785)
176 / 501610 Health Insurance	347,612.41	422,209	378,554	(43,655)
177 / 501640 Dental Insurance Plan	12,818.52	14,801	11,220	(3,581)
178 / 501660 Unemployment Compensation	4,096.00	10,255		(10,255)
179 / 501690 Vision Care Insurance	4,919.18	5,310	4,794	(516)
186 / 501860 Training Programs for Staff Personnel		55,250	45,600	(9,650)
189 / 501950 Allowances Per Collective Bargaining Agreements	300.00	600	450	(150)
TOTAL PERSONAL SERVICES	\$2,881,339.35	\$3,663,318	\$3,797,903	\$134,585
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing			5,000	5,000
TOTAL CONTRACTUAL SERVICES			\$5,000	\$5,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies		1,170	500	(670)
TOTAL SUPPLIES AND MATERIALS		\$1,170	\$500	(\$670)
CAPITAL OUTLAY				
579 / 560450 Computer Equipment		11,660	9,500	(2,160)
TOTAL CAPITAL OUTLAY		\$11,660	\$9,500	(\$2,160)
CONTINGENCY				
814 / 580380 Appropriation Adjustments			39,400	39,400
TOTAL CONTINGENCY			\$39,400	\$39,400
OPERATING FUNDS TOTAL	\$2,881,339.35	\$3,676,148	\$3,852,303	176,155

STATE'S ATTORNEY HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	94,305,669	93,819,123	1,480.9	82,690,440	82,148,101
2004	95,566,683	96,214,861	1,450.3	87,026,734	84,420,572
2005	99,093,487	96,921,994	1,500.2	87,404,359	85,257,612
2006	99,789,100	97,405,657	1,506.7	89,478,480	86,721,359
2007	94,771,932		1,363.3	83,729,963	

DEPARTMENT NARRATIVE

250 STATE'S ATTORNEY

MISSION

To preserve the public safety, ensure the fair and efficient administration of justice and improve the delivery of services to the citizens of Cook County in the prosecution of criminal offenses, provide assistance to victims and witnesses, and vigorously represent the County of Cook and its officers in all civil proceedings.

DESCRIPTION

The Cook County State's Attorney's Office is the second largest prosecutor's office in the nation. The State's Attorney's Office prosecutes all criminal cases involving misdemeanor and felony crimes committed in Cook County. The 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 civil law section of the office represents all county elected officials and county agencies.

The State's Attorney's Office is divided into eight bureaus. They are: Criminal Prosecutions Bureau, Civil Actions Bureau, Special Prosecutions Bureau, Investigations Bureau, Public Interest Bureau, Bureau of Administrative Services, Narcotics Prosecutions Bureau, and Juvenile Justice Bureau.

The Criminal Prosecutions Bureau is the largest bureau in the office, and is divided into two major divisions: the Felony Trial Division and Municipal Division. Each division is further divided into specialized units, which are at various locations within the City of Chicago and in five locations in suburban Cook County. On a daily basis, the Bureau staffs over 90 courtrooms in the second largest unified criminal justice system in the country.

The Felony Trial Division is comprised of the Felony Review Unit, the Preliminary Hearing/Grand Jury Unit, the Sex Crimes Division, the Chicago Felony Trial Courts (located at 2650 South California and at the Skokie and Bridgeview Courthouses), the Special Litigation Unit, the DNA Review Unit, and the Criminal Appeals Division.

The other major division within the Criminal Prosecutions Bureau is the Municipal Division. This Division is divided into six municipal districts that mirror the organization and structure of the Circuit Court of Cook County. The First Municipal District encompasses the City of Chicago. Within the First Municipal District, the Criminal Prosecutions Bureau operates the First Municipal Community Prosecutions Division and the Domestic Violence Division. The First Municipal Community Prosecutions Division staffs seven misdemeanor courtrooms and handles over 100,000 misdemeanor cases a year. The Domestic Violence Division prosecutes over 20,000 domestic violence cases each year in five dedicated courtrooms.

The suburban Cook County court system is organized into five geographic regions. Each of the County's 126 suburban municipalities are assigned to a regional municipal district, served by one courthouse with judges hearing all criminal and traffic cases, as well as certain types of civil cases, for that area.

The Civil Actions Bureau serves as legal counsel for all Cook County government agencies. The Civil Actions Bureau has units focusing on Medical Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Transactions and Health Law, Municipal Litigation, Real Estate Taxation, and Special Projects and Assignments.

The Special Prosecutions Bureau employs experienced prosecutors to investigate and prosecute complex criminal cases. It includes special units for Financial and Governmental Crimes, Gang Crimes, Professional Standards (illegal conduct by government employees), Auto Theft, and Organized Crime/Cold Case (primarily old, unsolved murders).

The Investigations and Administrative Services Bureaus supply investigative, technical, and administrative assistance to the office. The investigators are sworn law enforcement officers with full police powers. The Bureau of Administrative Services also contains the office's national award-winning Victim Witness Assistance Program that provides services to crime victims.

The Public Interest Bureau initiates civil and criminal suits to protect individuals and the general public interest. It is comprised of units for Consumer Fraud, Child Support Enforcement, and Seniors and Persons with Disabilities.

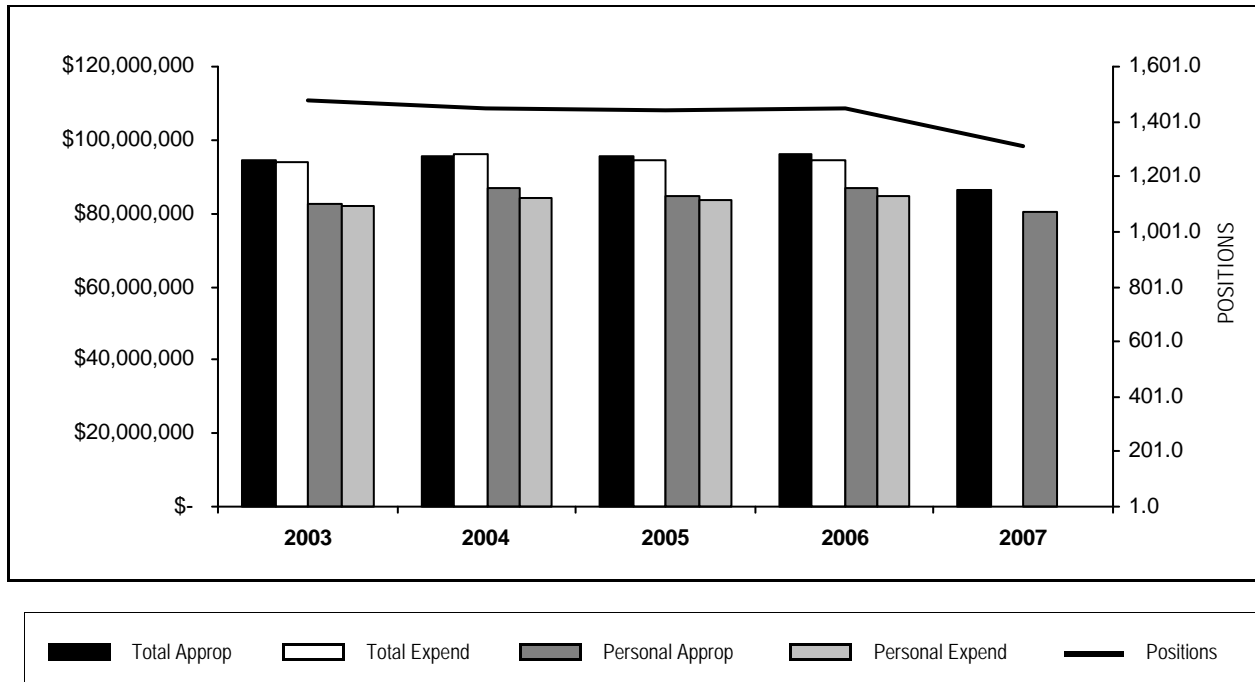
DEPARTMENT NARRATIVE

250 STATE'S ATTORNEY

The Narcotics Prosecutions Bureau was created in response to the tremendous increase in narcotics prosecutions. The units in the Narcotics Bureau are Forfeitures, Complex Narcotics Prosecution, Preliminary Hearings and Grand Jury, Felony Trial, and Day/Night Narcotics (courtroom dedicated exclusively to narcotics cases).

The Juvenile Justice Bureau consists of two divisions: Delinquency and Child Protection. The Delinquency Division is responsible for prosecution of crimes committed by children under the age of 17. The Child Protection Division represents the interests of children who have been abused or neglected by their parents or guardians. These civil cases decide issues concerning who should care for the child and where the child should live. The Criminal Prosecutions Bureau handles the case if a parent or guardian commits a crime against the child.

250 STATE'S ATTORNEY HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	94,305,669	93,819,123	1,480.9	82,690,440	82,148,101
2004	95,566,683	96,214,861	1,450.3	87,026,734	84,420,572
2005	95,626,104	94,617,341	1,445.0	84,857,845	83,557,971
2006	96,181,032	94,524,317	1,448.7	86,641,685	84,474,995
2007	90,919,629		1,301.1	80,665,109	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Felony Criminal Cases Initiated (1)	62,187	63,279	60,560	59,787	60,000
Special Prosecutions Bureau - New Investigations Opened	1,308	1,237	1,195	1,072	1,100
Juvenile Court - Delinquency Cases Screened	20,721	20,701	20,989	18,719	20,000
Juvenile Court - Child Protection Cases Screened	2,793	2,267	1,985	1,402	1,500
Public Interest Bureau - Child Support Established (2)	64,300,000	51,409,059	45,381,516	55,196,078	57,000,000
Investigation Bureau - Service Requests (3)	70,000	65,327	75,122	75,662	73,500
Civil Action Bureau - Cases Pending (4)	46,450	37,507	38,886	29,109	29,000
Victim Witness Assistance Program - Contacts with Victims & Witnesses	397,000	397,425	390,837	407,816	385,000

(1) These totals include felony cases screened 365 days a year by the Office's Felony Review Unit in Chicago and the Cook County suburbs and felony narcotic cases that are not subject to felony review screening before filing.

(2) These totals reflect the amount of child support in arrears established by court order through the State's Attorney's efforts.

(3) Service requests include criminal investigations, subpoena service, and other trial support functions.

(4) The monthly average total of cases pending in the Civil Actions Bureau decreased by approximately 6,000 use tax collection cases in May 2006 when a new policy was adopted by the County's Revenue Department and the State's Attorney's Office. It was decided that it was more cost effective to assign the use and other excise tax cases to a private law firm that is paid a percentage of the revenue it collects. The staffing in the State's Attorney's Revenue Recovery Unit, the unit that handled these cases, was reduced by two attorneys (50% of the unit) when this new policy went into effect.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 250 State's Attorney

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	1.0	\$167,521	1.0	\$179,450
SA2	106.0	\$6,697,557	96.0	\$6,403,660
SA1	5.0	\$233,810	4.0	\$207,245
A35	1.0	\$134,427	1.0	\$134,427
A34	1.0	\$148,552	1.0	\$148,552
A32	1.0	\$134,427	1.0	\$134,427
A31	7.0	\$891,541	7.0	\$891,541
A29	5.0	\$580,310	5.0	\$580,310
A28	2.0	\$224,479	2.0	\$226,122
A27	7.0	\$779,926	7.0	\$779,926
A25	12.0	\$1,241,412	12.0	\$1,241,412
A24	1.0	\$100,250	1.0	\$100,250
A23	34.0	\$3,331,558	34.0	\$3,331,558
A22	3.0	\$288,297	3.0	\$288,297
A21	14.0	\$1,334,984	14.0	\$1,334,984
A20	13.6	\$1,190,888	13.4	\$1,252,176
A19	14.0	\$1,246,074	14.0	\$1,270,948
A18	24.0	\$1,996,596	22.0	\$1,948,476
A17	36.0	\$3,034,461	35.0	\$3,024,491
A16	45.8	\$3,591,477	43.0	\$3,482,985
A15	39.0	\$3,005,192	35.2	\$2,708,549
A14	45.6	\$3,373,025	39.4	\$2,954,805
A13	74.2	\$5,161,000	67.0	\$4,642,565
A12	28.6	\$1,839,021	24.2	\$1,621,079
A11	3.0	\$190,971	3.0	\$195,348
A10	62.0	\$3,898,438	48.8	\$3,070,849
A0C	39.6	\$1,841,120	35.0	\$1,709,876
A09	6.0	\$368,980	6.0	\$364,368
A08	33.0	\$1,865,115	32.0	\$1,917,409
A07	84.2	\$4,701,818	79.0	\$4,507,037
A06	65.6	\$3,505,150	61.0	\$3,315,050
A05	48.0	\$2,434,006	46.0	\$2,381,240
A03	49.0	\$2,437,813	47.0	\$2,432,675
A02	24.0	\$1,203,078	24.0	\$1,242,216
24	16.0	\$1,506,814	16.0	\$1,525,569
23	11.8	\$1,004,512	11.0	\$946,431
22	32.0	\$2,622,276	28.0	\$2,261,463
21	3.0	\$194,323	2.8	\$187,392
20	20.2	\$1,328,499	19.0	\$1,270,377
19	3.0	\$181,264	3.0	\$185,181
18	41.0	\$2,279,537	38.4	\$2,150,205
16	33.0	\$1,582,748	28.0	\$1,353,932
15	18.0	\$812,140	17.0	\$764,506
14	106.0	\$4,425,772	91.0	\$3,804,717
13	26.0	\$1,005,084	24.0	\$926,728
12	14.0	\$495,634	13.7	\$497,114
11	150.7	\$5,043,757	132.0	\$4,420,693
09	38.8	\$1,072,780	13.2	\$346,498
TOTAL SALARIES AND POSITIONS	1,448.7	\$86,728,414	1,301.1	\$80,665,109
SALARY ADJUSTMENT		(86,729)		
OPERATING FUNDS TOTAL	1,448.7	\$86,641,685	1,301.1	\$80,665,109

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

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATIVE DIVISION					
01 ADMINISTRATION - 2500890					
0016 State's Attorney	SEL	1.0	\$167,521	1.0	\$179,450
1176 Assistant State's Attorney	A34	1.0	\$148,552	1.0	\$148,552
1174 Assistant State's Attorney	A32	1.0	\$134,427	1.0	\$134,427
1173 Assistant State's Attorney	A31	2.0	\$254,726	2.0	\$254,726
1158 Assistant State's Attorney	A16	1.0	\$80,742	1.0	\$80,742
		6.0	\$785,968	6.0	\$797,897
02 CRIMINAL PROSECUTIONS BUREAU					
01 FELONY TRIAL DIVISION - 2500891					
0500 Assistant State's Attorney	A0C	6.6	\$314,338	6.0	\$292,783
1173 Assistant State's Attorney	A31	1.0	\$127,363	1.0	\$127,363
1171 Assistant State's Attorney	A29	2.0	\$232,124	2.0	\$232,124
1170 Assistant State's Attorney	A28	1.0	\$113,061	1.0	\$113,061
1169 Assistant State's Attorney	A27	3.0	\$334,254	3.0	\$334,254
1167 Assistant State's Attorney	A25	5.0	\$517,255	5.0	\$517,255
1165 Assistant State's Attorney	A23	2.0	\$195,974	2.0	\$195,974
1163 Assistant State's Attorney	A21	6.0	\$572,136	6.0	\$572,136
1162 Assistant State's Attorney	A20	7.0	\$576,844	6.8	\$638,133
1161 Assistant State's Attorney	A19	7.0	\$612,815	7.0	\$635,474
1160 Assistant State's Attorney	A18	11.0	\$917,427	11.0	\$974,237
1159 Assistant State's Attorney	A17	14.0	\$1,176,884	13.0	\$1,123,383
1158 Assistant State's Attorney	A16	23.0	\$1,814,353	22.0	\$1,776,318
1157 Assistant State's Attorney	A15	19.0	\$1,469,876	16.0	\$1,229,745
1156 Assistant State's Attorney	A14	21.0	\$1,537,823	16.6	\$1,244,920
1155 Assistant State's Attorney	A13	37.0	\$2,563,142	33.6	\$2,328,213
1154 Assistant State's Attorney	A12	7.0	\$442,798	6.6	\$440,437
1153 Assistant State's Attorney	A11	1.0	\$62,927	1.0	\$65,116
1152 Assistant State's Attorney	A10	37.0	\$2,331,656	28.6	\$1,799,721
1151 Assistant State's Attorney	A09	2.0	\$125,854	2.0	\$124,692
1150 Assistant State's Attorney	A08	12.0	\$682,580	11.0	\$659,110
1149 Assistant State's Attorney	A07	22.2	\$1,259,781	22.0	\$1,255,125
1148 Assistant State's Attorney	A06	23.6	\$1,260,420	21.0	\$1,141,248
1147 Assistant State's Attorney	A05	2.0	\$106,104	2.0	\$103,518
1145 Assistant State's Attorney	A03	1.0	\$48,797	1.0	\$51,759
1144 Assistant State's Attorney	A02	3.0	\$154,645	3.0	\$155,277
		276.4	\$19,551,231	250.2	\$18,131,376
02 MUNICIPAL DIVISION - 2500892					
0500 Assistant State's Attorney	A0C	12.0	\$589,414	11.0	\$536,768
1167 Assistant State's Attorney	A25	5.0	\$517,255	5.0	\$517,255
1165 Assistant State's Attorney	A23	5.0	\$489,935	5.0	\$489,935
1163 Assistant State's Attorney	A21	1.0	\$95,356	1.0	\$95,356
1161 Assistant State's Attorney	A19	1.0	\$90,782	1.0	\$90,782
1160 Assistant State's Attorney	A18	1.0	\$88,567	1.0	\$88,567
1158 Assistant State's Attorney	A16	1.0	\$76,859		\$1
1156 Assistant State's Attorney	A14	2.0	\$144,287	2.0	\$149,990
1155 Assistant State's Attorney	A13	4.0	\$282,871	3.0	\$207,876
1154 Assistant State's Attorney	A12	1.0	\$69,292	1.0	\$66,733
1152 Assistant State's Attorney	A10	9.0	\$566,343	6.0	\$377,564
1151 Assistant State's Attorney	A09	2.0	\$125,854	2.0	\$119,838
1150 Assistant State's Attorney	A08	11.0	\$617,087	11.0	\$659,109

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

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1149 Assistant State's Attorney	A07	23.0	\$1,263,594	23.0	\$1,312,173
1148 Assistant State's Attorney	A06	15.0	\$798,651	15.0	\$815,175
1147 Assistant State's Attorney	A05	22.0	\$1,116,084	22.0	\$1,138,698
1145 Assistant State's Attorney	A03	16.0	\$792,600	15.0	\$776,386
1144 Assistant State's Attorney	A02	11.0	\$551,577	11.0	\$569,349
		142.0	\$8,276,408	135.0	\$8,011,555
03 APPELLATE DIVISION - 2500893					
0500 Assistant State's Attorney	A0C	11.0	\$499,856	9.0	\$441,151
1169 Assistant State's Attorney	A27	1.0	\$111,418	1.0	\$111,418
1165 Assistant State's Attorney	A23	2.0	\$195,974	2.0	\$195,974
1163 Assistant State's Attorney	A21	2.0	\$190,712	2.0	\$190,712
1162 Assistant State's Attorney	A20	0.6	\$55,822	0.6	\$55,822
1161 Assistant State's Attorney	A19	1.0	\$90,782	1.0	\$90,782
1160 Assistant State's Attorney	A18	2.0	\$177,134	2.0	\$177,134
1159 Assistant State's Attorney	A17	1.0	\$86,414	1.0	\$86,414
1158 Assistant State's Attorney	A16	4.8	\$376,111	4.0	\$322,967
1157 Assistant State's Attorney	A15	2.0	\$153,718	1.2	\$92,230
1156 Assistant State's Attorney	A14	3.6	\$261,720	2.8	\$209,983
1155 Assistant State's Attorney	A13	10.2	\$721,271	8.4	\$582,051
1154 Assistant State's Attorney	A12	4.6	\$309,531	3.0	\$206,339
1152 Assistant State's Attorney	A10	5.0	\$306,053	4.2	\$264,293
1150 Assistant State's Attorney	A08	3.0	\$165,767	3.0	\$179,757
1149 Assistant State's Attorney	A07	1.0	\$57,051	1.0	\$57,051
1148 Assistant State's Attorney	A06	1.0	\$54,345	1.0	\$54,345
1147 Assistant State's Attorney	A05	3.0	\$149,353	2.0	\$103,519
1145 Assistant State's Attorney	A03	18.0	\$896,118	17.0	\$879,904
1144 Assistant State's Attorney	A02	2.0	\$100,556	2.0	\$103,518
		78.8	\$4,959,706	68.2	\$4,405,364
03 CIVIL ACTIONS BUREAU					
01 CIVIL DIVISION - 2500894					
0556 Law Clerk I	14	1.0	\$42,697	1.0	\$43,218
1173 Assistant State's Attorney	A31	1.0	\$127,363	1.0	\$127,363
1171 Assistant State's Attorney	A29	1.0	\$116,062	1.0	\$116,062
1169 Assistant State's Attorney	A27	2.0	\$222,836	2.0	\$222,836
1166 Assistant State's Attorney	A24	1.0	\$100,250	1.0	\$100,250
1165 Assistant State's Attorney	A23	12.0	\$1,175,844	12.0	\$1,175,844
1164 Assistant State's Attorney	A22	1.0	\$96,099	1.0	\$96,099
1163 Assistant State's Attorney	A21	1.0	\$95,356	1.0	\$95,356
1162 Assistant State's Attorney	A20	1.0	\$93,037	1.0	\$93,037
1161 Assistant State's Attorney	A19	2.0	\$181,564	2.0	\$181,564
1160 Assistant State's Attorney	A18	1.0	\$76,859	1.0	\$88,567
1159 Assistant State's Attorney	A17	2.0	\$170,006	2.0	\$172,828
1158 Assistant State's Attorney	A16	5.0	\$386,314	5.0	\$403,706
1157 Assistant State's Attorney	A15	11.0	\$843,585	11.0	\$845,449
1156 Assistant State's Attorney	A14	6.0	\$430,302	6.0	\$449,970
1155 Assistant State's Attorney	A13	7.0	\$485,044	7.0	\$485,044
1154 Assistant State's Attorney	A12	9.0	\$563,757	8.6	\$573,903
1153 Assistant State's Attorney	A11	1.0	\$62,927	1.0	\$65,116
1152 Assistant State's Attorney	A10	5.0	\$316,825	4.0	\$251,709
1151 Assistant State's Attorney	A09	1.0	\$54,345	1.0	\$59,919
1150 Assistant State's Attorney	A08	4.0	\$231,072	4.0	\$239,676

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

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1149 Assistant State's Attorney	A07	7.0	\$391,239	6.0	\$342,307
1148 Assistant State's Attorney	A06	3.0	\$157,487	2.0	\$108,691
1147 Assistant State's Attorney	A05	3.0	\$152,315	3.0	\$155,277
1145 Assistant State's Attorney	A03	2.0	\$100,556	2.0	\$103,518
		90.0	\$6,673,741	86.6	\$6,597,309
04 SPECIAL PROSECUTIONS BUREAU					
01 SPECIAL PROSECUTIONS - 2500895					
1173 Assistant State's Attorney	A31	1.0	\$127,363	1.0	\$127,363
1171 Assistant State's Attorney	A29	1.0	\$116,062	1.0	\$116,062
1169 Assistant State's Attorney	A27	1.0	\$111,418	1.0	\$111,418
1167 Assistant State's Attorney	A25	1.0	\$103,451	1.0	\$103,451
1165 Assistant State's Attorney	A23	5.0	\$489,935	5.0	\$489,935
1163 Assistant State's Attorney	A21	3.0	\$286,068	3.0	\$286,068
1161 Assistant State's Attorney	A19	3.0	\$270,131	3.0	\$272,346
1160 Assistant State's Attorney	A18	6.0	\$490,441	4.0	\$354,270
1159 Assistant State's Attorney	A17	5.0	\$420,726	5.0	\$432,070
1158 Assistant State's Attorney	A16	4.0	\$307,436	4.0	\$330,790
1157 Assistant State's Attorney	A15	5.0	\$384,295	5.0	\$387,408
1156 Assistant State's Attorney	A14	3.0	\$219,282	3.0	\$224,985
1155 Assistant State's Attorney	A13	7.0	\$485,044	7.0	\$485,044
1154 Assistant State's Attorney	A12	1.0	\$57,051	1.0	\$66,733
1152 Assistant State's Attorney	A10	3.0	\$188,780	3.0	\$188,781
1149 Assistant State's Attorney	A07	1.0	\$57,051	1.0	\$57,051
		50.0	\$4,114,534	48.0	\$4,033,775
05 INVESTIGATIONS BUREAU					
01 INVESTIGATIONS - 2500896					
0647 Deputy Chief Investigator	24	2.0	\$224,258	2.0	\$224,258
0626 Chief-Investigative Bureau (State's Attorney)	24	1.0	\$123,045	1.0	\$123,045
0284 Investigator V (State's Attorney)	23	8.0	\$682,193	8.0	\$687,609
0642 Investigator V	22	1.0	\$83,323	1.0	\$83,323
2502 Investigator IV (Accountant/State's Attorney)	22	15.0	\$1,216,436	15.0	\$1,190,884
0696 Investigator II (State's Attorney)	SA2	106.0	\$6,697,557	96.0	\$6,403,660
0695 Investigator I (State's Attorney)	SA1	5.0	\$233,810	4.0	\$207,245
		138.0	\$9,260,622	127.0	\$8,920,024
06 PUBLIC INTEREST BUREAU					
01 PUBLIC INTEREST - 2500897					
0500 Assistant State's Attorney	A0C	1.0	\$33,941	1.0	\$48,797
1173 Assistant State's Attorney	A31	1.0	\$127,363	1.0	\$127,363
1165 Assistant State's Attorney	A23	2.0	\$195,974	2.0	\$195,974
1164 Assistant State's Attorney	A22	1.0	\$96,099	1.0	\$96,099
1163 Assistant State's Attorney	A21	1.0	\$95,356	1.0	\$95,356
1162 Assistant State's Attorney	A20	2.0	\$186,074	2.0	\$186,074
1160 Assistant State's Attorney	A18	1.0	\$80,742	1.0	\$88,567
1159 Assistant State's Attorney	A17	1.0	\$83,592	1.0	\$86,414
1158 Assistant State's Attorney	A16	1.0	\$80,742	1.0	\$80,742
1156 Assistant State's Attorney	A14	1.0	\$74,995	1.0	\$74,995
1155 Assistant State's Attorney	A13	4.0	\$277,168	3.0	\$207,877
1154 Assistant State's Attorney	A12	4.0	\$263,126	4.0	\$266,932
1153 Assistant State's Attorney	A11	1.0	\$65,117	1.0	\$65,116
1152 Assistant State's Attorney	A10	2.0	\$125,854	2.0	\$125,854

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

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1149 Assistant State's Attorney	A07	3.0	\$162,899	2.0	\$114,103
1148 Assistant State's Attorney	A06	2.0	\$108,690	2.0	\$108,690
1147 Assistant State's Attorney	A05	2.0	\$106,104	2.0	\$103,518
1145 Assistant State's Attorney	A03	1.0	\$48,797	1.0	\$51,759
		31.0	\$2,212,633	29.0	\$2,124,230
07 BUREAU OF ADMINISTRATIVE SERVICES					
01 GENERAL ADMINISTRATIVE - 2500898					
0611 Deputy Chief Of Administrative Services	24	1.0	\$112,129	1.0	\$112,129
0612 Chief Of Administrative Services	24	1.0	\$123,045	1.0	\$123,045
0615 Director Of Computer Systems (State's Attorney)	24	1.0	\$95,755	1.0	\$95,755
0028 Program Manager	24	5.0	\$407,829	5.0	\$425,484
0592 Chief Court Reporter	24	1.0	\$72,374	1.0	\$67,994
0516 Executive Officer	24	1.0	\$76,220	1.0	\$86,332
4697 Coordinator of Video Transfer Specialists	23	0.8	\$55,052	1.0	\$82,119
0625 Assistant To Chief Of Administrative Services II	24	2.0	\$176,293	2.0	\$171,661
0113 Director Of Financial Control IV	24	1.0	\$95,866	1.0	\$95,866
0112 Director Of Financial Control III	23	1.0	\$87,893	1.0	\$88,351
0295 Administrative Analyst V	23	1.0	\$88,351	1.0	\$88,351
0254 Business Manager IV	23	1.0	\$91,023		\$1
0588 Court Reporter V	22	7.0	\$582,389	4.0	\$338,306
0056 Project Director	22	3.0	\$236,336	3.0	\$227,835
0613 Assistant To Chief Of Administrative Services	22	1.0	\$86,674	1.0	\$86,674
0205 Budget Analyst V	22	2.0	\$173,279	1.0	\$86,675
0609 Administrative Assistant To The State's Attorney	22	1.0	\$82,119	1.0	\$82,324
0742 Personnel Manager V	22	1.0	\$83,323	1.0	\$83,323
0293 Administrative Analyst III	21	3.0	\$194,323	2.8	\$187,392
4699 Courtroom Video Presentation Specialist	20	1.6	\$87,042	2.0	\$120,645
4698 Video Transcriptionist	20	1.6	\$87,042	2.0	\$120,441
0051 Administrative Assistant V	20	15.0	\$1,021,814	13.0	\$894,040
1112 Systems Analyst III	20	2.0	\$132,601	2.0	\$135,251
0145 Accountant V	19	1.0	\$54,735	1.0	\$57,406
1111 Systems Analyst II	18	3.0	\$160,633	3.0	\$163,872
0050 Administrative Assistant IV	18	36.0	\$2,010,894	33.4	\$1,875,957
0979 Duplicating Section Supervisor III	18	1.0	\$48,011	1.0	\$50,328
0048 Administrative Assistant III	16	24.0	\$1,166,963	21.0	\$1,017,311
0553 Court Clerk III	16	3.0	\$123,434	1.0	\$40,886
1122 Data Entry Manager	14	1.0	\$44,009	1.0	\$33,674
0556 Law Clerk I	14	24.0	\$993,811	22.0	\$918,313
0047 Administrative Assistant II	14	67.0	\$2,807,775	57.0	\$2,396,783
2264 Draftsman III	14	1.0	\$44,009	1.0	\$44,009
0174 Bookkeeper IV	14	1.0	\$43,576	1.0	\$43,576
0552 Court Clerk II	14	2.0	\$82,664	2.0	\$85,044
0842 Librarian II	13	2.0	\$78,874	1.0	\$39,313
0936 Stenographer V	13	22.0	\$849,227	21.0	\$816,027
0142 Accountant II	13	1.0	\$39,089	1.0	\$40,021
0046 Administrative Assistant I	12	14.0	\$495,634	13.7	\$497,114
0935 Stenographer IV	11	39.0	\$1,302,295	35.0	\$1,161,583
0690 Victim Witness Coordinator Aide	11	1.0	\$30,094		\$1
0907 Clerk V	11	101.7	\$3,436,589	91.0	\$3,068,439
1676 Reproduction Technician I	09	1.0	\$28,303	3.0	\$77,225
1232 Storekeeper II	09	0.7	\$17,847	1.0	\$23,796

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

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0934 Stenographer III	09	15.2	\$439,823	5.0	\$134,187
0906 Clerk IV	09	20.9	\$558,204	4.2	\$111,289
		437.5	\$19,105,265	369.1	\$16,496,148
02 VICTIM/WITNESS SERVICES - 2500899					
0056 Project Director	22	1.0	\$78,397	1.0	\$82,119
0691 Victim Witness Coordinator IV	19	2.0	\$126,529	2.0	\$127,775
0050 Administrative Assistant IV	18	1.0	\$59,999	1.0	\$60,048
0692 Victim Witness Coordinator III	16	6.0	\$292,351	6.0	\$295,735
0667 Victim Witness Coordinator II	15	18.0	\$812,140	17.0	\$764,506
0666 Victim Witness Coordinator I	14	9.0	\$367,231	6.0	\$240,100
0936 Stenographer V	13	1.0	\$37,894	1.0	\$31,367
0690 Victim Witness Coordinator Aide	11	9.0	\$274,779	6.0	\$190,670
0906 Clerk IV	09	1.0	\$28,603		\$1
		48.0	\$2,077,923	40.0	\$1,792,321
08 NARCOTICS PROSECUTIONS BUREAU					
01 NARCOTICS - 2500900					
0500 Assistant State's Attorney	A0C	3.0	\$121,098	3.0	\$146,391
1173 Assistant State's Attorney	A31	1.0	\$127,363	1.0	\$127,363
1171 Assistant State's Attorney	A29	1.0	\$116,062	1.0	\$116,062
1167 Assistant State's Attorney	A25	1.0	\$103,451	1.0	\$103,451
1165 Assistant State's Attorney	A23	2.0	\$195,974	2.0	\$195,974
1164 Assistant State's Attorney	A22	1.0	\$96,099	1.0	\$96,099
1162 Assistant State's Attorney	A20	1.0	\$93,037	1.0	\$93,037
1160 Assistant State's Attorney	A18	1.0	\$76,859	1.0	\$88,567
1159 Assistant State's Attorney	A17	1.0	\$86,414	1.0	\$86,414
1158 Assistant State's Attorney	A16	3.0	\$238,343	3.0	\$245,496
1157 Assistant State's Attorney	A15	1.0	\$76,859	1.0	\$76,859
1156 Assistant State's Attorney	A14	5.0	\$363,569	4.0	\$299,981
1155 Assistant State's Attorney	A13	5.0	\$346,460	5.0	\$346,460
1154 Assistant State's Attorney	A12	1.0	\$66,733		\$1
1152 Assistant State's Attorney	A10	1.0	\$62,927	1.0	\$62,927
1150 Assistant State's Attorney	A08	1.0	\$59,919	1.0	\$59,919
1149 Assistant State's Attorney	A07	10.0	\$562,256	8.0	\$456,410
1148 Assistant State's Attorney	A06	6.0	\$320,522	5.0	\$271,726
1147 Assistant State's Attorney	A05	3.0	\$155,277	3.0	\$155,601
1145 Assistant State's Attorney	A03	3.0	\$157,607	3.0	\$155,277
1144 Assistant State's Attorney	A02	2.0	\$97,594	2.0	\$103,518
		53.0	\$3,524,423	48.0	\$3,287,533
09 JUVENILE JUSTICE BUREAU					
01 JUVENILE - 2500901					
0500 Assistant State's Attorney	A0C	6.0	\$282,473	5.0	\$243,986
0614 Special Assistant State's Attorney	A35	1.0	\$134,427	1.0	\$134,427
1170 Assistant State's Attorney	A28	1.0	\$111,418	1.0	\$113,061
1165 Assistant State's Attorney	A23	4.0	\$391,948	4.0	\$391,948
1162 Assistant State's Attorney	A20	2.0	\$186,074	2.0	\$186,073
1160 Assistant State's Attorney	A18	1.0	\$88,567	1.0	\$88,567
1159 Assistant State's Attorney	A17	12.0	\$1,010,425	12.0	\$1,036,968
1158 Assistant State's Attorney	A16	3.0	\$230,577	3.0	\$242,223
1157 Assistant State's Attorney	A15	1.0	\$76,859	1.0	\$76,858
1156 Assistant State's Attorney	A14	4.0	\$341,047	4.0	\$299,981

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

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1154 Assistant State's Attorney	A12	1.0	\$66,733		\$1
1151 Assistant State's Attorney	A09	1.0	\$62,927	1.0	\$59,919
1150 Assistant State's Attorney	A08	2.0	\$108,690	2.0	\$119,838
1149 Assistant State's Attorney	A07	17.0	\$947,947	16.0	\$912,817
1148 Assistant State's Attorney	A06	15.0	\$805,035	15.0	\$815,175
1147 Assistant State's Attorney	A05	13.0	\$648,769	12.0	\$621,109
1145 Assistant State's Attorney	A03	8.0	\$393,338	8.0	\$414,072
1144 Assistant State's Attorney	A02	6.0	\$298,706	6.0	\$310,554
		<u>98.0</u>	<u>\$6,185,960</u>	<u>94.0</u>	<u>\$6,067,577</u>
TOTAL SALARIES AND POSITIONS		<u>1,448.7</u>	<u>\$86,728,414</u>	<u>1,301.1</u>	<u>\$80,665,109</u>
SALARY ADJUSTMENT			<u>(\$86,729)</u>		
OPERATING FUNDS TOTAL		<u>1,448.7</u>	<u>\$86,641,685</u>	<u>1,301.1</u>	<u>\$80,665,109</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	84,474,995.20	85,803,685	80,665,109	(5,138,576)
120 / 501210 Overtime Compensation	491,141.79	560,000	535,000	(25,000)
124 / 501250 Employee Health Insurance Allotment	27,785.16	32,000		(32,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	43,829.42	50,805		(50,805)
169 / 501490 Reclassification of Position Adjustments			1,800,000	1,800,000
172 / 501540 Workers' Compensation	111,485.00	111,485		(111,485)
178 / 501660 Unemployment Compensation	11,831.00	30,000		(30,000)
185 / 501810 Professional and Technical Membership Fees	1,866.92	4,000	2,500	(1,500)
186 / 501860 Training Programs for Staff Personnel	86,214.37	100,000	70,000	(30,000)
189 / 501950 Allowances Per Collective Bargaining Agreements	18,437.31	17,000	17,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	344,180.23	335,000	285,000	(50,000)
PERSONAL SERVICES TOTAL	\$85,611,766.40	\$87,043,975	\$83,374,609	(3,669,366)
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	470,555.96	500,000	475,000	(25,000)
220 / 520150 Communication Services	712,579.00	712,579		(712,579)
225 / 520260 Postage	394,591.03	350,000	300,000	(50,000)
228 / 520280 Delivery Services	16,816.97	25,000	25,000	
232 / 520350 Boarding and Lodging of Non-Employees	228,198.88	195,000	185,000	(10,000)
240 / 520490 Printing and Publishing	56,515.49	55,000	55,000	
246 / 520650 Imaging of Records	153,622.36	200,000	90,000	(110,000)
260 / 520830 Professional and Managerial Services	701,051.15	732,374	732,374	
263 / 520930 Legal Fees	143,927.18	90,000	90,000	
264 / 520960 Expert Witnesses	213,460.80	275,000	225,000	(50,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	834,924.37	800,000	800,000	
CONTRACTUAL SERVICES TOTAL	\$3,926,243.19	\$3,934,953	\$2,977,374	(957,579)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	313,139.84	400,000	350,000	(50,000)
353 / 530640 Books, Periodicals, Publications and Data Services	469,400.44	502,490	175,000	(327,490)
353 / 530675 County Wide Lexis-Nexis Contract			253,226	253,226
355 / 530700 Photographic and Reproduction Supplies	246,352.08	275,000	225,000	(50,000)
388 / 531650 Computer Operation Supplies	112,323.25	175,000	145,000	(30,000)
SUPPLIES AND MATERIALS TOTAL	\$1,141,215.61	\$1,352,490	\$1,148,226	(204,264)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	107,074.73	131,750	59,000	(72,750)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			60,000	60,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	169,876.16	180,958	17,130	(163,828)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			35,119	35,119
444 / 540250 Maintenance and Repair of Automotive Equipment	333,632.64	275,000	260,000	(15,000)
445 / 540290 Operation of Automotive Equipment	493,826.38	489,000	454,000	(35,000)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	46,294.49	46,295	46,295	
461 / 540370 Maintenance of Facilities	64,945.88	68,583	18,583	(50,000)
470 / 540390 Operating Costs for the Richard J. Daley Center	851,270.00	851,270	939,427	88,157
OPERATION AND MAINTENANCE TOTAL	\$2,066,920.28	\$2,042,856	\$1,889,554	(153,302)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	392,313.00	402,313		(402,313)
630 / 550018 County Wide Canon Photocopier Lease			345,421	345,421
634 / 550060 Rental of Automotive Equipment	2,453.61	25,000	5,000	(20,000)
660 / 550130 Rental of Facilities	81,299.06	80,000	80,000	
RENTAL AND LEASING TOTAL	\$476,065.67	\$507,313	\$430,421	(76,892)
CONTINGENCY				
811 / 580360 Contingency Fund for the Use of the State's Attorney	62,661.14	60,000	60,000	
818 / 580033 Reimbursement to Designated Fund	1,239,445.16	1,239,445	1,039,445	(200,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTINGENCY TOTAL	\$1,302,106.30	\$1,299,445	\$1,099,445	(200,000)
OPERATING FUNDS TOTAL	\$94,524,317.45	\$96,181,032	\$90,919,629	(5,261,403)
New/Replacement Capital Equipment Request - 71700250*				
530 / 560510 Office Furnishings and Equipment	26,635.00			
549 / 560610 Vehicle Purchase			475,000	475,000
579 / 560450 Computer Equipment	1,006,924.00	135,000	825,153	690,153
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$1,033,559.00	\$135,000	\$1,300,153	1,165,153
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
Major Capital Equipment Request				
71520500 - STATE'S ATTORNEY CASH MANGEMENT				
579 / 560450 Computer Equipment	214,708.88			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$214,708.88			
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$1,248,267.88	\$135,000	\$1,300,153	1,165,153

DEPARTMENT NARRATIVE

560 STATE'S ATTORNEY NARCOTICS NUISANCE ABATEMENT

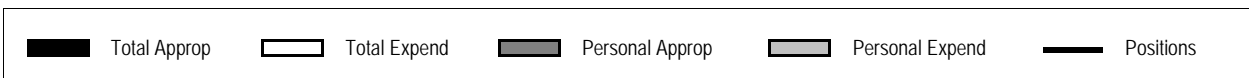
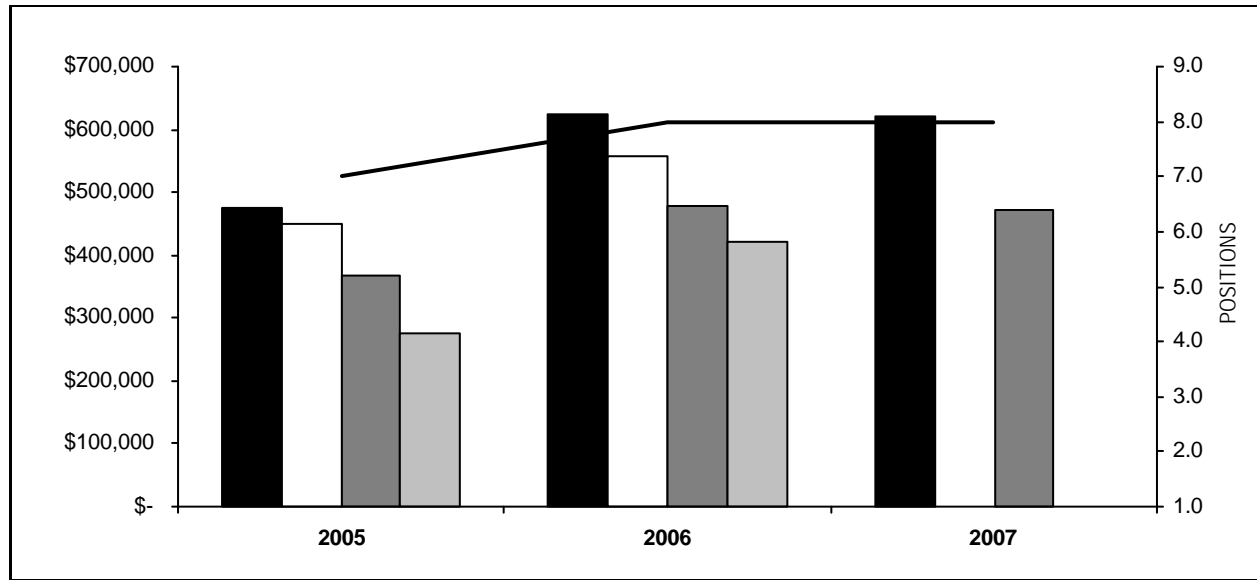
MISSION

To work with various agencies throughout Cook County to identify and eliminate drug houses.

DESCRIPTION

To provide additional personnel to assist in elimination of drug houses using seized narcotic funds.

560 STATE'S ATTORNEY NARCOTICS NUISANCE ABATEMENT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2005	476,307	449,978	7.0	366,248	276,375
2006	622,416	556,326	8.0	477,704	419,929
2007	620,242		8.0	470,825	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 560 State's Attorney Narcotics Nuisance Abatement

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SA2	1.0	\$69,136	1.0	\$54,388
A25	1.0	\$103,451	1.0	\$103,451
22	1.0	\$82,119	1.0	\$86,674
18	2.0	\$109,434	2.0	\$111,871
14	1.0	\$44,009	1.0	\$44,009
11	2.0	\$69,555	2.0	\$70,432
TOTAL SALARIES AND POSITIONS	8.0	\$477,704	8.0	\$470,825
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	8.0	\$477,704	8.0	\$470,825

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

Department 560 State's Attorney Narcotics Nuisance Abatement

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 NARCOTICS NUSIANCE ABATEMENT					
01 NARCOTICS NUSIANCE ABATEMENT - 5600101					
0050 Administrative Assistant IV	18	2.0	\$109,434	2.0	\$111,871
0047 Administrative Assistant II	14	1.0	\$44,009	1.0	\$44,009
0935 Stenographer IV	11	2.0	\$69,555	2.0	\$70,432
1167 Assistant State's Attorney	A25	1.0	\$103,451	1.0	\$103,451
2502 Investigator IV (Accountant/State's Attorney)	22	1.0	\$82,119	1.0	\$86,674
0696 Investigator II (State's Attorney)	SA2	1.0	\$69,136	1.0	\$54,388
		<u>8.0</u>	<u>\$477,704</u>	<u>8.0</u>	<u>\$470,825</u>
TOTAL SALARIES AND POSITIONS		8.0	\$477,704	8.0	\$470,825
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		<u>8.0</u>	<u>\$477,704</u>	<u>8.0</u>	<u>\$470,825</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 560 State's Attorney Narcotics Nuisance Abatement

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	419,928.83	477,704	470,825	(6,879)
120 / 501210 Overtime Compensation			20,000	20,000
124 / 501250 Employee Health Insurance Allotment		2,400		(2,400)
130 / 501320 Salaries and Wages of Extra Employees				
170 / 501510 Mandatory Medicare Costs	4,694.03	6,060	5,171	(889)
172 / 501540 Workers' Compensation	5,255.00	5,255		(5,255)
174 / 501570 Pension	38,970.10	29,777	29,777	
175 / 501590 Life Insurance Program	1,323.47	1,491	1,519	28
176 / 501610 Health Insurance	81,730.24	90,252	89,054	(1,198)
177 / 501640 Dental Insurance Plan	2,829.77	2,892	2,759	(133)
178 / 501660 Unemployment Compensation		5,255		(5,255)
179 / 501690 Vision Care Insurance	1,594.98	1,030	987	(43)
189 / 501950 Allowances Per Collective Bargaining Agreements		300	150	(150)
PERSONAL SERVICES TOTAL	\$556,326.42	\$622,416	\$620,242	(2,174)
OPERATING FUNDS TOTAL	\$556,326.42	\$622,416	\$620,242	(2,174)

DEPARTMENT NARRATIVE

561 STATE'S ATTORNEY NARCOTICS FORFEITURE

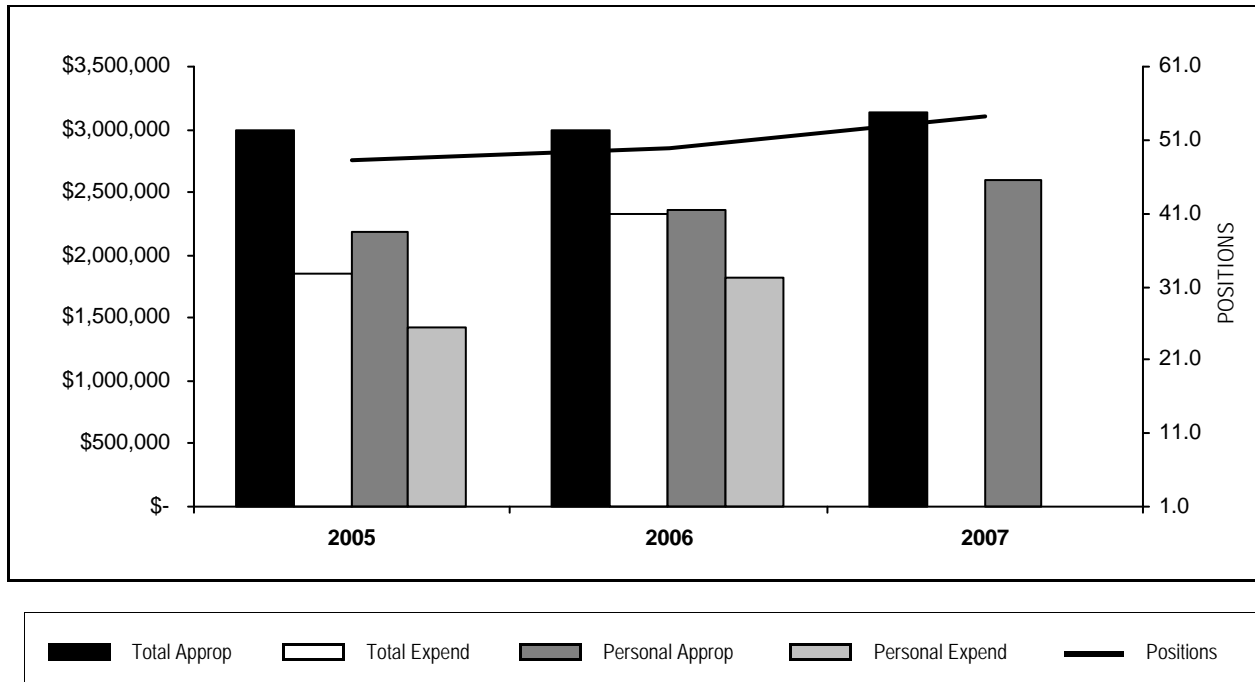
MISSION

To work with State, City and County Agencies on various drug related cases.

DESCRIPTION

To provide additional personnel to assist in various drug related cases using seized narcotic funds.

561 STATE'S ATTORNEY NARCOTICS FORFEITURE HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2005	2,991,076	1,854,675	48.2	2,180,266	1,423,266
2006	2,985,652	2,325,013	50.0	2,359,091	1,826,435
2007	3,132,061		54.2	2,594,029	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 561 State's Attorney Narcotics Forfeiture

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SA2	2.0	\$138,272	2.0	\$147,490
A16	1.0	\$54,345	1.0	\$80,742
A14	2.0	\$138,584	3.0	\$224,985
A13	1.0	\$69,292	2.0	\$138,584
A10	2.0	\$122,846	2.0	\$125,854
A06	1.0	\$54,345	1.0	\$54,345
24	1.0	\$79,508	1.0	\$79,508
23	1.0	\$86,204	1.0	\$86,204
22	2.0	\$165,842	2.0	\$166,646
20	3.0	\$198,202	3.0	\$205,534
19	1.0	\$59,216	1.0	\$60,678
18	1.0	\$46,896	0.6	\$28,138
16	1.0	\$49,072	1.0	\$43,591
14	13.0	\$501,047	15.6	\$590,849
13	1.0	\$40,818	1.0	\$40,819
11	17.0	\$554,602	17.0	\$520,062
TOTAL SALARIES AND POSITIONS	50.0	\$2,359,091	54.2	\$2,594,029
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	50.0	\$2,359,091	54.2	\$2,594,029

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

Department 561 State's Attorney Narcotics Forfeiture

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 STATE'S ATTORNEY NARCOTICS FOREFEITURE					
01 STATE'S ATTORNEY NARCOTICS FOREFEITURE - 5610101					
0028 Program Manager	24	1.0	\$79,508	1.0	\$79,508
0284 Investigator V (State's Attorney)	23	1.0	\$86,204	1.0	\$86,204
0618 Legal Systems Analyst	22	2.0	\$165,842	2.0	\$166,646
1112 Systems Analyst III	20	1.0	\$69,158	1.0	\$69,158
0051 Administrative Assistant V	20	2.0	\$129,044	2.0	\$136,376
0292 Administrative Analyst II	19	1.0	\$59,216	1.0	\$60,678
0050 Administrative Assistant IV	18	1.0	\$46,896	0.6	\$28,138
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$43,591
0047 Administrative Assistant II	14	10.0	\$394,031	11.0	\$434,149
0556 Law Clerk I	14	3.0	\$107,016	4.6	\$156,700
0936 Stenographer V	13	1.0	\$40,818	1.0	\$40,819
0907 Clerk V	11	13.0	\$424,817	13.0	\$409,672
0935 Stenographer IV	11	4.0	\$129,785	4.0	\$110,390
1158 Assistant State's Attorney	A16	1.0	\$54,345	1.0	\$80,742
1156 Assistant State's Attorney	A14	2.0	\$138,584	3.0	\$224,985
1155 Assistant State's Attorney	A13	1.0	\$69,292	2.0	\$138,584
1152 Assistant State's Attorney	A10	2.0	\$122,846	2.0	\$125,854
1148 Assistant State's Attorney	A06	1.0	\$54,345	1.0	\$54,345
0696 Investigator II (State's Attorney)	SA2	2.0	\$138,272	2.0	\$147,490
			<hr/>		<hr/>
		50.0	\$2,359,091	54.2	\$2,594,029
TOTAL SALARIES AND POSITIONS		50.0	\$2,359,091	54.2	\$2,594,029
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		<hr/>	<hr/>	<hr/>	<hr/>
		50.0	\$2,359,091	54.2	\$2,594,029

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 561 State's Attorney Narcotics Forfeiture

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,826,434.86	2,308,141	2,594,029	285,888
120 / 501210 Overtime Compensation	7,281.64	25,000	25,000	
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,600		(1,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	23,023.75	55,503		(55,503)
170 / 501510 Mandatory Medicare Costs	24,824.81	31,687	28,762	(2,925)
172 / 501540 Workers' Compensation	27,260.00	27,260		(27,260)
174 / 501570 Pension	125,351.52	174,401	174,401	
175 / 501590 Life Insurance Program	5,645.23	8,614	7,801	(813)
176 / 501610 Health Insurance	265,882.17	331,957	289,500	(42,457)
177 / 501640 Dental Insurance Plan	9,988.75	11,909	8,461	(3,448)
178 / 501660 Unemployment Compensation	4,096.00	5,000		(5,000)
179 / 501690 Vision Care Insurance	3,324.20	4,280	3,807	(473)
189 / 501950 Allowances Per Collective Bargaining Agreements	300.00	300	300	
PERSONAL SERVICES TOTAL	\$2,325,012.93	\$2,985,652	\$3,132,061	146,409
OPERATING FUNDS TOTAL	\$2,325,012.93	\$2,985,652	\$3,132,061	146,409

DEPARTMENT NARRATIVE

562 STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

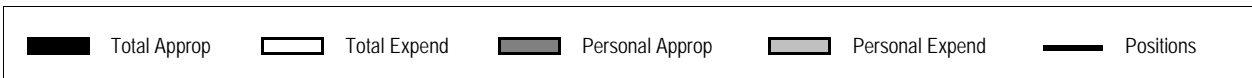
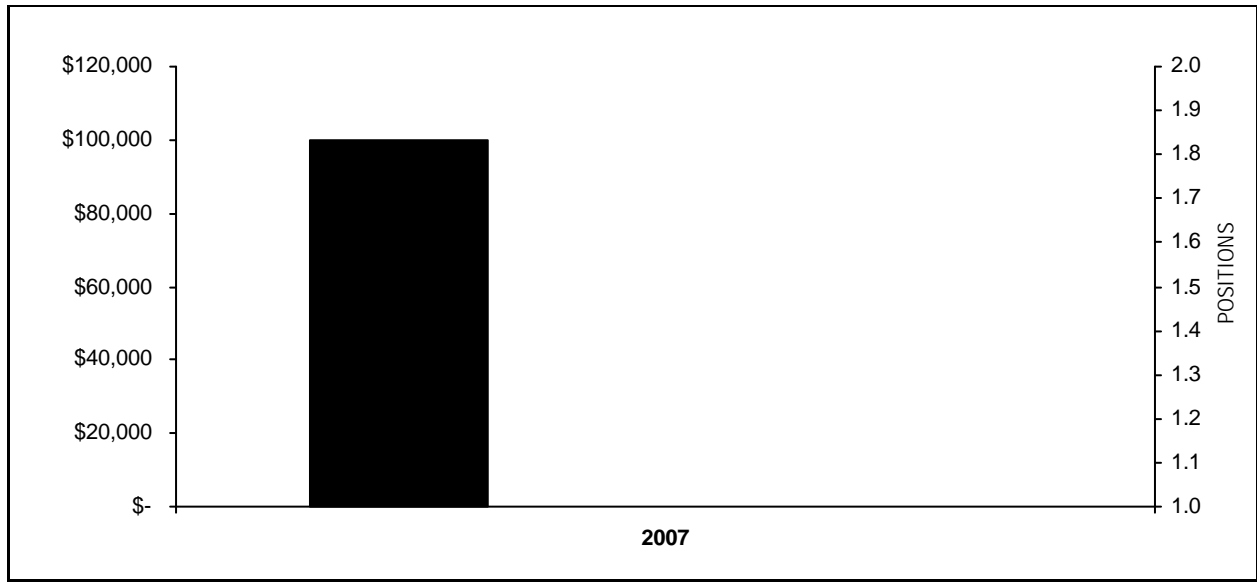
MISSION

To offer a pre-trial educational diversion program for first time bad check passers, while providing restitution to victims, avoiding an increased caseload in the criminal justice system, and at no cost to the victims or taxpayers.

DESCRIPTION

Pursuant to Public Act 93-0394, the State's Attorney is authorized to divert from prosecution, on condition of making full restitution and completing an educational program, persons charged with deceptive practices for writing bad checks.

562 STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2007	100,000				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 562 State's Attorney Bad Check Diversion Program

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
186 / 501860 Training Programs for Staff Personnel		55,250	45,600	(9,650)
PERSONAL SERVICES TOTAL		\$55,250	\$45,600	(9,650)
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing			5,000	5,000
CONTRACTUAL SERVICES TOTAL			\$5,000	5,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies		1,170	500	(670)
SUPPLIES AND MATERIALS TOTAL		\$1,170	\$500	(670)
CAPITAL OUTLAY				
579 / 560450 Computer Equipment		11,660	9,500	(2,160)
CAPITAL OUTLAY TOTAL		\$11,660	\$9,500	(2,160)
CONTINGENCY				
814 / 580380 Appropriation Adjustments			39,400	39,400
CONTINGENCY TOTAL			\$39,400	39,400
OPERATING FUNDS TOTAL		\$68,080	\$100,000	31,920



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- Department Mission Statement/Narrative
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- Department Budget
- Summary of Positions by Grade
- Personal Services, Summary of Positions
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534 - County Treasurer - Tax Sales Automation Fund..... X-12

TREASURER

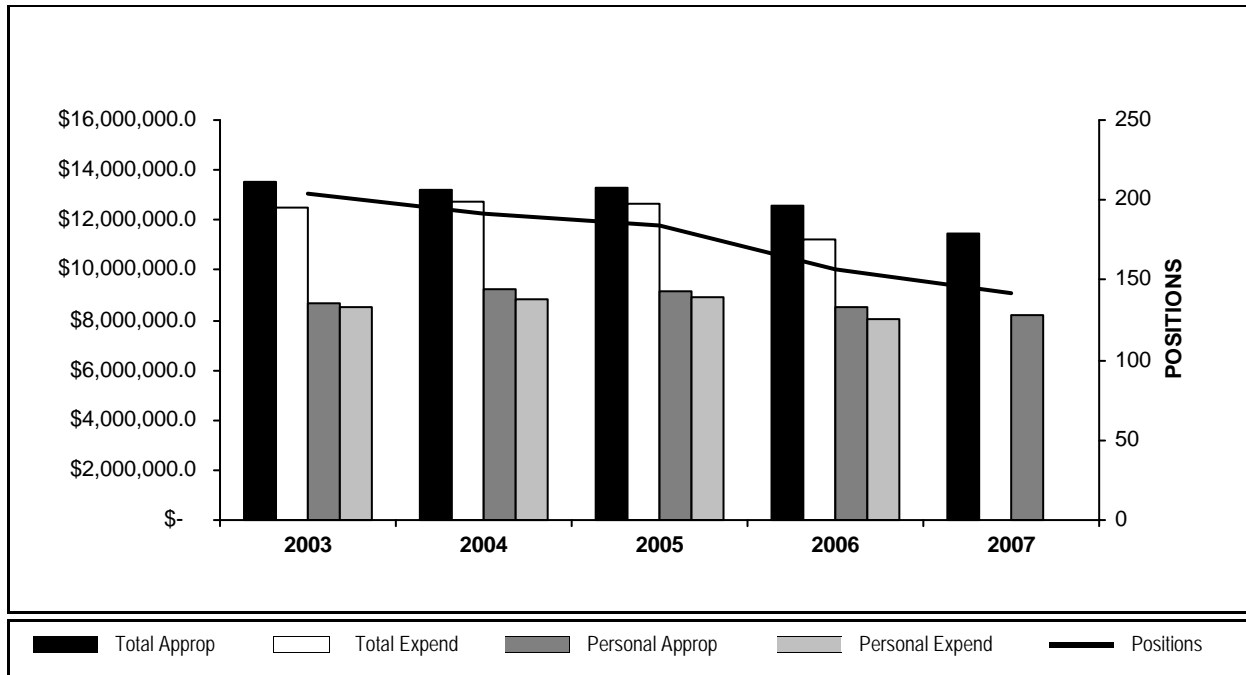
Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
060 County Treasurer	10,364,204	10,757,649	9,869,979	(887,670)
CORPORATE FUND TOTAL	10,364,204	10,757,649	9,869,979	(887,670)
GENERAL FUND TOTAL	10,364,204	10,757,649	9,869,979	(887,670)
SPECIAL PURPOSE FUNDS				
534 County Treasurer - Tax Sales Automation Fund	890,634	1,851,582	1,685,935	(165,647)
SPECIAL PURPOSE FUNDS TOTAL	890,634	1,851,582	1,685,935	(165,647)
SPECIAL PURPOSE FUND TOTAL	890,634	1,851,582	1,685,935	(165,647)
TOTAL APPROPRIATIONS	\$11,254,838	\$12,609,231	\$11,555,914	(1,053,317)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
060 County Treasurer	146.1	132.4	(13.7)
CORPORATE FUND TOTAL	146.1	132.4	(13.7)
SPECIAL PURPOSE FUNDS			
534 County Treasurer - Tax Sales Automation Fund	10.0	10.0	0.0
SPECIAL PURPOSE FUNDS TOTAL	10.0	10.0	0.0
GENERAL FUNDS TOTAL	146.1	132.4	(13.7)
TOTAL POSITIONS	156.1	142.4	(13.7)

TREASURER HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	13,554,432	12,506,833	203.9	8,711,502	8,487,429
2004	13,188,255	12,737,838	191.0	9,226,045	8,821,473
2005	13,254,527	12,626,813	184.4	9,139,318	8,894,955
2006	12,609,231	11,254,838	156.1	8,490,079	8,015,271
2007	11,555,914		142.4	8,217,293	

DEPARTMENT NARRATIVE

060 COUNTY TREASURER

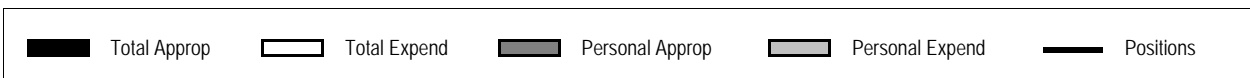
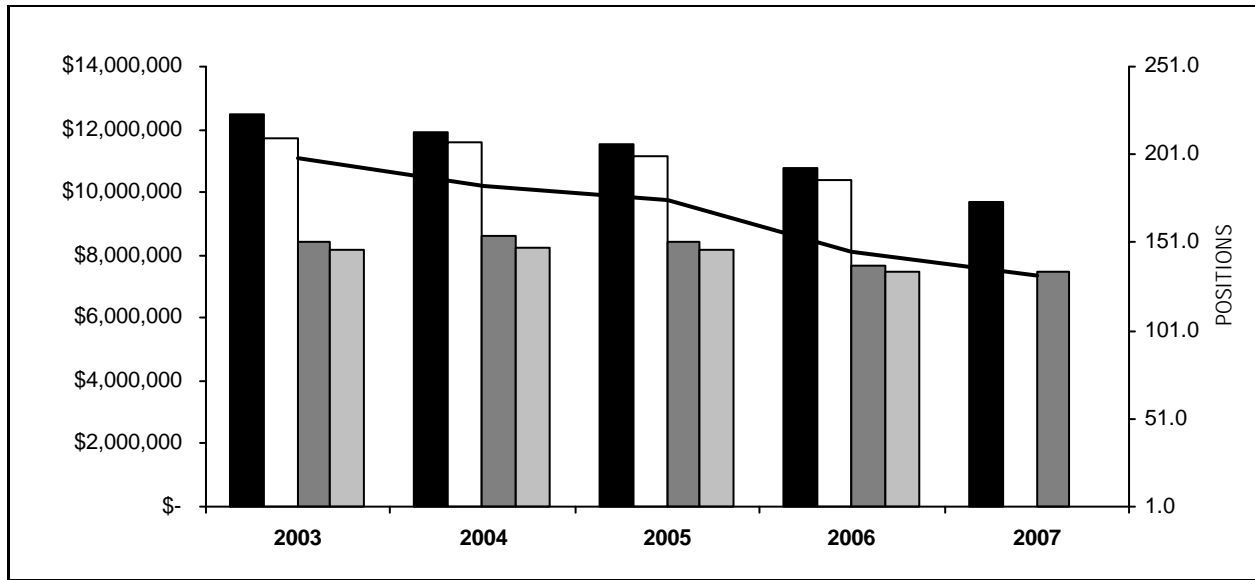
MISSION

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.

DESCRIPTION

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 more than \$9 billion in real-estate tax payments annually. These billings and collections involve the owners and owners' representatives for nearly 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, these 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.

060 COUNTY TREASURER HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	12,463,818	11,729,765	198.9	8,400,735	8,178,515
2004	11,926,438	11,566,184	183.0	8,614,189	8,238,587
2005	11,541,709	11,170,320	175.4	8,445,796	8,202,492
2006	10,757,649	10,364,204	146.1	7,692,731	7,491,379
2007	9,869,979		132.4	7,486,579	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Condemnation Court Orders Received & Recorded	621	470	389	439	450
Refunds for Overpayment, Court Orders	152,890	219,880	284,650	282,025	280,000
Investment Transactions	40,338	40,565	43,702	43,279	41,000
Scavenger Sales-Parcels		27,979		18,154	
Positions - Full Time Equivalent	199	183	175	146	132

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 060 County Treasurer

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	1.0	\$105,000	1.0	\$105,000
24	11.0	\$1,178,702	11.0	\$1,178,702
23	12.0	\$911,771	12.0	\$978,604
22	5.0	\$401,498	5.0	\$344,097
21	4.0	\$260,295	4.0	\$271,750
20	2.0	\$124,892	2.0	\$118,872
19	5.0	\$284,010	5.0	\$285,392
18	5.0	\$258,422	5.0	\$268,850
17	14.5	\$717,079	15.0	\$753,986
16	25.5	\$1,167,627	25.2	\$1,209,285
15	12.0	\$522,368	12.0	\$549,532
14	13.1	\$543,498	14.0	\$594,909
13	6.0	\$229,424	6.0	\$227,960
12	15.0	\$546,538	10.8	\$420,145
11	15.0	\$524,809	4.4	\$179,495
TOTAL SALARIES AND POSITIONS	146.1	\$7,775,933	132.4	\$7,486,579
SALARY ADJUSTMENT		(83,202)		
OPERATING FUNDS TOTAL	146.1	\$7,692,731	132.4	\$7,486,579

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

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	2006 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
0108 Deputy County Treasurer	24	2.0	\$256,468	2.0	\$256,468
0285 Assistant To County Treasurer	22	1.0	\$82,119	1.0	\$82,119
		4.0	\$443,587	4.0	\$443,587
02 FINANCE DIVISION					
01 ADMINISTRATION - 0601231					
0108 Deputy County Treasurer	24	1.0	\$128,234	1.0	\$128,234
0050 Administrative Assistant IV	18	1.0	\$56,541	1.0	\$56,541
0046 Administrative Assistant I	12	1.0	\$35,869	0.2	\$9,637
1101 Computer Operator I	12	1.0	\$38,069	1.0	\$40,595
		4.0	\$258,713	3.2	\$235,007
02 ACCOUNTING - GENERAL/RECORD KEEPING - 0601232					
0118 Financial Control Officer	24	1.0	\$101,831	1.0	\$101,831
0113 Director Of Financial Control IV	24	1.0	\$96,227	1.0	\$96,227
0369 Tax Examiner IV	13	1.0	\$39,614	1.0	\$39,433
		3.0	\$237,672	3.0	\$237,491
03 HUMAN RESOURCES - 0601233					
1137 Manager-Systems Development	23	1.0	\$84,525	1.0	\$86,990
0050 Administrative Assistant IV	18	1.0	\$53,883	1.0	\$54,884
0048 Administrative Assistant III	16	0.5	\$23,448	1.0	\$48,795
		2.5	\$161,856	3.0	\$190,669
04 GENERAL OFFICE SUPPLIES - 0601234					
0048 Administrative Assistant III	16	1.0	\$48,845	0.2	\$12,765
0709 Personnel Technician IV	13	1.0	\$36,656	1.0	\$39,433
4640 Collector II	11	2.0	\$71,191	2.0	\$73,032
0907 Clerk V	11	1.0	\$35,026	0.2	\$8,997
		5.0	\$191,718	3.4	\$134,227
05 RECORDS RETENTION - 0601408					
0048 Administrative Assistant III	16	1.0	\$49,482	1.0	\$51,058
4225 Warehouse Records Clerk IV	13	1.0	\$31,566	1.0	\$34,479
		2.0	\$81,048	2.0	\$85,537
03 COLLECTION DIVISION					
01 ADMINISTRATIVE - 0601239					
0118 Financial Control Officer	24	1.0	\$96,121	1.0	\$96,121
0186 Cash Management Director/Investment	24	1.0	\$117,033	1.0	\$117,033
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$51,058
0370 Tax Examiner V	15	1.0	\$43,861	1.0	\$47,650
		4.0	\$306,087	4.0	\$311,862
02 ACCOUNTING - 0601409					
1114 Systems Analyst V	23	1.0	\$79,555	1.0	\$73,392
1113 Systems Analyst IV	21	1.0	\$69,196	1.0	\$71,392
0111 Director Of Financial Control II	21	1.0	\$59,255	1.0	\$62,104
0144 Accountant IV	17	1.0	\$52,934	1.0	\$52,934
0291 Administrative Analyst I	17	3.0	\$145,793	3.0	\$152,342
0048 Administrative Assistant III	16	3.0	\$136,130	3.0	\$133,337
0370 Tax Examiner V	15	1.0	\$38,142	1.0	\$40,065
4694 Tax Services Supervisor II	15	1.0	\$43,861	1.0	\$47,784

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

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0369 Tax Examiner IV	13	1.0	\$39,613	1.0	\$39,433
1101 Computer Operator I	12	1.0	\$38,011	1.0	\$39,695
0360 Tax Collection Supervisor I	12	1.0	\$32,740	1.0	\$36,839
0955 Data Entry Operator III	11	1.0	\$31,367	0.2	\$8,563
		16.0	\$766,597	15.2	\$757,880
03 BUDGET AND PURCHASING - 0601241					
0813 Project Leader-Mid Range Systems	23	1.0	\$64,984	1.0	\$84,799
1114 Systems Analyst V	23	1.0	\$68,825	1.0	\$78,346
0292 Administrative Analyst II	19	2.0	\$118,278	2.0	\$117,699
0291 Administrative Analyst I	17	1.0	\$54,411	1.0	\$54,484
		5.0	\$306,498	5.0	\$335,328
04 CASH MANAGEMENT - 0601242					
0118 Financial Control Officer	24	1.0	\$101,831	1.0	\$101,831
0112 Director Of Financial Control III	23	2.0	\$172,768	2.0	\$173,683
1108 Programmer IV	22	1.0	\$78,346	1.0	\$66,054
0051 Administrative Assistant V	20	1.0	\$64,984	1.0	\$56,067
0145 Accountant V	19	1.0	\$57,194	1.0	\$49,261
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$51,058
4694 Tax Services Supervisor II	15	1.0	\$43,861	1.0	\$47,784
0143 Accountant III	15	1.0	\$37,898	1.0	\$43,073
0047 Administrative Assistant II	14	2.0	\$86,100	2.0	\$92,249
0142 Accountant II	13	1.0	\$39,759	1.0	\$39,433
0046 Administrative Assistant I	12	1.0	\$35,806	1.0	\$38,547
0955 Data Entry Operator III	11	1.0	\$35,604	0.2	\$9,546
		14.0	\$803,223	13.2	\$768,586
05 CONTROLS AND REVIEW - 0601243					
0292 Administrative Analyst II	19	1.0	\$51,997	1.0	\$59,216
0143 Accountant III	15	2.0	\$85,505	2.0	\$84,658
0907 Clerk V	11	1.0	\$33,028	0.2	\$8,620
		4.0	\$170,530	3.2	\$152,494
04 SYSTEMS DIVISION					
04 DATA BASE AND SOFTWARE DEVELOPMENT - 0600610					
0813 Project Leader-Mid Range Systems	23	1.0	\$82,119	1.0	\$85,235
		1.0	\$82,119	1.0	\$85,235
05 OFFICE SERVICES DIVISION					
01 ADMINISTRATIVE - 0601410					
0295 Administrative Analyst V	23	1.0	\$68,160	1.0	\$72,422
0231 Cashier Division Supervisor II	16	1.0	\$52,094	1.0	\$52,094
0359 Tax Collection Supervisor II	14	0.1	\$6,352	1.0	\$37,602
0047 Administrative Assistant II	14	1.0	\$42,697	1.0	\$42,414
		3.1	\$169,303	4.0	\$204,532
02 TAXPAYER ASSISTANCE - 0601251					
0106 Assistant County Treasurer III	23	1.0	\$86,204	1.0	\$74,864
0102 Assistant County Treasurer II	22	1.0	\$82,119	1.0	\$65,927
0145 Accountant V	19	1.0	\$56,541	1.0	\$59,216
0251 Business Manager I	18	1.0	\$45,428	1.0	\$47,628
0291 Administrative Analyst I	17	3.0	\$149,257	3.0	\$153,636
0048 Administrative Assistant III	16	3.0	\$140,560	3.0	\$153,149
4692 Tax Information Representative III	15	1.0	\$43,861	1.0	\$46,864
0370 Tax Examiner V	15	1.0	\$46,850	1.0	\$49,414

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

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0143 Accountant III	15	1.0	\$43,861	1.0	\$47,784
0047 Administrative Assistant II	14	2.0	\$83,273	2.0	\$86,482
0046 Administrative Assistant I	12	2.0	\$71,464	2.0	\$67,731
0228 Cashier III	12	1.0	\$34,587	0.2	\$9,210
0907 Clerk V	11	1.0	\$35,836	0.2	\$7,114
		19.0	\$919,841	17.4	\$869,019
03 COLLECTIONS - 0601252					
1114 Systems Analyst V	23	1.0	\$60,048	1.0	\$82,119
1112 Systems Analyst III	20	1.0	\$59,908	1.0	\$62,805
0291 Administrative Analyst I	17	1.0	\$46,559	1.0	\$50,200
0048 Administrative Assistant III	16	4.0	\$177,689	4.0	\$200,865
0047 Administrative Assistant II	14	1.0	\$45,338	1.0	\$47,175
0917 Mail Section Supervisor	14	1.0	\$44,009	1.0	\$45,092
1101 Computer Operator I	12	1.0	\$38,256	1.0	\$40,902
0046 Administrative Assistant I	12	1.0	\$38,152	1.0	\$39,695
0907 Clerk V	11	1.0	\$35,277	0.2	\$9,062
		12.0	\$545,236	11.2	\$577,915
04 REFUNDS - 0601253					
0253 Business Manager III	22	1.0	\$80,568	1.0	\$64,984
0293 Administrative Analyst III	21	2.0	\$131,844	2.0	\$138,254
0144 Accountant IV	17	1.5	\$70,218	2.0	\$97,597
0351 Condemnation Awards Officer II	17	1.0	\$52,934	1.0	\$43,222
0048 Administrative Assistant III	16	5.0	\$228,339	5.0	\$232,504
0361 Tax Collection Supervisor III	16	1.0	\$39,013	1.0	\$52,109
0557 Law Clerk II (Attorney)	16	1.0	\$39,579	1.0	\$42,697
1109 Programmer I	16	1.0	\$45,511	1.0	\$39,391
0143 Accountant III	15	2.0	\$94,668	2.0	\$94,456
0230 Cashier Division Supervisor I	14	1.0	\$34,295	1.0	\$37,457
1102 Computer Operator II	14	1.0	\$43,576	1.0	\$45,074
0047 Administrative Assistant II	14	1.0	\$42,697	1.0	\$43,296
0046 Administrative Assistant I	12	1.0	\$34,827	0.2	\$9,210
1101 Computer Operator I	12	2.0	\$71,676	1.2	\$48,503
0955 Data Entry Operator III	11	3.0	\$106,821	0.4	\$18,259
4640 Collector II	11	1.0	\$34,920	0.2	\$8,997
0173 Bookkeeper III	11	2.0	\$70,462	0.4	\$18,128
		27.5	\$1,221,948	21.4	\$1,034,138
06 LEGAL DIVISION					
01 ADMINISTRATION - 0600616					
1034 Chief Legal Counsel - Treasurer	24	1.0	\$101,831	1.0	\$101,831
0057 Director Of Communications	24	1.0	\$89,848	1.0	\$89,848
		2.0	\$191,679	2.0	\$191,679
02 TAX SALE SECTION - 0600617					
0144 Accountant IV	17	1.0	\$50,440	1.0	\$50,682
4693 Tax Services Supervisor I	14	1.0	\$35,406	1.0	\$38,815
0164 Refund Supervisor	14	1.0	\$41,104	1.0	\$37,107
0369 Tax Examiner IV	13	1.0	\$42,216	1.0	\$35,749
0046 Administrative Assistant I	12	1.0	\$37,773	1.0	\$39,581
		5.0	\$206,939	5.0	\$201,934
03 LEGAL DEPARTMENT - 0600618					
0106 Assistant County Treasurer III	23	1.0	\$65,028	1.0	\$84,635

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

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1114 Systems Analyst V	23	1.0	\$79,555	1.0	\$82,119
0102 Assistant County Treasurer II	22	1.0	\$78,346	1.0	\$65,013
0050 Administrative Assistant IV	18	1.0	\$57,835	1.0	\$58,249
1036 Assistant General Counsel	18	1.0	\$44,735	1.0	\$51,548
0291 Administrative Analyst I	17	2.0	\$94,533	2.0	\$98,889
1109 Programmer I	16	1.0	\$39,721	1.0	\$40,950
1101 Computer Operator I	12	1.0	\$39,308		
0907 Clerk V	11	1.0	\$35,277	0.2	\$9,177
		10.0	\$534,338	8.2	\$490,580
07 OUTREACH PROGRAM AND SERVICES (TOPS)					
01 ADMINISTRATION - 0600701					
0820 Chief Of Government And Community Affairs	24	1.0	\$89,278	1.0	\$89,278
		1.0	\$89,278	1.0	\$89,278
02 ETHNIC AFFAIRS/SENIOR CITIZENS OUTREACH PROGRAM - 0600702					
0852 Information Supervisor	16	1.0	\$49,072	1.0	\$47,455
		1.0	\$49,072	1.0	\$47,455
03 COMMUNITY PROGRAMS - 0600703					
0047 Administrative Assistant II	14	1.0	\$38,651	1.0	\$42,146
		1.0	\$38,651	1.0	\$42,146
TOTAL SALARIES AND POSITIONS		146.1	\$7,775,933	132.4	\$7,486,579
SALARY ADJUSTMENT			(\$83,202)		
OPERATING FUNDS TOTAL		146.1	\$7,692,731	132.4	\$7,486,579

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 060 County Treasurer

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	7,491,379.42	7,665,012	7,486,579	(178,433)
120 / 501210 Overtime Compensation	55,982.87	57,134	25,000	(32,134)
124 / 501250 Employee Health Insurance Allotment		1,600		(1,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	50,259.84	88,275	100,000	11,725
172 / 501540 Workers' Compensation	27,159.00	27,159		(27,159)
178 / 501660 Unemployment Compensation	191,363.00	216,648		(216,648)
185 / 501810 Professional and Technical Membership Fees	1,569.00	1,569	2,000	431
186 / 501860 Training Programs for Staff Personnel	9,477.00	10,000	10,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	138.71	200	1,200	1,000
PERSONAL SERVICES TOTAL	\$7,827,328.84	\$8,067,597	\$7,624,779	(442,818)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	36,000.00	36,000	20,000	(16,000)
217 / 520100 Transportation for Specific Activities and Purposes	86.02	100	100	
220 / 520150 Communication Services	108,463.00	108,463		(108,463)
225 / 520260 Postage	1,038,922.00	1,038,126	1,151,364	113,238
228 / 520280 Delivery Services		1,000	100	(900)
240 / 520490 Printing and Publishing	519,921.68	650,000	572,000	(78,000)
242 / 520550 Surveys, Operations and Reports	9,872.08	10,000	10,000	
245 / 520610 Advertising For Specific Purposes	1,983.00	1,000	10,000	9,000
246 / 520650 Imaging of Records	1,786.47	2,000	500	(1,500)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	32,734.49	70,000	40,000	(30,000)
260 / 520830 Professional and Managerial Services	268,730.55	239,400	112,000	(127,400)
261 / 520890 Legal Fees Regarding Labor Matters	30,000.00	30,000	30,000	
265 / 520980 Independent Financial Audit	134,250.00	134,250		(134,250)
CONTRACTUAL SERVICES TOTAL	\$2,182,749.29	\$2,320,339	\$1,946,064	(374,275)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	8,667.71	10,000	5,000	(5,000)
350 / 530600 Office Supplies	44,550.11	45,000	45,000	
353 / 530640 Books, Periodicals, Publications and Data Services	3,957.63	4,100	5,500	1,400
353 / 530675 County Wide Lexis-Nexis Contract			1,932	1,932
355 / 530700 Photographic and Reproduction Supplies	499.41	500	500	
388 / 531650 Computer Operation Supplies	27,274.08	30,000	30,000	
SUPPLIES AND MATERIALS TOTAL	\$84,948.94	\$89,600	\$87,932	(1,668)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	8,437.39	10,000	10,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	142,749.40	126,677	71,725	(54,952)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			13,822	13,822
445 / 540290 Operation of Automotive Equipment	8,094.36	10,000	8,000	(2,000)
OPERATION AND MAINTENANCE TOTAL	\$159,281.15	\$146,677	\$103,547	(43,130)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	96,371.65	99,436	60,000	(39,436)
630 / 550018 County Wide Canon Photocopier Lease			35,157	35,157
634 / 550060 Rental of Automotive Equipment	9,802.60	27,000	10,000	(17,000)
RENTAL AND LEASING TOTAL	\$106,174.25	\$126,436	\$105,157	(21,279)
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	3,721.49	7,000	2,500	(4,500)
CONTINGENCY TOTAL	\$3,721.49	\$7,000	\$2,500	(4,500)
OPERATING FUNDS TOTAL	\$10,364,203.96	\$10,757,649	\$9,869,979	(887,670)
New/Replacement Capital Equipment Request - 71700060*				
579 / 560450 Computer Equipment	150,563.42	320,000	90,805	(229,195)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 060 County Treasurer

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$150,563.42	\$320,000	\$90,805	(229,195)
<i>* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.</i>				
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$150,563.42	\$320,000	\$90,805	(229,195)

DEPARTMENT NARRATIVE

534 COUNTY TREASURER - TAX SALES AUTOMATION FUND

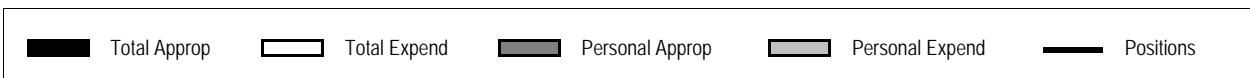
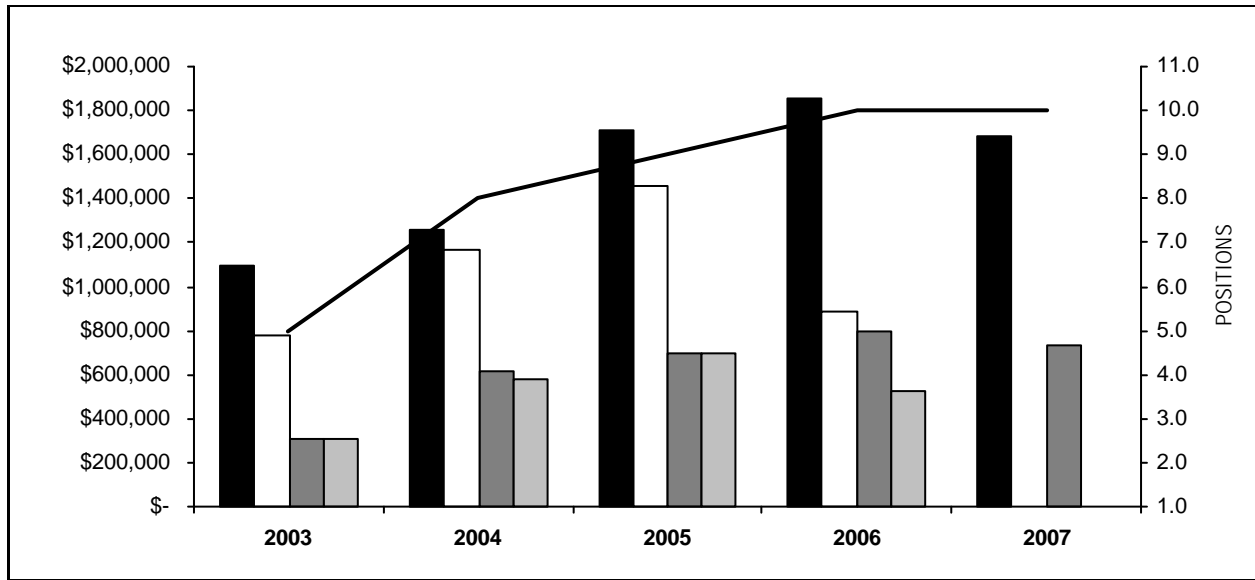
MISSION

To develop relational databases, computer networks, Internet services and imaging systems that collectively provide for efficient, economical and financially sound services for both taxpayers and taxing agencies.

DESCRIPTION

The Cook County Treasurer's Tax Sale Automation Fund supports the technology capital and the development and enhancement of tax-collection and refund programs for the efficiency of collections, investments, distributions, refunds, particularly as they relate to accurate posting and accounting for tax collections from on-time payments on through the tax sale. The Cook County Treasurer's Office manages the second-largest real-estate tax collection system in the United States of America, overseeing billings and collections for more than \$9 billion annually on nearly 1.7 million parcels of taxable property to provide financial support to approximately 1,700 taxing agencies and sub-agencies that provide vital educational, life-safety, recreational, infrastructure and health and human services. The Tax Sales Automation Fund allows for ongoing development of systems that provide for Internet-based taxpayer services and development of collection and distribution systems that track, in a united fashion, all details of billings, collections, refunds, tax sales, adjustments or reductions, and all related activities, trackable to each taxable parcel of real estate.

534 COUNTY TREASURER - TAX SALES AUTOMATION FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	1,090,614	777,068	5.0	310,767	308,914
2004	1,261,817	1,171,653	8.0	611,856	582,886
2005	1,712,818	1,456,492	9.0	693,522	692,463
2006	1,851,582	890,634	10.0	797,348	523,892
2007	1,685,935		10.0	730,714	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 534 County Treasurer - Tax Sales Automation Fund

GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$117,033	1.0	\$117,033
23	6.0	\$494,511	6.0	\$432,312
21	1.0	\$74,864	1.0	\$65,927
19	2.0	\$110,940	2.0	\$115,442
TOTAL SALARIES AND POSITIONS	10.0	\$797,348	10.0	\$730,714
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	10.0	\$797,348	10.0	\$730,714

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

Department 534 County Treasurer - Tax Sales Automation Fund

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 INFORMATION AND TECHNOLOGY DIVISION					
01 ADMINISTRATION - 5341897					
1133 Chief Information Officer	24	1.0	\$117,033	1.0	\$117,033
0813 Project Leader-Mid Range Systems	23	2.0	\$173,142	2.0	\$141,844
0106 Assistant County Treasurer III	23	1.0	\$82,119	1.0	\$70,922
1114 Systems Analyst V	23	3.0	\$239,250	3.0	\$219,546
1113 Systems Analyst IV	21	1.0	\$74,864	1.0	\$65,927
0145 Accountant V	19	2.0	\$110,940	2.0	\$115,442
		<u>10.0</u>	<u>\$797,348</u>	<u>10.0</u>	<u>\$730,714</u>
TOTAL SALARIES AND POSITIONS		10.0	\$797,348	10.0	\$730,714
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		<u>10.0</u>	<u>\$797,348</u>	<u>10.0</u>	<u>\$730,714</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

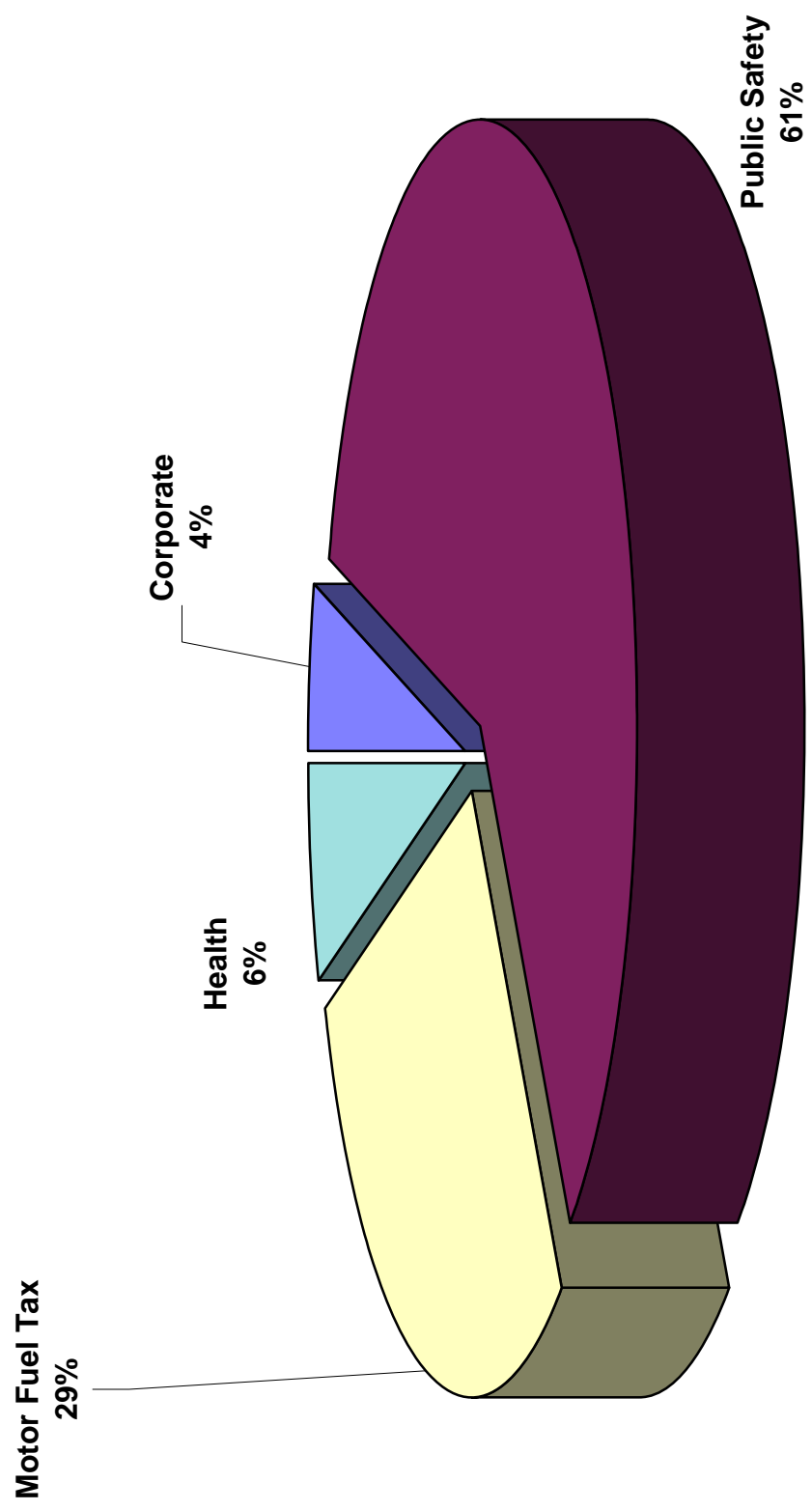
Department 534 County Treasurer - Tax Sales Automation Fund

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	523,891.66	797,348	730,714	(66,634)
120 / 501210 Overtime Compensation	685.35	10,000	10,000	
170 / 501510 Mandatory Medicare Costs	7,546.13	11,562	5,455	(6,107)
172 / 501540 Workers' Compensation	104.00	104		(104)
175 / 501590 Life Insurance Program	1,748.27	2,907	1,372	(1,535)
176 / 501610 Health Insurance	66,811.14	122,520	56,748	(65,772)
177 / 501640 Dental Insurance Plan	3,673.71	4,971	2,127	(2,844)
178 / 501660 Unemployment Compensation		13,702		(13,702)
179 / 501690 Vision Care Insurance	1,197.40	1,298	705	(593)
183 / 501770 Seminars for Professional Employees	1,396.00	4,000	2,000	(2,000)
185 / 501810 Professional and Technical Membership Fees		2,000	600	(1,400)
186 / 501860 Training Programs for Staff Personnel	27,675.12	40,000	43,000	3,000
190 / 501970 Transportation and Other Travel Expenses for Employees	957.18	2,500	2,500	
PERSONAL SERVICES TOTAL	\$635,685.96	\$1,012,912	\$855,221	(157,691)
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	26,375.41	333,100	105,000	(228,100)
CONTRACTUAL SERVICES TOTAL	\$26,375.41	\$333,100	\$105,000	(228,100)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	108.00	1,000	1,000	
353 / 530640 Books, Periodicals, Publications and Data Services		500	500	
388 / 531650 Computer Operation Supplies	38,884.41	99,450	99,450	
SUPPLIES AND MATERIALS TOTAL	\$38,992.41	\$100,950	\$100,950	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		20,000		(20,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	125,653.34	197,693	230,350	32,657
OPERATION AND MAINTENANCE TOTAL	\$125,653.34	\$217,693	\$230,350	12,657
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	10,000.00	10,000		(10,000)
579 / 560450 Computer Equipment		123,000	345,000	222,000
CAPITAL OUTLAY TOTAL	\$10,000.00	\$133,000	\$345,000	212,000
CONTINGENCY				
883 / 580260 Cook County Administration	53,927.00	53,927	49,414	(4,513)
CONTINGENCY TOTAL	\$53,927.00	\$53,927	\$49,414	(4,513)
OPERATING FUNDS TOTAL	\$890,634.12	\$1,851,582	\$1,685,935	(165,647)

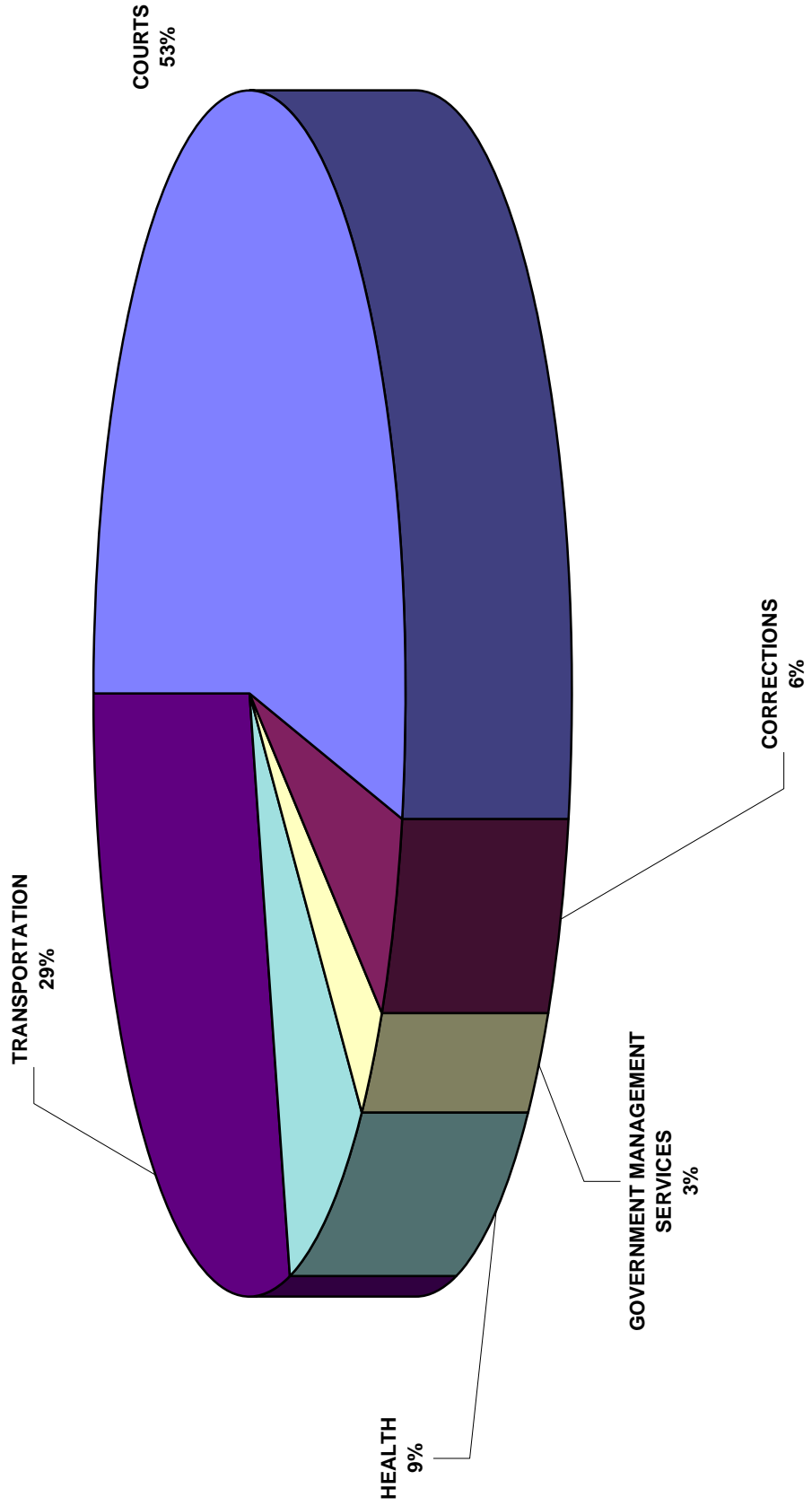
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**CAPITAL IMPROVEMENT PROGRAM APPROPRIATIONS
FISCAL YEAR 2007
\$173,502,774**



**CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2007
APPROPRIATIONS BY FUNCTION**



REVIEW OF COOK COUNTY CAPITAL PROJECTS AND PROCESS FISCAL YEAR 2007

The County has undertaken a number of capital improvement projects. These projects concern the expansion and/or improvements of facilities for the incarceration of prisoners, expansion or improvement of circuit court facilities, expansion or improvements to other health service facilities, expansion or improvement to other county facilities, and provisions for capital equipment. Funding is also provided for repair and construction of County roads and maintenance of all County facilities. Tables in this section include a recapitulation of all capital projects, a summary of the Bond and Interest Property Tax Levy for the past ten years and an estimate of FY 2007 expenditures (cash) by project and funding source. The Capital Budget is part of the Annual Appropriation Bill.

Capital Budget request forms with instructions are sent out to Cook County departments and agencies in early June. The Department of Capital Planning and Policy first review department's capital project requests. In July, The Chief Financial Officer then reviews a list of projects recommended by Capital Planning and The Budget Director to determine if funding is available. The President then reviews the projects. The President prioritizes projects for inclusion in the Executive Recommendations Budget. After receiving citizens' input the Cook County Board of Commissioners offer amendments to Capital Projects before the Annual Appropriation Bill is voted on and approved.

Bond Issue-Capital Projects/Renewal and Replacement Fund

General Obligation Bonds are issued pursuant to an authorizing Bond Ordinance which is adopted by the Cook County Board of Commissioners. The County has the authority to issue bonds under its home rule powers as defined by the 1970 Illinois Constitution. Each bond issue is sold to investors with the net proceeds from the sales being utilized to finance the costs, including design, construction, furnishing and interest during construction of the capital projects and equipment which are approved by the Board.

The full faith and credit of the County is pledged for the punctual payment of principal and interest due on the bonds. The County has levied ad valorem real property taxes to provide for these payments. These taxes are required to be extended for collection against all taxable real property within the County, without limitation as to rate and amount.

The County is currently rated "AA/Aa2/AA" by Standard and Poor's, Moody's Investors Service, and Fitch Ratings, respectively. The rating agencies rate the bonds based on the County's fiscal condition, economic and demographic characteristics, quality of management and other factors that may influence the County's ability to pay interest and principle on a timely basis. On the most recent \$170,000,000 Series 2004E refunding bond issue, the County received a rating of "AA" by Fitch Ratings, a rating of "AA" from Standard and Poor's Corporation, and a rating of "Aa2" from Moody's Investors Service. This rating was based on the acquisition of a municipal bond insurance policy.

Leasing Of Equipment

Beginning in Fiscal Year 1998 the County provided lease funding for certain equipment projects where leasing is cost effective. This will allow the County to use equipment with a lower cash outlay than outright purchases. For Fiscal Year 2007 the county will lease Mainframe Computer Equipment and AS 400 Production System for the Bureau of Information Technology and Automation. Stroger Hospital will lease a patient accounting system.

CAPITAL IMPROVEMENT PROGRAM

Legend of Terms

Definition

Bond Series Number	A number assigned to each project or major project group to record related financial transactions.
Appropriations To Date	Total dollars made available (appropriated) for the Bond Issue to date. This will include completed and uncompleted projects.
Proposed Five Year Project Costs	Dollars expected to be committed to contractors over the five year period.
Sum of Expenditures to Date	Cash disbursements from the inception of the project to the end of the current budget period.
Undisbursed Balance	The sum of the committed dollars not yet paid (balances outstanding on purchase orders) and uncommitted dollars that have been appropriated.
Board Authority	Fiscal Year of Board Authority to commit contractors to this project.
Contract Authority	Dollars recommended to be available for commitment to contractors by year. The FY 2006 column only represents additional appropriations requested for this budget year. Upon approval of the 2006 appropriation, the project cost allocation will be increased by this amount.
Project Appropriations	Total Dollars available for appropriations to individual projects. Individual projects and amounts may change within Fiscal Year based on current information including bids or project status.

Table 1

PROPOSED CONTRACT AUTHORITY

Fiscal Year	Corporate	Public Safety	Health	Motor Fuel Tax	Total
1991	73,020,240	165,443,553	72,402,440	-	310,866,233
1992	96,570,157	146,785,838	96,211,049	5,208,038	344,775,082
1993	138,438,456	150,131,828	74,228,616	1,543,906	364,342,806
1994	62,116,763	138,724,205	44,641,704	1,476,188	246,958,860
1995	90,852,863	149,224,498	41,879,602	8,928,104	290,885,067
1996	39,882,250	102,108,684	118,102,337	-	260,093,271
1997	66,115,359	23,858,520	110,967,000	-	200,940,879
1998	86,619,502	49,727,038	104,822,224	-	241,168,764
1999	70,123,094	46,505,500	133,158,000	-	249,786,594
2000	76,780,745	100,431,000	98,103,000	-	275,314,745
2001	100,989,610	109,887,597	80,685,841	-	291,563,048
2002	36,785,981	103,024,740	48,535,389	78,725,000	267,071,110
2003	24,822,435	58,731,569	87,695,556	95,500,000	266,749,560
2004	33,444,153	75,292,750	30,066,255	80,412,000	219,215,158
2005	3,780,131	8,693,369	-	118,170,000	130,643,500
2006	4,670,538	38,268,050	-	68,190,000	111,128,588
Est 2007	7,488,112	105,888,782	9,917,880	50,208,000	173,502,774
Est 2008	5,668,112	125,886,666	54,210,880	80,775,000	266,540,658
Est 2009	5,668,112	44,350,000	134,210,880	41,025,000	225,253,992
Est 2010	5,668,112	37,950,000	4,210,880	36,040,000	83,868,992
Est 2011	2,245,112	37,950,000	4,210,880	15,250,000	59,655,992

Table 2

**SCHEDULE OF BOND AND INTEREST LEVIES
AND GENERAL OBLIGATION DEBT OUTSTANDING
FOR THE PAST TEN YEARS**

FISCAL YEAR	EQUALIZED ASSESSED		TOTAL PRINCIPAL DEBT		OUTSTANDING DEBT AS A % OF EAV
	VALUATION	LEVY AMOUNT	OUTSTANDING		
1996	72,799,674,375	153,161,164	1,633,510,000		2.24%
1997	75,481,113,895	143,335,602	1,578,175,000		2.09%
1998	78,456,345,849	146,793,809	1,546,600,000		1.97%
1999	82,659,923,649	151,078,793	1,816,860,000		2.20%
2000	87,308,184,786	145,192,505	1,758,195,000		2.01%
2001	94,909,656,127	144,656,118	2,080,690,000		2.19%
2002	105,085,213,002	144,679,698	2,618,405,000		2.49%
2003	112,501,444,456	154,492,824	2,552,390,000		2.27%
2004	121,562,555,228	164,246,728	3,093,165,000		2.54%
2005	133,371,459,114	180,500,663	3,066,330,000		2.30%
2006		180,870,852	3,022,505,000		

Table 3

Estimated FY 2007 Capital Project Expenditures by Funding Sources

Bond Number	Project	Estimated Fiscal Year End Cash Balance	Estimated 2007 Expenditures	Motor Fuel Tax
07000	County Building	9,498,704	10,165,000	
09000	Provident Medical Center	4,775,216	2,310,000	
11000	Cermak Hospital	3,535,193		
12000	Fourth District	3,883,878	400,000	
13000	Capital Equipment	8,137,610		
14000	Lease of Capital Equipment	-	6,476,734	
15000	Major Capital Equipment-Long Term Projects	-	6,852,450	
16000	Jail Division XI	833,554	-	
17000	New and Replacement Capital Equipment	27,777,293	14,000,000	
19000	Jail South Campus	3,684,084	1,500,000	
20000	County Physical Plant	-	114,502,000	
22000	County Hospital Planning for Replacement	96,730,470	9,930,000	
23000	69 West Washington Purchase-Renovation	3,975,605	2,335,000	
25000	Fantus Health Clinic	355		
28000	County Hospital Repair and Maintenance	44,173,715	29,117,000	
30000	Sheriff's Boot Camp	139,128		
32000	Juvenile Temporary Detention Center	6,631,582	2,700,000	
33000	Oak Forest Hospital	4,208,449	1,960,000	
34000	Daley Center	-	9,480,000	
36000	County Jail Division IX	759,874		
37000	Courtrooms	26,508,344	272,600	
38000	County Jail Division X	577,963		
39000	Jail Chiller; Kitchen and Fire/Life Safety Highway- All Projects	1,386,227		45,000,000
	Total	247,217,244	212,000,784	45,000,000

Table 4

General Obligation Bonded Debt Service

<u>Fiscal Year</u>	<u>Total Principal</u>	<u>Total Interest</u>	<u>Total Requirements</u>
2007	61,740,000	145,274,327	207,014,327
2008	62,900,000	150,153,151	213,053,151
2009	71,675,000	146,974,561	218,649,561
2010	75,750,000	142,913,434	218,663,434
2011	79,945,000	138,891,756	218,836,756
2012	84,720,000	134,445,869	219,165,869
2013	89,400,000	130,024,559	219,424,559
2014	94,470,000	125,097,431	219,567,431
2015	99,760,000	119,949,162	219,709,162
2016	105,290,000	114,838,729	220,128,729
2017	110,865,000	109,429,141	220,294,141
2018	116,810,000	103,755,551	220,565,551
2019	123,035,000	97,756,890	220,791,890
2020	129,885,000	91,381,730	221,266,730
2021	136,845,000	84,647,834	221,492,834
2022	144,170,000	77,561,563	221,731,563
2023	150,710,000	70,274,425	220,984,425
2024	157,820,000	62,613,975	220,433,975
2025	151,795,000	54,424,655	206,219,655
2026	141,380,000	46,625,856	188,005,856
2027	149,125,000	39,480,735	188,605,735
2028	157,810,000	32,423,630	190,233,630
2029	157,470,000	24,931,048	182,401,048
2030	165,545,000	17,321,413	182,866,413
2031	102,590,000	9,232,275	111,822,275
2032	49,000,000	4,545,000	53,545,000
2033	52,000,000	2,340,000	54,340,000
Totals	<u>3,022,505,000</u>	<u>2,277,308,700</u>	<u>5,299,813,700</u>

FY 2007-2011 CAPITAL IMPROVEMENT PROGRAM SUMMARY

BOND SERIES	PROJECT CATEGORY	FY 2007 ENCUMBRANCE	FIVE-YEAR ENCUMBRANCE	FY 2006 EST. EXPENDITURES
LONG TERM FINANCING				
07000	County Building	1,750,000	3,750,000	11,551,005
09000	Provident Medical Center			1,040,002
11000	Cermak Hospital	(745,000)	(745,000)	
12000	District IV	(323,000)	(323,000)	
12000	Fourth District		3,400,000	
16000	County Jail Div. 11	(214,000)	(214,000)	
19000	Jail South Campus	1,132,000	1,132,000	
20000	County Physical Plant	81,250,000	220,700,000	33,567,712
22000	County Hospital Planning for Replacement			5,059,178
23000	69 West Washington	(1,000,000)	4,000,000	1,179,874
28000	County Hospital Repair and Maintenance	7,452,000	191,452,000	237,462
32000	Juvenile Temporary Detention Center	1,200,000	1,200,000	503,656
33000	Daley Center			6,800
33000	Oak Forest Hospital	1,000,000	5,000,000	1,726,255
34000	Daley Center	9,550,000	26,300,000	1,359,601
37000	Courtrooms	(1,400,000)	(1,400,000)	4,351,358
39000	Jail Chiller, Kitchen & Fire/Life Safety	(718,000)	(718,000)	
		\$98,934,000	\$453,534,000	\$60,582,903
MOTOR FUEL TAX				
63000	Highway-Motor Fuel	50,208,000	331,851,000	49,821,853
		\$50,208,000	\$331,851,000	\$49,821,853
OTHER				
15000	Major Capital Equipment-Long Term Projects	2,975,000	25,810,000	6,852,450
17000	Capital Equipment	14,036,782	74,036,782	12,188,030
		\$17,011,782	\$99,846,782	\$19,040,480
OTHER LEASES				
14000	Lease of Capital Equipment	7,348,992	30,262,320	6,476,734
		\$7,348,992	\$30,262,320	\$6,476,734
		\$173,502,774	\$915,494,102	\$135,921,971

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO. 07000	PROJECT DESCRIPTION
Appropriations- To-Date	53,108,836
Proposed Project Cost FY07-11	3,750,000
Proposed Total Project Costs	56,858,836
Expenditures To Date	44,501,321
Undisbursed Balance (before 07)	8,607,515

The County Building Project (Bond Series No.: 07000) encompasses a variety of renovation and repair projects at the Cook County Building. Infrastructure upgrades and 4th Floor County Clerk Office Renovation relocation project were completed in 2006. Other relocation projects proposed include the proposed move of the Marriage Court facility from the County Building to the 4th floor of the Daley Center and the move of Vital Statistics to CL-25. Projects planned for completion in 2007 include the Exterior Renovation Project and the 7th Floor MIS Service Center Renovation. Completion of these projects will help the County achieve Major Goal Number 13: "Cook County's facilities are accessible structurally sound and secure."

TITLE	P R O P O S E D C O N T R A C T A U T H O R I T Y							FY2006 EST. EXPENDITURES	
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2007	FY2008	FY2009	FY2010	FY2011		FIVE-YEAR
County Building 7th Floor MIS Service Center Renovation	FY 2002	5,365,897						0	1,534,069
County Building Exterior Renovation	FY 2000	19,000,000	1,750,000					1,750,000	8,995,938
County Building Fixed Assets	FY 1997	3,088,939	0	500,000	500,000	500,000	500,000	2,000,000	70,598
County Building Infrastructure Upgrade	FY 2000	16,104,000						0	4,918
County Building Relocation Project	FY 1997	9,550,000						0	945,482
PROJECT SERIES NO. 07000 TOTAL		53,108,836	1,750,000	500,000	500,000	500,000	500,000	3,750,000	11,551,005

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO.	09000	PROJECT DESCRIPTION
Appropriations- To-Date	7,297,961	The Provident Medical Center project (Bond Series No.:09000) entails the ongoing maintenance, repairs and upgrades to the recently renovated primary care facility. The projects include: Expansion of the Pharmacy Unit and renovation of the Emergency Room. Also included is the replacement of the Nurse Call System and general fixed asset replacements within the facility. Provident Hospital provides health services to an area of Chicago, which is in great need. Completion of these projects will help Cook County achieve its major goal Number 14: "Cook County Citizens receive public Health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance
Proposed Project Cost FY07-11	0	
Proposed Total Project Costs	7,297,961	
Expenditures To Date	5,272,746	
Undisbursed Balance (before 07)	2,025,215	

TITLE	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES		
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2007	FY2008	FY2009		FY2010	FY2011
Provident ER Renovation and Pharmacy Expansion	FY 2000	4,840,343				0	974,572	
Provident Hospital Fixed Asset Replacement	FY 1992	2,457,618				0	65,430	
PROJECT SERIES NO. 09000 TOTAL		7,297,961				0	1,040,002	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO.	11000	PROJECT DESCRIPTION
Appropriations- To-Date	37,780,865	The Cermak Health Care Center Projects was established to show the construction of the Tuberculosis Isolation Center at this location. Completion of this project will provide the County with a more efficient, effective facility for treating Corrections patients. This project links to major goal number 13: "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY07-11	(745,000)	
Proposed Total Project Costs	37,035,865	
Expenditures To Date	37,034,997	
Undisbursed Balance (before 07)	745,868	

TITLE	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES		
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2007	FY2008	FY2009		FY2010	FY2011
Cermak TB Isolation	FY 1999	37,780,865	(745,000)					(745,000)
	PROJECT SERIES NO. 11000 TOTAL	37,780,865	(745,000)					(745,000)

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO. 12000	PROJECT DESCRIPTION
Appropriations- To-Date	1,565,673 The Fourth District Circuit Court Project (Bond Series No.: 12000) involves replacement of fixed assets at the 4th District Courthouse and construction of a parking garage. Completion of these projects will improve the working conditions and will not have an adverse effect on the operating budget. Completion of these projects will help the County achieve Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY07-11	3,077,000
Proposed Total Project Costs	4,642,673
Expenditures To Date	153,686
Undisbursed Balance (before 07)	1,411,987

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES
			FY2007	FY2008	FY2009	FY2010	FY2011	
4th District Maywood Circuit Court Parking Garage	FY 1997	1,100,000		2,900,000	500,000			3,400,000
4th District Maywood-Circuit Court Fixed Asset Replacement	FY 1997	465,673	(323,000)					(323,000)
	PROJECT SERIES NO. 12000 TOTAL	1,565,673	(323,000)	2,900,000	500,000			3,077,000

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO. 14000	PROJECT DESCRIPTION
Appropriations-To-Date	56,065,432
Proposed Project Cost FY07-11	30,262,320
Proposed Total Project Costs	86,327,752
Expenditures To Date	54,077,227
Undisbursed Balance (before 07)	1,988,205

Lease of Capital Equipment Project (Bond Series No.: 14000) will provide funding for projects which would benefit from lease financing arrangements. Beginning in Fiscal Year 2005 the County lease a new IBM 2084 mainframe computer and printer. The Computer provides greater processing capacity, and uses less energy and requires less square footage. For Fiscal Year 2006 funds are requested for a new AS 400 midrange computer system. Completion of these projects will help the County achieve Goal Number 20: "Cook County has cost effective, efficient management systems that foster accountability and process improvement." These systems are consistent with our Strategic Information Technology Plan completed during Fiscal Year 1997.

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES		
			FY2007	FY2008	FY2009	FY2010	FY2011		FIVE-YEAR	
AS/400 Production System Lease	FY 2006	732,000	702,000	732,000	732,000	732,000	732,000	732,000	3,660,000	73,200
Hospital Patient Accounting System	FY 2001	29,015,741	2,210,880	2,210,880	2,210,880	2,210,880	2,210,880	2,210,880	4,421,760	2,078,056
Mainframe Computer Printer	FY 1998	3,395,536	686,112	686,112	686,112	686,112	686,112	638,112	3,430,560	638,478
Mainframe Computer/Related Equipment Lease	FY 2000	22,922,155	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	375,000	18,750,000	3,687,000
PROJECT SERIES NO. 14000 TOTAL		56,065,432	7,348,992	7,378,992	7,378,992	7,378,992	7,378,992	3,955,992	30,262,320	6,476,734

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FIVE-YEAR EXPENDITURES	FY2006 EST. EXPENDITURES
			FY2007	FY2008	FY2009	FY2010	FY2011		
Recorder Cashiering System	FY 2002	3,319,975						0	83,100
Recorder of Deeds Imaging IV	FY 1997	5,305,025						0	
Recorder Tract Book Restoration	FY 2001	4,000,000						0	
Sheriff Radio System Upgrade Phase V	FY 1998	44,963,950	375,000	2,736,666				8,210,000	3,316,909
Sheriff Corrections System	Pending		2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000	
State's Attorney Case Management System	FY 2006	3,000,000						0	214,708
Voting Equipment	FY 2000	13,684,903						0	
Wide Area Network	FY 1998	11,700,000						0	
PROJECT SERIES NO. 15000 TOTAL			2,975,000	5,736,666	3,000,000	3,000,000	3,000,000	25,810,000	6,852,450

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO. 16000	PROJECT DESCRIPTION
Appropriations- To-Date	129,838,270 This project is presented to show a transfer from the remaining balance of the DOC Division XI construction.
Proposed Project Cost FY07-11	(214,000)
Proposed Total Project Costs	129,624,270
Expenditures To Date	129,623,347
Undisbursed Balance (before 07)	214,923

TITLE	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES		
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2007	FY2008	FY2009		FY2010	FY2011
DOC Division XI Project	FY 1997	129,838,270	(214,000)					(214,000)
	PROJECT SERIES NO. 16000 TOTAL	129,838,270	(214,000)					(214,000)

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO.	17000	PROJECT DESCRIPTION
Appropriations- To-Date	193,416,159	Bond Series No.: 17000 will provide financing for the purchase of capital equipment. Beginning with fiscal year 1997, a County-wide Equipment Committee is charged with recommending equipment to be purchased from the funds available.
Proposed Project Cost FY07-11	74,036,782	This Committee is also charged with developing an ongoing equipment replacement policy for each major category of equipment used by Cook County departments, i.e., vehicles, computer equipment, office equipment and medical equipment, etc.
Proposed Total Project Costs	267,452,941	The Committee is chaired by the Budget Director and is composed of the Chair of the Finance Committee, the Chair of the Information Technology Committee, a representative appointed by the Chief Administrative Officer of the Bureau of Health, the Chief Financial Officer, the Chief Information Officer, a representative appointed by the Cook County Sheriff, and two representatives appointed by other elected officials. These two appointments will be rotated among one large agency and one small agency annually. The requests represent only amounts exceeding reallocated balances. The recommendations reflect a transfer of appropriations from Equipment Contingencies. Completion of this project will help the County achieve Major Goal Number: 4: "Cook County has a healthy infrastructure. Its facilities, highways, and equipment are well maintained."; Goal Number 5: "Cook County has state of the art information systems. Common information is shared through networks throughout the County." Goal Number 16: "The citizens of Cook County have access to state-of-the-art premier health care facilities."; and Goal Number: 20: "Cook County Government has cost effective, efficient management systems that foster accountability and process improvement."
Expenditures To Date	184,881,943	
Undisbursed Balance (before 07)	8,534,216	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES
			FY2007	FY2008	FY2009	FY2010	FY2011	FIVE-YEAR EXPENDITURES
Capital Equipment Program	FY 1997	193,416,159	14,036,782	15,000,000	15,000,000	15,000,000	15,000,000	74,036,782
		193,416,159	14,036,782	15,000,000	15,000,000	15,000,000	15,000,000	74,036,782
	PROJECT SERIES NO. 17000 TOTAL							
		193,416,159	14,036,782	15,000,000	15,000,000	15,000,000	15,000,000	74,036,782
								12,188,030
								12,188,030

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO. 19000	PROJECT DESCRIPTION
Appropriations-To-Date	12,179,977
Proposed Project Cost FY07-11	1,132,000
Proposed Total Project Costs	13,311,977
Expenditures To Date	11,745,056
Undisbursed Balance (before 07)	434,921

The Department of Corrections South Campus Redevelopment Project Phase II (Bond Series No.: 19000) includes: new roofs, tuck pointing and window repair. The South Campus houses the Sheriff's Department of Community Supervision and Intervention. The D.C.S.I. is responsible for the Electronic Monitoring Program, the Day Reporting Center, the Pre-release Center, and the Sheriff's Work Alternative Program. This project series was originally created for new roofing, tuck pointing and window repairs at the facility and helped the County achieve Major Goal Number: 11: Cook County attacks the roots of all crime through progressive approaches to crime prevention and rehabilitation." After completion of this original project, remaining fund balances had been allocated for further improvements at this location. Upgrades to ventilation and cooling systems are now planned for FY 2007. Completion of this additional project will help the County achieve Major Goal # 13 "Cook County's facilities are accessible, structurally sound and secure."

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES
			FY2007	FY2008	FY2009	FY2010	FY2011	
DCSI South Campus Building HVAC Systems	FY 2004	1,373,921	1,132,000					1,132,000
DOC South Campus Phase 2B	FY 1997	10,806,056	0					0
PROJECT SERIES NO. 19000 TOTAL			1,132,000					1,132,000

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO.	20000	PROJECT DESCRIPTION
Appropriations- To-Date	339,277,250	County Physical Plant Project - Renewal, Replacement and Special Projects (Bond Series 2000) is a comprehensive and phased program for projects in existing buildings occupied by Cook County Departments. Countywide programs have been established to meet these needs and to satisfy the goals of the County. The Countywide Elevator Modernization Phases 1 and 2 consolidates all elevator/escalator inspection and repairs throughout the County. The Countywide Fire and Life Safety Systems Upgrade Project assess and upgrades obsolete fire and life safety systems with current technology that meets existing fire codes and ordinances. The Countywide Exterior Repair Project provides for necessary structural or stability repairs recommended after critical inspections. New Countywide projects planned for 2007 include Countywide Energy Efficiency, Countywide Facility Condition Assessments, Countywide Space Utilization Review, and Countywide Ventilation System Upgrades. Many other projects are also in progress, including the CCAB Kitchen / Cafeteria Renovation, the DOC Division VIII RTU Renovation, and the States Attorneys' Office Renovation. The County General Records Center Project was established to provide storage space for various county departments. The warehouse has undergone significant roofing, flooring, infrastructure, and telecommunication wiring renovations. Further improvements are planned as the building is further occupied. Construction of the Sheriff's DOC Women's Justice Services Center and a new receiving building for the Department of Corrections Residential Treatment Building is also planned. The Sheriff Video Camera & Recording Systems is a new project included in Fiscal Year 2007. The Countywide Building Exterior Inspection and Stabilization Project provides for a critical inspection of exterior walls and enclosures of all Cook County properties. Completion of these projects will help the County achieve Major Goal Number 13: Cook County's Facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY07-11	220,700,000	
Proposed Total Project Costs	559,977,250	
Expenditures To Date	268,737,590	
Undisbursed Balance (before 07)	68,139,660	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES	
			FY2007	FY2008	FY2009	FY2010	FY2011		FIVE-YEAR
"Green Light" Light Fixture Replacement Program	FY 1996	6,890,000		5,000,000				5,000,000	29,242
Americans With Disabilities Act Study and Renovations	FY 1996	12,450,000	(2,800,000)					(2,800,000)	2,994,288
Board Room Renovation	FY 2000	250,000						0	
CCAB Kitchen/Cafeteria Renovation	FY 2004	2,050,000						0	122,577
CCAB Plaza and Building Drainage System Repairs	FY 2002	5,486,010						0	346,564
CCAB/CCB Life Safety Systems Upgrade	FY 2001	3,384,986						0	127,326
CCB/CCAB Pedestrian Crossing Enhancements (Phase 1)	FY 2003	1,200,000	(1,200,000)					(1,200,000)	
Cermak Hospital / DOC RTU Expansion Project	Pending	200,000		33,000,000				38,000,000	
Clerk of Court - Cook County Records Center 2007 Equipment/Furnishings	Pending		3,250,000					6,500,000	
Clerk of Court - Cook County Records Center Equipment/Furnishings	FY 2004	3,500,000						0	
Clerk of the Court Renovations	FY 2003	5,000,000						0	1,565,711
Cook County Animal Control Shelter	FY 2006	1,000,000	(1,000,000)					(1,000,000)	
County Clerk Equipment / Furnishings - Hawthorne Whse 2006	FY 2006	350,000						0	123,863

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2006 EST. EXPENDITURES	
			FY2007	FY2008	FY2009	FY2010	FY2011		FIVE-YEAR
County Clerk Equipment / Furnishings - Hawthorne Whse 2007	Pending		425,000					425,000	
Countywide Building Exterior Cleaning Program	Pending		900,000	900,000	900,000	900,000	900,000	4,500,000	
Countywide Building Exterior Inspection and Stabilization	FY 2002	5,930,000						0	370,733
Countywide Elevator Modernization Phase 1 & 2	FY 1999	30,500,000	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	11,500,000	3,530,600
Countywide Emergency Power Systems Upgrades	FY 2005	4,000,000	500,000	3,500,000	2,000,000	2,000,000	2,000,000	10,000,000	
Countywide Energy Efficiency	Pending		1,000,000	3,000,000				4,000,000	
Countywide Exterior Wall Repair Project	FY 2004	40,620,000	20,500,000	8,000,000	500,000	500,000	500,000	30,000,000	2,243,211
Countywide Facility Condition Assessment	Pending		2,300,000					2,300,000	
Countywide Fire & Life Safety System Upgrades	FY 2002	38,245,383	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000	1,485,976
Countywide Fixed Assets Replacement	FY 1999	26,324,842	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000	17,000,000	1,631,436
Countywide Floor Covering Replacement	FY 1999	1,325,000	0	200,000	300,000	300,000	300,000	1,100,000	228,543
Countywide Oil Storage Tank Replacement	FY 1999	1,000,000						0	
Countywide Pavement Restoration Program	FY 2001	7,500,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	6,500,000	
Countywide Perimeter Security Enhancements	FY 2005	4,000,000	7,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000	
Countywide Roof Renovation Program	FY 1999	13,426,820	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000	1,981,933
Countywide Space Utilization Review	Pending		2,000,000					2,000,000	
Countywide Telecommunication Wiring Installation Phase 2	FY 2001	14,511,209	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	6,500,000	4,728,022
Countywide Telecommunication Wiring Installation - Phase 3	FY 2002	10,000,000	7,250,000					7,250,000	12,201
Countywide Telephone System Upgrade - Phase 2	FY 2000	30,010,000						0	19,859
Countywide Telephone Upgrade - Phase 3	FY 2005	1,750,000						0	
Countywide Ventilation	Pending		3,000,000					3,000,000	
Countywide Warehouse and Records Storage Center	FY 2003	14,600,000	2,400,000					2,400,000	2,136,474

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2006 EST. EXPENDITURES	
			FY2007	FY2008	FY2009	FY2010	FY2011		FIVE-YEAR
Courthouse Server Farm Consolidation	FY 2005	1,500,000	1,000,000					1,000,000	
DOC Division II Renovation	FY 2000	19,000,000						0	1,782,423
DOC Division III & IV Security Upgrade	FY 2002	3,150,000						0	1,696,830
DOC Division VIII RTU Renovation	FY 2001	1,625,000						0	
DOC Infrastructure Renovations - Phase 3	FY 1996	8,160,000	(1,000,000)					(1,000,000)	4,199,637
DOC Security Post Consturction Upgrade	FY 2005	2,150,000	5,000,000					5,000,000	
Judicial Facilities Projects	FY 1997	4,800,000						0	
Judicial Facilities Projects - Studies	Pending		175,000					175,000	
Rockwell Building Fixed Asset Replacement/Renovation	FY 1997	6,478,000						0	267,077
Sheriff Video Camera and Recording Systems	Pending		1,500,000	10,500,000				12,000,000	
Sheriff's DOC Women's Justice Services Center	FY 2003	2,500,000	550,000					550,000	44,494
State's Attorney Office Remodeling	FY 1996	4,410,000						0	1,898,692
PROJECT SERIES NO. 20000 TOTAL			81,250,000	83,850,000	21,200,000	17,200,000	17,200,000	220,700,000	33,567,712

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO.	22000	PROJECT DESCRIPTION
Appropriations- To-Date	592,506,650	<p>The New John H. Stroger Jr. County Hospital - Planning/Replacement Project (Bond Series No.:22000) was designed for the planning and programming in connection with replacement of the existing John H. Stroger Hospital. The new facility, which opened in FY 2003, is a 464 bed comprehensive outpatient specialty/diagnostic and treatment facility, and a new central plant. New parking structures and additional surface parking are also included. The New John H. Stroger Jr. Hospital is the principal hospital in the City of Chicago which serves the medically indigent. The original project budget included utility and space relocation costs, construction costs, site development, equipment and furnishing costs. Additional costs for consulting services, design contingencies and owners' costs and contingencies were included in the original budget. Funds remaining in the budget are primarily for close-out, and other ancillary costs associated with end-of-project operations. For the year 2007, funds previously set aside for revisions to this facility will be utilized to provide special treatment systems and components recommended to retard corrosion in the clean steam system servicing the hospital humidifiers, kitchen, and sterilizing equipment. Completion of this project will help the County achieve Major Goal Number 16: "The citizens of Cook County have access to state-of-the-art premier health care facilities."</p>
Proposed Project Cost FY07-11	0	
Proposed Total Project Costs	592,506,650	
Expenditures To Date	556,829,644	
Undisbursed Balance (before 07)	17,927,006	

TITLE	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES		
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2007	FY2008	FY2009		FY2010	FY2011
New Cook County Hospital - Indemnity & Vendors	FY 1993	574,756,650						0
New Cook County Hospital - Piping Revisions	Pending	17,750,000						0
		592,506,650						0
	PROJECT SERIES NO. 22000 TOTAL							5,059,178

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO. 23000	PROJECT DESCRIPTION
Appropriations-To-Date	87,373,979
Proposed Project Cost FY07-11	4,000,000
Proposed Total Project Costs	91,373,979
Expenditures To Date	74,958,441
Undisbursed Balance (before 07)	10,955,538

The main thrust behind the initial 69 West Washington Building Project (Bond Series No.: 23000) was to provide funding for the acquisition and remodeling of the entire building. The building would then become the administrative offices for many of the County departments. Some of the items renovated were the elevators, roof and telephone system. This building has allowed for consolidation of offices leasing spaces throughout the downtown area of Chicago. The facility has also allowed offices to move out of cramped areas in the County Building. Recently completed projects include the computer server consolidation, renovation for the Clerk of the Court relocation, negative pressurization upgrades, and security system upgrades. New projects for 2007 include various fixed asset replacement projects and the building exterior renovation and painting. Completion of this project will help the County achieve Major Goal Number 3: "Cook County public service departments provide courteous service in a user friendly environment with enhanced information access." and Number 13: Cook County's facilities are accessible, structurally sound, and secure."

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES	
			FY2007	FY2008	FY2009	FY2010	FY2011		FIVE-YEAR
69 W.Washington Computer Consolidation	FY 2003	1,500,000						0	127,221
69 W.Washington Exterior Façade Renovation	FY 2000	3,090,000	700,000	1,000,000				1,700,000	
69 W.Washington Fire & Life Safety Upgrades	FY 2005	15,000,000						0	74,080
69 W.Washington Fixed Assets Replacement	FY 2002	2,763,136			1,000,000		1,500,000	4,000,000	488,534
69 W.Washington Food Court Redevelopment	FY 2003	2,400,000						0	
69 W.Washington Pressurization Upgrade	FY 2002	600,000						0	259,027
69 W.Washington Renovation	FY 1997	60,560,843	(1,700,000)					(1,700,000)	
69 W.Washington Security System Upgrade	FY 2002	1,460,000						0	231,012
PROJECT SERIES NO. 23000 TOTAL			(1,000,000)	1,000,000	1,000,000	1,500,000	1,500,000	4,000,000	1,179,874

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO. 28000	PROJECT DESCRIPTION
Appropriations-To-Date	125,103,968
Proposed Project Cost FY07-11	191,452,000
Proposed Total Project Costs	316,555,968
Expenditures To Date	72,235,726
Undisbursed Balance (before 07)	44,156,691

The John H. Stroger Jr. Hospital/Bureau of Health Project (Bond Series No. 28000) is designed to first, renovate and maintain the hospital campus and certain buildings on and adjacent to the site of the old John H. Stroger Jr. County Hospital. The operation of ambulatory and community care centers, which handle approximately 650,000 outpatient visits a year, is also included under bond account 28000. It also includes other current projects such as replacement of fixed assets in the Bureau of Health System as warranted. Plans for upgrades to pharmacy HVAC systems at Oak Forest & Provident Hospitals are currently in development. Abatement of old Cook County Hospital and other campus buildings is now completed. Demolition of the winged additions to the old Cook County Hospital, the old Power plant, and the old Children's Hospital are planned to start in 2007 as well as the development for expansion of the parking facility at the John H. Stroger Jr. Hospital Campus. New projects for Fiscal Year 2007 include a master plan study to determine the functional needs of all the Bureau of Health facilities and also the development of a renovation plan for the old Cook County Hospital Main Building. Completion of this project will help the County achieve Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure," and Major Goal Number 16: "The citizens of Cook County have access to state-of-the-art premier health care facilities."

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES	
			FY2007	FY2008	FY2009	FY2010	FY2011		FIVE-YEAR
Bureau of Health Fixed Assets Replacement	FY 2002	8,711,551	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,000,000	237,462
Bureau of Health Master Plan	Pending		900,000					900,000	
CCH Campus Building Demolition & New Park - Abatement & Campus Plan	FY 2002	24,800,000							0
CCH Fixed Assets	FY 1997	8,251,120	(448,000)					(448,000)	
Fantus Clinic Renovations-Phase 3&4 - Infrast and Interior	FY 2001	42,917,122							0
Hektoen Building Renovation - Phase 2A & 2B	FY 2002	25,224,175							0
Renovation of Old Cook County Hospital-Main	Pending		0	10,000,000	130,000,000			140,000,000	
Stabilization of Old County Hospital-Main	Pending		2,000,000	1,000,000				3,000,000	
Stroger Hospital Parking Facility Expansion and Storage Ph 2	FY 2004	15,200,000		35,000,000				35,000,000	
PROJECT SERIES NO. 28000 TOTAL		125,103,968	7,452,000	48,000,000	132,000,000	2,000,000	2,000,000	191,452,000	237,462

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO. 32000	PROJECT DESCRIPTION
Appropriations-To-Date	14,649,207 The Juvenile Temporary Detention Center Project (Bond No.: 32000) includes Security/Intake Areas Relocation & Lighting Upgrade and Fixed Assets Replacement. The relocation and lighting upgrade project is complete. Completion of these projects helped the County achieve Major Goal No. 11 "Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation." Planning for chiller and heater unit replacement at this location is currently underway. For Fiscal Year 2007, the CCTV Digital Video Recording System Installation Project was added. Completion of these projects will help the County achieve Major Goal No. 11 "Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation." And Major Goal No. 13 "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY07-11	1,200,000
Proposed Total Project Costs	15,849,207
Expenditures To Date	8,757,567
Undisbursed Balance (before 07)	5,891,640

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES	
			FY2007	FY2008	FY2009	FY2010	FY2011		FIVE-YEAR
JTDC - CCTV Digital Video	Pending		1,200,000					1,200,000	
JTDC Fixed Asset Replacement/Renovation	FY 1997	5,434,006						0	7,252
JTDC-Security/Intake Areas Relocation & Lighting Upgrade	FY 2000	9,215,210						0	496,404
PROJECT SERIES NO. 32000 TOTAL			1,200,000					1,200,000	503,656

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO. 33000	PROJECT DESCRIPTION
Appropriations-To-Date	9,242,462
Proposed Project Cost FY07-11	5,000,000
Proposed Total Project Costs	14,242,462
Expenditures To Date	5,916,311
Undisbursed Balance (before 07)	3,326,151

The Oak Forest Hospital Project (Bond Series No. 33000) is designed to repair, renovate, and maintain Oak Forest Hospital Campus. Oak Forest Hospital, located in the southwest suburbs, is a 900 - bed facility dedicated to serving persons with chronic illnesses requiring extended hospitalization. Currently the following projects are active: replacement of fixed assets as warranted; installation of isolation room monitoring systems; and the water main valve survey and replacement program. The Water Main Valve Survey and Replacement program is intended to assess the operational integrity of underground vaults, water main valves and associated water transmission infrastructure throughout the entire campus of Oak Forest Hospital. A program for the repair and replacement of this infrastructure will then be implemented along with the development and commencement of an improvement plan for the water distribution system of the whole campus. For Fiscal Year 2007, new projects include the Oak Forest Hospital Laboratory Expansion intended to better provide sufficient space within the main laboratory for personnel to perform required work in a precise and efficient manner. Completion of these projects will help the county achieve major goal number 13: "Cook County's Facilities are accessible, structurally sound and secure" and Major Goal Number 16: "The Citizens of Cook County have access to state-of-the-art facilities."

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES
			FY2007	FY2008	FY2009	FY2010	FY2011	
Oak Forest Hospital Fixed Asset Replacement	FY 1997	1,649,201					0	6,800
Oak Forest Hospital Isolation Room Monitoring System	FY 2000	2,125,161					0	1,442,741
Oak Forest Hospital Laboratory Expansion	Pending		1,000,000	4,000,000			5,000,000	
Oak Forest Hospital Water Main Valve Survey and Replac	FY 2004	4,050,000					0	225,616
Oak Forest Hospital Water Supply System Upgrade	FY 2001	1,418,100					0	57,898
PROJECT SERIES NO. 33000 TOTAL			1,000,000	4,000,000			5,000,000	1,733,055

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO.	34000	PROJECT DESCRIPTION
Appropriations- To-Date	22,902,243	<p>The Richard J. Daley Center Project (Bond Series No. 34000) provides for the capital improvements of the structure based on the Public Building Commission's and Capital Planning's estimates for these improvements. Current projects include: Daley Center Sprinkler Installation and general operation and maintenance enhancements for the building and office and courtroom facilities. Recent fixed asset replacement projects concluded include life safety generator upgrades, lobby security modifications, and elevator door operating system replacement. For Fiscal Year 2007, escalator replacement, elevator modernization, damper replacement and Pedway redesign planned for inclusion into the fixed asset program. There is no impact on the operating budget. Completion of these projects will improve the working conditions of the Daley Center. Note: Projects with zero \$0 proposed future contract authority have authorized funding from prior years. Completion of this project will help the County achieve Major Goal Number 13: "Cook County facilities are accessible, structurally sound, and secure." Proposed Total Project 50,851,444</p>
Proposed Project Cost FY07-11	26,300,000	
Proposed Total Project Costs	49,202,243	
Expenditures To Date	5,600,840	
Undisbursed Balance (before 07)	17,301,403	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES	
			FY2007	FY2008	FY2009	FY2010	FY2011		FIVE-YEAR EXPENDITURES
Daley Center Sprinkler Installation	FY 2005	13,459,000	5,950,000	7,000,000	2,400,000	1,250,000	1,250,000	15,350,000	522,513
Daley Center-Fixed Asset Replacement	FY 1999	9,443,243	3,600,000	3,600,000	1,250,000	1,250,000	1,250,000	10,950,000	837,088
PROJECT SERIES NO. 34000 TOTAL		22,902,243	9,550,000	10,600,000	3,650,000	1,250,000	1,250,000	26,300,000	1,359,601

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO.	37000	PROJECT DESCRIPTION
Appropriations- To-Date	82,580,000	The Cook County Courtroom Project (Bond Series No.:37000) will address the need for the renovation and/or construction of new courtrooms and the supporting space for the County. Central to this project was the construction of the new Domestic Violence Courthouse, open for operations in 2005. Previous court facilities were relocated from 13th and Michigan to this 555 West Harrison West Loop location. Completion of this project helped the County achieve Major Goal Number 12: "Citizens of Cook County receive timely justice," and "Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY07-11	(1,400,000)	
Proposed Total Project Costs	81,180,000	
Expenditures To Date	79,379,795	
Undisbursed Balance (before 07)	3,200,205	

TITLE	P R O P O S E D C O N T R A C T A U T H O R I T Y						FY2006 EST. EXPENDITURES	
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2007	FY2008	FY2009	FY2010		FY2011
Cook County Court Rooms (Domestic Violence Court)	FY 1997	82,580,000	(1,400,000)				(1,400,000)	4,351,358
		PROJECT SERIES NO. 37000 TOTAL	82,580,000	(1,400,000)			(1,400,000)	4,351,358

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO. 39000	PROJECT DESCRIPTION
Appropriations- To-Date Proposed Project Cost FY07-11 Proposed Total Project Costs Expenditures To Date Undisbursed Balance (before 07)	32,730,789 (718,000) 32,012,789 32,012,273 718,516

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES
			FY2007	FY2008	FY2009	FY2010	FY2011	
DOC Division I, IV, &VII Renovation	FY 1993	27,930,789	(47,000)				(47,000)	
DOC Fire & Life Safety	FY 1993	4,800,000	(671,000)				(671,000)	
	PROJECT SERIES NO. 39000 TOTAL	32,730,789	(718,000)				(718,000)	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

PROJECT SERIES NO.	63000	PROJECT DESCRIPTION
<p>Appropriations- To-Date</p>		
Proposed Project Cost FY07-11	331,851,000	
<p>Proposed Total Project Costs</p>		
<p>Expenditures To Date</p>		
<p>Undisbursed Balance (before 07)</p>		

The Highway Department is included in the Corporate Fund. However, since the projects that fall under the realm of the Highway Department are voluminous and a significant amount of the Highway Department's resources are devoted to transportation capital improvements, a separate section has been devoted to them. In general, capital improvement funding for highway projects consists of revenue from the distribution of the State Motor Fuel Tax. For specific projects, financial participation may be shared by villages. These projects entail many solutions to meet the County's public motoring needs. The improvements include additional lanes for increase in capacity, traffic signal installations, bridge structure rehabilitation's resurfacing and other roadway repairs. Completion of these projects will help the County achieve its vision statement and Major Goal Number 4: "Cook County has a healthy infrastructure. Its facilities, highways and equipment are well maintained."

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2006 EST. EXPENDITURES
			FY2007	FY2008	FY2009	FY2010	FY2011	
** 107th Street Kean Avenue to west of 88th Avenue	FY 2006		0	0	0	1,850,000	0	1,850,000
** 138th Street at Indiana Avenue/CSXT Railroad	FY 2006		0	0	0	0	0	200,000
** 167th Street Cicero Avenue to west of Kilbourn Avenue	FY 2006		0	1,300,000	0	0	0	1,300,000
** 167th Street Harlem Avenue to Cicero Avenue	FY 2006		1,400,000	0	0	0	0	2,800,000
** 170th (167th) Street Torrence Avenue to Burnham Avenue	FY 2006		0	0	5,500,000	0	0	5,500,000
** 175th Street Kedzie Avenue to east of Governors Highway	FY 2006		0	1,250,000	0	0	0	1,250,000
** 175th Street Ridgeland Avenue to west of Cicero Avenue	FY 2006		300,000	0	0	0	0	900,000
** 5th Avenue Willow Springs Road to west of Burr Oak Lane	FY 2006		0	0	2,850,000	0	0	2,850,000
** Arlington Heights Road at Landmeier Road and at Oakton Street	FY 2006		300,000	0	0	0	0	600,000
** Arlington Heights Road Rand Road to Dundee Road	FY 2006		0	2,100,000	0	0	0	2,100,000
** Ashland Avenue Cermak Road to Roosevelt Road	FY 2006		0	0	0	1,000,000	0	1,000,000

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2006 EST. EXPENDITURES	
			FY2007	FY2008	FY2009	FY2010	FY2011		FIVE-YEAR
** Ashland Avenue Fullerton Avenue to Lawrence Avenue	FY 2006		0	0	2,250,000	0	0	2,250,000	0
** Ashland Avenue Fullerton Avenue to Lawrence Avenue	FY 2006		0	0	2,400,000	0	0	2,400,000	0
** Ashland Avenue Madison Street to Fullerton Avenue	FY 2006		0	2,250,000	0	0	0	2,250,000	0
** Ashland Avenue Randolph Street to Fullerton Avenue	FY 2006		0	2,400,000	0	0	0	2,400,000	0
** Ashland Avenue/Clark Street Lawrence Avenue to Devon Avenue	FY 2006		0	0	0	1,550,000	0	1,550,000	0
** Ashland Avenue/Clark Street Lawrence Avenue to Highland Avenue	FY 2006		0	0	0	1,475,000	0	1,475,000	0
** Bateman Road Penny Road to Lake Cook Road	FY 2006		700,000	0	0	0	0	1,400,000	0
** Central Avenue Foster Avenue to Elston Avenue	FY 2006		470,000	0	0	0	0	470,000	0
** Cottage Grove Avenue 104th Street to Bishop Ford Freeway I-94	FY 2006		0	0	0	375,000	0	375,000	0
** Cottage Grove Avenue 99th Street to 95th Street	FY 2006		0	0	375,000	0	0	375,000	0
** County Line Road Plainfield Road to 55th Street	FY 2006	675	0	0	0	0	0	450,000	0
** Devon Avenue Rohlfing Road to Busse Road	FY 2006		0	0	2,000,000	0	0	2,000,000	0
** Ela Road Central Road to 600 feet north of Freeman Road	FY 2006		0	1,250,000	0	0	0	1,250,000	0
** Ela Road north of Palatine Road to Dundee Road and US 14 to Lake Cook Road	FY 2006		0	0	1,800,000	0	0	1,800,000	0
** Fullerton Avenue at Meade Avenue	FY 2006		325,000	0	0	0	0	325,000	0
** Fullerton Avenue Central Avenue to Milwaukee Avenue	FY 2006		0	0	0	2,340,000	0	2,340,000	0
** Kedzie Avenue Devon Avenue to Howard Street	FY 2006		1,125,000	0	0	0	0	1,125,000	0
** Lake Cook Road Arlington Heights Road to Lexington Drive	FY 2006		0	300,000	0	0	0	300,000	0
** Martin Luther King Jr. Drive at 103rd Street	FY 2006		250,000	0	0	0	0	250,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2006 EST. EXPENDITURES	
			FY2007	FY2008	FY2009	FY2010	FY2011		FIVE-YEAR
** Meacham Road south of Nerge Road to south of Schaumburg Road	FY 2006		0	0	1,400,000	0	0	1,400,000	0
** Meacham Road south of Schaumburg Road to Higgins Road	FY 2006		100,000	0	0	0	0	1,100,000	0
** Montrose Avenue Narragansett Avenue to Central Avenue	FY 2006		750,000	0	0	0	0	750,000	0
** Mount Prospect Road n/o Northwest Highway to s/o Central Road/Rand Road	FY 2006		0	0	600,000	0	0	600,000	0
** Plainfield Road Brainard Avenue to LaGrange Road	FY 2006		0	0	0	2,000,000	2,000,000	2,000,000	0
** Pratt Avenue Kedzie Avenue to Ridgic Boulevard	FY 2006		1,125,000	0	0	0	0	1,125,000	0
** Ridgeland Avenue 26th Street to Roosevelt Road	FY 2006		750,000	0	0	0	0	750,000	0
** Roselle Road north of Wise Road to south of Bode Road	FY 2006		0	1,750,000	0	0	0	1,750,000	0
** Roselle Road over the Elgin-O'Hare Expressway and at Nerge Road	FY 2006	500	0	0	0	0	0	211,000	0
** Schaumburg Road Chicago-Elgin Road IL-19 to west of Sulton Road	FY 2006		0	700,000	0	0	0	700,000	0
** Shoe Factory Road west of Rohrsen Road to east of Beverly Road	FY 2006		0	0	0	3,000,000	0	3,000,000	0
** State Street at Union Pacific Railroad (south of Joe Orr Road)	FY 2006		0	0	0	0	0	40,000	0
** Techny Road east of Pfingsten Road to west of Shermer Road	FY 2006		0	1,000,000	0	0	0	1,000,000	0
** Traffic Signal Modernization (7 Locations in Chicago)	FY 2006		750,000	0	0	0	0	1,750,000	0
** Traffic Signal Modernization and LED Retrofitting (21 Locations SE)	FY 2006	1,200	0	0	0	0	0	800,000	0
** Western Avenue Fullerton Avenue to Diversey Avenue	FY 2006		0	0	1,200,000	0	0	1,200,000	0
** Western Avenue North Avenue to Fullerton Avenue	FY 2006		0	2,400,000	0	0	0	2,400,000	0
103rd Street Western Avenue to Halsted Street	FY 2004	1,425	0	0	0	0	0	1,290,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2006 EST. EXPENDITURES
			FY2007	FY2008	FY2009	FY2010	FY2011	
104th Avenue 131st Street to 107th Street	FY 2004	1,440	0	0	0	0	0	55,628
104th Avenue 167th Street to 159th Street	FY 2005	300	0	0	0	0	0	26,499
104th Avenue 167th Street to 159th Street	FY 2005	7,500	550,000	0	0	0	0	2,700
107th Street 88th Avenue to Roberts Road	FY 2002	3,650	0	0	0	0	0	0
108th Avenue 153rd Street to 143rd Street	FY 1994	2,300	0	0	0	0	0	50
108th Avenue 159th Street to 153rd Street	FY 2005	1,600	0	0	0	0	0	0
119th Street Kedzie Avenue to Western Avenue	FY 1999	4,200	0	4,750,000	0	0	0	54,750
123rd Street at Cicero, at Kedzie, Kedzie to GTW/CN RR and Pulaski Road at 126th St	FY 2004	6,100	0	0	0	0	0	1,717,747
123rd Street East of Cicero Avenue to West of Kedzie Avenue	FY 2000	9,000	0	0	0	0	0	3,651,154
127th Street Smith Road to Slate Street	FY 1997	4,530	3,700,000	0	0	0	0	50
127th Street Slate Street to Archer Avenue	FY 1997	3,300	0	0	0	0	0	1,608,602
131st Street Archer Avenue to Wolf Road	FY 2003	4,800	0	0	0	0	0	2,890,007
131st Street Wolf Road to 94th Avenue	FY 1997	2,175	0	0	0	0	0	280,994
135th Street 96th Ave. (LaGrange Rd.) to Harlem Avenue	FY 2002	3,400	0	0	0	0	0	416,266
136th Street/Thornton Road Dixie Highway to Wood Street	FY 2005		0	1,500,000	0	0	0	0
138th Street at Halsted Street	FY 2000	600	0	0	0	0	0	231,606
153rd Street Wolf Road to 100th Avenue	FY 2005	7,000	4,300,000	0	0	0	0	0
167th Street Kibbourn Avenue to Park Avenue and over the Dan Ryan Expy. W. Leg (I-57)	FY 2004	2,400	0	0	0	0	0	0
167th Street Will/Cook County Line to 96th Avenue	FY 1999	2,300	0	0	0	0	0	1,053,299
171st Street Dixie Highway to Park Avenue	FY 1994	1,000	0	0	0	0	0	127,206
171st Street Wood Street to Ashland Avenue	FY 2002	200	0	0	0	0	0	7,366

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2006 EST. EXPENDITURES	
			FY2007	FY2008	FY2009	FY2010	FY2011		FIVE-YEAR
171st Street Wood Street to Ashland Avenue	FY 2002	8,800	0	0	0	0	0	7,100,000	0
175th Street at I-57	FY 1999	75	0	0	0	0	0	0	9,854
183rd Street US 45 (LaGrange Road) to Metra Railroad (near 84th Avenue)	FY 2003	3,500	750,000	0	0	0	0	2,750,000	0
31st Street Harlem Avenue to Ridgeland Avenue	FY 2003	600	0	0	0	0	0	0	67,899
47th Street Kedzie Avenue to Western Avenue	FY 2002	750	0	0	0	0	0	0	866,521
67th Street at East Avenue	FY 2001	750	0	0	0	0	0	800,000	0
79th Street Cook DuPage Road to Willow Springs Road	FY 2003	925	0	0	0	0	0	0	119,490
82nd Avenue 151st Street to 135th Street	FY 2004	1,500	0	0	0	0	0	1,000,000	0
86th Avenue 131st Street to Calumet Sag Road	FY 2002	2,450	600,000	0	0	0	0	1,600,000	0
87th Street at South Holland Road	FY 2004	1,350	1,650,000	0	0	0	0	3,250,000	0
87th Street Wentworth Avenue to South Chicago Avenue	FY 2004	3,350	0	2,200,000	0	0	0	2,200,000	0
88th Avenue 103rd Street to 87th Street	FY 2004	10,400	2,000,000	0	0	0	0	6,000,000	1,950
88th Avenue 87th Street to 79th Street	FY 2000	7,600	0	0	0	0	0	0	1,698,224
88th/86th Avenue 111th Street to 103rd Street	FY 2000	12,000	0	0	0	0	0	0	3,407,233
Ashland Avenue Ridge Road to 171st Street	FY 1996	3,670	0	0	0	0	0	0	86,217
Augusta Boulevard Grand Avenue to Noble Street	FY 2002	1,800	0	0	0	0	0	0	431,751
Bartlett Road Golf Road to Shoe Factory Road	FY 1993	5,200	0	0	0	0	0	0	55,187
Bell Road Will County Line to Archer Avenue	FY 2005		400,000	0	0	0	0	800,000	0
Bridge Inspections Steel Truss - 2006	FY 2006	85	0	0	0	0	0	0	29,250
Bridge Investigations Underwater County-Wide	FY 2005	45	0	0	0	0	0	0	3,556
Center Street 171st Street to 159th Street	FY 2000	6,500	100,000	0	0	0	0	4,000,000	225,431
Central Avenue 65th Street to 63rd Street	FY 2004		0	0	0	0	0	208,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2006 EST. EXPENDITURES	
			FY2007	FY2008	FY2009	FY2010	FY2011		FIVE-YEAR
Central Avenue over the Sanitary Drainage and Ship Canal N of Stevenson Expy I-55 to Pershing Rd (39th St)	FY 2005	3,900	0	0	0	0	0	2,600,000	0
Central Avenue Sauk Trail to Lincoln Highway	FY 2005		450,000	0	0	0	0	450,000	0
Central Avenue Stevenson Expressway to 39th Street	FY 2002	100	0	0	0	0	0	0	15,275
Central Avenue Vollmer Road to 167th Street	FY 2005		300,000	0	0	0	0	1,200,000	0
Central Avenue Willow Road to West Frontage Road - Edens Expressway	FY 2003	525	0	0	0	0	0	0	17,216
Central Road 0.46 Miles East of Barrington Road to Freeman Road	FY 2004	300	0	0	0	0	0	0	135,349
Chicago Area Transportation Study	FY 2004	40	0	0	0	0	0	0	40,000
Chicago Area Transportation Study - 2005	FY 2005	40	0	0	0	0	0	0	40,000
Cook-DuPage Road 91st Street to 79th Street	FY 1992	1,300	0	0	0	0	0	0	57,571
Cottage Grove Ave/Thrnck/Schwab Glenwood-Lansing Road to Thornton-Lansing Road/Margaret Street	FY 2004	2,475	800,000	0	0	0	0	1,600,000	450
Cottage Grove Avenue 115th Street to 103rd Street	FY 2001	1,600	0	0	0	0	0	0	81,268
Cottage Grove Avenue 167th (170th) Street to 159th (162nd) Street	FY 1997	5,550	0	0	0	0	0	4,400,000	0
Cottage Grove Avenue Lincoln Avenue to 138th Street	FY 1997	1,500	2,400,000	0	0	0	0	4,800,000	157,737
Crawford Avenue (Pulaski Rd.) 159th Street to 147th Street	FY 2004	3,000	0	0	0	0	0	0	309,133
Crawford Avenue Devon Avenue to Oakton Street	FY 1997		0	5,300,000	0	0	0	5,300,000	0
Crawford Avenue Oakton Street to Harrison Street	FY 2004		200,000	0	0	0	0	1,200,000	0
Design and Construction Engineering - City of Chicago	FY 2000	700	0	0	0	0	0	0	9,501
Devon Avenue at Busse Road	FY 2000	1,600	0	0	0	0	0	0	1,173,597
Devon Avenue at Tomne Road	FY 2000	1,250	0	0	0	0	0	0	3,371
Donlea Road Sulton Road to Lake Cook Road	FY 2005	725	0	0	0	0	0	293,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2006 EST. EXPENDITURES
			FY2007	FY2008	FY2009	FY2010	FY2011	
East Lake (Lake) Avenue Patriot Boulevard to Edens Expressway	FY 2002	20,000	0	0	0	0	0	78,465
Edens Expressway - East Frontage Dundee Road to Lake Cook Road	FY 2000	5,480,326	0	0	0	0	0	290,214
Edens Expressway E. Front Rd. (Linder Ave/Orchard Ln) near Willow Road	FY 2000	125	0	0	0	0	0	173,859
Edens Expressway West Fig. Road Central Avenue to Park Drive-Extended near Skokie Road	FY 2000	7,800	0	0	0	0	0	1,268,093
Edens Expressway West Fig. Road Woods Drive/Long Avenue Golf Road (IL 58) to 600 feet north of Golf	FY 2005	2,125	0	0	0	0	1,000,000	0
Electrical & Mechanical Maintenance - 2011	FY 2006		0	0	0	2,000,000	2,000,000	0
Electrical and Mechanical Maintenance - 2007	FY 2006		0	0	0	0	1,877,000	0
Electrical and Mechanical Maintenance - 2008	FY 2006		900,000	0	0	0	1,900,000	0
Electrical and Mechanical Maintenance - 2009	FY 2006		0	1,900,000	0	0	1,900,000	0
Electrical and Mechanical Maintenance - 2010	FY 2006		0	0	2,000,000	0	2,000,000	0
Flossmoor Road - east of Kedzie Avenue to Governors Highway and Sterling Avenue to Western Avenue	FY 2005	375	0	0	0	0	220,000	69,283
Flossmoor Road east of Cicero Avenue to west of Kedzie Avenue	FY 2005		300,000	0	0	0	600,000	0
Flossmoor Road Ridgeland Avenue to Cicero Avenue	FY 2005		0	3,525,000	0	0	3,525,000	0
Fullerton Avenue I.H.B. Railroad to DesPlaines River Road	FY 2005		1,000,000	0	0	0	2,000,000	0
Geographic Information Systems (GIS) Implementation	FY 2004	500	0	0	0	0	0	28,780
Greenwood Road Chicago Street to 159th Street	FY 1996	5,700	0	0	0	0	0	192,192
Harlem Avenue at E.,J. & E. Railroad (South of Lincoln Hwy)	FY 2005	30	0	0	0	0	0	23,148
Harlem Avenue Sauk Trail to Lincoln Highway (US 30)	FY 2002		0	0	5,200,000	0	5,200,000	0
Harlem Avenue Steger Road to Sauk Trail	FY 1997		0	0	0	5,000,000	5,000,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2006 EST. EXPENDITURES
			FY2007	FY2008	FY2009	FY2010	FY2011	
Highway Investigations, Studies & Planning	FY 2006	2,200	0	0	0	0	0	19,030
Highway Investigations, Studies & Planning	FY 2005	2,000	0	0	0	0	0	480
Highway Investigations, Studies & Planning	FY 2004	1,900	0	0	0	0	0	4,621
Howard Street East Prairie Road to North Shore Channel	FY 2004	375	0	0	0	0	0	150,000
Howard Street New Gross Point Road (Tierney Drive) to Edens Exprwy. West Frtg. Road	FY 2001	2,500	0	0	0	0	0	79,576
Howard Street Miles Center Road to Lincoln Avenue	FY 2000	1,200	0	0	0	0	0	695,000
Hydraulic Engineering and Survey Services	FY 2003	250	0	0	0	0	0	10,045
Hydraulic Engineering and Survey Services	FY 1999	330	0	0	0	0	0	6,085
Hydraulic Engineering and Survey Services	FY 2000	350	0	0	0	0	0	33,562
Hydraulic Engineering and Survey Services	FY 2000	350	0	0	0	0	0	7,338
Joe Orr Road Bishop Ford Expressway to Burnham Avenue	FY 2004	1,500	0	0	0	0	0	16,340
Joe Orr Road Glenwood Dyer Road to Burnham Avenue	FY 2000		0	0	0	2,400,000	2,400,000	0
Joe Orr Road Stony Island Avenue to Torrence Avenue	FY 2000		0	6,000,000	0	0	6,000,000	0
Joe Orr Road Torrence Avenue to Glenwood Dyer Road	FY 2000		0	0	2,400,000	0	2,400,000	0
Joseph J. Schwab Road Algonquin Road to the Union Pacific Railroad Underpass	FY 2003	1,300	0	0	0	0	870,000	450
Kirchoff Road Plum Grove Road to Hicks Road	FY 2002	1,000	0	0	0	0	0	78,854
Lake Avenue Edens Expressway to Green Bay Road	FY 2002	1,500	0	0	0	0	0	1,012,307
Lake Avenue Sunset Ridge Road to Laramie Avenue	FY 1995	850	0	0	0	0	0	26,060
Lake Cook Road at the Slough Bridge (East of Rand Road)	FY 2005	3,600	0	0	0	0	2,226,000	1,296,236
Lake Cook Road at Wisconsin Central RR West of Milwaukee Avenue	FY 1992	5,000	0	0	0	0	0	29,699
Lake Cook Road Hicks Road to Atlington Heights Road	FY 2005		0	2,000,000	0	0	2,000,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY						FY2006 EST. EXPENDITURES	
			FY2007	FY2008	FY2009	FY2010	FY2011	FIVE-YEAR		
Lake Cook Road Pflingsten Road to Waukegan Road (IL 43)	FY 1997	15,000	500,000	0	0	0	0	0	10,500,000	0
Lake Cook Road Tri-State Tollway (I-294) to Pflingsten Road	FY 2001	3,400	2,000,000	0	0	0	0	0	2,000,000	4,050
Lake Cook Road Tri-State Tollway to Waukegan Road	FY 1998	1,000	0	0	0	0	0	0	0	85,338
Landmeier Road at Busse Road	FY 2000	1,000	0	0	0	0	0	0	0	67,007
Lawrence Avenue Austin Avenue to Central Avenue	FY 2002	400	0	0	0	0	0	0	0	15,198
Lawrence Avenue Central Park Avenue to Ashland Avenue	FY 2004	2,850	0	0	0	0	0	0	3,231,000	0
Lee Road Walters Avenue to Dundee Road	FY 2002	1,225	0	0	0	0	0	0	900,000	70,250
Main Street Sauk Trail to 216th Street	FY 1999	3,000	0	0	0	0	0	0	0	8,916
Maintenance Facilities Improvements	FY 2006		100,000	0	0	0	0	0	100,000	0
Maintenance Facilities Improvements	FY 2006		0	5,000,000	0	0	0	0	5,000,000	0
Maintenance Facilities Improvements	FY 2006		0	0	100,000	0	0	0	100,000	0
Maintenance Facilities Improvements	FY 2006		0	0	0	100,000	100,000	100,000	100,000	0
Maintenance Facility District #4 New Storage Building and Existing Buildings Rehabilitation	FY 2003	6,000	0	0	0	0	0	0	0	3,145,571
Maintenance Materials	FY 2006		0	0	0	0	0	0	2,350,000	0
Maintenance Materials	FY 2006		0	0	0	2,400,000	2,400,000	2,400,000	2,400,000	0
Maintenance Materials	FY 2006		0	0	2,400,000	0	0	0	2,400,000	0
Maintenance Materials	FY 2006		150,000	0	0	0	0	0	2,350,000	0
Maintenance Materials	FY 2006		0	2,400,000	0	0	0	0	2,400,000	0
Michigan City Road 154th Street to Indiana State Line	FY 2003	4,600	0	0	0	0	0	0	0	1,721,072
Midlothian Turnpike/137th Street Pulaski Road (Crawford) to Kedzie Avenue	FY 1996	360	0	0	0	0	0	0	0	91,159
Morgan Street 63rd Street to 57th Street	FY 2004		0	0	0	0	0	0	624,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2006 EST. EXPENDITURES	
			FY2007	FY2008	FY2009	FY2010	FY2011		FIVE-YEAR
Mount Prospect Road North Avenue (IL 64) to Grand Avenue	FY 1999	1,365	0	0	0	0	0	1,600,000	0
Mount Prospect Road Touhy Avenue to Dempster Street	FY 2005	500,000	0	0	0	0	0	1,000,000	0
Munger/Neperville Road DuPage County Line to West Bartlett Road	FY 2000	3,500	2,800,000	0	0	0	0	2,800,000	0
Oak Forest Avenue Ridgeland Avenue to 0.45 mi. sw of 167th Street	FY 2005	0	800,000	0	0	0	0	800,000	0
Oakton Street Skokie Boulevard to McCormick Boulevard	FY 2002	1,500	0	0	0	0	0	3,297,000	0
Old Orchard Road at Skokie Boulevard	FY 2002	403,000	0	0	0	0	0	403,000	0
Old Orchard Road Corridor Study Harms Road to Skokie Boulevard	FY 2000	275	0	0	0	0	0	0	77,111
Old Orchard Road Harms Road to Skokie Boulevard	FY 2000	0	4,000,000	0	0	0	0	4,000,000	0
Olympian Way - Kedzie Avenue Lincoln Highway (US30) to Vollmer Road	FY 2000	3,100	0	0	0	0	0	0	3,227,706
Ozanam (Canfield Road) Avenue Devon Avenue to Northwest Highway	FY 2005	450	0	0	0	0	0	436,000	0
Pavement Markings - 2006 Various Locations	FY 2006	0	0	0	0	0	0	655,000	0
Pavement Markings - 2007 Various Locations	FY 2006	0	0	0	0	0	0	655,000	0
Pavement Markings - 2007 Various Locations	FY 2006	0	0	0	0	0	0	1,365,000	0
Pavement Markings - 2008 Various Locations	FY 2006	350,000	0	0	0	0	0	700,000	0
Pavement Markings - 2008 Various Locations	FY 2006	700,000	0	0	0	0	0	1,400,000	0
Pavement Markings - 2009 Various Locations	FY 2006	0	700,000	0	0	0	0	700,000	0
Pavement Markings - 2009 Various Locations	FY 2006	0	1,400,000	0	0	0	0	1,400,000	0
Pavement Markings - 2010 Various Locations	FY 2006	0	0	1,400,000	0	0	0	1,400,000	0
Pavement Markings - 2010 Various Locations	FY 2006	0	0	700,000	0	0	0	700,000	0
Pavement Markings - 2011 Various Locations	FY 2006	0	0	0	1,400,000	0	0	1,400,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2006 EST. EXPENDITURES
			FY2007	FY2008	FY2009	FY2010	FY2011	
Pavement Markings - 2011 Various Locations	FY 2006		0	0	0	700,000	700,000	0
Penny Road Kane County Line to New Sutton Road (IL 59)	FY 2005		0	1,400,000	0	0	1,400,000	0
Plainfield Road Cook DuPage Road to Willow Springs Road	FY 1993	900	0	0	0	0	0	224,740
Plum Grove Road (Old) Algonquin Road to Meacham Road	FY 2000	3,100	1,000,000	0	0	0	2,000,000	90,411
Plum Grove Road at Euclid Avenue and at Kirchoff Road	FY 2004	450	0	0	0	0	345,000	0
Potter Road Dempster Street to Evanston-Elgin(Golf) Rd.	FY 1983	2,300	7,700,000	0	0	0	7,700,000	311,252
Preventive Maintenance Project Various Locations	FY 2006		0	0	0	2,000,000	2,000,000	0
Preventive Maintenance Project Various Locations	FY 2006		500,000	0	0	0	1,000,000	0
Preventive Maintenance Project Various Locations	FY 2006		0	0	1,000,000	0	1,000,000	0
Preventive Maintenance Project Various Locations	FY 2006		0	1,000,000	0	0	1,000,000	0
Preventive Maintenance Project Various Locations	FY 2006		0	0	0	0	1,000,000	0
Quentin Road Dundee Road to Lake Cook Road	FY 1997	7,000	0	6,500,000	0	0	6,500,000	0
Quentin Road Dundee Road to Lake Cook Road	FY 2005	575	0	0	0	0	0	128,846
Quentin Road Euclid Avenue to Illinois Avenue	FY 2003	725	0	0	0	0	0	261,761
Resurfacing Projects Various Locations	FY 2006		0	0	0	5,000,000	5,000,000	0
Resurfacing Projects Various Locations	FY 2006		0	0	4,000,000	0	4,000,000	0
Resurfacing Projects Various Locations	FY 2006		0	2,500,000	0	0	2,500,000	0
Ridgeland Avenue Calumet Sag Road to Southwest Highway	FY 2004	4,500	0	0	0	0	2,222,000	0
Ridgeland Avenue over Calumet Sag Channel	FY 2001	475	0	0	0	0	0	246,475
Ridgeland Avenue Steger Road to Sauk Trail	FY 1999		0	2,700,000	0	0	2,700,000	0
Roselle Road Hillcrest Boulevard to Euclid Avenue	FY 2002	1,200	0	0	0	0	2,500,000	0
Safety Projects Various Locations	FY 2006		0	1,000,000	0	0	1,000,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2006 EST. EXPENDITURES
			FY2007	FY2008	FY2009	FY2010	FY2011	
Safety Projects Various Locations	FY 2006		0	0	0	1,000,000	1,000,000	0
Safety Projects Various Locations	FY 2006		0	0	1,000,000	0	1,000,000	0
Sauk Trail Central Park Avenue to Western Avenue	FY 1997	5,750	0	0	0	0	0	735,212
Sauk Trail Harlem Avenue to Ridgeland Avenue	FY 2001	7,000	0	5,800,000	0	0	5,800,000	64,650
Shoe Factory Road Kane County Line to Prestbury Drive	FY 2002	2,500	0	0	0	0	3,749,000	911,429
Signing - 2007 Various Locations	FY 2006		0	0	0	0	397,000	0
Signing - 2008 Various Locations	FY 2006		450,000	0	0	0	450,000	0
Signing - 2009 Various Locations	FY 2006		0	450,000	0	0	450,000	0
Signing - 2010 Various Locations	FY 2006		0	0	450,000	0	450,000	0
Signing - 2011 Various Locations	FY 2006		0	0	0	450,000	450,000	0
Smith Road 135th Street to south of 127th Street	FY 2005	525	0	0	0	0	350,000	0
South Vincennes Avenue 119th Street to 103rd Street	FY 2002	1,700	0	0	0	0	0	73,226
State Street 119th Street to 115th Street	FY 2001	600	0	0	0	0	0	554
State Street 26th Street to Joe Orr Road	FY 2004	1,800	0	0	0	0	0	41,356
Sunset Ridge Road East-Lake Avenue to Willow Road	FY 2003	800	0	0	0	0	0	14,893
Sunset Ridge Road over the Middle Fork of the North Branch of the Chicago River	FY 1997	1,400	0	0	0	0	724,000	0
Sunset Ridge Road Willow Road to Skokie Road	FY 1995	4,000	0	0	0	0	1,241,000	76,878
Survey by Contract Various Locations	FY 2004	250	0	0	0	0	0	71,416
Survey by Contract Various Locations	FY 2003	250	0	0	0	0	0	56,527
Sutton Road Higgins Road to Lake Cook Road	FY 2005	3,075	0	0	0	0	1,249,000	0
Techroy Road Shermer Road to West Fork North Branch Chicago River	FY 1999	4,500	0	0	0	0	0	3,242,019
Traffic Counts and Intersection Design Studies	FY 2003	250	0	0	0	0	0	5,148

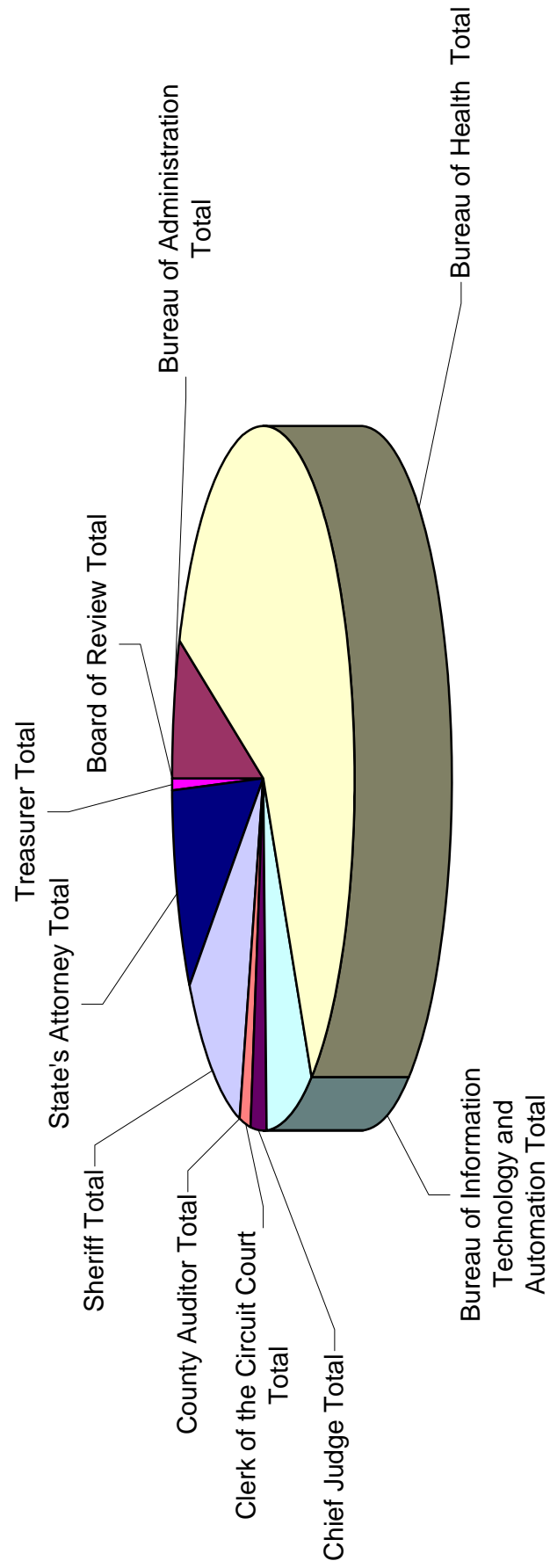
CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2006 EST. EXPENDITURES	
			FY2007	FY2008	FY2009	FY2010	FY2011		FIVE-YEAR
Traffic Signal Design Services	FY 2003	230	0	0	0	0	0	33,052	
Traffic Signal Modernization (19 Locations)	FY 2002	1,000	0	0	0	0	0	714,561	
Traffic Signal Modernization (7 Locations)	FY 2002	1,235	0	0	0	0	0	432,776	
Vollmer Road east of Kedzie Avenue to Dixie Highway	FY 2005	875	0	0	0	0	1,170,000	0	
Vollmer Road Harlem Avenue to Central Avenue	FY 1996	9,300	0	0	0	0	0	273,662	
Wagner Road East Lake Avenue to Willow Road	FY 2005		210,000	0	0	0	0	420,000	
Walters Avenue Waukegan Road to Lee Road	FY 2002	700	0	0	0	0	0	500,000	
Wentworth Avenue Glenwood-Lansing Road to Ridge Road	FY 1995	3,100	1,000,000	0	0	0	0	3,000,000	
West Bartlett Road Spitzer Road to Illinois Route 59 (Ingatlan Avenue)	FY 2000	4,000	3,000,000	0	0	0	0	6,700,000	
West Lake (East Lake) Avenue Milwaukee Avenue to Patriot Boulevard	FY 1994	4,500	0	0	0	0	0	629,898	
West Lake Avenue West of Forest Drive to East of Magnolia Street	FY 2004		0	1,250,000	0	0	0	1,250,000	
Willow Road (Thomas Street) Arlington Heights Road to Schoenbeck Road	FY 2000	2,250	0	0	0	0	0	1,549,292	
Winneka Road Skokie River to Hibbard Road	FY 2004		100,000	0	0	0	0	100,000	
Wise Road at Springinguth Road	FY 2003	60	0	0	0	0	0	43,390	
Wolf Road 143rd Street to 123rd Street	FY 1997	1,500	0	0	0	0	0	2,475,891	
Wolf Road at German Church Road	FY 2005	225	0	0	0	0	147,000	0	
Wolf Road Plainfield Road to 55th Street	FY 2001	3,250	0	0	0	0	0	1,378,606	
Wolf Road St. Charles Road to Provviso Drive	FY 2003	1,100	0	0	0	0	0	339,634	
PROJECT SERIES NO. 63000 TOTAL		5,848,711	50,208,000	80,775,000	41,025,000	36,040,000	15,250,000	331,851,000	49,821,853

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2007 - 2011

TITLE	PROJECT AUTHORITY	FY2007	FY2008	FY2009	FY2010	FY2011	FIVE-YEAR	FY2006EST. EXPENDITURES
GRAND TOTAL	\$2,031,964,287	\$173,502,774	\$259,740,658	\$225,253,992	83,868,992	\$59,655,992	\$915,494,102	135,921,971

FY 2007 Capital Equipment Recommendation



Capital Equipment Recommendations for FY 2007

	Name	Automotive Equipment	Computer	Fixed Plant	Institutional	Medical	Office Furnishings & Equipment	Tellecom.	Vehicle Purchase	Grand Total
Bureau	Assessor	-	-	-	-	-	-	-	-	-
Assessor Total	Board of Review	-	-	-	-	-	18,937	-	-	18,937
Board of Review Total	Chief Administrative Officer	-	-	-	-	-	18,937	-	-	18,937
Bureau of Administration	Environmental Control	-	-	-	-	-	-	-	-	-
Bureau of Administration	Highway Department	129,500	-	-	-	17,200	-	-	480,000	17,200
Bureau of Administration	Juvenile Temporary Detention Center	-	-	20,000	-	67,800	-	-	-	87,800
Bureau of Administration	Medical Examiner	-	72,433	-	-	85,000	101,200	6,000	-	179,633
Bureau of Administration	Public Defender	-	72,433	20,000	-	-	101,200	6,000	480,000	894,133
Bureau of Administration Total	Budget & Management Services	129,500	-	-	-	-	-	-	-	-
Bureau of Finance	Chief Financial Officer	-	-	-	-	37,619	-	-	-	37,619
Bureau of Finance	Comptroller's Office	-	50,000	-	-	-	-	-	-	50,000
Bureau of Finance	Contract Compliance	-	687,850	-	-	-	-	-	-	687,850
Bureau of Finance	Purchasing Agent	-	15,178	-	-	-	-	-	-	15,178
Bureau of Finance	Revenue Department	-	52,000	-	-	-	-	-	-	52,000
Bureau of Finance	Risk Management	-	293,000	-	425,800	528,500	-	-	65,000	1,312,300
Bureau of Finance Total	Oak Forest Hospital	-	281,000	-	39,505	2,789,013	-	-	-	3,109,518
Bureau of Health	Provident	-	-	-	-	-	-	-	-	-
Bureau of Health	Public Health	-	67,000	20,000	7,438	2,937,427	26,000	-	50,000	3,107,865
Bureau of Health	Stroger Hospital	-	1,446,028	20,000	472,743	6,292,559	26,000	-	115,000	8,372,330
Bureau of Health Total	Bureau of Human Resources	-	-	-	-	-	-	-	-	-
Bureau of Human Resources	Bureau of Information Technology and Automation	-	500,000	-	-	-	-	250,000	-	750,000
Bureau of Human Resources Total	Central Services	-	-	-	-	-	-	-	-	-
Bureau of Information Technology and Automation	Office Technology	-	406,000	-	-	-	-	-	-	406,000
Bureau of Information Technology and Automation Total	Capital Planning	-	906,000	-	-	-	-	250,000	-	1,156,000
Bureau of Information Technology and Automation	Facilities Management	-	-	-	-	-	-	-	-	-
Bureau of Information Technology and Automation Total	Chief Judge	-	322,579	-	-	-	-	-	-	322,579
Capital Planning and Policy	Chief Judge	-	10,000	-	-	-	10,000	-	-	10,000
Capital Planning and Policy	Juvenile Probation	-	41,240	-	-	-	1,800	-	-	43,040
Capital Planning and Policy Total	Public Guardian	-	-	-	-	-	-	-	-	-
Chief Judge	Social Service	-	373,819	-	-	-	11,800	-	-	385,619
Chief Judge Total	Clerk of The Circuit Ct. - Office of the Clerk	-	284,875	-	-	-	-	-	-	284,875
Clerk of the Circuit Court	Clerk of The Circuit Ct. - Suburban Operations	-	-	-	-	-	-	-	-	-
Clerk of the Circuit Court	Clerk of the Circuit Ct. - Document Storage Fund	-	-	-	-	-	-	-	-	-
Clerk of the Circuit Court	County Wide Operations	-	284,875	-	-	-	-	-	-	284,875
Clerk of the Circuit Court Total	County Auditor	-	9,000	-	-	-	-	-	-	9,000
County Auditor	County Auditor	-	9,000	-	-	-	-	-	-	9,000
County Auditor Total	County Clerk	-	-	-	-	-	-	-	-	-
County Clerk	County Clerk	-	-	-	-	-	-	-	-	-

Capital Equipment Recommendations for FY 2007

	Name	Automotive Equipment	Computer	Fixed Plant	Institutional	Medical	Office Furnishings & Equipment	Tellecom.	Vehicle Purchase	Grand Total
Bureau										
County Clerk Total										
President	Human Rights, Ethics, Women's Issues	-	-	-	-	-	-	-	-	-
President Total										
Public Administrator	Public Administrator	-	-	-	-	-	-	-	-	-
Public Administrator Total										
Recorder of Deeds	Recorder of Deeds	-	-	-	-	-	-	-	-	-
Recorder of Deeds Total										
Sheriff	Community Supervision and Intervention	-	-	-	-	-	-	-	-	-
Sheriff	Court Services	-	-	-	16,830	-	7,200	-	-	24,030
Sheriff	Custodian	-	-	-	20,000	-	-	-	-	20,000
Sheriff	Dept. of Corrections	-	-	-	70,900	-	-	-	-	70,900
Sheriff	Sheriff-Administrative Services	85,000	-	-	-	-	-	-	1,325,000	1,410,000
Sheriff	Sheriff's Police	-	-	-	-	-	-	-	-	-
Sheriff	Women's Justice Services	-	-	-	-	-	-	-	-	-
Sheriff Total		85,000	-	-	107,730	-	7,200	-	1,325,000	1,524,930
State's Attorney	State's Attorney	-	825,153	-	-	-	-	-	475,000	1,300,153
State's Attorney Total			825,153						475,000	1,300,153
Treasurer	Treasurer	-	90,805	-	-	-	-	-	-	90,805
Treasurer Total			90,805						-	90,805
Grand Total		214,500	4,008,113	40,000	580,473	6,377,559	165,137	256,000	2,395,000	14,036,782

GRANTS

SUMMARY OF GRANTS

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BUDGETED GRANTS

BUREAU OF ADMINISTRATION

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BUREAU OF HEALTH

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CHIEF JUDGE

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CLERK OF THE CIRCUIT COURT

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COUNTY CLERK

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SHERIFF

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STATE'S ATTORNEY

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GRANT SUMMARY

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
BUREAU OF ADMINISTRATION				
682	HW GEOGRAPHIC INFORMATION	7/05-6/07		80,000
748	EC AIR POLLUTION PARTICULATE	3/06-2/07	3.0	163,003
767	JAC JUSTICE ASSISTANCE GRANT	10/05-9/09		783,177
768	JAC IL DEPT OF CORRECTION	11/05-10/07	35.0	1,765,775
769	JAC HOMELAND SECURITY	7/06-3/08	4.0	207,739
772	P&D HOME INVESTMENT PARTNERSHI	10/06-9/07	10.0	551,426
833	JAC PROJECT RECLAIM	6/06-5/07	1.0	49,072
840	POET WIA TITLE I INCENTIVE	4/05-6/07		204,167
901	POET WIA TITLE I	7/06-6/08		12,543,185
909	EC AIR POLLUTION	* 10/05-9/06	9.7	476,571
911	POET WIA TITLE 1-S DISLOCATED	* 7/05-6/06		631,855
918	POET ADMINISTRATIVE COST POOL	7/06-6/07	65.0	2,868,766
921	POET DISABILITY NAVIGATOR	7/05-7/07		45,031
941	P&D EMERGENCY SHELTER	10/06-9/07		460,417
942	P&D COMMUNITY DEVELOPMENT	10/06-9/07	30.0	1,854,579
BUREAU OF ADMINISTRATION TOTAL			157.7	\$7,936,931
BUREAU OF HEALTH SERVICES				
650	CHS HIV AIDS EDUCATION/CLINIC	1/06-12/06	1.0	50,566
658	CHS HIV AIDS FOUNDATION	4/06-3/07	2.0	89,833
751	PH NICOR LEAD POISONING PREV.	12/05-11/07	2.0	83,151
755	PH IDPH WEST NILES VIRUS	4/06-3/07	2.0	120,464
757	PH HUD PROJECT WIN	8/05-7/07		1,181,295
777	PH DISTRICT 209 SAFE SCHOOLS	* 10/05-9/06	3.0	144,592
903	PH BIOTERRORISM PREP/PLANNING	8/06-8/07	13.5	792,461
914	PH PANDEMIC FLU PREPARATION	8/06-8/07	5.0	296,937
930	PH IL TOBACCO ENFORCEMENT	8/06-6/07		3,300
931	SH BLACK LUNG	7/06-6/07	2.0	108,635
933	STROGER HOSPITAL N.I.O.S.H.	7/06-6/07	1.2	63,694
935	PH IL TOBACCO-FREE COMMUNITIES	7/06-6/07	5.7	275,853
946	SH IDHS PROGRAMS	7/06-6/07	21.0	931,261
948	PH IDPH GENETICS GRANT	7/06-6/07		63,500
950	PH IDPH CHILDHOOD LEAD	7/06-6/07		65,000
956	PH HEPATITIS B VACCINE INIT.	7/06-12/06		31,500
959	PH IDPH VECTORS SURVEILLANCE	7/06-6/08		120,000
962	PH IDPH PROSTATE CANCER AWARE	* 2/06-9/06		100,000
964	PH RYAN WHITE AIDS (AFC)	3/06-2/07	5.0	238,114
966	PH AT-RISK CHILDREN LLP	11/06-6/07	1.0	37,723
969	PH IDPH VISION/HEARING SCR.N.	7/06-6/07		56,000
974	PH IL DEPT OF HUMAN SERVICES	7/06-6/07	190.2	7,448,223
975	PH IDPH HEALTH PROTECTION	7/06-6/07	54.7	2,435,853
976	PH HIV COMMUNITIES INITIATIVE	10/06-6/07		100,000
977	PH IMMUNIZATION INITIATIVE	1/07-12/07	2.0	83,442
980	PH FEDERAL SOURCE AIDS HEALTH	7/06-6/07		70,346
983	PH SEX TRANSMITTED DISEASES	1/06-12/06	2.0	74,094
984	PH REGIONAL HIV PREVENTION	1/06-12/06	5.5	297,424
992	PH HUD HEALTHY HOMES	11/06-10/09	1.0	41,405
994	PH SYPHILIS ELIMINATION	1/06-12/06	2.5	103,312
995	PH POTABLE WATER SUPPLY	10/06-9/07		35,025
997	PH BREAST AND CERVICAL CANCER	7/06-6/07	3.0	132,093
BUREAU OF HEALTH SERVICES TOTAL			325.2	\$13,849,130

* Pending Renewal

GRANT SUMMARY

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED	
CHIEF JUDGE					
620	CJ ACCESS AND VISITATION	7/06-6/07	1.4	93,019	113,692
683	AP MENTAL HEALTH	7/06-6/07	3.0	160,112	238,532
687	CJ VIOLENT CRIME VICTIMS	7/06-6/07			19,295
778	CJ EXPEDITED CHILD SUPPORT	7/06-6/07	21.0	1,140,182	1,785,267
798	CJ VIOLENCE PREVENTION	1/06-12/06	1.0	61,586	117,000
820	CJ JUV. DETENTION INITIATIVE	1/05-12/06			175,000
823	AP SERVICES FEMALE OFFENDERS	10/05-9/07			547,256
825	CJ FEMALE DUI OFFENDERS	10/05-9/07			452,608
827	CJ PARTNER ABUSE INTERVENTION	7/06-6/07			36,700
839	CJ COMMUNITY CIRCLE PROJECT	4/03-3/07			1,000,000
CHIEF JUDGE TOTAL			26.4	\$1,454,899	\$4,485,350
CLERK OF THE CIRCUIT COURT					
779	CCC CHILD SUPPORT ENFORCEMENT	7/06-6/07	118.0	5,184,776	8,226,204
832	CCC DECLARATION OF INTENTION	7/05-6/07	2.0	67,350	141,001
CLERK OF THE CIRCUIT COURT TOTAL			120.0	\$5,252,126	\$8,367,205
COUNTY CLERK					
642	CC ACCESSIBLE VOTING EQUIPMENT	11/06-11/08			859,109
COUNTY CLERK TOTAL					\$859,109
SHERIFF					
646	SHE POST RELEASE REINTEGRATION	7/06-6/07	15.0	732,669	1,500,000
652	SHE TECHNOLOGY UPGRADES COURT	7/06-6/07			839,144
655	SHE CHICAGO HIDTA	1/06-12/06	33.0	1,648,396	8,004,726
695	SHE EMERGENCY MANAGEMENT	10/06-9/07			232,575
696	SHE SUBSTANCE ABUSE PREV.	7/06-6/07	2.0	92,931	193,050
699	SHE GREAT PROGRAM	7/06 to 6/07			143,245
773	SHE SPEED ENFORCEMENT PROGRAM	10/06-9/07			249,779
781	SHE CHILD SUPPORT ENFORCEMENT	7/06-6/07	40.4	2,025,140	3,263,583
SHERIFF TOTAL			90.4	\$4,499,136	\$14,426,102
STATE'S ATTORNEY					
609	SA CAPITAL LITIGATION	7/06-6/07	23.0	1,559,843	2,691,200
613	SA D.V. TARGETED ABUSER CALL	9/05-8/07			301,230
614	SA JUV. COURT VICTIM ASST.	12/05-12/06	3.0	120,530	172,888
615	SA SERV. COOK COUNTY VICTIM	10/06-9/07	6.0	251,169	354,612
616	SA HOMICIDE ADVOCACY SERVICE	* 10/05-10/06	3.0	113,416	200,601
617	SA JUVENILE ANTI-WEAPONS	1/03-12/06	3.0	219,482	992,679
618	SA VICTIM ASSISTANCE SERVICE	12/06-2/07	2.0	77,016	115,109
622	SA APPELLATE ASSISTANCE PROGRA	7/06-6/07	42.0	2,251,779	2,700,000
624	SA MOTOR VEHICLE THEFT PROS.	1/06-12/06	6.5	464,030	600,043
627	SA SOUTH SUBURBAN AUTO THEFT	1/06-12/06	1.0	51,499	73,559
633	SA VICTIM ASSISTANCE TAC	3/06-3/07	1.0	43,576	63,379
638	SA PROSECUTOR BASED VICTIM AST	10/06-9/07	4.0	176,302	248,796
648	SA DNA TRAINING/PROSECUTION	10/05-9/07	5.0	318,795	943,636
653	SA PROJECT SAFE NEIGHBORHOOD	4/06-3/07	1.0	66,733	166,436
742	SA VICTIM SENSITIVE INTERVIEW	7/06-6/07	1.0	68,160	95,438
746	SA HOMICIDE FAMILIES SUPPORT	7/06-6/07			11,250
747	SA VICTIM WITNESS SEX ASSAULT	7/06-6/07			23,477
752	SA ENVIRONMENTAL PROSECUTION	12/06-11/07	1.0	74,864	99,284
756	SA/ DV PROSECUTION COORD.	12/05-6/07	12.0	715,362	1,021,958
762	SA PROSECUTION BASED VICTIM	10/06-9/07	9.0	384,099	584,802

* Pending Renewal

GRANT SUMMARY

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
782	SA CHILD SUPPORT ENFORCEMENT	7/06-6/07	159.9	7,749,128	13,156,557
795	SA COLD CASE HOMICIDE UNIT	7/06-6/07	9.0	661,669	987,228
830	SA COMPLEX DRUG PROSECUTION	10/06-9/07	14.6	1,178,357	1,611,558
STATE'S ATTORNEY TOTAL			307.0	\$16,545,809	\$27,215,720
GRAND TOTAL			1,026.8	\$49,538,031	\$146,101,672

* Pending Renewal



BUREAU OF ADMINISTRATION

The Bureau of Administration oversees departments and agencies that administer 15 grants with total funding of over \$62 million. Most involve funding for economic and community development or job training for disadvantaged or dislocated workers. The Judicial Advisory Council receives Federal and State funds for programs dedicated to Local Law Enforcement. JAC anticipates securing an additional \$15-20 million in Homeland Security funds in FY2007.

011 PRESIDENT'S OFFICE OF EMPLOYMENT TRAINING (POET)

The Workforce Investment Act (WIA) is a federally funded program, which provides job-training services to various populations in need of such training. In 2007, the Office will administer several grants with total funding of more than \$ 13 million.

840 – WIA TITLE I INCENTIVE

Funding Source: Illinois Department of Commerce and Economic Opportunity

These funds will provide additional training services for WIA eligible residents in south and west suburban Cook County. The funds were awarded to POET for its successful performance in meeting and exceeding the performance goals set forth under the Workforce Investment Act.

901 – WIA TITLE I

Funding Source: Illinois Department of Commerce and Economic Opportunity

The Workforce Investment Act of 1998 (WIA) was signed into law in August of 1998. It is meant to bring together the various employment training programs funded by the Federal Government into a One-Stop system. It will replace the Job Training Partnership Act (JTPA). WIA is based on a One-Stop Center system, working in partnership with a number of other agencies and programs.

911 - WIA TITLE 1-S DISLOCATED WORKERS

Funding Source: Illinois Department of Commerce and Economic Opportunity

These funds are awarded to Local Workforce Area # 7, POET, on a competitive basis to assist workers whose employment status is affected due to business closings or lay-off of 50 or more employees.

921 - DISABILITY NAVIGATOR

Funding Source: Illinois Department of Commerce and Economic Opportunity

The Disability Program Navigator project is a United States Department of Labor and Social Security Administration pilot project designated to assist partner programs located at One-Stop centers in successfully achieving their disabled clients' ultimate goal of obtaining employment. Additionally, through the Navigator's collaboration with all One-Stop, the project's purpose is to provide seamless and comprehensive services to persons with disabilities in the One-Stops, to increase employment and self-

sufficiency for Social Security beneficiaries and others with disabilities, to facilitate access to programs and services, and to facilitate linkage to the employer community.

013 PLANNING AND DEVELOPMENT

772 - HOME INVESTMENT PARTNERSHIP

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

The U.S. Congress under the National Affordable Housing Act of 1990 authorized the HOME Investment Partnership program. The purpose of the program is to expand the supply of affordable housing for low and very-low income persons. HOME funds are used with other financial resources, private lenders, and owner equity to make units affordable over the long term. HOME funds can be used for acquisition, relocation, rehabilitation and new construction activities for rental units, special needs housing and first time buyers home ownership program.

941 - EMERGENCY SHELTER PROGRAM

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

The Emergency Shelter Grants Program was authorized in the Stewart B. McKinney Homeless Assistance Act of 1988, Title IV, Part B, to address the increasing numbers of homeless families and individuals in both central cities and suburban areas. The funds received by Cook County are matched on a one-to-one basis with suburban nonprofit shelter providers and are used to rehabilitate existing shelters, provide for maintenance and operations, and provide for essential services such as food and treatment for substance abuse and implementing homeless prevention activities.

942 - COMMUNITY DEVELOPMENT BLOCK GRANT

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

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

161 ENVIRONMENTAL CONTROL

748 – AIR POLLUTION - PARTICULATE MONITORING

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

The Air Pollution Particulate Monitoring Grant is authorized by the Section 103 of the Clean Air Act as part of collaborative plan with the Illinois Environmental Protection Agency (IEPA) to attain and maintain the National Ambient Air Quality Standard (NAAQS) for six criteria pollutants as set forth by the USEPA. Specifically this grant is to provide supplemental funding for the operation of eighteen air pollution monitoring sites spread throughout Cook County and for the partial staffing of personnel to maintain the

sites. These sites measure the concentration of 2.5 micron sized pollution particles suspended in the air as mandated by the Illinois EPA SIP (State Implementation Plan) in Section 110 of the Clean Air Act (40 CFR Part 51, Subparts F & G). Additionally, the Air Pollution Particulate Monitoring Grant funds special air monitoring projects as needed by the USEPA.

909 – AIR POLLUTION CONTROL

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

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

205 JUDICIAL ADVISORY COUNCIL

767 – Justice Assistance Grant

Funding Source: U.S. Department of Justice

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

768 – ILLINOIS DEPARTMENT OF CORRECTIONS GRANT

Funding Source: Illinois Department of Corrections

This grant, authorized by the State of Illinois through the Department of Corrections, provides funds for improvements at the Cook County Juvenile Temporary Detention Center. Improvements will be made in the operations, the facility, and security systems and programs services. Funds will be used to purchase security and medical equipment, to improve the Health Services Unit, to increase services to juveniles and to provide on-going training to detention center staff.

769 – HOMELAND SECURITY

Funding Source: U.S Department of Homeland Security

This grant is authorized to provide resources to the Cook County Urban Area to include 128 municipalities and all township governments within the boundaries of Cook County, with the exception of the City of Chicago, to defray the cost of initiatives targeted at preventing responding to and recovering from acts or terrorism. The initial funding under this grant will allow for the development, installation and operation of an Interoperable Communication throughout Cook County. Additionally, funding will allow for the security assessments of key critical facilities, the planning for, operation and evaluation of training exercise, providing training for first responders and purchase of needed equipment for first responders.

833 – PROJECT RECLAIM

Funding Source: U.S. Department of Justice

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

500 HIGHWAY

682- GEOGRAPHIC INFORMATION

Funding Source: Illinois Department of Transportation

The purpose of this grant is to help defray the costs of implementing a Comprehensive Asset Management System based upon Geographic Information System (GIS) technology. The GIS will assist in planning for future transportation needs and projects.

BUREAU OF ADMINISTRATION GRANT FUNDS

682 HW GEOGRAPHIC INFORMATION
FUNDING PERIOD: 7/05-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818 / 580033 Reimbursement to Designated Fund	80,000
OPERATING FUNDS	\$80,000

748 EC AIR POLLUTION PARTICULATE
FUNDING PERIOD: 3/06-2/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
18	1.0	60,048
18	1.0	53,883
18	1.0	49,072
	<u>3.0</u>	<u>\$163,003</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	\$163,003

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0050 Administrative Assistant IV	18	1.0	49,072
1440 Environmental Control Monitoring Equipment Technician II	18	1.0	53,883
2221 Chemist II	18	1.0	60,048
		<u>3.0</u>	<u>\$163,003</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	\$163,003

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	163,802
119 / 501190 Scheduled Salary Adjustment	750
124 / 501250 Employee Health Insurance Allotment	800
170 / 501510 Mandatory Medicare Costs	2,386
172 / 501540 Workers' Compensation	2,469
174 / 501570 Pension	13,987
175 / 501590 Life Insurance Program	600
176 / 501610 Health Insurance	20,000
177 / 501640 Dental Insurance Plan	600
178 / 501660 Unemployment Compensation	2,468
179 / 501690 Vision Care Insurance	500
228 / 520280 Delivery Services	2,500
260 / 520830 Professional and Managerial Services	713
350 / 530600 Office Supplies	750
360 / 530790 Medical, Dental, and Laboratory and Supplies	4,000
388 / 531650 Computer Operation Supplies	1,000
410 / 540050 Electricity	6,250
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	20,225
444 / 540250 Maintenance and Repair of Automotive Equipment	1,500
445 / 540290 Operation of Automotive Equipment	1,750
883 / 580260 Cook County Administration	27,450
OPERATING FUNDS	\$274,500

* Pending Renewal

BUREAU OF ADMINISTRATION GRANT FUNDS

767 JAC JUSTICE ASSISTANCE GRANT
FUNDING PERIOD: 10/05-9/09

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
847 / 580160 Grant Disbursements	783,177
OPERATING FUNDS	\$783,177

768 JAC IL DEPT OF CORRECTION
FUNDING PERIOD: 11/05-10/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
X07	4.8	121,053
NS3	0.8	60,050
NS2	1.0	83,564
NS1	0.8	47,400
K07	1.0	168,775
FB	1.8	112,650
FA	5.0	310,976
CE	0.8	20,477
23	1.0	82,118
21	1.0	68,160
20	1.0	64,983
20	1.0	41,448
19	0.8	37,748
18	0.8	34,411
18	3.1	137,644
16	1.0	46,896
16	1.0	46,896
15	1.0	43,861
14	1.0	40,762
13	1.0	37,898
11	1.8	53,951
11	3.8	104,054
	35.0	\$1,765,775
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	35.0	\$1,765,775

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0112 Director of Financial Control III	23	1.0	82,118
1607 Clinical Psychologist III	21	1.0	68,160
0051 Administrative Assistant V	20	1.0	41,448
2139 Dietitian IV	20	1.0	64,983
1526 Medical Social Worker V	19	0.8	37,748
0050 Administrative Assistant IV	18	3.1	137,644
1111 Systems Analyst II	18	0.8	34,411
0048 Administrative Assistant III	16	1.0	46,896
0814 Training Coordinator II	16	1.0	46,896
2009 Medical Records Supervisor II	15	1.0	43,861
0047 Administrative Assistant II	14	1.0	40,762
0936 Stenographer V	13	1.0	37,898
0907 Clerk V	11	1.8	53,951
1126 Security Officer/JTDC	11	3.8	104,054
2131 Food Service Worker I	X07	4.8	121,053
1958 Assistant Director of Nursing & Patient Services	NS3	0.8	60,050
1955 Administrative Supervisor II	NS2	1.0	83,564
1954 Tour Supervisor	NS1	0.8	47,400

* Pending Renewal

BUREAU OF ADMINISTRATION GRANT FUNDS

768 JAC IL DEPT OF CORRECTION
FUNDING PERIOD: 11/05-10/07

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1942 Clinical Nurse II	FB	1.8	112,650
1941 Clinical Nurse I	FA	5.0	310,976
1644 Medical Division Chairman 7	K07	1.0	168,775
0908 Ward Clerk	CE	0.8	20,477
		35.0	\$1,765,775
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		35.0	\$1,765,775

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	1,765,775
119 / 501190 Scheduled Salary Adjustment	97,322
120 / 501210 Overtime Compensation	140,000
129 / 501300 Salaries and Wages of Seasonal Work Employees	62,400
136 / 501400 Differential Pay	40,000
170 / 501510 Mandatory Medicare Costs	26,082
172 / 501540 Workers' Compensation	26,982
174 / 501570 Pension	152,894
175 / 501590 Life Insurance Program	6,547
176 / 501610 Health Insurance	623,735
177 / 501640 Dental Insurance Plan	12,005
178 / 501660 Unemployment Compensation	26,892
179 / 501690 Vision Care Insurance	6,090
186 / 501860 Training Programs for Staff Personnel	7,000
245 / 520610 Advertising For Specific Purposes	10,000
260 / 520830 Professional and Managerial Services	350,000
275 / 521120 Registry Services	70,000
353 / 530640 Books, Periodicals, Publications and Data Services	3,000
355 / 530700 Photographic and Reproduction Supplies	2,000
360 / 530790 Medical, Dental, and Laboratory and Supplies	20,000
361 / 530910 Pharmaceutical Supplies	80,000
540 / 560430 Medical, Dental and Laboratory Equipment	30,000
570 / 560440 Telecommunications Equipment	40,000
579 / 560450 Computer Equipment	49,168
660 / 550130 Rental of Facilities	12,000
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	3,840,108
OPERATING FUNDS	\$7,500,000

769 JAC HOMELAND SECURITY
FUNDING PERIOD: 7/06-3/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
20	2.0	118,868
19	1.0	49,071
13	1.0	39,800
	4.0	\$207,739
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	4.0	\$207,739

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0170 Planner IV	20	2.0	118,868
0145 Accountant V	19	1.0	49,071
0936 Stenographer V	13	1.0	39,800
		4.0	\$207,739
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		4.0	\$207,739

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	207,738
170 / 501510 Mandatory Medicare Costs	3,012
172 / 501540 Workers' Compensation	3,844
174 / 501570 Pension	31,161
175 / 501590 Life Insurance Program	3,430
176 / 501610 Health Insurance	72,251
177 / 501640 Dental Insurance Plan	3,843
178 / 501660 Unemployment Compensation	3,844
179 / 501690 Vision Care Insurance	705
190 / 501970 Transportation and Other Travel Expenses for Employees	6,000
225 / 520260 Postage	1,200
240 / 520490 Printing and Publishing	1,800
260 / 520830 Professional and Managerial Services	41,000
350 / 530600 Office Supplies	11,222
570 / 560440 Telecommunications Equipment	12,673,050
OPERATING FUNDS	\$13,064,100

* Pending Renewal

BUREAU OF ADMINISTRATION GRANT FUNDS

772 P&D HOME INVESTMENT PARTNERSHI
FUNDING PERIOD: 10/06-9/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
22	1.0	71,392
21	1.0	59,215
20	1.0	64,983
20	1.0	64,983
18	2.0	101,276
18	1.0	51,509
16	2.0	87,988
16	1.0	50,080
	<u>10.0</u>	<u>\$551,426</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	10.0	\$551,426

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0294 Administrative Analyst IV	22	1.0	71,392
1113 Systems Analyst IV	21	1.0	59,215
0170 Planner IV	20	1.0	64,983
1112 Systems Analyst III	20	1.0	64,983
0050 Administrative Assistant IV	18	1.0	51,509
0176 Planner III	18	2.0	101,276
0048 Administrative Assistant III	16	1.0	50,080
0177 Planner II	16	2.0	87,988
		<u>10.0</u>	<u>\$551,426</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		10.0	\$551,426

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	540,621
176 / 501610 Health Insurance	30,000
260 / 520830 Professional and Managerial Services	11,406
292 / 521270 Revolving Fund Not Otherwise Classified	2,817,158
298 / 521310 Special or Cooperative Programs	5,349,261
OPERATING FUNDS	<u>\$8,748,446</u>

833 JAC PROJECT RECLAIM
FUNDING PERIOD: 6/06-5/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
16	1.0	49,072
	<u>1.0</u>	<u>\$49,072</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	\$49,072

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0048 Administrative Assistant III	16	1.0	49,072
		<u>1.0</u>	<u>\$49,072</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	\$49,072

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	49,072
170 / 501510 Mandatory Medicare Costs	733
172 / 501540 Workers' Compensation	759
174 / 501570 Pension	4,297
175 / 501590 Life Insurance Program	195
176 / 501610 Health Insurance	11,690
177 / 501640 Dental Insurance Plan	509
178 / 501660 Unemployment Compensation	759
179 / 501690 Vision Care Insurance	355
186 / 501860 Training Programs for Staff Personnel	9,000
190 / 501970 Transportation and Other Travel Expenses for Employees	22,662
217 / 520100 Transportation for Specific Activities and Purposes	20,984
260 / 520830 Professional and Managerial Services	336,000
814 / 580380 Appropriation Adjustments	1,478
OPERATING FUNDS	<u>\$458,493</u>

* Pending Renewal

BUREAU OF ADMINISTRATION GRANT FUNDS

840 POET WIA TITLE I INCENTIVE
FUNDING PERIOD: 4/05-6/07

901 POET WIA TITLE I
FUNDING PERIOD: 7/06-6/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
814 / 580380 Appropriation Adjustments	204,167
OPERATING FUNDS	\$204,167

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
814 / 580380 Appropriation Adjustments	4,352,994
847 / 580160 Grant Disbursements	8,190,191
OPERATING FUNDS	\$12,543,185

BUREAU OF ADMINISTRATION GRANT FUNDS

909 EC AIR POLLUTION
FUNDING PERIOD: 10/05-9/06*

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
20	1.0	69,158
20	1.0	69,828
19	1.0	59,216
17	1.0	56,131
16	1.0	40,762
15	1.0	37,898
15	0.7	36,255
13	1.0	36,255
12	1.0	38,152
11	1.0	32,916
	<u>9.7</u>	<u>\$476,571</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	9.7	\$476,571

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1446 Environmental Control Engineer III	20	1.0	69,828
2277 Manager of Field Evaluations	20	1.0	69,158
4016 Electronic Equipment Technician III	19	1.0	59,216
1430 Environmental Control Inspector II	17	1.0	56,131
2220 Chemist I	16	1.0	40,762
1429 Environmental Control Inspector I	15	0.7	36,255
1439 Environmental Control Monitoring Equipment Technician I	15	1.0	37,898
0273 Statistician And Information Technician II	13	1.0	36,255
0046 Administrative Assistant I	12	1.0	38,152
0907 Clerk V	11	1.0	32,916
		<u>9.7</u>	<u>\$476,571</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		9.7	\$476,571

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	476,568
119 / 501190 Scheduled Salary Adjustment	9,852
170 / 501510 Mandatory Medicare Costs	4,500
172 / 501540 Workers' Compensation	7,296
174 / 501570 Pension	41,346
175 / 501590 Life Insurance Program	1,775
176 / 501610 Health Insurance	131,000
177 / 501640 Dental Insurance Plan	4,800
178 / 501660 Unemployment Compensation	7,296
179 / 501690 Vision Care Insurance	2,000
260 / 520830 Professional and Managerial Services	1,908
350 / 530600 Office Supplies	750
360 / 530790 Medical, Dental, and Laboratory and Supplies	2,000

* Pending Renewal

909 EC AIR POLLUTION
FUNDING PERIOD: 10/05-9/06*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
388 / 531650 Computer Operation Supplies	481
410 / 540050 Electricity	1,000
444 / 540250 Maintenance and Repair of Automotive Equipment	2,250
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	2,250
540 / 560430 Medical, Dental and Laboratory Equipment	20,000
579 / 560450 Computer Equipment	9,500
883 / 580260 Cook County Administration	7,339
OPERATING FUNDS	<u>\$733,911</u>

BUREAU OF ADMINISTRATION GRANT FUNDS

911 POET WIA TITLE 1-S DISLOCATED
FUNDING PERIOD: 7/05-6/06*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
814 / 580380 Appropriation Adjustments	72,855
847 / 580160 Grant Disbursements	559,000
OPERATING FUNDS	\$631,855

918 POET ADMINISTRATIVE COST POOL
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
24	1.0	102,434
23	2.0	149,736
22	1.0	83,322
21	1.0	1
21	1.0	79,061
20	2.0	118,865
20	1.0	1
20	1.0	68,160
19	1.0	62,995
19	1.0	51,509
19	3.0	127,592
19	1.0	56,540
18	2.0	114,788
17	1.0	53,970
17	4.0	166,747
16	2.0	97,461
16	13.0	640,290
16	1.0	49,071
15	2.0	81,758
14	1.0	43,576
14	9.0	253,057
13	3.0	104,584
12	3.0	104,482
12	5.0	153,626
11	3.0	105,140
	65.0	\$2,868,766
TURNOVER ADJUSTMENT		
	65.0	\$2,868,766
OPERATING FUNDS TOTAL		

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0063 Employment Training Director	24	1.0	102,434
0862 Deputy Employment Training Coordinator	23	2.0	149,736
0294 Administrative Analyst IV	22	1.0	83,322
0111 Director of Financial Control II	21	1.0	1
0293 Administrative Analyst III	21	1.0	79,061
0051 Administrative Assistant V	20	2.0	118,865
0863 Employment Training Program Fiscal Manager	20	1.0	1
1112 Systems Analyst III	20	1.0	68,160
0292 Administrative Analyst II	19	1.0	51,509
0855 P.O.E.T. Regional Manager	19	3.0	127,592
0860 Employment Training Specialist V	19	1.0	56,540
4010 Employment Training Planner II	19	1.0	62,995
0050 Administrative Assistant IV	18	2.0	114,788
0144 Accountant IV	17	1.0	53,970
0859 Employment Training Specialist IV	17	4.0	166,747

* Pending Renewal

BUREAU OF ADMINISTRATION GRANT FUNDS

918 POET ADMINISTRATIVE COST POOL
FUNDING PERIOD: 7/06-6/07

921 POET DISABILITY NAVIGATOR
FUNDING PERIOD: 7/05-7/07

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0048 Administrative Assistant III	16	2.0	97,461
0858 Employment Training Specialist III	16	13.0	640,290
1103 Computer Operator III	16	1.0	49,071
0143 Accountant III	15	2.0	81,758
0174 Bookkeeper IV	14	1.0	43,576
0857 Employment Training Specialist II	14	9.0	253,057
0142 Accountant II	13	3.0	104,584
0046 Administrative Assistant I	12	3.0	104,482
0856 Employment Training Specialist I	12	5.0	153,626
0907 Clerk V	11	3.0	105,140
		65.0	\$2,868,766
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		65.0	\$2,868,766

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
847 / 580160 Grant Disbursements	45,031
OPERATING FUNDS	\$45,031

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	2,918,830
120 / 501210 Overtime Compensation	400
129 / 501300 Salaries and Wages of Seasonal Work Employees	1,000
170 / 501510 Mandatory Medicare Costs	35,000
172 / 501540 Workers' Compensation	43,782
174 / 501570 Pension	248,100
175 / 501590 Life Insurance Program	10,000
176 / 501610 Health Insurance	504,000
177 / 501640 Dental Insurance Plan	16,000
178 / 501660 Unemployment Compensation	43,782
179 / 501690 Vision Care Insurance	5,000
185 / 501810 Professional and Technical Membership Fees	9,000
186 / 501860 Training Programs for Staff Personnel	2,000
190 / 501970 Transportation and Other Travel Expenses for Employees	25,000
220 / 520150 Communication Services	5,000
225 / 520260 Postage	6,500
240 / 520490 Printing and Publishing	1,000
265 / 520980 Independent Financial Audit	20,000
295 / 521290 Special Program Expenses	225,000
350 / 530600 Office Supplies	25,100
353 / 530640 Books, Periodicals, Publications and Data Services	200
388 / 531650 Computer Operation Supplies	2,300
440 / 540130 Maintenance and Repair of Office Equipment	10,900
530 / 560510 Office Furnishings and Equipment	100
579 / 560450 Computer Equipment	50,000
630 / 550010 Rental of Office Equipment	5,000
660 / 550130 Rental of Facilities	100,000
814 / 580380 Appropriation Adjustments	20,000
883 / 580260 Cook County Administration	20,000
OPERATING FUNDS	\$4,352,994

** Pending Renewal*

BUREAU OF ADMINISTRATION GRANT FUNDS

941 P&D EMERGENCY SHELTER
FUNDING PERIOD: 10/06-9/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
847 / 580160 Grant Disbursements	460,417
OPERATING FUNDS	\$460,417

942 P&D COMMUNITY DEVELOPMENT
FUNDING PERIOD: 10/06-9/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
23	1.0	68,459
23	1.0	86,204
22	1.0	83,323
22	1.0	83,323
22	1.0	84,153
21	1.0	75,976
21	2.0	138,277
20	1.0	69,828
20		42,225
20	4.0	260,626
19	1.0	62,995
19	1.0	62,053
18	1.0	60,048
18	4.0	219,387
18	1.0	44,735
17	1.0	52,934
16	3.0	143,872
16	2.0	87,988
14	2.0	87,585
13	1.0	40,588
	30.0	\$1,854,579
TURNOVER ADJUSTMENT		
	30.0	\$1,854,579
OPERATING FUNDS TOTAL		

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1719 Grant Coordinator	23	1.0	86,204
4696 Special Assistant to Department Head/Attorney	23	1.0	68,459
0253 Business Manager III	22	1.0	83,323
0802 Assistant Grants Coordinator	22	1.0	83,323
1135 Project Leader- Data Systems	22	1.0	84,153
0111 Director of Financial Control II	21	1.0	75,976
0175 Planner V	21	2.0	138,277
0051 Administrative Assistant V	20		42,225
0170 Planner IV	20	4.0	260,626
1112 Systems Analyst III	20	1.0	69,828
0145 Accountant V	19	1.0	62,053
0292 Administrative Analyst II	19	1.0	62,995
0050 Administrative Assistant IV	18	1.0	60,048
0176 Planner III	18	4.0	219,387
1850 Research Associate	18	1.0	44,735
0144 Accountant IV	17	1.0	52,934
0048 Administrative Assistant III	16	3.0	143,872
0177 Planner II	16	2.0	87,988
0047 Administrative Assistant II	14	2.0	87,585
0936 Stenographer V	13	1.0	40,588

* Pending Renewal

BUREAU OF ADMINISTRATION GRANT FUNDS

942 P&D COMMUNITY DEVELOPMENT

FUNDING PERIOD: 10/06-9/07

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
		30.0	\$1,854,579
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		30.0	\$1,854,579

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	1,810,249
129 / 501300 Salaries and Wages of Seasonal Work Employees	10,000
170 / 501510 Mandatory Medicare Costs	10,000
172 / 501540 Workers' Compensation	25,000
174 / 501570 Pension	100,000
175 / 501590 Life Insurance Program	5,000
176 / 501610 Health Insurance	54,830
178 / 501660 Unemployment Compensation	25,000
185 / 501810 Professional and Technical Membership Fees	5,000
190 / 501970 Transportation and Other Travel Expenses for Employees	15,000
245 / 520610 Advertising For Specific Purposes	5,000
260 / 520830 Professional and Managerial Services	130,000
292 / 521270 Revolving Fund Not Otherwise Classified	1,136,366
350 / 530600 Office Supplies	2,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,000
847 / 580160 Grant Disbursements	8,808,316
OPERATING FUNDS	\$12,146,761

* Pending Renewal

BUREAU OF HEALTH

The Bureau of Health administers approximately 32 grants with a total budget of over \$28 million. The Department of Public Health has a long history of success in obtaining Federal, State and private grants focusing on preventive health and primary care. John H. Stroger, Jr. Hospital grants are more diverse but still focus primarily on preventive health and primary care.

240 CERMAK HEALTH SERVICES

650 – HIV AIDS EDUCATION AND CLINIC

Funding Source: Hektoen Institute for Medical Research

The purpose of this grant is to fund facilities to improve the accessibility, timeliness, coordination, and continuity of prevention and primary health care services to persons with, or at risk of HIV infection. The services will include counseling and testing transmission prevention, monitoring of HIV disease status, appropriate primary care diagnostic and treatment services, and case management to ensure that individual service needs are met.

658 - AIDS FOUNDATION

Funding Source: Aids Foundation of Chicago

A case management team reviews all referrals to determine if services are appropriate and maintains referral and applicant logs. The team, consisting of a nurse and a social worker, provides initial assessment of eligibility, develops and implements a care plan, provides networking/coordinating services, counsels, and develops interagency liaison as needed.

895 DEPARTMENT OF PUBLIC HEALTH

751 – NICOR LEAD POISONING PREVENTION

Funding Source: Nicor Gas

This program will conduct childhood lead poisoning prevention in suburban Cook County. The program is designed to reduce childhood lead poisoning through primary and secondary prevention, by increasing awareness of childhood lead poisoning before children develop elevated blood levels, assuring that a blood lead test is provided for all children receiving annual medical examinations, providing nursing care for all children with elevated blood levels, and increasing the number of home in compliance with Illinois Department of Public Health guidelines for lead safe homes. This program will expand to work in Cicero, Maywood and Harvey, three communities disproportionately affected by childhood lead poisoning.

755 – WEST NILE VIRUS RESPONSE

Funding Source: Illinois Department of Public Health

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

757 – HUD PROJECT WIN

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

Under this agreement the Department of Public Health will contract with Community Partners and hire two Public Health Nurses who will coordinate to provide immediate and long-term medical and mental health needs to homeless persons, and assist them to obtain and remain in permanent housing, increase skills, and/or income, and achieve greater self-determination.

777 – DISTRICT 209 SAFE SCHOOLS

Funding Source: Proviso Township High School

It is for the purpose of delivering the Safe Schools/Healthy Students Initiative. The department will work with the high school to enhance violence and substance abuse prevention strategies, which may include the delivery of programs to decrease teen dating violence, increase family involvement, and decrease suicide attempts.

903 – BIOTERRORISM PREPAREDNESS AND PLANNING

Funding Source: Illinois Department of Public Health

This grant will be responsible for county-wide emergency response preparedness for incidents of bio-terrorism, other infectious disease outbreaks, and other public health threats and emergencies. The Cook County Department of Public Health will establish a countywide terrorism advisory committee, and develop a countywide plan for responding to incidents of bio-terrorism

914 – PANDEMIC FLU PREPARATION

Funding Source: Illinois Department of Public Health

Under this grant agreement with the Illinois Department of Public Health, the Cook County Department of Public Health will develop a pandemic influenza plan, and participate in a regional tabletop exercise to include faith-based social services, fire, city and county police, elected officials, hospitals, clinicians and other community leaders.

930 – TOBACCO ENFORCEMENT PROGRAM

Funding Source: Illinois Liquor Control Commission

The Cook County Department of Public Health will conduct a retail education and enforcement program with tobacco retailers in suburban Cook County. It will involve three “rounds” of compliance checks for all tobacco retailers during the grant period in communities of less than 200,000 residents.

935 – IL TOBACCO-FREE COMMUNITIES

Funding Source: Illinois Department of Public Health

The purpose of this agreement is to conduct a program that will work to eliminate environmental tobacco smoke, promote quitting smoking among adults and youth, prevent initiation of smoking among youth, and identify and eliminate disparities in smoking among the population in suburban Cook County.

948 – GENETICS

Funding Source: Illinois Department of Public Health

These funds will allow the Cook County Department of Public Health to conduct a Genetic Education and a Follow-up program. This program will provide education and referral services to families of infants identified as suspect for, or confirmed with genetic disorder found as a result of newborn screening, or to any family needing genetic services.

950 – CHILDHOOD LEAD POISONING PREVENTION

Funding Source: Illinois Department of Public Health

The Childhood Lead Poisoning Prevention Program will provide lead poisoning prevention services for children in suburban Cook County. These services include: case management services for children with high blood lead levels; provide environmental inspections to determine sources of lead poisoning; records all data on the Stellar System provided by centers for Disease Control.

956 – HEPATITIS B VACCINE INITIATIVE

Funding Source: Illinois Department of Public Health

The Cook County Department of Public Health will maintain a comprehensive prenatal record-keeping system capable of identifying the status of women infected with Hepatitis B, their infants, and household contacts. A registered nurse who provides reminders of scheduled immunizations, conducts follow-up activities with clients who have not completed the vaccination series, and conducts post vaccination screening of infants that have completed the immunization series. The program also requires home visits, tracking and data management, telephone and mail correspondence, educational counseling and assistant with protocol development.

959 – VECTORS SURVEILLANCE

Funding Source: Illinois Department of Public Health

This grant will conduct a mosquito Vector Surveillance program by on site environmental inspection, educating residents on its reduction and recommend measures to control disease carrying mosquitoes within suburban Cook County. It will also identify breeding sites and share this information with mosquito Abatement Districts and the Illinois Department of Public Health.

962 – PROSTATE CANCER AWARENESS

Funding Source: Illinois Department of Public Health

This grant will target suburban churches for provision of educational material on Prostate Cancer, provide information for church bulletins, and work with churches to designate a "Men's Sunday", focusing on prostate awareness issues. It will also conduct a media campaign to build Prostate Cancer Awareness through all available avenues.

964 – RYAN WHITE AIDS HEALTH SERVICES (AFC)

Funding Source: Aids Foundation of Chicago

The Cook County Department of Public Health will provide case management services to medically indigent clients with HIV/AIDS living in suburban Cook County. This includes client-centered assessment, case planning, service coordination, referral, advocacy, and follow-up.

This program provides a case management team (CMT) to determine eligibility of an applicant for the AIDS Waiver services by doing a home visit or assessment while hospitalized prior to discharge. The CMT will assess the applicant limitations in activities in daily living (ADLs) and what existing resources are available to assist the applicant in performing ADLs. AIDS Medical Waiver services are: personal assistance, homemaker, home health aide/home health nursing, respite, and foster care, electronic home response and remodeling.

966 – AT-RISK CHILDREN LEAD POISONING PREVENTION

Funding Source: Illinois Department of Public Health

Under this grant agreement with the Illinois Department of Public Health, Cook County Department of Public Health will provide environmental investigations and mitigation of lead hazards for all At-Risk Children who are thirty-six (36) months of age and younger in accordance with the Illinois Lead Poisoning Prevention Act.

969 – VISION, HEARING AND SCREENING

Funding Source: Illinois Department of Public Health

The Cook County Department of Public Health will conduct a vision and hearing screening program for children ages 5-17 who are eligible for the free or reduced-price school lunch program

974 – ILLINOIS DEPARTMENT OF HUMAN SERVICES

Funding Source: Illinois Department of Human Services

Under this Agreement, The Cook County Department of Public Health, as "Provider" will implement programs and services administered by the Division of Community Health Prevention to include Problem Pregnancies, Family Planning, Adolescent Health, and Supplemental Nutrition for Women, Infants and Children, and Family Case Management.

975 – IDPH HEALTH SERVICES GRANT

Funding Source: Illinois Department of Public Health

This grant will provide health protection programs including, but not limited to, Infectious Diseases, Food Protection, Potable Water Supply, and Private Sewage Disposal in accordance with the Local Health Protection Grant Rules. In addition, Cook County Department of Public Health will provide childhood lead poisoning prevention services, vision and hearing screening services, conduct Genetics Education and follow-up, and maintain a phone line to be used for communication with the Public Health Information Network.

976 – HIV COMMUNITIES OF COLOR INITIATIVE

Funding Source: Illinois Department of Public Health

Under this grant agreement with the Illinois Department of Public Health, Cook County Department of Public Health will develop a comprehensive, community-based HIV/AIDS prevention and intervention project in south suburban Cook County. In conjunction with appropriate community-based and faith-based organizations, Cook County Department of Public Health will provide HIV counseling and testing services to individuals residing in the high HIV incidence areas of south suburban Cook County. This program will involve the training of African-American adult peer health educators who will administer Prevention Counseling, Testing, and Referral/Partner Counseling according to IDPH requirements.

977 - IMMUNIZATION INITIATIVE

Funding Source: Illinois Department of Public Health
Illinois Department of Public Aid

This program establishes and maintains an immunization record-keeping system capable of easily identifying the immunization status of children from birth to age 2. A registered nurse will provide vaccine services at clinics targeted to reach the pre-school population. The goal is to provide increased immunization services for children age 0-2, and to demonstrate a measurable increase in the number of clients 24-35 months of age fully immunized, age appropriately, by their second birthday. The utilization of clerks is necessary to perform data entry for immunization information of the targeted population. Also, support staff will be utilized to conduct follow-up tracking efforts and assist in reviewing records of the targeted population and/or complete vaccine accountability tasks as required for the expanded clinic services offered by the nurses.

980 - FEDERAL SOURCE AIDS HEALTH SERVICES

Funding Source: Illinois Department of Public Health

The program consists of surveillance for HIV/AIDS throughout Suburban Cook County. Surveillance services are maintained by active surveillance through the monitoring of AIDS case reporting throughout Suburban Cook County. In services for individual providers and hospital based infection control practitioners are provided on a routine and as needed basis to insure accurate and timely reporting of both AIDS defined cases (named reporting) and HIV positive persons (anonymous reporting). The manager of the surveillance program supervises the field investigations of those persons designated as a Non-identified Risk Case, and directly handles the interview for those more complex and difficult cases, requiring more intense follow-up to obtain risk information.

Informational referral packets are supplied to all persons defined as an AIDS case as an additional service. The surveillance manager serves as a resource person for both providers and clients.

983 – SEXUALLY TRANSMITTED DISEASES

Funding Source: Illinois Department of Public Health

This program provides Sexually Transmitted Disease prevention and control services in Suburban Cook County. The STD Program employs 10 Disease Intervention Specialists (DIS) who have been trained by the Illinois Department of Public Health STD section to provide education and contact tracing. The DIS provides patients with STD/HIV educational counseling and identifies risk behaviors utilizing the Risk Assessment Survey. The DIS conducts field investigations to locate and refer persons who have been exposed to STD to one of the four public health clinics located throughout Suburban Cook County.

984 - REGIONAL HIV PREVENTION

Funding Source: Illinois Department of Public Health

The Cook County Department of Public Health serves as Lead agency for the Regional HIV Prevention Implementation Group, coordinating HIV prevention services in Region 8 (Cook County). The HIV prevention services include outreach, health education, professional prevention skill development and distribution, and HIV counseling, testing, referral and partner notification services directly and through subcontracted local health departments and community-based organization.

992 – HUD HEALTHY HOMES DEMONSTRATION

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

Under this agreement with the U. S. Department of Housing and Urban Development, the Cook County Department of Public Health will develop and implement a demonstration project that addresses multiple housing related problems affecting the health of children, and build a local capacity to sustain a program that will prevent and control housing-related hazards.

994 – SYPHILIS ELIMINATION

Funding Source: Illinois Department of Public Health

Will hire a syphilis elimination coordinator, who will be responsible for the coordination of syphilis surveillance, intervention, and community activities in suburban Cook County. This coordinator will provide monthly reports on activity, intervention and counseling. Public health will conduct a community needs assessment to identify key individuals and issues related to syphilis elimination in communities where syphilis is endemic, and report to IDPH on the progress toward elimination activities.

995 – POTABLE WATER SUPPLY PROGRAM

Funding Source: Illinois Department of Public Health

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

997 – BREAST AND CERVICAL CANCER EARLY DETECTION

Funding Source: Illinois Department of Human Services

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

897 JOHN H. STROGER, JR. HOSPITAL

931 - BLACK LUNG

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

This grant provides and maintains a patient-oriented system of health care that assures access to and continuity of appropriate primary, secondary and tertiary care. It provides education to patients and family members about pulmonary disease in order to maximize the patient's ability for self-care and to minimize the disabling effects of his or her disease.

933 – ENVIRONMENTAL AND OCCUPATIONAL HEALTH AND SAFETY TRAINING

Funding Source: National Institute of Occupational Safety and Health

This grant provides funds to improve the training of physicians, nurses, and other medical personnel and increase the potential for improving the delivery of services, funding, research and training activities in Environmental and Occupational Health and Safety in Cook County.

946 – ILLINOIS DEPARTMENT OF HEALTH SERVICES

Funding Source: Illinois Department of Public Health

Under this Agreement, Cook County Hospital as “Provider” will implement programs to include Problem Pregnancies, Family Planning, Regional Prenatal and Supplemental Nutrition for Women, Infants and Children (WIC).

Problem Pregnancy will provide outreach services to pregnant women/teens receiving prenatal care in the comprehensive adolescent Maternity Program and the Comprehensive High Risk Pregnancy Clinics. Family Planning will assist in expanding family planning services in Healthy Start project areas. These funds are used to provide the core staff, facility, equipment and training needed to expand the current family planning program. The services include medical and laboratory procedures, education and counseling, contraceptive drugs and supplies, initial/annual exams, and sexually transmitted disease follow-up and treatment.

Regional Prenatal will provide regionalized prenatal health care to improve prenatal health and to prevent prenatal mortality and conditions leading to developmental disabilities. This program places strong emphasis on case management, follow-up, prevention, education and community outreach activities.

WIC Supplemental Food accommodates the current caseload of eligible participants with the issuance of food coupons and enrollment of new participants. In addition, the program provides nutrition counseling and education.

BUREAU OF HEALTH SERVICES GRANT FUNDS

650 CHS HIV AIDS EDUCATION/CLINIC
FUNDING PERIOD: 1/06-12/06

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
16	1.0	50,566
	1.0	\$50,566
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	\$50,566

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1699 Public Health Educator I - John H. Stroger Hospital	16	1.0	50,566
		1.0	\$50,566
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	\$50,566

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	50,565
119 / 501190 Scheduled Salary Adjustment	3,000
170 / 501510 Mandatory Medicare Costs	1,500
172 / 501540 Workers' Compensation	1,000
174 / 501570 Pension	5,000
175 / 501590 Life Insurance Program	350
176 / 501610 Health Insurance	6,500
177 / 501640 Dental Insurance Plan	560
178 / 501660 Unemployment Compensation	1,500
179 / 501690 Vision Care Insurance	560
OPERATING FUNDS	\$70,535

658 CHS HIV AIDS FOUNDATION
FUNDING PERIOD: 4/06-3/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
16	2.0	89,833
	2.0	\$89,833
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	\$89,833

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1513 Caseworker III	16	2.0	89,833
		2.0	\$89,833
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	\$89,833

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	89,833
119 / 501190 Scheduled Salary Adjustment	1,243
170 / 501510 Mandatory Medicare Costs	1,400
172 / 501540 Workers' Compensation	1,400
174 / 501570 Pension	10,000
175 / 501590 Life Insurance Program	500
176 / 501610 Health Insurance	15,000
177 / 501640 Dental Insurance Plan	1,000
178 / 501660 Unemployment Compensation	1,400
179 / 501690 Vision Care Insurance	1,000
190 / 501970 Transportation and Other Travel Expenses for Employees	500
350 / 530600 Office Supplies	2,466
OPERATING FUNDS	\$125,742

* Pending Renewal

BUREAU OF HEALTH SERVICES GRANT FUNDS

751 PH NICOR LEAD POISONING PREV.
FUNDING PERIOD: 12/05-11/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
16	1.0	46,896
15	1.0	36,255
	2.0	\$83,151
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	\$83,151

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
2028 Sanitarian II	16	1.0	46,896
2022 Public Health Educator I	15	1.0	36,255
		2.0	\$83,151
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	\$83,151

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	160,084
170 / 501510 Mandatory Medicare Costs	2,321
172 / 501540 Workers' Compensation	2,401
174 / 501570 Pension	13,607
175 / 501590 Life Insurance Program	1,068
176 / 501610 Health Insurance	14,806
177 / 501640 Dental Insurance Plan	474
178 / 501660 Unemployment Compensation	2,401
179 / 501690 Vision Care Insurance	282
190 / 501970 Transportation and Other Travel Expenses for Employees	2,556
OPERATING FUNDS	\$200,000

755 PH IDPH WEST NILES VIRUS
FUNDING PERIOD: 4/06-3/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
21	1.0	71,392
18	1.0	49,072
	2.0	\$120,464
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	\$120,464

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
2034 Sanitarian V	21	1.0	71,392
2031 Sanitarian III	18	1.0	49,072
		2.0	\$120,464
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	\$120,464

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	120,463
170 / 501510 Mandatory Medicare Costs	1,747
172 / 501540 Workers' Compensation	1,807
174 / 501570 Pension	10,239
175 / 501590 Life Insurance Program	440
176 / 501610 Health Insurance	21,743
177 / 501640 Dental Insurance Plan	924
178 / 501660 Unemployment Compensation	1,807
179 / 501690 Vision Care Insurance	275
183 / 501770 Seminars for Professional Employees	3,000
190 / 501970 Transportation and Other Travel Expenses for Employees	5,000
228 / 520280 Delivery Services	15,000
260 / 520830 Professional and Managerial Services	279,599
883 / 580260 Cook County Administration	75,342
OPERATING FUNDS	\$537,386

* Pending Renewal

BUREAU OF HEALTH SERVICES GRANT FUNDS

757 PH HUD PROJECT WIN
FUNDING PERIOD: 8/05-7/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
260 / 520830 Professional and Managerial Services	1,158,581
265 / 520980 Independent Financial Audit	1,500
883 / 580260 Cook County Administration	21,214
OPERATING FUNDS	\$1,181,295

777 PH DISTRICT 209 SAFE SCHOOLS
FUNDING PERIOD: 10/05-9/06*

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
18	1.0	46,896
16	1.4	67,033
16	0.7	30,663
	<u>3.0</u>	<u>\$144,592</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	\$144,592

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1537 Violence Prevention Specialist V	18	1.0	46,896
1536 Violence Prevention Specialist III	16	0.7	30,663
4091 Public Health Educator Senior	16	1.4	67,033
		<u>3.0</u>	<u>\$144,592</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	\$144,592

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	143,913
170 / 501510 Mandatory Medicare Costs	2,087
172 / 501540 Workers' Compensation	2,159
174 / 501570 Pension	12,232
175 / 501590 Life Insurance Program	500
176 / 501610 Health Insurance	18,500
177 / 501640 Dental Insurance Plan	1,074
178 / 501660 Unemployment Compensation	2,159
179 / 501690 Vision Care Insurance	299
190 / 501970 Transportation and Other Travel Expenses for Employees	5,230
220 / 520150 Communication Services	1,000
240 / 520490 Printing and Publishing	1,000
260 / 520830 Professional and Managerial Services	2,000
350 / 530600 Office Supplies	1,750
883 / 580260 Cook County Administration	19,390
OPERATING FUNDS	\$213,293

* Pending Renewal

BUREAU OF HEALTH SERVICES GRANT FUNDS

903 PH BIOTERRORISM PREP/PLANNING
FUNDING PERIOD: 8/06-8/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
K04		4,176
23		2,622
22	1.0	79,678
22	1.0	69,352
21	1.0	72,606
20	6.0	341,429
20	1.0	59,575
20	1.0	57,502
18	1.0	56,549
16	1.1	42,599
10	0.3	6,373
	13.5	\$792,461
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	13.5	\$792,461

903 PH BIOTERRORISM PREP/PLANNING
FUNDING PERIOD: 8/06-8/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
190 / 501970 Transportation and Other Travel Expenses for Employees	8,000
220 / 520150 Communication Services	40,000
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(55,223)
883 / 580260 Cook County Administration	164,857
OPERATING FUNDS	\$1,175,873

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0596 Director of E. S.D.A.	23		2,622
2118 Epidemiologist V	22	1.0	79,678
4384 Program Coordinator-Emergency Preparedness/Public Health	22	1.0	69,352
4381 Assistant Program Coordinator-Emergency Preparedness/Public Health	21	1.0	72,606
2044 Public Health Educator IV	20	1.0	57,502
2114 Epidemiologist IV	20	1.0	59,575
4021 Public Health Emergency Response Coordinator	20	6.0	341,429
2117 Epidemiologist III	18	1.0	56,549
0048 Administrative Assistant III	16	1.1	42,599
4686 Public Health Policy Intern	10	0.3	6,373
2004 Public Health Physician III	K04		4,176
		13.5	\$792,461
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		13.5	\$792,461

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	792,450
124 / 501250 Employee Health Insurance Allotment	800
170 / 501510 Mandatory Medicare Costs	11,491
172 / 501540 Workers' Compensation	11,887
174 / 501570 Pension	67,358
175 / 501590 Life Insurance Program	2,887
176 / 501610 Health Insurance	113,776
177 / 501640 Dental Insurance Plan	3,908
178 / 501660 Unemployment Compensation	11,997
179 / 501690 Vision Care Insurance	1,685

* Pending Renewal

BUREAU OF HEALTH SERVICES GRANT FUNDS

914 PH PANDEMIC FLU PREPARATION
FUNDING PERIOD: 8/06-8/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
22	1.0	79,678
20	3.0	172,524
18	1.0	44,735
	5.0	\$296,937
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	5.0	\$296,937

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
2118 Epidemiologist V	22	1.0	79,678
4021 Public Health Emergency Response Coordinator	20	3.0	172,524
2117 Epidemiologist III	18	1.0	44,735
		5.0	\$296,937
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		5.0	\$296,937

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	296,934
120 / 501210 Overtime Compensation	35,000
170 / 501510 Mandatory Medicare Costs	4,813
172 / 501540 Workers' Compensation	4,454
174 / 501570 Pension	25,239
175 / 501590 Life Insurance Program	1,077
176 / 501610 Health Insurance	27,654
177 / 501640 Dental Insurance Plan	885
178 / 501660 Unemployment Compensation	4,454
179 / 501690 Vision Care Insurance	486
190 / 501970 Transportation and Other Travel Expenses for Employees	4,000
240 / 520490 Printing and Publishing	10,000
260 / 520830 Professional and Managerial Services	100,242
310 / 530010 Food Supplies	3,000
818 / 580033 Reimbursement to Designated Fund	150,000
883 / 580260 Cook County Administration	84,505
OPERATING FUNDS	\$752,743

930 PH IL TOBACCO ENFORCEMENT
FUNDING PERIOD: 8/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818 / 580033 Reimbursement to Designated Fund	3,300
OPERATING FUNDS	\$3,300

* Pending Renewal

BUREAU OF HEALTH SERVICES GRANT FUNDS

931 SH BLACK LUNG
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
18	1.0	56,541
16	1.0	52,094
	2.0	\$108,635
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	\$108,635

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1985 Respiratory Therapy Supervisor	18	1.0	56,541
0048 Administrative Assistant III	16	1.0	52,094
		2.0	\$108,635
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	\$108,635

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	108,635
120 / 501210 Overtime Compensation	1,363
170 / 501510 Mandatory Medicare Costs	1,537
172 / 501540 Workers' Compensation	1,590
174 / 501750 Employee Tuition Refund	9,008
175 / 501590 Life Insurance Program	355
176 / 501610 Health Insurance	22,892
177 / 501640 Dental Insurance Plan	1,083
178 / 501660 Unemployment Compensation	1,590
179 / 501690 Vision Care Insurance	225
183 / 501770 Seminars for Professional Employees	2,000
185 / 501810 Professional and Technical Membership Fees	1,500
350 / 530600 Office Supplies	2,800
360 / 530790 Medical, Dental, and Laboratory and Supplies	2,000
818 / 580033 Reimbursement to Designated Fund	86,294
OPERATING FUNDS	\$242,872

933 STROGER HOSPITAL N.I.O.S.H.
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
K04	0.2	24,803
J1	1.0	38,891
	1.2	\$63,694
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.2	\$63,694

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1634 Attending Physician 4	K04	0.2	24,803
1794 Post Graduate Level Physician	J1	1.0	38,891
		1.2	\$63,694
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.2	\$63,694

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	63,718
170 / 501510 Mandatory Medicare Costs	924
172 / 501540 Workers' Compensation	956
174 / 501570 Pension	5,416
178 / 501660 Unemployment Compensation	956
182 / 501750 Employee Tuition Refund	14,712
190 / 501970 Transportation and Other Travel Expenses for Employees	10,796
818 / 580033 Reimbursement to Designated Fund	10,760
OPERATING FUNDS	\$108,238

* Pending Renewal

BUREAU OF HEALTH SERVICES GRANT FUNDS

935 PH IL TOBACCO-FREE COMMUNITIES
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
22	0.8	49,988
16	1.0	50,647
16	0.4	15,138
15	3.0	138,521
13	0.5	21,559
	<u>5.7</u>	<u>\$275,853</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>5.7</u>	<u>\$275,853</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
2118 Epidemiologist V	22	0.8	49,988
0048 Administrative Assistant III	16	0.4	15,138
2119 Epidemiologist II	16	1.0	50,647
2022 Public Health Educator I	15	3.0	138,521
0936 Stenographer V	13	0.5	21,559
		<u>5.7</u>	<u>\$275,853</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>5.7</u>	<u>\$275,853</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	275,849
170 / 501510 Mandatory Medicare Costs	4,000
172 / 501540 Workers' Compensation	4,138
174 / 501570 Pension	23,447
175 / 501590 Life Insurance Program	1,001
176 / 501610 Health Insurance	54,241
177 / 501640 Dental Insurance Plan	1,645
178 / 501660 Unemployment Compensation	4,138
179 / 501690 Vision Care Insurance	826
190 / 501970 Transportation and Other Travel Expenses for Employees	3,000
240 / 520490 Printing and Publishing	10,000
260 / 520830 Professional and Managerial Services	235,197
818 / 580033 Reimbursement to Designated Fund	50,000
883 / 580260 Cook County Administration	108,840
OPERATING FUNDS	<u>\$776,322</u>

946 SH IDHS PROGRAMS
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
FB	1.0	75,186
CD	1.0	26,300
20	1.0	65,526
20	1.0	71,933
16	1.0	50,565
15	4.0	188,356
15	2.0	92,774
13	2.0	83,192
12	1.0	39,308
11	5.0	176,173
09	1.0	30,819
09	1.0	31,129
	<u>21.0</u>	<u>\$931,261</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>21.0</u>	<u>\$931,261</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0051 Administrative Assistant V	20	1.0	71,933
2024 Public Health Educator III	20	1.0	65,526
2137 Dietitian II	16	1.0	50,565
2022 Public Health Educator I	15	2.0	92,774
2112 Nutritionist I	15	4.0	188,356
2135 Dietary Technician	13	2.0	83,192
0046 Administrative Assistant I	12	1.0	39,308
0907 Clerk V	11	5.0	176,173
0906 Clerk IV	09	1.0	31,129
0939 Typist II	09	1.0	30,819
1942 Clinical Nurse II	FB	1.0	75,186
1961 Attendant Patient Care	CD	1.0	26,300
		<u>21.0</u>	<u>\$931,261</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>21.0</u>	<u>\$931,261</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	931,260
170 / 501510 Mandatory Medicare Costs	13,503
172 / 501540 Workers' Compensation	9,968
174 / 501570 Pension	56,157
175 / 501590 Life Insurance Program	2,459
176 / 501610 Health Insurance	165,631
177 / 501640 Dental Insurance Plan	3,942
178 / 501660 Unemployment Compensation	9,968
179 / 501690 Vision Care Insurance	2,412

* Pending Renewal

BUREAU OF HEALTH SERVICES GRANT FUNDS

946 SH IDHS PROGRAMS
FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
388 / 531650 Computer Operation Supplies	1,100
OPERATING FUNDS	\$1,196,400

948 PH IDPH GENETICS GRANT
FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818 / 580033 Reimbursement to Designated Fund	54,597
883 / 580260 Cook County Administration	8,903
OPERATING FUNDS	\$63,500

** Pending Renewal*

BUREAU OF HEALTH SERVICES GRANT FUNDS

950 PH IDPH CHILDHOOD LEAD
FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818 / 580033 Reimbursement to Designated Fund	55,887
883 / 580260 Cook County Administration	9,113
OPERATING FUNDS	\$65,000

956 PH HEPATITIS B VACCINE INIT.
FUNDING PERIOD: 7/06-12/06

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
814 / 580380 Appropriation Adjustments	2,965
818 / 580033 Reimbursement to Designated Fund	28,535
OPERATING FUNDS	\$31,500

** Pending Renewal*

BUREAU OF HEALTH SERVICES GRANT FUNDS

959 PH IDPH VECTORS SURVEILLANCE
FUNDING PERIOD: 7/06-6/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
120 / 501210 Overtime Compensation	16,000
170 / 501510 Mandatory Medicare Costs	232
190 / 501970 Transportation and Other Travel Expenses for Employees	2,404
260 / 520830 Professional and Managerial Services	66,000
360 / 530790 Medical, Dental, and Laboratory and Supplies	18,540
883 / 580260 Cook County Administration	16,824
OPERATING FUNDS	\$120,000

962 PH IDPH PROSTATE CANCER AWARE
FUNDING PERIOD: 2/06-9/06*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
260 / 520830 Professional and Managerial Services	85,980
883 / 580260 Cook County Administration	14,020
OPERATING FUNDS	\$100,000

** Pending Renewal*

BUREAU OF HEALTH SERVICES GRANT FUNDS

964 PH RYAN WHITE AIDS (AFC)
FUNDING PERIOD: 3/06-2/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
15	5.0	238,114
	5.0	\$238,114
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	5.0	\$238,114

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1510 Caseworker (Ryan White Grant)	15	5.0	238,114
		5.0	\$238,114
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		5.0	\$238,114

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	238,115
170 / 501510 Mandatory Medicare Costs	3,453
172 / 501540 Workers' Compensation	3,573
174 / 501750 Employee Tuition Refund	20,240
175 / 501590 Life Insurance Program	866
176 / 501610 Health Insurance	34,350
177 / 501640 Dental Insurance Plan	1,215
178 / 501660 Unemployment Compensation	3,573
179 / 501690 Vision Care Insurance	500
190 / 501970 Transportation and Other Travel Expenses for Employees	10,000
OPERATING FUNDS	\$315,885

966 PH AT-RISK CHILDREN LLP
FUNDING PERIOD: 11/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
15	1.0	37,723
	1.0	\$37,723
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	\$37,723

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
2027 Sanitarian I	15	1.0	37,723
		1.0	\$37,723
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	\$37,723

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	37,723
170 / 501510 Mandatory Medicare Costs	547
172 / 501540 Workers' Compensation	566
174 / 501570 Pension	3,206
175 / 501590 Life Insurance Program	135
176 / 501610 Health Insurance	3,971
177 / 501640 Dental Insurance Plan	119
178 / 501660 Unemployment Compensation	566
179 / 501690 Vision Care Insurance	70
190 / 501970 Transportation and Other Travel Expenses for Employees	513
260 / 520830 Professional and Managerial Services	9,000
883 / 580260 Cook County Administration	9,184
OPERATING FUNDS	\$65,600

** Pending Renewal*

BUREAU OF HEALTH SERVICES GRANT FUNDS

969 PH IDPH VISION/HEARING SCR.N.
FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818 / 580033 Reimbursement to Designated Fund	48,160
883 / 580260 Cook County Administration	7,840
OPERATING FUNDS	\$56,000

974 PH IL DEPT OF HUMAN SERVICES
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
PN1	1.0	41,100
FF	1.0	60,568
FC	0.9	63,263
FB	7.5	537,750
FA	19.0	1,002,488
18	1.0	58,930
18	1.0	56,541
17	1.0	42,251
17	1.0	54,602
16	2.0	91,906
15	1.0	45,049
15	19.8	913,239
14	2.0	86,392
13	2.0	82,124
13	1.0	42,056
11	25.0	892,904
11	9.0	321,607
10	45.8	1,499,145
10	16.1	616,926
09	33.2	939,382
	190.2	\$7,448,223
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	190.2	\$7,448,223

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1515 Caseworker V	18	1.0	56,541
2181 Nutritionist III	18	1.0	58,930
0144 Accountant IV	17	1.0	42,251
1514 Caseworker IV	17	1.0	54,602
1513 Caseworker III	16	2.0	91,906
2022 Public Health Educator I	15	1.0	45,049
2112 Nutritionist I	15	19.8	913,239
1843 Medical Technologist I	14	2.0	86,392
0936 Stenographer V	13	1.0	42,056
2135 Dietary Technician	13	2.0	82,124
0907 Clerk V	11	9.0	321,607
4082 Health Advocate (Public Health)	11	25.0	892,904
2096 Health Advocate	10	45.8	1,499,145
4080 Clerk IV (Public Health)	10	16.1	616,926
0906 Clerk IV	09	33.2	939,382
1965 Licensed Practical Nurse I	PN1	1.0	41,100
3996 Public Health Nurse IV - (Apn-Nurse Practitioner)	FF	1.0	60,568
1972 Public Health Nurse II	FC	0.9	63,263
1971 Public Health Nurse I	FB	7.5	537,750
1951 Registered Nurse I	FA	19.0	1,002,488

* Pending Renewal

BUREAU OF HEALTH SERVICES GRANT FUNDS

974 PH IL DEPT OF HUMAN SERVICES
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
		190.2	\$7,448,223
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		190.2	\$7,448,223

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	7,279,711
124 / 501250 Employee Health Insurance Allotment	6,400
130 / 501320 Salaries and Wages of Extra Employees	67,819
170 / 501510 Mandatory Medicare Costs	106,539
172 / 501540 Workers' Compensation	109,197
174 / 501570 Pension	624,539
175 / 501590 Life Insurance Program	26,641
176 / 501610 Health Insurance	1,446,216
177 / 501640 Dental Insurance Plan	67,957
178 / 501660 Unemployment Compensation	109,197
179 / 501690 Vision Care Insurance	23,547
183 / 501770 Seminars for Professional Employees	7,500
185 / 501810 Professional and Technical Membership Fees	6,000
186 / 501860 Training Programs for Staff Personnel	7,000
190 / 501970 Transportation and Other Travel Expenses for Employees	69,783
217 / 520100 Transportation for Specific Activities and Purposes	43,000
240 / 520490 Printing and Publishing	25,000
246 / 520650 Imaging of Records	100,000
260 / 520830 Professional and Managerial Services	373,976
265 / 520980 Independent Financial Audit	14,000
278 / 521200 Laboratory Related Services	111,166
310 / 530010 Food Supplies	10,590
350 / 530600 Office Supplies	103,436
355 / 530700 Photographic and Reproduction Supplies	10,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	25,000
461 / 540370 Maintenance of Facilities	82,763
660 / 550130 Rental of Facilities	250,000
818 / 580033 Reimbursement to Designated Fund	65,746
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(128,406)
883 / 580260 Cook County Administration	1,722,483
OPERATING FUNDS	\$12,766,800

975 PH IDPH HEALTH PROTECTION
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
22	1.0	68,160
21		2,305
21	1.0	59,216
21		1
20	1.0	58,930
19	1.0	63,732
18	1.0	57,203
18	1.0	54,513
18	4.0	224,464
16	2.0	101,334
16	3.0	134,774
16	4.0	186,729
15	1.0	47,399
15	1.0	42,251
15	9.0	367,911
15	1.0	44,376
14	1.0	39,373
14	2.0	87,282
14	6.0	209,319
13	1.0	41,456
13	1.0	42,710
12	2.0	74,962
12	1.0	38,598
11	4.0	132,358
10	3.0	101,062
09	2.7	155,435
	54.7	\$2,435,853
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	54.7	\$2,435,853

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0294 Administrative Analyst IV	22	1.0	68,160
0293 Administrative Analyst III	21		2,305
2034 Sanitarian V	21	1.0	59,216
2231 Sanitary Engineer III	21		1
2033 Sanitarian IV	20	1.0	58,930
0145 Accountant V	19	1.0	63,732
0050 Administrative Assistant IV	18	1.0	57,203
1111 Systems Analyst II	18	1.0	54,513
2031 Sanitarian III	18	4.0	224,464
0048 Administrative Assistant III	16	3.0	134,774
2028 Sanitarian II	16	4.0	186,729
2119 Epidemiologist II	16	2.0	101,334
0143 Accountant III	15	1.0	44,376
2027 Sanitarian I	15	9.0	367,911
2186 Screening Hearing And Vision Technician II	15	1.0	47,399

* Pending Renewal

BUREAU OF HEALTH SERVICES GRANT FUNDS

975 PH IDPH HEALTH PROTECTION
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
4110 Epidemiologist, Senior	15	1.0	42,251
0174 Bookkeeper IV	14	1.0	39,373
1843 Medical Technologist I	14	2.0	87,282
2120 Epidemiologist I	14	6.0	209,319
0142 Accountant II	13	1.0	41,456
0936 Stenographer V	13	1.0	42,710
0046 Administrative Assistant I	12	2.0	74,962
1234 Storekeeper IV	12	1.0	38,598
0907 Clerk V	11	4.0	132,358
2096 Health Advocate	10	3.0	101,062
0906 Clerk IV	09	2.7	155,435
		54.7	\$2,435,853

TURNOVER ADJUSTMENT

OPERATING FUNDS TOTAL	54.7	\$2,435,853
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DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	2,196,931
115 / 501170 Appropriation Adjustment for Personal Services	575,862
119 / 501190 Scheduled Salary Adjustment	305,207
120 / 501210 Overtime Compensation	130,000
130 / 501320 Salaries and Wages of Extra Employees	24,253
170 / 501510 Mandatory Medicare Costs	32,207
172 / 501540 Workers' Compensation	32,955
174 / 501570 Pension	188,800
175 / 501590 Life Insurance Program	8,001
176 / 501610 Health Insurance	363,724
177 / 501640 Dental Insurance Plan	17,551
178 / 501660 Unemployment Compensation	32,955
179 / 501690 Vision Care Insurance	5,652
183 / 501770 Seminars for Professional Employees	8,500
185 / 501810 Professional and Technical Membership Fees	13,500
186 / 501860 Training Programs for Staff Personnel	8,500
190 / 501970 Transportation and Other Travel Expenses for Employees	62,374
240 / 520490 Printing and Publishing	20,000
246 / 520650 Imaging of Records	65,000
260 / 520830 Professional and Managerial Services	25,000
278 / 521200 Laboratory Related Services	218,931
310 / 530010 Food Supplies	5,000
350 / 530600 Office Supplies	100,000
353 / 530640 Books, Periodicals, Publications and Data Services	5,000
360 / 530790 Medical, Dental, and Laboratory and Supplies	100,000
361 / 530910 Pharmaceutical Supplies	100,000
388 / 531650 Computer Operation Supplies	20,000
440 / 540130 Maintenance and Repair of Office Equipment	10,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	10,000

* Pending Renewal

975 PH IDPH HEALTH PROTECTION
FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	10,000
461 / 540370 Maintenance of Facilities	140,000
630 / 550010 Rental of Office Equipment	20,000
660 / 550130 Rental of Facilities	6,082
818 / 580033 Reimbursement to Designated Fund	236,947
883 / 580260 Cook County Administration	293,616
OPERATING FUNDS	\$5,392,548

BUREAU OF HEALTH SERVICES GRANT FUNDS

976 PH HIV COMMUNITIES INITIATIVE
FUNDING PERIOD: 10/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
120 / 501210 Overtime Compensation	700
260 / 520830 Professional and Managerial Services	80,030
350 / 530600 Office Supplies	500
353 / 530640 Books, Periodicals, Publications and Data Services	3,520
360 / 530790 Medical, Dental, and Laboratory and Supplies	1,250
883 / 580260 Cook County Administration	14,000
OPERATING FUNDS	\$100,000

977 PH IMMUNIZATION INITIATIVE
FUNDING PERIOD: 1/07-12/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
15	1.0	46,172
14	1.0	37,270
	2.0	\$83,442
TURNOVER ADJUSTMENT		
<hr/>		
OPERATING FUNDS TOTAL	2.0	\$83,442

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
4110 Epidemiologist, Senior	15	1.0	46,172
2120 Epidemiologist I	14	1.0	37,270
		2.0	\$83,442
TURNOVER ADJUSTMENT			
<hr/>			
OPERATING FUNDS TOTAL		2.0	\$83,442

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	83,441
170 / 501510 Mandatory Medicare Costs	1,210
172 / 501540 Workers' Compensation	1,252
174 / 501750 Employee Tuition Refund	7,092
175 / 501590 Life Insurance Program	288
176 / 501610 Health Insurance	11,780
177 / 501640 Dental Insurance Plan	339
178 / 501660 Unemployment Compensation	1,252
179 / 501690 Vision Care Insurance	190
190 / 501970 Transportation and Other Travel Expenses for Employees	3,500
883 / 580260 Cook County Administration	13,656
OPERATING FUNDS	\$124,000

** Pending Renewal*

BUREAU OF HEALTH SERVICES GRANT FUNDS

980 PH FEDERAL SOURCE AIDS HEALTH
FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818 / 580033 Reimbursement to Designated Fund	61,707
883 / 580260 Cook County Administration	8,639
OPERATING FUNDS	\$70,346

983 PH SEX TRANSMITTED DISEASES
FUNDING PERIOD: 1/06-12/06

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
14	2.0	74,094
	2.0	\$74,094
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	\$74,094

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
2120 Epidemiologist I	14	2.0	74,094
		2.0	\$74,094
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	\$74,094

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	74,094
170 / 501510 Mandatory Medicare Costs	1,074
172 / 501540 Workers' Compensation	1,111
174 / 501570 Pension	6,298
175 / 501590 Life Insurance Program	257
176 / 501610 Health Insurance	12,164
177 / 501640 Dental Insurance Plan	339
178 / 501660 Unemployment Compensation	1,111
179 / 501690 Vision Care Insurance	190
190 / 501970 Transportation and Other Travel Expenses for Employees	6,494
220 / 520150 Communication Services	2,520
818 / 580033 Reimbursement to Designated Fund	7,574
883 / 580260 Cook County Administration	9,624
OPERATING FUNDS	\$122,850

* Pending Renewal

BUREAU OF HEALTH SERVICES GRANT FUNDS

984 PH REGIONAL HIV PREVENTION
FUNDING PERIOD: 1/06-12/06

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
20	1.0	63,915
17	0.5	54,522
16	1.0	51,583
15	1.0	48,256
15	1.0	40,989
12	1.0	38,159
	<u>5.5</u>	<u>\$297,424</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>5.5</u>	<u>\$297,424</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0051 Administrative Assistant V	20	1.0	63,915
2023 Public Health Educator II	17	0.5	54,522
2119 Epidemiologist II	16	1.0	51,583
2022 Public Health Educator I	15	1.0	40,989
4110 Epidemiologist, Senior	15	1.0	48,256
0046 Administrative Assistant I	12	1.0	38,159
		<u>5.5</u>	<u>\$297,424</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>5.5</u>	<u>\$297,424</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	270,159
120 / 501210 Overtime Compensation	3,630
130 / 501320 Salaries and Wages of Extra Employees	18,689
170 / 501510 Mandatory Medicare Costs	4,241
172 / 501540 Workers' Compensation	4,052
174 / 501570 Pension	24,552
175 / 501590 Life Insurance Program	936
176 / 501610 Health Insurance	46,460
177 / 501640 Dental Insurance Plan	1,106
178 / 501660 Unemployment Compensation	4,052
179 / 501690 Vision Care Insurance	606
183 / 501770 Seminars for Professional Employees	4,184
190 / 501970 Transportation and Other Travel Expenses for Employees	7,000
260 / 520830 Professional and Managerial Services	807,580
350 / 530600 Office Supplies	500
353 / 530640 Books, Periodicals, Publications and Data Services	192
360 / 530790 Medical, Dental, and Laboratory and Supplies	750
530 / 560510 Office Furnishings and Equipment	1,000
818 / 580033 Reimbursement to Designated Fund	26,471
883 / 580260 Cook County Administration	106,840
OPERATING FUNDS	<u>\$1,333,000</u>

* Pending Renewal

992 PH HUD HEALTHY HOMES
FUNDING PERIOD: 11/06-10/09

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
15	1.0	41,405
	<u>1.0</u>	<u>\$41,405</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>1.0</u>	<u>\$41,405</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
2027 Sanitarian I	15	1.0	41,405
		<u>1.0</u>	<u>\$41,405</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>1.0</u>	<u>\$41,405</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	84,859
170 / 501510 Mandatory Medicare Costs	1,230
172 / 501540 Workers' Compensation	1,273
174 / 501750 Employee Tuition Refund	7,213
175 / 501590 Life Insurance Program	291
176 / 501610 Health Insurance	8,508
177 / 501640 Dental Insurance Plan	326
178 / 501660 Unemployment Compensation	1,273
179 / 501690 Vision Care Insurance	302
186 / 501860 Training Programs for Staff Personnel	3,600
190 / 501970 Transportation and Other Travel Expenses for Employees	29,189
245 / 520610 Advertising For Specific Purposes	4,500
260 / 520830 Professional and Managerial Services	541,669
883 / 580260 Cook County Administration	76,026
OPERATING FUNDS	<u>\$760,259</u>

BUREAU OF HEALTH SERVICES GRANT FUNDS

994 PH SYPHILIS ELIMINATION
FUNDING PERIOD: 1/06-12/06

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
16	2.0	81,524
14	0.5	21,788
	2.5	\$103,312
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.5	\$103,312

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
2119 Epidemiologist II	16	2.0	81,524
2120 Epidemiologist I	14	0.5	21,788
		2.5	\$103,312
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.5	\$103,312

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	125,100
170 / 501510 Mandatory Medicare Costs	1,814
172 / 501540 Workers' Compensation	1,877
174 / 501570 Pension	10,633
175 / 501590 Life Insurance Program	437
176 / 501610 Health Insurance	16,267
177 / 501640 Dental Insurance Plan	560
178 / 501660 Unemployment Compensation	1,877
179 / 501690 Vision Care Insurance	310
190 / 501970 Transportation and Other Travel Expenses for Employees	1,256
260 / 520830 Professional and Managerial Services	119,281
883 / 580260 Cook County Administration	23,750
OPERATING FUNDS	\$303,162

995 PH POTABLE WATER SUPPLY
FUNDING PERIOD: 10/06-9/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818 / 580033 Reimbursement to Designated Fund	30,115
883 / 580260 Cook County Administration	4,910
OPERATING FUNDS	\$35,025

* Pending Renewal

BUREAU OF HEALTH SERVICES GRANT FUNDS

997 PH BREAST AND CERVICAL CANCER

FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
FB	1.0	76,834
09	2.0	55,259
	3.0	\$132,093
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	\$132,093

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0906 Clerk IV	09	2.0	55,259
1971 Public Health Nurse I	FB	1.0	76,834
		3.0	\$132,093
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	\$132,093

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	106,008
170 / 501510 Mandatory Medicare Costs	1,537
172 / 501540 Workers' Compensation	1,590
174 / 501570 Pension	9,011
175 / 501590 Life Insurance Program	386
176 / 501610 Health Insurance	22,085
177 / 501640 Dental Insurance Plan	1,083
178 / 501660 Unemployment Compensation	1,590
179 / 501690 Vision Care Insurance	275
190 / 501970 Transportation and Other Travel Expenses for Employees	2,600
260 / 520830 Professional and Managerial Services	137,500
883 / 580260 Cook County Administration	28,010
OPERATING FUNDS	\$311,675

* Pending Renewal

OFFICE OF THE CHIEF JUDGE

The Office of the Chief Judge manages 10 grants that exceed \$4 million in Federal and State funds for court services and treatments for offenders to reduce recidivism and minimize population in the Cook County Jail and at the Juvenile Temporary Detention Center.

280 ADULT PROBATION DEPARTMENT

683 - MENTAL HEALTH

Funding Source: Illinois Department of Mental Health

The Adult Probation Department Mental Health Unit serves Mentally Ill/Developmentally Disabled adults with specialized comprehensive case management. The Unit assists and facilitates continuum of care of offenders within the community.

823 – SERVICES FOR FEMALE OFFENDERS

Funding Source: Illinois Criminal Justice Information Authority

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

310 OFFICE OF THE CHIEF JUDGE

620 – ACCESS AND VISITATION GRANT

Funding Source: Illinois Department of Public Aid

This program provides mediation and conciliation services and parenting education to non-custodial parents who were never married to the custodial parent. The program provides a system for supervised visitation and enhances existing services provided through the Office of Mediation and Family Counseling.

687 - VIOLENT CRIME VICTIMS ASSISTANCE ACT

Funding Source: Illinois Attorney General

This grant is funded through the Violent Crime Victims Assistance Act Program and supplements the salary for the Executive Director of the court's Children Advocacy Rooms program. This program assists child victims of domestic violence through interventions provided in the rooms.

778 - EXPEDITED CHILD SUPPORT

Funding Source: Illinois Department of Public Aid

This program expedites the resolution and handling of parentage and child support cases.

The 2007 goals of the Expedited Child Support program are to continue to implement an efficient system for handling parentage and child support cases at one location; to increase caseloads and to expeditiously resolve cases through on-site blood testing.

798 – VIOLENCE PREVENTION

Funding Source: Illinois Violence Prevention Authority

The objective of this program is to provide a coordinated response to family violence through education, intervention, prevention, and coordination of services for victims and perpetrators of child abuse. Project goals are accomplished through a countywide effort primarily focused on education and community outreach.

313 SOCIAL SERVICE DEPARTMENT

825 – FEMALE DUI OFFENDERS

Funding Source: Illinois Criminal Justice Information Authority

The Social Service Department utilizes the grant funds to provide more comprehensive intervention services to substance abusing high-risk females who have been referred to the department because of DUI offenses. The funding is used for a group intervention program to support and enhance the services being provided by probation officers and substance abuse treatment providers.

827 – PARTNER ABUSE INTERVENTION

Funding Source: Illinois Department of Human Services

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

326 JUVENILE PROBATION AND COURT SERVICES

820 – JUVENILE DETENTION INITIATIVES

Funding Source: Annie E Casey Foundation

This grant provides funds to host delegations from other jurisdictions to replicate Juvenile Detention Alternative Initiative programs and to provide a variety of services to strengthen detention reform efforts at the Juvenile Center.

839 – COMMUNITY CIRCLES PROJECT

Funding Source: The Robert Wood Johnson Foundation

This initiative provides individualized treatment and supervision for minors in Chicago's Lawndale Community. Community Circles is an important part of the court's continuum of award winning reform efforts in the Juvenile Justice Division, which seeks to reduce substance abuse and delinquent behavior of court-supervised minors.

CHIEF JUDGE GRANT FUNDS

620 CJ ACCESS AND VISITATION
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
24	0.3	30,498
20	0.1	8,073
19	1.0	54,448
	<u>1.4</u>	<u>\$93,019</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>1.4</u>	<u>\$93,019</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0538 Court Services Project Administrator	24	0.3	30,498
0051 Administrative Assistant V	20	0.1	8,073
1542 Conciliation Counselor	19	1.0	54,448
		<u>1.4</u>	<u>\$93,019</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>1.4</u>	<u>\$93,019</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	93,019
170 / 501510 Mandatory Medicare Costs	1,349
172 / 501540 Workers' Compensation	817
174 / 501570 Pension	7,907
175 / 501590 Life Insurance Program	211
176 / 501610 Health Insurance	9,025
177 / 501640 Dental Insurance Plan	220
178 / 501660 Unemployment Compensation	817
179 / 501690 Vision Care Insurance	132
190 / 501970 Transportation and Other Travel Expenses for Employees	195
OPERATING FUNDS	<u>\$113,692</u>

683 AP MENTAL HEALTH
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
PSB	3.0	160,112
	<u>3.0</u>	<u>\$160,112</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>3.0</u>	<u>\$160,112</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1568 Adult Probation Officer (Intensive Supervision - PSB)	PSB	3.0	160,112
		<u>3.0</u>	<u>\$160,112</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>3.0</u>	<u>\$160,112</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	160,112
170 / 501510 Mandatory Medicare Costs	2,322
172 / 501540 Workers' Compensation	2,402
174 / 501570 Pension	13,610
175 / 501590 Life Insurance Program	590
176 / 501610 Health Insurance	29,550
177 / 501640 Dental Insurance Plan	862
178 / 501660 Unemployment Compensation	2,402
179 / 501690 Vision Care Insurance	345
186 / 501860 Training Programs for Staff Personnel	4,000
190 / 501970 Transportation and Other Travel Expenses for Employees	500
237 / 520470 Services for Minors or the Indigent	2,400
260 / 520830 Professional and Managerial Services	17,400
350 / 530600 Office Supplies	2,037
OPERATING FUNDS	<u>\$238,532</u>

* Pending Renewal

CHIEF JUDGE GRANT FUNDS

687 CJ VIOLENT CRIME VICTIMS
FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818 / 580033 Reimbursement to Designated Fund	19,295
OPERATING FUNDS	\$19,295

778 CJ EXPEDITED CHILD SUPPORT
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
24	1.0	93,860
21	9.0	650,895
15	1.0	45,925
13	2.0	75,796
11	8.0	273,706
	<u>21.0</u>	<u>\$1,140,182</u>
TURNOVER ADJUSTMENT		
	<u>21.0</u>	<u>\$1,140,182</u>
OPERATING FUNDS TOTAL		
	21.0	\$1,140,182

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0503 Legal Services Administrator	24	1.0	93,860
1827 Hearing Officer	21	9.0	650,895
4651 Court Interpreter	15	1.0	45,925
0936 Stenographer V	13	2.0	75,796
0907 Clerk V	11	8.0	273,706
		<u>21.0</u>	<u>\$1,140,182</u>
TURNOVER ADJUSTMENT			
		<u>21.0</u>	<u>\$1,140,182</u>
OPERATING FUNDS TOTAL			
		21.0	\$1,140,182

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	1,141,200
119 / 501190 Scheduled Salary Adjustment	7,239
170 / 501510 Mandatory Medicare Costs	16,652
172 / 501540 Workers' Compensation	17,227
174 / 501570 Pension	97,617
175 / 501590 Life Insurance Program	5,000
176 / 501610 Health Insurance	211,140
177 / 501640 Dental Insurance Plan	8,000
178 / 501660 Unemployment Compensation	17,227
179 / 501690 Vision Care Insurance	4,500
183 / 501770 Seminars for Professional Employees	2,500
185 / 501810 Professional and Technical Membership Fees	500
186 / 501860 Training Programs for Staff Personnel	2,500
190 / 501970 Transportation and Other Travel Expenses for Employees	5,500
220 / 520150 Communication Services	7,500
225 / 520260 Postage	250
228 / 520280 Delivery Services	200
240 / 520490 Printing and Publishing	600
260 / 520830 Professional and Managerial Services	3,880
350 / 530600 Office Supplies	17,000
353 / 530640 Books, Periodicals, Publications and Data Services	7,500
355 / 530700 Photographic and Reproduction Supplies	12,000
388 / 531650 Computer Operation Supplies	4,000

* Pending Renewal

CHIEF JUDGE GRANT FUNDS

778 CJ EXPEDITED CHILD SUPPORT
FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
440 / 540130 Maintenance and Repair of Office Equipment	3,000
530 / 560510 Office Furnishings and Equipment	10,000
579 / 560450 Computer Equipment	18,000
583 / 565310 Alterations and Remodeling by the Department of Facilities Management	10,000
630 / 550010 Rental of Office Equipment	20,000
883 / 580260 Cook County Administration	134,535
OPERATING FUNDS	\$1,785,267

798 CJ VIOLENCE PREVENTION
FUNDING PERIOD: 1/06-12/06

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
19	1.0	61,586
	1.0	\$61,586
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	\$61,586

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1542 Conciliation Counselor	19	1.0	61,586
		1.0	\$61,586
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	\$61,586

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	61,586
170 / 501510 Mandatory Medicare Costs	893
172 / 501540 Workers' Compensation	923
174 / 501570 Pension	5,235
175 / 501590 Life Insurance Program	465
176 / 501610 Health Insurance	6,336
177 / 501640 Dental Insurance Plan	333
178 / 501660 Unemployment Compensation	923
179 / 501690 Vision Care Insurance	71
186 / 501860 Training Programs for Staff Personnel	31,164
190 / 501970 Transportation and Other Travel Expenses for Employees	3,500
883 / 580260 Cook County Administration	5,571
OPERATING FUNDS	\$117,000

** Pending Renewal*

CHIEF JUDGE GRANT FUNDS

820 CJ JUV. DETENTION INITIATIVE
FUNDING PERIOD: 1/05-12/06

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
186 / 501860 Training Programs for Staff Personnel	29,500
190 / 501970 Transportation and Other Travel Expenses for Employees	9,965
260 / 520830 Professional and Managerial Services	123,774
579 / 560450 Computer Equipment	11,761
OPERATING FUNDS	\$175,000

823 AP SERVICES FEMALE OFFENDERS
FUNDING PERIOD: 10/05-9/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
186 / 501860 Training Programs for Staff Personnel	2,400
260 / 520830 Professional and Managerial Services	543,656
353 / 530640 Books, Periodicals, Publications and Data Services	1,200
OPERATING FUNDS	\$547,256

** Pending Renewal*

CHIEF JUDGE GRANT FUNDS

825 CJ FEMALE DUI OFFENDERS
FUNDING PERIOD: 10/05-9/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
190 / 501970 Transportation and Other Travel Expenses for Employees	5,088
220 / 520150 Communication Services	6,000
260 / 520830 Professional and Managerial Services	432,800
350 / 530600 Office Supplies	2,940
353 / 530640 Books, Periodicals, Publications and Data Services	5,780
OPERATING FUNDS	\$452,608

827 CJ PARTNER ABUSE INTERVENTION
FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
260 / 520830 Professional and Managerial Services	36,700
OPERATING FUNDS	\$36,700

** Pending Renewal*

CHIEF JUDGE GRANT FUNDS

839 CJ COMMUNITY CIRCLE PROJECT
FUNDING PERIOD: 4/03-3/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

<u>ACCOUNT NUMBER AND TITLE</u>	<u>APPROVED & ADOPTED</u>
260 / 520830 Professional and Managerial Services	1,000,000
OPERATING FUNDS	<u>\$1,000,000</u>

** Pending Renewal*

CLERK OF THE CIRCUIT COURT

The Clerk of the Circuit Court Child Support Division has received over \$8 million in Federal funds to maintain and administer all records pertaining to child support matters in parentage non-support and post decree hearings in the Circuit Court.

779 - CHILD SUPPORT ENFORCEMENT

Funding Source: Illinois Department of Public Aid

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

832 – DECLARATIONS OF INTENT

Funding Source: National Historical Publications and Records Commission

The goal of this grant is to microfilm and index the more than 400,000 Declarations of Intention stored in the archives, and then wrap the nearly 800 original bound volumes in acid-free paper and move them to a controlled environment where they may be better preserved. The Declarations will be indexed in Access so that they may be located easily. In addition, as part of the Circuit Court of Cook County's cost-sharing for the project, we intend to digitize the microfilm so that the Declarations can be posted on the Internet and individual Declarations can be sent via e-mail.

CLERK OF THE CIRCUIT COURT GRANT FUNDS

779 CCC CHILD SUPPORT ENFORCEMENT
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
23	1.0	91,023
22	1.0	82,118
22	2.0	151,483
22	2.0	165,441
20	1.0	68,160
19	5.0	308,370
18	1	
17	2.0	110,615
16	15.0	744,008
16	1.0	50,080
16	2.0	104,188
15	2.0	96,071
15	4.0	186,515
14	3.0	134,685
14	9.0	400,530
14	1.0	44,009
14	2.0	84,771
13	9.0	366,840
13	4.0	163,574
12	18.0	668,694
12		1
12	2.0	74,094
11	23.0	797,267
11	1.0	34,586
10	1.0	32,130
10	7.0	225,520
09		2
	<u>118.0</u>	<u>\$5,184,776</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>118.0</u>	<u>\$5,184,776</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0537 Chief Deputy Clerk (Administrative Clerk)	23	1.0	91,023
0294 Administrative Analyst IV	22	1.0	82,118
0618 Legal Systems Analyst	22	2.0	151,483
1108 Programmer IV	22	2.0	165,441
0051 Administrative Assistant V	20	1.0	68,160
0145 Accountant V	19	5.0	308,370
0050 Administrative Assistant IV	18		1
0144 Accountant IV	17	2.0	110,615
0048 Administrative Assistant III	16	15.0	744,008
0507 Court Coordinator I	16	1.0	50,080
0639 Investigator II	16	2.0	104,188
0143 Accountant III	15	4.0	186,515
0608 Court Clerk/Trainer	15	2.0	96,071
0047 Administrative Assistant II	14	2.0	84,771

* Pending Renewal

779 CCC CHILD SUPPORT ENFORCEMENT
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0174 Bookkeeper IV	14	3.0	134,685
0552 Court Clerk II	14	1.0	44,009
0638 Investigator I	14	9.0	400,530
0142 Accountant II	13	9.0	366,840
0551 Court Clerk I	13	4.0	163,574
0046 Administrative Assistant I	12	18.0	668,694
0228 Cashier III	12		1
0637 Investigator Aide	12	2.0	74,094
0907 Clerk V	11	23.0	797,267
0935 Stenographer IV	11	1.0	34,586
4210 Data Entry Operator II, Senior (Courts)	10	1.0	32,130
4220 Clerk IV, Senior (Courts)	10	7.0	225,520
0906 Clerk IV	09		2
		<u>118.0</u>	<u>\$5,184,776</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>118.0</u>	<u>\$5,184,776</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	5,199,102
119 / 501190 Scheduled Salary Adjustment	18,374
120 / 501210 Overtime Compensation	7,300
124 / 501250 Employee Health Insurance Allotment	6,000
170 / 501510 Mandatory Medicare Costs	75,387
172 / 501540 Workers' Compensation	77,987
174 / 501570 Pension	441,924
175 / 501590 Life Insurance Program	18,030
176 / 501610 Health Insurance	794,500
177 / 501640 Dental Insurance Plan	40,000
178 / 501660 Unemployment Compensation	77,987
179 / 501690 Vision Care Insurance	17,000
185 / 501810 Professional and Technical Membership Fees	300
186 / 501860 Training Programs for Staff Personnel	1,000
190 / 501970 Transportation and Other Travel Expenses for Employees	500
220 / 520150 Communication Services	25,000
225 / 520260 Postage	1,000
240 / 520490 Printing and Publishing	1,000
260 / 520830 Professional and Managerial Services	5,000
350 / 530600 Office Supplies	5,000
353 / 530640 Books, Periodicals, Publications and Data Services	500
388 / 531650 Computer Operation Supplies	1,000
410 / 540050 Electricity	30,000
440 / 540130 Maintenance and Repair of Office Equipment	5,000
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	7,200
530 / 560510 Office Furnishings and Equipment	1,500
570 / 560440 Telecommunications Equipment	1,500

CLERK OF THE CIRCUIT COURT GRANT FUNDS

779 CCC CHILD SUPPORT ENFORCEMENT
FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
630 / 550010 Rental of Office Equipment	1,400
660 / 550130 Rental of Facilities	745,800
883 / 580260 Cook County Administration	619,913
OPERATING FUNDS	\$8,226,204

832 CCC DECLARATION OF INTENTION
FUNDING PERIOD: 7/05-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
14	2.0	67,350
	2.0	\$67,350
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	\$67,350

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0047 Administrative Assistant II	14	2.0	67,350
		2.0	\$67,350
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	\$67,350

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	67,350
170 / 501510 Mandatory Medicare Costs	977
172 / 501540 Workers' Compensation	1,010
174 / 501570 Pension	5,725
175 / 501590 Life Insurance Program	234
176 / 501610 Health Insurance	26,068
177 / 501640 Dental Insurance Plan	618
178 / 501660 Unemployment Compensation	1,010
179 / 501690 Vision Care Insurance	310
260 / 520830 Professional and Managerial Services	450
388 / 531650 Computer Operation Supplies	11,145
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	13,286
883 / 580260 Cook County Administration	12,818
OPERATING FUNDS	\$141,001

* Pending Renewal

COUNTY CLERK

The Cook County Election Department is responsible for conducting fair and efficient elections for suburban Cook County.

642 – ACCESSIBLE VOTING EQUIPMENT

Funding Source: Illinois State Board of Elections

The purpose of this grant is to provide for alternative language accessibility in Cook County. These funds will provide bilingual voting materials to meet the requirements of section 203 of the Voting Rights Act of 1965. The term “voting materials” is defined as registration or voting notices, forms, instructions, assistance, or other materials or information relating to the electoral process, including ballots.

COUNTY CLERK GRANT FUNDS

642 CC ACCESSIBLE VOTING EQUIPMENT
FUNDING PERIOD: 11/06-11/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

<u>ACCOUNT NUMBER AND TITLE</u>	<u>APPROVED & ADOPTED</u>
579 / 560450 Computer Equipment	859,109
OPERATING FUNDS	<u>\$859,109</u>

** Pending Renewal*

OFFICE OF THE SHERIFF

The Office of the Sheriff receives Federal and State funds for programs to assist and strengthen urban law enforcement, improve community safety, and educate the public. In 2007, the Sheriff's Office will administer eight grants totaling approximately \$14.4 million.

646 – POST RELEASE REINTEGRATION

Funding Source: Illinois Department of Corrections

This program provides participants of the Cook County Sheriff's Boot Camp with the needed support as they transition into their communities from the Boot Camp site. Post-release programming assists releases in surviving this transition by providing strict community supervision and structured reintegrate services within their communities.

652 – TECHNOLOGY UPGRADES FOR COURTHOUSES

Funding Source: U.S. Department of Justice

This program will allow the Cook County Sheriff to upgrade security at the Skokie, Bridgeview and Rolling Meadows Courthouses. This will be accomplished through the implementation of video surveillance equipment. The overall goal of the project is to effectively increase the safety and security of litigants, detainees, staff and service providers. Video surveillance cameras will be installed in public, secured and detention areas through the three courthouses. The Sheriff's Office designed this project in collaboration with the County's Facilities Management, Information Technology, and Central Services departments.

655 – CHICAGO - HIGH INTENSITY DRUG TRAFFICKING AREA (HIDTA)

Funding Source: Executive Office of the President

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

695 - EMERGENCY MANAGEMENT ASSISTANCE

Funding Source: Illinois Emergency Management Agency

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

696 - SUBSTANCE ABUSE PRIMARY PREVENTION

Funding Source: Illinois Department of Alcoholism and Substance Abuse

These funds provide preventive programs for drug and alcohol abuse, technical assistance for various community organizations, presentations to schools and community groups, and training for youth and personnel in an array of community agencies.

699 – GANG RESISTANCE EDUCATION AND TRAINING (G.R.E.A.T.)

Funding Source: U.S. Department of Justice

G.R.E.A.T. is a project, which uses the skills of ATF, State and Local Law Enforcement personnel, as well as individuals from community and civic groups; to develop a program that educates youth about the dangers associated with joining street gangs. G.R.E.A.T. consists of three major phases: Phase I School-Based Education Phase II Summer Education/Recreation and Phase III Parent Involvement Program.

773 – SPEED ENFORCEMENT PROGRAM GRANT

Funding Source: Illinois Department of Transportation

The purpose of the Speed Enforcement Program Grant is to help reduce the incidence of speed related motor vehicle crashes, which result in injuries and fatalities. This will be accomplished through highly visible traffic enforcement patrols. This grant will reimburse the county for overtime and mileage expenses incurred during the enforcement operations.

781 – CHILD SUPPORT ENFORCEMENT

Funding Source: Illinois Department of Public Aid

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

SHERIFF GRANT FUNDS

646 SHE POST RELEASE REINTEGRATION
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
18	1.0	56,540
16	11.0	533,268
16	3.0	142,861
	15.0	\$732,669
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	15.0	\$732,669

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1515 Caseworker V	18	1.0	56,540
0048 Administrative Assistant III	16	3.0	142,861
0823 Counselor III	16	11.0	533,268
		15.0	\$732,669
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		15.0	\$732,669

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	976,893
170 / 501510 Mandatory Medicare Costs	14,165
172 / 501540 Workers' Compensation	14,653
174 / 501570 Pension	83,036
175 / 501590 Life Insurance Program	3,388
176 / 501610 Health Insurance	174,132
177 / 501640 Dental Insurance Plan	7,575
178 / 501660 Unemployment Compensation	14,653
179 / 501690 Vision Care Insurance	1,922
217 / 520100 Transportation for Specific Activities and Purposes	59,583
883 / 580260 Cook County Administration	150,000
OPERATING FUNDS	\$1,500,000

652 SHE TECHNOLOGY UPGRADES COURT
FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
260 / 520830 Professional and Managerial Services	258,303
521 / 560420 Institutional Equipment	580,841
OPERATING FUNDS	\$839,144

* Pending Renewal

SHERIFF GRANT FUNDS

655 SHE CHICAGO HIDTA
FUNDING PERIOD: 1/06-12/06

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
24	1.0	94,243
22	1.0	74,863
22	1.0	68,160
22	1.0	74,863
20	2.0	113,082
20	1.0	53,882
20	1.0	64,983
20	1.0	59,216
18	1.0	46,896
18	7.0	335,302
18	1.0	56,541
17	2.0	103,374
16	3.0	132,531
16	5.0	194,585
14	4.0	148,529
11	1.0	27,346
	<u>33.0</u>	<u>\$1,648,396</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>33.0</u>	<u>\$1,648,396</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1370 Director, Chicago HIDTA Office	24	1.0	94,243
0253 Business Manager III	22	1.0	74,863
4115 Criminal Research Analyst V	22	1.0	74,863
4116 Criminal Research Coordinator (HIDTA)	22	1.0	68,160
0252 Business Manager II	20	1.0	53,882
0641 Investigator IV	20	1.0	64,983
1112 Systems Analyst III	20	1.0	59,216
4114 Criminal Research Analyst IV (HIDTA)	20	2.0	113,082
0050 Administrative Assistant IV	18	1.0	56,541
1111 Systems Analyst II	18	1.0	46,896
4113 Criminal Research Analyst III (HIDTA)	18	7.0	335,302
0144 Accountant IV	17	2.0	103,374
0048 Administrative Assistant III	16	3.0	132,531
4112 Criminal Research Analyst II (HIDTA)	16	5.0	194,585
0047 Administrative Assistant II	14	4.0	148,529
0907 Clerk V	11	1.0	27,346
		<u>33.0</u>	<u>\$1,648,396</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>33.0</u>	<u>\$1,648,396</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	1,648,395

655 SHE CHICAGO HIDTA
FUNDING PERIOD: 1/06-12/06

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
119 / 501190 Scheduled Salary Adjustment	30,204
170 / 501510 Mandatory Medicare Costs	23,901
172 / 501540 Workers' Compensation	24,725
174 / 501570 Pension	140,114
175 / 501590 Life Insurance Program	5,678
176 / 501610 Health Insurance	234,645
177 / 501640 Dental Insurance Plan	9,094
178 / 501660 Unemployment Compensation	24,203
179 / 501690 Vision Care Insurance	2,831
190 / 501970 Transportation and Other Travel Expenses for Employees	45,886
217 / 520100 Transportation for Specific Activities and Purposes	140,000
220 / 520150 Communication Services	250,873
225 / 520260 Postage	9,600
260 / 520830 Professional and Managerial Services	1,677,017
350 / 530600 Office Supplies	61,571
579 / 560450 Computer Equipment	55,200
634 / 550060 Rental of Automotive Equipment	2,646,600
660 / 550130 Rental of Facilities	104,729
810 / 580340 Contingency Fund - For Confidential Investigation	825,060
818 / 580033 Reimbursement to Designated Fund	44,400
OPERATING FUNDS	<u>\$8,004,726</u>

** Pending Renewal*

SHERIFF GRANT FUNDS

695 SHE EMERGENCY MANAGEMENT
FUNDING PERIOD: 10/06-9/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
183 / 501770 Seminars for Professional Employees	2,500
185 / 501810 Professional and Technical Membership Fees	1,000
186 / 501860 Training Programs for Staff Personnel	1,000
190 / 501970 Transportation and Other Travel Expenses for Employees	3,000
225 / 520260 Postage	4,000
240 / 520490 Printing and Publishing	10,000
333 / 530270 Institutional Supplies	9,000
350 / 530600 Office Supplies	5,000
353 / 530640 Books, Periodicals, Publications and Data Services	2,000
355 / 530700 Photographic and Reproduction Supplies	1,000
388 / 531650 Computer Operation Supplies	2,000
440 / 540130 Maintenance and Repair of Office Equipment	2,500
444 / 540250 Maintenance and Repair of Automotive Equipment	12,000
445 / 540290 Operation of Automotive Equipment	15,018
480 / 540410 Maintenance by the Department of Facilities Management	2,000
530 / 560510 Office Furnishings and Equipment	3,000
570 / 560440 Telecommunications Equipment	4,000
630 / 550010 Rental of Office Equipment	3,000
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	150,557
OPERATING FUNDS	\$232,575

696 SHE SUBSTANCE ABUSE PREV.
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
16	1.0	49,071
15	1.0	43,860
	2.0	\$92,931
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL		
	2.0	\$92,931

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1317 Youth Service Worker II	16	1.0	49,071
1316 Youth Service Worker I	15	1.0	43,860
		2.0	\$92,931
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL			
		2.0	\$92,931

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	131,157
119 / 501190 Scheduled Salary Adjustment	100
170 / 501510 Mandatory Medicare Costs	1,953
172 / 501540 Workers' Compensation	2,020
174 / 501570 Pension	11,449
175 / 501590 Life Insurance Program	465
176 / 501610 Health Insurance	28,143
177 / 501640 Dental Insurance Plan	561
178 / 501660 Unemployment Compensation	2,020
179 / 501690 Vision Care Insurance	311
183 / 501770 Seminars for Professional Employees	100
185 / 501810 Professional and Technical Membership Fees	100
190 / 501970 Transportation and Other Travel Expenses for Employees	100
225 / 520260 Postage	100
232 / 520350 Boarding and Lodging of Non-Employees	100
240 / 520490 Printing and Publishing	100
260 / 520830 Professional and Managerial Services	502
350 / 530600 Office Supplies	100
353 / 530640 Books, Periodicals, Publications and Data Services	100
388 / 531650 Computer Operation Supplies	100
883 / 580260 Cook County Administration	13,469
OPERATING FUNDS	\$193,050

* Pending Renewal

SHERIFF GRANT FUNDS

699 SHE GREAT PROGRAM
FUNDING PERIOD: 7/06 TO 6/07

773 SHE SPEED ENFORCEMENT PROGRAM
FUNDING PERIOD: 10/06-9/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
183 / 501770 Seminars for Professional Employees	5,400
190 / 501970 Transportation and Other Travel Expenses for Employees	6,000
217 / 520100 Transportation for Specific Activities and Purposes	10,575
240 / 520490 Printing and Publishing	6,000
260 / 520830 Professional and Managerial Services	36,250
350 / 530600 Office Supplies	51,200
388 / 531650 Computer Operation Supplies	2,500
579 / 560450 Computer Equipment	6,000
634 / 550060 Rental of Automotive Equipment	17,400
660 / 550130 Rental of Facilities	1,920
OPERATING FUNDS	\$143,245

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
120 / 501210 Overtime Compensation	235,227
190 / 501970 Transportation and Other Travel Expenses for Employees	14,552
OPERATING FUNDS	\$249,779

** Pending Renewal*

SHERIFF GRANT FUNDS

781 SHE CHILD SUPPORT ENFORCEMENT
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
D4	1.0	50,835
D3	4.0	215,550
D2B	18.0	1,005,976
23	1.0	74,863
21	1.0	64,984
20	1.0	62,053
20	1.0	62,053
20	1.0	53,882
16	2.0	102,174
11	4.0	142,166
09	6.4	190,604
	<u>40.4</u>	<u>\$2,025,140</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	40.4	\$2,025,140

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
2599 Director - Sheriff's Child Support	23	1.0	74,863
2400 Assistant Director - Sheriff's Child Support	21	1.0	64,984
0110 Director of Financial Control I	20	1.0	62,053
1112 Systems Analyst III	20	1.0	62,053
1321 Assistant Chief Deputy Sheriff	20	1.0	53,882
0048 Administrative Assistant III	16	2.0	102,174
0907 Clerk V	11	4.0	142,166
0906 Clerk IV	09	6.4	190,604
1339 Deputy Sheriff D2B	D2B	18.0	1,005,976
1331 Deputy Sheriff Lieutenant	D4	1.0	50,835
1341 Deputy Sheriff Sergeant	D3	4.0	215,550
		<u>40.4</u>	<u>\$2,025,140</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		40.4	\$2,025,140

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	2,025,132
119 / 501190 Scheduled Salary Adjustment	51,000
120 / 501210 Overtime Compensation	250
124 / 501250 Employee Health Insurance Allotment	3,400
136 / 501400 Differential Pay	600
170 / 501510 Mandatory Medicare Costs	15,000
172 / 501540 Workers' Compensation	31,206
174 / 501570 Pension	176,832
175 / 501590 Life Insurance Program	7,200
176 / 501610 Health Insurance	350,894
177 / 501640 Dental Insurance Plan	11,000

* Pending Renewal

781 SHE CHILD SUPPORT ENFORCEMENT
FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
178 / 501660 Unemployment Compensation	31,206
179 / 501690 Vision Care Insurance	6,000
186 / 501860 Training Programs for Staff Personnel	150
189 / 501950 Allowances Per Collective Bargaining Agreements	17,000
190 / 501970 Transportation and Other Travel Expenses for Employees	150
220 / 520150 Communication Services	1,500
225 / 520260 Postage	7,000
240 / 520490 Printing and Publishing	3,000
260 / 520830 Professional and Managerial Services	1,000
263 / 520930 Legal Fees	35,000
320 / 530100 Wearing Apparel	290
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,000
350 / 530600 Office Supplies	5,645
388 / 531650 Computer Operation Supplies	2,000
440 / 540130 Maintenance and Repair of Office Equipment	1,000
444 / 540250 Maintenance and Repair of Automotive Equipment	10,000
445 / 540290 Operation of Automotive Equipment	8,150
530 / 560510 Office Furnishings and Equipment	100
579 / 560450 Computer Equipment	100
630 / 550010 Rental of Office Equipment	2,700
634 / 550060 Rental of Automotive Equipment	94,000
660 / 550130 Rental of Facilities	118,140
883 / 580260 Cook County Administration	245,938
OPERATING FUNDS	<u>\$3,263,583</u>

STATE'S ATTORNEY

The State's Attorney administers 23 grants that exceed \$27 million in funding. The largest is the Child Support Enforcement Program. Others focus on prevention or prosecution programs in the areas of motor vehicle theft, various drug trafficking and narcotics violations, and support programs for victims of violent crime and their families.

609 – CAPITAL LITIGATION PROGRAM

Funding Source: State of Illinois

The Capital Crimes Litigation Act created the Capital Litigation Trust Fund to provide additional resources to both prosecutors and defense attorneys working on potential capital cases. Pursuant to the Act, funding is provided annually to the State's Attorney's Office and is to be used for expenses necessary to prosecute capital cases.

613 – DOMESTIC VIOLENCE TARGETED ABUSER CALL

Funding Source: U.S Department of Justice

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

614 – JUVENILE COURT VICTIM ASSISTANCE SERVICES

Funding Source: Illinois Criminal Justice Information Authority

This grant provides the continued funding of four of the specialists working in this division. The Delinquency Specialists serve those victims who have their cases heard in one of the fifteen county delinquency courtrooms. The services they provide include orientation and legal explanation of the criminal justice system, crisis intervention, assistance with impact statements, and referrals to other social services agencies. The Transfer Specialist works with those victims whose cases are being considered for transfer to the adult criminal court. These victims often require additional assistance because of the severity or nature of the crime and the complications associated with having the case transferred. The Child Protection Specialist provides much needed services to families involved in child protection cases.

615 – SERVICE TO COOK COUNTY VICTIMS

Funding Source: Illinois Criminal Justice Information Authority

The State's Attorney's Office is committed to providing assistance to victims of violent crimes within the criminal justice system. This proposal focuses on the continuation of services in two critical areas: Senior and Disabled Victims and Victim Compensation Claims. The Office offers monthly support groups for adults and children, develops and directs training and sensitivity sessions for both new and continuing staff, prepares and distributes brochures for outreach efforts to senior citizens who are victims, and is compiling a handbook for those who serve victims with disabilities

616 - HOMICIDE ADVOCACY SERVICES

Funding Source: Illinois Criminal Justice Information Authority

This program funds the services provided to homicide survivors, the family and loved ones of the deceased. These services include support throughout the criminal justice process such as explanation of the court process and phone calls to inform families of trial dates. In addition, the program assures that all families of homicide victims are interviewed by a Homicide Compensation Claims Specialist and referred to appropriate sources of assistance. The program also encourages surviving relatives and friends to attend the monthly support groups sponsored by the State's Attorney's Office.

617 – JUVENILE ANTI-WEAPONS

Funding Source: Department of Justice

This program is aimed at targeting the sources of weapons used by juvenile offenders in criminal activity. Staff assigned to the program initiate investigations into gun cases involving juvenile offenders in an effort to identify and prosecute the weapons traffickers and straw purchasers who provide weapons to juveniles.

618 - VICTIM ASSISTANCE SERVICES

Funding Source: Illinois Criminal Justice Information Authority

This grant enables the Domestic Violence Division to hire a victim-witness specialist to work exclusively on domestic violence cases. The specialist works with domestic violence victims by familiarizing them with the criminal justice system, assisting them in obtaining orders of protection, providing referrals to appropriate counseling and social services agencies. They also offer victims emergency assistance and help them develop safety plans as well as assist in child visitation at neutral centers.

622 – APPELLATE ASSISTANCE PROGRAM

Funding Source: State Appellate Prosecutor

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

624 - MOTOR VEHICLE THEFT PROSECUTIONS PROGRAM

Funding Source: Illinois Motor Vehicle Theft Prevention Council

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

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

627 – SOUTH SUBURBAN AUTO THEFT

Funding Source: Motor Vehicle Theft Prevention Council

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

633 – VICTIM ASSISTANCE TAC

Funding Source: Illinois Criminal Justice Information Authority

The Target Abuser Call is a domestic violence initiative aimed at the cases deemed most likely to escalate to severe injury or death. In this approach, victims are given “wrap-around” services to increase the likelihood of following through with charges. This grant funds subcontracts with a civil legal service agency and a domestic violence advocacy agency that provide direct services to victims.

638 – PROSECUTOR BASED VICTIM ASSISTANCE

Funding Source: Illinois Criminal Justice Information Authority

This program will provide victim specialists to ensure that victim services provided by the Victim Witness Assistance Program are available to Polish-speaking victims throughout Cook County. In addition, it will provide information and direct services, including court orientation, case status updates, transportation assistance, court escorts, assistance with compensation claims and referrals to social agencies.

648 – DNA TRAINING AND PROSECUTION UNIT

Funding Source: Illinois Criminal Justice Information Authority

The new DNA Training and Prosecution Program will provide training, support and assistance to assistant state’s attorneys in cases involving DNA evidence. The program will work to best utilize limited DNA testing resources by being an internal resource for other bureaus of the office for the purpose of teaching and consulting on how to make better use of DNA evidence and expedite cases.

653 – PROJECT SAFE NEIGHBORHOOD

Funding Source: Illinois Criminal Justice Information Authority

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

742 – VICTIM SENSITIVE INTERVIEW PROGRAM

Funding Source: Illinois Attorney General
Department of Children & Family Services

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

746 - HOMICIDE FAMILIES SUPPORT GROUP

Funding Source: Illinois Attorney General

The funds will facilitate monthly support groups for survivors of homicide victims. Two support groups will focus on adult survivors and one will address the needs of adolescents. In addition, funding has been awarded for the purchase of publications that will be distributed to the adolescents in attendance at the support groups.

747 - VICTIM/WITNESS SEXUAL ASSAULT SERVICES

Funding Source: Illinois Attorney General

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

752 – ENVIRONMENTAL PROSECUTIONS

Funding Source: Violation Fines

Under the terms of the Illinois Environmental Protection Act, any fines imposed for violations of that Act are to be used solely for the investigation and prosecution of environmental cases.

756 – DOMESTIC VIOLENCE CHICAGO RESPONSE

Funding Source: Illinois Criminal Justice Information Authority

This new local initiative was developed in response to the Illinois Criminal Justice Information Authority's call for proposals to integrate and implement the Illinois Model Domestic Violence Protocol for Law Enforcement, Prosecution, and the Judiciary

The ultimate goal is to create a comprehensive program that coordinates the expertise and efforts of prosecutors, law enforcement, and community service providers.

762 – PROSECUTION BASED VICTIM ASSISTANCE

Funding Source: Illinois Criminal Justice Information Authority

This program has enabled the Cook County State's Attorney Office to facilitate a reorganization and enhancement of our Victim-Witness Assistance Program at the Criminal Courthouse at 2650 South California Avenue. The Office has been able to reduce caseloads and impact the level of service available to victims by increasing the number of trained generalists. This has enabled the Office to

provide the highest quality of services to victims in Cook County and maintain its status as a model prosecution-based victim service provider.

782 - CHILD SUPPORT ENFORCEMENT

Funding Source: Illinois Department of Public Aid

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

795 – COLD CASE HOMICIDE UNIT

Funding Source: U.S. Department of Justice

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

830 – COMPLEX DRUG PROSECUTIONS

Funding Source: U.S. Department of Justice

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

STATE'S ATTORNEY GRANT FUNDS

609 SA CAPITAL LITIGATION
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
SA2	10.0	662,297
A20	2.0	186,074
A17	1.0	86,414
A16	2.0	161,484
A14	1.0	74,995
A06	1.0	54,345
22	1.0	82,119
22	1.0	78,346
15	3.0	133,974
13	1.0	39,795
	23.0	\$1,559,843
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	23.0	\$1,559,843

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0056 Project Director	22	1.0	78,346
0642 Investigator V	22	1.0	82,119
0667 Victim Witness Coordinator II	15	3.0	133,974
0936 Stenographer V	13	1.0	39,795
1162 Assistant State's Attorney	A20	2.0	186,074
1159 Assistant State's Attorney	A17	1.0	86,414
1158 Assistant State's Attorney	A16	2.0	161,484
1156 Assistant State's Attorney	A14	1.0	74,995
1148 Assistant State's Attorney	A06	1.0	54,345
0696 Investigator II (State's Attorney)	SA2	10.0	662,297
		23.0	\$1,559,843
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		23.0	\$1,559,843

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	1,559,843
130 / 501320 Salaries and Wages of Extra Employees	159,520
170 / 501510 Mandatory Medicare Costs	26,159
172 / 501540 Workers' Compensation	24,685
174 / 501570 Pension	139,878
175 / 501590 Life Insurance Program	6,401
176 / 501610 Health Insurance	300,000
177 / 501640 Dental Insurance Plan	10,000
178 / 501660 Unemployment Compensation	24,685
179 / 501690 Vision Care Insurance	5,500
189 / 501950 Allowances Per Collective Bargaining Agreements	3,000
814 / 580380 Appropriation Adjustments	142,000
818 / 580033 Reimbursement to Designated Fund	124,529

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

613 SA D.V. TARGETED ABUSER CALL
FUNDING PERIOD: 9/05-8/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
190 / 501970 Transportation and Other Travel Expenses for Employees	11,570
260 / 520830 Professional and Managerial Services	289,660
OPERATING FUNDS	\$301,230

614 SA JUV. COURT VICTIM ASST.
FUNDING PERIOD: 12/05-12/06

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
14	3.0	120,530
	3.0	\$120,530
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	\$120,530

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0666 Victim Witness Coordinator I	14	3.0	120,530
		3.0	\$120,530
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	\$120,530

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	120,530
170 / 501510 Mandatory Medicare Costs	1,800
172 / 501540 Workers' Compensation	1,850
174 / 501570 Pension	10,500
175 / 501590 Life Insurance Program	475
176 / 501610 Health Insurance	19,179
177 / 501640 Dental Insurance Plan	927
178 / 501660 Unemployment Compensation	1,850
179 / 501690 Vision Care Insurance	465
260 / 520830 Professional and Managerial Services	312
814 / 580380 Appropriation Adjustments	15,000
OPERATING FUNDS	\$172,888

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

**615 SA SERV. COOK COUNTY VICTIM
FUNDING PERIOD: 10/06-9/07**

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
14	6.0	251,169
	6.0	\$251,169
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	6.0	\$251,169

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0556 Law Clerk I	14	6.0	251,169
		6.0	\$251,169
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		6.0	\$251,169

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	251,169
170 / 501510 Mandatory Medicare Costs	3,743
172 / 501540 Workers' Compensation	3,872
174 / 501570 Pension	21,941
175 / 501590 Life Insurance Program	896
176 / 501610 Health Insurance	55,059
177 / 501640 Dental Insurance Plan	2,058
178 / 501660 Unemployment Compensation	3,872
179 / 501690 Vision Care Insurance	943
260 / 520830 Professional and Managerial Services	4,096
814 / 580380 Appropriation Adjustments	6,963
OPERATING FUNDS	\$354,612

**616 SA HOMICIDE ADVOCACY SERVICE
FUNDING PERIOD: 10/05-10/06***

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
14	3.0	113,416
	3.0	\$113,416
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	\$113,416

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0556 Law Clerk I	14	3.0	113,416
		3.0	\$113,416
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	\$113,416

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	113,416
170 / 501510 Mandatory Medicare Costs	1,713
172 / 501540 Workers' Compensation	1,771
174 / 501570 Pension	10,041
175 / 501590 Life Insurance Program	419
176 / 501610 Health Insurance	42,412
177 / 501640 Dental Insurance Plan	1,000
178 / 501660 Unemployment Compensation	1,771
179 / 501690 Vision Care Insurance	556
260 / 520830 Professional and Managerial Services	22,780
814 / 580380 Appropriation Adjustments	4,722
OPERATING FUNDS	\$200,601

* Pending Renewal

STATE'S ATTORNEY GRANT FUNDS

617 SA JUVENILE ANTI-WEAPONS
FUNDING PERIOD: 1/03-12/06

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
SA2	2.0	125,292
A23	1.0	94,190
	3.0	\$219,482
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	\$219,482

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1165 Assistant State's Attorney	A23	1.0	94,190
0696 Investigator II (State's Attorney)	SA2	2.0	125,292
		3.0	\$219,482
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	\$219,482

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	658,445
119 / 501190 Scheduled Salary Adjustment	34,910
170 / 501510 Mandatory Medicare Costs	10,054
172 / 501540 Workers' Compensation	10,400
174 / 501570 Pension	58,935
175 / 501590 Life Insurance Program	10,108
176 / 501610 Health Insurance	101,815
177 / 501640 Dental Insurance Plan	4,295
178 / 501660 Unemployment Compensation	10,400
179 / 501690 Vision Care Insurance	3,395
186 / 501860 Training Programs for Staff Personnel	1,350
190 / 501970 Transportation and Other Travel Expenses for Employees	11,472
220 / 520150 Communication Services	8,100
549 / 560610 Vehicle Purchase	63,000
579 / 560450 Computer Equipment	6,000
OPERATING FUNDS	\$992,679

618 SA VICTIM ASSISTANCE SERVICE
FUNDING PERIOD: 12/06-2/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
15	1.0	36,255
14	1.0	40,761
	2.0	\$77,016
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	\$77,016

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0667 Victim Witness Coordinator II	15	1.0	36,255
0047 Administrative Assistant II	14	1.0	40,761
		2.0	\$77,016
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	\$77,016

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	77,016
170 / 501510 Mandatory Medicare Costs	1,168
172 / 501540 Workers' Compensation	1,208
174 / 501570 Pension	6,845
175 / 501590 Life Insurance Program	300
176 / 501610 Health Insurance	18,000
177 / 501640 Dental Insurance Plan	618
178 / 501660 Unemployment Compensation	1,208
179 / 501690 Vision Care Insurance	310
260 / 520830 Professional and Managerial Services	224
814 / 580380 Appropriation Adjustments	8,212
OPERATING FUNDS	\$115,109

* Pending Renewal

STATE'S ATTORNEY GRANT FUNDS

622 SA APPELLATE ASSISTANCE PROGRA
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
A17	3.0	259,242
A14	3.0	224,985
A12	4.0	266,932
A0C	27.0	1,317,520
18	1.0	49,072
14	2.0	74,094
11	2.0	59,934
	<u>42.0</u>	<u>\$2,251,779</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	42.0	\$2,251,779

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1111 Systems Analyst II	18	1.0	49,072
0556 Law Clerk I	14	2.0	74,094
0935 Stenographer IV	11	2.0	59,934
1159 Assistant State's Attorney	A17	3.0	259,242
1156 Assistant State's Attorney	A14	3.0	224,985
1154 Assistant State's Attorney	A12	4.0	266,932
0500 Assistant State's Attorney	A0C	27.0	1,317,520
		<u>42.0</u>	<u>\$2,251,779</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		42.0	\$2,251,779

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	2,251,766
170 / 501510 Mandatory Medicare Costs	31,092
172 / 501540 Workers' Compensation	32,164
174 / 501570 Pension	182,263
175 / 501590 Life Insurance Program	7,611
176 / 501610 Health Insurance	143,629
177 / 501640 Dental Insurance Plan	11,660
178 / 501660 Unemployment Compensation	32,164
179 / 501690 Vision Care Insurance	3,876
260 / 520830 Professional and Managerial Services	3,775
OPERATING FUNDS	<u>\$2,700,000</u>

624 SA MOTOR VEHICLE THEFT PROS.
FUNDING PERIOD: 1/06-12/06

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
SA2	2.0	121,493
A23	1.0	97,987
A16	2.5	201,854
16	1.0	42,696
	<u>6.5</u>	<u>\$464,030</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	6.5	\$464,030

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0048 Administrative Assistant III	16	1.0	42,696
1165 Assistant State's Attorney	A23	1.0	97,987
1158 Assistant State's Attorney	A16	2.5	201,854
0696 Investigator II (State's Attorney)	SA2	2.0	121,493
		<u>6.5</u>	<u>\$464,030</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		6.5	\$464,030

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	423,659
130 / 501320 Salaries and Wages of Extra Employees	23,795
170 / 501510 Mandatory Medicare Costs	6,747
172 / 501540 Workers' Compensation	6,979
174 / 501570 Pension	39,534
175 / 501590 Life Insurance Program	1,694
176 / 501610 Health Insurance	55,013
177 / 501640 Dental Insurance Plan	2,869
178 / 501660 Unemployment Compensation	6,979
179 / 501690 Vision Care Insurance	719
189 / 501950 Allowances Per Collective Bargaining Agreements	1,200
260 / 520830 Professional and Managerial Services	989
634 / 550060 Rental of Automotive Equipment	12,000
814 / 580380 Appropriation Adjustments	17,866
OPERATING FUNDS	<u>\$600,043</u>

* Pending Renewal

STATE'S ATTORNEY GRANT FUNDS

627 SA SOUTH SUBURBAN AUTO THEFT
FUNDING PERIOD: 1/06-12/06

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
SA2	1.0	51,499
	1.0	\$51,499
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	\$51,499

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0696 Investigator II (State's Attorney)	SA2	1.0	51,499
		1.0	\$51,499
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	\$51,499

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	51,499
120 / 501210 Overtime Compensation	7,869
170 / 501510 Mandatory Medicare Costs	865
172 / 501540 Workers' Compensation	895
174 / 501570 Pension	5,069
175 / 501590 Life Insurance Program	177
176 / 501610 Health Insurance	5,676
177 / 501640 Dental Insurance Plan	309
178 / 501660 Unemployment Compensation	895
179 / 501690 Vision Care Insurance	155
189 / 501950 Allowances Per Collective Bargaining Agreements	150
OPERATING FUNDS	\$73,559

633 SA VICTIM ASSISTANCE TAC
FUNDING PERIOD: 3/06-3/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
14	1.0	43,576
	1.0	\$43,576
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	\$43,576

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0666 Victim Witness Coordinator I	14	1.0	43,576
		1.0	\$43,576
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	\$43,576

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	43,576
170 / 501510 Mandatory Medicare Costs	663
172 / 501540 Workers' Compensation	686
174 / 501570 Pension	3,889
175 / 501590 Life Insurance Program	180
176 / 501610 Health Insurance	11,057
177 / 501640 Dental Insurance Plan	309
178 / 501660 Unemployment Compensation	686
179 / 501690 Vision Care Insurance	155
814 / 580380 Appropriation Adjustments	2,178
OPERATING FUNDS	\$63,379

* Pending Renewal

STATE'S ATTORNEY GRANT FUNDS

638 SA PROSECUTOR BASED VICTIM AST
FUNDING PERIOD: 10/06-9/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
15	4.0	176,302
	4.0	\$176,302
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	4.0	\$176,302

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0667 Victim Witness Coordinator II	15	4.0	176,302
		4.0	\$176,302
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		4.0	\$176,302

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	176,302
170 / 501510 Mandatory Medicare Costs	2,717
172 / 501540 Workers' Compensation	2,810
174 / 501570 Pension	15,925
175 / 501590 Life Insurance Program	831
176 / 501610 Health Insurance	28,512
177 / 501640 Dental Insurance Plan	1,250
178 / 501660 Unemployment Compensation	2,810
179 / 501690 Vision Care Insurance	755
260 / 520830 Professional and Managerial Services	444
814 / 580380 Appropriation Adjustments	16,440
OPERATING FUNDS	\$248,796

648 SA DNA TRAINING/PROSECUTION
FUNDING PERIOD: 10/05-9/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
SA2	2.0	110,392
A21	1.0	95,356
24	1.0	76,000
14	1.0	37,047
	5.0	\$318,795

TURNOVER ADJUSTMENT

OPERATING FUNDS TOTAL 5.0 \$318,795

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0028 Program Manager	24	1.0	76,000
0047 Administrative Assistant II	14	1.0	37,047
1163 Assistant State's Attorney	A21	1.0	95,356
0696 Investigator II (State's Attorney)	SA2	2.0	110,392
		5.0	\$318,795

TURNOVER ADJUSTMENT

OPERATING FUNDS TOTAL 5.0 \$318,795

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	679,514
170 / 501510 Mandatory Medicare Costs	9,808
172 / 501540 Workers' Compensation	10,145
174 / 501570 Pension	57,492
175 / 501590 Life Insurance Program	2,462
176 / 501610 Health Insurance	96,113
177 / 501640 Dental Insurance Plan	3,053
178 / 501660 Unemployment Compensation	10,145
179 / 501690 Vision Care Insurance	1,354
186 / 501860 Training Programs for Staff Personnel	3,000
189 / 501950 Allowances Per Collective Bargaining Agreements	1,200
190 / 501970 Transportation and Other Travel Expenses for Employees	7,300
220 / 520150 Communication Services	4,992
260 / 520830 Professional and Managerial Services	55,506
350 / 530600 Office Supplies	1,552
OPERATING FUNDS	\$943,636

* Pending Renewal

STATE'S ATTORNEY GRANT FUNDS

653 SA PROJECT SAFE NEIGHBORHOOD
FUNDING PERIOD: 4/06-3/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
A12	1.0	66,733
	1.0	\$66,733
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	\$66,733

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1154 Assistant State's Attorney	A12	1.0	66,733
		1.0	\$66,733
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	\$66,733

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	66,733
130 / 501320 Salaries and Wages of Extra Employees	47,590
170 / 501510 Mandatory Medicare Costs	1,707
172 / 501540 Workers' Compensation	1,766
174 / 501570 Pension	10,010
175 / 501590 Life Insurance Program	460
176 / 501610 Health Insurance	9,475
177 / 501640 Dental Insurance Plan	309
178 / 501660 Unemployment Compensation	1,766
179 / 501690 Vision Care Insurance	155
186 / 501860 Training Programs for Staff Personnel	2,000
190 / 501970 Transportation and Other Travel Expenses for Employees	816
530 / 560510 Office Furnishings and Equipment	7,340
579 / 560450 Computer Equipment	12,879
814 / 580380 Appropriation Adjustments	3,430
OPERATING FUNDS	\$166,436

742 SA VICTIM SENSITIVE INTERVIEW
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
20	1.0	68,160
	1.0	\$68,160
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	\$68,160

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0051 Administrative Assistant V	20	1.0	68,160
		1.0	\$68,160
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	\$68,160

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	68,160
170 / 501510 Mandatory Medicare Costs	988
172 / 501540 Workers' Compensation	1,023
174 / 501570 Pension	5,794
175 / 501590 Life Insurance Program	265
176 / 501610 Health Insurance	13,970
177 / 501640 Dental Insurance Plan	310
178 / 501660 Unemployment Compensation	1,023
179 / 501690 Vision Care Insurance	155
814 / 580380 Appropriation Adjustments	3,750
OPERATING FUNDS	\$95,438

* Pending Renewal

STATE'S ATTORNEY GRANT FUNDS

746 SA HOMICIDE FAMILIES SUPPORT
 FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
260 / 520830 Professional and Managerial Services	11,250
OPERATING FUNDS	\$11,250

747 SA VICTIM WITNESS SEX ASSAULT
 FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818 / 580033 Reimbursement to Designated Fund	23,477
OPERATING FUNDS	\$23,477

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

752 SA ENVIRONMENTAL PROSECUTION
FUNDING PERIOD: 12/06-11/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
21	1.0	74,864
	1.0	\$74,864
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	\$74,864

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0293 Administrative Analyst III	21	1.0	74,864
		1.0	\$74,864
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	\$74,864

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	74,864
170 / 501510 Mandatory Medicare Costs	1,086
172 / 501540 Workers' Compensation	1,123
174 / 501570 Pension	6,365
175 / 501590 Life Insurance Program	290
176 / 501610 Health Insurance	12,700
177 / 501640 Dental Insurance Plan	309
178 / 501660 Unemployment Compensation	1,123
179 / 501690 Vision Care Insurance	309
814 / 580380 Appropriation Adjustments	1,115
OPERATING FUNDS	\$99,284

756 SA/ DV PROSECUTION COORD.
FUNDING PERIOD: 12/05-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
SA2	3.0	177,801
A15	1.0	76,859
A14	4.0	292,474
16	2.0	93,792
14	1.0	33,674
14	1.0	40,762
	12.0	\$715,362
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	12.0	\$715,362

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0048 Administrative Assistant III	16	2.0	93,792
0047 Administrative Assistant II	14	1.0	40,762
0666 Victim Witness Coordinator I	14	1.0	33,674
1157 Assistant State's Attorney	A15	1.0	76,859
1156 Assistant State's Attorney	A14	4.0	292,474
0696 Investigator II (State's Attorney)	SA2	3.0	177,801
		12.0	\$715,362
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		12.0	\$715,362

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	715,362
170 / 501510 Mandatory Medicare Costs	10,665
172 / 501540 Workers' Compensation	11,032
174 / 501570 Pension	62,515
175 / 501590 Life Insurance Program	2,614
176 / 501610 Health Insurance	145,133
177 / 501640 Dental Insurance Plan	5,074
178 / 501660 Unemployment Compensation	11,032
179 / 501690 Vision Care Insurance	1,552
186 / 501860 Training Programs for Staff Personnel	24,663
189 / 501950 Allowances Per Collective Bargaining Agreements	450
190 / 501970 Transportation and Other Travel Expenses for Employees	1,240
240 / 520490 Printing and Publishing	5,001
260 / 520830 Professional and Managerial Services	1,849
814 / 580380 Appropriation Adjustments	23,776
OPERATING FUNDS	\$1,021,958

* Pending Renewal

STATE'S ATTORNEY GRANT FUNDS

**762 SA PROSECUTION BASED VICTIM
FUNDING PERIOD: 10/06-9/07**

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
15	4.0	186,519
14	5.0	197,580
	<u>9.0</u>	<u>\$384,099</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	9.0	\$384,099

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0667 Victim Witness Coordinator II	15	4.0	186,519
0666 Victim Witness Coordinator I	14	5.0	197,580
		<u>9.0</u>	<u>\$384,099</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		9.0	\$384,099

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	384,099
170 / 501510 Mandatory Medicare Costs	5,971
172 / 501540 Workers' Compensation	6,178
174 / 501570 Pension	35,005
175 / 501590 Life Insurance Program	1,428
176 / 501610 Health Insurance	113,189
177 / 501640 Dental Insurance Plan	3,000
178 / 501660 Unemployment Compensation	6,178
179 / 501690 Vision Care Insurance	1,209
260 / 520830 Professional and Managerial Services	815
814 / 580380 Appropriation Adjustments	27,730
OPERATING FUNDS	<u>\$584,802</u>

**782 SA CHILD SUPPORT ENFORCEMENT
FUNDING PERIOD: 7/06-6/07**

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
SA2	5.0	230,978
A28	1.0	22,990
A26	1.0	106,004
A24	1.0	50,250
A22	1.8	288,297
A18	1.0	88,567
A15	0.8	76,859
A13	2.8	207,876
A12	1.6	133,466
A10	5.5	377,562
A0C	19.8	943,000
A05	5.8	310,554
23	1.0	87,505
23	1.0	88,351
22	2.0	143,330
20	1.0	71,933
20	1.0	68,403
20	1.0	64,984
18	1.0	49,072
18	8.0	431,228
16	14.2	740,183
14	44.6	1,878,606
12	4.0	147,372
11	20.9	699,920
09	13.2	441,838
	<u>159.9</u>	<u>\$7,749,128</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	159.9	\$7,749,128

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0254 Business Manager IV	23	1.0	87,505
0537 Chief Deputy Clerk (Administrative Clerk)	23	1.0	88,351
0056 Project Director	22	2.0	143,330
0051 Administrative Assistant V	20	1.0	64,984
0110 Director of Financial Control I	20	1.0	68,403
0252 Business Manager II	20	1.0	71,933
0050 Administrative Assistant IV	18	8.0	431,228
1111 Systems Analyst II	18	1.0	49,072
0048 Administrative Assistant III	16	14.2	740,183
0047 Administrative Assistant II	14	44.6	1,878,606
0046 Administrative Assistant I	12	4.0	147,372
0907 Clerk V	11	20.9	699,920
0906 Clerk IV	09	13.2	441,838
1170 Assistant State's Attorney	A28	1.0	22,990
1168 Assistant State's Attorney	A26	1.0	106,004
1166 Assistant State's Attorney	A24	1.0	50,250

* Pending Renewal

STATE'S ATTORNEY GRANT FUNDS

782 SA CHILD SUPPORT ENFORCEMENT
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1164 Assistant State's Attorney	A22	1.8	288,297
1160 Assistant State's Attorney	A18	1.0	88,567
1157 Assistant State's Attorney	A15	0.8	76,859
1155 Assistant State's Attorney	A13	2.8	207,876
1154 Assistant State's Attorney	A12	1.6	133,466
1152 Assistant State's Attorney	A10	5.5	377,562
0500 Assistant State's Attorney	A0C	19.8	943,000
1147 Assistant State's Attorney	A05	5.8	310,554
0696 Investigator II (State's Attorney)	SA2	5.0	230,978
		159.9	\$7,749,128
TURNOVER ADJUSTMENT			
		159.9	\$7,749,128
OPERATING FUNDS TOTAL			

782 SA CHILD SUPPORT ENFORCEMENT
FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
444 / 540250 Maintenance and Repair of Automotive Equipment	8,000
461 / 540370 Maintenance of Facilities	4,000
530 / 560510 Office Furnishings and Equipment	1,000
579 / 560450 Computer Equipment	100
630 / 550010 Rental of Office Equipment	21,000
634 / 550060 Rental of Automotive Equipment	23,000
660 / 550130 Rental of Facilities	845,000
883 / 580260 Cook County Administration	991,455
OPERATING FUNDS	\$13,156,557

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	7,749,128
119 / 501190 Scheduled Salary Adjustment	146,653
120 / 501210 Overtime Compensation	1,000
129 / 501300 Salaries and Wages of Seasonal Work Employees	14,100
130 / 501320 Salaries and Wages of Extra Employees	246,358
170 / 501510 Mandatory Medicare Costs	118,265
172 / 501540 Workers' Compensation	122,344
174 / 501570 Pension	693,280
175 / 501590 Life Insurance Program	27,380
176 / 501610 Health Insurance	1,650,000
177 / 501640 Dental Insurance Plan	65,000
178 / 501660 Unemployment Compensation	122,344
179 / 501690 Vision Care Insurance	17,000
186 / 501860 Training Programs for Staff Personnel	20,000
189 / 501950 Allowances Per Collective Bargaining Agreements	750
190 / 501970 Transportation and Other Travel Expenses for Employees	15,000
217 / 520100 Transportation for Specific Activities and Purposes	100
220 / 520150 Communication Services	23,200
225 / 520260 Postage	70,000
232 / 520350 Boarding and Lodging of Non-Employees	100
240 / 520490 Printing and Publishing	8,000
245 / 520610 Advertising For Specific Purposes	8,000
246 / 520650 Imaging of Records	1,000
260 / 520830 Professional and Managerial Services	14,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	3,000
350 / 530600 Office Supplies	15,000
355 / 530700 Photographic and Reproduction Supplies	12,000
388 / 531650 Computer Operation Supplies	25,000
410 / 540050 Electricity	35,000
440 / 540130 Maintenance and Repair of Office Equipment	3,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	37,000

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

795 SA COLD CASE HOMICIDE UNIT
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
SA2	4.0	241,402
A20	1.0	93,037
A19	1.0	90,782
A17	1.0	86,414
A16	1.0	80,742
A13	1.0	69,292
	<u>9.0</u>	<u>\$661,669</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>9.0</u>	<u>\$661,669</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
1162 Assistant State's Attorney	A20	1.0	93,037
1161 Assistant State's Attorney	A19	1.0	90,782
1159 Assistant State's Attorney	A17	1.0	86,414
1158 Assistant State's Attorney	A16	1.0	80,742
1155 Assistant State's Attorney	A13	1.0	69,292
0696 Investigator II (State's Attorney)	SA2	4.0	241,402
		<u>9.0</u>	<u>\$661,669</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>9.0</u>	<u>\$661,669</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	661,669
130 / 501320 Salaries and Wages of Extra Employees	23,796
170 / 501510 Mandatory Medicare Costs	8,874
172 / 501540 Workers' Compensation	10,522
174 / 501570 Pension	59,622
175 / 501590 Life Insurance Program	2,432
176 / 501610 Health Insurance	85,417
177 / 501640 Dental Insurance Plan	4,210
178 / 501660 Unemployment Compensation	10,522
179 / 501690 Vision Care Insurance	1,190
186 / 501860 Training Programs for Staff Personnel	4,950
189 / 501950 Allowances Per Collective Bargaining Agreements	1,200
190 / 501970 Transportation and Other Travel Expenses for Employees	15,969
220 / 520150 Communication Services	12,000
260 / 520830 Professional and Managerial Services	10,188
579 / 560450 Computer Equipment	12,925
814 / 580380 Appropriation Adjustments	61,742
OPERATING FUNDS	<u>\$987,228</u>

830 SA COMPLEX DRUG PROSECUTION
FUNDING PERIOD: 10/06-9/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED	
	FTE POSITIONS	SALARIES
SA2	4.2	268,469
A25	1.0	103,451
A20	3.0	279,111
A17	5.0	432,070
A16	1.0	80,742
16	0.1	3,608
14	0.1	3,352
13	0.1	3,062
11	0.1	2,661
09	0.1	1,831
	<u>14.6</u>	<u>\$1,178,357</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>14.6</u>	<u>\$1,178,357</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES
0048 Administrative Assistant III	16	0.1	3,608
0047 Administrative Assistant II	14	0.1	3,352
0936 Stenographer V	13	0.1	3,062
0907 Clerk V	11	0.1	2,661
0906 Clerk IV	09	0.1	1,831
1167 Assistant State's Attorney	A25	1.0	103,451
1162 Assistant State's Attorney	A20	3.0	279,111
1159 Assistant State's Attorney	A17	5.0	432,070
1158 Assistant State's Attorney	A16	1.0	80,742
0696 Investigator II (State's Attorney)	SA2	4.2	268,469
		<u>14.6</u>	<u>\$1,178,357</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>14.6</u>	<u>\$1,178,357</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110 / 501010 Salaries and Wages of Regular Employees	1,178,357
170 / 501510 Mandatory Medicare Costs	18,189
172 / 501540 Workers' Compensation	18,815
174 / 501570 Pension	106,615
175 / 501590 Life Insurance Program	4,120
176 / 501610 Health Insurance	181,576
177 / 501640 Dental Insurance Plan	5,860
178 / 501660 Unemployment Compensation	18,815
179 / 501690 Vision Care Insurance	1,742
189 / 501950 Allowances Per Collective Bargaining Agreements	1,200
260 / 520830 Professional and Managerial Services	2,253
814 / 580380 Appropriation Adjustments	74,016
OPERATING FUNDS	<u>\$1,611,558</u>

* Pending Renewal

