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BUREAU SUMMARY
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
010 - Office of the President	2,597,108.12	2,327,053	1,914,072	(412,981)
002 - Department of Human Rights, Ethics, Women's Issues	563,218.97	793,346	753,348	(39,998)
Corporate Fund Total	3,160,327.09	3,120,399	2,667,420	(452,979)
Public Safety Fund				
205 - Judicial Advisory Council	943,215.79	1,189,622	982,596	(207,026)
Public Safety Fund Total	943,215.79	1,189,622	982,596	(207,026)
General Fund Total	4,103,542.88	4,310,021	3,650,016	(660,005)
Special Purpose Funds				
565 - Department of Homeland Security and Emergency Management	1,478,906.93	1,016,638	853,976	(162,662)
Special Purpose Funds Total	1,478,906.93	1,016,638	853,976	(162,662)
Special Purpose Fund Total	1,478,906.93	1,016,638	853,976	(162,662)
Restricted				
640 - Homeland Security and Emergency Management Emergency Operations Center Grant			1,000,000	
647 - Homeland Security and Emergency Management Pre-Disaster Mitigation Grant Program			437,325	
695 - Homeland Security and Emergency Management-EMA Grant			564,317	
767 - Judicial Advisory Council Justice Assistance Grant			2,276,035	
769 - Homeland Security and Emergency Management Homeland Security			31,129,583	
794 - Judicial Advisory Council Stimulus Grant			5,019,093	
833 - Judicial Advisory Council Project Reclaim			614,792	
Restricted Total			41,041,145	
Grants Fund Total			41,041,145	
Total Appropriations	5,582,449.81	5,326,659	45,545,137	40,218,478

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
010 - Office of the President	34.0	20.2	(13.8)
002 - Department of Human Rights, Ethics, Women's Issues	12.0	10.2	(1.8)
Corporate Fund Total	46.0	30.4	(15.6)
Public Safety Fund			
205 - Judicial Advisory Council	6.0	6.0	
Public Safety Fund Total	6.0	6.0	
General Fund Total	52.0	36.4	(15.6)
Special Purpose Funds			
565 - Department of Homeland Security and Emergency Management	16.0	15.7	(0.3)
Special Purpose Funds Total	16.0	15.7	(0.3)
Special Purpose Fund Total	16.0	15.7	(0.3)
Restricted			
647 - Homeland Security and Emergency Management Pre-Disaster Mitigation Grant Program		1.0	

BUREAU SUMMARY

OFFICES UNDER THE PRESIDENT

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
767 - Judicial Advisory Council Justice Assistance Grant		1.0	
769 - Homeland Security and Emergency Management Homeland Security		6.0	
794 - Judicial Advisory Council Stimulus Grant		1.0	
833 - Judicial Advisory Council Project Reclaim		1.0	
Restricted Total		10.0	
Grants Fund Total		10.0	
Total Positions	68.0	62.1	(5.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	3,547,680.05	3,498,891	3,185,896	(312,995)
130/501320 Salaries and Wages of Extra Employees	28,983.84			
185/501810 Professional and Technical Membership Fees	1,465.43	1,800	1,500	(300)
186/501860 Training Programs for Staff Personnel	3,045.05	800	700	(100)
190/501970 Transportation and Other Travel Expenses for Employees	40,232.31	44,943	33,822	(11,121)
Personal Services Total	3,621,406.68	3,546,434	3,221,918	(324,516)
Contractual Services				
225/520260 Postage	4,132.68	4,000	2,500	(1,500)
228/520280 Delivery Services	971.52	2,400	1,400	(1,000)
240/520490 External Graphics and Reproduction Services	2,082.56	6,220	3,200	(3,020)
260/520830 Professional and Managerial Services	30,011.79	41,065	38,000	(3,065)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	3,000.00	3,000	3,000	
295/521290 Special Program Expenses	840.48	1,000	1,000	
298/521310 Special or Cooperative Programs	200,000.00	200,000	15,774	(184,226)
Contractual Services Total	241,039.03	257,685	64,874	(192,811)
Supplies and Materials				
350/530600 Office Supplies	15,981.04	18,000	13,000	(5,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,114.75	16,850	5,980	(10,870)
353/530675 County Wide Lexis-Nexis Contract			122	122
355/530700 Photographic and Reproduction Supplies	987.25	1,000	1,000	
388/531650 Computer Operation Supplies	3,063.60	5,229	4,000	(1,229)
Supplies and Materials Total	25,146.64	41,079	24,102	(16,977)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	16,835.19	26,550	650	(25,900)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,284	1,284
444/540250 Maintenance and Repair of Automotive Equipment	540.85	6,000	500	(5,500)
445/540290 Operation of Automotive Equipment		5,500		(5,500)
Operations and Maintenance Total	17,376.04	38,050	2,434	(35,616)
Rental and Leasing				
630/550010 Rental of Office Equipment	639.83	3,030	650	(2,380)
630/550018 County Wide Canon Photocopier Lease			11,085	11,085
660/550130 Rental of Facilities	1,860.00	3,060	1,800	(1,260)
Rental and Leasing Total	2,499.83	6,090	13,535	7,445
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	262,449.73	482,848	392,848	(90,000)
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(70,620.07)	(70,665)	(70,665)	
880/580220 Institutional Memberships & Fees	200.00	1,200	920	(280)
890/580300 General and Contingent Expenses	4,045.00	7,300	50	(7,250)
Contingency and Special Purposes Total	196,074.66	420,683	323,153	(97,530)
Operating Funds Total	4,103,542.88	4,310,021	3,650,016	(660,005)
(717) New/Replacement Capital Equipment				
579/560450 Computer Equipment	2,476.00	2,476	3,000	524
	2,476.00	2,476	3,000	524
Total Capital Equipment Request Total	2,476.00	2,476	3,000	524

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	1,004,686.08	1,032,652	1,191,493	158,841
120/501210 Overtime Compensation	2,384.68			
169/501490 Reclassification of Position Adjustments		140,000		(140,000)
170/501510 Mandatory Medicare Costs	14,179.96	3,800	17,270	13,470
175/501590 Life Insurance Program	2,867.12	900	4,090	3,190
176/501610 Health Insurance	187,112.45	31,800	188,608	156,808
177/501640 Dental Insurance Plan	8,942.27	1,500	7,287	5,787
179/501690 Vision Care Insurance	2,045.43	400	1,670	1,270
185/501810 Professional and Technical Membership Fees	380.33	4,000	2,500	(1,500)
186/501860 Training Programs for Staff Personnel	7,896.79	8,000	8,000	
190/501970 Transportation and Other Travel Expenses for Employees	4,442.35	4,500	7,500	3,000
Personal Services Total	1,234,937.46	1,227,552	1,428,418	200,866
Contractual Services				
220/520150 Communication Services	11,734.16	15,000	12,000	(3,000)
225/520260 Postage	1,000.00	1,000	1,000	
228/520280 Delivery Services	4.18	500	500	
240/520490 External Graphics and Reproduction Services	7,416.17	7,500	7,500	
245/520610 Advertising For Specific Purposes		7,500	2,500	(5,000)
Contractual Services Total	20,154.51	31,500	23,500	(8,000)
Supplies and Materials				
320/530100 Wearing Apparel	4,376.00	10,000	7,500	(2,500)
350/530600 Office Supplies	13,887.55	15,250	17,500	2,250
353/530640 Books, Periodicals, Publications, Archives and Data Services	687.48	1,200	750	(450)
388/531650 Computer Operation Supplies	1,097.71	10,000	5,000	(5,000)
Supplies and Materials Total	20,048.74	36,450	30,750	(5,700)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		2,000	500	(1,500)
444/540250 Maintenance and Repair of Automotive Equipment	1,706.44	20,000	16,500	(3,500)
445/540290 Operation of Automotive Equipment	21,932.53	28,000	30,000	2,000
Operations and Maintenance Total	23,638.97	50,000	47,000	(3,000)
Capital Equipment and Improvements				
530/560510 Office Furnishings and Equipment	10,863.02	35,000	5,000	(30,000)
549/560610 Vehicle Purchase	85,639.50	90,000		(90,000)
550/560620 Automotive Equipment	9,844.04	24,000	17,070	(6,930)
570/560440 Telecommunications Equipment	3,227.00	15,000		(15,000)
579/560450 Computer Equipment	69,341.07	69,000	15,000	(54,000)
583/565310 Alterations and Remodeling by the Department of Facilities Management	470.62	15,000		(15,000)
Capital Equipment and Improvements Total	179,385.25	248,000	37,070	(210,930)
Rental and Leasing				
630/550010 Rental of Office Equipment	742.00	745		(745)
630/550018 County Wide Canon Photocopier Lease			1,664	1,664
Rental and Leasing Total	742.00	745	1,664	919
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(577,609)	(714,426)	(136,817)
Contingency and Special Purposes Total		(577,609)	(714,426)	(136,817)
Operating Funds Total	1,478,906.93	1,016,638	853,976	(162,662)

DEPARTMENT OVERVIEW

010 OFFICE OF THE PRESIDENT

Department Mission

Accountable to its citizens, Cook County will be transformed into the best-run county government in the country—led by its Board President with an unwavering commitment to open, honest and efficient government that provides higher quality services at lower costs.

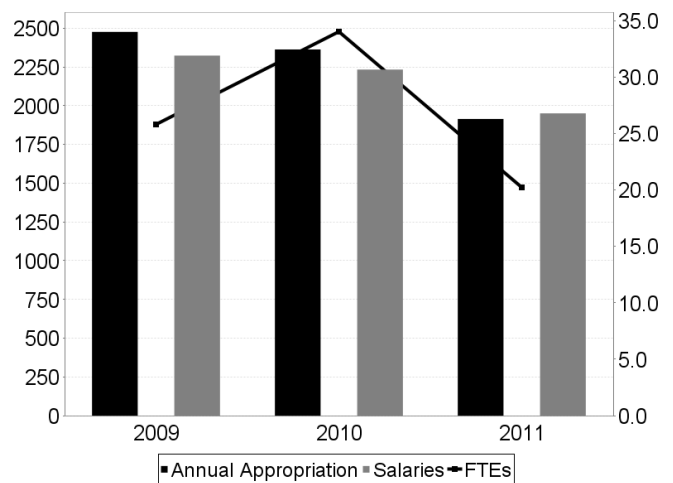
Goals and Objectives

- **Fiscal Responsibility:** ensure county taxes are as low as possible and that taxpayer dollars are used effectively. Deliver a balanced budget, while instituting long-term financial planning and improve county government efficiency to enable repeal of the sales tax.
- **Innovative Leadership:** create a culture of exemplary leadership, professionalism and collaboration in county government, which makes it possible to deliver high-quality services to residents.
- **Transparency and Accountability:** improve transparency and accountability of county government, in particular by improving public information about hiring, purchasing and the overall use of taxpayer dollars. This would strengthen public trust in county government and bolster morale of its employees.
- **Improved Services:** provide high-quality, reliable frontline services to the public in key areas such as criminal justice, healthcare, economic development and the Forest Preserve.

Summary of Operations

The President of the Cook County Board of Commissioners is the Chief Executive Officer of Cook County. The President oversees the Offices under the President and is charged with presenting a balanced budget to the Cook County Board of Commissioners. The Office of the President includes the Public Affairs and Communications division, which makes sure that accurate information about Cook County and its programs are available to the public.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	2,475.7	2,362.5	1,914.1
Total	2,475.7	2,362.5	1,914.1
	Adopted	Adopted	Adopted
FTE Positions	25.8	34.0	20.2



Major Accomplishments

- Imposed a moratorium on non-essential capital projects and service contracts
- Mandated ethics training for all employees in the Offices under the President
- Launched a desk and compensation audit
- Restructured County debt

Key Initiatives

- Complete repeal of the sales tax increase by FY2013
- Improve budgeting with long-term financial planning, capital strategy, and greater transparency
- Establish new performance management culture
- Streamline management structure, focusing on right talent for right job
- Promote shared services across County agencies

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	2,485,804.65	2,217,564	1,950,258	(267,306)
130/501320	Salaries and Wages of Extra Employees	28,983.84			
185/501810	Professional and Technical Membership Fees	450.00	500	500	
186/501860	Training Programs for Staff Personnel	2,910.00	500	500	
190/501970	Transportation and Other Travel Expenses for Employees	39,461.91	40,000	29,622	(10,378)
Personal Services Total		2,557,610.40	2,258,564	1,980,880	(277,684)
Contractual Services					
225/520260	Postage	732.68	500	500	
228/520280	Delivery Services	807.46	1,200	1,000	(200)
240/520490	External Graphics and Reproduction Services	809.36	2,500	1,000	(1,500)
Contractual Services Total		2,349.50	4,200	2,500	(1,700)
Supplies and Materials					
350/530600	Office Supplies	8,378.33	9,500	5,000	(4,500)
353/530640	Books, Periodicals, Publications, Archives and Data Services	4,596.60	15,100	5,000	(10,100)
353/530675	County Wide Lexis-Nexis Contract			85	85
355/530700	Photographic and Reproduction Supplies	987.25	1,000	1,000	
388/531650	Computer Operation Supplies		1,229		(1,229)
Supplies and Materials Total		13,962.18	26,829	11,085	(15,744)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	16,740.19	25,500		(25,500)
444/540250	Maintenance and Repair of Automotive Equipment	540.85	500	500	
Operations and Maintenance Total		17,281.04	26,000	500	(25,500)
Rental and Leasing					
630/550010	Rental of Office Equipment		2,400		(2,400)
630/550018	County Wide Canon Photocopier Lease			8,107	8,107
660/550130	Rental of Facilities	1,860.00	1,860	1,000	(860)
Rental and Leasing Total		1,860.00	4,260	9,107	4,847
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			(90,000)	(90,000)
890/580300	General and Contingent Expenses	4,045.00	7,200		(7,200)
Contingency and Special Purposes Total		4,045.00	7,200	(90,000)	(97,200)
Operating Funds Total		2,597,108.12	2,327,053	1,914,072	(412,981)

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

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 President							
01 Office of the President - 0101357							
4770	Chief of Staff	24	1.0	181,867	1.0	181,867	
0013	President of the Board of Cook County Commissioners	SEL	1.0	170,000	1.0	170,000	
0093	Special Assistant to President for Labor Relations	24				1	
1031	Special Assistant	24	1.0	172,719		1	
4424	Community Outreach Liaison	24	1.0	102,552	0.9	96,933	
4702	Special Legal Counsel	24	1.0	116,586	1.0	172,719	
4771	Deputy Chief of Staff	24	1.0	120,000	1.0	116,149	
5213	Assistant Special Legal Counsel	24			1.0	116,906	
0295	Administrative Analyst V	23	1.0	80,508	1.0	77,356	
0252	Business Manager II	20	2.0	105,374			
0050	Administrative Assistant IV	18	1.0	51,646		1	
0048	Administrative Assistant III	16	1.0	47,923	0.2	11,866	
			11.0	\$1,149,175	7.1	\$943,799	
02 Administrative Support - 0101359							
1031	Special Assistant	24	2.0	225,257			
5234	Special Assistant Governmental and Legislative Affairs	24			2.0	225,256	
0294	Administrative Analyst IV	22	2.0	173,823	1.0	76,565	
0620	Legislative Coordinator I	20	1.0	75,077	0.7	56,309	
0292	Administrative Analyst II	19	1.0	55,658	1.0	50,124	
0050	Administrative Assistant IV	18	2.0	117,590	1.9	102,635	
			8.0	\$647,405	6.6	\$510,889	
03 Office of Inquiry and Information - 0101360							
0292	Administrative Analyst II	19	1.0	71,780	0.2	13,353	
			1.0	\$71,780	0.2	\$13,353	
04 Public Affairs - 0100104							
0057	Director of Communications	24	1.0	115,000			
4701	Deputy Director of Communications and Public Affairs	24			0.5	59,000	
5588	Director of Communications and Public Affairs	24			1.0	104,700	
4709	Deputy Director of Communication	23	1.0	100,260			
0295	Administrative Analyst V	23	1.0	100,260			
0963	Cable Television Director	22	1.0	93,032			
0293	Administrative Analyst III	21	1.0	95,858		1	
0051	Administrative Assistant V	20	1.0	70,012	1.0	52,687	
1033	Graphics Technician V	20	1.0	75,452	1.0	76,971	
0962	Cable Television Technician II	19	1.0	66,605			
0048	Administrative Assistant III	16	1.0	59,683	1.0	45,139	
3048	ADMINISTRATIVE ASSISTANT III	16	1.0	38,098		1	
			10.0	\$814,260	4.5	\$338,499	
04 County-wide Cable Station							
01 County-wide Cable Station - 0100401							
0028	Program Manager	24	1.0	90,000		1	
5357	Director of Cable Television	23			1.0	97,172	
5358	Assistant Director of Cable Television	22			0.2	22,543	
0962	Cable Television Technician II	19	2.0	104,986	0.4	30,224	
0048	Administrative Assistant III	16	1.0	43,808	0.2	10,778	
			4.0	\$238,794	1.8	\$160,718	
Total Salaries and Positions			34.0	\$2,921,414	20.2	\$1,967,258	
Turnover Adjustment						(17,000)	

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

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
Operating Funds Total			34.0	\$2,921,414	20.2	\$1,950,258

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	170,000	1.0	170,000
24	9.0	1,123,981	8.4	1,073,533
23	3.0	281,028	2.0	174,528
22	3.0	266,855	1.2	99,108
21	1.0	95,858		1
20	5.0	325,915	2.7	185,967
19	5.0	299,029	1.6	93,701
18	3.0	169,236	1.9	102,636
16	4.0	189,512	1.4	67,784
Total Salaries and Positions	34.0	\$2,921,414	20.2	\$1,967,258
Turnover Adjustment				(17,000)
Operating Funds Total	34.0	\$2,921,414	20.2	\$1,950,258

DEPARTMENT OVERVIEW

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

Department Mission

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

Goals and Objectives

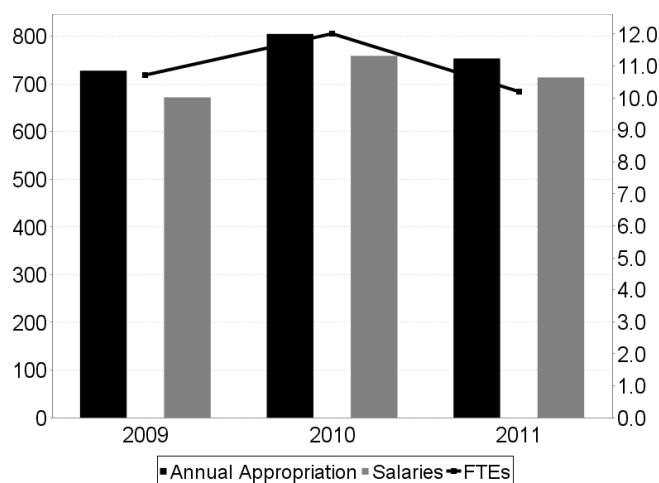
- Increase the number of people receiving training in ethics, sexual harassment prevention, EEO compliance, workplace diversity, and domestic violence workplace issues.

Summary of Operations

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

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	727.7	804.8	753.3
Total	727.7	804.8	753.3
Adopted Adopted Adopted			
FTE Positions	10.7	12.0	10.2



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	532,623.04	758,888	713,578	(45,310)
190/501970 Transportation and Other Travel Expenses for Employees	95.00	943	500	(443)
Personal Services Total	532,718.04	759,831	714,078	(45,753)
Contractual Services				
225/520260 Postage	1,400.00	1,500	1,000	(500)
240/520490 External Graphics and Reproduction Services	348.00	2,520	1,000	(1,520)
260/520830 Professional and Managerial Services	18,100.84	16,065	24,000	7,935
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	3,000.00	3,000	3,000	
295/521290 Special Program Expenses	840.48	1,000	1,000	
Contractual Services Total	23,689.32	24,085	30,000	5,915
Supplies and Materials				
350/530600 Office Supplies	5,453.63	6,000	6,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	518.15	1,250	600	(650)
Supplies and Materials Total	5,971.78	7,250	6,600	(650)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		250	150	(100)
Operations and Maintenance Total		250	150	(100)
Rental and Leasing				
630/550010 Rental of Office Equipment	639.83	630	650	20
630/550018 County Wide Canon Photocopier Lease			900	900
Rental and Leasing Total	639.83	630	1,550	920
Contingency and Special Purposes				
880/580220 Institutional Memberships & Fees	200.00	1,200	920	(280)
890/580300 General and Contingent Expenses		100	50	(50)
Contingency and Special Purposes Total	200.00	1,300	970	(330)
Operating Funds Total	563,218.97	793,346	753,348	(39,998)
(717) New/Replacement Capital Equipment - 71700002				
579/560450 Computer Equipment	2,476.00	2,476		(2,476)
	2,476.00	2,476		(2,476)
Total Capital Equipment Request Total	2,476.00	2,476		(2,476)

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

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

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Administrative and Clerical - 0021375							
0081	Director	24	1.0	110,355	1.0	110,355	
5368	Legal Counsel	24			1.0	85,000	
5204	Deputy Director	23		1		1	
4165	Legal Counsel	22	1.0	95,000			
0620	Legislative Coordinator I	20				1	
0854	Public Information Officer	24				1	
0251	Business Manager I	18			1.0	60,551	
0048	Administrative Assistant III	16	1.0	60,280			
0047	Administrative Assistant II	14	1.0	40,046	0.7	30,024	
			4.0	\$305,682	3.7	\$285,933	
02 Human Rights and Ethics - 0020619							
0071	Human Rights Investigator II	20	2.0	157,618	2.0	158,832	
0077	Human Rights Investigator I	19	2.0	114,994	2.0	113,951	
			4.0	\$272,612	4.0	\$272,783	
03 Board of Ethics - 0020620							
0670	Ethics Investigator II	20	1.0	73,592	1.0	65,680	
4796	Ethics Investigator I	19	1.0	49,380	0.5	23,963	
			2.0	\$122,972	1.5	\$89,643	
04 Women's Issues - 0021891							
0293	Administrative Analyst III	21	1.0	77,355	1.0	77,878	
1513	Caseworker III	16				1	
1511	CASEWORKER I	12	1.0	40,000			
			2.0	\$117,355	1.0	\$77,879	
Total Salaries and Positions			12.0	\$818,621	10.2	\$726,238	
Turnover Adjustment						(12,660)	
Operating Funds Total			12.0	\$818,621	10.2	\$713,578	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,355	2.0	195,356
23		1		1
22	1.0	95,000		
21	1.0	77,355	1.0	77,878
20	3.0	231,210	3.0	224,513
19	3.0	164,374	2.5	137,914
18			1.0	60,551
16	1.0	60,280		1
14	1.0	40,046	0.7	30,024
12	1.0	40,000		
Total Salaries and Positions	12.0	\$818,621	10.2	\$726,238
Turnover Adjustment				(12,660)
Operating Funds Total	12.0	\$818,621	10.2	\$713,578

DEPARTMENT OVERVIEW

205 JUDICIAL ADVISORY COUNCIL

Department Mission

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

Goals and Objectives

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

Summary of Operations

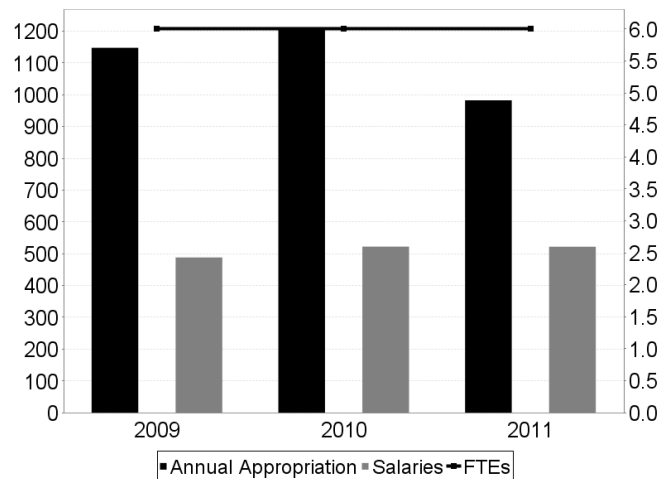
As required by State of Illinois Statute – 55 ILCS 5/5-18-2, the Judicial Advisory Council is tasked with the mission of positively effecting the improvement of the administration of justice in Cook County via the formulation of proper suggestions and recommendations concerning legislation, as well as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

In response to that directive, the Judicial Advisory Council undertakes an annual analysis of approximately 330 pieces of proposed Illinois legislation focusing on the Justice System. Also in furtherance of its statutory mandate, the Judicial Advisory Council seeks and secures funding from a variety of sources including, but not limited to, the federal government, State of Illinois and private entities on behalf of Cook County. Funding has helped enhance and facilitate the administration of justice in both the juvenile and adult arenas and increase the level of public safety for the citizens of Cook County.

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

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,147.7	1,207.2	982.6
Total	1,147.7	1,207.2	982.6
FTE Positions	6.0	6.0	6.0



Major Accomplishments

- The Judicial Advisory Council has facilitated the acquisition and supported the management of \$ 66,265,072 dollars of federal direct and pass through funds and County funded grants during the 2010 fiscal year.
- The Judicial Advisory Council secured and managed grants that provided law enforcement agencies with thousands of hours of policing services, hundreds of thousands of dollars of law enforcement equipment and over \$1 million of crime prevention/recidivism reduction initiatives.
- The Judicial Advisory Council provided legislative and fiscal analysis to the County Legislative Liaison, an effort at cost avoidance to Cook County via the review of 193 House and Senate Judiciary criminal bills and 137 amendments totaling 330 bills.
- The Judicial Advisory Council has coordinated and provided staff support to the Cook County Criminal Justice Coordinating Council which facilitates and nurtures cooperation between all County and State offices impacted by the federal Duran case/Jail Conditions case.
- The Judicial Advisory Council Chairman has acted as a lead in the effort to maintain high ethical standards throughout judicial elections via work with the bar associations on the Task Force on Judicial Elections and with the National Center for State Courts.

Key Initiatives

- Continue to facilitate the acquisition of federal and state funding that will assist in the delivery of improved criminal and/or juvenile justice services on the local and/or County level.
- Through the Judicial Advisory Council's legislative analysis initiative, we

DEPARTMENT OVERVIEW

205 JUDICIAL ADVISORY COUNCIL

continue to address the problem of criminal and juvenile justice proposed legislation that may act, in effect, as unfunded state mandates on Cook County.

Programs

Justice Assistance Grant (JAG)

The Justice Assistance Grant, previously known as the Local Law Enforcement Block Grant, provides federal dollars to Cook County municipalities, not for profit/community-based organizations and three units of government for the purpose of reducing crime throughout Cook County. Funded activities have focused on prevention, intervention, education and enforcement activities.

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

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

Equipment purchases include communications systems, training for personnel, camera systems to monitor high risk and highly trafficked areas, and public safety vehicle purchases. Funding also allows for the purchase of specified weapons and protective gear for law enforcement officers.

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

Cook County JAG funds directed to units of county government and community-based organizations have as a focus, the safety of all residents of Cook County. These efforts include substance abuse treatment (inpatient and outpatient) as well as individual and family counseling. These programs are critical in serving as alternatives to incarceration and to providing individuals with the tools that they need to become solid community members and advocates for others who need assistance. Most importantly, the funds allow for a community-focused outreach and education effort that allows each community and organization to develop creative and otherwise unaffordable initiatives and programs to educate and solicit community participation in the collective effort of maintaining the safety of the community that is Cook County.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 205 - JUDICIAL ADVISORY COUNCIL

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	529,252.36	522,439	522,060	(379)
185/501810 Professional and Technical Membership Fees	1,015.43	1,300	1,000	(300)
186/501860 Training Programs for Staff Personnel	135.05	300	200	(100)
190/501970 Transportation and Other Travel Expenses for Employees	675.40	4,000	3,700	(300)
Personal Services Total	531,078.24	528,039	526,960	(1,079)
Contractual Services				
225/520260 Postage	2,000.00	2,000	1,000	(1,000)
228/520280 Delivery Services	164.06	1,200	400	(800)
240/520490 External Graphics and Reproduction Services	925.20	1,200	1,200	
260/520830 Professional and Managerial Services	11,910.95	25,000	14,000	(11,000)
298/521310 Special or Cooperative Programs	200,000.00	200,000	15,774	(184,226)
Contractual Services Total	215,000.21	229,400	32,374	(197,026)
Supplies and Materials				
350/530600 Office Supplies	2,149.08	2,500	2,000	(500)
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	380	(120)
353/530675 County Wide Lexis-Nexis Contract			37	37
388/531650 Computer Operation Supplies	3,063.60	4,000	4,000	
Supplies and Materials Total	5,212.68	7,000	6,417	(583)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	95.00	800	500	(300)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,284	1,284
444/540250 Maintenance and Repair of Automotive Equipment		5,500		(5,500)
445/540290 Operation of Automotive Equipment		5,500		(5,500)
Operations and Maintenance Total	95.00	11,800	1,784	(10,016)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			2,078	2,078
660/550130 Rental of Facilities		1,200	800	(400)
Rental and Leasing Total		1,200	2,878	1,678
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	262,449.73	482,848	482,848	
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(70,620.07)	(70,665)	(70,665)	
Contingency and Special Purposes Total	191,829.66	412,183	412,183	
Operating Funds Total	943,215.79	1,189,622	982,596	(207,026)
(717) New/Replacement Capital Equipment - 71700205				
579/560450 Computer Equipment			3,000	3,000
			3,000	3,000
Total Capital Equipment Request Total			3,000	3,000

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

DEPARTMENT 205 - JUDICIAL ADVISORY COUNCIL

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2051106						
0263	Director	24			1.0	129,844
0059	Director Judicial Advisory Council	24	1.0	129,844		
5531	Special Assistant for Legal Affairs	24				1
1719	Grant Coordinator	23	1.0	96,337	1.0	97,749
0095	Program Coordinator	22	1.0	90,742	1.0	91,359
0051	Administrative Assistant V	20	2.0	144,963	2.0	146,044
0620	Legislative Coordinator I	20	1.0	75,077	1.0	76,456
			6.0	\$536,963	6.0	\$541,453
Total Salaries and Positions			6.0	\$536,963	6.0	\$541,453
Turnover Adjustment						(19,393)
Operating Funds Total			6.0	\$536,963	6.0	\$522,060

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	129,844	1.0	129,845
23	1.0	96,337	1.0	97,749
22	1.0	90,742	1.0	91,359
20	3.0	220,040	3.0	222,500
Total Salaries and Positions	6.0	\$536,963	6.0	\$541,453
Turnover Adjustment				(19,393)
Operating Funds Total	6.0	\$536,963	6.0	\$522,060

DEPARTMENT OVERVIEW

565 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Department Mission

We exist to:

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

Legal Authority

Illinois IEMA Act - 20 ILCS 3305/1.

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

Cook County Ordinances

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

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

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

For:

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

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

In order to:

DHSEM is mandated by the State of Illinois to coordinate with local first responders, their (police, fire, emergency management, and public works) incident commanders, and any municipal or township officials to determine if Cook County assets or resources are required or needed to mitigate the emergency or disaster

situation. DHSEM duty officers will then effectively coordinate, facilitate and track all county resources being utilized. DHSEM duty officers provide valuable "on scene" intelligence information directly back to the County Emergency Operations Center (EOC) regarding the on-going emergency situation or disaster. The DHSEM duty officers respond throughout Cook County 24 hours a day 7 days a week, to all major emergencies or disasters that occur throughout Cook County.

DHSEM maintains a secure database listing 24/7 contact information for all local 1st Responder Agencies/Departments throughout Cook County this listing includes Police Chiefs, Fire Chiefs, EMA Coordinators/Liaisons, Public Works Directors, Mayors, Presidents, and Village Managers. Also, DHSEM maintains a secure data system listing all Critical Facilities, Critical Infrastructure and Key Resources within Cook County. This system is capable of being linked through the use of the county's GIS system (geographic information system) of modeling and mapping software and technology, to analyze and determine any threats and vulnerabilities that exist in the county.

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

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

So that:

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

DEPARTMENT OVERVIEW

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information with and among other local governments, state and private entities.

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

Goals and Objectives

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

Summary of Operations

The formation of emergency management goes back to 1950 with the passing of the Federal Civil Defense Act. In the early 1970s the national civil defense program was broadened to consider peacetime as well as attack related hazards. To fill the need for a comprehensive national policy that would consolidate the federal responsibilities for emergency management, the Federal Emergency Management Agency was created in 1979. With the formation of FEMA, all phases of emergency management are now addressed in somewhat coordinated fashion from the federal level. At the state level, Illinois has created the Illinois Emergency Management Agency as the lead state agency to coordinate preparedness and response on behalf of the Governor. At the county level, on July 7, 1980, Cook County created the Cook County Emergency Services and Disaster Agency. During the period of July, 1980, through May, 2007, the Agency was under the operational authority of the Cook County Sheriff. In June, 2007, the President transferred the Cook County

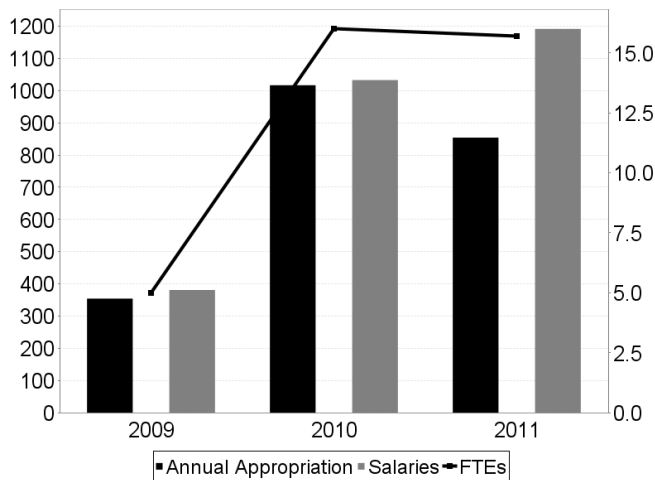
Emergency Management Agency to a position that reports directly to the Office of the President of the Cook County Board of Commissioners. The events of September 11, 2001 brought new challenges to the Emergency Management system. For the first time terrorists struck within the borders of the United States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

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	354.1	1,016.6	854.0
Total	354.1	1,016.6	854.0
	Adopted	Adopted	Adopted
FTE Positions	5.0	16.0	15.7

DEPARTMENT OVERVIEW

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

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

Major Accomplishments

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

Key Initiatives

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 565 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	1,004,686.08	1,032,652	1,191,493	158,841
120/501210 Overtime Compensation	2,384.68			
169/501490 Reclassification of Position Adjustments		140,000		(140,000)
170/501510 Mandatory Medicare Costs	14,179.96	3,800	17,270	13,470
175/501590 Life Insurance Program	2,867.12	900	4,090	3,190
176/501610 Health Insurance	187,112.45	31,800	188,608	156,808
177/501640 Dental Insurance Plan	8,942.27	1,500	7,287	5,787
179/501690 Vision Care Insurance	2,045.43	400	1,670	1,270
185/501810 Professional and Technical Membership Fees	380.33	4,000	2,500	(1,500)
186/501860 Training Programs for Staff Personnel	7,896.79	8,000	8,000	
190/501970 Transportation and Other Travel Expenses for Employees	4,442.35	4,500	7,500	3,000
Personal Services Total	1,234,937.46	1,227,552	1,428,418	200,866
Contractual Services				
220/520150 Communication Services	11,734.16	15,000	12,000	(3,000)
225/520260 Postage	1,000.00	1,000	1,000	
228/520280 Delivery Services	4.18	500	500	
240/520490 External Graphics and Reproduction Services	7,416.17	7,500	7,500	
245/520610 Advertising For Specific Purposes		7,500	2,500	(5,000)
Contractual Services Total	20,154.51	31,500	23,500	(8,000)
Supplies and Materials				
320/530100 Wearing Apparel	4,376.00	10,000	7,500	(2,500)
350/530600 Office Supplies	13,887.55	15,250	17,500	2,250
353/530640 Books, Periodicals, Publications, Archives and Data Services	687.48	1,200	750	(450)
388/531650 Computer Operation Supplies	1,097.71	10,000	5,000	(5,000)
Supplies and Materials Total	20,048.74	36,450	30,750	(5,700)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		2,000	500	(1,500)
444/540250 Maintenance and Repair of Automotive Equipment	1,706.44	20,000	16,500	(3,500)
445/540290 Operation of Automotive Equipment	21,932.53	28,000	30,000	2,000
Operations and Maintenance Total	23,638.97	50,000	47,000	(3,000)
Capital Equipment and Improvements				
530/560510 Office Furnishings and Equipment	10,863.02	35,000	5,000	(30,000)
549/560610 Vehicle Purchase	85,639.50	90,000		(90,000)
550/560620 Automotive Equipment	9,844.04	24,000	17,070	(6,930)
570/560440 Telecommunications Equipment	3,227.00	15,000		(15,000)
579/560450 Computer Equipment	69,341.07	69,000	15,000	(54,000)
583/565310 Alterations and Remodeling by the Department of Facilities Management	470.62	15,000		(15,000)
Capital Equipment and Improvements Total	179,385.25	248,000	37,070	(210,930)
Rental and Leasing				
630/550010 Rental of Office Equipment	742.00	745		(745)
630/550018 County Wide Canon Photocopier Lease			1,664	1,664
Rental and Leasing Total	742.00	745	1,664	919
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(577,609)	(714,426)	(136,817)
Contingency and Special Purposes Total		(577,609)	(714,426)	(136,817)
Operating Funds Total	1,478,906.93	1,016,638	853,976	(162,662)

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

DEPARTMENT 565 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Supervisory Account						
01 Administration - 5650201						
4714	Executive Director	24	1.0	160,000	1.0	125,000
5221	Special Legal Counsel	24	1.0	85,000	1.0	85,000
5418	Deputy Director of Administration	24				1
5550	Chief Deputy Director	24				1
4709	Deputy Director of Communication	23				1
0112	Director of Financial Control III	23	1.0	92,108	1.0	93,224
0850	Public Information Director	23	1.0	70,000		
4811	Deputy Director of Operations	23	1.0	92,108	1.0	92,792
4812	Training and Exercise Manager	23	1.0	80,107	2.0	153,229
5174	Manager of Systems and Operations - Assessor	23	1.0	88,507	1.0	90,268
5236	Assistant to Director	23		78,522		
4813	Planning and Preparedness Manager	22	1.0	75,452	1.2	96,275
0293	Administrative Analyst III	21				1
4185	Grant Manager	21	1.0	75,078	1.0	76,635
0051	Administrative Assistant V	20			1.0	80,157
0620	Legislative Coordinator I	20				1
4716	Training Program Manager	18	1.0	70,012		
0854	Public Information Officer	24			1.0	71,405
0048	Administrative Assistant III	16	1.0	58,212	1.0	58,937
4717	Emergency Management Assistance Resource & Preparation Manager	16	4.0	91,642	1.8	110,217
0047	Administrative Assistant II	14	1.0	32,968	1.7	58,349
0910	Clerk	09		3		
			16.0	\$1,149,719	15.7	\$1,191,493
Total Salaries and Positions			16.0	\$1,149,719	15.7	\$1,191,493

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 565 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	245,000	3.0	281,407
23	5.0	501,352	5.0	429,514
22	1.0	75,452	1.2	96,275
21	1.0	75,078	1.0	76,636
20			1.0	80,158
18	1.0	70,012		
16	5.0	149,854	2.8	169,154
14	1.0	32,968	1.7	58,349
09		3		
Total Salaries and Positions	16.0	\$1,149,719	15.7	\$1,191,493

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BUREAU SUMMARY
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SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
011 - Office of the Chief Administrative Officer	2,066,600.55	2,303,804	1,819,286	(484,518)
161 - Department of Environmental Control	1,544,467.99	1,656,709	1,651,285	(5,424)
170 - Zoning Board of Appeals	450,574.70	459,227	504,248	45,021
452 - Veterans' Assistance Commission	366,432.31	431,919	437,637	5,718
500 - County Highway Department	15,359,827.90	15,514,814	9,276,334	(6,238,480)
Corporate Fund Total	19,787,903.45	20,366,473	13,688,790	(6,677,683)
Public Safety Fund				
259 - Medical Examiner	7,106,832.09	8,118,688	7,363,052	(755,636)
451 - Office of Adoption and Child Custody Advocacy	796,795.60	722,070	664,546	(57,524)
Public Safety Fund Total	7,903,627.69	8,840,758	8,027,598	(813,160)
General Fund Total	27,691,531.14	29,207,231	21,716,388	(7,490,843)
Special Purpose Funds				
501 - MFT Illinois First (1st)	12,730,210.74	14,652,754	21,027,216	6,374,462
510 - Animal Control Department	2,367,807.36	2,990,557	3,077,974	87,417
530 - Cook County Law Library	5,081,640.56	5,863,622	6,133,209	269,587
578 - Cook County Environmental Management Fund			61,000	61,000
582 - Medical Examiner Fees Fund			500,000	500,000
Special Purpose Funds Total	20,179,658.66	23,506,933	30,799,399	7,292,466
Special Purpose Fund Total	20,179,658.66	23,506,933	30,799,399	7,292,466
Restricted				
748 - Environmental Control Air Pollution Particulate Monitoring			278,005	
909 - Environmental Control Air Pollution Control			733,911	
Restricted Total			1,011,916	
Grants Fund Total			1,011,916	
Total Appropriations	47,871,189.80	52,714,164	53,527,703	813,539

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
011 - Office of the Chief Administrative Officer	32.0	32.5	0.5
161 - Department of Environmental Control	23.7	26.0	2.3
170 - Zoning Board of Appeals	4.7	5.0	0.3
452 - Veterans' Assistance Commission	3.0	3.0	
500 - County Highway Department	204.4	103.2	(101.2)
Corporate Fund Total	267.8	169.7	(98.1)
Public Safety Fund			
259 - Medical Examiner	106.0	98.8	(7.2)
451 - Office of Adoption and Child Custody Advocacy	11.2	9.0	(2.2)
Public Safety Fund Total	117.2	107.8	(9.4)
General Fund Total	385.0	277.5	(107.5)
Special Purpose Funds			
501 - MFT Illinois First (1st)	145.2	231.6	86.4

BUREAU SUMMARY

BUREAU OF ADMINISTRATION

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
510 - Animal Control Department	24.0	21.0	(3.0)
530 - Cook County Law Library	53.0	45.0	(8.0)
Special Purpose Funds Total	222.2	297.6	75.4
Special Purpose Fund Total	222.2	297.6	75.4
Restricted			
748 - Environmental Control Air Pollution Particulate Monitoring		3.0	
909 - Environmental Control Air Pollution Control		9.7	
Restricted Total		12.7	
Grants Fund Total		12.7	
Total Positions	607.2	587.8	(19.4)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	23,904,524.79	25,351,387	18,242,067	(7,109,320)
120/501210 Overtime Compensation	417,829.05	97,500	107,500	10,000
130/501320 Salaries and Wages of Extra Employees	.03			
133/501360 Per Diem Personnel	334,763.80	243,113	243,174	61
136/501400 Differential Pay	17,318.58	15,000	15,000	
172/501540 Workers' Compensation		437,000	437,000	
183/501770 Seminars for Professional Employees	1,380.00	3,000	1,400	(1,600)
185/501810 Professional and Technical Membership Fees	6,497.00	8,800	5,190	(3,610)
186/501860 Training Programs for Staff Personnel	13,703.83	18,600	15,400	(3,200)
190/501970 Transportation and Other Travel Expenses for Employees	58,179.73	64,954	68,375	3,421
Personal Services Total	24,754,196.81	26,239,354	19,135,106	(7,104,248)
Contractual Services				
213/520010 Ambulance and Patient Transportation Service	2,745.00	3,600	5,500	1,900
215/520050 Scavenger Services	72,839.95	74,000	75,000	1,000
222/520190 Laundry and Linen Services	1,603.60	39,500	35,000	(4,500)
223/520210 Food Services	432.76	600	500	(100)
225/520260 Postage	22,430.31	25,650	27,365	1,715
228/520280 Delivery Services	2,790.39	3,700	2,000	(1,700)
235/520390 Contractual Maintenance Services	249,080.98	250,000	250,000	
237/520470 Services for Minors or the Indigent	195,274.00	314,033	279,033	(35,000)
240/520490 External Graphics and Reproduction Services	22,106.97	25,160	19,410	(5,750)
245/520610 Advertising For Specific Purposes	10,308.76	14,900	9,600	(5,300)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	390.00	2,200	2,950	750
260/520830 Professional and Managerial Services	10,941.30	19,500	10,335	(9,165)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	38,850.60	109,500	71,500	(38,000)
272/521050 Medical Consultation Services	54,450.00	75,000	70,000	(5,000)
278/521200 Laboratory Related Services	67,454.10	220,000	220,000	
Contractual Services Total	751,698.72	1,177,343	1,078,193	(99,150)
Supplies and Materials				
320/530100 Wearing Apparel	11,653.57	16,000	13,500	(2,500)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	11,911.92	17,750	14,500	(3,250)
333/530270 Institutional Supplies	18,090.89	20,000	20,000	
343/530580 Road Materials for Maintenance	735.70	4,500	3,000	(1,500)
350/530600 Office Supplies	59,376.50	60,725	42,659	(18,066)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,029.51	6,450	4,245	(2,205)
355/530700 Photographic and Reproduction Supplies	(125,410.37)	113,895	73,617	(40,278)
360/530790 Medical, Dental, and Laboratory and Supplies	209,527.75	274,020	274,375	355
367/531500 X-ray (Radiology)Supplies	29,490.20	30,000	50,000	20,000
388/531650 Computer Operation Supplies	65,120.28	73,585	73,583	(2)
Supplies and Materials Total	283,525.95	616,925	569,479	(47,446)
Operations and Maintenance				
402/540030 Water and Sewer	10,888.03	14,500	14,500	
410/540050 Electricity	152,732.06	223,125	238,184	15,059
422/540070 Gas	213,520.43	299,111	244,863	(54,248)
440/540130 Maintenance and Repair of Office Equipment	74,500.47	108,728	47,000	(61,728)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	33,534.04	35,500	38,800	3,300
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			61,188	61,188

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	121,634.63	130,500	118,844	(11,656)
444/540250 Maintenance and Repair of Automotive Equipment	752,885.46	903,250	742,032	(161,218)
445/540290 Operation of Automotive Equipment	504,922.06	550,000	526,250	(23,750)
449/540310 Op., Maint. and Repair of Institutional Equipment	19,931.33	28,500	24,000	(4,500)
450/540350 Maintenance and Repair of Plant Equipment	367.41			
461/540370 Maintenance of Facilities	3,740.85	4,400	4,400	
Operations and Maintenance Total	1,888,656.77	2,297,614	2,060,061	(237,553)
Rental and Leasing				
630/550010 Rental of Office Equipment	7,879.32	12,624	4,575	(8,049)
630/550018 County Wide Canon Photocopier Lease			62,058	62,058
638/550100 Rental of Institutional Equipment	1,378.00	1,500	1,500	
660/550130 Rental of Facilities	2,100.00	3,000		(3,000)
Rental and Leasing Total	11,357.32	17,124	68,133	51,009
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(1,000,000)	(500,000)	500,000
818/580033 Reimbursement to Designated Fund		15,000		(15,000)
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(158,629)	(694,584)	(535,955)
881/580240 County Government Public Programs and Events	2,095.57	2,500		(2,500)
Contingency and Special Purposes Total	2,095.57	(1,141,129)	(1,194,584)	(53,455)
Operating Funds Total	27,691,531.14	29,207,231	21,716,388	(7,490,843)
(714) Lease of Major Capital Equipment - Long Term Projects				
521/560420 Institutional Equipment		468,051		(468,051)
		468,051		(468,051)
(717) New/Replacement Capital Equipment				
510/560410 Fixed Plant Equipment		20,000		(20,000)
521/560420 Institutional Equipment	25,771.00	106,200	45,500	(60,700)
530/560510 Office Furnishings and Equipment	6,164.72	93,091	7,000	(86,091)
540/560430 Medical, Dental and Laboratory Equipment	840,484.79	1,036,372	149,700	(886,672)
549/560610 Vehicle Purchase	4,785,920.00	6,297,500	1,535,800	(4,761,700)
550/560620 Automotive Equipment	17,664.00	1,115,000	565,000	(550,000)
579/560450 Computer Equipment	918,803.00	1,008,680	128,400	(880,280)
	6,594,807.51	9,676,843	2,431,400	(7,245,443)
Total Capital Equipment Request Total	6,594,807.51	10,144,894	2,431,400	(7,713,494)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	13,339,706.67	14,675,968	20,824,528	6,148,560
115/501170 Appropriation Adjustment for Personal Services		30,000		(30,000)
120/501210 Overtime Compensation	124,270.07	140,000	140,000	
170/501510 Mandatory Medicare Costs	129,366.24	157,652	220,040	62,388
175/501590 Life Insurance Program	38,871.43	54,694	54,810	116
176/501610 Health Insurance	2,532,769.71	2,563,652	2,930,235	366,583
177/501640 Dental Insurance Plan	81,387.49	89,779	86,844	(2,935)
179/501690 Vision Care Insurance	27,026.57	28,247	25,374	(2,873)
183/501770 Seminars for Professional Employees	8,080.97	23,500	16,500	(7,000)
185/501810 Professional and Technical Membership Fees	12,236.90	25,000	24,000	(1,000)
186/501860 Training Programs for Staff Personnel	2,115.00	24,000	26,500	2,500
190/501970 Transportation and Other Travel Expenses for Employees	57,272.31	76,500	75,000	(1,500)
Personal Services Total	16,353,103.36	17,888,992	24,423,831	6,534,839
Contractual Services				
220/520150 Communication Services	2,337.00	17,300	9,800	(7,500)
222/520190 Laundry and Linen Services	1,462.17	2,000	1,500	(500)
225/520260 Postage	18,676.95	26,000	25,350	(650)
228/520280 Delivery Services	30,000.00	30,000	30,000	
235/520390 Contractual Maintenance Services	41,376.00	100,000	75,000	(25,000)
240/520490 External Graphics and Reproduction Services	13,339.52	43,740	35,000	(8,740)
245/520610 Advertising For Specific Purposes		10,000	10,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	8,307.00	6,000	6,000	
260/520830 Professional and Managerial Services	52,046.98	220,000	115,000	(105,000)
298/521310 Special or Cooperative Programs	612,523.55	800,000	800,000	
Contractual Services Total	780,069.17	1,255,040	1,107,650	(147,390)
Supplies and Materials				
320/530100 Wearing Apparel	3,548.17	5,000	5,000	
333/530270 Institutional Supplies	20,505.01	110,000	110,000	
343/530580 Road Materials for Maintenance	127,853.45	165,000	165,000	
350/530600 Office Supplies	26,158.41	27,000	29,500	2,500
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,537,111.81	1,507,700	1,252,183	(255,517)
353/530675 County Wide Lexis-Nexis Contract			1,040	1,040
355/530700 Photographic and Reproduction Supplies	3,270.00	10,500	13,500	3,000
388/531650 Computer Operation Supplies	57,980.60	61,200	60,000	(1,200)
Supplies and Materials Total	1,776,427.45	1,886,400	1,636,223	(250,177)
Operations and Maintenance				
410/540050 Electricity		275,000	277,064	2,064
440/540130 Maintenance and Repair of Office Equipment	11,941.14	25,000	23,000	(2,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,249.00	158,200	92,400	(65,800)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			6,612	6,612
444/540250 Maintenance and Repair of Automotive Equipment	47,035.92	55,000	75,000	20,000
449/540310 Op., Maint. and Repair of Institutional Equipment	114,502.03	470,500	110,500	(360,000)
461/540370 Maintenance of Facilities	69,964.02	175,000	95,000	(80,000)
470/540390 Operating Costs for the Richard J. Daley Center	620,784.00	620,784	620,784	
Operations and Maintenance Total	869,476.11	1,779,484	1,300,360	(479,124)
Capital Equipment and Improvements				
549/560610 Vehicle Purchase	49,461.00	80,000	60,000	(20,000)
579/560450 Computer Equipment	54,000.00	165,000	70,476	(94,524)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment and Improvements Total	103,461.00	245,000	130,476	(114,524)
<u>Rental and Leasing</u>				
630/550010 Rental of Office Equipment	13,690.00	93,581	93,581	
630/550014 Law Library Public Use Photocopier Lease			10,440	10,440
630/550018 County Wide Canon Photocopier Lease			3,510	3,510
634/550060 Rental of Automotive Equipment		5,000	5,000	
638/550100 Rental of Institutional Equipment	55,495.57	100,000	75,000	(25,000)
Rental and Leasing Total	69,185.57	198,581	187,531	(11,050)
<u>Contingency and Special Purposes</u>				
818/580033 Reimbursement to Designated Fund			561,000	561,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(359,582)	(359,582)
880/580220 Institutional Memberships & Fees	25,000.00	50,000	35,000	(15,000)
881/580240 County Government Public Programs and Events		500	500	
883/580260 Cook County Administration	202,936.00	202,936	1,776,410	1,573,474
Contingency and Special Purposes Total	227,936.00	253,436	2,013,328	1,759,892
Operating Funds Total	20,179,658.66	23,506,933	30,799,399	7,292,466
<u>(717) New/Replacement Capital Equipment</u>				
579/560450 Computer Equipment		20,000		(20,000)
		20,000		(20,000)
Total Capital Equipment Request Total		20,000		(20,000)

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Department Mission

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

Goals and Objectives

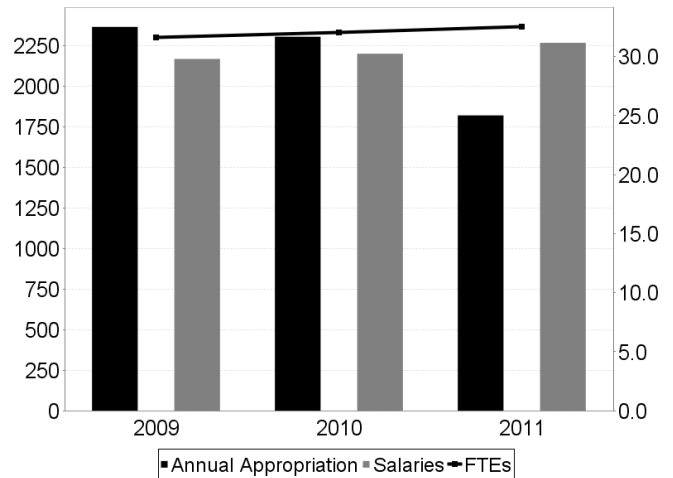
- The Office of the Chief Administrative Officer (CAO) will assist each department within the Bureau of Administration best serve the citizens of Cook County. The office of the CAO will pursue fiscal responsibility in all policies and programs, as well as ensuring efficiencies in departments' core mission by eliminating and consolidating functions where necessary. This will be accomplished by:
 - Streamlining operations in all departments
 - Re-organizing staff so that activities can be centralized and closely monitored
 - Improving inter- and intra-departmental communications
 - Automating functions and adding new technologies in various departments

Summary of Operations

The Bureau of Administration oversees and coordinates the activities of the following departments:

011 Office of the Chief Administrative Officer (CAO)
 161 Environmental Control
 170 Zoning Board of Appeals
 259 Medical Examiner
 451 Office of Adoption and Child Custody Advocacy
 452 Veterans' Assistance Commission
 500 Highway Department
 501 Motor Fuel Tax
 510 Animal Control
 530 Law Library
 578 Cook County Environmental Management Fund
 582 Medical Examiner Fees Fund

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	2,364.3	2,303.8	1,819.3
Total	2,364.3	2,303.8	1,819.3
	Adopted	Adopted	Adopted
FTE Positions	31.6	32.0	32.5



Major Accomplishments

- **Administrative Hearing Department Establishment**
 Assisted in the development of a new Administrative Hearing Department, which will allow cases to be removed from the judiciary and have them heard administratively. Departments which are currently included in this new adjudication process is Revenue, Building and Zoning, Animal Control, Environmental Control, Sheriff, and Forest Preserve.
- **DOC and DCSI Inmate/Participant Daily Cost Study**
 Completed fully loaded cost analysis of the Department of Corrections daily inmate cost study as well as the daily participant cost study for the diversion programs administered by the Sheriff's Office.
- **GIS Fee Schedule Analysis**
 Prepared report for the GIS Department to assist in the development of GIS fee schedule for private, for-profit companies to purchase geospatial information maintained by their office. GIS is proposing a fee schedule to the Board in FY2011.
- **Efficiency, Consolidation, and Streamlining Report**
 As directed by Board resolution, Industrial Engineering coordinated the solicitation of efficiency, consolidation, and streamlining ideas from all County agencies. Prepared and submitted final report summarizing the ideas by type to the Chief of Staff.
- **Medical Examiner Operations and Automation Study**
 Completed operations study of several sections of the Medical Examiner's Office including intake, personal property, and medical records. Documented the current flow of operations and made recommendations to begin automation of this office immediately. Assisted in the implementation of new procedures to capture death certificate data into the State's IVRS System (Illinois Vital Records System).
- **Print Shop Consolidation**
 Continued efforts to consolidate print shop operations Countywide.
- **Salvage Department Operations Study/E-waste Removal Contract**
 Completed operations study of the County salvage operations. Made recommendations on how to improve the operation. Prepared RFP and solicited proposals for the removal of e-waste currently located at the Rockwell Warehouse. Contract was adopted by the Board of Commissioners and over

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

250 skids of e-waste has been removed from the Warehouse.

- Energy and Utility Task Force

Continue to coordinate the Energy and Utility Task Force, which includes Capital Planning, Facilities Management, Environmental Control, Chief Administrative Officer, Chief Financial Officer, Information Technology, Revenue, Budget and Management Services, and Community Development. This task force meets regularly on a monthly basis and discusses and works on projects related to energy and environmental issues.

- Natural Gas and Electricity Procurement and Monitoring

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

- Utility Bill Auditor Contract

Industrial Engineering is overseeing the work of the utility bill auditor who is reviewing all natural gas and electricity bills to find billing errors and recover monies from the utilities. Monies have been found from a City gas use tax which had been charged to the County, which has resulted in a reimbursement of approximately \$1 million to the County.

- Photocopier Leasing Program

The photocopier leasing program began in 1999 and currently saves the County over \$900K annually by not having to procure and maintain equipment as well as purchase supplies for the copiers. There are a total of 1,400 multifunction devices leased through three major contracts Countywide at an estimated annual cost of \$1.9 million, which is approximately \$1 million less than the costs in 2005, or a 34% savings over this period. Successfully administered the installation of over 1,000 new multifunction photocopiers over the past three years. All of these copiers have network printing, faxing, and scanning capabilities, which is reducing the costs for capital, maintenance, and supplies for many departments.

Key Initiatives

- Establish and implement general procedures for the management and control of Cook County owned and leased property.
- Streamline management functions throughout Cook County government.
- Coordinate with all departments in order to share common services.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	2,182,146.42	2,199,281	2,266,314	67,033
120/501210 Overtime Compensation	7,488.30	7,500	7,500	
185/501810 Professional and Technical Membership Fees		1,500	1,000	(500)
186/501860 Training Programs for Staff Personnel	1,204.15	1,500	1,500	
190/501970 Transportation and Other Travel Expenses for Employees	1,919.93	2,000	2,000	
Personal Services Total	2,192,758.80	2,211,781	2,278,314	66,533
Contractual Services				
225/520260 Postage	400.00	1,000	1,000	
240/520490 External Graphics and Reproduction Services	700.00	1,000	1,000	
Contractual Services Total	1,100.00	2,000	2,000	
Supplies and Materials				
350/530600 Office Supplies	5,327.42	5,500	4,500	(1,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	489.85	1,000	500	(500)
355/530700 Photographic and Reproduction Supplies	(194,134.28)	21,595	1,000	(20,595)
388/531650 Computer Operation Supplies		1,000	1,000	
Supplies and Materials Total	(188,317.01)	29,095	7,000	(22,095)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	51,963.55	52,428	1,000	(51,428)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	600.00	1,000	1,000	
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			948	948
445/540290 Operation of Automotive Equipment	6,399.64	5,000	4,000	(1,000)
Operations and Maintenance Total	58,963.19	58,428	6,948	(51,480)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			25,024	25,024
Rental and Leasing Total			25,024	25,024
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(500,000)	(500,000)
881/580240 County Government Public Programs and Events	2,095.57	2,500		(2,500)
Contingency and Special Purposes Total	2,095.57	2,500	(500,000)	(502,500)
Operating Funds Total	2,066,600.55	2,303,804	1,819,286	(484,518)
(714) Lease of Major Capital Equipment - Long Term Projects - 71420610				
521/560420 Institutional Equipment		468,051		(468,051)
		468,051		(468,051)
(717) New/Replacement Capital Equipment - 71700011				
530/560510 Office Furnishings and Equipment		12,000		(12,000)
579/560450 Computer Equipment	686,334.00	699,718		(699,718)
	686,334.00	711,718		(711,718)
Total Capital Equipment Request Total	686,334.00	1,179,769		(1,179,769)

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

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 0111354						
0052	Chief Administrative Officer	24	1.0	172,519	1.0	172,519
1031	Special Assistant	24	1.0	97,400	1.0	97,400
1559	COORDINATOR-UNINCORPORATED AREA SERVICES	24	1.0	85,000		
5210	Special Assistant	24	1.0	97,400	2.0	155,000
5299	Deputy Chief Administrative Officer	24	1.0	109,493	1.0	120,001
5531	Special Assistant for Legal Affairs	24				1
0295	Administrative Analyst V	23	1.0	95,382	1.0	60,000
0051	Administrative Assistant V	20	2.0	149,433	2.0	152,076
0620	Legislative Coordinator I	20			1.0	52,688
0641	Investigator IV	20	1.0	61,189	1.0	62,309
0854	Public Information Officer	24				1
0048	Administrative Assistant III	16	1.0	56,497	1.0	57,287
			10.0	\$924,313	11.0	\$929,282
02 Records Management Activity - 0111357						
5242	Records Management Administrator	23		1		1
				\$1		\$1
03 Industrial Engineering						
01 Industrial Engineering - 0111356						
2284	INDUSTRIAL ENGINEER IV	24	1.0	103,879	1.0	108,000
2209	INDUSTRIAL ENGINEER III	22			1.0	102,259
2223	INDUSTRIAL ENGINEER I	20	2.0	135,659	2.5	162,788
0050	Administrative Assistant IV	18	1.0	63,681	1.0	64,438
			4.0	\$303,219	5.5	\$437,485
05 Central Services						
01 Digital Graphics Unit - 0110501						
0293	Administrative Analyst III	21	1.0	80,508	1.0	80,620
0143	Accountant III	15	1.0	49,379	1.0	50,364
0997	Record Production Supervisor I	14		1		1
2422	CUSTODIAL WORKER II	X05	1.0	35,715	1.0	35,715
			3.0	\$165,603	3.0	\$166,700
02 Salvage Unit - 0110502						
1207	MERCHANDISE INSPECTOR	19	1.0	74,355	1.0	74,356
2422	CUSTODIAL WORKER II	X05	1.0	35,715		1
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
			3.0	\$180,478	2.0	\$144,765
03 Offset Unit - 0110503						
5558	Duplicating Section Supervisor IV	21	1.0	84,620	1.0	86,304
0969	Graphics Technician III	17	1.0	66,932	1.0	66,933
0970	Graphics Technician II	16	1.0	62,368	1.0	62,368
4005	Multilith Operator V	16	1.0	58,233		1
0143	Accountant III	15	1.0	51,646	1.0	51,646
0989	Multilith Operator IV	14	4.0	207,157	4.0	207,159
0988	Multilith Operator III	13	1.0	46,935	1.0	46,935
2362	BOOKBINDER	X	1.0	53,934	1.0	53,934
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
			12.0	\$702,233	11.0	\$645,688
Total Salaries and Positions			32.0	\$2,275,847	32.5	\$2,323,921
Turnover Adjustment						(57,607)

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

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
Operating Funds Total			32.0	\$2,275,847	32.5	\$2,266,314

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X05	2.0	71,430	1.0	35,716
X	3.0	194,750	3.0	194,750
24	6.0	665,691	6.0	652,922
23	1.0	95,383	1.0	60,001
22			1.0	102,259
21	2.0	165,128	2.0	166,924
20	5.0	346,281	6.5	429,861
19	1.0	74,355	1.0	74,356
18	1.0	63,681	1.0	64,438
17	1.0	66,932	1.0	66,933
16	3.0	177,098	2.0	119,656
15	2.0	101,025	2.0	102,010
14	4.0	207,158	4.0	207,160
13	1.0	46,935	1.0	46,935
Total Salaries and Positions	32.0	\$2,275,847	32.5	\$2,323,921
Turnover Adjustment				(57,607)
Operating Funds Total	32.0	\$2,275,847	32.5	\$2,266,314

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

Department Mission

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

Goals and Objectives

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

Summary of Operations

COMPLIANCE AND SURVEILLANCE

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

Asbestos Abatement and Demolition Permits

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

Installation Permits

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

Open Burning Permits

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

Inspection Services

CCDEC provides annual compliance inspections of stationary sources of air pollution. The industrial inspections range from small single source sites to large multi-process major source facilities. Commercial site inspections include dry cleaners, incinerators, storage tanks with stage-I and II controls at gasoline dispensing facilities and fuel combustion units. Inspectors within the department also respond to citizen complaints.

ENFORCEMENT SECTION

Violations of the ordinance are turned over to Enforcement, which coordinates with the State's Attorney to hear cases in the Cook County Department of Administrative Hearings.

In the course of the annual inspections, facilities, which are out of compliance, are cited either with a Notice of Violation or a Ticket. Enforcement can then take the form of an administrative hearing or formal litigation in Cook County Circuit Court.

TECHNICAL SERVICES

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

Air Quality Monitoring

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

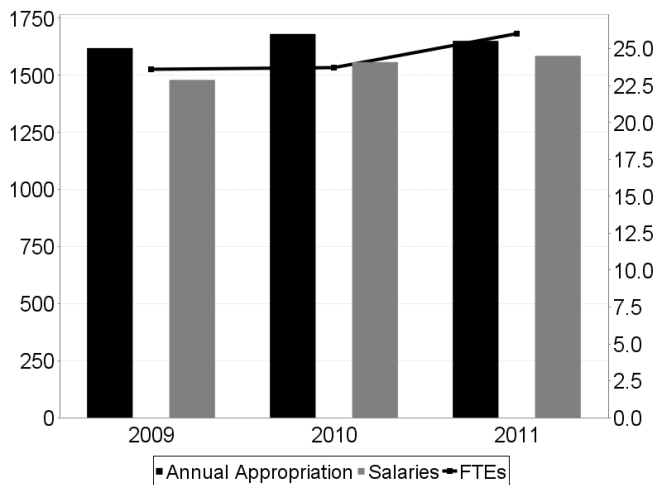
SOLID WASTE

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,619.6	1,681.6	1,651.3
Total	1,619.6	1,681.6	1,651.3
	Adopted	Adopted	Adopted
FTE Positions	23.6	23.7	26.0

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL



Major Accomplishments

- Development of sustainability initiatives that have the potential to reduce greenhouse gas emissions by tens of thousands of tons of greenhouse yearly from Cook County operations specifically focused at the John H. Stroger Hospital campus, the Juvenile Temporary Detention Center and the Department of Corrections
- Development of Green Construction Ordinance requiring any large construction or renovation project contracted by Cook County to have the contractor's diesel vehicles have Type 2-3 (DOC - DPF) diesel reduction retrofit devices for contracted projects over 2 million dollars
- Continuation federally-funded diesel emission retrofit program in order to reduce diesel trucks emissions by 30-90% from the diesel trucks in used by the Cook County Highway, Cook County Forest Preserve and Cook County Sheriff Departments. In FY2010 the Department retrofitted (17) of the Sheriff's Bluebird buses and (49) of the Highway Department's diesel trucks clean emission technology.
- Receipt of over \$800,000 in federal grant funding to retrofit diesel trucks operated by the Cook County Highway, Cook County Forest Preserve and Cook County Sheriff Departments.
- Continued grant funding from the United States Environmental Protection Agency for air pollution and air quality programs for approximately \$1,000,000,00 for FY2010 – FY2011
- Proposal development for receipt of federal American Reinvestment and Recovery Act funding for energy efficiency and material conservation initiatives.
- Management of \$12.6 million federal Department of Energy Efficiency Conservation Block Grant with the initiation of over 80+ projects with a number of not-for-profit and municipal sub-recipients for energy efficiency retrofits and audits.
- Successful rollout of special waste collection activities for discarded medication and electronic waste. The events in FY2010 collected over 15 tons of discarded material.
- For FY2009-2010 the Department collected over five tons of discarded medication from community collection events.
- As a joint effort with the Cook County Sheriff's Office over 1000 computers were demanufactured into base components for material recovery.
- Implemented an electronics recycling contract which recycled over 10 tons of Cook County operational computers..
- Development economic and environment committee consisting of members of the South Suburban Mayors and Managers Association, Metropolitan Planning Council, OAI Inc and Center for Neighborhood Technology (CNT) to support environmental and economic transit oriented programs in south suburban Cook County.
- Development of new ordinance to regulate demolition debris recycling.
- Correction of codification errors in the Environmental Control Ordinance.
- Investigated over 100 resident environmental complaints in FY2010. Inspected over 300 NESHAP (National Emission Standards for Hazardous Air Pollutants) asbestos abatement projects in FY 2010. NESHAP projects are typically large scale asbestos abatement projects of commercial building where the public's exposure to hazardous asbestos material is increased due to amount of asbestos being removed.
- Continued development of MS Access database used to generate and tracking thousands of Asbestos and Demolition permits yearly.
- Continued development of software module to expedite billing for Commercial inspection sites.
- Conducted over 900 Stage I/II vapor recovery site and dry cleaning inspections in FY 2010 for compliance with IEPA standards of installation and containment. Stage I/II vapor recovery sites are gas stations that utilize vapor-capturing equipment that reduces the amount for volatile hydrocarbon pollutants that enter into the atmosphere do spillage of gasoline. Stage I/II vapor recovery equipment is required for all gas stations in Illinois as mandated by the state legislation in areas of non-attainment for air pollution. Most dry cleaners use perchloroethylene (perc) as a cleaning solvent as is considered a regulated hazardous pollutant that can affect ground water and air quality.

Key Initiatives

- Reduce overall spending
- Acquire grant funding for current and future grant programs.
- Revise inspectional protocols to match current staffing levels. Complete amendments to the Environmental Control ordinance by the end of FY 2011.
- Develop new sources of revenue.

Programs

Recycling Grant Program

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

Radon Grant Program

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

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

Air Pollution Grant Program

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

PM2.5 Ambient Air Monitoring Grant Program

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	1,427,500.48	1,533,290	1,585,579	52,289
185/501810 Professional and Technical Membership Fees	893.00	1,000	890	(110)
186/501860 Training Programs for Staff Personnel	1,181.95	1,500	750	(750)
190/501970 Transportation and Other Travel Expenses for Employees	14,694.95	16,654	23,175	6,521
Personal Services Total	1,444,270.38	1,552,444	1,610,394	57,950
Contractual Services				
225/520260 Postage	7,000.00	7,000	6,500	(500)
240/520490 External Graphics and Reproduction Services	7,397.59	7,560	7,560	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	290.00	400	350	(50)
260/520830 Professional and Managerial Services	1,150.16	1,500	1,335	(165)
Contractual Services Total	15,837.75	16,460	15,745	(715)
Supplies and Materials				
350/530600 Office Supplies	2,971.35	2,975	2,909	(66)
353/530640 Books, Periodicals, Publications, Archives and Data Services	333.98	500	445	(55)
355/530700 Photographic and Reproduction Supplies	99.85	300	617	317
360/530790 Medical, Dental, and Laboratory and Supplies	13,192.88	14,020	14,375	355
388/531650 Computer Operation Supplies	2,176.96	2,285	4,283	1,998
Supplies and Materials Total	18,775.02	20,080	22,629	2,549
Operations and Maintenance				
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			4,020	4,020
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	19,669.93	20,500	18,844	(1,656)
444/540250 Maintenance and Repair of Automotive Equipment	17,017.78	18,250	15,032	(3,218)
445/540290 Operation of Automotive Equipment	25,847.72	25,000	22,250	(2,750)
Operations and Maintenance Total	62,535.43	63,750	60,146	(3,604)
Rental and Leasing				
630/550010 Rental of Office Equipment	949.41	975	975	
630/550018 County Wide Canon Photocopier Lease			2,396	2,396
660/550130 Rental of Facilities	2,100.00	3,000		(3,000)
Rental and Leasing Total	3,049.41	3,975	3,371	(604)
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(61,000)	(61,000)
Contingency and Special Purposes Total			(61,000)	(61,000)
Operating Funds Total	1,544,467.99	1,656,709	1,651,285	(5,424)
(717) New/Replacement Capital Equipment - 71700161				
521/560420 Institutional Equipment	25,771.00	93,600	15,500	(78,100)
530/560510 Office Furnishings and Equipment			7,000	7,000
540/560430 Medical, Dental and Laboratory Equipment		32,250	149,700	117,450
549/560610 Vehicle Purchase	140,600.00	204,500	140,800	(63,700)
579/560450 Computer Equipment	13,528.00	13,550	20,400	6,850
	179,899.00	343,900	333,400	(10,500)
Total Capital Equipment Request Total	179,899.00	343,900	333,400	(10,500)

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

DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Administration and Clerical - 1611133							
0263	Director	24			1.0	110,104	
1426	Environmental Control Director	24	1.0	110,104			
1425	ENVIRONMENTAL CONTROL ASSISTANT DIRECTOR	23	1.0	95,382			
5204	Deputy Director	23			1.0	95,442	
2227	Solid Waste Coordinator	21	1.0	82,540	1.0	83,983	
0144	Accountant IV	17	1.0	61,495	1.0	61,581	
0048	Administrative Assistant III	16	1.0	48,436	1.0	49,308	
			5.0	\$397,957	5.0	\$400,418	
02 Compliance And Surveillance							
01 Supervisory and Clerical - 1611134							
2271	Manager Engineering Services	20	1.0	79,310	1.0	53,162	
			1.0	\$79,310	1.0	\$53,162	
02 Environmental Control Engineers and Inspectors - 1611135							
2218	ENVIRONMENTAL CONTROL ENGINEER II	19	2.0	142,945	2.0	142,946	
4872	Environmental Control Engineer I	18	1.0	65,461	1.0	65,462	
1429	Environmental Control Inspector I	15	1.0	53,154			
			4.0	\$261,560	3.0	\$208,408	
03 Environmental Control Inspectors - 1611136							
1430	ENVIRONMENTAL CONTROL INSPECTOR II	17	2.7	189,180	2.0	125,498	
0048	Administrative Assistant III	16	1.0	56,817	2.0	100,971	
4566	Environmental Control Inspector I	16	1.0	57,366			
1429	Environmental Control Inspector I	15	2.0	96,430	7.0	318,267	
			6.7	\$399,793	11.0	\$544,736	
04 Enforcement Investigations - 1611137							
1436	Violations Coordinator	18	1.0	66,081		1	
0935	Stenographer IV	11	1.0	40,023	1.0	40,195	
			2.0	\$106,104	1.0	\$40,196	
03 Technical Services							
01 Administrative - 1611138							
5531	Special Assistant for Legal Affairs	24				1	
0620	Legislative Coordinator I	20				1	
2272	Manager Technical Services	20	1.0	75,077	1.0	75,471	
			1.0	\$75,077	1.0	\$75,473	
02 Quality Control - 1611139							
1440	Environmental Control Monitoring Technician II	18		68,128		1	
				\$68,128		\$1	
03 Sampling and Analysis - 1611140							
2221	CHEMIST II	18	2.0	133,590	2.0	133,591	
			2.0	\$133,590	2.0	\$133,591	
04 Sustainability - 1611141							
4680	Environmental Control Field Technician I	16		1		1	
1441	Environmental Engineer IV	22	1.0	92,108	1.0	92,166	
1428	ENVIRONMENTAL CONTROL INSPECTION SUPERVISOR	20	1.0	63,681	1.0	64,459	
			2.0	\$155,790	2.0	\$156,626	
Total Salaries and Positions			23.7	\$1,677,309	26.0	\$1,612,611	
Turnover Adjustment						(27,032)	
Operating Funds Total			23.7	\$1,677,309	26.0	\$1,585,579	

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,104	1.0	110,105
23	1.0	95,382	1.0	95,442
22	1.0	92,108	1.0	92,166
21	1.0	82,540	1.0	83,983
20	3.0	218,068	3.0	193,093
19	2.0	142,945	2.0	142,946
18	4.0	333,260	3.0	199,055
17	3.7	250,675	3.0	187,079
16	3.0	162,620	3.0	150,280
15	3.0	149,584	7.0	318,267
11	1.0	40,023	1.0	40,195
Total Salaries and Positions	23.7	\$1,677,309	26.0	\$1,612,611
Turnover Adjustment				(27,032)
Operating Funds Total	23.7	\$1,677,309	26.0	\$1,585,579

DEPARTMENT OVERVIEW

170 ZONING BOARD OF APPEALS

Department Mission

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

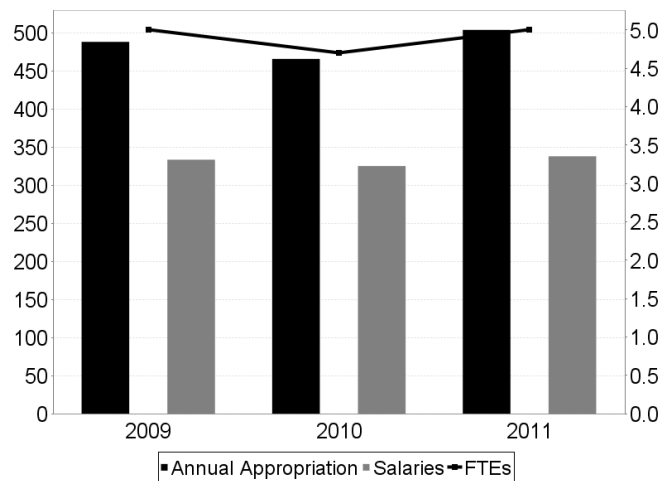
Goals and Objectives

- Promote the general welfare of all citizens through proper comprehensive zoning.
- To hold open and notified meetings, according to the Ordinance.
- Strengthen relationships with local governments and civic groups so as to better serve the public.

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	488.5	466.1	504.2
Total	488.5	466.1	504.2
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.7	5.0



Major Accomplishments

- Dispatched to the Cook County Board 121 zoning cases with proper Finding of Fact, for their final decision.
- Have routinely dispatched Special Use cases to the County Board well within the ninety day limit, thereby satisfying the applicants need for expediency.

Key Initiatives

- Ongoing efforts to complete GIS projects and placement of updated zoning maps on the County web site.
- Assist Building & Zoning Committee with amendments to the Zoning Ordinance.
- Outreach to Township governments that the property owners of unincorporated Cook are better informed as to proper zoning changes.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	261,194.78	318,521	338,190	19,669
133/501360 Per Diem Personnel	169,928.92	201,983	202,044	61
186/501860 Training Programs for Staff Personnel		100	150	50
190/501970 Transportation and Other Travel Expenses for Employees	186.91	700	700	
Personal Services Total	431,310.61	521,304	541,084	19,780
Contractual Services				
225/520260 Postage	1,500.00	2,150	2,365	215
240/520490 External Graphics and Reproduction Services	70.00	350	350	
245/520610 Advertising For Specific Purposes	4,910.00	7,500	7,500	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	9,001.26	9,500	9,500	
Contractual Services Total	15,481.26	19,500	19,715	215
Supplies and Materials				
350/530600 Office Supplies	1,199.34	1,750	1,750	
353/530640 Books, Periodicals, Publications, Archives and Data Services		50	50	
388/531650 Computer Operation Supplies	229.81	300	300	
Supplies and Materials Total	1,429.15	2,100	2,100	
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		1,000	1,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	600.00	1,000	1,000	
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			432	432
Operations and Maintenance Total	600.00	2,000	2,432	432
Rental and Leasing				
630/550010 Rental of Office Equipment	1,753.68	3,049	2,200	(849)
630/550018 County Wide Canon Photocopier Lease			398	398
Rental and Leasing Total	1,753.68	3,049	2,598	(451)
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(88,726)	(63,681)	25,045
Contingency and Special Purposes Total		(88,726)	(63,681)	25,045
Operating Funds Total	450,574.70	459,227	504,248	45,021

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

DEPARTMENT 170 - ZONING BOARD OF APPEALS

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 1701131						
1416	Secretary to Zoning Board	24	1.0	104,064	1.0	104,064
5531	Special Assistant for Legal Affairs	24				1
4014	Administrative Assistant to Secretary	22	0.7	72,500	1.0	72,601
1418	ZONING LAND PLANNER	18	1.0	65,461	1.0	65,462
0048	Administrative Assistant III	16	1.0	56,817	1.0	56,818
0047	Administrative Assistant II	14	1.0	45,146		
0936	Stenographer V	13			1.0	45,146
			4.7	\$343,988	5.0	\$344,092
Total Salaries and Positions			4.7	\$343,988	5.0	\$344,092
Turnover Adjustment						(5,902)
Operating Funds Total			4.7	\$343,988	5.0	\$338,190

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	104,064	1.0	104,065
22	0.7	72,500	1.0	72,601
18	1.0	65,461	1.0	65,462
16	1.0	56,817	1.0	56,818
14	1.0	45,146		
13			1.0	45,146
Total Salaries and Positions	4.7	\$343,988	5.0	\$344,092
Turnover Adjustment				(5,902)
Operating Funds Total	4.7	\$343,988	5.0	\$338,190

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

Department Mission

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

Goals and Objectives

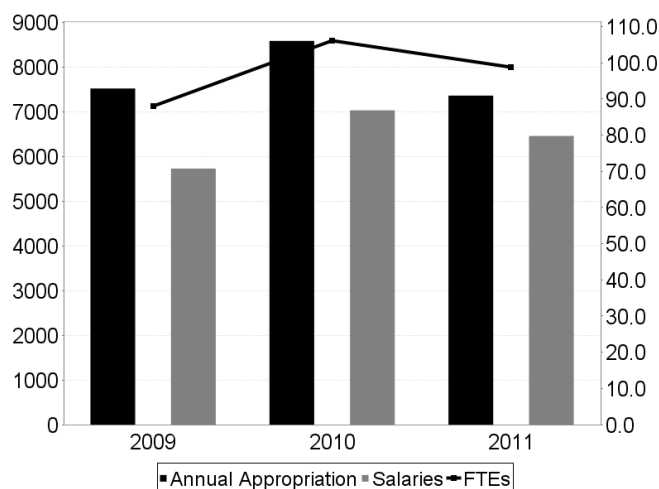
- Collect vital physical evidence for law enforcement and future trials and litigation.
- Assist in the identification of unknown and missing persons.
- Provide expert testimony for the Judiciary.
- Identify communicable diseases for public safety and awareness.
- Certification of accurate cause and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

Summary of Operations

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

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	7,521.6	8,586.5	7,363.1
Total	7,521.6	8,586.5	7,363.1
	Adopted	Adopted	Adopted
FTE Positions	88.1	106.0	98.8



Major Accomplishments

- Continued an affiliation with Northwestern Memorial Hospital for Neuropathology Fellowship Forensic Training.
- Continued an affiliation with Rosalind Franklin University of Medicine and Science Pathologists' Assistant Program.
- Continued an affiliation with Rush Hospital's Department of Pathology for training Pathology Residents in Forensic Pathology.
- Continued affiliations with Worsham and Malcom X College Schools of Mortuary Science.
- Continued affiliations with the Illinois Eye Bank and Gift of Hope to facilitate Organ and tissue procurement.
- Continued an affiliation with North East Multi-Regional Training Incorporated to provide hands on and didactic training in forensic death investigation.
- Established a Memorandum of Understanding with the Anatomic Gift Association to promote the donation of human remains for the advancement of medicine and science.
- The Cook County Medical Examiner's Office received Cook County Homeland Security Grant funds to purchase equipment and personal protective equipment, which allows the Office to respond to emergencies and disasters and to participate in Federal Agency mandated disaster drills, including annual

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

drills at O'Hare and Midway Airports, as well as tabletop and active drills of simulated terrorist attacks.

Key Initiatives

- Maintain our current National Association of Medical Examiner's Accreditation.
- Obtain American Board of Forensic Toxicology Accreditation for the Toxicology Department.
- Maintain Accreditation Council for Graduate Medical Education accreditation of our Fellowship Training Program in Forensic Pathology.
- Bring the fee structure of the Medical Examiner's Office in line with current Illinois State Statutes
- Improve turn-around time for toxicology results, preparation of death certificates and autopsy reports.
- Utilize new scientific methods that will increase effectiveness and efficiencies in the Office leading to improved work product, quality and decreased costs.

Programs

Disaster Response Team

The Medical Examiner currently has a Disaster Response Team in place. The Team works in conjunction with other Federal, State, County, and local governmental agencies for any national or local emergency. The team meets twice a year for formal training in addition to participating in Disaster Drills.

Doctors Lecture Series

The Office of the Medical Examiner currently has in-house training lectures for the staff. These weekly lectures provide discussions on a variety of topics important and beneficial to the citizens of Cook County, as well as for the safety and health of our employees. This lecture series is part of our required programs for our accreditation for our Forensic Pathology Fellowship Program.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	5,889,029.24	6,565,658	6,460,099	(105,559)
120/501210 Overtime Compensation	244,119.39	60,000	40,000	(20,000)
130/501320 Salaries and Wages of Extra Employees	.03			
133/501360 Per Diem Personnel	15,321.85	41,130	41,130	
172/501540 Workers' Compensation		37,000	37,000	
185/501810 Professional and Technical Membership Fees	3,488.00	4,000	1,000	(3,000)
186/501860 Training Programs for Staff Personnel	10,957.73	10,500	9,250	(1,250)
190/501970 Transportation and Other Travel Expenses for Employees	15,823.55	18,000	15,000	(3,000)
Personal Services Total	6,178,739.79	6,736,288	6,603,479	(132,809)
Contractual Services				
213/520010 Ambulance and Patient Transportation Service	2,745.00	3,600	5,500	1,900
215/520050 Scavenger Services	22,839.95	24,000	25,000	1,000
222/520190 Laundry and Linen Services	1,603.60	39,500	35,000	(4,500)
223/520210 Food Services	432.76	600	500	(100)
225/520260 Postage	2,259.66	4,000	6,000	2,000
228/520280 Delivery Services	2,790.39	3,700	2,000	(1,700)
235/520390 Contractual Maintenance Services	249,080.98	250,000	250,000	
237/520470 Services for Minors or the Indigent	38,074.00	85,000	50,000	(35,000)
240/520490 External Graphics and Reproduction Services	13,306.11	15,000	10,000	(5,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,500	2,600	1,100
260/520830 Professional and Managerial Services	9,791.14	15,000	9,000	(6,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	29,849.34	100,000	62,000	(38,000)
272/521050 Medical Consultation Services	54,450.00	75,000	70,000	(5,000)
278/521200 Laboratory Related Services	67,454.10	220,000	220,000	
Contractual Services Total	494,677.03	836,900	747,600	(89,300)
Supplies and Materials				
320/530100 Wearing Apparel	901.44	5,000	3,000	(2,000)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	11,702.69	13,000	13,000	
350/530600 Office Supplies	35,145.17	35,000	20,000	(15,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	818.24	3,000	2,000	(1,000)
355/530700 Photographic and Reproduction Supplies	29,526.46	50,000	30,000	(20,000)
360/530790 Medical, Dental, and Laboratory and Supplies	196,334.87	260,000	260,000	
367/531500 X-ray (Radiology)Supplies	29,490.20	30,000	50,000	20,000
388/531650 Computer Operation Supplies	493.29	4,000	2,000	(2,000)
Supplies and Materials Total	304,412.36	400,000	380,000	(20,000)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	8,891.42	13,000	10,000	(3,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,184	5,184
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	101,964.70	110,000	100,000	(10,000)
444/540250 Maintenance and Repair of Automotive Equipment	9,402.61	10,000	7,000	(3,000)
449/540310 Op., Maint. and Repair of Institutional Equipment	3,649.65	4,500	2,000	(2,500)
Operations and Maintenance Total	123,908.38	137,500	124,184	(13,316)
Rental and Leasing				
630/550010 Rental of Office Equipment	5,094.53	8,000	1,100	(6,900)
630/550018 County Wide Canon Photocopier Lease			6,689	6,689
Rental and Leasing Total	5,094.53	8,000	7,789	(211)
Contingency and Special Purposes				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(500,000)	(500,000)
Contingency and Special Purposes Total			(500,000)	(500,000)
Operating Funds Total	7,106,832.09	8,118,688	7,363,052	(755,636)
<u>(717) New/Replacement Capital Equipment - 71700259</u>				
510/560410 Fixed Plant Equipment		20,000		(20,000)
521/560420 Institutional Equipment		12,600		(12,600)
530/560510 Office Furnishings and Equipment	6,164.72	65,091		(65,091)
540/560430 Medical, Dental and Laboratory Equipment	840,484.79	1,004,122		(1,004,122)
549/560610 Vehicle Purchase	22,375.00	30,000		(30,000)
579/560450 Computer Equipment	46,111.00	82,112		(82,112)
	915,135.51	1,213,925		(1,213,925)
Total Capital Equipment Request Total	915,135.51	1,213,925		(1,213,925)

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

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Supervisory and Clerical - 2590886							
0516	Executive Officer	24	1.0	110,354	1.0	110,354	
0254	Business Manager IV	23	1.0	95,382	1.0	87,067	
0051	Administrative Assistant V	20	1.0	63,681	1.0	63,918	
0050	Administrative Assistant IV	18	1.0	71,695	1.0	71,696	
2001	MEDICAL RECORDS LIBRARIAN	17	1.0	40,853	1.0	41,538	
0048	Administrative Assistant III	16	1.0	62,368	1.0	62,369	
0143	Accountant III	15				1	
0047	Administrative Assistant II	14			1.0	45,127	
0142	Accountant II	13	1.0	50,267			
3142	ACCOUNTANT II	13	1.0	40,316	1.0	40,632	
0046	Administrative Assistant I	12	1.0	46,937	2.0	84,584	
0907	Clerk V	11	2.0	88,951			
0906	Clerk IV	09	1.0	37,645			
1740	CHIEF MEDICAL EXAMINER/MEDICAL ADMINISTRATOR	K12	1.0	230,640	1.0	230,640	
			13.0	\$939,089	11.0	\$837,926	
02 Pathology							
01 Supportive and Clerical - 2590887							
0048	Administrative Assistant III	16	2.0	112,598	2.0	113,587	
4075	Intake Attendant II	14	1.0	51,398	1.0	53,970	
0936	Stenographer V	13	3.0	143,819	3.0	144,554	
1894	INTAKE ATTENDANT	13	10.0	429,459	10.0	409,648	
0907	Clerk V	11	3.0	125,669	3.0	126,070	
0935	Stenographer IV	11	1.0	39,825	1.0	40,409	
			20.0	\$902,768	20.0	\$888,238	
02 Performing Autopsies and Post-Mortems - 2590888							
0168	Chief Toxicologist/Medical Examiners Office	24	1.0	104,495	1.0	104,495	
1859	TOXICOLOGIST IV	22	1.0	63,681	1.0	64,794	
4590	Clinical Laboratory Supervisor II	20	1.0	75,275	1.0	75,276	
1839	TOXICOLOGIST II	18	6.0	414,146	6.0	407,439	
1741	ASSISTANT CHIEF MEDICAL EXAMINER	K07	1.0	191,742	1.0	193,713	
1743	ASSISTANT MEDICAL EXAMINER	K06	12.0	1,816,924	8.8	1,354,566	
1301	PHYSICIAN - FORENSIC PATHOLOGY	K03	1.0	105,913	1.0	106,809	
4875	Photo Technician III	17	1.0	63,683	1.0	63,684	
1857	TOXICOLOGIST I	16	3.0	173,299	2.0	100,830	
4874	Photo Technician III	16	2.0	103,251	2.0	97,198	
5238	Laboratory Supervisor - Medical Examinations	16	1.0	62,368	1.0	62,369	
2074	CHIEF RADIOLOGY TECHNICIAN	15	1.0	52,617	1.0	52,618	
4070	Autopsy Technician Lead Worker	15	1.0	58,100	1.0	58,101	
1912	X-RAY TECHNICIAN I	15	3.0	145,995	3.0	145,007	
1897	AUTOPSY TECHNICIAN II	14	10.0	484,502	10.0	483,215	
1842	MEDICAL LABORATORY TECHNICIAN III	13			2.0	80,501	
1891	Laboratory Assistant I	09	1.0	39,825	1.0	40,922	
1841	MEDICAL LABORATORY TECHNICIAN II	10	3.0	119,841	1.0	40,852	
			49.0	\$4,075,657	44.8	\$3,532,389	
03 Conducting Investigations - 2590889							
0642	Investigator V	22	1.0	90,742	1.0	91,404	
0641	Investigator IV	20	1.0	75,452	1.0	76,892	
0640	Investigator III	18	7.0	491,911	6.0	421,447	

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

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0639	Investigator II	16	4.0	224,392	4.0	227,419
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0638	Investigator I	14	7.0	323,783	7.0	326,948
0637	Investigator Aide	12	3.0	106,982	3.0	109,021
			24.0	\$1,367,231	23.0	\$1,307,101
Total Salaries and Positions			106.0	\$7,284,745	98.8	\$6,565,654
Turnover Adjustment						(105,555)
Operating Funds Total			106.0	\$7,284,745	98.8	\$6,460,099

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
K12	1.0	230,640	1.0	230,640
K07	1.0	191,742	1.0	193,713
K06	12.0	1,816,924	8.8	1,354,566
K03	1.0	105,913	1.0	106,809
24	2.0	214,849	2.0	214,849
23	1.0	95,382	1.0	87,067
22	2.0	154,423	2.0	156,198
20	3.0	214,408	3.0	216,086
18	14.0	977,752	13.0	900,582
17	2.0	104,536	2.0	105,222
16	13.0	738,276	12.0	663,772
15	5.0	256,712	5.0	255,727
14	19.0	913,652	20.0	963,230
13	15.0	663,861	16.0	675,335
12	4.0	153,919	5.0	193,605
11	6.0	254,445	4.0	166,479
10	3.0	119,841	1.0	40,852
09	2.0	77,470	1.0	40,922
Total Salaries and Positions	106.0	\$7,284,745	98.8	\$6,565,654
Turnover Adjustment				(105,555)
Operating Funds Total	106.0	\$7,284,745	98.8	\$6,460,099

DEPARTMENT OVERVIEW

451 OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Department Mission

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

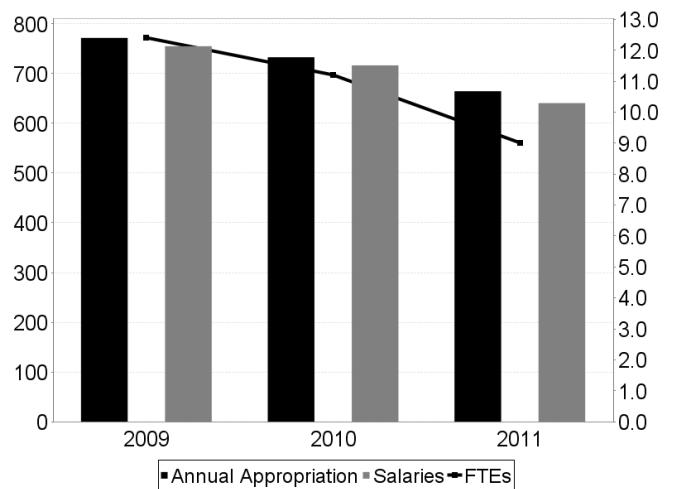
Goals and Objectives

- The Office of Adoption and Child Custody Advocacy will continue to make impressive strides in the Circuit Court by coordinating with Judges, Attorneys and improving children's lives.
- In FY 2011, the Office of Adoption and Child Custody Advocacy will increase our overall production rate by 30% by utilizing the automated case management system.
- In FY 2011, the Office of Adoption and Child Custody Advocacy will increase our adoptions by 15%, custodies and probates by 25%, and fingerprints by 20%
- In FY 2011, the Office of Adoption and Child Custody Advocacy will study the possibility of expanding services to include mediation.
- In FY 2011, the Office of Adoption and Child Custody Advocacy will transition all collection of funds to the Department of Revenue.

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	771.8	732.9	664.5
Total	771.8	732.9	664.5
	Adopted	Adopted	Adopted
FTE Positions	12.4	11.2	9.0



Major Accomplishments

- FY 2010, the Office of Adoption began utilizing an automated case management system which increases productivity, creates transparency and reduces the amount staff needed to complete operational tasks.
- FY 2010, the entire staff of the Office of Adoption and Child Custody Advocacy was trained, transitioned smoothly and was successful on the use of the automated case management system.

Key Initiatives

- In FY 2011, the Office of Adoption and Child Custody Advocacy will increase our revenue by 5%.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	781,995.05	705,770	640,684	(65,086)
186/501860 Training Programs for Staff Personnel		1,500	750	(750)
190/501970 Transportation and Other Travel Expenses for Employees	9,709.91	9,000	12,000	3,000
Personal Services Total	791,704.96	716,270	653,434	(62,836)
Contractual Services				
225/520260 Postage	1,500.00	1,500	1,500	
240/520490 External Graphics and Reproduction Services	413.27	500	250	(250)
Contractual Services Total	1,913.27	2,000	1,750	(250)
Supplies and Materials				
350/530600 Office Supplies	2,389.11	2,500	2,500	
353/530640 Books, Periodicals, Publications, Archives and Data Services	159.90	300	250	(50)
388/531650 Computer Operation Supplies	628.36	1,000	1,000	
Supplies and Materials Total	3,177.37	3,800	3,750	(50)
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software			4,800	4,800
Operations and Maintenance Total			4,800	4,800
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			812	812
Rental and Leasing Total			812	812
Operating Funds Total	796,795.60	722,070	664,546	(57,524)

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

DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 4510627						
4708	Chief Coordinator/Support Services	24	1.0	80,107	1.0	81,724
1550	SOCIAL SERVICE COORDINATOR	24	1.0	98,658	1.0	98,658
0051	Administrative Assistant V	20	0.2	75,828		18,958
0050	Administrative Assistant IV	18	2.0	126,104		35,572
			4.2	\$380,697	2.0	\$234,912
02 Casework Services						
01 Intake - 4510628						
1514	CASEWORKER IV	17	1.0	53,684	1.0	53,684
0907	Clerk V	11	1.0	37,159	1.0	37,239
			2.0	\$90,843	2.0	\$90,923
02 Field Investigations and Social Studies - 4510629						
1515	CASEWORKER V	18	2.0	131,239	2.0	131,423
1514	CASEWORKER IV	17	3.0	193,174	3.0	193,437
			5.0	\$324,413	5.0	\$324,860
Total Salaries and Positions			11.2	\$795,953	9.0	\$650,695
Turnover Adjustment						(10,011)
Operating Funds Total			11.2	\$795,953	9.0	\$640,684

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	178,765	2.0	180,382
20	0.2	75,828		18,958
18	4.0	257,343	2.0	166,995
17	4.0	246,858	4.0	247,121
11	1.0	37,159	1.0	37,239
Total Salaries and Positions	11.2	\$795,953	9.0	\$650,695
Turnover Adjustment				(10,011)
Operating Funds Total	11.2	\$795,953	9.0	\$640,684

DEPARTMENT OVERVIEW

452 VETERANS' ASSISTANCE COMMISSION

Department Mission

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

Goals and Objectives

- Increase awareness of services offered through the Veterans' Assistance Commission.
- Work in partnership with other veterans organizations to expand services
- Enhance and embrace new technology in order to track veterans' information and services
- Research grant opportunities available Veterans' Assistance Commissions and county governments

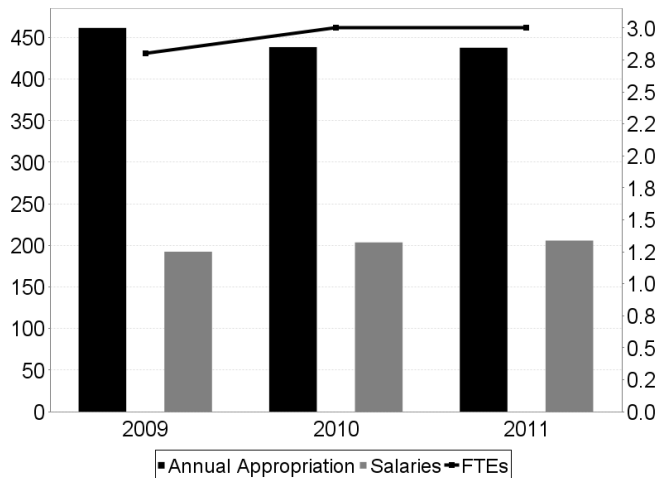
Key Initiatives

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

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	461.5	438.4	437.6
Total	461.5	438.4	437.6
Adopted			
FTE Positions	2.8	3.0	3.0



Major Accomplishments

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	205,586.52	197,086	205,772	8,686
186/501860 Training Programs for Staff Personnel	360.00	1,000	500	(500)
190/501970 Transportation and Other Travel Expenses for Employees	1,059.98	1,100	500	(600)
Personal Services Total	207,006.50	199,186	206,772	7,586
Contractual Services				
225/520260 Postage	500.00	500		(500)
237/520470 Services for Minors or the Indigent	157,200.00	229,033	229,033	
240/520490 External Graphics and Reproduction Services	200.00	500		(500)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	100.00	300		(300)
Contractual Services Total	158,000.00	230,333	229,033	(1,300)
Supplies and Materials				
350/530600 Office Supplies	1,344.11	1,500	1,000	(500)
Supplies and Materials Total	1,344.11	1,500	1,000	(500)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		300		(300)
Operations and Maintenance Total		300		(300)
Rental and Leasing				
630/550010 Rental of Office Equipment	81.70	600	300	(300)
630/550018 County Wide Canon Photocopier Lease			532	532
Rental and Leasing Total	81.70	600	832	232
Operating Funds Total	366,432.31	431,919	437,637	5,718
(717) New/Replacement Capital Equipment - 71700452				
579/560450 Computer Equipment		5,300		(5,300)
		5,300		(5,300)
Total Capital Equipment Request Total		5,300		(5,300)

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

DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - Emergency Assistance and Burials to Indigent War Veterans and Their Families - 4521378						
1557	Director Of Veterans Affairs	21	1.0	82,540	1.0	82,910
1555	Superintendent	20	1.0	68,629	1.0	69,699
0048	Administrative Assistant III	16	1.0	56,496	1.0	56,575
1554	SECRETARY AND ADMINISTRATIVE ASSISTANT	16		1		1
			3.0	\$207,666	3.0	\$209,185
Total Salaries and Positions			3.0	\$207,666	3.0	\$209,185
Turnover Adjustment						(3,413)
Operating Funds Total			3.0	\$207,666	3.0	\$205,772

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
21	1.0	82,540	1.0	82,910
20	1.0	68,629	1.0	69,699
16	1.0	56,497	1.0	56,576
Total Salaries and Positions	3.0	\$207,666	3.0	\$209,185
Turnover Adjustment				(3,413)
Operating Funds Total	3.0	\$207,666	3.0	\$205,772

DEPARTMENT OVERVIEW

500 COUNTY HIGHWAY DEPARTMENT

Department Mission

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

Goals and Objectives

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

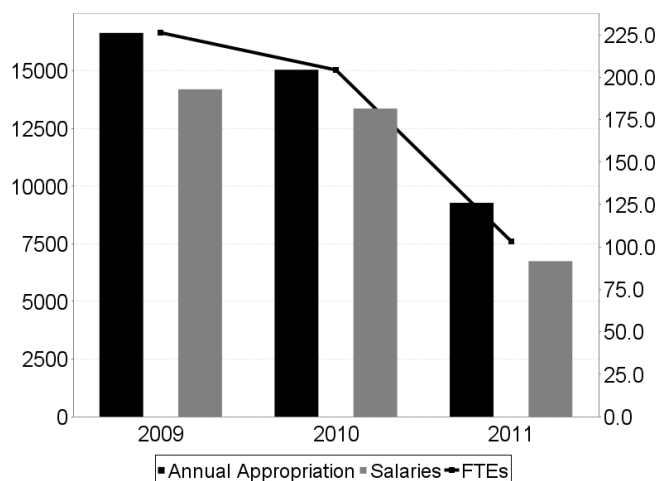
Summary of Operations

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

center line miles of highways.

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	16,645.3	15,048.7	9,276.3
Total	16,645.3	15,048.7	9,276.3
	Adopted	Adopted	Adopted
FTE Positions	226.1	204.4	103.2



Major Accomplishments

- **Letting Accomplishments**
Designed, let, and awarded \$307 million in highway construction contracts during the last five years (2006-present). These projects were often supported by the local municipalities and provide much needed infrastructure improvements in Cook County.
These construction contracts help the local economy by keeping construction workers employed and also improve areas of the County by way of the improvements themselves.
- **Permit Division**
In 2010, the Highway Department began utilizing the newly created Department of Administrative Hearings to adjudicate permit violations. The Permit Office, with the assistance of the Department of Office Technology, is automating the permit process.
The Permit Office has collected \$1,600,800 of permit fees from 7/2007 thru 8/2010
- **Geographical Information System (GIS) Accomplishments**
The Department provides extensive GIS capabilities and tools, including custom

DEPARTMENT OVERVIEW

500 COUNTY HIGHWAY DEPARTMENT

map creation, data analysis and statistical reports utilizing the latest industry technologies and advanced reporting tools.

CCHD is nearing the completion of a web based application that will serve the purpose of being a single source for project planning, design and construction information with reporting functionality. The application builds upon our existing GIS and is commonly known within the Department as CHAMP (County Automated Management of Projects).

A need existed within the Department for a roadway improvement project management solution that provides staff members access to the most current project information and grants those individual varying levels of permission to update data relative to their position and responsibilities. CHAMP was designed to meet that need and is the end result of a three step plan which initiated a needs assessment study, a design plan and finally the build and implementation of the application. These phases included but were not limited to the following, a review of individual Bureau responsibilities and work flow, gathering of system requirements, database and application design and implementation strategy.

The web application will allow users in each Bureau to enter, update, and view project information and will provide communication and reporting tools in addition to functionality for customizing project management and project tracking options. The primary purpose of the application is to provide a single interface for tracking a roadway improvement project through planning, design, bidding and letting and construction. It is also meant to equip the Department with a comprehensive set of tools for actively managing projects and analyzing progress and results.

- Projects Let in 2006 (Construction Cost)

8 Reconstruction Projects, \$35,076,332
18 Rehabilitation Projects, \$ 27,654,780
4 Bridge Project, \$ 7,396,963
7 Maintenance Contracts, \$ 6,638,146
2 Intersections/Signals Projects, \$ 1,696,950
2 Railroad/Landscape Projects, \$207,000
41 Total Projects, \$ 78,670,172

- Projects Let in 2007 (Construction Cost)

4 Reconstruction Projects, \$22,612,347
1 Bridge Project, \$247,786
14 Rehabilitation Projects, \$23,574,729
11 Maintenance Contracts, \$7,836,575
3 Intersections/Signals Projects, \$1,323,540
33 Total Projects, \$55,594,979

- Projects Let in 2008 (Construction Cost)

6 Reconstruction Projects, \$29,622,007
2 Bridge Project, \$905,565
10 Rehabilitation Projects, \$15,486,626
7 Maintenance Contracts, \$9,131,514
4 Intersections/Signals Projects, \$5,026,062
30 Total Projects, \$60,192,782

- Projects Let in 2009 (Construction Cost)

6 Reconstruction Projects, \$37,267,449
1 Bridge Project, \$219,533

5 Rehabilitation Projects, \$13,268,011

10 Maintenance Contracts, \$7,228,890

22 Total Projects, \$57,983,883

- Projects Let in 2010 (Estimated Construction Cost)

4 Reconstruction Projects, \$20,593,951

1 Bridge Project, \$ \$279,300

10 Rehabilitation Projects, \$ 23,376,522

11 Maintenance Contracts, \$ \$9,713,380

1 Intersections/Signals Projects, \$ \$593,300

27 Total Projects, \$54,556,508

Key Initiatives

- Innovations / "Green" Technology

Ground Tire Rubber Asphalt Pavements

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

-The new GTR material utilizes approx. 2,000 used tires per each highway lane mile resurfaced, thereby, removing used tires from the trash stream, out of dumps and landfills which are rapidly filling to capacity in many states.

-Since its inception, the new GTR material has been incorporated into projects by the Department both in northern and southern Cook County, by ISHTA on the TriState Tollway, and by CDOT in porous asphalt pavement/Green Alleys.

Concrete Pavement Restoration

-CCHD is a recognized leader for our outstanding contributions in Concrete Pavement Restoration. In preservation of existing concrete pavements, the Department utilizes Diamond Grinding to provide the best value and longest pavement life for the driving public, while improving roadway smoothness and quieting surface noise. The CCHD projects were the impetus for IDOT undertaking its first Diamond Grinding project on I-290 highway.

-CCHD was the first to use Ultra Thin Whitetopping (UTW) - with structural fiber reinforcement in Chicago. The Department successfully utilized UTW on heavily traveled routes at bus pad locations, where less lane closure time was required. Under such conditions, UTW proved to be the best value while providing minimal inconvenience to the motoring public.

Recycled Asphalt

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

Ground Shingle Asphalt Pavements

-CCHD continuously explores opportunities to recycle and create new materials from other used or wasted materials. The Department has recently begun investigating the possibility of utilizing ground shingle asphalt in road

DEPARTMENT OVERVIEW

500 COUNTY HIGHWAY DEPARTMENT

construction projects. The Department hopes that, like tires, shingles can be removed from our trash stream and instead be recycled and processed into a new material that can be incorporated into future projects. The Department completed a test section in 2009 utilizing Shingle Asphalt and will continue to monitor this section for long term performance.

LEED Certification

-CCHD construction of a new building and rehabilitation of existing buildings at the District 4 Maintenance Facility, garnered this project the prestigious U.S. Green Council's LEED Certification by meeting the green building stringent standards required for certification under the leadership in energy and environmental design. The Department was presented the LEED Certification documents in 2008.

Programs

•Highway Asset Program

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

Further, the program will generate computer modeling to serve as the basis for project selection that will enable the Department to maintain a high level of service while maximizing the fund revenue available by selecting the correct type of roadway improvement at the right time in the life cycle of the pavement.

In addition, the program will create a database for various Department assets, including signing and striping, within County rights-of-way.

CCHAP was a collaborative effort between the Cook County Bureau of Technology (BOT) and the Department. Because CCHAP is GIS concentric, the BOT GIS division championed the development of the software and GIS components and participated financially to fund the program.

•Maintenance Bureau

The Maintenance Bureau consists of 5 Districts which are responsible for the daily maintenance of the Departments 1,474 lane miles of pavement and Right of Ways. The daily maintenance includes: mowing, debris pickup, pavement maintenance operations (patching, crack filling, curb and gutter repairs), storm sewer cleaning (structure clean outs and mainline storm sewer sections), new maintenance related projects (i.e. culvert installations, ditch regrading and clean-out), snow removal and salt applications. The Maintenance Bureau also assists local communities in times of weather induced emergencies and other related concerns. The following are notable efforts by the Department:

Flood/Micoburst of 2007. The Department responded to the surrounding local communities with flooding needs (pumping, debris pick-up). The Department received reimbursement of \$250,000 from the Federal Emergency Management Agency (FEMA) for assistance in these areas in which the State of Illinois declared a Declaration of Emergency.

Flood of September 2007. The Department responded and assisted 25 local communities with delivery and distribution of 40,000 sand bags and 500 tons of

sand. The Department assisted 24/7 assistance with pumping operations in Wheeling, Richton Park and other communities. The Department received reimbursement of \$250,000 from FEMA for assistance in these areas which the State of Illinois declared a Declaration of Emergency.

Salt Shortage of 2008/2009. The Department was able to supply salt to various communities which were in need based on shortages and the escalated salt prices which impacted all users of salt.

Flood of July 2010. The Department assisted local communities with pumping and debris pick-up. Pumps were sent to Gottlieb Hospital to secure and prevent flooding. The State of Illinois declared a Declaration of Emergency and the Department is awaiting FEMA reimbursements.

The Department worked with the Illinois Environmental Protection Agency (IEPA) to coordinate efforts to recycle over 1750 tires the Department has collected on the 1474 lane miles that the Department has jurisdiction.

Each year, the Department is one of the lead partners for Cook County in Rebuilding Together - Metro Chicago (formerly known as Christmas in April) which is a program that assists a chosen local community to complete small clean-up projects on an assigned day.

•Department Initialization of Contractor Electronic Access to Department Bid Documents and FTP site for Bid Plans

In spring 2008, the Cook County Highway Department began providing contract bidding documents on the Purchasing Agent's website for Contractor's access and use in preparing bids for Road & Bridge improvements. It begun as a test program with documents initially also available in hard copy form as a transition to the paperless method. The hard copy was phased out due to the overwhelming support for the continuation of online availability. Along with the online documents, an EXCEL spreadsheet was made available for bidders to use in preparing their bids. Contractors were very receptive to the use of this spreadsheet as it limits arithmetic errors and allows Contractors to adjust their bids with ease as they progress with their bidding process.

In addition, an ftp site was created to provide access to contract plans in electronic format to Contractors for bidding. A link to the ftp site is given in the bidding documents for convenience. It has also allowed the Department easy transfer of plans to utilities/agencies and others for review or comments, thus expediting the overall process.

Highway Transportation Plan

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

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

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

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

Recently, federal American Recovery and Reinvestment Act (ARRA) funding was made available for local government projects. The Village of Northfield, through the North Shore Council of Mayors, sponsored the Department for \$242,000 in ARRA funding toward a bridge repair project in 2010. Further, the Department is continuing to pursue additional federal funding through TIGER II Discretionary Grants (Transportation Investment Generating Economic Recovery) as provided under the ARRA program. In addition, we will receive approximately \$700,000 ARRA funds in 2010 for traffic signal LED retrofits through the Energy Efficiency and Conservation Block Grant (EECBG) program in collaboration with a countywide effort to secure those funds. The Department anticipates including several projects in the future Plan that will follow federal protocols in an effort to utilize and secure federal funding. And finally, fiscal participation from local and state agencies will be incorporated into various Department projects as part of proposed joint ventures.

Annual MFT receipts peaked at \$109.9 million in FY 2007. Since then, they have declined to \$96 million in 2009, which was a ten year low, representing a 12.7% decline over two years. Given the instability of current fuel prices, annual MFT receipts are projected to remain constant in FY 2010 through FY 2014 for the purposes of developing this Plan.

Reimbursements include federal/state grants and local contributions where agreements for such are in place. Construction and maintenance projects account for a significant expenditure of MFT revenues totaling \$307.6 million for the period of 2006 thru 2010 (includes anticipated fall 2010 lettings).

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	13,157,072.30	13,831,781	6,745,429	(7,086,352)
120/501210 Overtime Compensation	166,221.36	30,000	60,000	30,000
133/501360 Per Diem Personnel	149,513.03			
136/501400 Differential Pay	17,318.58	15,000	15,000	
172/501540 Workers' Compensation		400,000	400,000	
183/501770 Seminars for Professional Employees	1,380.00	3,000	1,400	(1,600)
185/501810 Professional and Technical Membership Fees	2,116.00	2,300	2,300	
186/501860 Training Programs for Staff Personnel		2,500	2,500	
190/501970 Transportation and Other Travel Expenses for Employees	14,784.50	17,500	15,000	(2,500)
Personal Services Total	13,508,405.77	14,302,081	7,241,629	(7,060,452)
Contractual Services				
215/520050 Scavenger Services	50,000.00	50,000	50,000	
225/520260 Postage	9,270.65	9,500	10,000	500
240/520490 External Graphics and Reproduction Services	20.00	250	250	
245/520610 Advertising For Specific Purposes	5,398.76	7,400	2,100	(5,300)
260/520830 Professional and Managerial Services		3,000		(3,000)
Contractual Services Total	64,689.41	70,150	62,350	(7,800)
Supplies and Materials				
320/530100 Wearing Apparel	10,752.13	11,000	10,500	(500)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	209.23	4,750	1,500	(3,250)
333/530270 Institutional Supplies	18,090.89	20,000	20,000	
343/530580 Road Materials for Maintenance	735.70	4,500	3,000	(1,500)
350/530600 Office Supplies	11,000.00	11,500	10,000	(1,500)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,227.54	1,600	1,000	(600)
355/530700 Photographic and Reproduction Supplies	39,097.60	42,000	42,000	
388/531650 Computer Operation Supplies	61,591.86	65,000	65,000	
Supplies and Materials Total	142,704.95	160,350	153,000	(7,350)
Operations and Maintenance				
402/540030 Water and Sewer	10,888.03	14,500	14,500	
410/540050 Electricity	152,732.06	223,125	238,184	15,059
422/540070 Gas	213,520.43	299,111	244,863	(54,248)
440/540130 Maintenance and Repair of Office Equipment	13,645.50	42,000	35,000	(7,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	32,334.04	33,500	32,000	(1,500)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			50,604	50,604
444/540250 Maintenance and Repair of Automotive Equipment	726,465.07	875,000	720,000	(155,000)
445/540290 Operation of Automotive Equipment	472,674.70	520,000	500,000	(20,000)
449/540310 Op., Maint. and Repair of Institutional Equipment	16,281.68	24,000	22,000	(2,000)
450/540350 Maintenance and Repair of Plant Equipment	367.41			
461/540370 Maintenance of Facilities	3,740.85	4,400	4,400	
Operations and Maintenance Total	1,642,649.77	2,035,636	1,861,551	(174,085)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			26,207	26,207
638/550100 Rental of Institutional Equipment	1,378.00	1,500	1,500	
Rental and Leasing Total	1,378.00	1,500	27,707	26,207
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(1,000,000)		1,000,000
818/580033 Reimbursement to Designated Fund		15,000		(15,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(69,903)	(69,903)	
Contingency and Special Purposes Total		(1,054,903)	(69,903)	985,000
Operating Funds Total	15,359,827.90	15,514,814	9,276,334	(6,238,480)
(717) New/Replacement Capital Equipment - 71700500				
521/560420 Institutional Equipment			30,000	30,000
530/560510 Office Furnishings and Equipment		16,000		(16,000)
549/560610 Vehicle Purchase	4,622,945.00	6,063,000	1,395,000	(4,668,000)
550/560620 Automotive Equipment	17,664.00	1,115,000	565,000	(550,000)
579/560450 Computer Equipment	172,830.00	208,000	108,000	(100,000)
	4,813,439.00	7,402,000	2,098,000	(5,304,000)
Total Capital Equipment Request Total	4,813,439.00	7,402,000	2,098,000	(5,304,000)

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

DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Superintendent's Office							
01 Superintendent's Office/Admin - 5001379							
1031	Special Assistant	24	1.0	136,656	1.0	85,000	
0051	Administrative Assistant V	20	1.0	78,522	1.0	79,727	
0996	Technical Photographer III	14			1.0	49,931	
4879	Technical Photographer II(Hwy)	13	1.0	49,930			
			3.0	\$265,108	3.0	\$214,658	
02 Contract Documents - 5001380							
1206	Contract Administrator	23	1.0	92,568	1.0	94,274	
0294	Administrative Analyst IV	22			1.0	85,042	
0050	Administrative Assistant IV	18	1.0	66,081	1.0	66,082	
0048	Administrative Assistant III	16	1.0	59,099	1.0	59,100	
			3.0	\$217,748	4.0	\$304,498	
02 Personnel							
01 Supervisory and Clerical - 5001383							
0051	Administrative Assistant V	20	1.0	79,310	0.2	21,351	
0050	Administrative Assistant IV	18	1.0	64,149	1.0	64,149	
			2.0	\$143,459	1.2	\$85,500	
02 Employment/Administration - 5001384							
0295	Administrative Analyst V	23	1.0	92,568			
0294	Administrative Analyst IV	22	1.0	95,858	1.0	97,770	
5197	Human Resources Assistant - Highway	20	1.0	65,289	1.0	65,785	
0050	Administrative Assistant IV	18	1.0	63,681	1.0	63,869	
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931	
2255	ENGINEERING TECHNICIAN III	14	1.0	49,930			
0046	Administrative Assistant I	12	1.0	44,597	1.0	44,598	
2254	Engineering Technician II	12	1.0	42,030			
			8.0	\$503,883	5.0	\$321,953	
03 Payroll - 5001385							
0051	Administrative Assistant V	20	1.0	77,742	0.2	17,113	
0292	Administrative Analyst II	19	1.0	70,362			
0142	Accountant II	13	1.0	47,894	1.0	47,895	
0934	Stenographer III	09	1.0	33,997	1.0	33,998	
			4.0	\$229,995	2.2	\$99,006	
04 Safety and Training - 5001386							
0051	Administrative Assistant V	20	2.0	149,323		1	
			2.0	\$149,323		\$1	
03 Administrative And Fiscal Management Bureau							
01 Administrative and Fiscal Mgmt Bureau - 5001387							
5195	Administrative Director	24	1.0	126,280	1.0	110,000	
0048	Administrative Assistant III	16	1.0	55,671	1.0	55,751	
			2.0	\$181,951	2.0	\$165,751	
02 Fiscal Management - 5001422							
0145	Accountant V	19	1.0	74,355	2.0	144,758	
1130	COMPUTER LIBRARIAN	10	1.0	67,181			
0143	Accountant III	15	1.0	53,154	1.0	53,155	
			3.0	\$194,690	3.0	\$197,913	
03 Technical Reproduction - 5001389							
0295	Administrative Analyst V	23	1.0	90,742	0.2	23,697	
2276	TECHNICAL SERVICE SUPERVISOR	21	1.0	85,467	1.0	88,318	

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

DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2255	ENGINEERING TECHNICIAN III	14		1		
0046	Administrative Assistant I	12	1.0	44,597		1
2254	Engineering Technician II	12		1		
			3.0	\$220,808	1.2	\$112,016
	05 Engineering Computer - 5001391					
0936	Stenographer V	13	1.0	47,895		1
			1.0	\$47,895		\$1
	04 Transportation And Planning Bureau					
	01 Transportation and Planning, Admin - 5001423					
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
			1.0	\$51,438	1.0	\$51,439
	02 Traffic Engineering - 5001394					
2249	ENGINEERING ASSISTANT III	19	1.0	74,355		
2251	Engineering Assistant I	16		1		
			1.0	\$74,356		
	03 Advance Planning and Agreements - 5001395					
0051	Administrative Assistant V	20	1.0	76,207	0.2	19,629
			1.0	\$76,207	0.2	\$19,629
	05 Right Of Way Bureau					
	01 Right-of-Way, Supervisory and Clerical - 5001397					
0051	Administrative Assistant V	20	1.0	77,742		
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
			2.0	\$129,180	1.0	\$51,439
	02 Right of Way Bureau, Administration - 5001398					
4867	CADD Operator II	17	1.0	63,683		
0048	Administrative Assistant III	16	1.0	56,817	1.0	56,818
			2.0	\$120,500	1.0	\$56,818
	03 Valuations, Plats and Negotiations - 5001399					
0431	Right of Way Agent II	16	1.0	59,099		
2255	ENGINEERING TECHNICIAN III	14	1.0	48,436		
			2.0	\$107,535		
	04 Maps - 5001424					
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931
			1.0	\$49,930	1.0	\$49,931
	05 Permits - 5001425					
0293	Administrative Analyst III	21	1.0	82,540	1.0	83,037
0051	Administrative Assistant V	20	3.5	303,621	0.4	39,149
0292	Administrative Analyst II	19	1.0	72,500		
0050	Administrative Assistant IV	18	2.0	132,163	2.0	135,664
0047	Administrative Assistant II	14	1.0	48,436	1.0	48,437
0920	Records Administrator I	14	1.0	49,930	1.0	49,931
2255	ENGINEERING TECHNICIAN III	14	1.0	48,436		
0936	Stenographer V	13	1.0	46,488	1.0	46,488
0046	Administrative Assistant I	12	1.0	43,280	1.0	43,281
0907	Clerk V	11	1.0	40,393	1.0	40,393
2253	ENGINEERING TECHNICIAN I	11	1.0	39,239		
			14.5	\$907,026	8.4	\$486,380
	06 Design Bureau					
	01 Design Bureau/Supervisory - 5001426					
0048	Administrative Assistant III	16	1.0	59,099	1.0	59,100

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

DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			1.0	\$59,099	1.0	\$59,100
	03 Mechanical, Electrical, Arch/land - 5001428					
2243	ARCHITECT II	18	1.0	68,128		
			1.0	\$68,128		
	04 Drainage and Utilities - 5001429					
0907	Clerk V	11	1.0	41,633	1.0	41,634
			1.0	\$41,633	1.0	\$41,634
	05 Pavement Geometrics - 5001430					
2255	ENGINEERING TECHNICIAN III	14	1.0	51,438		
0936	Stenographer V	13	1.0	46,044	1.0	46,045
			2.0	\$97,482	1.0	\$46,045
	07 Construction Bureau					
	01 Supervisory and Clerical - 5001431					
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
			1.0	\$57,366	1.0	\$57,367
	02 Construction Bureau, Administration - 5001432					
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
0936	Stenographer V	13	1.0	47,894	1.0	47,894
0907	Clerk V	11	2.0	81,656	2.0	81,658
			4.0	\$186,916	4.0	\$186,919
	03 Construction Engineering - 5001433					
0048	Administrative Assistant III	16		68,972		
2393	LABORER I	X	1.0	73,216	1.0	73,216
2371	MOTOR VEHICLE DRIVER (ROAD REPAIRMAN)	X	1.0	70,408	1.0	70,408
2372	ROAD EQUIPMENT OPERATOR	X	1.0	88,920		
			3.0	\$301,516	2.0	\$143,624
	08 Maintenance Bureau					
	01 Maintenance Bureau, - 5001435					
4773	Maintenance Bureau Supervisor	24	1.0	99,844		
0294	Administrative Analyst IV	22	1.0	86,322		
0293	Administrative Analyst III	21	1.0	76,587	1.0	76,587
0050	Administrative Assistant IV	18	2.0	129,611	1.0	66,052
			5.0	\$392,364	2.0	\$142,639
	02 Maintenance Bureau, Administration - 5001436					
0907	Clerk V	11	2.0	83,266	1.0	41,635
			2.0	\$83,266	1.0	\$41,635
	03 Equipment Maintenance - 5001437					
2377	ROAD EQUIPMENT SUPERVISOR II	22	1.0	79,310		
0051	Administrative Assistant V	20	1.0	85,042		
2386	Motor Vehicle Parts Manager	19	1.0	68,629		
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
2251	Engineering Assistant I	16	3.0	185,694		
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
2255	ENGINEERING TECHNICIAN III	14	1.0	51,438		
2254	Engineering Technician II	12	1.0	43,280		
2393	LABORER I	X	2.0	146,432		
2307	BOILERMAKER-BLACKSMITH	X	1.0	86,070		7,075
2310	BOILERMAKER-WELDER	X	3.0	344,281	2.0	172,142
2331	MACHINIST	X	7.5	717,371		
2373	ROAD EQUIPMENT OPERATOR (MASTER MECHANIC)	X	4.5	478,816		

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

DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2394	LABORER II	X	1.0	74,152		
			29.0	\$2,469,319	4.0	\$288,023
04 Road Maintenance Operations - 5001438						
2375	ROAD MAINTENANCE SUPERVISOR	19		1		
0048	Administrative Assistant III	16		1	1.0	44,153
2059	AUDIOVISUAL TECHNICIAN III	16	1.0	59,099	1.0	59,100
2255	ENGINEERING TECHNICIAN III	14	4.0	200,728		
2254	Engineering Technician II	12	1.0	42,853		
2253	ENGINEERING TECHNICIAN I	11	2.0	75,857		
2393	LABORER I	X	12.7	951,808	2.0	146,432
2371	MOTOR VEHICLE DRIVER (ROAD REPAIRMAN)	X	65.5	4,640,379	48.0	3,379,584
2372	ROAD EQUIPMENT OPERATOR	X	12.0	1,244,880		
4870	Engineering Technician II	13	1.7	93,040		
			99.9	\$7,308,646	52.0	\$3,629,269
Total Salaries and Positions			204.4	\$14,736,767	103.2	\$6,853,188
Turnover Adjustment						(107,759)
Operating Funds Total			204.4	\$14,736,767	103.2	\$6,745,429

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	112.2	8,916,733	54.0	3,848,857
24	3.0	362,780	2.0	195,000
23	3.0	275,878	1.2	117,971
22	3.0	261,490	2.0	182,812
21	3.0	244,594	3.0	247,942
20	12.5	992,798	3.0	242,755
19	5.0	360,202	2.0	144,758
18	8.0	523,813	6.0	395,816
17	1.0	63,683		
16	12.0	775,650	9.0	506,123
15	1.0	53,154	1.0	53,155
14	16.0	802,947	8.0	402,478
13	7.7	379,185	4.0	188,323
12	6.0	260,638	2.0	87,880
11	9.0	362,044	5.0	205,320
10	1.0	67,181		
09	1.0	33,997	1.0	33,998
Total Salaries and Positions	204.4	\$14,736,767	103.2	\$6,853,188
Turnover Adjustment				(107,759)
Operating Funds Total	204.4	\$14,736,767	103.2	\$6,745,429

DEPARTMENT OVERVIEW

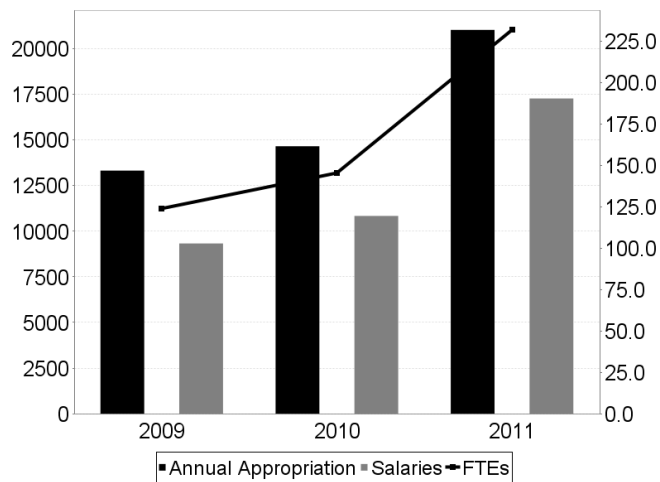
501 MFT ILLINOIS FIRST (1ST)

Department Mission

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

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	13,318.4	14,652.8	21,027.2
Total	13,318.4	14,652.8	21,027.2
	Adopted	Adopted	Adopted
FTE Positions	124.0	145.2	231.6



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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	9,986,935.90	10,835,221	17,269,873	6,434,652
120/501210 Overtime Compensation	124,270.07	140,000	140,000	
170/501510 Mandatory Medicare Costs	94,317.84	113,525	169,686	56,161
175/501590 Life Insurance Program	29,291.19	40,381	42,270	1,889
176/501610 Health Insurance	1,853,077.71	1,746,608	2,160,175	413,567
177/501640 Dental Insurance Plan	57,414.58	61,698	64,346	2,648
179/501690 Vision Care Insurance	21,066.18	19,021	18,502	(519)
183/501770 Seminars for Professional Employees	3,085.62	10,000	9,000	(1,000)
185/501810 Professional and Technical Membership Fees	11,476.90	20,000	20,000	
186/501860 Training Programs for Staff Personnel		7,000	7,000	
190/501970 Transportation and Other Travel Expenses for Employees	49,889.24	65,000	65,000	
Personal Services Total	12,230,825.23	13,058,454	19,965,852	6,907,398
Contractual Services				
220/520150 Communication Services	2,000.00	2,300	2,300	
235/520390 Contractual Maintenance Services	41,376.00	100,000	75,000	(25,000)
245/520610 Advertising For Specific Purposes		10,000	10,000	
260/520830 Professional and Managerial Services	17,269.60	70,000	40,000	(30,000)
Contractual Services Total	60,645.60	182,300	127,300	(55,000)
Supplies and Materials				
333/530270 Institutional Supplies	5,854.00	10,000	10,000	
343/530580 Road Materials for Maintenance	127,853.45	165,000	165,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	556.84	3,000	3,000	
388/531650 Computer Operation Supplies	34,414.00	35,000	35,000	
Supplies and Materials Total	168,678.29	213,000	213,000	
Operations and Maintenance				
410/540050 Electricity		275,000	277,064	2,064
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,100.00	84,000	84,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	114,502.03	470,000	110,000	(360,000)
461/540370 Maintenance of Facilities	69,964.02	175,000	95,000	(80,000)
Operations and Maintenance Total	189,566.05	1,004,000	566,064	(437,936)
Rental and Leasing				
630/550010 Rental of Office Equipment		40,000	40,000	
634/550060 Rental of Automotive Equipment		5,000	5,000	
638/550100 Rental of Institutional Equipment	55,495.57	100,000	75,000	(25,000)
Rental and Leasing Total	55,495.57	145,000	120,000	(25,000)
Contingency and Special Purposes				
880/580220 Institutional Memberships & Fees	25,000.00	50,000	35,000	(15,000)
Contingency and Special Purposes Total	25,000.00	50,000	35,000	(15,000)
Operating Funds Total	12,730,210.74	14,652,754	21,027,216	6,374,462

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory						
01 Supervisor - 5011872						
2202	Superintendent	24	1.0	147,436	1.0	147,436
2288	Hwy Engineer VI-Right of Way	24	1.0	99,844	0.2	24,962
2201	Assistant Superintendent	24	1.0	116,831	1.0	116,831
4175	GIS Analyst IV	22	1.0	63,682		1
2207	HIGHWAY ENGINEER V	22	4.0	382,394	3.0	290,877
1113	Systems Analyst IV	21		50,373		
2206	HIGHWAY ENGINEER IV	21	1.0	85,467	1.0	85,785
2205	HIGHWAY ENGINEER III	20	2.0	163,221	1.0	88,319
1111	Systems Analyst II	18			1.0	57,924
2273	PROJECT ENGINEER (TRAINEE)	17	1.0	57,224		1
4867	CADD Operator II	17			1.0	63,684
0431	Right of Way Agent II	16			1.0	59,100
			12.0	\$1,166,472	10.2	\$934,920
02 Traffic Engineering						
01 Engineering - Traffic - 5011873						
2296	Hwy Engineer VI-Planning	24	1.0	99,844	1.0	99,844
2207	HIGHWAY ENGINEER V	22	2.0	191,718	3.0	284,917
2206	HIGHWAY ENGINEER IV	21	2.0	192,306	2.0	172,823
2279	SENIOR PROJECT ENGINEER	21		84,934	1.0	85,609
2205	HIGHWAY ENGINEER III	20	2.0	303,449	3.0	220,075
2198	Highway Engineer	19		64,149	1.0	64,607
2249	ENGINEERING ASSISTANT III	19			1.0	74,355
2252	Engineering Assistant II	18		1		1
2273	PROJECT ENGINEER (TRAINEE)	17	1.0	49,761	1.0	49,760
2251	Engineering Assistant I	16		1		2
2295	CARTOGRAPHER I	16		1		1
			8.0	\$986,164	13.0	\$1,051,994
03 Plan Preparation						
01 Structural - 5011874						
2293	Hwy Engineer VI-Design	24	1.0	99,844	1.0	99,844
2207	HIGHWAY ENGINEER V	22	0.5	90,742	1.0	91,283
2279	SENIOR PROJECT ENGINEER	21	1.0	86,322		1
2198	Highway Engineer	19	2.5	223,933	3.0	182,818
2249	ENGINEERING ASSISTANT III	19	1.0	74,355	1.0	74,355
4017	CADD Operator II	16	1.0	53,204	1.0	53,205
			7.0	\$628,400	7.0	\$501,506
02 Mechanical, Electrical - 5011875						
2207	HIGHWAY ENGINEER V	22	1.0	95,858	1.0	97,484
2206	HIGHWAY ENGINEER IV	21	1.0	83,782	1.0	84,947
2205	HIGHWAY ENGINEER III	20	1.0	81,610	1.0	81,611
2198	Highway Engineer	19		1	1.0	55,672
2243	ARCHITECT II	18			1.0	68,129
2252	Engineering Assistant II	18			1.0	64,149
2273	PROJECT ENGINEER (TRAINEE)	17	2.0	117,279	1.0	60,057
2251	Engineering Assistant I	16	1.0	61,133		
4017	CADD Operator II	16	1.0	53,204	1.0	53,205
			7.0	\$492,867	8.0	\$565,254
03 Drainage And Utilities - 5011876						
2207	HIGHWAY ENGINEER V	22	1.0	95,858	1.0	97,194

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2206	HIGHWAY ENGINEER IV	21	3.0	247,560	3.0	249,444
2279	SENIOR PROJECT ENGINEER	21	2.0	174,378	1.0	95,837
2205	HIGHWAY ENGINEER III	20	0.5	152,188	2.0	134,861
2198	Highway Engineer	19	2.0	140,804	2.0	126,645
2252	Engineering Assistant II	18			1.0	66,845
2273	PROJECT ENGINEER (TRAINEE)	17	1.5	92,464		3
2251	Engineering Assistant I	16	1.0	61,133		
4017	CADD Operator II	16	1.0	55,672	1.0	55,673
4190	CADD Operator I	14	1.0	49,930	1.0	49,931
			13.0	\$1,069,987	12.0	\$876,433
04 Pavement Geometrics - 5011877						
2207	HIGHWAY ENGINEER V	22	1.0	95,858	1.0	96,950
2206	HIGHWAY ENGINEER IV	21	6.0	516,322	6.0	522,390
2279	SENIOR PROJECT ENGINEER	21	1.0	87,190	1.0	88,932
2205	HIGHWAY ENGINEER III	20	5.0	470,955	6.0	470,956
2198	Highway Engineer	19	1.0	134,363	2.0	122,855
2249	ENGINEERING ASSISTANT III	19	3.0	223,067	2.0	154,824
4195	CADD Operator III	18		1		1
2252	Engineering Assistant II	18			3.0	197,005
2273	PROJECT ENGINEER (TRAINEE)	17	1.0	49,761	1.0	50,192
2251	Engineering Assistant I	16	3.0	197,005		
4017	CADD Operator II	16	2.0	113,634	2.0	113,636
4868	Draftsman III (Highway)	15	1.0	52,101	1.0	52,101
2255	ENGINEERING TECHNICIAN III	14			1.0	51,438
2254	Engineering Technician II	12	1.0	47,894	1.0	47,894
2253	ENGINEERING TECHNICIAN I	11	1.0	40,023	1.0	40,023
			26.0	\$2,028,174	28.0	\$2,009,197
05 Consultant/estimating - 5011878						
2207	HIGHWAY ENGINEER V	22				1
2206	HIGHWAY ENGINEER IV	21	2.0	172,656	2.0	173,636
2205	HIGHWAY ENGINEER III	20	3.0	308,865	3.0	227,915
2198	Highway Engineer	19		61,133	1.0	55,672
			5.0	\$542,654	6.0	\$457,224
04 Construction Inspections						
01 Engineering - 5011879						
2286	Hwy Engineer VI-Construction	24	1.0	99,844	1.0	99,844
2207	HIGHWAY ENGINEER V	22	3.0	283,369	2.0	192,895
2279	SENIOR PROJECT ENGINEER	21	7.0	592,668	5.0	434,340
2205	HIGHWAY ENGINEER III	20	7.0	568,127	6.0	489,667
2198	Highway Engineer	19	3.0	277,496	4.0	269,020
2249	ENGINEERING ASSISTANT III	19	5.0	356,485	4.0	297,425
2252	Engineering Assistant II	18			8.0	519,324
2273	PROJECT ENGINEER (TRAINEE)	17	4.0	237,386		4
4869	Engineering Assistant II	17	7.0	458,232		
2251	Engineering Assistant I	16	1.0	61,133		
4878	Engineering Assistant I	15	1.0	56,817	1.0	56,818
2255	ENGINEERING TECHNICIAN III	14	3.0	146,120	5.0	242,945
4870	Engineering Technician II	13	1.0	47,894	1.0	47,895
2254	Engineering Technician II	12			1.0	42,032
2253	ENGINEERING TECHNICIAN I	11			1.0	39,239
			43.0	\$3,185,571	39.0	\$2,731,448

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Material Testing - 5011880						
2207	HIGHWAY ENGINEER V	22	1.0	95,858	2.0	186,491
2206	HIGHWAY ENGINEER IV	21	1.0	89,394		
0051	Administrative Assistant V	20	1.0	79,310	1.0	80,474
2252	Engineering Assistant II	18			1.0	65,911
4869	Engineering Assistant II	17	1.0	65,461		
			4.0	\$330,023	4.0	\$332,876
05 Highway Maintenance						
03 Maintenance - 5011882						
4773	Maintenance Bureau Supervisor	24			1.0	99,844
0295	Administrative Analyst V	23			1.0	92,569
0294	Administrative Analyst IV	22			1.0	87,164
2377	ROAD EQUIPMENT SUPERVISOR II	22			1.0	76,587
4099	District Maintenance Supervisor/Highway	21	4.0	346,188	4.0	351,384
0051	Administrative Assistant V	20			2.4	186,584
2205	HIGHWAY ENGINEER III	20	1.0	81,610	1.0	81,611
0292	Administrative Analyst II	19			3.0	212,619
2249	ENGINEERING ASSISTANT III	19	3.0	223,068	3.0	223,069
2375	ROAD MAINTENANCE SUPERVISOR	19	3.0	213,630	4.0	265,689
2386	Motor Vehicle Parts Manager	19			1.0	70,749
2252	Engineering Assistant II	18			5.0	327,878
2251	Engineering Assistant I	16	5.5	386,335	3.0	173,873
2255	ENGINEERING TECHNICIAN III	14			3.0	150,318
2254	Engineering Technician II	12			2.0	86,135
2253	ENGINEERING TECHNICIAN I	11			1.0	34,224
2393	LABORER I	X			13.0	951,808
2310	BOILERMAKER-WELDER	X			1.0	92,437
2331	MACHINIST	X			7.0	628,412
2371	MOTOR VEHICLE DRIVER (ROAD REPAIRMAN)	X			21.0	1,478,568
2372	ROAD EQUIPMENT OPERATOR	X			15.0	1,333,800
2373	ROAD EQUIPMENT OPERATOR (MASTER MECHANIC)	X			5.0	481,520
2394	LABORER II	X			1.0	74,152
2396	LABORER FOREMAN (HIGHWAY)	X	3.7	365,248	3.0	227,962
4870	Engineering Technician II	13			2.0	93,041
			20.2	\$1,616,079	104.4	\$7,881,997
Total Salaries and Positions			145.2	\$12,046,391	231.6	\$17,342,849
Turnover Adjustment						(72,976)
Operating Funds Total			145.2	\$12,046,391	231.6	\$17,269,873

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	3.7	365,248	66.0	5,268,659
24	6.0	663,643	6.2	688,605
23			1.0	92,569
22	14.5	1,395,337	16.0	1,501,844
21	31.0	2,809,540	27.0	2,345,128
20	22.5	2,209,335	26.4	2,062,073
19	23.5	1,992,484	33.0	2,250,374
18		2	21.0	1,367,167
17	18.5	1,127,568	4.0	223,701
16	16.5	1,042,455	9.0	508,695
15	2.0	108,918	2.0	108,919
14	4.0	196,050	10.0	494,632
13	1.0	47,894	3.0	140,936
12	1.0	47,894	4.0	176,061
11	1.0	40,023	3.0	113,486
Total Salaries and Positions	145.2	\$12,046,391	231.6	\$17,342,849
Turnover Adjustment				(72,976)
Operating Funds Total	145.2	\$12,046,391	231.6	\$17,269,873

DEPARTMENT OVERVIEW

510 ANIMAL CONTROL DEPARTMENT

Department Mission

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

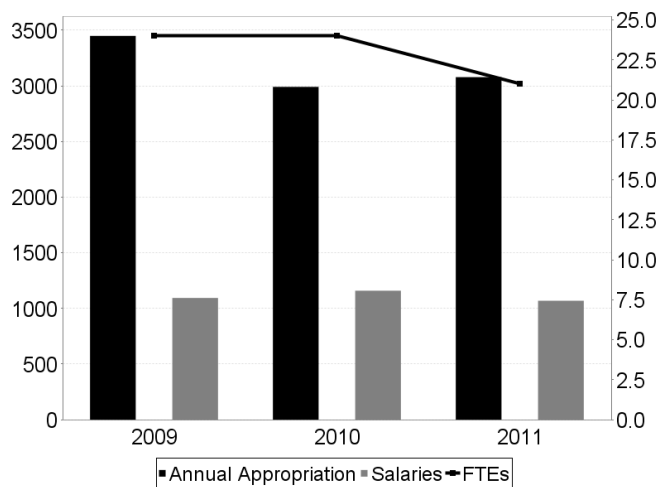
Goals and Objectives

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

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	3,448.4	2,990.6	3,078.0
Total	3,448.4	2,990.6	3,078.0
Adopted Adopted Adopted			
FTE Positions	24.0	24.0	21.0



Major Accomplishments

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

Key Initiatives

- Increase the number of spay/neuter through the February rebate program.
- Increase the number of animals vaccinated through the low cost rabies vaccine program.
- Increase compliance with County ordinance requirements that all dogs, cats and ferrets be vaccinated against rabies through public education and bite protocol enforcement.
- Expand the educational program to emphasize humane treatment of animals.
- Enhance public health protection through strengthening of the Animal Control Ordinance.

Programs

Spay & Neuter

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

Educational Program

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

Disaster Program

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

Max McGraw Research

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

University of Illinois

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	1,099,071.58	1,158,854	1,068,609	(90,245)
170/501510 Mandatory Medicare Costs	13,609.79	14,617	16,711	2,094
175/501590 Life Insurance Program	3,116.12	4,186	4,170	(16)
176/501610 Health Insurance	200,017.44	239,300	238,272	(1,028)
177/501640 Dental Insurance Plan	7,577.97	7,751	6,539	(1,212)
179/501690 Vision Care Insurance	1,424.60	2,713	2,140	(573)
183/501770 Seminars for Professional Employees	1,491.95	10,000	7,500	(2,500)
185/501810 Professional and Technical Membership Fees	760.00	2,500	1,500	(1,000)
186/501860 Training Programs for Staff Personnel	820.00	15,000	15,000	
190/501970 Transportation and Other Travel Expenses for Employees	3,921.50	7,500	5,000	(2,500)
Personal Services Total	1,331,810.95	1,462,421	1,365,441	(96,980)
Contractual Services				
220/520150 Communication Services	337.00	15,000	7,500	(7,500)
225/520260 Postage	18,628.35	25,000	25,000	
228/520280 Delivery Services	30,000.00	30,000	30,000	
240/520490 External Graphics and Reproduction Services	5,920.04	30,000	15,000	(15,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	307.00	1,000	1,000	
260/520830 Professional and Managerial Services	34,777.38	150,000	75,000	(75,000)
298/521310 Special or Cooperative Programs	612,523.55	800,000	800,000	
Contractual Services Total	702,493.32	1,051,000	953,500	(97,500)
Supplies and Materials				
320/530100 Wearing Apparel	3,548.17	5,000	5,000	
333/530270 Institutional Supplies	14,651.01	100,000	100,000	
350/530600 Office Supplies	9,086.77	10,000	10,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	831.04	2,000	1,500	(500)
388/531650 Computer Operation Supplies	4,158.04	6,200	5,000	(1,200)
Supplies and Materials Total	32,275.03	123,200	121,500	(1,700)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	810.14	5,000	3,000	(2,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		12,000	8,000	(4,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,392	1,392
444/540250 Maintenance and Repair of Automotive Equipment	47,035.92	50,000	70,000	20,000
Operations and Maintenance Total	47,846.06	67,000	82,392	15,392
Capital Equipment and Improvements				
549/560610 Vehicle Purchase	49,461.00	80,000	60,000	(20,000)
Capital Equipment and Improvements Total	49,461.00	80,000	60,000	(20,000)
Rental and Leasing				
630/550010 Rental of Office Equipment	985.00	4,000	4,000	
630/550018 County Wide Canon Photocopier Lease			1,040	1,040
Rental and Leasing Total	985.00	4,000	5,040	1,040
Contingency and Special Purposes				
883/580260 Cook County Administration	202,936.00	202,936	490,101	287,165
Contingency and Special Purposes Total	202,936.00	202,936	490,101	287,165
Operating Funds Total	2,367,807.36	2,990,557	3,077,974	87,417
(717) New/Replacement Capital Equipment - 71700510				
579/560450 Computer Equipment		20,000		(20,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
		20,000		(20,000)
Total Capital Equipment Request Total		20,000		(20,000)

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

DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 5100585						
0028	Program Manager	24	1.0	92,220	1.0	92,220
2040	Animal Control Administrator/Director	24	1.0	105,449	1.0	105,449
5204	Deputy Director	23				1
0252	Business Manager II	20	1.0	68,629	1.0	69,286
0050	Administrative Assistant IV	18	1.0	61,034		1
0048	Administrative Assistant III	16	1.0	51,646	1.0	51,958
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931
			6.0	\$428,908	5.0	\$368,846
02 Public Information Section						
01 Issuing Tags - 5100586						
0907	Clerk V	11			2.0	74,002
0906	Clerk IV	09	2.0	73,236		
			2.0	\$73,236	2.0	\$74,002
02 Issuing Certificates - 5100587						
0907	Clerk V	11	1.0	40,393	5.0	198,161
0906	Clerk IV	09	5.0	184,604		
			6.0	\$224,997	5.0	\$198,161
03 Investigation And Enforcement						
01 Biter Cases and Citations - 5100588						
0907	Clerk V	11			2.0	80,048
0906	Clerk IV	09	2.0	80,046		
			2.0	\$80,046	2.0	\$80,048
04 Surveillance Program						
01 Animal Apprehension and Service Calls - 5100589						
1393	Animal Control Field Supervisor	16	1.0	59,099		9,092
2045	ANIMAL CONTROL WARDEN	15	6.0	302,022	6.0	304,052
0907	Clerk V	11			1.0	39,778
0906	Clerk IV	09	1.0	39,239		
			8.0	\$400,360	7.0	\$352,922
Total Salaries and Positions			24.0	\$1,207,547	21.0	\$1,073,979
Turnover Adjustment						(5,370)
Operating Funds Total			24.0	\$1,207,547	21.0	\$1,068,609

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	197,669	2.0	197,669
23				1
20	1.0	68,629	1.0	69,286
18	1.0	61,034		1
16	2.0	110,745	1.0	61,050
15	6.0	302,022	6.0	304,052
14	1.0	49,930	1.0	49,931
11	1.0	40,393	10.0	391,989
09	10.0	377,125		
Total Salaries and Positions	24.0	\$1,207,547	21.0	\$1,073,979
Turnover Adjustment				(5,370)
Operating Funds Total	24.0	\$1,207,547	21.0	\$1,068,609

DEPARTMENT OVERVIEW

530 COOK COUNTY LAW LIBRARY

Department Mission

To provide the people of Cook County with one of the finest practitioner's legal research facilities in the state, consistent with sound fiscal management. The Library is open to and provides services for Illinois attorneys, judges, other public officials, and members of the general public. The Law Library maintains an extensive collection of legal material in print and electronic format and provides legal and legislative research assistance.

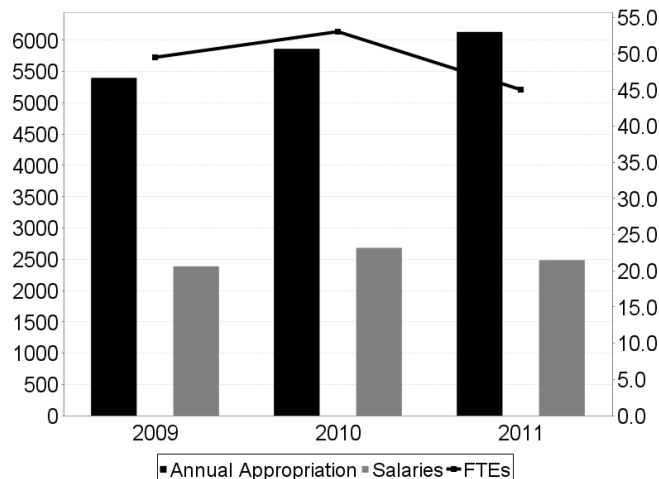
Goals and Objectives

- Complete installation and implementation of the Law Library's integrated library system, Millennium by Innovative Interfaces, providing a universally available web-based catalog to the Library's extensive collections.
- Upgrade automation processes in all divisions of the library allowing state-of-the-art bibliographic controls, creation of electronic records for all library materials (print and online), and expanded, timely report production.
- Continue to develop highly qualified professional staff, possessed of the necessary legal research experience to provide the depth and breadth of legal research skills needed to service this highly specialized and competitive market.
- Expand and enhance the Law Library's web portal with access to Library services and policies, online catalog, research links, and tools targeted to the practitioner and self represented litigant.
- Create protocols for the conservation, preservation, and display of old, valuable and rare legal materials. Additionally, we will seek to identify an archival process for born digital materials, especially government documents, which have no physical counterpart and are currently being lost at an alarming rate.
- Promote staff education through participation in professional associations, which increases awareness of new technology for the delivery of library services and enhances the requisite reference, cataloging, and research skills.
- Continue to develop and maintain a document preparation center for practitioners and self represented litigants to create and modify court documents with access to word processing, web resources, and a dedicated phone for access to legal aid services.
- Acquire and provide access to information in the most appropriate format; print, non-print, or electronic and based on economic, technical, environmental, and customer considerations.
- Continue to offer quality free and subscription electronic resources, providing enhanced access, searching and retrieval, for all library users, in multiple locations.
- The Cook County Law Library will continue its collaborative role with the Chicago Bar Association and the Chicago Bar Foundation to develop its ongoing self-help initiative for Pro Se litigants.
- Continue to maintain the County Code, provide legal and legislative research assistance, and assistance drafting ordinances and policy resolutions for County public officials.

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	5,399.7	5,863.6	6,133.2
Total	5,399.7	5,863.6	6,133.2
FTE Positions	Adopted	Adopted	Adopted
	49.5	53.0	45.0



Major Accomplishments

- Pursuant to our expressed initiative of FY 2009, the CCLL was successful in lobbying for the introduction and later passage of HB 146, which sought an increase in the statutory limit on filing fees as provided for in 55 ICCS 5/5-39001.
- The Cook County Law Library is recognized as an important resource for self represented litigants. As such, in 2009, the Law Library collaborated with the Chicago Bar Association and the Chicago Bar Foundation to improve access to justice for self-represented litigants.
- The CCLL successfully negotiated a contract for the purchase of a web based integrated, library management system.

Key Initiatives

- Installation and implementation of the Law Library web based management system.
- Continue to evaluate and develop dynamic print and electronic collections tailored to the pragmatic needs of the contemporary legal researcher in Cook County.
- The Cook County Law Library will continue its collaborative role with the Chicago Bar Association and the Chicago Bar Foundation to develop services to support their self help initiative for Pro Se litigants.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	2,253,699.19	2,681,893	2,486,046	(195,847)
115/501170 Appropriation Adjustment for Personal Services		30,000		(30,000)
170/501510 Mandatory Medicare Costs	21,438.61	29,510	33,643	4,133
175/501590 Life Insurance Program	6,464.12	10,127	8,370	(1,757)
176/501610 Health Insurance	479,674.56	577,744	531,788	(45,956)
177/501640 Dental Insurance Plan	16,394.94	20,330	15,959	(4,371)
179/501690 Vision Care Insurance	4,535.79	6,513	4,732	(1,781)
183/501770 Seminars for Professional Employees	3,503.40	3,500		(3,500)
185/501810 Professional and Technical Membership Fees		2,500	2,500	
186/501860 Training Programs for Staff Personnel	1,295.00	2,000	4,500	2,500
190/501970 Transportation and Other Travel Expenses for Employees	3,461.57	4,000	5,000	1,000
Personal Services Total	2,790,467.18	3,368,117	3,092,538	(275,579)
Contractual Services				
222/520190 Laundry and Linen Services	1,462.17	2,000	1,500	(500)
225/520260 Postage	48.60	1,000	350	(650)
240/520490 External Graphics and Reproduction Services	7,419.48	13,740	20,000	6,260
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	8,000.00	5,000	5,000	
Contractual Services Total	16,930.25	21,740	26,850	5,110
Supplies and Materials				
350/530600 Office Supplies	17,071.64	17,000	19,500	2,500
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,535,723.93	1,502,700	1,247,683	(255,017)
353/530675 County Wide Lexis-Nexis Contract			1,040	1,040
355/530700 Photographic and Reproduction Supplies	3,270.00	10,500	13,500	3,000
388/531650 Computer Operation Supplies	19,408.56	20,000	20,000	
Supplies and Materials Total	1,575,474.13	1,550,200	1,301,723	(248,477)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	11,131.00	20,000	20,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	149.00	62,200	400	(61,800)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,220	5,220
444/540250 Maintenance and Repair of Automotive Equipment		5,000	5,000	
449/540310 Op., Maint. and Repair of Institutional Equipment		500	500	
470/540390 Operating Costs for the Richard J. Daley Center	620,784.00	620,784	620,784	
Operations and Maintenance Total	632,064.00	708,484	651,904	(56,580)
Capital Equipment and Improvements				
579/560450 Computer Equipment	54,000.00	165,000	70,476	(94,524)
Capital Equipment and Improvements Total	54,000.00	165,000	70,476	(94,524)
Rental and Leasing				
630/550010 Rental of Office Equipment	12,705.00	49,581	49,581	
630/550014 Law Library Public Use Photocopier Lease			10,440	10,440
630/550018 County Wide Canon Photocopier Lease			2,470	2,470
Rental and Leasing Total	12,705.00	49,581	62,491	12,910
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(359,582)	(359,582)
881/580240 County Government Public Programs and Events		500	500	
883/580260 Cook County Administration			1,286,309	1,286,309
Contingency and Special Purposes Total		500	927,227	926,727

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	5,081,640.56	5,863,622	6,133,209	269,587

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

DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Supervisory and Clerical - 5300549							
0058	Legislative Reference Coordinator	24	1.0	99,852	1.0	99,852	
0834	Executive Law Librarian	24	1.0	128,612	1.0	128,612	
5551	Deputy Law Librarian	23			1.0	99,852	
0838	Law Librarian IV	21	1.0	87,189	1.0	88,366	
0837	Law Librarian III	20	1.0	77,742	1.0	78,788	
0050	Administrative Assistant IV	18	1.0	62,422	1.0	63,016	
			5.0	\$455,817	6.0	\$558,486	
02 Public Services Division							
01 Supervisory Searching - 5300550							
0838	Law Librarian IV	21	1.0	87,189	1.0	88,366	
			1.0	\$87,189	1.0	\$88,366	
02 Reference Department - 5300551							
0837	Law Librarian III	20	2.0	148,428	2.0	153,537	
0836	Law Librarian II	18	3.0	197,739	3.0	197,741	
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367	
0835	Law Librarian I	16	1.0	56,817	1.0	56,817	
0936	Stenographer V	13	1.0	47,894	1.0	47,895	
0907	Clerk V	11	1.0	41,634	1.0	41,635	
			9.0	\$549,878	9.0	\$554,992	
03 Circulation Department - 5300552							
0837	Law Librarian III	20				1	
0047	Administrative Assistant II	14	1.0	48,436	1.0	48,436	
1102	COMPUTER OPERATOR II	14	1.0	51,438	1.0	51,439	
0936	Stenographer V	13	2.0	75,504		2	
0907	Clerk V	11	1.0	41,633	1.0	41,633	
0906	Clerk IV	09	6.0	194,591	4.0	137,895	
			11.0	\$411,602	7.0	\$279,406	
04 International Law Department - 5300553							
0837	Law Librarian III	20	1.0	76,207	1.0	78,092	
0831	Cataloguer I	11	1.0	41,633	1.0	41,634	
			2.0	\$117,840	2.0	\$119,726	
03 Fiscal Division							
01 Supervisory and Clerical - 5300554							
0050	Administrative Assistant IV	18		1	1.0	43,809	
0144	Accountant IV	17	1.0	35,352	1.0	35,352	
0047	Administrative Assistant II	14	1.0	48,436	1.0	48,437	
0142	Accountant II	13	1.0	47,894	1.0	47,895	
0141	Accountant I	11	1.0	41,633	1.0	41,634	
			4.0	\$173,316	5.0	\$217,127	
04 Technical Services Division							
01 Acquisitions and Cataloguing Dept. - 5300555							
0837	Law Librarian III	20				1	
0836	Law Librarian II	18	1.0	68,128		2	
0835	Law Librarian I	16		44,152	1.0	44,153	
0046	Administrative Assistant I	12	1.0	44,597	1.0	44,598	
4613	Internship Clerk	09	1.0	17,096		1	
			3.0	\$173,973	2.0	\$88,755	
03 Filing Department - 5300557							

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

DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	56,817	1.0	56,818
0907	Clerk V	11	2.0	83,266	2.0	83,268
			3.0	\$140,083	3.0	\$140,086
04 Mail, Claiming, & Bindery Dept. - 5300558						
0906	Clerk IV	09	1.0	29,594	1.0	29,594
			1.0	\$29,594	1.0	\$29,594
05 Systems Division						
01 Supervisory and Clerical - 5300559						
0051	Administrative Assistant V	20	1.0	77,742	1.0	78,620
0936	Stenographer V	13	1.0	45,146	1.0	45,146
4613	Internship Clerk	09	1.0	16,318		1
			3.0	\$139,206	2.0	\$123,767
06 Maywood Branch Library						
01 Reader Services Maywood - 5300560						
0907	Clerk V	11	1.0	39,239	1.0	39,239
0906	Clerk IV	09	1.0	28,640		1
			2.0	\$67,879	1.0	\$39,240
07 Michigan Avenue Branch Library						
01 Reader Services Michigan Avenue - 5300561						
0835	Law Librarian I	16	1.0	59,099	1.0	59,100
0907	Clerk V	11	1.0	41,633	1.0	41,634
			2.0	\$100,732	2.0	\$100,734
08 Criminal Court Branch Library						
01 Reader Services Criminal Court Branch - 5300562						
0835	Law Librarian I	16	1.0	44,152	1.0	44,152
0906	Clerk IV	09	1.0	36,358	1.0	36,359
			2.0	\$80,510	2.0	\$80,511
09 Markham Branch Library						
01 Reader Services Markham - 5300563						
0907	Clerk V	11	1.0	40,393	1.0	40,394
0906	Clerk IV	09	1.0	28,640		1
			2.0	\$69,033	1.0	\$40,395
10 Skokie Branch Library						
01 Reader Services Skokie - 5300564						
0906	Clerk IV	09	1.0	35,316	1.0	35,546
			1.0	\$35,316	1.0	\$35,546
12 Rolling Meadows Branch Library						
01 Reader Services Rolling Meadows - 5300566						
0836	Law Librarian II	18	1.0	68,128		1
0906	Clerk IV	09	1.0	35,316		1
			2.0	\$103,444		\$2
Total Salaries and Positions			53.0	\$2,735,412	45.0	\$2,496,733
Turnover Adjustment						(10,687)
Operating Funds Total			53.0	\$2,735,412	45.0	\$2,486,046

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	228,464	2.0	228,464
23			1.0	99,852
21	2.0	174,378	2.0	176,732
20	5.0	380,119	5.0	389,039
18	6.0	396,418	5.0	304,569
17	1.0	35,352	1.0	35,352
16	5.0	318,403	6.0	318,407
14	3.0	148,310	3.0	148,312
13	5.0	216,438	3.0	140,938
12	1.0	44,597	1.0	44,598
11	9.0	371,064	9.0	371,071
09	14.0	421,869	7.0	239,399
Total Salaries and Positions	53.0	\$2,735,412	45.0	\$2,496,733
Turnover Adjustment				(10,687)
Operating Funds Total	53.0	\$2,735,412	45.0	\$2,486,046

DEPARTMENT OVERVIEW

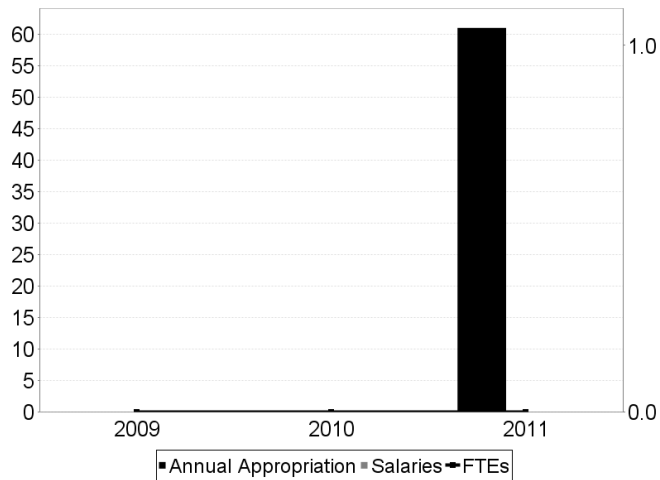
578 COOK COUNTY ENVIRONMENTAL MANAGEMENT FUND

Department Mission

Pursuant to Chapter 30, Section 30-290, Article II, Div. 9 of the Cook County Ordinance, the Environmental Management Fund is hereby created for the use of environmental management purposes, including but not limited to consulting fees; long-term monitoring and maintenance of air pollution emitting sites; proper management of Cook County waste streams; environmental initiative planning, implementation, inspection, and enforcement; operational expenses for personnel and equipment procurement; and other activities consistent with activities of the Cook County Environmental Control Ordinance.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	0	0	61.0
Total	0	0	61.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 578 - COOK COUNTY ENVIRONMENTAL MANAGEMENT FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund			61,000	61,000
Contingency and Special Purposes Total			61,000	61,000
Operating Funds Total			61,000	61,000

DEPARTMENT OVERVIEW

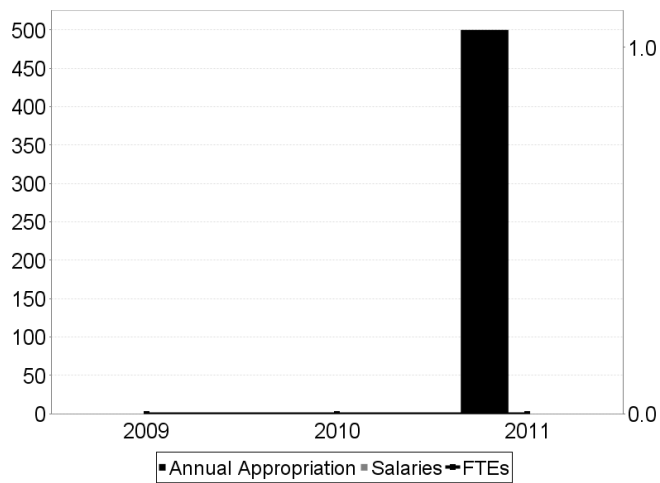
582 MEDICAL EXAMINER FEES FUND

Department Mission

Beginning on or before March 1, 2011, the Comptroller shall create a special revenue fund to be entitled the, "Medical Examiner Fees Fund." The revenue collected by the Office of the Medical Examiner from all of the various fees of the Office of the Medical Examiner shall be placed in such special fund for the Office of the Medical Examiner to be held by the Treasurer of the County. Such revenues collected and placed in such special fund shall only be disbursed by appropriation of the County Board and shall be used solely for the purchase of electronic and forensic identification equipment or other related supplies and the operating expenses of the Medical Examiner's Office.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	0	0	500.0
Total	0	0	500.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 582 - MEDICAL EXAMINER FEES FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund			500,000	500,000
Contingency and Special Purposes Total			500,000	500,000
Operating Funds Total			500,000	500,000



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BUREAU SUMMARY
BUREAU OF FINANCE

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
021 - Office of the Chief Financial Officer	832,960.44	925,592	808,432	(117,160)
007 - Revenue	2,417,950.01	2,542,615	2,036,609	(506,006)
008 - Risk Management	1,620,216.48	1,642,044	1,450,076	(191,968)
014 - Budget and Management Services	1,341,534.39	1,545,525	1,149,142	(396,383)
020 - County Comptroller	2,936,874.01	3,245,356	2,430,050	(815,306)
022 - Contract Compliance	864,853.59	814,931	799,621	(15,310)
030 - County Purchasing Agent	1,948,643.85	2,238,417	2,098,189	(140,228)
Corporate Fund Total	11,963,032.77	12,954,480	10,772,119	(2,182,361)
General Fund Total	11,963,032.77	12,954,480	10,772,119	(2,182,361)
Special Purpose Funds				
542 - Self - Insurance Fund				
Special Purpose Funds Total				
Special Purpose Fund Total				
Total Appropriations	11,963,032.77	12,954,480	10,772,119	(2,182,361)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
021 - Office of the Chief Financial Officer	8.0	7.4	(0.6)
007 - Revenue	33.5	29.3	(4.2)
008 - Risk Management	25.0	20.3	(4.7)
014 - Budget and Management Services	19.4	13.0	(6.4)
020 - County Comptroller	49.8	38.4	(11.4)
022 - Contract Compliance	12.2	12.0	(0.2)
030 - County Purchasing Agent	34.9	24.3	(10.6)
Corporate Fund Total	182.8	144.7	(38.1)
General Fund Total	182.8	144.7	(38.1)
Total Positions	182.8	144.7	(38.1)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	11,159,211.67	12,096,272	10,191,007	(1,905,265)
120/501210 Overtime Compensation	13,260.67			
130/501320 Salaries and Wages of Extra Employees	63,668.94			
133/501360 Per Diem Personnel			8,000	8,000
183/501770 Seminars for Professional Employees	3,242.50	4,000	13,000	9,000
185/501810 Professional and Technical Membership Fees	7,789.04	8,975	10,804	1,829
186/501860 Training Programs for Staff Personnel	51,056.13	53,672	72,253	18,581
190/501970 Transportation and Other Travel Expenses for Employees	57,275.05	70,177	51,170	(19,007)
Personal Services Total	11,355,504.00	12,233,096	10,346,234	(1,886,862)
Contractual Services				
225/520260 Postage	157,664.35	164,909	150,108	(14,801)
228/520280 Delivery Services	1,354.61	2,750	1,350	(1,400)
240/520490 External Graphics and Reproduction Services	143,258.56	180,220	149,405	(30,815)
245/520610 Advertising For Specific Purposes	10,500.46	10,550	17,750	7,200
246/520650 Imaging of Records		2,500	1,000	(1,500)
249/520670 Purchased Services Not Otherwise Classified			100,000	100,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	802.00	2,900	2,900	
260/520830 Professional and Managerial Services	56,290.65	96,325	269,500	173,175
Contractual Services Total	369,870.63	460,154	692,013	231,859
Supplies and Materials				
333/530270 Institutional Supplies			1,500	1,500
350/530600 Office Supplies	84,400.04	81,210	103,010	21,800
353/530640 Books, Periodicals, Publications, Archives and Data Services	40,852.29	64,717	27,347	(37,370)
355/530700 Photographic and Reproduction Supplies	10,405.48	13,000	12,400	(600)
388/531650 Computer Operation Supplies	42,966.87	40,930	25,200	(15,730)
Supplies and Materials Total	178,624.68	199,857	169,457	(30,400)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	17,186.52	18,758	18,858	100
441/540170 Maintenance and Repair of Data Processing Equipment and Software	23,842.66	25,000	22,055	(2,945)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,400	5,400
444/540250 Maintenance and Repair of Automotive Equipment			3,000	3,000
Operations and Maintenance Total	41,029.18	43,758	49,313	5,555
Rental and Leasing				
630/550010 Rental of Office Equipment	16,504.29	16,115	14,785	(1,330)
630/550018 County Wide Canon Photocopier Lease			36,067	36,067
660/550130 Rental of Facilities	1,499.99	1,500	1,500	
Rental and Leasing Total	18,004.28	17,615	52,352	34,737
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(500,000)	(500,000)
818/580033 Reimbursement to Designated Fund			(48,000)	(48,000)
880/580220 Institutional Memberships & Fees			750	750
881/580240 County Government Public Programs and Events			10,000	10,000
Contingency and Special Purposes Total			(537,250)	(537,250)
Operating Funds Total	11,963,032.77	12,954,480	10,772,119	(2,182,361)
(717) New/Replacement Capital Equipment				
521/560420 Institutional Equipment	3,486.40	12,174		(12,174)
530/560510 Office Furnishings and Equipment	40,439.29	138,778		(138,778)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
570/560440	Telecommunications Equipment		3,000		(3,000)
579/560450	Computer Equipment	509,102.37	1,126,613		(1,126,613)
		553,028.06	1,280,565		(1,280,565)
Total Capital Equipment Request Total		553,028.06	1,280,565		(1,280,565)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Contractual Services				
258/520790 Excess Liability Insurance	6,489,213.00	9,810,000	5,000,000	(4,810,000)
260/520830 Professional and Managerial Services	308,333.00	770,000	350,000	(420,000)
263/520930 Legal Fees	9,976,792.34	7,250,000	9,000,000	1,750,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	580,941.93	600,000	600,000	
274/521100 Hospital Billings for Prisoners in Police Custody	5,874,966.85	3,500,000		(3,500,000)
Contractual Services Total	23,230,247.12	21,930,000	14,950,000	(6,980,000)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments	(74,644,562.05)	(90,730,000)	(122,950,000)	(32,220,000)
845/580120 Self-Insurance Settlements - Workers' Compensation	18,975,510.69	18,300,000	18,000,000	(300,000)
846/580140 Self-Insurance Settlements	32,438,804.24	50,500,000	90,000,000	39,500,000
Contingency and Special Purposes Total	(23,230,247.12)	(21,930,000)	(14,950,000)	6,980,000
Operating Funds Total				

DEPARTMENT OVERVIEW

021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Department Mission

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

Goals and Objectives

- The primary focus of the Office of the CFO will be to ensure the County's financial strength and credit quality is maintained through sound fiscal management. Retention or improvement of the County's current strong bond ratings of AA and Aa2 will be focal to this effort.
- The CFO will endeavor to improve the consistency and transparency of financial data and reporting across the County. Efforts will be made to complete all financial reports including the CAFR and budget in a timely manner.
- Projects to enhance the efficiency of County services and operations in a cost effective manner will be undertaken.
- To implement best practices in fiscal management including monitoring of spending activity.

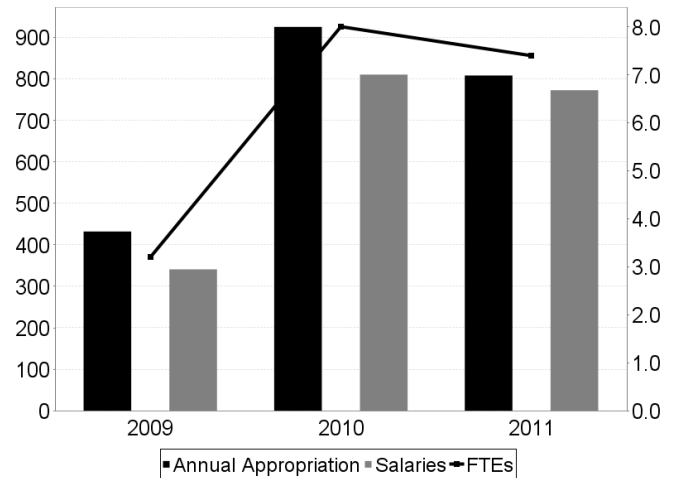
Summary of Operations

The Office of the Chief Financial Officer is responsible for the financial management of Cook County. The office manages and coordinates the County's financial activities including

- Providing strategic analysis and forecasting for all County expense and revenue streams
- Monitoring the expenditures of each budgetary unit
- Issuing long term debt in the form of general obligation bonds which are used to support major improvements of facilities, purchases of equipment, economic development.

The CFO is also responsible for the overall direction and management of the six departments in the Bureau of Finance: Revenue, Risk Management, Budget and Management Services, Comptroller, Contract Compliance and Purchasing.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	432.2	925.6	808.4
Total	432.2	925.6	808.4
	Adopted	Adopted	Adopted
FTE Positions	3.2	8.0	7.4



Major Accomplishments

- Completed financing for bonds for capital improvements and refinancing which saved the County \$20 million.
- Maintained strong bond rating.
- Increased collegiality and inter-departmental cooperation with the Bureau of Finance.

Key Initiatives

- Fiscal Management
Introduce quarterly budget allotments and monitoring of spending activity.
- Accelerated Recovery of Revenue
Implement projects to collect delinquent taxes, update ordinances and update debt collection services; introduce lockbox and e-payment services.
- Complete Financing for bonds.
- Develop Plan to address self-insurance costs.
- Prepare County to begin implementation of Enterprise Resource Planning System in 2012.

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	753,849.75	810,592	772,932	(37,660)
120/501210 Overtime Compensation	4,929.05			
130/501320 Salaries and Wages of Extra Employees	12,753.90			
185/501810 Professional and Technical Membership Fees	2,515.00	3,000	1,500	(1,500)
186/501860 Training Programs for Staff Personnel	10,090.26	9,500	3,500	(6,000)
190/501970 Transportation and Other Travel Expenses for Employees	10,561.25	17,500	5,000	(12,500)
Personal Services Total	794,699.21	840,592	782,932	(57,660)
Contractual Services				
225/520260 Postage	45.05	500	250	(250)
228/520280 Delivery Services		500	250	(250)
240/520490 External Graphics and Reproduction Services	2,631.95	5,000	2,500	(2,500)
260/520830 Professional and Managerial Services	2,432.50	20,000	2,500	(17,500)
Contractual Services Total	5,109.50	26,000	5,500	(20,500)
Supplies and Materials				
350/530600 Office Supplies	3,983.89	4,000	4,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	29,167.84	50,000	10,000	(40,000)
Supplies and Materials Total	33,151.73	54,000	14,000	(40,000)
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software		5,000		(5,000)
Operations and Maintenance Total		5,000		(5,000)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			6,000	6,000
Rental and Leasing Total			6,000	6,000
Operating Funds Total	832,960.44	925,592	808,432	(117,160)
(717) New/Replacement Capital Equipment - 71700021				
530/560510 Office Furnishings and Equipment	13,665.94	17,000		(17,000)
	13,665.94	17,000		(17,000)
Total Capital Equipment Request Total	13,665.94	17,000		(17,000)

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

DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - 0211305						
0120	Chief Financial Officer	24	1.0	230,000	1.0	176,156
0019	Deputy Chief Financial Officer	24	1.0	150,000	0.7	118,654
0294	Administrative Analyst IV	22	1.0	80,508	1.0	65,000
0051	Administrative Assistant V	20	1.0	68,629		1
			4.0	\$529,137	2.7	\$359,811
02 Research Analysis & Forecasting - 0211306						
5531	Special Assistant for Legal Affairs	24			1.0	105,000
0294	Administrative Analyst IV	22	1.0	93,966		
2209	INDUSTRIAL ENGINEER III	22	1.0	100,260		
0854	Public Information Officer	24				1
5117	Research Senior Analyst IV - Assessor	22	1.0	98,770		
5426	Financial Research Analyst IV	22			3.7	330,936
0051	Administrative Assistant V	20	1.0	81,723		
0620	Legislative Coordinator I	20				1
			4.0	\$374,719	4.7	\$435,938
Total Salaries and Positions			8.0	\$903,856	7.4	\$795,749
Turnover Adjustment						(22,817)
Operating Funds Total			8.0	\$903,856	7.4	\$772,932

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	380,000	2.7	399,811
22	4.0	373,504	4.7	395,936
20	2.0	150,352		2
Total Salaries and Positions	8.0	\$903,856	7.4	\$795,749
Turnover Adjustment				(22,817)
Operating Funds Total	8.0	\$903,856	7.4	\$772,932

DEPARTMENT OVERVIEW

007 REVENUE

Department Mission

To efficiently administer and enforce the collection of Cook County Home Rule and various other Cook County taxes and fees while providing courteous, professional service to the public. Also, to fairly and equitably enforce Tax Compliance accurately process revenue collections, and provide accurate and reliable information to Cook County taxpayers.

Goals and Objectives

- Develop and implement automated systems producing data enabling the Department to consistently identify under a unique alpha-numeric identifier, business tax registration, business licenses, monthly tax remittances, audits or investigations performed and any related adjudication results.
- Accomplish the department's responsibilities and performance objectives by modernization of automation efforts in various functions.
- Develop and maintain cooperative working relationships with other governments and agencies, which include expanding our revenue sharing agreements.
- Implement effective enforcement activities, such as requiring retailers to register and remit purchase and sales information monthly returns, cigarette tax stamp with new security features, etc., to improve compliance efforts in all Home Rule Tax Collection.
- Using automation and the data derived from automation, analyze opportunities for simplifying and refining the current business processes by evaluating decision points, redundant steps and rework areas for improvements.

Summary of Operations

The Department of Revenue collects and processes approximately \$372,000,000.00 per year, and continues in its efforts to increase tax compliance and collections, along with providing efficient service to our customers through well-informed and skilled personnel.

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

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

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

Collections Division

The primary responsibility of the Collections Division is invoicing, collecting, processing and depositing revenue from the above mentioned taxes and fees. This division also sells cigarette tax stamps, serves as our taxpayer customer service support, walk-up payments, handles exceptions, vehicle license processing, and

Compliance Division

The primary responsibility of the Compliance Division is the fair and equitable enforcement of eight (8) Home Rule Tax Ordinances and thereby implement and maintain efficient Field Audit and Field Investigation tax compliance policies, procedures and practices. Tax Refunds, Cash Reconciliation, Gas Rebate audits

Compliance is implemented or performed by conducting Field Audits of businesses required to register and Remit Home Rule Taxes and Field Investigations are performed by on business site premises inspections for unstamped or counterfeit cigarettes or cigarette tax stamps. Both field audits and field investigations are conducted in accordance with policies, procedures and practices noted in the Field Audit Manual or Field Investigation Manual.

Cooperative Field Investigations, Field Investigator perform cooperative field investigations, assisting or being assisted by the Cook County Sheriff's Police, Chicago Police Department, Illinois Department of Revenue Investigators, Federal Agency ATF (Alcohol Tobacco and Firearms) and local municipal police departments.

Tax Delinquencies and Deficiencies enforcement, delinquencies occur when neither monthly tax return nor a payment has been submitted by the registered tax collector, deficiencies occur when the total amount of tax due is remitted after the due date or the amount remitted is less than the total amount of tax due. The collection of tax delinquency and tax deficiency liabilities is enforced by way issuing a Tax Determination and Assessment and/or a Citation (violation ticket).

Home Rule Tax Bankruptcy collection enforcement, for Chapter 7 liquidation of business assets and Chapter 11 business reorganization petitions received, the bankruptcy section files a bankruptcy claim for any outstanding unpaid Home Rule Tax liabilities.

Tax Registration, is responsible for processing tax registration applications submitted, issuing an annual supply of monthly tax returns to approximately 3000 registered tax collectors and Amusement Tax Exemption Applications submitted by a variety of businesses providing amusements in Cook County.

The Compliance Division consults and works with taxpayers, governmental agencies and industry trade groups to recommend changes in the County Home Rule Tax Ordinances and establish regulations that will encourage compliance, minimize costs, and provide additional guidance to taxpayers.

Additionally, the Compliance Division, in conjunction with the Illinois Dept. of Revenue, investigates locations in taxing jurisdictions of new businesses, to determine whether an allocation of sales tax is due Cook County.

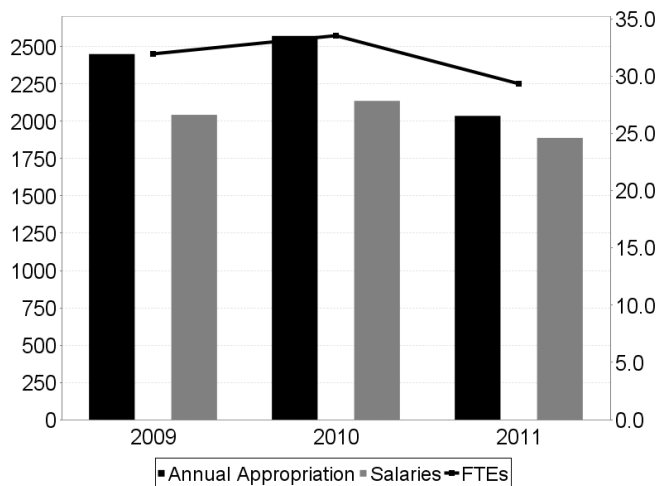
DEPARTMENT OVERVIEW

007 REVENUE

Real Estate Tax Delinquencies Division

The primary responsibility of the Delinquent Property Tax Division is auditing and reconciling transactions on open property tax items. The Division audits work prepared, posted and processed by various Cook County Offices (Treasurer, Clerk and Assessor), and maintains the records on an annual Trial Balance for a mandated period of twenty-years. This delinquent property tax file is the basis from which the Treasurer's Scavenger Sale List is derived, and the Twenty-Year Open Item magnetic tape, which is sold to the general public. The Division researches delinquent property tax matters for various other Cook County departments upon request.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	2,451.0	2,572.6	2,036.6
Total	2,451.0	2,572.6	2,036.6
	Adopted	Adopted	Adopted
FTE Positions	31.9	33.5	29.3



Major Accomplishments

- In July 2010, the Department of Revenue was the recipient of the NACo Achievement Award for "Strategic Plan for Modernization" and we are working towards development and implementation of our plan.
- In our Tobacco Enforcement Unit, we established and divided Cook County into 18 field investigation district areas. This improves how investigations are conducted. Investigators are assigned territorial maps, which results in greater accountability, effectiveness and efficiency.
- Re-designed the Cook County Tax stamp with security features (numbering and tagment) enhances the investigative unit's ability to efficiently and effectively enforce the cigarette tax, which gained news in the "International Tax Stamp News" as a featured Case Study.
- Inter-Governmental relationships were established and strengthened. The Compliance Division works closely with the State's Attorney's Office, thus

Assistant State's Attorney represents the department on all Home Rule Tax Ordinance citations.

- We have established working relationships with the Department of Administrative Hearing and various law enforcement agencies: Alcohol Tobacco and Firearms, Immigration and Custom Enforcement and Cook County Sheriff (Vice and Financial Crimes.) Other alliance include: Chicago Police Dept., State DOR-Bureau of Criminal Investigations Unit and the United States Department of Agriculture.
- Spearheaded a countywide initiative to recruit new collections vendors to help recover lost revenue streams for the county. This included the development of a formal "Request for a Proposal" working with the State's Attorney, Sheriff, Clerk of the Circuit Court, County Clerk, Health and Hospital Systems, and Offices under the President.

Key Initiatives

- Complete system implementation of Tax Delinquency and Deficiency automated noticing project for potential revenue recovery.
- Complete the proposed amended Cook County Home Rule Tax Ordinance.
- Complete Web Based Application System to process and administer the General Business License Ordinance.
- Complete system and implementation of the Tobacco Tax Tip Line Reward Program.
- Complete implementation of the lockbox and e-payment service for collections.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 007 - REVENUE

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	1,992,988.93	2,137,125	1,889,068	(248,057)
120/501210 Overtime Compensation	5,710.53			
130/501320 Salaries and Wages of Extra Employees	50,915.04			
133/501360 Per Diem Personnel			8,000	8,000
186/501860 Training Programs for Staff Personnel	3,930.90	5,000	6,580	1,580
190/501970 Transportation and Other Travel Expenses for Employees	25,438.93	26,900	18,070	(8,830)
Personal Services Total	2,078,984.33	2,169,025	1,921,718	(247,307)
Contractual Services				
225/520260 Postage	120,174.35	119,760	117,433	(2,327)
228/520280 Delivery Services	1,106.13	2,000	1,000	(1,000)
240/520490 External Graphics and Reproduction Services	126,046.08	131,675	115,000	(16,675)
246/520650 Imaging of Records		2,500	1,000	(1,500)
249/520670 Purchased Services Not Otherwise Classified			80,000	80,000
260/520830 Professional and Managerial Services	29,293.30	48,325	17,000	(31,325)
Contractual Services Total	276,619.86	304,260	331,433	27,173
Supplies and Materials				
333/530270 Institutional Supplies			1,500	1,500
350/530600 Office Supplies	6,618.48	7,500	11,000	3,500
353/530640 Books, Periodicals, Publications, Archives and Data Services	10,229.09	10,920	12,950	2,030
355/530700 Photographic and Reproduction Supplies	7,152.26	6,000	5,000	(1,000)
388/531650 Computer Operation Supplies	9,455.02	12,080	9,000	(3,080)
Supplies and Materials Total	33,454.85	36,500	39,450	2,950
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	10,017.37	10,400	10,400	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	15,344.24	19,000	16,000	(3,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,400	5,400
444/540250 Maintenance and Repair of Automotive Equipment			3,000	3,000
Operations and Maintenance Total	25,361.61	29,400	34,800	5,400
Rental and Leasing				
630/550010 Rental of Office Equipment	3,529.36	3,430	2,800	(630)
630/550018 County Wide Canon Photocopier Lease			4,408	4,408
Rental and Leasing Total	3,529.36	3,430	7,208	3,778
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(250,000)	(250,000)
818/580033 Reimbursement to Designated Fund			(48,000)	(48,000)
Contingency and Special Purposes Total			(298,000)	(298,000)
Operating Funds Total	2,417,950.01	2,542,615	2,036,609	(506,006)
(717) New/Replacement Capital Equipment - 71700007				
521/560420 Institutional Equipment	3,486.40	3,500		(3,500)
579/560450 Computer Equipment	130,000.00	130,000		(130,000)
	133,486.40	133,500		(133,500)
Total Capital Equipment Request Total	133,486.40	133,500		(133,500)

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

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration / Revenue Recovery & Enhancement - 0071370						
0184	Revenue Department Director	24	1.0	129,857		
0263	Director	24			1.0	129,857
5205	Deputy Director	24	1.0	107,000	1.0	107,000
5531	Special Assistant for Legal Affairs	24				1
0295	Administrative Analyst V	23			1.0	87,554
0253	Business Manager III	22	1.0	92,568	1.0	80,509
1108	PROGRAMMER IV	22	0.5	80,107	1.0	81,331
0293	Administrative Analyst III	21			1.0	73,076
0051	Administrative Assistant V	20	1.0	73,226	1.0	74,328
0110	Director of Financial Control I	20	1.0	75,077		
1112	SYSTEMS ANALYST III	20	1.0	77,742		
0143	Accountant III	15	1.0	52,164		1
0141	Accountant I	11	1.0	39,060		
			8.5	\$726,801	7.0	\$633,657
03 Real Estate Delinquent Property Tax Division - 0071372						
0295	Administrative Analyst V	23	1.0	76,587	1.0	78,132
0153	Property Tax Accountant III	17	1.0	59,683	1.0	60,287
0048	Administrative Assistant III	16	1.0	57,634		14,015
			3.0	\$193,904	2.0	\$152,434
04 Collections Division - 0071373						
0294	Administrative Analyst IV	22			1.0	85,585
0293	Administrative Analyst III	21	2.0	169,667		16,841
0251	Business Manager I	18			1.0	56,227
0144	Accountant IV	17	1.0	55,382		
5523	Collections Specialist-Revenue	13			1.0	37,345
0141	Accountant I	11	1.0	34,480	1.0	31,297
			4.0	\$259,529	4.0	\$227,295
06 Registration/Licensing - 0071374						
0133	Field Auditor IV	19	1.0	72,500		
0141	Accountant I	11	2.0	74,707		
			3.0	\$147,207		
02 Compliance Division						
01 Compliance Division - Administration/Supervisory - 0071371						
0295	Administrative Analyst V	23	1.0	90,742		
5525	Manager of Compliance-Revenue	23			1.0	68,636
0137	Field Auditor V	21	1.0	68,288		
0293	Administrative Analyst III	21	2.0	138,386		
0110	Director of Financial Control I	20			0.2	17,326
0150	Investigator III (Accountant)	20	0.5	47,923		
0133	Field Auditor IV	19	3.0	209,021		
0050	Administrative Assistant IV	18	1.0	63,681		
0132	Field Auditor III	17	2.0	118,809	1.0	61,606
4830	Investigator I - Revenue	16	2.0	90,671		
0131	Field Auditor II	15	2.5	117,428		
			15.0	\$944,949	2.2	\$147,568
02 Compliance - Tobacco Enforcement/Investigations - 0071376						
5526	Supervisor of Field Investigations-Revenue	21			1.0	59,078
0051	Administrative Assistant V	20				11,643
5530	Investigator IV-Revenue	19			1.0	72,706

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

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4830	Investigator I - Revenue	16			3.1	125,541
5527	Code Enforcement Assistant	12			1.0	39,061
					6.1	\$308,029
03 Compliance - Internal and External Audit - 0071377						
0293	Administrative Analyst III	21			1.0	67,457
0133	Field Auditor IV	19			2.0	140,167
0132	Field Auditor III	17			1.0	47,925
0131	Field Auditor II	15			2.0	100,311
					6.0	\$355,860
04 Compliance - Registration/Licensing - 0071378						
0795	Revenue Analyst	19			1.0	73,158
5524	Compliance Specialist-Revenue	13			1.0	47,447
					2.0	\$120,605
Total Salaries and Positions			33.5	\$2,272,390	29.3	\$1,945,448
Turnover Adjustment						(56,380)
Operating Funds Total			33.5	\$2,272,390	29.3	\$1,889,068

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	236,857	2.0	236,858
23	2.0	167,329	3.0	234,322
22	1.5	172,675	3.0	247,425
21	5.0	376,341	3.0	216,452
20	3.5	273,968	1.2	103,297
19	4.0	281,521	4.0	286,031
18	1.0	63,681	1.0	56,227
17	4.0	233,874	3.0	169,818
16	3.0	148,305	3.1	139,556
15	3.5	169,592	2.0	100,312
13			2.0	84,792
12			1.0	39,061
11	4.0	148,247	1.0	31,297
Total Salaries and Positions	33.5	\$2,272,390	29.3	\$1,945,448
Turnover Adjustment				(56,380)
Operating Funds Total	33.5	\$2,272,390	29.3	\$1,889,068

DEPARTMENT OVERVIEW

008 RISK MANAGEMENT

Department Mission

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

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

Goals and Objectives

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

Summary of Operations

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

Although the Department of Risk Management is one of the smallest units in the Bureau of Finance, it has a number of significant responsibilities. To accomplish these objectives, the Director of the Department of Risk Management oversees the following divisions:

Employee Benefits

- Manages the County health, dental and life insurance benefits plans and other voluntary programs including enrollments and eligibility, vendor payment processing, and service delivery.
- Facilitates communication between employees, Risk Management and insurance carriers regarding coverage, plans and other matters impacting employees.
- Manages the County's federally mandated Consolidated Omnibus Budget Reconciliation Act (COBRA) program.
- Manages the Unemployment Compensation program required by Illinois statute.

Workers' Compensation

- Determines compensability of each claim in compliance with the Illinois Workers' Compensation and Workers' Occupational Disease Acts. Approves medical, indemnity and other payments, contests non-compensable claims and negotiates lump sum (final) settlements, for approval, as required.
- Maintains a data system for monitoring and controlling Workers' Compensation claims.
- Utilizes Medical Bill Review and Utilization Review to reduce cost associated with billing and medical treatment.

Safety

- Identifies and quantifies risk and develops a comprehensive loss control program

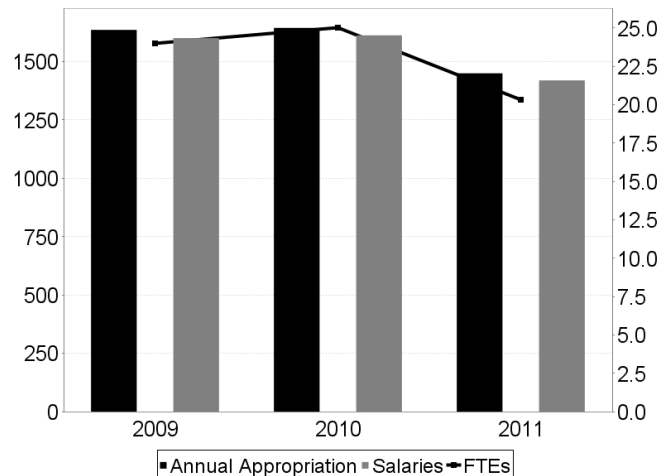
to lower the frequency, severity and expense of Workers' Compensation and liability claims and law suits and protect County property. Creates methods of communicating loss control policies and procedures to County units of government.

- Continue to identify hazardous conditions in the workplace; analyze/evaluate the risk associated with said hazard(s) and determine the appropriate way(s) to control or eliminate the risk.

General Liability

- Manages liability claims against the County and subrogates against individuals and entities that have caused loss to the County, including negotiating settlements, for approval, as required.
- Maintains a database for monitoring and controlling liability claims and suits, including posting reserves, using accepted insurance industry standards.
- Provides analysis of existing programs and develops new insurance, self-insurance or risk retention programs, as needed, for the broad classes of risk.
- Responsible for the payments of medical bills for treatment relating to Patient Arrestees and non-County facilities based on the County Jail Act.
- Approves insurance and bonding provisions of leases, contracts and insurance certificates, including determining minimum coverage requirements for entities doing business with the County.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,636.1	1,644.5	1,450.1
Total	1,636.1	1,644.5	1,450.1
FTE Positions	24.0	25.0	20.3



Major Accomplishments

- Employee Benefits
 - Issued a Request for Proposal for Term Life Insurance benefits for eligible employees. Based on negotiations with the finalists, a contract was awarded to Fort Dearborn Life Insurance with a five-year rate guarantee for term life

DEPARTMENT OVERVIEW

008 RISK MANAGEMENT

insurance benefits. Based on the reduction, the estimated fiscal impact for FY10, effective June 1, 2010 represents a reduction of \$700,000 for the remainder of the fiscal year. In addition, it is anticipated that the negotiated cost savings will be approximately \$1,400,000 or greater for each of the next four (4) fiscal years.

- Participated in a joint Request for Proposal for Pharmacy Benefit Management services with the City of Chicago, Chicago Public School, Chicago Transit Authority (Actives and Retirees), Chicago Park District. Based on the outcome of negotiations, the Contract was awarded to CVS Caremark (incumbent vendor). Although the County's current contract does not expire until November 30, 2010, the County's Board's approval in May allowed for immediate savings of approximately \$2.7 million dollars based on restructuring of the discounts, dispensing fees and rebate savings related to the contract implementation. It is also anticipated that the savings through November 13, 2013 will be approximately \$16.9 million dollars based on the re-negotiated pricing for retail and mail order services as part of the fringe benefits offered to employees and their eligible dependents.
- Workers' Compensation
 - Implemented 803 Utilization Reviews pursuant to the 2005 amendments to the Illinois Workers' Compensation Act to contain medical costs for in-patient hospital stays, physical therapy and work conditioning, chiropractic treatment, psychiatric and psychological treatment, rental/purchase of durable medical equipment and pharmaceutical usage for a net savings of \$2,049,392 through November 30, 2010.
 - Through the use of Genex Services, our contracted bill review vendor, reviewed \$8.7 million dollars in medical billing with a net reduction of \$3.6 million dollars in savings to the County. This represents the difference from the billed charges and the actual adjudicated amount to be paid based on State of Illinois fee schedules and PPO network discounts.
 - Implemented an on-site vocational rehabilitation program for twenty three (23) County employees that are at maximum medical improvement (MMI) with permanent medical restrictions that have not been accommodated by their respective County employing departments.
- FY10 Accomplishment - General Liability
 - Designed and implemented Medicare Section 111 module in claims database for tracking Medicare query submissions and settlement reporting
 - Initiated Medicare query submissions in April 2010 for compliance with Medicare Section 111 reporting
 - Performed analysis related to likely savings resulting from Ordinance 10-O-48 – Applying Medicaid rates to patient arrestee billings
 - Recovered over \$83,000 FY 2010 for damage caused to County property (vehicles, buildings, signs, guard rails, etc) by other parties
 - Reduced patient detainee billings by more than \$1.2 million for 1,600 claims through Provider Network discounts in Fiscal 2010

Key Initiatives

- Workers' Compensation
 - Continue to work with departments to facilitate return to work initiatives based on changes to the Americans with Disabilities Act.
- Build upon the current initiatives to incorporate physical demands assessments to integrate and accommodate light-duty requirements and restrictions.
- Increase training efforts with County agencies for continued streamlining of

operations and procedural changes

- General Liability
 - Develop a property insurance program: Cook County is currently self-insured for facilities (with the exception of 69 West Washington / George Dunne Administration Building).
- Coordinate with the Sheriff's Office and Health, State's Attorney's Office and the Hospital Systems Board to enhance the Patient/Arrestee program to include the implementation of Medicaid benefits based on the County Jail Act.

Programs

Employee Benefits

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

General Liability

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 008 - RISK MANAGEMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	1,591,194.91	1,612,794	1,419,651	(193,143)
185/501810 Professional and Technical Membership Fees	1,499.64	1,500	1,500	
186/501860 Training Programs for Staff Personnel	3,505.47	3,300	1,400	(1,900)
190/501970 Transportation and Other Travel Expenses for Employees	2,410.57	2,500	4,100	1,600
Personal Services Total	1,598,610.59	1,620,094	1,426,651	(193,443)
Contractual Services				
225/520260 Postage	5,000.00	5,000	5,000	
228/520280 Delivery Services	99.43	100	100	
240/520490 External Graphics and Reproduction Services	1,064.56	1,000	600	(400)
Contractual Services Total	6,163.99	6,100	5,700	(400)
Supplies and Materials				
350/530600 Office Supplies	4,971.00	5,000	5,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	515.03	850	850	
355/530700 Photographic and Reproduction Supplies	1,995.73	2,000	2,400	400
388/531650 Computer Operation Supplies	496.18	500	500	
Supplies and Materials Total	7,977.94	8,350	8,750	400
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	1,965.55	2,000	2,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	998.42	1,000	1,000	
Operations and Maintenance Total	2,963.97	3,000	3,000	
Rental and Leasing				
630/550010 Rental of Office Equipment	3,000.00	3,000	3,300	300
630/550018 County Wide Canon Photocopier Lease			1,175	1,175
660/550130 Rental of Facilities	1,499.99	1,500	1,500	
Rental and Leasing Total	4,499.99	4,500	5,975	1,475
Operating Funds Total	1,620,216.48	1,642,044	1,450,076	(191,968)

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

DEPARTMENT 008 - RISK MANAGEMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - 0081365						
0082	Director of Risk Management	24	1.0	127,381		
0263	Director	24			1.0	127,381
4619	Deputy Director of Risk Management	24	1.0	107,881	1.0	107,881
0050	Administrative Assistant IV	18	1.0	63,681		10,294
			3.0	\$298,943	2.0	\$245,556
02 Safety - 0081366						
5531	Special Assistant for Legal Affairs	24				1
0084	Safety Manager	23	1.0	90,742	1.0	92,084
1545	SAFETY LIAISON II	22	2.0	146,949	2.0	148,457
			3.0	\$237,691	3.0	\$240,542
03 General Liability/Insurance - 0081367						
0064	Claims Manager, General Liability	23	1.0	97,304	1.0	98,218
0051	Administrative Assistant V	20	1.0	60,582	1.0	60,808
1712	SAFETY OFFICER	20	1.0	79,310		
5212	Senior Claims Adjuster I	20				435
0292	Administrative Analyst II	19	1.0	68,629	1.0	69,324
			4.0	\$305,825	3.0	\$228,785
02 Employee Benefit Section						
01 Employee Benefits - 0081368						
0769	Employee Benefits Manager	24				1
0293	Administrative Analyst III	21	1.0	66,605	1.0	66,853
0160	Claims Adjuster	19	1.0	70,362		
0292	Administrative Analyst II	19			1.0	71,409
0048	Administrative Assistant III	16	2.0	114,131	2.0	115,838
0143	Accountant III	15	1.0	52,686		10,538
0047	Administrative Assistant II	14	1.0	41,884	1.0	42,577
0273	Information Technician II	13	1.0	46,510	1.0	46,647
			7.0	\$392,178	6.0	\$353,863
03 Workers' Compensation Unit						
01 Workers' Compensation - 0081369						
0083	Claims Manager, Workers Compensation	23	1.0	95,382		19,077
0810	Employee Safety Educator	22	1.0	93,966		
5211	Senior Claims Adjuster II	22				26,002
0417	Insurance Manager	21	1.0	65,289		
5218	Assistant Claims Manager/Workers Compensation	21			1.0	66,606
2609	Claims Adjuster II	20	1.0	53,503	1.3	74,978
0160	Claims Adjuster	19	1.0	47,924	1.0	53,503
0291	Administrative Analyst I	17	1.0	60,280	1.0	61,250
0161	Assistant Claims Adjuster	15	1.0	51,646	1.0	51,998
0907	Clerk V	11	1.0	39,255	1.0	39,255
			8.0	\$507,245	6.3	\$392,669
Total Salaries and Positions			25.0	\$1,741,882	20.3	\$1,461,415
Turnover Adjustment						(41,764)
Operating Funds Total			25.0	\$1,741,882	20.3	\$1,419,651

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	235,262	2.0	235,264
23	3.0	283,428	2.0	209,379
22	3.0	240,915	2.0	174,459
21	2.0	131,894	2.0	133,459
20	3.0	193,395	2.3	136,221
19	3.0	186,915	3.0	194,236
18	1.0	63,681		10,294
17	1.0	60,280	1.0	61,250
16	2.0	114,131	2.0	115,838
15	2.0	104,332	1.0	62,536
14	1.0	41,884	1.0	42,577
13	1.0	46,510	1.0	46,647
11	1.0	39,255	1.0	39,255
Total Salaries and Positions	25.0	\$1,741,882	20.3	\$1,461,415
Turnover Adjustment				(41,764)
Operating Funds Total	25.0	\$1,741,882	20.3	\$1,419,651

DEPARTMENT OVERVIEW

014 BUDGET AND MANAGEMENT SERVICES

Department Mission

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

Goals and Objectives

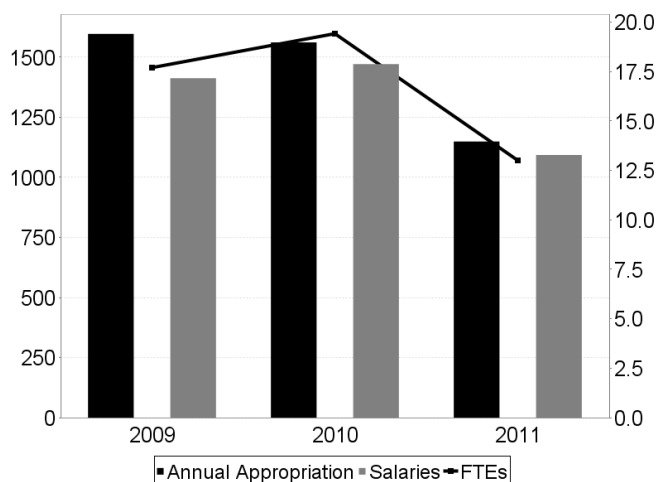
- Support the President of Cook County and the Board of Commissioner's goal to reduce the overall spending in duplicative areas and have the ability to build, maintain and operate the facilities necessary to meet the anticipated growth in demand for services.
- As a part of the budget process, conduct business unit process analysis of all county programs in an effort to improve the performance of other programs and recommend deleting non-essential services.
- Analyze new program proposals or revenue sources for cost and revenue impacts.
- Research and analyze financial or operational questions (ad hoc analysis).
- Develop, identify funding, and begin implementing a long-range plan for addressing the County's capital infrastructure needs with the County's best interest.
- Enhance inter-bureau cooperation to identify and increase efficiency of key processes county-wide.
- Provide easier access to shared resources to all County departments.
- Continue to be rated "proficient or outstanding" for our Budget documents in order to receive the Distinguished Budget Presentation Award from the Government Finance Officers Association

Summary of Operations

The Cook County Department of Budget and Management Services (DBMS) is the service agency responsible for the preparation of the Annual Appropriation Bill. Although this department was originally created to accumulate and prepare data as it relates to the production of the final budget document, the role of this department has broadened significantly in recent years. Departments now submit budget requests on a web-based application via the Wide Area Network. These requests are reviewed and an analysis is prepared for each department for use by the President and financial team. Recommendations are implemented and the Executive Budget Recommendation is then presented to the Finance Committee. Public and Department Hearings are scheduled and proposed amendments are submitted to DBMS for the creation of the Amendment Book. All approved amendments are implemented and the Annual Appropriation Bill is printed and posted on the Cook County web page. After the adoption of the Annual Appropriation Bill, DBMS provides budgetary assistance to approximately one hundred and one different county departments throughout the fiscal year. In addition to the publication of the Executive Budget Recommendation and Annual Appropriation Bill, DBMS is responsible for the preparation of the annual tax levy ordinance. DBMS is responsible for the review and approval of budgets for federal, state and private grants implemented throughout the fiscal year. DBMS is also responsible for an annual grant report, a quarterly progress report of performance goals and measures and the review and concurrence of issues that are put before the County Board for consideration. Daily operations involve the maintenance and oversight of the position control module in the automated payroll (FMIS) system, maintenance and control of the budget ledger (OneWorld) system, and control

management of Capital Equipment and Improvement requests. Other yearly responsibilities include the indirect cost allocation plan and the completion of the application from the Government Finance Officers Association for the Budget Presentation Award.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,596.9	1,561.5	1,149.1
Total	1,596.9	1,561.5	1,149.1
	Adopted	Adopted	Adopted
FTE Positions	17.7	19.4	13.0



Major Accomplishments

- Accomplishment 1. Implemented the Budget Book Generator to streamline the production of a more accurate version of the Executive Recommendation Book.
- Accomplishment 2. The Department of Budget & Management Services has received the Government Finance Officers Association Distinguished Budget Presentation Award since its budget for 1994. In order to receive the award, we satisfied the nationally recognized guidelines for effective budget presentation.
- Accomplishment 3. Continue to enhance the Amendment Program for the Cook County Board President and Board of Commissioners in order to provide the flexibility to create various types of amendments.
- Accomplishment 4. Configure and improve the Budget Request system to accommodate high availability and the integrity of data.

Key Initiatives

- Initiative 1. Widgets – A County-wide performance management initiative to evaluate our processes and day-to-day operations to be more efficient, cost effective, get better results and become a better customer oriented organization.
- Initiative 2. Establish mechanisms to recognize the tremendous impact that federal and state mandates have on Cook County's budget. The Department of Budget & Management Services will continue its effort to track the costs of

DEPARTMENT OVERVIEW

014 BUDGET AND MANAGEMENT SERVICES

agency mandates. We will look for opportunities to minimize their impact on the County Budget.

Programs

Performance-based Budgeting & Monitoring Initiatives

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	1,307,612.44	1,471,258	1,093,093	(378,165)
120/501210 Overtime Compensation	136.00			
186/501860 Training Programs for Staff Personnel	9,949.58	11,467	12,000	533
190/501970 Transportation and Other Travel Expenses for Employees	2,706.67	6,000	5,000	(1,000)
Personal Services Total	1,320,404.69	1,488,725	1,110,093	(378,632)
Contractual Services				
225/520260 Postage	4.95	300	100	(200)
240/520490 External Graphics and Reproduction Services	5,840.97	29,000	15,000	(14,000)
260/520830 Professional and Managerial Services	1,631.35	5,000		(5,000)
Contractual Services Total	7,477.27	34,300	15,100	(19,200)
Supplies and Materials				
350/530600 Office Supplies	6,700.82	10,000	5,000	(5,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	242.98	500	500	
355/530700 Photographic and Reproduction Supplies	1,257.49	5,000	5,000	
388/531650 Computer Operation Supplies	5,451.14	7,000	5,700	(1,300)
Supplies and Materials Total	13,652.43	22,500	16,200	(6,300)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			6,999	6,999
Rental and Leasing Total			6,999	6,999
Contingency and Special Purposes				
880/580220 Institutional Memberships & Fees			750	750
Contingency and Special Purposes Total			750	750
Operating Funds Total	1,341,534.39	1,545,525	1,149,142	(396,383)
(717) New/Replacement Capital Equipment - 71700014				
579/560450 Computer Equipment	40,883.00	65,583		(65,583)
	40,883.00	65,583		(65,583)
(717) New/Replacement Capital Equipment - 71700999				
530/560510 Office Furnishings and Equipment	26,773.35	26,774		(26,774)
579/560450 Computer Equipment	35,000.00	35,000		(35,000)
	61,773.35	61,774		(61,774)
Total Capital Equipment Request Total	102,656.35	127,357		(127,357)

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

DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 0141332						
0114	Budget and Management Services Director	24	1.0	143,417	1.0	143,417
0051	Administrative Assistant V	20	1.0	68,629	1.0	62,504
			2.0	\$212,046	2.0	\$205,921
02 Budget Preparation And Management						
01 Budget Preparation & Monitoring - 0141334						
5205	Deputy Director	24	1.0	100,000	1.0	100,000
0295	Administrative Analyst V	23	1.0	75,077		
0294	Administrative Analyst IV	22	1.0	73,226	2.0	167,150
1108	PROGRAMMER IV	22	2.0	164,812	1.0	71,825
2223	INDUSTRIAL ENGINEER I	20	0.8	46,608		
0203	Budget Analyst III	19	1.0	56,779		
			6.8	\$516,502	4.0	\$338,975
02 Grants Management - 0141335						
5217	Assistant Grants Management Director	24	1.0	84,200		8,998
5235	Grants Management Director	24	1.0	105,000	1.0	105,000
4801	Grant Processor	18	1.0	48,644		
			3.0	\$237,844	1.0	\$113,998
03 Performance Management						
02 Performance Management - 0140301						
5205	Deputy Director	24	1.0	100,000		
0295	Administrative Analyst V	23	1.0	76,587	1.0	90,138
5204	Deputy Director	23			1.0	110,000
0204	Budget Analyst IV	21			2.0	138,242
0203	Budget Analyst III	19	1.0	57,062	2.0	126,452
0202	Budget Analyst II	17		1		1
			3.0	\$233,650	6.0	\$464,833
03 Process Review and Improvement - 0140302						
5352	Financial Research Analyst	23	0.8	69,496		
0204	Budget Analyst IV	21	2.0	136,618		
0203	Budget Analyst III	19	1.0	56,779		
0050	Administrative Assistant IV	18	0.8	37,070		
			4.6	\$299,963		
Total Salaries and Positions			19.4	\$1,500,005	13.0	\$1,123,727
Turnover Adjustment						(30,634)
Operating Funds Total			19.4	\$1,500,005	13.0	\$1,093,093

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	532,617	3.0	357,415
23	2.8	221,160	2.0	200,138
22	3.0	238,038	3.0	238,975
21	2.0	136,618	2.0	138,242
20	1.8	115,237	1.0	62,504
19	3.0	170,620	2.0	126,452
18	1.8	85,714		
17		1		1
Total Salaries and Positions	19.4	\$1,500,005	13.0	\$1,123,727
Turnover Adjustment				(30,634)
Operating Funds Total	19.4	\$1,500,005	13.0	\$1,093,093

DEPARTMENT OVERVIEW

020 COUNTY COMPTROLLER

Department Mission

We Exist to: The Comptroller's Office shall supervise the fiscal affairs of Cook County, including the accounts, transactions and official acts relating thereto, of all officers and persons entrusted with the public funds of the County. The Comptroller shall maintain accounting records, processes, accounts payable and other disbursements, manage payroll and certain retirement benefits, and shall be responsible for the external audit function. External audits shall accurately and thoroughly assess the adequacy of controls, legal contractual compliance and good business practices. The Comptroller shall timely prepare the Comprehensive Annual Financial Report (CAFR) and each year as required by and consistent with prudent accounting principles.

For: The Comptroller's Office shall serve as a resource for Cook County residents, government officials, vendors, financial markets and others seeking financial information about County government. In preparing and providing reports to the public and otherwise carrying out its functions, the Comptroller's Office shall be dedicated to open, honest and efficient government.

In order to: In performing their duties, the staff of the Comptroller's Office shall consistently seek to ensure that Cook County taxpayers' funds are spent, administered and accounted for prudently, lawfully and efficiently.

So that: The Comptroller's Office meets the goals of fiscal responsibility, Innovative Leadership, Transparency and Accountability, and Improved Services.

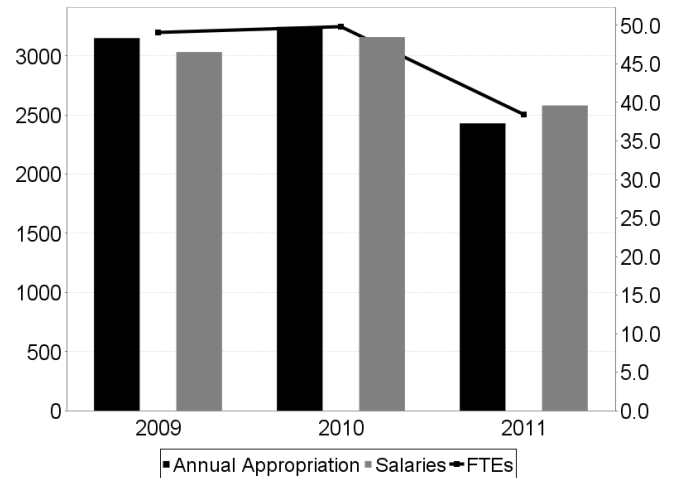
Goals and Objectives

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

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	3,150.8	3,245.4	2,430.0
Total	3,150.8	3,245.4	2,430.0
	Adopted	Adopted	Adopted
FTE Positions	49.1	49.8	38.4



Major Accomplishments

- Implemented a planning and review process and reduced the Comprehensive Annual Financial Report (CAFR) completion time by three months.

Key Initiatives

- To assist the evaluation and selection of a Countywide Enterprise Resource Planning (ERP) system solution.
- Strengthen internal controls and establish a comprehensive package of best practice policies and procedures in financial reporting, payroll and accounts payable.
- Identify key technology and process improvements to boost productivity, drive efficiency and reduce costs.
- Build on the progress made in the previous year completing the Comprehensive Annual Financial Report (CAFR) and meet the six month post fiscal year-end target date.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 020 - COUNTY COMPTROLLER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	2,832,551.79	3,159,279	2,581,145	(578,134)
120/501210 Overtime Compensation	2,485.09			
185/501810 Professional and Technical Membership Fees	870.40	800	1,040	240
186/501860 Training Programs for Staff Personnel	777.53	975	975	
190/501970 Transportation and Other Travel Expenses for Employees	1,465.17	2,077	3,500	1,423
Personal Services Total	2,838,149.98	3,163,131	2,586,660	(576,471)
Contractual Services				
225/520260 Postage	24,000.00	24,000	20,000	(4,000)
240/520490 External Graphics and Reproduction Services	4,547.00	8,520	7,980	(540)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	802.00	1,800	1,800	
Contractual Services Total	29,349.00	34,320	29,780	(4,540)
Supplies and Materials				
350/530600 Office Supplies	33,346.55	25,000	49,500	24,500
353/530640 Books, Periodicals, Publications, Archives and Data Services	472.35	1,122	1,122	
388/531650 Computer Operation Supplies	23,719.26	17,350		(17,350)
Supplies and Materials Total	57,538.16	43,472	50,622	7,150
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	2,123.00	1,933	1,933	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	7,500.00		3,555	3,555
Operations and Maintenance Total	9,623.00	1,933	5,488	3,555
Rental and Leasing				
630/550010 Rental of Office Equipment	2,213.87	2,500	2,500	
630/550018 County Wide Canon Photocopier Lease			5,000	5,000
Rental and Leasing Total	2,213.87	2,500	7,500	5,000
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(250,000)	(250,000)
Contingency and Special Purposes Total			(250,000)	(250,000)
Operating Funds Total	2,936,874.01	3,245,356	2,430,050	(815,306)
(717) New/Replacement Capital Equipment - 71700020				
521/560420 Institutional Equipment		7,674		(7,674)
570/560440 Telecommunications Equipment		3,000		(3,000)
579/560450 Computer Equipment	154,330.00	154,330		(154,330)
	154,330.00	165,004		(165,004)
Total Capital Equipment Request Total	154,330.00	165,004		(165,004)

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

DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 0201421						
0115	County Comptroller	24	1.0	165,000		
2501	Comptroller	24			1.0	165,000
0116	Deputy Comptroller	24	1.0	120,000	1.0	121,233
0051	Administrative Assistant V	20	1.0	50,626		1
0050	Administrative Assistant IV	18		58,212	1.0	58,689
			3.0	\$393,838	3.0	\$344,923
02 Bookkeeping Division						
01 Accounts Payable - 0201311						
4706	Director Financial Control Reporting	24	1.0	87,000		
0113	Director Financial Control IV	24	2.0	215,648	1.0	76,255
0253	Business Manager III	22	1.0	94,908		
0111	Director of Financial Control II	21	1.0	87,189		
0293	Administrative Analyst III	21	1.0	85,467		
0051	Administrative Assistant V	20	1.0	77,742		
0110	Director of Financial Control I	20	2.0	148,368		
5343	Accounts Payable Coordinator	20			1.0	67,235
0145	Accountant V	19	1.7	104,231		1
5520	Accounts Pauable Specialist III	19			1.0	67,182
5522	Central Payment Distributor	19			1.0	70,494
0050	Administrative Assistant IV	18	4.0	268,954		
4707	Fixed Assets Accountant	18	1.0	52,686		
5521	Purchase Receivable Specialist	18			1.0	68,129
0144	Accountant IV	17	0.7	26,514		1
0291	Administrative Analyst I	17	2.0	114,158	1.0	1
5342	Accounts Payable Specialist II	17				1
0048	Administrative Assistant III	16	3.0	176,729		
5519	Accounts Pauable Specialist I	16				4,858
0143	Accountant III	15	1.0	49,379	1.0	49,993
0174	Bookkeeper IV	14	1.0	50,123		10,025
0945	Bookkeeping Machine Operator IV	12	1.0	44,597		
5518	Accounts Payable Clerk	12			1.0	44,597
0141	Accountant I	11	4.0	158,215	4.0	160,180
0907	Clerk V	11	1.0	39,255	1.0	40,047
			29.4	\$1,881,163	13.0	\$658,999
02 Grant Fiscal Unit - 0201313						
0293	Administrative Analyst III	21		2		2
5246	Grant Accountant	18		1		1
				\$3		\$3
03 Central Payroll Processing						
03 Payroll and Related Activities - 0201449						
0247	Payroll Supervisor	23	1.0	90,742	1.0	92,104
0111	Director of Financial Control II	21			1.0	87,591
0293	Administrative Analyst III	21	2.0	161,208	1.0	85,153
1113	Systems Analyst IV	21	1.0	84,200		
5244	Financial Analyst	21	0.7	43,443		1
0051	Administrative Assistant V	20	1.0	70,012		
0110	Director of Financial Control I	20			1.0	76,944
0245	Payroll Division Supervisor	20	1.0	78,522	1.0	79,500
0145	Accountant V	19	0.7	35,943		1

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

DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0292	Administrative Analyst II	19	2.0	148,081		
5513	Central Payroll Processor III	19			2.0	146,028
0050	Administrative Assistant IV	18	3.0	201,703		
5512	Central Payroll Processor II	18			0.7	49,562
0048	Administrative Assistant III	16	3.0	170,441		
5511	Central Payroll Processor I	16			2.0	112,413
0241	Central Payroll Processing Assistant	15	2.0	104,332	0.7	49,835
			17.4	\$1,188,627	10.4	\$779,132
04 General Ledger						
01 General Ledger - 0201320						
0113	Director Financial Control IV	24			1.0	104,260
0253	Business Manager III	22			1.0	95,454
0293	Administrative Analyst III	21			1.0	86,502
0051	Administrative Assistant V	20				1
0110	Director of Financial Control I	20				3,147
0145	Accountant V	19			1.0	48,170
5517	General Ledger Specialist	19			1.0	65,015
					5.0	\$402,549
05 Garnishment						
01 Garnishment - 0201455						
0293	Administrative Analyst III	21			1.0	77,029
5516	Wage Garnishment Processor III	20			1.0	73,726
5515	Wage Garnishment Processor II	18			2.0	125,659
5514	Wage Garnishment Processor I	16			1.0	59,099
					5.0	\$335,513
06 Reporting						
01 Reporting - 0201330						
4706	Director Financial Control Reporting	24				8,820
0051	Administrative Assistant V	20			1.0	70,338
4707	Fixed Assets Accountant	18			1.0	52,804
					2.0	\$131,962
07 Administration						
01 Administration - 0201425						
1113	Systems Analyst IV	21				16,841
						\$16,841
Total Salaries and Positions			49.8	\$3,463,631	38.4	\$2,669,922
Turnover Adjustment						(88,777)
Operating Funds Total			49.8	\$3,463,631	38.4	\$2,581,145

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	587,648	4.0	475,568
23	1.0	90,742	1.0	92,104
22	1.0	94,908	1.0	95,454
21	5.7	461,509	4.0	353,119
20	6.0	425,270	5.0	370,892
19	4.4	288,255	6.0	396,891
18	8.0	581,556	5.7	354,844
17	2.7	140,672	1.0	3
16	6.0	347,170	3.0	176,370
15	3.0	153,711	1.7	99,828
14	1.0	50,123		10,025
12	1.0	44,597	1.0	44,597
11	5.0	197,470	5.0	200,227
Total Salaries and Positions	49.8	\$3,463,631	38.4	\$2,669,922
Turnover Adjustment				(88,777)
Operating Funds Total	49.8	\$3,463,631	38.4	\$2,581,145

DEPARTMENT OVERVIEW

022 CONTRACT COMPLIANCE

Department Mission

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

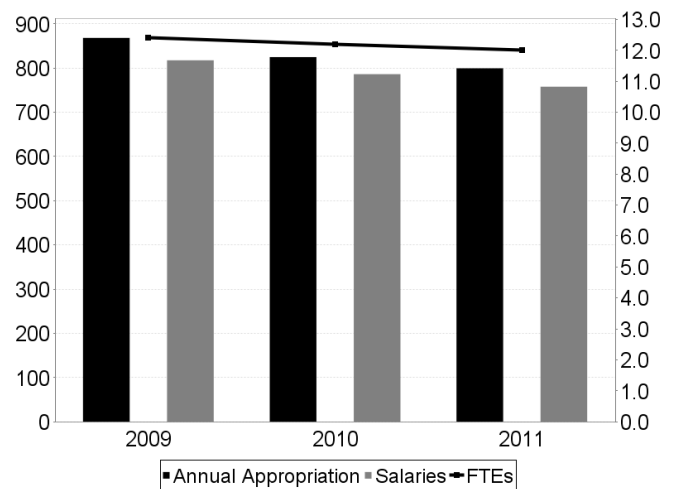
Goals and Objectives

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

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	868.3	824.9	799.6
Total	868.3	824.9	799.6
	Adopted	Adopted	Adopted
FTE Positions	12.4	12.2	12.0



Major Accomplishments

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

Key Initiatives

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 022 - CONTRACT COMPLIANCE

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	839,183.29	786,311	757,962	(28,349)
185/501810 Professional and Technical Membership Fees	710.00	1,375	764	(611)
186/501860 Training Programs for Staff Personnel	3,194.00	3,750	2,750	(1,000)
190/501970 Transportation and Other Travel Expenses for Employees	10,149.31	10,200	7,500	(2,700)
Personal Services Total	853,236.60	801,636	768,976	(32,660)
Contractual Services				
225/520260 Postage	3,325.00	3,325	2,325	(1,000)
240/520490 External Graphics and Reproduction Services	629.00	1,325	2,325	1,000
245/520610 Advertising For Specific Purposes		50	2,750	2,700
Contractual Services Total	3,954.00	4,700	7,400	2,700
Supplies and Materials				
350/530600 Office Supplies	6,499.93	6,510	6,510	
353/530640 Books, Periodicals, Publications, Archives and Data Services	66.00	475	425	(50)
Supplies and Materials Total	6,565.93	6,985	6,935	(50)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	110.00	425	525	100
441/540170 Maintenance and Repair of Data Processing Equipment and Software			1,500	1,500
Operations and Maintenance Total	110.00	425	2,025	1,600
Rental and Leasing				
630/550010 Rental of Office Equipment	987.06	1,185	2,185	1,000
630/550018 County Wide Canon Photocopier Lease			2,100	2,100
Rental and Leasing Total	987.06	1,185	4,285	3,100
Contingency and Special Purposes				
881/580240 County Government Public Programs and Events			10,000	10,000
Contingency and Special Purposes Total			10,000	10,000
Operating Funds Total	864,853.59	814,931	799,621	(15,310)
(717) New/Replacement Capital Equipment - 71700022				
530/560510 Office Furnishings and Equipment		25,004		(25,004)
579/560450 Computer Equipment	97,442.47	300,000		(300,000)
	97,442.47	325,004		(325,004)
Total Capital Equipment Request Total	97,442.47	325,004		(325,004)

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

DEPARTMENT 022 - CONTRACT COMPLIANCE

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Contract Compliance							
01 Administrative and Clerical - 0221419							
0081	Director	24				1.0	110,000
0086	Contract Compliance Administrator	24		1.0	110,000		
5205	Deputy Director	24				1.0	1
5204	Deputy Director	23		1.0	78,915	1.0	80,239
0294	Administrative Analyst IV	22		2.0	163,889	1.0	91,178
0292	Administrative Analyst II	19		1.0	71,780	1.0	73,156
0048	Administrative Assistant III	16		1.0	46,280	1.0	46,875
0906	Clerk IV	09		1.0	31,520	1.0	31,541
				7.0	\$502,384	7.0	\$432,990
02 Contract Compliance Enforcement							
01 Contract Review - 0221304							
0294	Administrative Analyst IV	22		1.0	80,508	1.0	80,620
0050	Administrative Assistant IV	18		1.0	63,048	1.0	64,306
				2.0	\$143,556	2.0	\$144,926
02 Contract Monitor - 0221420							
0051	Administrative Assistant V	20		2.0	142,914	2.0	145,186
0050	Administrative Assistant IV	18		0.2	12,659		1
0297	Contract Compliance Officer III	18			2		2
0048	Administrative Assistant III	16		1.0	57,062	1.0	57,231
				3.2	\$212,637	3.0	\$202,420
Total Salaries and Positions				12.2	\$858,577	12.0	\$780,336
Turnover Adjustment							(22,374)
Operating Funds Total				12.2	\$858,577	12.0	\$757,962

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,000	2.0	110,001
23	1.0	78,915	1.0	80,239
22	3.0	244,397	2.0	171,798
20	2.0	142,914	2.0	145,186
19	1.0	71,780	1.0	73,156
18	1.2	75,709	1.0	64,309
16	2.0	103,342	2.0	104,106
09	1.0	31,520	1.0	31,541
Total Salaries and Positions	12.2	\$858,577	12.0	\$780,336
Turnover Adjustment				(22,374)
Operating Funds Total	12.2	\$858,577	12.0	\$757,962

DEPARTMENT OVERVIEW

030 COUNTY PURCHASING AGENT

Department Mission

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

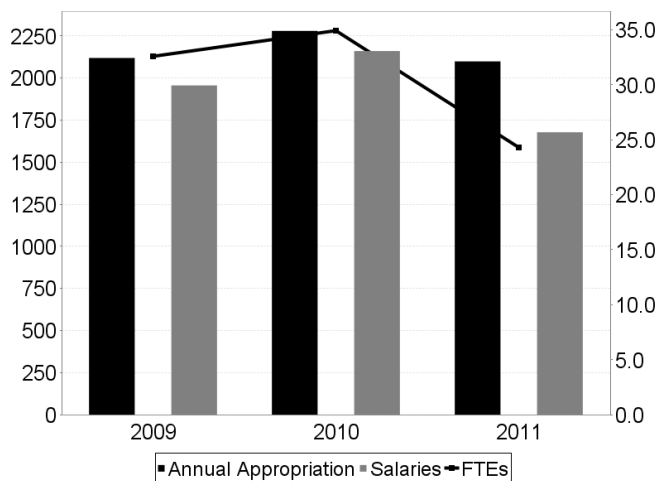
Goals and Objectives

- Implement strategic sourcing initiative in order to leverage volume and reduce cost.
- Reengineer processes to improve process transparency and efficiency.
- Expand the use of technology to streamline processes and improve efficiency.
- Initiate a professional development program to transition into a more value added operation for Cook County.
- Expand outreach efforts in an effort increase competition and reduce cost.
- Establish vendor workshops to educate vendors on how to do business with Cook County

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	2,118.4	2,279.1	2,098.2
Total	2,118.4	2,279.1	2,098.2
	Adopted	Adopted	Adopted
FTE Positions	32.6	34.9	24.3



Major Accomplishments

- Introduced reverse auction for the purchase of certain commodities as a cost saving measure.
- Increased vendor outreach.

Key Initiatives

- Implementation of County-wide Strategic Sourcing
- 2010 Cook County Business Opportunity Expo (CCBOE)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 030 - COUNTY PURCHASING AGENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	1,841,830.56	2,118,913	1,677,156	(441,757)
183/501770 Seminars for Professional Employees	3,242.50	4,000	13,000	9,000
185/501810 Professional and Technical Membership Fees	2,194.00	2,300	6,000	3,700
186/501860 Training Programs for Staff Personnel	19,608.39	19,680	45,048	25,368
190/501970 Transportation and Other Travel Expenses for Employees	4,543.15	5,000	8,000	3,000
Personal Services Total	1,871,418.60	2,149,893	1,749,204	(400,689)
Contractual Services				
225/520260 Postage	5,115.00	12,024	5,000	(7,024)
228/520280 Delivery Services	149.05	150		(150)
240/520490 External Graphics and Reproduction Services	2,499.00	3,700	6,000	2,300
245/520610 Advertising For Specific Purposes	10,500.46	10,500	15,000	4,500
249/520670 Purchased Services Not Otherwise Classified			20,000	20,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,100	1,100	
260/520830 Professional and Managerial Services	22,933.50	23,000	250,000	227,000
Contractual Services Total	41,197.01	50,474	297,100	246,626
Supplies and Materials				
350/530600 Office Supplies	22,279.37	23,200	22,000	(1,200)
353/530640 Books, Periodicals, Publications, Archives and Data Services	159.00	850	1,500	650
388/531650 Computer Operation Supplies	3,845.27	4,000	10,000	6,000
Supplies and Materials Total	26,283.64	28,050	33,500	5,450
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	2,970.60	4,000	4,000	
Operations and Maintenance Total	2,970.60	4,000	4,000	
Rental and Leasing				
630/550010 Rental of Office Equipment	6,774.00	6,000	4,000	(2,000)
630/550018 County Wide Canon Photocopier Lease			10,385	10,385
Rental and Leasing Total	6,774.00	6,000	14,385	8,385
Operating Funds Total	1,948,643.85	2,238,417	2,098,189	(140,228)
(717) New/Replacement Capital Equipment - 71700030				
521/560420 Institutional Equipment		1,000		(1,000)
530/560510 Office Furnishings and Equipment		70,000		(70,000)
579/560450 Computer Equipment	51,446.90	441,700		(441,700)
	51,446.90	512,700		(512,700)
Total Capital Equipment Request Total	51,446.90	512,700		(512,700)

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

DEPARTMENT 030 - COUNTY PURCHASING AGENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 0301293						
1210	Purchasing Agent	24	1.0	127,050	1.0	150,000
5531	Special Assistant for Legal Affairs	24				1
1202	Deputy Purchasing Agent	23	1.0	88,065		
1201	Assistant Purchasing Agent	22	1.0	88,065	1.0	92,000
0300	Contract Administrator	21	1.0	75,077		
0051	Administrative Assistant V	20	1.0	79,310		
0292	Administrative Analyst II	19			1.0	60,000
0854	Public Information Officer	24				1
			5.0	\$457,567	3.0	\$302,002
02 Contract Prep - 0301294						
1203	Specifications Engineer IV	22	1.0	95,858		
2229	SPECIFICATIONS ENGINEER III	20	6.0	430,672		
4877	Purchasing Specifications Engineer II	19	1.0	74,355		
2234	SPECIFICATIONS ENGINEER II	18	2.2	131,572		
1208	BUYER IV	16	1.0	59,099		
			11.2	\$791,556		
03 Contract Processing - 0301295						
0051	Administrative Assistant V	20	1.0	79,220		
0048	Administrative Assistant III	16	1.0	59,099		
0936	Stenographer V	13	1.0	47,894		
0046	Administrative Assistant I	12	1.0	44,597		
0907	Clerk V	11	3.2	131,047		
			7.2	\$361,857		
04 Administrative Support - 0301296						
0253	Business Manager III	22	1.0	90,742		
0051	Administrative Assistant V	20	1.0	63,681		
0144	Accountant IV	17	1.0	61,813		
0047	Administrative Assistant II	14	1.0	46,244		
0046	Administrative Assistant I	12	1.0	44,597		
0907	Clerk V	11	3.7	145,318		
			8.7	\$452,395		
06 Contract Management - 0301298						
1217	Purchasing Systems Coordinator	23	0.7	51,236		
0292	Administrative Analyst II	19	0.7	35,943		
2234	SPECIFICATIONS ENGINEER II	18	0.7	38,066		
2239	SPECIFICATIONS ENGINEER I	16	0.7	28,573		
			2.8	\$153,818		
07 Procurement Operations - 0301299						
1202	Deputy Purchasing Agent	23			1.0	105,000
0253	Business Manager III	22			0.1	11,244
0051	Administrative Assistant V	20			2.0	162,098
0292	Administrative Analyst II	19				1
4877	Purchasing Specifications Engineer II	19			1.0	74,356
2234	SPECIFICATIONS ENGINEER II	18			1.0	68,132
0144	Accountant IV	17			1.0	61,814
1208	BUYER IV	16			1.0	59,100
2239	SPECIFICATIONS ENGINEER I	16				1
0936	Stenographer V	13			1.0	47,895
0046	Administrative Assistant I	12				7,332

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

DEPARTMENT 030 - COUNTY PURCHASING AGENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11			4.0	163,690
					12.1	\$760,663
08 Strategic Sourcing - 0301300						
1202	Deputy Purchasing Agent	23			1.0	105,000
1217	Purchasing Systems Coordinator	23				1
1203	Specifications Engineer IV	22			0.1	11,372
0300	Contract Administrator	21			0.1	8,868
0051	Administrative Assistant V	20			1.0	63,770
2229	SPECIFICATIONS ENGINEER III	20			6.0	434,556
0292	Administrative Analyst II	19				1
0048	Administrative Assistant III	16				4,858
0047	Administrative Assistant II	14			1.0	46,245
					9.2	\$674,671
Total Salaries and Positions			34.9	\$2,217,193	24.3	\$1,737,336
Turnover Adjustment						(60,180)
Operating Funds Total			34.9	\$2,217,193	24.3	\$1,677,156

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	127,050	1.0	150,002
23	1.7	139,301	2.0	210,001
22	3.0	274,665	1.2	114,616
21	1.0	75,077	0.1	8,868
20	9.0	652,883	9.0	660,424
19	1.7	110,298	2.0	134,358
18	2.9	169,638	1.0	68,132
17	1.0	61,813	1.0	61,814
16	2.7	146,771	1.0	63,959
14	1.0	46,244	1.0	46,245
13	1.0	47,894	1.0	47,895
12	2.0	89,194		7,332
11	6.9	276,365	4.0	163,690
Total Salaries and Positions	34.9	\$2,217,193	24.3	\$1,737,336
Turnover Adjustment				(60,180)
Operating Funds Total	34.9	\$2,217,193	24.3	\$1,677,156

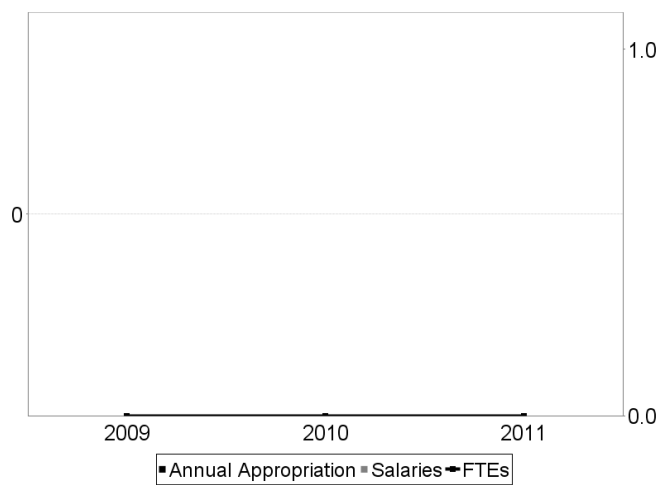
DEPARTMENT OVERVIEW
542 SELF - INSURANCE FUND

Department Mission

To record specific revenues and expenditures.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	0	0	0
Total	0	0	0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 542 - SELF - INSURANCE FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Contractual Services				
258/520790 Excess Liability Insurance	6,489,213.00	9,810,000	5,000,000	(4,810,000)
260/520830 Professional and Managerial Services	308,333.00	770,000	350,000	(420,000)
263/520930 Legal Fees	9,976,792.34	7,250,000	9,000,000	1,750,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	580,941.93	600,000	600,000	
274/521100 Hospital Billings for Prisoners in Police Custody	5,874,966.85	3,500,000		(3,500,000)
Contractual Services Total	23,230,247.12	21,930,000	14,950,000	(6,980,000)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments	(74,644,562.05)	(90,730,000)	(122,950,000)	(32,220,000)
845/580120 Self-Insurance Settlements - Workers' Compensation	18,975,510.69	18,300,000	18,000,000	(300,000)
846/580140 Self-Insurance Settlements	32,438,804.24	50,500,000	90,000,000	39,500,000
Contingency and Special Purposes Total	(23,230,247.12)	(21,930,000)	(14,950,000)	6,980,000
Operating Funds Total				

**COOK COUNTY, ILLINOIS
COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND
RECOMMENDATION FOR FISCAL YEAR 2011**

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

<u>County Contributions for</u>	<u>Amounts of Appropriation</u>
Salary Deductions (from G/L & F/S)	\$ 123,093,166
Refund Repayments (from G/L)	1,987,593
Former Service Payments (from F/S)	276,557
Military Service (from G/L)	64,565
Optional Deductions (from G/L)	60,293
Optional Payments (from G/L)	16,691
Sick Time (from G/L)	95,575
1 Yr. ODCX (from G/L)	52,830
Deductions in lieu of disability (from F/S & G/L)	2,148,611
All other contributions (from F/S & G/L)	<u>-</u>
Total Contribution For levy	\$ 127,795,881
Levy Factor	<u>1.54</u>
Gross Tax Levy	\$ 196,805,657
Less: Federal Grants	<u>\$ (4,571,446)</u>
Net Tax Levy	\$ 192,234,211
Rounded for levy purposes	<u>\$ 192,300,000</u>



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BUREAU SUMMARY

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Health Fund				
890 - Office of The Chief Health Administrator	177,294,307.80	183,570,972	147,622,343	(35,948,629)
240 - Cermak Health Services of Cook County	32,053,056.31	37,127,536	41,238,218	4,110,682
241 - Health Services - JTDC	2,692,665.94	3,492,012	3,541,587	49,575
891 - Provident Hospital of Cook County	72,292,322.82	87,582,226	67,054,238	(20,527,988)
893 - Ambulatory and Community Health Network of Cook County	44,649,890.13	45,684,710	51,768,786	6,084,076
894 - The Ruth M. Rothstein CORE Center	11,141,526.21	11,222,363	11,865,274	642,911
895 - Department of Public Health	15,533,724.67	16,703,766	17,678,034	974,268
897 - John H. Stroger, Jr. Hospital of Cook County	398,227,181.74	404,230,696	421,968,840	17,738,144
898 - Oak Forest Hospital of Cook County	69,878,400.07	76,013,969	52,525,732	(23,488,237)
899 - Fixed Charges and Special Purpose Appropriations - Health	128,651,804.70	108,152,302	96,755,532	(11,396,770)
Health Fund Total	952,414,880.39	973,780,552	912,018,584	(61,761,968)
General Fund Total	952,414,880.39	973,780,552	912,018,584	(61,761,968)
Special Purpose Funds				
544 - Lead Poisoning Prevention Fund	1,063,726.07	3,775,173	2,965,553	(809,620)
564 - TB Sanitarium District	3,888,399.74	6,019,146	7,079,751	1,060,605
Special Purpose Funds Total	4,952,125.81	9,794,319	10,045,304	250,985
Special Purpose Fund Total	4,952,125.81	9,794,319	10,045,304	250,985
Restricted				
658 - Cermak Health Services AIDS Foundation			166,245	
755 - Public Health West Nile Virus Response			525,246	
846 - Oak Forest Recovery Act Justice Assistance			35,590	
847 - Stroger Hospital Hemophilia Treatment			47,488	
903 - Public Health Bioterrorism And Emergency Preparedness			1,477,131	
920 - Public Health Cities Readiness Initiative			317,270	
931 - Stroger Hospital Black Lung			301,262	
935 - Public Health IL Tobacco-Free Communities			774,322	
946 - Stroger Hospital IL Department Of Health Services			549,220	
948 - Public Health Genetics			63,000	
950 - Public Health Childhood Lead Poisoning Prevention			130,000	
951 - Public Health IPHA HIV/AIDS Prevention Administration			50,000	
952 - Public Health ARRA Varcella Surveillance			53,500	
969 - Public Health Vision, Hearing And Screening			56,000	
974 - Public Health IL Department Of Human Services			4,688,223	
975 - Public Health IDPH Health Services			4,134,801	
977 - Public Health Immunization Initiative			165,000	
995 - Public Health Potable Water Supply Program			32,825	
997 - Public Health Breast And Cervical Cancer Early Detection			523,430	
Restricted Total			14,090,553	
Grants Fund Total			14,090,553	
Total Appropriations	957,367,006.20	983,574,871	936,154,441	(47,420,430)

SUMMARY OF POSITIONS

BUREAU SUMMARY
COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Health Fund			
890 - Office of The Chief Health Administrator	553.5	554.3	0.8
240 - Cermak Health Services of Cook County	486.5	516.0	29.5
241 - Health Services - JTDC	39.0	36.8	(2.2)
891 - Provident Hospital of Cook County	683.6	462.9	(220.7)
893 - Ambulatory and Community Health Network of Cook County	702.2	705.1	2.9
894 - The Ruth M. Rothstein CORE Center	67.7	67.4	(0.3)
895 - Department of Public Health	171.6	170.8	(0.8)
897 - John H. Stroger, Jr. Hospital of Cook County	3,898.3	3,614.9	(283.4)
898 - Oak Forest Hospital of Cook County	1,024.3	512.9	(511.4)
Health Fund Total	7,626.7	6,641.1	(985.6)
General Fund Total	7,626.7	6,641.1	(985.6)
Special Purpose Funds			
544 - Lead Poisoning Prevention Fund	4.0	3.5	(0.5)
564 - TB Sanitarium District	50.0	44.5	(5.5)
Special Purpose Funds Total	54.0	48.0	(6.0)
Special Purpose Fund Total	54.0	48.0	(6.0)
Restricted			
658 - Cermak Health Services AIDS Foundation		2.0	
755 - Public Health West Nile Virus Response		1.0	
903 - Public Health Bioterrorism And Emergency Preparedness		9.0	
920 - Public Health Cities Readiness Initiative		2.0	
931 - Stroger Hospital Black Lung		3.0	
935 - Public Health IL Tobacco-Free Communities		4.0	
946 - Stroger Hospital IL Department Of Health Services		9.0	
951 - Public Health IPHA HIV/AIDS Prevention Administration		0.6	
974 - Public Health IL Department Of Human Services		58.0	
975 - Public Health IDPH Health Services		31.7	
977 - Public Health Immunization Initiative		2.0	
997 - Public Health Breast And Cervical Cancer Early Detection		3.0	
Restricted Total		125.3	
Grants Fund Total		125.3	
Total Positions	7,680.7	6,814.4	(866.3)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	464,912,493.29	476,104,773	489,211,567	13,106,794
115/501170 Appropriation Adjustment for Personal Services		3,537,246	1,500,000	(2,037,246)
120/501210 Overtime Compensation	36,021,002.54	23,095,023	21,284,803	(1,810,220)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	3,320,515.61	3,681,880	3,383,107	(298,773)
133/501360 Per Diem Personnel	3,265,666.04	5,533,283	4,334,058	(1,199,225)
136/501400 Differential Pay	14,280,180.18	17,419,707	14,922,883	(2,496,824)
155/501420 Medical Practitioners As Required	5,356,860.49	5,098,720	4,658,735	(439,985)
161/501460 Cost of Providing/Receiving Services Chargeback		108,710		(108,710)
169/501490 Reclassification of Position Adjustments			1,734,604	1,734,604
170/501510 Mandatory Medicare Costs	127.35			
178/501660 Unemployment Compensation	(1,570.02)			
182/501750 Employee Tuition Refund	615,757.25	731,400	917,820	186,420
183/501770 Seminars for Professional Employees	24,490.50	262,500	253,450	(9,050)
185/501810 Professional and Technical Membership Fees	84,598.27	151,667	485,142	333,475
186/501860 Training Programs for Staff Personnel	407,882.50	1,072,742	1,197,770	125,028
189/501950 Allowances Per Collective Bargaining Agreement	470,394.87	483,776	453,000	(30,776)
190/501970 Transportation and Other Travel Expenses for Employees	590,312.57	710,501	763,750	53,249
Personal Services Total	529,348,711.44	537,991,928	545,100,689	7,108,761
Contractual Services				
213/520010 Ambulance and Patient Transportation Service	1,496,439.00	1,594,500	1,317,000	(277,500)
214/520030 Armored Car Service	11,754.84	12,016	12,200	184
215/520050 Scavenger Services	860,073.62	1,057,149	1,288,482	231,333
217/520100 Transportation for Specific Activities and Purposes	251,450.08	251,500	350,000	98,500
220/520150 Communication Services	21,735.85	220,468	100,000	(120,468)
222/520190 Laundry and Linen Services	2,240,987.66	2,813,303	1,825,574	(987,729)
223/520210 Food Services	1,053,009.26	2,062,016	1,511,065	(550,951)
225/520260 Postage	156,586.49	300,620	176,610	(124,010)
228/520280 Delivery Services	176,634.05	307,548	263,873	(43,675)
235/520390 Contractual Maintenance Services	2,469,414.66	2,783,731	3,045,957	262,226
237/520470 Services for Minors or the Indigent	428.52	16,000	250	(15,750)
240/520490 External Graphics and Reproduction Services	791,036.60	1,022,339	1,419,511	397,172
242/520550 Surveys, Operations and Reports			50,000	50,000
245/520610 Advertising For Specific Purposes	97,664.61	175,000	329,350	154,350
246/520650 Imaging of Records	700,159.35	1,387,221	1,027,521	(359,700)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	283.50	5,200	5,200	
260/520830 Professional and Managerial Services	71,317,223.22	74,665,617	33,633,965	(41,031,652)
261/520890 Legal Fees Regarding Labor Matters	189,638.33	400,000	500,000	100,000
265/520980 Independent Financial Audits and Reports	7,560.00	325,000	325,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	336,189.95	340,000	365,000	25,000
272/521050 Medical Consultation Services	26,621,715.81	30,562,221	27,301,290	(3,260,931)
275/521120 Registry Services	6,478,372.65	7,962,411	6,159,140	(1,803,271)
278/521200 Laboratory Related Services	7,261,326.92	7,785,090	8,479,575	694,485
298/521310 Special or Cooperative Programs	900,826.00	915,858	900,000	(15,858)
Contractual Services Total	123,440,510.97	136,964,808	90,386,563	(46,578,245)
Supplies and Materials				
310/530010 Food Supplies	2,454,430.97	3,050,281	2,576,600	(473,681)
320/530100 Wearing Apparel	72,098.87	200,119	149,300	(50,819)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,039,472.18	1,946,540	1,810,945	(135,595)
333/530270 Institutional Supplies	2,532,573.09	2,929,454	2,827,760	(101,694)
335/530490 Miscellaneous Dietary Supplies	747.00			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
337/530560 Formula and Tube Feed Products	95,942.50	267,231	245,000	(22,231)
350/530600 Office Supplies	1,060,842.97	1,226,212	1,343,243	117,031
353/530640 Books, Periodicals, Publications, Archives and Data Services	227,514.65	494,476	440,831	(53,645)
353/530675 County Wide Lexis-Nexis Contract			15,000	15,000
355/530700 Photographic and Reproduction Supplies	449,864.11	476,260	516,550	40,290
360/530790 Medical, Dental, and Laboratory and Supplies	2,700,487.92	7,238,209	4,512,025	(2,726,184)
361/530910 Pharmaceutical Supplies	59,737,404.49	62,625,386	62,981,189	355,803
362/531200 Surgical Supplies	23,502,494.84	36,266,561	26,816,221	(9,450,340)
364/531400 AZT and Related Drug Therapy	5,650,000.00	5,650,000	5,600,000	(50,000)
365/531420 Clinical Laboratory Supplies	10,264,771.44	12,066,539	12,457,021	390,482
367/531500 X-ray (Radiology)Supplies	2,094,623.38	2,788,176	2,710,147	(78,029)
368/531570 Blood/Blood Derivatives	4,285,910.46	4,556,877	4,436,994	(119,883)
376/531630 Maint. Supplies for Election Equipment		9,000		(9,000)
388/531650 Computer Operation Supplies	794,335.99	994,295	1,160,157	165,862
390/531680 Supplies and Materials Not Otherwise Classified	7,317.61	13,564	17,225	3,661
391/531880 Miscellaneous Supplies and Materials	8,752.44	28,500	1,000	(27,500)
Supplies and Materials Total	116,979,584.91	142,827,680	130,617,208	(12,210,472)
Operations and Maintenance				
401/540010 Fuel Oil/Heat		7,818		(7,818)
402/540030 Water and Sewer	230,093.39	124,493	120,594	(3,899)
410/540050 Electricity	8,586,663.05	11,324,350	9,763,972	(1,560,378)
422/540070 Gas	4,008,062.46	7,671,139	4,760,394	(2,910,745)
429/540090 Utilities	48,788.50	75,000	75,000	
440/540130 Maintenance and Repair of Office Equipment	27,735.90	147,290	127,582	(19,708)
440/540140 County Wide Maintenance and Repair of Office Equipment			3,000	3,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	16,713,519.02	16,944,247	18,327,090	1,382,843
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	8,650,641.20	9,675,375	9,353,941	(321,434)
444/540250 Maintenance and Repair of Automotive Equipment	321,041.60	452,125	342,110	(110,015)
445/540290 Operation of Automotive Equipment	79,669.53	218,500	172,000	(46,500)
449/540310 Op., Maint. and Repair of Institutional Equipment	2,872,193.50	4,505,873	2,745,952	(1,759,921)
450/540350 Maintenance and Repair of Plant Equipment	5,897,951.00	7,769,848	6,448,419	(1,321,429)
461/540370 Maintenance of Facilities	218,639.39	349,192	581,108	231,916
490/540430 Site Improvements	4,020.00	116,933		(116,933)
Operations and Maintenance Total	47,659,018.54	59,382,183	52,821,162	(6,561,021)
Rental and Leasing				
630/550010 Rental of Office Equipment	2,393.99	134,802	23,500	(111,302)
630/550018 County Wide Canon Photocopier Lease			510,583	510,583
630/550020 County Wide Photocopier Lease			5,000	5,000
637/550080 Rental of Medical Equipment	1,061,389.28	1,131,548	927,399	(204,149)
638/550100 Rental of Institutional Equipment	10,442.34	20,000	20,000	
660/550130 Rental of Facilities	2,007,683.95	2,539,181	2,544,351	5,170
690/550162 Rental and Leasing Not Otherwise Classified	1,000,000.00	1,000,000	2,725,000	1,725,000
Rental and Leasing Total	4,081,909.56	4,825,531	6,755,833	1,930,302
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(18,852,758)	(12,796,780)	6,055,978
818/580033 Reimbursement to Designated Fund	1,624,517.00	1,624,517	1,624,517	
880/580220 Institutional Memberships & Fees	628,823.27	864,361	753,860	(110,501)
Contingency and Special Purposes Total	2,253,340.27	(16,363,880)	(10,418,403)	5,945,477
Operating Funds Total	823,763,075.69	865,628,250	815,263,052	(50,365,198)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
(715) Major Capital Equipment - Long Term Projects				
540/560430 Medical, Dental and Laboratory Equipment	6,110.00			
579/560450 Computer Equipment		451,000		(451,000)
	6,110.00	451,000		(451,000)
(717) New/Replacement Capital Equipment				
510/560410 Fixed Plant Equipment	12,495.00	30,000		(30,000)
521/560420 Institutional Equipment	251,015.31	2,450,878	5,580,356	3,129,478
530/560510 Office Furnishings and Equipment	378,898.18	703,198	224,035	(479,163)
540/560430 Medical, Dental and Laboratory Equipment	7,181,419.19	30,068,613	28,833,508	(1,235,105)
549/560610 Vehicle Purchase	105,220.95	227,252	42,900	(184,352)
550/560620 Automotive Equipment		18,000		(18,000)
570/560440 Telecommunications Equipment		41,950	70,000	28,050
579/560450 Computer Equipment	6,339,777.27	24,896,283	23,172,984	(1,723,299)
	14,268,825.90	58,436,174	57,923,783	(512,391)
Total Capital Equipment Request Total	14,274,935.90	58,887,174	57,923,783	(963,391)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
170/501510 Mandatory Medicare Costs	6,481,601.94	6,865,951	7,135,516	269,565
172/501540 Workers' Compensation			4,000,000	4,000,000
175/501590 Life Insurance Program	1,271,989.72	1,933,966	1,746,759	(187,207)
176/501610 Health Insurance	62,052,261.53	64,163,485	68,000,000	3,836,515
177/501640 Dental Insurance Plan	1,976,699.85	2,005,109	3,433,817	1,428,708
178/501660 Unemployment Compensation	1,325,993.33			
179/501690 Vision Care Insurance	669,471.01	927,357	1,242,831	315,474
Personal Services Total	73,778,017.38	75,895,868	85,558,923	9,663,055
Contractual Services				
220/520150 Communication Services	908,871.37	141,454	1,694,000	1,552,546
Contractual Services Total	908,871.37	141,454	1,694,000	1,552,546
Rental and Leasing				
630/550010 Rental of Office Equipment	434,024.00	434,024		(434,024)
Rental and Leasing Total	434,024.00	434,024		(434,024)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(32,319,044)	(26,497,391)	5,821,653
826/580010 Reserve for Claims	53,525,339.85	64,000,000	36,000,000	(28,000,000)
827/580452 Reserve for Flexible Spending Account Program	5,552.10			
Contingency and Special Purposes Total	53,530,891.95	31,680,956	9,502,609	(22,178,347)
Operating Funds Total	128,651,804.70	108,152,302	96,755,532	(11,396,770)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	2,631,146.40	3,523,142	3,313,937	(209,205)
119/501190 Scheduled Salary Adjustment			12,172	12,172
120/501210 Overtime Compensation	7,162.38	26,000	26,001	1
133/501360 Per Diem Personnel	346,142.03	178,796	407,073	228,277
170/501510 Mandatory Medicare Costs	42,498.92	49,522	38,488	(11,034)
172/501540 Workers' Compensation		4,011		(4,011)
174/501570 Pension		22,728		(22,728)
175/501590 Life Insurance Program	8,450.60	12,560	9,519	(3,041)
176/501610 Health Insurance	488,898.38	558,095	523,524	(34,571)
177/501640 Dental Insurance Plan	18,448.38	23,540	19,543	(3,997)
178/501660 Unemployment Compensation		4,011		(4,011)
179/501690 Vision Care Insurance	4,028.32	5,772	4,439	(1,333)
182/501750 Employee Tuition Refund	1,185.20	5,000	2,500	(2,500)
183/501770 Seminars for Professional Employees	213.80	6,500	6,000	(500)
186/501860 Training Programs for Staff Personnel		5,800	4,600	(1,200)
190/501970 Transportation and Other Travel Expenses for Employees	33,789.03	46,000	50,000	4,000
Personal Services Total	3,581,963.44	4,471,477	4,417,796	(53,681)
Contractual Services				
215/520050 Scavenger Services	10,000.02	20,500	30,500	10,000
220/520150 Communication Services	21,905.63	43,200	20,000	(23,200)
225/520260 Postage	14,000.00	16,000	20,500	4,500
228/520280 Delivery Services	1,251.76	45,000	20,000	(25,000)
235/520390 Contractual Maintenance Services	6,374.68	30,000	20,000	(10,000)
237/520470 Services for Minors or the Indigent	7,368.00	20,000	20,000	
240/520490 External Graphics and Reproduction Services	4,143.61	5,500	5,500	
245/520610 Advertising For Specific Purposes		2,000	2,000	
246/520650 Imaging of Records		100,000	125,000	25,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,000		(1,000)
260/520830 Professional and Managerial Services	876,997.59	3,485,505	2,659,000	(826,505)
272/521050 Medical Consultation Services		25,000	25,000	
278/521200 Laboratory Related Services	46,170.00	175,000	175,000	
Contractual Services Total	988,211.29	3,968,705	3,122,500	(846,205)
Supplies and Materials				
310/530010 Food Supplies	625.00	2,000	2,000	
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	2,473.34	13,400	7,000	(6,400)
333/530270 Institutional Supplies	5,887.46	12,000	7,000	(5,000)
350/530600 Office Supplies	49,790.83	50,800	50,800	
353/530640 Books, Periodicals, Publications, Archives and Data Services	223.86	4,100	4,100	
355/530700 Photographic and Reproduction Supplies	9,000.00	10,500	10,500	
360/530790 Medical, Dental, and Laboratory and Supplies	48,333.87	50,000	75,000	25,000
361/530910 Pharmaceutical Supplies	748.80	250,000	20,000	(230,000)
367/531500 X-ray (Radiology)Supplies	3,437.10	60,000	30,000	(30,000)
388/531650 Computer Operation Supplies		43,354	93,354	50,000
Supplies and Materials Total	120,520.26	496,154	299,754	(196,400)
Operations and Maintenance				
402/540030 Water and Sewer	6,943.45	15,000	10,000	(5,000)
410/540050 Electricity	36,980.57	50,000	36,025	(13,975)
422/540070 Gas	13,713.06	50,000	29,875	(20,125)
440/540130 Maintenance and Repair of Office Equipment	85.00	10,000	10,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,300.00	10,000	10,000	
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	58,428.74	75,000	75,000	
444/540250	Maintenance and Repair of Automotive Equipment	5,915.09	13,480	20,000	6,520
445/540290	Operation of Automotive Equipment	13,524.99	25,000	10,000	(15,000)
450/540350	Maintenance and Repair of Plant Equipment	8,381.50	115,925	100,000	(15,925)
461/540370	Maintenance of Facilities	19,315.77	65,925	30,000	(35,925)
Operations and Maintenance Total		164,588.17	430,330	330,900	(99,430)
Capital Equipment and Improvements					
510/560410	Fixed Plant Equipment	39,956.80	100,000		(100,000)
530/560510	Office Furnishings and Equipment		60,000		(60,000)
549/560610	Vehicle Purchase			50,000	50,000
564/560310	Improvements to Buildings	19,450.00	190,000		(190,000)
579/560450	Computer Equipment			60,000	60,000
Capital Equipment and Improvements Total		59,406.80	350,000	110,000	(240,000)
Rental and Leasing					
630/550010	Rental of Office Equipment		1,000	1,000	
630/550018	County Wide Canon Photocopier Lease			2,915	2,915
660/550130	Rental of Facilities		25,000	25,000	
Rental and Leasing Total			26,000	28,915	2,915
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			857,973	857,973
880/580220	Institutional Memberships & Fees	3,782.85	18,000	18,000	
883/580260	Cook County Administration	33,653.00	33,653	859,466	825,813
Contingency and Special Purposes Total		37,435.85	51,653	1,735,439	1,683,786
Operating Funds Total		4,952,125.81	9,794,319	10,045,304	250,985

DEPARTMENT OVERVIEW

890 OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Department Mission

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

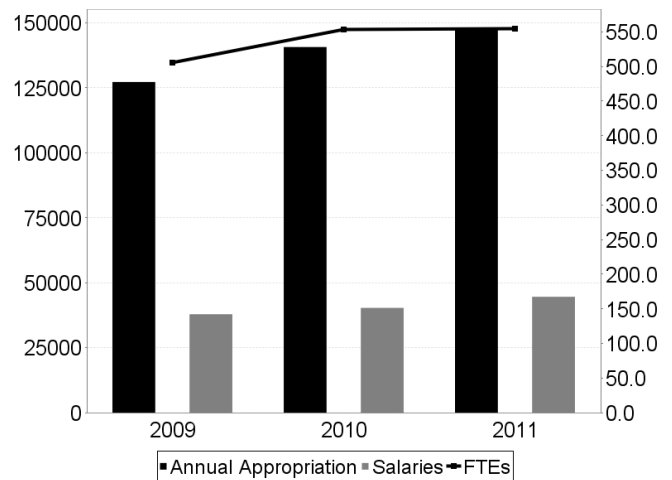
Goals and Objectives

- Implementation of Vision 2015
- Maintain smaller number of inpatient beds at Provident Hospital while establishing a Regional Outpatient Center
- Grow outpatient services county-wide
- Expand specialty care services at selected sites
- Improve infrastructure to enhance services for our patients
- Improve employee satisfaction, recruitment and retention, and employee development and education

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	127,197.8	140,648.3	147,622.3
Total	127,197.8	140,648.3	147,622.3
	Adopted	Adopted	Adopted
FTE Positions	505.2	553.5	554.3



Major Accomplishments

- Strategic Plan: Vision 2015 Approved by Health System and County Board
- Workforce Reduction of 1,350 Positions Eliminated
- Improved Access in special clinics by almost 10 percent
- Added weekend and evening hours to some ACHN clinics
- Awarded nearly \$53M in contracts to MBE/WBE contractors
- Collaborated with County to favorably influence federal "Health Reform" legislation in terms of timing, magnitude, and methodology of proposed reductions to Medicaid Disproportionate Share ("DSH") payments
- Worked with federal and state officials to enhance existing and future Medicaid reimbursement structure
- Hired a Director of Multi-Cultural Affairs to address the changing diversity of our patients
- Developed and implemented System-Wide comprehensive internal audit, corporate compliance, risk management, quality and patient safety functions with CCHHS
- Developed nursing education and professional development programs

Key Initiatives

- Oak Forest:
 - Develop Regional Outpatient Center (ROC)
 - Phase out inpatient services by 5/31/11
 - Transition emergency room to an Urgent Care Center
 - Add/Expand: Primary Care, Specialty Care, Urology, Pain Management, Colonoscopy, Endoscopy and Diagnostic Services
- Provident:
 - Develop Regional Outpatient Center (ROC)
 - Maintain emergency services and reduce number of inpatient beds
 - Continue to pursue collaboration with the University of Chicago Medical Center
 - Add/Expand: Primary Care, Specialty Care, Diabetes/Chronic Disease, Oncology, Gastroenterology, Outpatient Surgery and Mammography
- ACHN:
 - Increase patient visits by 10% (an additional 65,000 visits)
 - Add support staff (105 FTEs) to assist direct care providers
 - Reduce wait times

DEPARTMENT OVERVIEW

890 OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Improve scheduling and improve customer service

Enhance physician productivity

- Stroger:

Build selected services lines: Maternal/Child, Surgical Services, Geriatrics and
Emergency Department

Improve staffing: Patient care support, Environmental Service, Interpreters

Services and fill clinical vacancies

Maximize inpatient capacity by improving patient flow

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	33,168,846.48	34,659,143	44,585,004	9,925,861
115/501170 Appropriation Adjustment for Personal Services			1,500,000	1,500,000
120/501210 Overtime Compensation	2,635,078.72	3,781,000	2,602,368	(1,178,632)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements		79,600	79,600	
133/501360 Per Diem Personnel	72,993.35	87,578	87,593	15
136/501400 Differential Pay	192,575.66	303,000	313,000	10,000
169/501490 Reclassification of Position Adjustments			1,604,604	1,604,604
182/501750 Employee Tuition Refund			750,000	750,000
183/501770 Seminars for Professional Employees	150.00	145,000	168,700	23,700
185/501810 Professional and Technical Membership Fees	20,442.85	45,500	289,875	244,375
186/501860 Training Programs for Staff Personnel	172,327.62	312,500	674,000	361,500
190/501970 Transportation and Other Travel Expenses for Employees	14,883.06	62,600	66,100	3,500
Personal Services Total	36,277,297.74	39,475,921	52,720,844	13,244,923
Contractual Services				
215/520050 Scavenger Services			12,000	12,000
225/520260 Postage	736.26	24,250	7,650	(16,600)
228/520280 Delivery Services	3,059.21	50,650	20,875	(29,775)
235/520390 Contractual Maintenance Services			107,560	107,560
240/520490 External Graphics and Reproduction Services	92,289.73	159,955	515,000	355,045
242/520550 Surveys, Operations and Reports			50,000	50,000
245/520610 Advertising For Specific Purposes	96,164.61	160,000	315,000	155,000
260/520830 Professional and Managerial Services	61,726,304.46	61,887,194	22,013,759	(39,873,435)
261/520890 Legal Fees Regarding Labor Matters	189,638.33	400,000	500,000	100,000
265/520980 Independent Financial Audits and Reports	7,560.00	325,000	325,000	
272/521050 Medical Consultation Services	750.00	60,000		(60,000)
298/521310 Special or Cooperative Programs	900,000.00	914,358	900,000	(14,358)
Contractual Services Total	63,016,502.60	63,981,407	24,766,844	(39,214,563)
Supplies and Materials				
320/530100 Wearing Apparel		6,800	7,000	200
350/530600 Office Supplies	120,352.53	171,000	381,559	210,559
353/530640 Books, Periodicals, Publications, Archives and Data Services	74,855.98	107,500	74,100	(33,400)
355/530700 Photographic and Reproduction Supplies			29,000	29,000
360/530790 Medical, Dental, and Laboratory and Supplies	129,025.27	150,000	250,000	100,000
361/530910 Pharmaceutical Supplies	59,195,571.49	59,465,189	60,465,189	1,000,000
388/531650 Computer Operation Supplies	620,833.85	650,560	556,397	(94,163)
390/531680 Supplies and Materials Not Otherwise Classified			12,225	12,225
Supplies and Materials Total	60,140,639.12	60,551,049	61,775,470	1,224,421
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		40,000	40,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	16,466,083.95	16,527,550	17,949,965	1,422,415
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	260,415.16	385,771	284,000	(101,771)
449/540310 Op., Maint. and Repair of Institutional Equipment	53,590.71	72,000		(72,000)
Operations and Maintenance Total	16,780,089.82	17,025,321	18,273,965	1,248,644
Rental and Leasing				
660/550130 Rental of Facilities			36,000	36,000
690/550162 Rental and Leasing Not Otherwise Classified	1,000,000.00	1,000,000	2,725,000	1,725,000
Rental and Leasing Total	1,000,000.00	1,000,000	2,761,000	1,761,000
Contingency and Special Purposes				

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
814/580380 Appropriation Adjustments		1,375,274	(12,796,780)	(14,172,054)
880/580220 Institutional Memberships & Fees	79,778.52	162,000	121,000	(41,000)
Contingency and Special Purposes Total	79,778.52	1,537,274	(12,675,780)	(14,213,054)
Operating Funds Total	177,294,307.80	183,570,972	147,622,343	(35,948,629)
<u>(715) Major Capital Equipment - Long Term Projects - 71500890</u>				
579/560450 Computer Equipment		438,000		(438,000)
		438,000		(438,000)
<u>(715) Major Capital Equipment - Long Term Projects - 71599010</u>				
579/560450 Computer Equipment		13,000		(13,000)
		13,000		(13,000)
<u>(717) New/Replacement Capital Equipment - 71700890</u>				
521/560420 Institutional Equipment		534,650		(534,650)
530/560510 Office Furnishings and Equipment		79,200		(79,200)
540/560430 Medical, Dental and Laboratory Equipment		3,055,000		(3,055,000)
579/560450 Computer Equipment	6,115,616.87	22,413,812	18,918,040	(3,495,772)
	6,115,616.87	26,082,662	18,918,040	(7,164,622)
Total Capital Equipment Request Total	6,115,616.87	26,533,662	18,918,040	(7,615,622)

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office						
01 Bureau of Health Administration - 8900538						
1708	Associate Administrator	24	1.0	105,000		
1704	ASSOCIATE ADMINISTRATOR/AMBULATORY SERVICES	24	0.2	72,000		
1812	DEPUTY CHIEF ADMINISTRATIVE OFFICE HEALTH	24	1.0	275,000		
2184	CHIEF FINANCIAL OFFICER OF BUREAU OF HEALTH S	24	1.0	350,000		
5219	Chief Executive Officer	24	1.0	500,000		
5224	Director of Policy	24	1.0	180,000		
0127	Auditing Supervisor	23	1.0	78,915		
1711	MANAGEMENT ANALYST V	22	2.0	153,716		
0051	Administrative Assistant V	20	4.0	242,500		
0620	Legislative Coordinator I	20	1.0	52,687		
0050	Administrative Assistant IV	18	2.0	110,084		
0048	Administrative Assistant III	16	3.0	136,627		
			18.2	\$2,256,529		
02 Intergovernmental Affairs & Policy - 8900102						
5224	Director of Policy	24			1.0	179,999
5229	Bureau of Health - Human Resources Director	24	1.0	205,000		
0051	Administrative Assistant V	20	2.0	129,656		
0716	Personnel Analyst IV	19	4.0	405,410		
0815	Training Coordinator III	18	2.0	200,000		
0048	Administrative Assistant III	16	1.0	44,027		
0046	Administrative Assistant I	12	1.0	39,060		
			11.0	\$1,023,153	1.0	\$179,999
03 Administration - 8900101						
5219	Chief Executive Officer	24			1.0	500,000
5268	Special Assistant to the Chief Executive Officer	24			1.0	115,000
5291	Secretary to Board - Cook County Health and Hospitals System	24			1.0	105,000
5559	Dir of Business Development	24			1.0	195,000
0051	Administrative Assistant V	20			1.0	60,102
0620	Legislative Coordinator I	20				1
5508	Executive Assistant to the Chief Executive Officer	20			1.0	53,118
0050	Administrative Assistant IV	18				1
0048	Administrative Assistant III	16				2
					6.0	\$1,028,224
04 Multi-Cultural Affairs Office - 8900103						
5355	Director of Multicultural Affairs-CCHHS	24			1.0	150,000
					1.0	\$150,000
10 Budget Administration - 8904201						
4711	Budget Director	24	1.0	130,000		
0253	Business Manager III	22	1.0	86,322		
0145	Accountant V	19	1.0	78,646		
0143	Accountant III	15	1.0	46,598		
0142	Accountant II	13	2.0	100,534		
			6.0	\$442,100		
11 Cost Reimbursement - 8904202						
0113	Director Financial Control IV	24	1.0	138,300		
0295	Administrative Analyst V	23	1.0	75,077		
4580	Administrative Coordinator III	23	1.0	75,077		

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

DEPARTMENT 890 - OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0111	Director of Financial Control II	21	1.0	70,037		
0293	Administrative Analyst III	21	2.0	135,301		
0145	Accountant V	19	2.0	147,199		
0142	Accountant II	13	1.0	50,267		
			9.0	\$691,258		
12 System Finance Support - 8904203						
0113	Director Financial Control IV	24	1.0	138,160		
0112	Director of Financial Control III	23	3.0	202,504		
0111	Director of Financial Control II	21	1.0	59,090		
0919	Business Office Supervisor	13	1.0	47,873		
			6.0	\$447,627		
14 General Counsel Office - 8900542						
5240	Special Counsel for Legal Affairs	24	1.0	200,000		
0564	Project Manager Patient Support Services	23	1.0	92,568		
0051	Administrative Assistant V	20	1.0	52,687		
			3.0	\$345,255		
15 Clinical Office - 8900537						
1700	ASSOCIATE ADMINISTRATOR (MATERIAL SERVICES/CC	24	1.0	136,246		
1687	ASSISTANT ADMINISTRATOR	23	1.0	275,000		
0050	Administrative Assistant IV	18	1.0	150,000		
			3.0	\$561,246		
02 Operations						
01 System Finance - 8900539						
1708	Associate Administrator	24	1.0	163,713		
0112	Director of Financial Control III	23	4.0	380,486		
0254	Business Manager IV	23	1.0	103,279		
1711	MANAGEMENT ANALYST V	22	1.0	52,686		
0111	Director of Financial Control II	21	1.0	84,200		
0283	Management Analyst IV	20	1.0	77,648		
3051	ADMINISTRATIVE ASSISTANT V	20	1.0	82,540		
0906	Clerk IV	09	1.0	36,320		
			11.0	\$980,872		
02 Administration - 8900201						
0219	Deputy Director - Oak Forest Hospital	24			1.0	131,579
2002	CHIEF OPERATING OFFICER	24			1.0	350,000
5190	Director of Research	24			1.0	106,803
5338	Director of System Operatios-CCHHS	24			1.0	100,000
1866	SCIENTIFIC OFFICER II	22			1.0	93,055
0051	Administrative Assistant V	20			1.0	52,877
0048	Administrative Assistant III	16			1.0	43,625
0047	Administrative Assistant II	14			1.0	53,970
					8.0	\$931,909
03 Plant Operations - 8900202						
2085	DIRECTOR OF PLANT OPERATIONS	24			1.0	150,000
					1.0	\$150,000
04 Communications - 8900203						
1688	PATIENT SERVICE DIRECTOR	22			1.0	90,798
					1.0	\$90,798
05 Provider Relations - 8900204						
5386	Director of Provider Relations-CCHHS	24			1.0	161,120

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18			1.0	57,097
					2.0	\$218,217
03 Finance						
01 Research Development - 8900540						
1708	Associate Administrator	24	1.0	106,803		
1866	SCIENTIFIC OFFICER II	22	1.0	92,568		
0047	Administrative Assistant II	14	1.0	53,969		
1722	ASSOCIATE DIRECTOR OF NURSING SERVICE	NS4	1.0	121,788		
			4.0	\$375,128		
02 Administration - 8900301						
0127	Auditing Supervisor	23			1.0	80,160
2184	CHIEF FINANCIAL OFFICER OF BUREAU OF HEALTH S	24			1.0	350,000
0112	Director of Financial Control III	23				1
0051	Administrative Assistant V	20			1.0	53,366
					3.0	\$483,527
03 System Finance - 8900302						
0120	Chief Financial Officer	24			1.0	163,713
0283	Management Analyst IV	20			1.0	77,648
3051	ADMINISTRATIVE ASSISTANT V	20			1.0	82,541
					3.0	\$323,902
04 Accounting - 8900303						
5301	Chief Accountant-CCHHS	24			1.0	90,912
5305	Director of Financial Systems Analysis-CCHHS	24			1.0	103,279
0112	Director of Financial Control III	23			3.0	263,474
0253	Business Manager III	22			1.0	86,376
0252	Business Manager II	20			1.0	53,697
0144	Accountant IV	17			1.0	50,494
0906	Clerk IV	09			1.0	36,321
					9.0	\$684,553
05 Expenditure Control/Accounts Payable - 8900304						
5304	Director of Expenditure Control-CCHHS	24			1.0	103,279
0253	Business Manager III	22			1.0	77,356
0111	Director of Financial Control II	21			1.0	84,316
					3.0	\$264,951
06 Payroll - 8900305						
5302	Senior Payroll Manager-CCHHS	24			1.0	90,912
0252	Business Manager II	20			1.0	77,618
0246	Payroll Division Supervisor III	18			1.0	67,378
0251	Business Manager I	18			1.0	68,348
0144	Accountant IV	17			1.0	55,852
					5.0	\$360,108
07 Financial Planning - 8900306						
4711	Budget Director	24			1.0	130,000
0112	Director of Financial Control III	23			1.0	68,148
0254	Business Manager IV	23			1.0	86,777
0145	Accountant V	19			1.0	78,647
0143	Accountant III	15			1.0	47,039
0142	Accountant II	13			2.0	100,536
					7.0	\$511,147
08 Cost Reimbursement - 8900307						

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

DEPARTMENT 890 - OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0113	Director Financial Control IV	24			1.0	138,300
0295	Administrative Analyst V	23			1.0	75,414
4580	Administrative Coordinator III	23			1.0	75,414
0111	Director of Financial Control II	21			1.0	72,868
0293	Administrative Analyst III	21			2.0	136,272
0145	Accountant V	19			2.0	150,082
0142	Accountant II	13			1.0	50,268
					9.0	\$698,618
09 Revenue Cycle - 8900308						
5437	System Director Patient Access	24			1.0	131,700
5438	System Director Patient Financial Services	24			1.0	158,500
5439	System Director Health Information Management	24			1.0	148,800
5440	System Director Revenue Integrity	24			1.0	158,500
5441	System Director Case Management	24			1.0	99,700
5442	System Manager Patient Access-Ambulatory Care Health Network	24			1.0	99,700
5443	System Manager Patient Access,Pre-Processing Center	24			1.0	99,700
5445	System Manager Patient Access, Training & Quality Assurance	24			1.0	109,500
5447	System Manager Patient Financial Services, Third Party Billing & Coding	24			1.0	99,700
5449	Systems Manager Patient Financial Services, Denials & Payment	24			1.0	99,700
5450	System Manager Patient Financial Services, Cash Applications	24			1.0	99,700
5453	System Manager Revenue Integrity, Charge Description Master	24			1.0	99,700
5454	System Manager Revenue Integrity, Charge Capture	24			1.0	89,842
5455	System Manager Revenue Integrity, Managed Care	24			1.0	142,500
5456	System Director, Case Management	24			3.0	268,185
5458	Senior System Director Revenue Cycle	24			1.0	190,900
5444	System Manager Patient Access, Financial Counseling	23			1.0	89,842
5446	Site Manager Patient Access II (JHS)	23			2.0	174,380
5448	System Manager Patient Services, Customer Service and Self Pay Collections	23			1.0	89,842
5451	System Manager Health Information Management, Record Management	23			1.0	89,842
5452	System Manager Health Information Management, Medical Records & Coding(Site)	23			1.0	89,842
0051	Administrative Assistant V	20			5.0	301,405
					29.0	\$2,931,480
04 System Human Resource						
01 Corporate Compliance Administration - 8900541						
5222	Corporate Compliance Officer	24	1.0	145,000		
0051	Administrative Assistant V	20	1.0	66,275		
0283	Management Analyst IV	20	1.0	75,077		
0133	Field Auditor IV	19	1.0	110,000		
			4.0	\$396,352		
02 Administration - 8900401						
5229	Bureau of Health - Human Resources Director	24			1.0	205,000
5281	Nurse Recruiter (CCHHS)	24			1.0	100,000
5419	System Director of Talent Management	24			1.0	120,000
5461	Director of Development & Training	24			1.0	150,000
0051	Administrative Assistant V	20			1.0	77,750

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

DEPARTMENT 890 - OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0815	Training Coordinator III	18			1.0	52,055
					6.0	\$704,805
03 Labor Relations - 8900402						
5284	Director of Labor Relations (CCHHS)	24			1.0	145,001
					1.0	\$145,001
04 Talent Management - 8900403						
5420	Talent Management Specialist	21			2.0	115,848
5421	Talent Management Assistant	19			2.0	95,848
					4.0	\$211,696
05 Cermak Health Services - 8900404						
1043	DIRECTOR OF HUMAN RESOURCES	24			1.0	115,000
0742	Personnel Manager V	22				1
5380	Senior Human Resource Specialist-CCHHS	20			1.0	63,682
					2.0	\$178,683
07 Provident Hospital - 8900406						
1043	DIRECTOR OF HUMAN RESOURCES	24			1.0	127,000
5380	Senior Human Resource Specialist-CCHHS	20			1.0	63,682
5377	Human Resources Specialist-CCHHS	18			1.0	43,809
5378	Benefits Specialist-CCHHS	18			1.0	43,809
					4.0	\$278,300
08 Oak Forest Hospital - 8900407						
1043	DIRECTOR OF HUMAN RESOURCES	24			0.5	51,145
5372	Labor Director I	22			1.0	94,780
5510	Human Resource Specialist II	22			1.0	84,201
0807	Director of In-Service	21			1.0	90,115
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21			0.5	26,344
5380	Senior Human Resource Specialist-CCHHS	20			1.0	63,682
5379	Labor Relations Assistant-CCHHS	19			0.5	23,962
0050	Administrative Assistant IV	18			1.0	53,904
5378	Benefits Specialist-CCHHS	18			0.5	21,905
0048	Administrative Assistant III	16			1.0	62,369
					8.0	\$572,407
09 Stroger Hospital - 8900408						
1043	DIRECTOR OF HUMAN RESOURCES	24			1.0	140,000
5373	Labor Director II	23			1.0	96,660
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21			2.0	128,695
5380	Senior Human Resource Specialist-CCHHS	20			1.0	63,682
0716	Personnel Analyst IV	19				1
5379	Labor Relations Assistant-CCHHS	19			1.0	64,143
0050	Administrative Assistant IV	18				1
5377	Human Resources Specialist-CCHHS	18			4.0	176,175
5378	Benefits Specialist-CCHHS	18			1.0	43,809
0046	Administrative Assistant I	12			1.0	39,139
5383	Receptionist-CCHHS	12			1.0	33,299
					13.0	\$785,604
05 Clinical Office						
01 Credentials Verification Office - 8904200						
1708	Associate Administrator	24	1.0	95,000		
0253	Business Manager III	22	1.0	63,682		
0050	Administrative Assistant IV	18	1.0	64,319		
0048	Administrative Assistant III	16	3.0	161,316		

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

DEPARTMENT 890 - OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	50,390		
			7.0	\$434,707		
02 Administration - 8900501						
5267	Chief Nursing Officer	24			1.0	275,000
5367	Director of Clinical Informatics	24			1.0	125,000
5374	System Operations Analyst	23			1.0	75,550
					3.0	\$475,550
03 Preoperative - 8900502						
5350	Director of Perioperative Services-CCHHS	24			1.0	175,000
					1.0	\$175,000
04 Nursing Professional Development and Education - 8900503						
1981	INSTRUCTOR SENIOR	FD			1.0	100,963
1982	MASTER INSTRUCTOR	FE			6.0	515,077
5340	Director-Nursing Professional Development & Education-CCHHS	24			1.0	150,000
					8.0	\$766,040
05 Labs - 8900504						
1700	ASSOCIATE ADMINISTRATOR (MATERIAL SERVICES/CC	24			1.0	136,246
5475	Automated Laboratory Services-Quality Manager	22			0.5	31,841
5476	Laboratory System Educator	22			0.5	31,841
5477	Clinical Laboratory Safety Officer & Tissue Coordinator	20			0.5	26,344
					2.5	\$226,272
06 Pharmacy Administration - 8900505						
4616	Director for Bureau of Pharmacy	24			1.0	161,923
1876	ASSISTANT DIRECTOR OF PHARMACY	24			3.0	408,738
					4.0	\$570,661
07 Cermak Pharmacy - 8900506						
1874	DIRECTOR OF PHARMACY II	24			1.0	140,335
1876	ASSISTANT DIRECTOR OF PHARMACY	24			1.0	134,935
1680	SUPERVISOR OF PHARMACY	15			1.0	62,100
0047	Administrative Assistant II	14			1.0	51,091
4718	Pharmacy Supervisor IV	RX4			2.0	241,052
1878	PHARMACIST	RX1			8.5	924,585
2051	PHARMACY TECHNICIAN (AS REQUIRED NOT TO EXCEE	PB			17.0	761,349
1242	STOREKEEPER/SUPPLY CLERK	CC			1.0	31,949
					32.5	\$2,347,396
08 Provident Inpatient - 8900507						
1874	DIRECTOR OF PHARMACY II	24			1.0	142,823
0048	Administrative Assistant III	16			1.0	48,329
1878	PHARMACIST	RX1			6.0	657,433
2051	PHARMACY TECHNICIAN (AS REQUIRED NOT TO EXCEE	PB			6.0	281,552
					14.0	\$1,130,137
09 Provident Outpatient - 8900508						
2104	Pharmacist Supervisor	RX3			1.0	137,329
4718	Pharmacy Supervisor IV	RX4			2.0	241,052
1878	PHARMACIST	RX1			8.0	876,576
2051	PHARMACY TECHNICIAN (AS REQUIRED NOT TO EXCEE	PB			9.0	398,714
					20.0	\$1,653,671

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

			2010 Appropriation		Approved & Adopted	
Job Code	Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10 Oak Forest Inpatient - 8900509						
1874	DIRECTOR OF PHARMACY II	24			1.0	142,834
0047	Administrative Assistant II	14			1.0	53,970
0046	Administrative Assistant I	12				1
					2.0	\$196,805
11 Oak Forest Outpatient - 8900510						
2103	PHARMACIST MANAGER	24			0.5	43,829
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13			16.0	772,980
0048	Administrative Assistant III	16			1.0	47,497
0046	Administrative Assistant I	12			1.0	46,937
0907	Clerk V	11			1.0	43,826
4718	Pharmacy Supervisor IV	RX4			1.0	120,526
1878	PHARMACIST	RX1			18.5	1,938,950
2051	PHARMACY TECHNICIAN (AS REQUIRED NOT TO EXCEE	PB			4.0	156,502
1251	Supply Clerk	DB			1.0	32,130
					44.0	\$3,203,177
12 Stroger Inpatient - 8900511						
5311	Post Graduate Pharmacist (Resident)	RXG			2.0	76,932
1874	DIRECTOR OF PHARMACY II	24			1.0	146,727
2103	PHARMACIST MANAGER	24			2.0	259,076
0294	Administrative Analyst IV	22			1.0	80,492
0050	Administrative Assistant IV	18			1.0	63,770
0935	Stenographer IV	11			1.0	41,740
4718	Pharmacy Supervisor IV	RX4			1.0	120,526
1878	PHARMACIST	RX1			30.0	3,287,160
2051	PHARMACY TECHNICIAN (AS REQUIRED NOT TO EXCEE	PB			39.5	1,842,248
					78.5	\$5,918,671
13 Stroger Outpatient - 8900512						
2103	PHARMACIST MANAGER	24			2.0	259,076
1876	ASSISTANT DIRECTOR OF PHARMACY	24			1.0	136,246
0911	Senior Clerk	09			1.0	35,610
4718	Pharmacy Supervisor IV	RX4			1.5	180,789
1878	PHARMACIST	RX1			32.3	3,602,320
2051	PHARMACY TECHNICIAN (AS REQUIRED NOT TO EXCEE	PB			60.5	2,577,585
					98.3	\$6,791,626
06 System HIS						
01 Administration - 8900601						
1133	Chief Information Officer	24			1.0	300,000
1056	DIRECTOR OF COMPUTER SYSTEMS (OAK FOREST)	24	1.0	103,877		
2168	DIRECTOR OF INFORMATION SYSTEMS	24	1.0	102,960	1.0	102,960
1114	Systems Analyst V	23	1.0	84,040	1.0	84,375
0051	Administrative Assistant V	20	1.0	58,166		
0179	Programmer/Analyst II	18			1.0	50,163
0048	Administrative Assistant III	16	1.0	57,366	1.0	58,205
1843	MEDICAL TECHNOLOGIST I	14			1.0	49,527
			5.0	\$406,409	6.0	\$645,230
02 Help Desk - 8900602						
1135	Project Leader- Data Systems	22	1.0	90,742	1.0	91,499

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

DEPARTMENT 890 - OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1111	Systems Analyst II	18	2.0	96,720	1.0	54,681
1110	SYSTEMS ANALYST I	16	2.0	92,056	2.0	94,126
1101	Computer Operator I	12	4.0	174,037	1.0	34,020
			9.0	\$453,555	5.0	\$274,326
03 Desktop Services - 8900603						
1111	Systems Analyst II	18	10.0	515,589	5.0	276,795
0281	Management Analyst II	16	1.0	58,233	1.0	58,477
0956	Management Analyst I	14	1.0	50,390	1.0	50,563
			12.0	\$624,212	7.0	\$385,835
04 Data Center - 8900604						
0281	Management Analyst II	16	1.0	56,496		
1103	Computer Operator III	16	1.0	58,233	1.5	86,483
1102	COMPUTER OPERATOR II	14	4.0	189,292	4.0	179,179
1101	Computer Operator I	12	6.0	234,418	5.5	209,939
0911	Senior Clerk	09	1.0	33,244		
			13.0	\$571,683	11.0	\$475,601
05 Server Services - 8900605						
1114	Systems Analyst V	23	3.0	272,632	2.0	208,378
1711	MANAGEMENT ANALYST V	22	1.0	94,637	1.0	96,898
1113	Systems Analyst IV	21	1.0	88,610	1.0	82,782
			5.0	\$455,879	4.0	\$388,058
06 Network Services - 8900606						
1167	Assistant State's Attorney	AT	1.0	40,851		
1711	MANAGEMENT ANALYST V	22	1.0	104,143	1.0	104,144
1111	Systems Analyst II	18	1.0	43,809		
1103	Computer Operator III	16	1.0	62,368	1.0	62,369
0182	Collector	10			1.0	40,852
			4.0	\$251,171	3.0	\$207,365
07 Financial Applications - 8900607						
1708	Associate Administrator	24	1.0	109,824		
1114	Systems Analyst V	23	9.0	684,741	4.0	371,643
1137	Manager-Systems Development	23	1.0	95,382	1.0	96,105
1113	Systems Analyst IV	21	3.0	185,885	1.0	65,979
1868	TECHNICAL MANAGER	21	1.0	57,924		
1111	Systems Analyst II	18	1.0	43,809		
0048	Administrative Assistant III	16	1.0	50,373	1.0	50,678
			17.0	\$1,227,938	7.0	\$584,405
08 Clinical Applications - 8900608						
1708	Associate Administrator	24	1.0	109,824		
1114	Systems Analyst V	23	7.0	515,857	2.0	185,491
1113	Systems Analyst IV	21	3.0	185,885	1.0	66,131
0282	Management Analyst III	18	1.0	43,809		1
			12.0	\$855,375	3.0	\$251,623
09 Integration Services - 8900609						
1114	Systems Analyst V	23	3.0	199,818		
			3.0	\$199,818		
10 Information Security Services - 8900610						
1708	Associate Administrator	24	1.0	109,824		
1114	Systems Analyst V	23	2.0	133,212		
1113	Systems Analyst IV	21	2.0	171,150	2.0	169,246
1103	Computer Operator III	16	1.0	55,937	1.0	56,537

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

DEPARTMENT 890 - OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0956	Management Analyst I	14	1.0	50,390	1.0	50,391
			7.0	\$520,513	4.0	\$276,174
11 Business Intelligence - 8900611						
1708	Associate Administrator	24	1.0	109,824		
1114	Systems Analyst V	23	3.0	199,818	1.0	80,109
5227	Associate Administrator	23	2.0	141,683	1.0	66,606
1135	Project Leader- Data Systems	22	1.0	92,568	1.0	92,697
1113	Systems Analyst IV	21	1.0	57,924		1
			8.0	\$601,817	3.0	\$239,413
12 Project Management - 8900612						
1708	Associate Administrator	24	1.0	109,824		
0564	Project Manager Patient Support Services	23	2.0	147,156	1.0	73,579
			3.0	\$256,980	1.0	\$73,579
07 System Chief Medical Officer						
01 Administration - 8900701						
1658	ATTENDING PHYSICIAN SENIOR 12	K12			1.0	304,904
5223	Chief Medical Officer	24			1.0	350,000
5353	Director of Quality, Patient Safety & Accreditation-CCHHS	24			1.0	150,000
0111	Director of Financial Control II	21	1.0	57,924		1
0050	Administrative Assistant IV	18			1.0	67,369
			1.0	\$57,924	4.0	\$872,274
02 Physician Assistant Residency Program - 8900702						
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	304,904		
5223	Chief Medical Officer	24	1.0	350,000		
5463	Physician Assistant Post Graduate Resident Director	24			1.0	150,170
1114	Systems Analyst V	23	1.0	150,000		
5481	Decision Support Analyst	23			3.0	220,776
0051	Administrative Assistant V	20			2.0	147,140
0048	Administrative Assistant III	16	1.0	46,842		1
			4.0	\$851,746	6.0	\$518,087
03 Credentials Verification Office - 8900703						
5225	Director of Credentialing	24			1.0	95,000
0253	Business Manager III	22				1
0050	Administrative Assistant IV	18			1.0	64,360
0048	Administrative Assistant III	16			3.0	163,179
0047	Administrative Assistant II	14			1.0	50,391
					6.0	\$372,931
08 General Counsel Office						
01 Administration - 8900801						
4616	Director for Bureau of Pharmacy	24	1.0	161,923		
1876	ASSISTANT DIRECTOR OF PHARMACY	24	4.0	543,673		
5221	Special Legal Counsel	24			2.0	249,023
5264	General Counsel - Cook County Health & Hospital Systems	24			1.0	200,000
5273	Associate General Counsel	24			1.0	160,000
0564	Project Manager Patient Support Services	23			1.0	93,199
0051	Administrative Assistant V	20			1.0	53,865
			5.0	\$705,596	6.0	\$756,087
02 Risk Management - 8900802						
0082	Director of Risk Management	24			1.0	140,001
1874	DIRECTOR OF PHARMACY II	24	1.0	140,335		

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1876	ASSISTANT DIRECTOR OF PHARMACY	24	1.0	134,935		
1998	Senior Risk Manager	23			1.0	90,291
2516	Risk Manager	21			1.0	70,013
0050	Administrative Assistant IV	18			1.0	45,138
1680	SUPERVISOR OF PHARMACY	15	1.0	60,885		
0047	Administrative Assistant II	14	1.0	50,390		
4718	Pharmacy Supervisor IV	RX4	2.0	241,051		
1878	PHARMACIST	RX1	13.0	1,451,130		
2051	PHARMACY TECHNICIAN (AS REQUIRED NOT TO EXCEE	PB	24.0	1,018,761		
1242	STOREKEEPER/SUPPLY CLERK	CC	1.0	31,948		
			44.0	\$3,129,435	4.0	\$345,443
03 Provident Inpatient Pharmacy - 8900803						
1874	DIRECTOR OF PHARMACY II	24	1.0	142,823		
0048	Administrative Assistant III	16	1.0	46,244		
1878	PHARMACIST	RX1	8.0	876,578		
2051	PHARMACY TECHNICIAN (AS REQUIRED NOT TO EXCEE	PB	7.0	328,028		
			17.0	\$1,393,673		
04 Provident Outpatient Pharmacy - 8900804						
2104	Pharmacist Supervisor	RX3	1.0	137,329		
0048	Administrative Assistant III	16	1.0	46,842		
4718	Pharmacy Supervisor IV	RX4	1.0	120,525		
1878	PHARMACIST	RX1	8.0	876,578		
2051	PHARMACY TECHNICIAN (AS REQUIRED NOT TO EXCEE	PB	11.0	469,911		
			22.0	\$1,651,185		
05 Oak Forest Inpatient Pharmacy - 8900805						
1874	DIRECTOR OF PHARMACY II	24	1.0	142,834		
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13	4.0	198,675		
0048	Administrative Assistant III	16	1.0	46,028		
0047	Administrative Assistant II	14	1.0	53,969		
0046	Administrative Assistant I	12	2.0	93,874		
1878	PHARMACIST	RX1	6.0	657,433		
1251	Supply Clerk	DB	2.0	64,230		
			17.0	\$1,257,043		
06 Oak Forest Outpatient Pharmacy - 8900806						
2103	PHARMACIST MANAGER	24	1.0	87,658		
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13	12.0	572,819		
0907	Clerk V	11	1.0	43,825		
4718	Pharmacy Supervisor IV	RX4	3.0	355,763		
1878	PHARMACIST	RX1	14.0	1,557,317		
2051	PHARMACY TECHNICIAN (AS REQUIRED NOT TO EXCEE	PB	12.0	458,284		
			43.0	\$3,075,666		
07 John H. Stroger, Jr. Hospital Inpatient Pharmacy - 8900807						
1874	DIRECTOR OF PHARMACY II	24	1.0	146,727		
2103	PHARMACIST MANAGER	24	2.0	259,076		
2104	Pharmacist Supervisor	RX3	1.0	120,525		
0294	Administrative Analyst IV	22	1.0	78,915		
0050	Administrative Assistant IV	18	1.0	63,681		

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

DEPARTMENT 890 - OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1680	SUPERVISOR OF PHARMACY	15	1.0	60,280		
0935	Stenographer IV	11	1.0	41,739		
4718	Pharmacy Supervisor IV	RX4	1.0	120,525		
1878	PHARMACIST	RX1	32.0	3,519,659		
2051	PHARMACY TECHNICIAN (AS REQUIRED NOT TO EXCEE	PB	40.0	1,858,592		
			81.0	\$6,269,719		
08 John H. Stroger, Jr. Hospital Outpatient Pharmacy - 8900808						
2103	PHARMACIST MANAGER	24	2.0	259,076		
1876	ASSISTANT DIRECTOR OF PHARMACY	24	1.0	136,246		
0048	Administrative Assistant III	16	1.0	46,842		
0911	Senior Clerk	09	1.0	35,609		
4718	Pharmacy Supervisor IV	RX4	4.0	476,288		
1878	PHARMACIST	RX1	36.3	4,011,681		
2051	PHARMACY TECHNICIAN (AS REQUIRED NOT TO EXCEE	PB	64.0	2,655,161		
			109.3	\$7,620,903		
09 Corporate Compliance Office						
01 Administration - 8900901						
1708	Associate Administrator	24	1.0	165,000		
4882	DIRECTOR OF HOSPITAL PURCHASING AND SYSTEMS SUPPORT	24	1.0	97,305		
4894	Compliance Officer	24			1.0	99,761
5265	Corporate Compliance Officer	24			1.0	145,000
5369	Associate Compliance Officer	24			1.0	110,000
5370	System Privacy Officer	24			1.0	130,000
1202	Deputy Purchasing Agent	23	1.0	95,382		
5248	Contract Compliance Officer V	22	1.0	63,682		
0253	Business Manager III	22	1.0	63,682		
0223	Grant Analyst	21			1.0	90,743
0293	Administrative Analyst III	21	1.0	73,226		
0051	Administrative Assistant V	20	1.0	95,858		
0252	Business Manager II	20	1.0	52,686		
5307	System Compliance Coordinator-CCHHS	20			1.0	67,330
2234	SPECIFICATIONS ENGINEER II	18	3.0	201,208		
0048	Administrative Assistant III	16	2.0	111,502		
1208	BUYER IV	16	2.0	76,196		
0047	Administrative Assistant II	14	1.0	53,969		
1234	STOREKEEPER IV	12	1.0	44,701		
0141	Accountant I	11	1.0	31,024		
1233	STOREKEEPER III	10	1.0	31,428		
			19.0	\$1,256,849	6.0	\$642,834
02 Community Relations - 8900902						
1708	Associate Administrator	24	2.0	214,022		
0907	Clerk V	11	1.0	43,825		
2451	OPERATING ENGINEER I	X	1.0	82,638		
4810	Graphic Design Coordinator	22	1.0	73,226		
			5.0	\$413,711		
03 Internal Audit - 8900903						
1708	Associate Administrator	24	1.0	150,000		
0127	Auditing Supervisor	23	1.0	66,606		
1711	MANAGEMENT ANALYST V	22	1.0	76,858		

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

DEPARTMENT 890 - OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0137	Field Auditor V	21	1.0	100,000		
0133	Field Auditor IV	19	1.0	47,924		
0050	Administrative Assistant IV	18	1.0	43,809		
			6.0	\$485,197		
10 Internal Audit Office						
01 Administration - 8901001						
5292	Director of Internal Audit	24			1.0	150,000
5356	Assoc. Dir. of Internal Audit	24			1.0	100,000
0127	Auditing Supervisor	23			1.0	66,606
1711	MANAGEMENT ANALYST V	22			1.0	80,215
0133	Field Auditor IV	19				1
0050	Administrative Assistant IV	18				1
					4.0	\$396,823
11 Community Services Office						
01 Administration - 8901101						
5266	Director of Public Relations & Community Affairs	24			1.0	130,000
5351	Deputy Director of Public Relations & Community Relations	24			1.0	87,900
5414	Communications & Marktg Coord	24			1.0	70,013
1687	ASSISTANT ADMINISTRATOR	23			1.0	98,303
5230	Executive Assistant to Chief Operating Officer	23			1.0	98,669
4810	Graphic Design Coordinator	22			1.0	73,940
0048	Administrative Assistant III	16			1.0	56,923
0907	Clerk V	11			1.0	43,826
					8.0	\$659,574
12 Supply Chain Management Office						
01 Administration - 8901201						
4882	DIRECTOR OF HOSPITAL PURCHASING AND SYSTEMS SUPPORT	24			1.0	96,892
5220	Director of Purchasing & Contracts	24			1.0	165,000
0254	Business Manager IV	23			1.0	96,214
1202	Deputy Purchasing Agent	23			1.0	95,382
5464	Director of Value Analysis	23			1.0	90,291
5465	Director of Materials Management-CHHS	23			1.0	90,291
0253	Business Manager III	22				1
0293	Administrative Analyst III	21			1.0	73,272
5474	Capital Buyer	21			1.0	73,227
0051	Administrative Assistant V	20			1.0	53,325
2234	SPECIFICATIONS ENGINEER II	18			3.0	201,210
5468	Value Analysis Manager-Radiology, Lab, Cath Lab	18			0.5	32,000
0048	Administrative Assistant III	16			1.0	62,369
1208	BUYER IV	16				2
0047	Administrative Assistant II	14			1.0	53,970
1234	STOREKEEPER IV	12			2.0	89,404
5470	Value Analyst-Nursing, Radiology, Lab, Cath Lab	12			1.0	44,914
5471	Value Analysis Data Analyst-Surgery & Peri-Operative	12			1.0	44,914
5472	Contract Compliance Analyst	12			1.0	44,914
1233	STOREKEEPER III	10			1.0	32,227
1230	SUPPLY CLERK LEADMAN-OFH	DF			2.0	69,997
					22.5	\$1,509,816
Total Salaries and Positions			553.5	\$42,548,224	554.3	\$45,214,413

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

DEPARTMENT 890 - OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
Turnover Adjustment						(629,409)
Operating Funds Total			553.5	\$42,548,224	554.3	\$44,585,004

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	82,638		
RXG			2.0	76,932
RX4	11.0	1,314,152	7.5	903,945
RX3	2.0	257,854	1.0	137,329
RX1	117.3	12,950,376	103.3	11,287,024
PB	158.0	6,788,737	136.0	6,017,950
NS4	1.0	121,788		
K12	1.0	304,904	1.0	304,904
FE			6.0	515,077
FD			1.0	100,963
DF			2.0	69,997
DB	2.0	64,230	1.0	32,130
CC	1.0	31,948	1.0	31,949
AT	1.0	40,851		
24	44.2	6,827,812	88.0	12,683,877
23	49.0	4,069,233	41.0	3,561,654
22	15.0	1,187,427	14.0	1,210,136
21	19.0	1,327,156	18.5	1,345,853
20	15.0	985,780	23.5	1,492,855
19	9.0	789,179	6.5	412,684
18	26.0	1,576,837	27.0	1,483,779
17			2.0	106,346
16	25.0	1,253,528	17.5	951,171
15	3.0	167,763	2.0	109,139
14	11.0	552,759	12.0	593,052
13	20.0	970,168	19.0	923,784
12	14.0	586,090	14.5	587,481
11	4.0	160,413	3.0	129,392
10	1.0	31,428	2.0	73,079
09	3.0	105,173	2.0	71,931
Total Salaries and Positions	553.5	\$42,548,224	554.3	\$45,214,413
Turnover Adjustment				(629,409)
Operating Funds Total	553.5	\$42,548,224	554.3	\$44,585,004

DEPARTMENT OVERVIEW

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Department Mission

See Department 890 – Office of the Chief Health Administrator

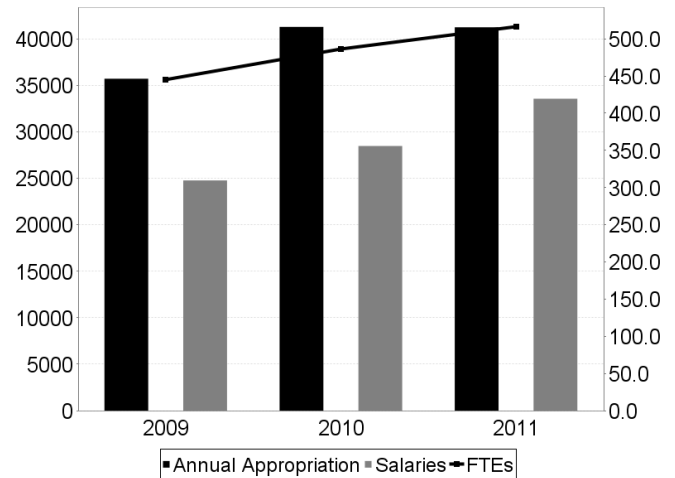
Goals and Objectives

- Integrate new personnel and realign staff to satisfy DOJ Obtain NCCHC accreditation
- Obtain NCCHC accreditation
- Integrate data management completely through Cerner eliminating off-line data systems
- Obtain at least partial compliance on all DOJ items for mental health and medical
- Integrate opt-out HIV and STD screening into intake process
- Reduce paper record handling for active charts in medical records by 75%
- Completely integrate health service request and medication administration initiative facility wide
- Reduce returned medication by 50%
- Eliminate medication stock system in intake area

Summary of Operations

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

Fund Category	Appropriations (\$ thousands)		
	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	35,705.1	41,278.5	41,238.2
Total	35,705.1	41,278.5	41,238.2
	Adopted	Adopted	Adopted
FTE Positions	445.2	486.5	516.0



Major Accomplishments

- Reached agreement with DOJ on a remedial plan to settle litigation
- Completed structural wiring for electronic medical record - almost 400 drops developed
- Completed go-live for Cerner electronic medical record
- Consolidated laboratory services to Stroger Hospital and will have installed ISTAT devices at key areas of Cermak for stat testing
- Created a change control document and system for identification and remediation of NCCHC deficiencies
- Reorganized the Quality program
- Reorganized the Mental Health program to better accomplish DOJ requirements
- Completed design collaboration with DFM on new intake/residential building
- Redesigned intake process in accordance with DOJ requirements
- Instituted archival system for document control
- Redesigned Division 17 for pregnant women
- Opened 2 dental units
- Initiated six sigma methods
- Replaced PACS system

Key Initiatives

- Complete design and install remote eMAR capability for nurse medication administration
- Reduce overtime and agency by 40%
- Initiate Pyxis system at Cermak
- Update radiology equipment
- Remodel infirmary unit nurse stations
- Open a dental clinic in the women's division

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	23,873,353.69	25,558,334	33,553,103	7,994,769
120/501210 Overtime Compensation	1,626,810.71	1,486,960	1,057,300	(429,660)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	329,158.30	370,100	441,300	71,200
133/501360 Per Diem Personnel	755,233.78	918,941	771,574	(147,367)
136/501400 Differential Pay	663,096.80	1,702,600	1,479,600	(223,000)
155/501420 Medical Practitioners As Required	156,402.06	191,055	47,753	(143,302)
169/501490 Reclassification of Position Adjustments			130,000	130,000
178/501660 Unemployment Compensation	(1,570.02)			
182/501750 Employee Tuition Refund	1,878.00	19,500	45,920	26,420
183/501770 Seminars for Professional Employees	2,635.43	11,000	14,000	3,000
186/501860 Training Programs for Staff Personnel	5,975.50	20,000	38,000	18,000
190/501970 Transportation and Other Travel Expenses for Employees	4,867.52	8,500	26,000	17,500
Personal Services Total	27,417,841.77	30,286,990	37,604,550	7,317,560
Contractual Services				
213/520010 Ambulance and Patient Transportation Service	224,985.00	225,000	242,000	17,000
215/520050 Scavenger Services	23,640.08	26,000	33,200	7,200
217/520100 Transportation for Specific Activities and Purposes	820.08	1,500		(1,500)
222/520190 Laundry and Linen Services	105,348.45	110,000	78,000	(32,000)
225/520260 Postage	1,939.29	2,000	2,500	500
228/520280 Delivery Services	5,158.86	50,000	3,000	(47,000)
235/520390 Contractual Maintenance Services	11,566.07	22,000	22,000	
240/520490 External Graphics and Reproduction Services	83,239.11	85,000	77,500	(7,500)
245/520610 Advertising For Specific Purposes	1,500.00	5,000	1,500	(3,500)
260/520830 Professional and Managerial Services	212,358.99	329,000	378,000	49,000
272/521050 Medical Consultation Services	2,152,562.82	2,160,000	200,000	(1,960,000)
275/521120 Registry Services	752,118.37	850,000	825,000	(25,000)
278/521200 Laboratory Related Services	145,000.00	200,000		(200,000)
Contractual Services Total	3,720,237.12	4,065,500	1,862,700	(2,202,800)
Supplies and Materials				
310/530010 Food Supplies	16,507.10	20,000	23,000	3,000
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	9,686.50	61,500	61,500	
350/530600 Office Supplies	81,105.37	85,100	83,500	(1,600)
353/530640 Books, Periodicals, Publications, Archives and Data Services	15,367.68	16,000	12,000	(4,000)
355/530700 Photographic and Reproduction Supplies	17,473.51	19,000	27,000	8,000
360/530790 Medical, Dental, and Laboratory and Supplies	231,394.73	405,000	456,000	51,000
362/531200 Surgical Supplies	20,500.71	172,500	60,000	(112,500)
365/531420 Clinical Laboratory Supplies	7,167.55	279,000	70,000	(209,000)
367/531500 X-ray (Radiology)Supplies	14,804.20	40,000	40,000	
388/531650 Computer Operation Supplies	14,452.15	17,000	22,000	5,000
Supplies and Materials Total	428,459.50	1,115,100	855,000	(260,100)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	4,719.52	6,000	7,000	1,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	426,227.01	492,100	530,000	37,900
444/540250 Maintenance and Repair of Automotive Equipment	2,830.62	4,800	8,800	4,000
449/540310 Op., Maint. and Repair of Institutional Equipment	17,960.38	19,400	15,400	(4,000)
461/540370 Maintenance of Facilities	29,468.39	50,000	275,000	225,000
Operations and Maintenance Total	481,205.92	572,300	836,200	263,900
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			26,068	26,068

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Rental and Leasing Total			26,068	26,068
<u>Contingency and Special Purposes</u>				
814/580380 Appropriation Adjustments		1,072,046		(1,072,046)
880/580220 Institutional Memberships & Fees	5,312.00	15,600	53,700	38,100
Contingency and Special Purposes Total	5,312.00	1,087,646	53,700	(1,033,946)
Operating Funds Total	32,053,056.31	37,127,536	41,238,218	4,110,682
<u>(717) New/Replacement Capital Equipment - 71700240</u>				
521/560420 Institutional Equipment	23,348.64	127,391	83,825	(43,566)
530/560510 Office Furnishings and Equipment		51,625		(51,625)
540/560430 Medical, Dental and Laboratory Equipment	858,506.87	1,338,976	1,135,041	(203,935)
549/560610 Vehicle Purchase		27,500		(27,500)
570/560440 Telecommunications Equipment		17,500		(17,500)
579/560450 Computer Equipment		502,854	800,000	297,146
	881,855.51	2,065,846	2,018,866	(46,980)
Total Capital Equipment Request Total	881,855.51	2,065,846	2,018,866	(46,980)

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Cermak Health Services						
01 Administration and Clerical - 2400101						
2002	CHIEF OPERATING OFFICER	24	1.0	250,000	1.0	250,000
5271	Deputy Chief Operating Officer	24			1.0	120,000
0072	Executive Assistant to Director	23	1.0	120,000		
0051	Administrative Assistant V	20			2.0	130,256
0050	Administrative Assistant IV	18	1.0	57,923		
0936	Stenographer V	13			2.0	97,204
0907	Clerk V	11			1.0	43,826
			3.0	\$427,923	7.0	\$641,286
02 Storerooms - 2400102						
0048	Administrative Assistant III	16			1.0	49,842
1242	STOREKEEPER/SUPPLY CLERK	CC	3.0	93,735	3.0	93,898
0927	Administrative Aide (CCU)	CE			1.0	33,834
			3.0	\$93,735	5.0	\$177,574
03 Finance - 2400103						
0253	Business Manager III	22			1.0	81,354
0111	Director of Financial Control II	21	1.0	84,620		
0145	Accountant V	19	1.0	65,289	1.0	64,000
0907	Clerk V	11	1.0	41,739	1.0	41,740
			3.0	\$191,648	3.0	\$187,094
04 Patient Scheduling - 2400104						
0048	Administrative Assistant III	16	1.0	56,496	1.0	56,575
0907	Clerk V	11	3.0	110,964	2.0	81,487
0927	Administrative Aide (CCU)	CE	1.0	52,686		
			5.0	\$220,146	3.0	\$138,062
05 Quality Assurance - 2400105						
5341	Director of Quality Improvement	24			1.0	99,000
1989	DIRECTOR OF QUALITY ASSURANCE	22	2.0	193,878	1.0	101,771
5339	Certified CCL Programmer-CHS	21			2.0	136,624
0051	Administrative Assistant V	20	1.0	60,280		
0050	Administrative Assistant IV	18	1.0	63,681	1.0	64,453
			4.0	\$317,839	5.0	\$401,848
06 Administration Staff Services - 2400106						
1043	DIRECTOR OF HUMAN RESOURCES	24	1.0	115,000		
			1.0	\$115,000		
07 Information Technology Department - 2400107						
1137	Manager-Systems Development	23	1.0	66,606		
1122	DATA ENTRY MANAGER	14	1.0	48,162	1.0	49,124
			2.0	\$114,768	1.0	\$49,124
08 Administration and Clerical - 2400904						
4621	Director of Medical Care Services/JTDC	24	1.0	101,472		
			1.0	\$101,472		
10 Finance - 2400906						
0253	Business Manager III	22	1.0	78,915		
			1.0	\$78,915		
13 Administration Staff Services - 2400909						
0718	Personnel Analyst V	21	1.0	57,924		
			1.0	\$57,924		
02 Medical Records						

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Medical Records - 2400201						
1687	ASSISTANT ADMINISTRATOR	23	1.0	90,742	1.0	92,370
0050	Administrative Assistant IV	18	1.0	62,422	1.0	63,099
2007	MEDICAL RECORDS UNIT MANAGER	18	2.0	117,804	2.0	118,365
0047	Administrative Assistant II	14	1.0	41,739	1.0	41,740
0907	Clerk V	11	33.0	1,325,207	30.0	1,222,115
			38.0	\$1,637,914	35.0	\$1,537,689
04 Environmental Services						
01 Environmental Services - 2400401						
0254	Business Manager IV	23	1.0	90,742	1.0	92,325
0051	Administrative Assistant V	20	1.0	76,207		
0050	Administrative Assistant IV	18			1.0	51,502
2420	BUILDING SERVICE SUPERVISOR	12	4.0	162,481	5.0	199,246
2146	BUILDING SERVICE LEADER	CG	1.0	34,001		
2143	BUILDING SERVICE WORKER-CCH	CF	19.0	622,213	22.0	722,707
0927	Administrative Aide (CCU)	CE	1.0	36,162	1.0	36,163
			27.0	\$1,021,806	30.0	\$1,101,943
02 Environmental Services - 2400913						
2420	BUILDING SERVICE SUPERVISOR	12	0.5	14,336		
2143	BUILDING SERVICE WORKER-CCH	CF	2.0	61,436		
			2.5	\$75,772		
05 Laboratories						
01 Laboratory Services - 2400501						
1843	MEDICAL TECHNOLOGIST I	14	2.0	105,876		
1842	MEDICAL LABORATORY TECHNICIAN III	13	1.0	46,161	1.0	46,162
1841	MEDICAL LABORATORY TECHNICIAN II	10	3.0	111,827	3.0	112,516
4605	Phlebotomist II	10			2.0	64,250
0941	Clerk Typist Senior	09	1.0	33,800		
1844	MEDICAL TECHNOLOGIST II	T16	4.0	228,931		
			11.0	\$526,595	6.0	\$222,928
06 Radiology						
01 Radiology Services - 2400601						
4595	Clinical Laboratory Supervisor III	21	1.0	78,915	1.0	79,024
0050	Administrative Assistant IV	18			1.0	59,128
4824	Technical Manager- Cermak	18	1.0	52,686	1.0	53,622
0048	Administrative Assistant III	16	1.0	59,090		
2077	RADIOLOGIC TECHNICIAN	16	3.0	160,120	3.0	162,829
2074	CHIEF RADIOLOGY TECHNICIAN	15	1.0	56,944	1.0	56,945
0907	Clerk V	11	1.0	39,825		
0941	Clerk Typist Senior	09			1.0	34,043
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	300,000	1.0	300,000
			9.0	\$747,580	9.0	\$745,591
07 Mental Health Services						
01 MH Administration - 2400701						
0028	Program Manager	24			1.0	185,000
2019	CHIEF PSYCHOLOGIST-CERMAK	24	1.0	100,761		
1610	MENTAL HEALTH SPECIALIST III	19	2.0	95,848		
0048	Administrative Assistant III	16			1.0	48,193
0935	Stenographer IV	11	1.0	32,342		
			4.0	\$228,951	2.0	\$233,193

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 MH Intake - 2400702						
5432	Chief Correctional Psychologist	24			1.0	120,000
1610	MENTAL HEALTH SPECIALIST III	19			7.1	407,045
2057	ACTIVITY THERAPIST II	17	3.0	188,360		
1678	Mental Health Specialist Senior	15	9.0	492,903	4.0	218,750
1609	MENTAL HEALTH SPECIALIST II	14	4.0	309,848	9.0	396,451
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	94,660
			16.0	\$991,111	22.1	\$1,236,906
03 MH Infirmary Care - 2400703						
5428	Attending Physician-Correctional Psychiatrist	K			4.0	714,691
5431	Correctional Psychologist	23			1.0	95,373
1526	MEDICAL SOCIAL WORKER V	19			1.0	55,672
1610	MENTAL HEALTH SPECIALIST III	19	1.0	69,665	9.6	551,832
2057	ACTIVITY THERAPIST II	17			1.0	62,787
1678	Mental Health Specialist Senior	15	5.0	272,440	13.0	711,121
1609	MENTAL HEALTH SPECIALIST II	14	5.0	386,751	1.0	48,437
			11.0	\$728,856	30.6	\$2,239,913
04 MH Intermediate Level - 2400704						
5429	Division Chief of Correctional Psychiatry	K12			1.0	220,000
5428	Attending Physician-Correctional Psychiatrist	K			2.0	348,810
5431	Correctional Psychologist	23			2.0	190,282
1526	MEDICAL SOCIAL WORKER V	19	1.0	70,401	3.0	200,825
1610	MENTAL HEALTH SPECIALIST III	19			8.6	500,834
2057	ACTIVITY THERAPIST II	17			2.0	125,574
1678	Mental Health Specialist Senior	15	12.0	709,669	6.0	325,528
1609	MENTAL HEALTH SPECIALIST II	14	10.0	404,450	1.0	48,437
0907	Clerk V	11	1.0	43,825		
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.2	113,229
			24.0	\$1,228,345	26.8	\$2,073,519
05 MH Maintenance - 2400705						
5431	Correctional Psychologist	23			1.0	90,291
1526	MEDICAL SOCIAL WORKER V	19			2.0	111,344
1610	MENTAL HEALTH SPECIALIST III	19			2.1	117,471
1678	Mental Health Specialist Senior	15	2.0	107,748	2.0	107,750
1609	MENTAL HEALTH SPECIALIST II	14	2.0	84,685		
3990	Advanced Practice Nurse - Nurse Practitioner	FF			0.5	47,179
			4.0	\$192,433	7.6	\$474,035
06 MH Same Day Services / Behavior Mgmt. - 2400706						
5428	Attending Physician-Correctional Psychiatrist	K			1.0	174,402
5431	Correctional Psychologist	23			2.0	195,250
1526	MEDICAL SOCIAL WORKER V	19	2.0	132,669		
1610	MENTAL HEALTH SPECIALIST III	19			6.3	371,450
1678	Mental Health Specialist Senior	15	1.0	54,473	1.0	52,748
1609	MENTAL HEALTH SPECIALIST II	14	3.0	140,926	0.7	32,372
3990	Advanced Practice Nurse - Nurse Practitioner	FF			0.5	47,179
			6.0	\$328,068	11.5	\$873,401
08 In-Patient Services - 2400917						
2057	ACTIVITY THERAPIST II	17	0.5	23,692		
1678	Mental Health Specialist Senior	15	5.0	205,650		
			5.5	\$229,342		
09 Residential Treatment Unit - 2400918						

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1610	MENTAL HEALTH SPECIALIST III	19	0.5	23,962		
			0.5	\$23,962		
	10 Diagnostic Unit - 2400919					
1526	MEDICAL SOCIAL WORKER V	19	1.0	55,672		
			1.0	\$55,672		
	08 Medicine/surgery					
	01 Med/Surg - Administration - 2400801					
1932	DIRECTOR OF PHYSICAL THERAPY	23			1.0	80,509
1521	PHYSICIAN ASSISTANTS SUPERVISOR - CERMAK	23	1.0	97,304		
1816	PHYSICIAN ASSISTANT I	22	11.0	1,048,334		
0050	Administrative Assistant IV	18			1.0	47,924
0048	Administrative Assistant III	16	1.0	48,162		
0936	Stenographer V	13	1.0	50,267		
2061	OPTOMETRIST	K0			1.0	148,681
1765	PHYSICIAN SENIOR-EMERGENCY MEDICINE	K09	1.0	61,190		
1656	ATTENDING PHYSICIAN SENIOR 10	K10	1.0	235,250	1.0	237,991
1653	ATTENDING PHYSICIAN SENIOR 7	K07			4.0	723,987
1652	ATTENDING PHYSICIAN SENIOR 6	K06	7.0	1,219,233	5.0	823,687
1753	Chief Medical Officer	K12	1.0	265,000	1.0	265,000
1634	ATTENDING PHYSICIAN 4	K04	12.0	1,861,867	9.0	1,373,211
			36.0	\$4,886,607	23.0	\$3,700,990
	02 TB/STD/Infection Control - 2400802					
0051	Administrative Assistant V	20	1.0	75,077		
2067	CORRECTIONAL MEDICAL TECHNICIAN V	17	1.0	62,112		
2068	EMERGENCY RESPONSE TECHNICIAN	16	1.0	58,204	1.0	58,205
1918	CORRECTIONAL MEDICAL TECHNICIAN III	14	3.0	158,814	1.0	52,939
2063	CORRECTIONAL MEDICAL TECHNICIAN II	12	1.0	42,030		
0907	Clerk V	11	1.0	33,716	1.0	34,455
1941	CLINICAL NURSE I	FA			2.0	164,222
1943	NURSE CLINICIAN	FC	1.0	90,376	1.0	90,376
1944	NURSE EPIDEMIOLOGIST	FE	1.0	104,420	1.0	104,421
1950	NURSE COORDINATOR	NS1	1.0	66,606		
			11.0	\$691,355	7.0	\$504,618
	03 Med/Surg -Physician Support - 2400803					
1521	PHYSICIAN ASSISTANTS SUPERVISOR - CERMAK	23			1.0	100,464
1816	PHYSICIAN ASSISTANT I	22	3.0	255,155	16.0	1,470,957
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	158,936		
			4.0	\$414,091	17.0	\$1,571,421
	04 Administration - 2400922					
1932	DIRECTOR OF PHYSICAL THERAPY	23	0.5	33,303		
			0.5	\$33,303		
	09 Patient Care Services					
	01 Nursing - Administration - 2401901					
0051	Administrative Assistant V	20			1.0	62,410
0050	Administrative Assistant IV	18	1.0	50,625		
0936	Stenographer V	13	1.0	46,935		
0907	Clerk V	11	1.0	39,825	1.0	39,826
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
1957	DIVISIONAL NURSING DIRECTOR	NS3	1.0	95,382	1.0	95,515
1941	CLINICAL NURSE I	FA	2.0	162,626		
1943	NURSE CLINICIAN	FC	1.0	90,376	1.0	90,376

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
3990	Advanced Practice Nurse - Nurse Practitioner	FF			0.8	85,543
1948	CLINICAL SPECIALIST	FE	1.0	105,483	1.0	105,484
1966	LICENSED PRACTICAL NURSE II	PN2	1.0	43,320		
1950	NURSE COORDINATOR	NS1	1.0	89,394	6.8	554,129
1954	TOUR SUPERVISOR	NS1	5.0	399,017	5.0	401,680
1955	ADMINISTRATIVE SUPERVISOR II	NS2			1.0	70,714
			16.0	\$1,164,722	19.6	\$1,547,417
02 PCS - Emergency Services - 2401902						
1941	CLINICAL NURSE I	FA	16.0	1,198,391		
1966	LICENSED PRACTICAL NURSE II	PN2	16.0	763,963		
1950	NURSE COORDINATOR	NS1	1.0	89,394		
4828	Ward Clerk	CF	3.0	103,829		
2069	Emergency Reponse Team Director	20			1.0	60,281
2067	CORRECTIONAL MEDICAL TECHNICIAN V	17			3.0	187,929
2068	EMERGENCY RESPONSE TECHNICIAN	16			12.8	687,532
2063	CORRECTIONAL MEDICAL TECHNICIAN II	12			0.8	37,508
1961	Attendant Patient Care	CD	2.0	63,194		
			38.0	\$2,218,771	17.6	\$973,250
03 PCS - Intake - 2401903						
1941	CLINICAL NURSE I	FA	12.0	934,826	20.2	1,629,364
1966	LICENSED PRACTICAL NURSE II	PN2	10.0	470,971		
1950	NURSE COORDINATOR	NS1	1.0	89,394	1.0	90,995
4828	Ward Clerk	CF	3.0	100,755		
1961	Attendant Patient Care	CD	3.0	95,143		
			29.0	\$1,691,089	21.2	\$1,720,359
04 PCS - Med Admin Support - 2401904						
1941	CLINICAL NURSE I	FA	2.0	162,626	1.0	82,111
1942	CLINICAL NURSE II	FB	1.0	86,049		
1966	LICENSED PRACTICAL NURSE II	PN2			30.5	1,424,300
			3.0	\$248,675	31.5	\$1,506,411
05 PCS - Med Delivery Team - 2401905						
2067	CORRECTIONAL MEDICAL TECHNICIAN V	17			1.0	62,631
1918	CORRECTIONAL MEDICAL TECHNICIAN III	14			3.5	185,287
2063	CORRECTIONAL MEDICAL TECHNICIAN II	12			24.0	1,002,802
1941	CLINICAL NURSE I	FA	3.0	217,431		
1942	CLINICAL NURSE II	FB	1.0	86,049		
1966	LICENSED PRACTICAL NURSE II	PN2	13.0	627,451		
1950	NURSE COORDINATOR	NS1	1.0	66,606		
			18.0	\$997,537	28.5	\$1,250,720
06 PCS - Emergency Room - 2401906						
1941	CLINICAL NURSE I	FA	4.0	323,660	4.0	299,281
1942	CLINICAL NURSE II	FB			1.0	86,050
1966	LICENSED PRACTICAL NURSE II	PN2	7.0	313,893	5.0	248,885
1950	NURSE COORDINATOR	NS1	1.0	79,707		
1967	TRANSPORTER CCH	CC	1.0	29,837	1.0	30,047
			13.0	\$747,097	11.0	\$664,263
07 PCS - Acute Medical - 2401907						
1941	CLINICAL NURSE I	FA	1.0	69,713	9.0	663,541
1966	LICENSED PRACTICAL NURSE II	PN2	8.0	360,901	6.0	288,620
4828	Ward Clerk	CF	1.0	33,833		
1961	Attendant Patient Care	CD			8.0	242,197

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			10.0	\$464,447	23.0	\$1,194,358
08 PCS - Acute Mental Health - 2401908						
1941	CLINICAL NURSE I	FA	4.0	303,259	9.0	727,840
1966	LICENSED PRACTICAL NURSE II	PN2	5.0	232,458	3.0	139,865
1950	NURSE COORDINATOR	NS1	1.0	89,394		
4828	Ward Clerk	CF	2.0	68,427		
			12.0	\$693,538	12.0	\$867,705
09 PCS - MH Step Down - 2401909						
1941	CLINICAL NURSE I	FA	3.0	224,812	3.0	237,651
1966	LICENSED PRACTICAL NURSE II	PN2	8.0	396,783	2.0	99,950
			11.0	\$621,595	5.0	\$337,601
10 PCS - MH Dementia - 2401910						
1966	LICENSED PRACTICAL NURSE II	PN2			3.0	149,925
0912	Administrative Aide	CC	3.0	98,768		
0927	Administrative Aide (CCU)	CE	9.0	307,607		
1961	Attendant Patient Care	CD			6.0	179,082
			12.0	\$406,375	9.0	\$329,007
11 RCDC Patient Care Services - 2400937						
2063	CORRECTIONAL MEDICAL TECHNICIAN II	12	1.0	35,250		
1950	NURSE COORDINATOR	NS1	1.0	66,606		
			2.0	\$101,856		
12 Nursing - 2400924						
0051	Administrative Assistant V	20	1.0	61,189		
0047	Administrative Assistant II	14	0.5	16,484		
1941	CLINICAL NURSE I	FA	16.5	903,474		
			18.0	\$981,147		
13 ER-2 North - 2400925						
1961	Attendant Patient Care	CD	4.5	129,582		
			4.5	\$129,582		
22 Admin Aides / Ward Clerks - 2401801						
4828	Ward Clerk	CF			9.0	306,850
2067	CORRECTIONAL MEDICAL TECHNICIAN V	17	2.0	122,474		
2068	EMERGENCY RESPONSE TECHNICIAN	16	3.0	177,253		
1918	CORRECTIONAL MEDICAL TECHNICIAN III	14	2.0	103,579		
2063	CORRECTIONAL MEDICAL TECHNICIAN II	12	7.0	299,052		
0912	Administrative Aide	CC			3.0	98,770
0927	Administrative Aide (CCU)	CE			8.0	273,778
			14.0	\$702,358	20.0	\$679,398
25 PCS - Chronic Disease - 2401911						
1941	CLINICAL NURSE I	FA			9.0	732,623
					9.0	\$732,623
27 PCS - Division I - 2401913						
2063	CORRECTIONAL MEDICAL TECHNICIAN II	12			1.0	45,937
1941	CLINICAL NURSE I	FA			1.0	80,170
					2.0	\$126,107
28 PCS - Division II - 2401914						
2063	CORRECTIONAL MEDICAL TECHNICIAN II	12			2.0	87,889
					2.0	\$87,889
29 PCS - Division II Dorm I - 2401915						
1941	CLINICAL NURSE I	FA			2.0	164,222

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
					2.0	\$164,222
30 PCS - Division II Dorm II - 2401916						
1941	CLINICAL NURSE I	FA			4.0	277,551
1966	LICENSED PRACTICAL NURSE II	PN2			3.0	149,430
					7.0	\$426,981
31 PCS - Division II Annex - 2401917						
2063	CORRECTIONAL MEDICAL TECHNICIAN II	12			1.0	43,945
1941	CLINICAL NURSE I	FA			1.0	82,111
					2.0	\$126,056
32 PCS - Division IV - 2401918						
1918	CORRECTIONAL MEDICAL TECHNICIAN III	14			1.0	52,939
1941	CLINICAL NURSE I	FA			3.0	217,170
1966	LICENSED PRACTICAL NURSE II	PN2			3.0	143,729
					7.0	\$413,838
33 PCS - Division V - 2401919						
1941	CLINICAL NURSE I	FA			2.0	162,628
					2.0	\$162,628
34 PCS - Division VI - 2401920						
2063	CORRECTIONAL MEDICAL TECHNICIAN II	12			1.0	45,937
1941	CLINICAL NURSE I	FA			1.0	79,613
					2.0	\$125,550
35 PCS - Division IX - 2401921						
2063	CORRECTIONAL MEDICAL TECHNICIAN II	12			1.0	43,944
1941	CLINICAL NURSE I	FA			2.0	161,034
					3.0	\$204,978
36 PCS - Division X - 2401922						
1941	CLINICAL NURSE I	FA			2.0	137,500
1966	LICENSED PRACTICAL NURSE II	PN2			3.0	149,430
					5.0	\$286,930
37 PCS - Division XI - 2401923						
1941	CLINICAL NURSE I	FA			2.0	151,554
					2.0	\$151,554
38 PCS - Division XIV - 2401924						
1941	CLINICAL NURSE I	FA			1.0	80,517
					1.0	\$80,517
39 PCS - Division XVII - 2401925						
1942	CLINICAL NURSE II	FB			1.0	86,050
1966	LICENSED PRACTICAL NURSE II	PN2			5.0	230,779
					6.0	\$316,829
10 Correctional Medical Technicians						
01 Emergency Services - 2401001						
2067	CORRECTIONAL MEDICAL TECHNICIAN V	17	2.0	124,225		
2068	EMERGENCY RESPONSE TECHNICIAN	16	5.0	291,100		
1918	CORRECTIONAL MEDICAL TECHNICIAN III	14	2.0	105,876		
2063	CORRECTIONAL MEDICAL TECHNICIAN II	12	27.0	1,109,119		
1955	ADMINISTRATIVE SUPERVISOR II	NS2	1.0	70,714		
			37.0	\$1,701,034		
11 Dental Clinic						
01 Dental Services - 2401101						
4880	Dentist IV	K04	4.0	553,654	7.0	933,106

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1500	DENTAL ASSISTANT - CCH	13	7.0	269,356	7.0	292,441
2015	CHIEF OF DENTAL SERVICES	K04	3.0	369,520		
			14.0	\$1,192,530	14.0	\$1,225,547
Total Salaries and Positions			486.5	\$29,823,486	516.0	\$33,813,873
Turnover Adjustment						(260,770)
Operating Funds Total			486.5	\$29,823,486	516.0	\$33,553,103

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
T16	4.0	228,931		
PN2	68.0	3,209,740	63.5	3,024,913
NS3	1.0	95,382	1.0	95,515
NS2	1.0	70,714	1.0	70,714
NS1	13.0	1,036,118	12.8	1,046,804
K12	2.0	565,000	3.0	785,000
K10	1.0	235,250	1.0	237,991
K09	1.0	61,190		
K07			4.0	723,987
K06	8.0	1,378,169	5.0	823,687
K04	19.0	2,785,041	16.0	2,306,317
K0			1.0	148,681
K			7.0	1,237,903
FF			4.0	387,790
FE	2.0	209,903	2.0	209,905
FC	2.0	180,752	2.0	180,752
FB	2.0	172,098	2.0	172,100
FA	63.5	4,500,818	78.2	6,130,703
CG	1.0	34,001		
CF	30.0	990,493	31.0	1,029,557
CE	11.0	396,455	10.0	343,775
CD	9.5	287,919	14.0	421,279
CC	7.0	222,340	7.0	222,715
24	4.0	567,233	5.0	774,000
23	5.5	498,697	10.0	936,864
22	17.0	1,576,282	18.0	1,654,082
21	3.0	221,459	3.0	215,648
20	4.0	272,753	4.0	252,947
19	8.5	513,506	40.7	2,380,473
18	7.0	405,141	8.0	458,093
17	8.5	520,863	7.0	438,921
16	15.0	850,425	19.8	1,063,176
15	35.0	1,899,827	27.0	1,472,842
14	35.5	1,907,190	19.2	907,726
13	10.0	412,719	10.0	435,807
12	40.5	1,662,268	35.8	1,507,208
11	43.0	1,709,182	37.0	1,505,189
10	3.0	111,827	5.0	176,766
09	1.0	33,800	1.0	34,043
Total Salaries and Positions	486.5	\$29,823,486	516.0	\$33,813,873
Turnover Adjustment				(260,770)
Operating Funds Total	486.5	\$29,823,486	516.0	\$33,553,103

DEPARTMENT OVERVIEW

241 HEALTH SERVICES - JTDC

Department Mission

See Department 890 – Office of the Chief Health Administrator

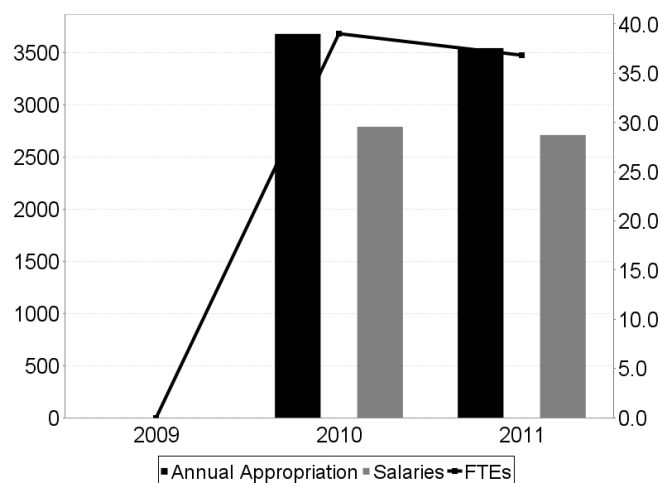
Goals and Objectives

- To achieve compliance with the Doe v Cook County Memorandum of Agreement (MOA), Modified Implementation Plan (MIP), and Agreed Supplemental order (ASO) with the Court.
- To obtain accreditation with the National Commission of Correctional Health Care (NCHC)
- To complete all health service policies and procedures in collaboration with the JTDC Office of the Transitional Administrator
- To successfully go-live with Cerner electronic medical record system
- To consolidate laboratory services with Stroger Hospital

Summary of Operations

Cermak Health Services of Cook County at JTDC provides a comprehensive range of health care services to residents in the Cook County Juvenile Temporary Detention Center. Services include nurse intake health screening, primary care, chronic care management, dental, audiology, and medication administration. Cermak provides a required role in public health which includes screening for and managing tuberculosis infection, managing sexually transmitted diseases including HIV, and coordinating, reporting and follow up treatment with the Chicago Department of Public Health.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	0	3,677.6	3,541.6
Total	0	3,677.6	3,541.6
	Adopted	Adopted	Adopted
FTE Positions	0	39.0	36.8



Major Accomplishments

- Simplified and condensed medical clinics schedule
- Developed a chronic care management tracking system
- Provided flu and H1N1 vaccines to residents of JTDC and health staff
- Instituted Par Stock medication for first dose medication
- Implemented Pharmacy Rapid Response for emergency medication
- Developed a process of obtaining parental/guardian consents for vaccination and dental procedures
- Launched initiative to assist Nancy B. Jefferson School to achieve compliance in completing CPS required physical examinations and school mandated immunizations
- Instituted same-day process of releasing residents for electronic monitoring
- Passed the Annual IDJJ inspection
- Launched a process of communicating medical alerts (residents receiving medication and residents with specialty clinic appointments) in the JTDC DSI system
- Developed protocols for nursing assessments, provided each nursing staff with a Treatment Handbook for easy resource accessibility and more effective triage, and provided a Treatment Protocol test to all nursing staff to assess their knowledge and proficiency in evaluating sick calls
- Posted vacancies in April 2010
- Hired a 2nd dentist equivalent to .4 FTE; hired 3 RN's, 1 Correctional Medical Technician II, 1 Administrative Assistant III and 1 Physician Assistant.
- Provided leadership and staff training

Key Initiatives

- Install wireless capability and complete DSI interface with Cerner to successfully go-live with electronic medical record system
- Develop process improvement for pharmacy operations (Pyxis machine) and medication administration (bar code scanner)
- Obtain optometry equipment to offer Eye Clinic on-site
- Fill remaining vacancies to reduce costly overtime and agency personnel

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 241 - HEALTH SERVICES - JTDC

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	2,091,168.35	2,749,157	2,708,640	(40,517)
120/501210 Overtime Compensation	274,857.81	314,000	136,100	(177,900)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	27,357.31	28,000	22,000	(6,000)
133/501360 Per Diem Personnel	78,461.10	222,768	218,297	(4,471)
136/501400 Differential Pay	68,484.49	69,000	79,500	10,500
182/501750 Employee Tuition Refund		5,000	5,000	
183/501770 Seminars for Professional Employees			1,000	1,000
190/501970 Transportation and Other Travel Expenses for Employees	2,518.75	5,200	3,000	(2,200)
Personal Services Total	2,542,847.81	3,393,125	3,173,537	(219,588)
Contractual Services				
215/520050 Scavenger Services	2,732.25	4,300	4,300	
225/520260 Postage	58.82	500	500	
228/520280 Delivery Services	16,406.68	16,500	16,500	
240/520490 External Graphics and Reproduction Services	3,441.00	5,000	5,000	
260/520830 Professional and Managerial Services	27,905.00	47,000	100,000	53,000
275/521120 Registry Services	38,234.00	55,000	130,000	75,000
278/521200 Laboratory Related Services	24,000.00	24,000	35,000	11,000
Contractual Services Total	112,777.75	152,300	291,300	139,000
Supplies and Materials				
310/530010 Food Supplies		1,500	1,500	
320/530100 Wearing Apparel		500	2,250	1,750
350/530600 Office Supplies	14,798.29	22,000	20,000	(2,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	230.26	500	500	
360/530790 Medical, Dental, and Laboratory and Supplies	18,616.08	40,000	40,000	
388/531650 Computer Operation Supplies			2,000	2,000
Supplies and Materials Total	33,644.63	64,500	66,250	1,750
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		500	500	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	3,395.75	5,000	10,000	5,000
Operations and Maintenance Total	3,395.75	5,500	10,500	5,000
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(123,413)		123,413
Contingency and Special Purposes Total		(123,413)		123,413
Operating Funds Total	2,692,665.94	3,492,012	3,541,587	49,575
(717) New/Replacement Capital Equipment - 71700241				
540/560430 Medical, Dental and Laboratory Equipment			55,000	55,000
			55,000	55,000
Total Capital Equipment Request Total			55,000	55,000

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

DEPARTMENT 241 - HEALTH SERVICES - JTDC

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Juvenile Temporary Detention Center						
01 Administration - 2410101						
1687	ASSISTANT ADMINISTRATOR	23	1.0	88,043		
0252	Business Manager II	20	1.0	71,599		
0048	Administrative Assistant III	16	1.0	38,097		
0936	Stenographer V	13	1.0	45,226		
0907	Clerk V	11	2.0	82,873		
			6.0	\$325,838		
02 Administration - 2410102						
5290	Medical Mental Health Program Director	24			1.0	95,000
0048	Administrative Assistant III	16			1.0	38,383
0936	Stenographer V	13			1.0	43,818
					3.0	\$177,201
03 Medical Records - 2410202						
2007	MEDICAL RECORDS UNIT MANAGER	18			1.0	55,535
0907	Clerk V	11			4.0	171,132
					5.0	\$226,667
04 Patient Care Services - 2410302						
1941	CLINICAL NURSE I	FA			12.0	903,082
1951	REGISTERED NURSE I	FA			5.0	382,437
1942	CLINICAL NURSE II	FB			2.0	170,703
1945	NURSE ASSOCIATE	FE			1.0	75,452
1950	NURSE COORDINATOR	NS1			1.0	87,627
					21.0	\$1,619,301
05 Support Services Administration - 2410402						
4880	Dentist IV	K04			1.0	133,156
1963	DENTAL ASSISTANT	14			1.0	37,160
2063	CORRECTIONAL MEDICAL TECHNICIAN II	12			3.0	113,541
					5.0	\$283,857
06 Medical Services Adminstration - 2410502						
1816	PHYSICIAN ASSISTANT I	22			1.0	101,823
1638	ATTENDING PHYSICIAN 8	K08			0.8	197,686
1634	ATTENDING PHYSICIAN 4	K04			1.0	153,482
					2.8	\$452,991
02 Health Information Management Department						
01 Medical Records - 2410201						
2007	MEDICAL RECORDS UNIT MANAGER	18	1.0	54,404		
0907	Clerk V	11	2.0	85,566		
			3.0	\$139,970		
03 Nursing						
01 Patient Care Services - 2410301						
2063	CORRECTIONAL MEDICAL TECHNICIAN II	12	3.0	111,992		
1941	CLINICAL NURSE I	FA	12.0	898,924		
1951	REGISTERED NURSE I	FA	5.0	349,647		
1942	CLINICAL NURSE II	FB	2.0	171,290		
1945	NURSE ASSOCIATE	FE	1.0	76,970		
1950	NURSE COORDINATOR	NS1	1.0	87,626		
			24.0	\$1,696,449		
04 Support Services						
01 Support Services Administration - 2410401						

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

DEPARTMENT 241 - HEALTH SERVICES - JTDC

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4880	Dentist IV	K04	1.0	126,996		
1963	DENTAL ASSISTANT	14	1.0	37,159		
			2.0	\$164,155		
05 Medical Services						
01 Medical Services Administration - 2410501						
1644	MEDICAL DIVISION CHAIRMAN 7	K07	1.0	168,520		
1651	ATTENDING PHYSICIAN SENIOR 5	K05	2.0	332,459		
1634	ATTENDING PHYSICIAN 4	K04	1.0	141,655		
			4.0	\$642,634		
Total Salaries and Positions			39.0	\$2,969,046	36.8	\$2,760,017
Turnover Adjustment						(51,377)
Operating Funds Total			39.0	\$2,969,046	36.8	\$2,708,640

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
NS1	1.0	87,626	1.0	87,627
K08			0.8	197,686
K07	1.0	168,520		
K05	2.0	332,459		
K04	2.0	268,651	2.0	286,638
FE	1.0	76,970	1.0	75,452
FB	2.0	171,290	2.0	170,703
FA	17.0	1,248,571	17.0	1,285,519
24			1.0	95,000
23	1.0	88,043		
22			1.0	101,823
20	1.0	71,599		
18	1.0	54,404	1.0	55,535
16	1.0	38,097	1.0	38,383
14	1.0	37,159	1.0	37,160
13	1.0	45,226	1.0	43,818
12	3.0	111,992	3.0	113,541
11	4.0	168,439	4.0	171,132
Total Salaries and Positions	39.0	\$2,969,046	36.8	\$2,760,017
Turnover Adjustment				(51,377)
Operating Funds Total	39.0	\$2,969,046	36.8	\$2,708,640

DEPARTMENT OVERVIEW

891 PROVIDENT HOSPITAL OF COOK COUNTY

Department Mission

See Department 890 – Office of the Chief Health Administrator

Goals and Objectives

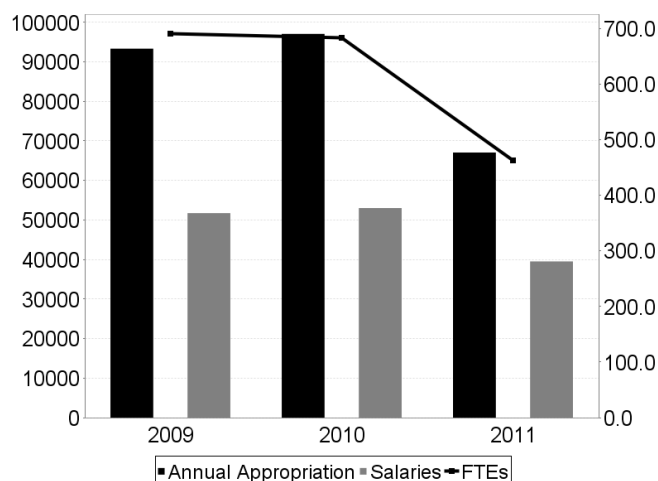
- Increase the provision of GI services at PHCC
- Complete space utilization plan and priorities to support implementation of Strategic Plan
- Develop and implement plan that reduces patient complaints, improves service and patient respect
- Improve Press-Ganey to meet/exceed State averages
- Open COE for Diabetes at PHCC

Summary of Operations

Provident Hospital of Cook county is responsible for the provision of a wide array of healthcare services to the residents of Cook County, particularly residents who reside in the Grand Boulevard neighborhood and on the Chicago Southside. Provident Hospital provides some inpatient care, emergency and urgent care, ambulatory services in collaboration with the Ambulatory and Community Health Network (ACHN) of Cook County. These programs are supported by comprehensive Radiology, Laboratory, and other diagnostic services. The Provident medical staff and other Cook County System physicians provide primary and specialty care to residents of the Southside who have been inpatients at the hospital, seen in the Provident Emergency Department, or been followed as patients in the hospital clinics or health centers in the area. In addition to primary care services provided by Family Medicine, Pediatric, and Internal Medicine physicians specialist in Dermatology, Cardiology, Pulmonology, Surgery, and Gynecology and Obstetrics are also available.

In collaboration with Loyola University, Provident provides Family Medicine residents inpatient and outpatient training with the goal of preparing them to work in community hospitals such as Provident. As a community hospital, Provident provides various wellness and outreach programs, such as Diabetes Education, Smoking Cessation, and Asthma Education. Additionally, Provident staff regularly participates in area health fairs and other community events to provide health screenings and promote healthy behaviors. Provident is also the recipient of federal and local grant funding to provide HIV Primary Care, case management and prevention to Southside residents.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	93,324.1	97,052.9	67,054.2
Total	93,324.1	97,052.9	67,054.2
	Adopted	Adopted	Adopted
FTE Positions	690.0	683.6	462.9



Major Accomplishments

- Completed business plan to establish a Pediatric Urgent Care Center
- Provided mandatory customer service training to over 75% of staff to date
- Successfully participated in the system project to reduce the use of patient 'sitters'
- Facilitated patient flow by creating a multidisciplinary 'Bed Huddle' team which meets two times daily to review scheduled patient discharges and delays to pending emergency admissions
- Opened a new and improved patient waiting area for the Emergency Department

Key Initiatives

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

Programs

SENIOR WELLNESS PROGRAM

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

FOR MEN ONLY

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

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	44,294,128.61	46,754,146	39,516,938	(7,237,208)
115/501170 Appropriation Adjustment for Personal Services		1,467,015		(1,467,015)
120/501210 Overtime Compensation	4,631,926.10	3,317,500	1,702,032	(1,615,468)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements		240,180	544,307	304,127
133/501360 Per Diem Personnel	434,814.69	964,436	689,677	(274,759)
136/501400 Differential Pay	1,691,688.54	2,108,339	1,324,074	(784,265)
155/501420 Medical Practitioners As Required	2,334,084.24	1,697,880	1,559,180	(138,700)
161/501460 Cost of Providing/Receiving Services Chargeback		108,710		(108,710)
183/501770 Seminars for Professional Employees	14,077.48	57,000	43,550	(13,450)
185/501810 Professional and Technical Membership Fees	5,196.92	15,700	17,800	2,100
186/501860 Training Programs for Staff Personnel	85,225.43	131,490	54,590	(76,900)
190/501970 Transportation and Other Travel Expenses for Employees	2,632.66	5,450	17,700	12,250
Personal Services Total	53,493,774.67	56,867,846	45,469,848	(11,397,998)
Contractual Services				
213/520010 Ambulance and Patient Transportation Service	353,000.00	450,000	280,000	(170,000)
215/520050 Scavenger Services	70,320.86	201,462	210,000	8,538
220/520150 Communication Services	21,715.36	190,468	70,000	(120,468)
222/520190 Laundry and Linen Services	309,900.00	310,000	224,927	(85,073)
223/520210 Food Services	1,053,009.26	2,062,016	1,511,065	(550,951)
225/520260 Postage	30,107.80	84,750	49,250	(35,500)
228/520280 Delivery Services	161.72	8,200	1,800	(6,400)
235/520390 Contractual Maintenance Services	29,857.31	184,052	90,000	(94,052)
237/520470 Services for Minors or the Indigent		15,000		(15,000)
240/520490 External Graphics and Reproduction Services	101,220.00	192,200	255,500	63,300
245/520610 Advertising For Specific Purposes		10,000	10,000	
246/520650 Imaging of Records	103,183.73	300,000	150,000	(150,000)
260/520830 Professional and Managerial Services	2,744,023.04	3,901,181	2,389,934	(1,511,247)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services			5,000	5,000
272/521050 Medical Consultation Services	4,635,332.08	7,788,693	4,257,790	(3,530,903)
275/521120 Registry Services	1,432,307.95	1,959,060	1,668,400	(290,660)
278/521200 Laboratory Related Services	190,855.48	226,407	113,000	(113,407)
Contractual Services Total	11,074,994.59	17,883,489	11,286,666	(6,596,823)
Supplies and Materials				
310/530010 Food Supplies			200	200
320/530100 Wearing Apparel	2,236.85	7,000	7,000	
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	65,744.00	238,000	298,500	60,500
333/530270 Institutional Supplies	266,856.87	287,300	380,389	93,089
337/530560 Formula and Tube Feed Products			20,000	20,000
350/530600 Office Supplies	59,648.51	87,450	94,096	6,646
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,742.86	30,319	68,900	38,581
355/530700 Photographic and Reproduction Supplies	32,227.35	35,500	32,750	(2,750)
360/530790 Medical, Dental, and Laboratory and Supplies	314,715.94	1,193,918	1,161,170	(32,748)
362/531200 Surgical Supplies	1,434,796.83	3,401,583	1,857,364	(1,544,219)
365/531420 Clinical Laboratory Supplies	919,368.28	1,320,048	700,520	(619,528)
367/531500 X-ray (Radiology)Supplies	352,651.92	630,318	832,513	202,195
368/531570 Blood/Blood Derivatives	358,000.00	370,838	195,000	(175,838)
376/531630 Maint. Supplies for Election Equipment		9,000		(9,000)
388/531650 Computer Operation Supplies	378.61	25,200	23,700	(1,500)
391/531880 Miscellaneous Supplies and Materials	8,752.44	28,500	1,000	(27,500)
Supplies and Materials Total	3,820,120.46	7,664,974	5,673,102	(1,991,872)

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Operations and Maintenance				
401/540010 Fuel Oil/Heat		7,818		(7,818)
410/540050 Electricity	1,470,542.31	1,425,818	1,234,834	(190,984)
422/540070 Gas	304,131.95	691,731	541,932	(149,799)
440/540130 Maintenance and Repair of Office Equipment		1,000	6,500	5,500
441/540170 Maintenance and Repair of Data Processing Equipment and Software	24,600.00	25,000	30,000	5,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	562,581.12	1,016,726	559,401	(457,325)
444/540250 Maintenance and Repair of Automotive Equipment	3,151.75	10,000	13,810	3,810
449/540310 Op., Maint. and Repair of Institutional Equipment	56,120.27	1,536,696		(1,536,696)
450/540350 Maintenance and Repair of Plant Equipment	1,292,254.28	2,626,645	1,739,269	(887,376)
490/540430 Site Improvements	4,020.00	116,933		(116,933)
Operations and Maintenance Total	3,717,401.68	7,458,367	4,125,746	(3,332,621)
Rental and Leasing				
630/550010 Rental of Office Equipment		97,600	15,000	(82,600)
630/550018 County Wide Canon Photocopier Lease			41,550	41,550
637/550080 Rental of Medical Equipment	59,690.50	122,200	114,326	(7,874)
660/550130 Rental of Facilities	56,902.32	315,000	250,000	(65,000)
Rental and Leasing Total	116,592.82	534,800	420,876	(113,924)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(2,913,750)		2,913,750
880/580220 Institutional Memberships & Fees	69,438.60	86,500	78,000	(8,500)
Contingency and Special Purposes Total	69,438.60	(2,827,250)	78,000	2,905,250
Operating Funds Total	72,292,322.82	87,582,226	67,054,238	(20,527,988)
(717) New/Replacement Capital Equipment - 71700891				
521/560420 Institutional Equipment		396,066	24,450	(371,616)
530/560510 Office Furnishings and Equipment		5,400	64,846	59,446
540/560430 Medical, Dental and Laboratory Equipment	37,649.44	3,800,202	3,875,750	75,548
570/560440 Telecommunications Equipment		15,600		(15,600)
579/560450 Computer Equipment		454,800	1,200	(453,600)
	37,649.44	4,672,068	3,966,246	(705,822)
Total Capital Equipment Request Total	37,649.44	4,672,068	3,966,246	(705,822)

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 General Administration - 8910469						
1708	Associate Administrator	24	1.0	123,989		
2002	CHIEF OPERATING OFFICER	24	1.0	161,120		
0050	Administrative Assistant IV	18	1.0	55,671	0.5	25,378
0048	Administrative Assistant III	16	0.7	33,964		
0047	Administrative Assistant II	14	1.0	50,390		
0907	Clerk V	11			1.0	37,319
5430	Certified Medical Assistant	10			1.0	28,767
			4.7	\$425,134	2.5	\$91,464
02 Administration Staff Services - 8910470						
1708	Associate Administrator	24	2.0	256,538		
0253	Business Manager III	22	1.0	81,317		
0293	Administrative Analyst III	21	1.0	82,540		
0723	Personnel Administrator	21	1.0	57,923		
1509	EMPLOYEE ASSISTANCE COUNSELOR	18	1.0	66,942		
0936	Stenographer V	13	1.0	46,935		
0907	Clerk V	11	1.0	33,716		
			8.0	\$625,911		
03 Public Affairs/Community Services - 8910471						
1687	ASSISTANT ADMINISTRATOR	23	1.0	97,304		
5227	Associate Administrator	23	1.0	66,606		1
1993	VOLUNTEER DIRECTOR III	18	0.7	33,700		
0048	Administrative Assistant III	16	1.0	56,817		
			3.7	\$254,427		\$1
04 Employee Health Service - 8910472						
0047	Administrative Assistant II	14	1.0	51,398		1
1941	CLINICAL NURSE I	FA	1.0	82,110		1
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	160,763	1.0	177,079
			3.0	\$294,271	1.0	\$177,081
02 Financial Services Division						
01 Financial Services Administration - 8910473						
0251	Business Manager I	18			1.0	55,160
0143	Accountant III	15	1.0	55,334	1.0	55,335
0142	Accountant II	13	1.0	45,678		
0046	Administrative Assistant I	12	1.0	44,701	1.0	44,702
			3.0	\$145,713	3.0	\$155,197
02 Patient Accounting Services/Mang Pending - 8910474						
1518	CASEWORKER (MANG UNIT)	16	3.0	177,030	3.0	177,032
0142	Accountant II	13	1.0	50,267	1.0	45,679
0916	Credit Counselor	13	2.0	94,808	2.0	94,810
			6.0	\$322,105	6.0	\$317,521
03 Billing Services - 8910475						
0251	Business Manager I	18			1.0	72,511
1130	COMPUTER LIBRARIAN	10	1.0	72,207		
0142	Accountant II	13	1.0	35,585		
0907	Clerk V	11	5.0	204,341	4.0	163,241
			7.0	\$312,133	5.0	\$235,752
04 Collection Services - 8910476						
0110	Director of Financial Control I	20			1.0	77,479

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1130	COMPUTER LIBRARIAN	10	2.0	98,968		
0048	Administrative Assistant III	16				1
1518	CASEWORKER (MANG UNIT)	16			1.0	56,676
0228	Cashier III	12	3.0	117,197	2.0	88,529
0907	Clerk V	11	1.0	43,825	1.0	43,826
0182	Collector	10	2.0	64,526	1.0	35,608
			8.0	\$324,516	6.0	\$302,119
05 Admitting - 8910477						
2184	CHIEF FINANCIAL OFFICER OF BUREAU OF HEALTH S	24			1.0	165,000
0110	Director of Financial Control I	20	1.0	76,880		
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0907	Clerk V	11	12.0	495,872	12.0	495,878
			14.0	\$626,721	14.0	\$714,848
07 General Accounting - 8910479						
0112	Director of Financial Control III	23	1.0	97,304		
			1.0	\$97,304		
09 Expenditure Control - 8910481						
0111	Director of Financial Control II	21			1.0	59,356
0050	Administrative Assistant IV	18	1.0	53,845		1
0144	Accountant IV	17	1.0	45,081		
			2.0	\$98,926	1.0	\$59,357
12 Health Information and Records - 8910483						
2012	DIRECTOR OF MEDICAL RECORDS LIBRARY II	23	1.0	86,322	1.0	87,971
2013	DIRECTOR OF MEDICAL RECORDS LIBRARY I	21	1.0	82,130		
0048	Administrative Assistant III	16	1.0	58,205		
2009	MEDICAL RECORDS SUPERVISOR II	15	3.0	154,958	2.0	110,670
0269	Statistician II	14	1.0	49,042	1.0	49,043
2011	MEDICAL RECORDS TECHNICIAN SENIOR	14	7.4	367,653	9.0	420,998
0936	Stenographer V	13	3.0	141,942	1.0	47,874
0907	Clerk V	11	7.7	311,148	9.0	343,819
0911	Senior Clerk	09			1.0	34,657
1844	MEDICAL TECHNOLOGIST II	T16			1.0	44,153
			25.1	\$1,251,400	25.0	\$1,139,185
03 Professional Affairs Division						
01 Professional Affairs Administration - 8910484						
1708	Associate Administrator	24	1.0	87,900		
			1.0	\$87,900		
08 Cardiac Diagnostics - 8910486						
1844	MEDICAL TECHNOLOGIST II	T16	2.7	149,468	3.0	159,660
			2.7	\$149,468	3.0	\$159,660
09 Respiratory Therapy - 8910487						
1986	DIRECTOR OF RESPIRATORY THERAPY	22	1.0	93,032	1.0	94,304
1985	RESPIRATORY THERAPY SUPERVISOR	18	2.0	128,639	0.1	12,857
2036	RESPIRATORY THERAPIST	16	12.0	684,921	7.0	409,947
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
0907	Clerk V	11	1.0	33,716		
0941	Clerk Typist Senior	09	1.0	36,320	1.0	36,321
			18.0	\$1,028,026	10.1	\$604,828
12 Nuclear Medicine - 8910488						
2082	SUPERVISOR DIVISION OF NUCLEAR MEDICINE	19	1.0	47,924		

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2078	NUCLEAR MEDICINE TECHNICIAN SENIOR	18	1.0	64,149	1.0	64,150
			2.0	\$112,073	1.0	\$64,150
13 Radiology - 8910489						
0423	Director of Diagnostic Imaging-Radiology	24	1.0	95,372	1.0	95,372
1868	TECHNICAL MANAGER	21	1.0	76,587	1.0	76,694
0050	Administrative Assistant IV	18	1.0	66,081	1.0	67,070
2081	Supervisor Of Diagnostic Radiology	17	3.0	153,539	2.0	119,543
2098	ULTRASOUND TECHNICIAN	17	3.0	169,653	2.0	122,812
2141	SPECIAL PROCEDURES TECHNICIAN	17	6.0	351,166	5.0	305,402
2097	C A T TECHNOLOGIST	17	2.0	106,895	1.0	60,055
2077	RADIOLOGIC TECHNICIAN	16	8.4	324,016	9.0	459,754
0941	Clerk Typist Senior	09	1.0	31,888	1.0	33,160
1942	CLINICAL NURSE II	FB	1.0	84,379		1
1943	NURSE CLINICIAN	FC			1.0	90,376
2195	X-RAY TECHNICIAN AIDE (PROV)	CG	5.0	173,827	6.0	205,081
0927	Administrative Aide (CCU)	CE	1.0	33,379	1.0	33,380
			33.4	\$1,666,782	31.0	\$1,668,700
17 Clinical Laboratories - 8910491						
1687	ASSISTANT ADMINISTRATOR	23	1.0	97,304	1.0	99,168
1444	CHEMIST III	20	2.0	153,940	1.0	77,783
4590	Clinical Laboratory Supervisor II	20	1.0	59,386	1.0	60,007
0050	Administrative Assistant IV	18	1.0	66,081	1.0	67,070
1843	MEDICAL TECHNOLOGIST I	14	3.0	131,343	2.0	92,138
1842	MEDICAL LABORATORY TECHNICIAN III	13	4.0	178,310	3.7	160,561
1841	MEDICAL LABORATORY TECHNICIAN II	10	8.0	288,400	6.0	224,749
4605	Phlebotomist II	10	1.0	24,931		
1844	MEDICAL TECHNOLOGIST II	T16	8.0	459,940	9.0	521,532
			29.0	\$1,459,635	24.7	\$1,303,008
18 Anatomical Laboratories - 8910492						
1444	CHEMIST III	20	1.0	76,970		
1844	MEDICAL TECHNOLOGIST II	T16	1.0	53,204	1.0	55,672
			2.0	\$130,174	1.0	\$55,672
19 Blood Bank - 8910493						
1848	BLOOD BANK SUPERVISOR	20	1.0	71,780	1.0	72,894
1843	MEDICAL TECHNOLOGIST I	14	2.0	96,873	2.0	96,874
1842	MEDICAL LABORATORY TECHNICIAN III	13	2.0	84,951	1.0	47,200
			5.0	\$253,604	4.0	\$216,968
20 Physical Therapy - 8911633						
1932	DIRECTOR OF PHYSICAL THERAPY	23	1.0	66,606		
1931	ASSISTANT DIRECTOR OF PHYSICAL THERAPY	21			1.0	88,569
2035	PHYSICAL THERAPIST II	18			2.0	108,364
1914	PHYSICAL THERAPY ASSISTANT	14	1.0	49,526	1.0	49,527
0936	Stenographer V	13			1.0	35,585
			2.0	\$116,132	5.0	\$282,045
21 Occupational Therapy - 8911634						
2041	OCCUPATIONAL THERAPIST I	17			1.0	52,102
1923	OCCUPATIONAL THERAPIST	14	1.0	32,968		
			1.0	\$32,968	1.0	\$52,102
22 Speech Therapy - 8911635						
1940	SPEECH LANGUAGE PATHOLOGIST II	19	1.0	47,924		
			1.0	\$47,924		

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 Quality Services Division						
01 Quality Services - 8910494						
1724	ASSISTANT DIRECTOR OF QUALITY ASSURANCE	21	2.0	169,241	2.0	172,044
1707	DIRECTOR OF QUALITY ASSURANCE - OFH	23	1.0	66,606		
0829	Safety Liaison	21			1.0	79,087
0051	Administrative Assistant V	20	1.0	62,422		
0050	Administrative Assistant IV	18	2.0	130,230	3.0	198,290
0907	Clerk V	11	1.0	33,716		
			7.0	\$462,215	6.0	\$449,421
03 Risk Management - 8910495						
0829	Safety Liaison	21	1.0	78,915		
0050	Administrative Assistant IV	18	1.0	66,081		
			2.0	\$144,996		
11 Social Services/Utilization Review - 8910498						
1529	DIRECTOR OF MEDICAL SOCIAL SERVICE I	21	1.0	84,620	1.0	85,610
0051	Administrative Assistant V	20	1.0	76,970		1
1524	MEDICAL SOCIAL WORKER III	17	3.0	171,458	2.0	120,827
1548	SUBSTANCE ABUSE COUNSELOR III	17	1.0	41,676	1.0	41,832
0047	Administrative Assistant II	14	1.0	41,523	1.0	42,051
0853	Interpreter	14	1.0	49,042	1.0	49,084
1546	SUBSTANCE ABUSE COUNSELOR I	14	2.0	65,936		
1941	CLINICAL NURSE I	FA	1.0	80,516		1
			11.0	\$611,741	6.0	\$339,406
05 Medical Staff Division						
01 Medical Services Administration - 8910499						
0051	Administrative Assistant V	20	1.0	74,655		
0050	Administrative Assistant IV	18	1.0	66,081	0.1	12,898
1727	MEDICAL DIRECTOR II-CHIEF OF STAFF	K12	1.0	293,662	0.1	56,474
1656	ATTENDING PHYSICIAN SENIOR 10	K10	1.0	196,573		
			4.0	\$630,971	0.2	\$69,372
02 Critical Care - Medical Staff - 8910500						
1390	Medical Department Chairman-Critical Care	K12	1.0	249,170		
0047	Administrative Assistant II	14	1.0	51,398	0.1	9,885
1656	ATTENDING PHYSICIAN SENIOR 10	K10	3.0	704,421	0.3	135,468
			5.0	\$1,004,989	0.4	\$145,353
03 Medicine - Medical Staff - 8910501						
0936	Stenographer V	13	1.0	47,873	1.0	47,874
1941	CLINICAL NURSE I	FA			2.0	120,234
1773	MEDICAL DEPARTMENT CHAIRMAN-INTERNAL MEDICINE	K12	1.0	291,462	1.0	291,462
1653	ATTENDING PHYSICIAN SENIOR 7	K07	1.0	61,190		
1652	ATTENDING PHYSICIAN SENIOR 6	K06	8.9	1,560,159	8.0	1,395,589
			11.9	\$1,960,684	12.0	\$1,855,159
04 Surgical - Medical Staff - 8910502						
4778	Orthopedic Technologist	T16	1.0	59,833	1.0	59,834
1816	PHYSICIAN ASSISTANT I	22	3.0	264,547	2.0	187,447
0050	Administrative Assistant IV	18	1.0	66,081	1.0	67,070
2191	SURGICAL ASSISTANT	18	4.0	254,413	4.0	255,057
0936	Stenographer V	13	1.0	35,585		
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	292,371	1.0	292,371
1780	MEDICAL DEPARTMENT CHAIRMAN-SURGERY	K12	1.0	311,157	1.0	311,157

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Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1641	ATTENDING PHYSICIAN 11	K11	2.0	512,873	3.0	746,302
1639	ATTENDING PHYSICIAN 9	K09	1.0	220,355	1.0	200,656
			15.0	\$2,017,215	14.0	\$2,119,894
06 OB/Gyne - Medical Staff - 8910503						
0050	Administrative Assistant IV	18	1.0	66,081		
1959	NURSE MIDWIFE SUPERVISOR	NS3	1.0	108,047		
3992	Advanced Practice Nurse - Certified Registered Nurse Midwife	FF	2.0	210,966		
1947	NURSE MIDWIFE	FF	1.0	105,483		
1040	MEDICAL DEPARTMENT CHAIRMAN - OBSTETRICS AND	K12	1.0	268,047	1.0	268,047
1641	ATTENDING PHYSICIAN 11	K11	2.0	512,873	2.0	512,874
1657	ATTENDING PHYSICIAN SENIOR 11	K11	1.0	256,437	1.0	256,437
1640	ATTENDING PHYSICIAN 10	K10	1.0	234,807		
1656	ATTENDING PHYSICIAN SENIOR 10	K10	1.0	196,573		
			11.0	\$1,959,314	4.0	\$1,037,358
07 Family Practice - Medical Staff - 8910504						
1816	PHYSICIAN ASSISTANT I	22	2.0	188,427	2.0	188,428
0050	Administrative Assistant IV	18	1.0	68,128	1.0	70,113
0047	Administrative Assistant II	14	1.0	51,398		
0936	Stenographer V	13	1.0	47,873	1.0	47,874
0907	Clerk V	11	1.0	43,825		
0954	Data Entry Operator II	09	1.0	36,320	1.0	36,321
1943	NURSE CLINICIAN	FC	1.0	88,614	1.0	88,615
1772	Medical Department Chairman - Family Practice	K12	1.0	269,873	1.0	269,873
1774	MEDICAL DEPARTMENT ASSOCIATE CHAIRMAN-FAMILY	K12	1.0	239,990	1.0	239,991
1656	ATTENDING PHYSICIAN SENIOR 10	K10	0.1	30,905	1.0	209,032
1654	ATTENDING PHYSICIAN SENIOR 8	K08	2.0	411,794	2.0	411,796
1653	ATTENDING PHYSICIAN SENIOR 7	K07			1.0	174,402
1652	ATTENDING PHYSICIAN SENIOR 6	K06	10.0	1,755,719	10.0	1,754,337
1651	ATTENDING PHYSICIAN SENIOR 5	K05	11.0	1,697,906	11.0	1,717,452
			33.1	\$4,930,772	33.0	\$5,208,234
08 Pediatric - Medical Staff - 8910505						
0050	Administrative Assistant IV	18	1.0	66,081		
1654	ATTENDING PHYSICIAN SENIOR 8	K08	1.0	205,897		
1760	PHYSICIAN SENIOR-PEDIATRICS	K04	1.0	161,335		
			3.0	\$433,313		
09 Emergency - Medical Staff - 8910506						
1816	PHYSICIAN ASSISTANT I	22	2.0	140,302	2.0	147,453
0051	Administrative Assistant V	20			1.0	69,998
0050	Administrative Assistant IV	18	1.0	65,461	1.0	65,593
1769	MEDICAL DEPARTMENT CHAIRMAN	K12	1.0	336,000	1.0	336,000
1648	MEDICAL DIVISION CHAIRMAN 11	K11	1.0	261,225	1.0	263,000
1657	ATTENDING PHYSICIAN SENIOR 11	K11			1.0	262,193
1656	ATTENDING PHYSICIAN SENIOR 10	K10	9.0	2,107,163	10.0	2,347,598
1639	ATTENDING PHYSICIAN 9	K09			1.0	175,978
1655	ATTENDING PHYSICIAN SENIOR 9	K09	2.0	440,710	2.0	440,712
			16.0	\$3,350,861	20.0	\$4,108,525
10 Anesthesiology - Medical Staff - 8910507						
0050	Administrative Assistant IV	18	1.0	66,081	1.0	67,070
1911	ANESTHESIA TECHNICIAN	12	1.0	42,976	1.0	42,977

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Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1771	MEDICAL DEPARTMENT CHAIRMAN-ANESTHESIOLOGY	K12	1.0	322,876	1.0	322,876
1641	ATTENDING PHYSICIAN 11	K11	4.0	1,025,747	1.0	256,437
1639	ATTENDING PHYSICIAN 9	K09	2.0	440,710	2.0	440,712
			9.0	\$1,898,390	6.0	\$1,130,072
11 Pathology - Medical Staff - 8910508						
1735	MEDICAL DEPARTMENT CHAIRMAN-PATHOLOGY	K12	1.0	227,843	1.0	227,843
1651	ATTENDING PHYSICIAN SENIOR 5	K05	1.0	169,172	1.0	162,602
			2.0	\$397,015	2.0	\$390,445
12 Radiology - Medical Staff - 8910509						
1658	ATTENDING PHYSICIAN SENIOR 12	K12	2.0	600,000	2.0	600,000
1779	MEDICAL DEPARTMENT CHAIRMAN-RADIOLOGY	K12	1.0	335,375	1.0	335,375
1657	ATTENDING PHYSICIAN SENIOR 11	K11		7,065		
			3.0	\$942,440	3.0	\$935,375
16 Infectious Diseases - Medical Staff - 8912043						
0048	Administrative Assistant III	16	1.0	57,366	1.0	58,205
1957	DIVISIONAL NURSING DIRECTOR	NS3	1.0	99,760	1.0	101,749
1941	CLINICAL NURSE I	FA	1.0	82,110		
1956	ASSISTANT DIVISIONAL NURSING DIRECTOR	NS2	1.0	87,626	1.0	87,627
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	246,385	1.0	246,385
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	177,078	1.0	177,079
			6.0	\$750,325	5.0	\$671,045
17 Cardiology - Medical Staff - 8912044						
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	252,430	1.0	252,430
1656	ATTENDING PHYSICIAN SENIOR 10	K10	1.0	234,807	1.0	234,808
			2.0	\$487,237	2.0	\$487,238
23 Medical Sub-Specialties - Medical Staff - 8910510						
1815	CONSULTANT (PHYSICIANS)		0.2	57,508	0.9	188,048
1816	PHYSICIAN ASSISTANT I	22	1.0	93,165	2.0	166,892
1985	RESPIRATORY THERAPY SUPERVISOR	18			1.0	64,998
2036	RESPIRATORY THERAPIST	16	1.0	18,834		
0936	Stenographer V	13	1.0	46,935	1.0	46,936
1640	ATTENDING PHYSICIAN 10	K10	1.0	196,573		
1654	ATTENDING PHYSICIAN SENIOR 8	K08	1.0	172,464	0.7	131,423
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	148,390	0.7	113,080
			6.2	\$733,869	6.3	\$711,377
06 Nursing Division						
01 Nursing Services Administration - 8910511						
5387	Director of Nursing Operations	NS4			1.0	110,777
1708	Associate Administrator	24	1.0	129,318	0.1	24,869
0051	Administrative Assistant V	20	2.0	138,528	1.0	71,922
0047	Administrative Assistant II	14			1.0	50,391
0936	Stenographer V	13	1.0	46,935	1.0	46,936
1722	ASSOCIATE DIRECTOR OF NURSING SERVICE	NS4	2.0	235,930	2.0	239,275
1950	NURSE COORDINATOR	NS1	1.0	66,606	1.0	91,095
1956	ASSISTANT DIVISIONAL NURSING DIRECTOR	NS2	4.0	344,306	3.5	314,551
			11.0	\$961,623	10.6	\$949,816
03 Emergency Room Nursing - 8910512						
2064	EMERGENCY ROOM TECHNICIAN II	16				11
1050	PATIENT SERVICE COORDINATOR	14	2.0	92,921	2.0	94,519
1941	CLINICAL NURSE I	FA	31.0	2,173,090	23.5	1,758,252

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Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1942	CLINICAL NURSE II	FB	5.0	401,948	4.0	342,530
1943	NURSE CLINICIAN	FC	2.0	180,752	2.0	180,752
1966	LICENSED PRACTICAL NURSE II	PN2	5.0	228,906	0.3	28,738
1950	NURSE COORDINATOR	NS1	2.0	156,000	1.0	89,395
0901	Ward Clerk (Provident)	CE	10.0	318,353	7.1	232,999
1961	Attendant Patient Care	CD	7.0	217,861	1.5	62,809
			64.0	\$3,769,831	41.4	\$2,790,005
04 Preoperative Nursing - 8910513						
0048	Administrative Assistant III	16	1.0	57,366	1.0	58,205
1964	OPERATING ROOM TECHNICIAN	12	3.0	115,579	3.0	117,041
1941	CLINICAL NURSE I	FA	4.0	325,253	4.0	325,256
1942	CLINICAL NURSE II	FB	1.0	86,049	1.0	86,050
1943	NURSE CLINICIAN	FC	2.0	180,752	1.0	90,376
1950	NURSE COORDINATOR	NS1	1.0	89,394	1.0	89,395
0901	Ward Clerk (Provident)	CE	2.0	68,261	1.0	34,131
1961	Attendant Patient Care	CD	1.0	31,245		
			15.0	\$953,899	12.0	\$800,454
05 Maternal Child - 8910514						
1050	PATIENT SERVICE COORDINATOR	14	1.0	51,398		
1941	CLINICAL NURSE I	FA	23.0	1,814,017		
1942	CLINICAL NURSE II	FB	3.0	259,010		
1943	NURSE CLINICIAN	FC	1.0	88,614		
1966	LICENSED PRACTICAL NURSE II	PN2	3.0	143,259		
1950	NURSE COORDINATOR	NS1	1.0	66,606		
0901	Ward Clerk (Provident)	CE	2.0	63,363		
1961	Attendant Patient Care	CD	1.0	32,669		
			35.0	\$2,518,936		
06 Staff and Patient Resources - 8910515						
0048	Administrative Assistant III	16	1.0	57,366	1.0	58,205
1942	CLINICAL NURSE II	FB	1.0	59,420		
1943	NURSE CLINICIAN	FC	1.0	90,376	1.0	90,376
1982	MASTER INSTRUCTOR	FE	3.0	311,226		
1961	Attendant Patient Care	CD	1.0	29,398		
			7.0	\$547,786	2.0	\$148,581
07 Patient Transportation Services - 8910516						
1995	TRANSPORTATION SUPERVISOR	12	1.0	42,095		
1967	TRANSPORTER CCH	CC	8.0	251,226	6.0	191,000
			9.0	\$293,321	6.0	\$191,000
13 Recovery Room Nursing - 8910521						
1941	CLINICAL NURSE I	FA	5.0	385,846	6.0	466,610
1942	CLINICAL NURSE II	FB	1.0	86,049	1.0	86,050
1943	NURSE CLINICIAN	FC	1.0	90,376		
			7.0	\$562,271	7.0	\$552,660
14 Central Sterile Processing - 8910522						
1220	INVENTORY CONTROL TECHNICIAN	14	2.0	84,366	1.0	49,579
0927	Administrative Aide (CCU)	CE	1.0	30,717	1.0	30,876
			3.0	\$115,083	2.0	\$80,455
15 Medical Unit - 8 West - 8910523						
2086	ELECTROCARDIOGRAM TECHNICIAN	10	3.0	97,805	3.0	99,404
1941	CLINICAL NURSE I	FA	22.0	1,638,697	20.1	1,527,920
1942	CLINICAL NURSE II	FB	4.0	336,995	3.0	256,480

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1943	NURSE CLINICIAN	FC	1.0	88,614	1.0	88,615
1966	LICENSED PRACTICAL NURSE II	PN2	3.0	148,932	0.2	19,032
1950	NURSE COORDINATOR	NS1	1.0	89,394	1.0	89,395
0901	Ward Clerk (Provident)	CE	5.0	161,299	4.0	129,207
1961	Attendant Patient Care	CD	9.0	282,168	10.2	330,345
			48.0	\$2,843,904	42.5	\$2,540,398
16 Medical Unit - 8 East - 8910524						
1941	CLINICAL NURSE I	FA	14.0	1,081,110	1.2	185,145
1942	CLINICAL NURSE II	FB	3.0	258,148	0.3	49,644
1943	NURSE CLINICIAN	FC	1.0	90,376		
1966	LICENSED PRACTICAL NURSE II	PN2	6.0	294,489	0.4	38,254
1950	NURSE COORDINATOR	NS1	1.0	89,394		
0901	Ward Clerk (Provident)	CE	4.0	131,446	0.3	19,118
1961	Attendant Patient Care	CD	6.0	187,753	0.7	42,616
			35.0	\$2,132,716	2.9	\$334,777
17 NEC (Non-Emergent Care) - 8910525						
1941	CLINICAL NURSE I	FA	2.0	149,988		
1947	NURSE MIDWIFE	FF	1.0	105,483		
1961	Attendant Patient Care	CD	1.0	31,245	0.1	6,009
			4.0	\$286,716	0.1	\$6,009
18 ICU/SICU Nursing - 8910526						
1941	CLINICAL NURSE I	FA	19.0	1,465,100	1.5	225,434
1942	CLINICAL NURSE II	FB	3.8	306,909	0.3	49,644
1943	NURSE CLINICIAN	FC	1.0	90,376	0.1	17,380
1950	NURSE COORDINATOR	NS1	1.0	89,394		
0901	Ward Clerk (Provident)	CE	2.0	66,776	0.3	19,511
1961	Attendant Patient Care	CD	3.0	95,143		
			29.8	\$2,113,698	2.2	\$311,969
07 Facility Operations Division						
01 Facility Operations Administration - 8910529						
2085	DIRECTOR OF PLANT OPERATIONS	24	1.0	112,783	1.0	112,783
0050	Administrative Assistant IV	18	2.0	114,371	1.0	67,070
			3.0	\$227,154	2.0	\$179,853
02 Environmental Services - 8910530						
1708	Associate Administrator	24			1.0	117,230
1445	DIRECTOR OF ENVIRONMENTAL SERVICES II	22	1.0	80,912		
2404	BUILDING CUSTODIAN I	16	1.0	54,364	0.5	27,183
0936	Stenographer V	13	1.0	47,873	1.0	47,874
2420	BUILDING SERVICE SUPERVISOR	12	3.0	129,130	3.0	130,219
2146	BUILDING SERVICE LEADER	CG	3.0	105,212	3.0	105,213
2458	BUILDING SERVICE WORKER-PROV	CF	28.0	937,523	23.5	810,605
			37.0	\$1,355,014	32.0	\$1,238,324
03 Plant Operations - 8910531						
0907	Clerk V	11	1.0	26,735		
2451	OPERATING ENGINEER I	X	5.0	413,192	5.0	413,190
2452	OPERATING ENGINEER II	X	1.0	86,985	1.0	86,985
2453	OPERATING ENGINEER III	X	1.0	95,659	1.0	95,659
2443	FIREMAN	X	1.0	67,828	1.0	67,828
			9.0	\$690,399	8.0	\$663,662
04 Plant Maintenance - 8910532						
2392	LABORER	X	1.0	73,216	1.0	73,216

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			FTE Pos.	Salaries	FTE Pos.	Salaries
2317	CARPENTER	X	2.0	169,603	2.0	169,602
2324	ELECTRICIAN	X	2.0	168,064	1.5	126,048
2331	MACHINIST	X	1.0	89,772	1.0	89,773
2350	PLUMBER	X	1.0	91,520	1.0	91,520
2354	PAINTER	X	2.0	158,080	2.0	158,080
2379	Telecommunications Electrician	X	1.0	84,032	1.0	84,032
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
			11.0	\$904,695	10.5	\$862,679
06 Communications - 8910533						
0416	Communications Manager	21	1.0	84,620		
0048	Administrative Assistant III	16	1.0	57,366	1.0	58,205
0911	Senior Clerk	09			2.0	65,467
1002	Telephone Operator II	09	6.0	206,421	3.5	123,038
			8.0	\$348,407	6.5	\$246,710
07 Safety - 8910534						
0829	Safety Liaison	21	1.0	57,924		1
0048	Administrative Assistant III	16	1.0	46,842		
			2.0	\$104,766		\$1
08 Biomedical Engineering - 8910535						
2285	DIRECTOR OF BIO-MEDICAL ENGINEERING	22	1.0	91,195		
2091	BIO-MEDICAL ENGINEER	20	2.0	136,292	1.0	70,694
0048	Administrative Assistant III	16	1.0	57,366	1.0	58,205
			4.0	\$284,853	2.0	\$128,899
20 Material Services Division						
01 Material Management - 8910536						
0253	Business Manager III	22	1.0	99,184		
0047	Administrative Assistant II	14	1.0	51,398		
1234	STOREKEEPER IV	12	3.0	124,918	3.0	124,919
0907	Clerk V	11	2.0	83,478	2.0	83,479
1950	NURSE COORDINATOR	NS1			1.0	91,094
1240	STOREKEEPER LEADMAN/JHS/ACHN/CHS	CG	3.0	100,302	2.0	68,262
1968	Scheduler/Dispatcher	CE	1.0	34,130	1.0	34,131
			11.0	\$493,410	9.0	\$401,885
02 Purchasing - 8910537						
0907	Clerk V	11	1.0	40,921		
			1.0	\$40,921		
Total Salaries and Positions			683.6	\$54,128,997	462.9	\$39,686,069
Turnover Adjustment						(169,131)
Operating Funds Total			683.6	\$54,128,997	462.9	\$39,516,938

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	0.2	57,508	0.9	188,048
X	19.0	1,568,359	18.5	1,526,341
T16	12.7	722,445	15.0	840,851
PN2	17.0	815,586	0.9	86,024
NS4	2.0	235,930	3.0	350,052
NS3	2.0	207,807	1.0	101,749
NS2	5.0	431,932	4.5	402,178
NS1	8.0	646,788	5.0	450,374
K12	16.0	4,536,641	14.1	4,050,284
K11	10.0	2,576,220	9.0	2,297,243
K10	17.1	3,901,822	12.3	2,926,906
K09	5.0	1,101,775	6.0	1,258,058
K08	4.0	790,155	2.7	543,219
K07	1.0	61,190	1.0	174,402
K06	21.9	3,802,109	20.7	3,617,164
K05	12.0	1,867,078	12.0	1,880,054
K04	1.0	161,335		
FF	4.0	421,932		
FE	3.0	311,226		
FC	11.0	988,850	7.1	646,490
FB	22.8	1,878,907	9.6	870,399
FA	123.0	9,277,837	58.3	4,608,853
CG	11.0	379,341	11.0	378,556
CF	28.0	937,523	23.5	810,605
CE	28.0	907,724	15.7	533,353
CD	29.0	907,482	12.5	441,779
CC	8.0	251,226	6.0	191,000
24	8.0	967,020	4.1	515,254
23	7.0	578,052	2.0	187,140
22	13.0	1,132,081	9.0	784,524
21	10.0	774,500	7.0	561,361
20	13.0	927,823	7.0	500,778
19	2.0	95,848		
18	24.7	1,564,197	20.7	1,340,720
17	19.0	1,039,468	14.0	822,573
16	34.1	1,741,823	25.5	1,421,629
15	4.0	210,292	3.0	166,005
14	31.4	1,473,940	23.1	1,109,459
13	21.0	951,550	14.7	669,203
12	15.0	616,596	13.0	548,387
11	33.7	1,351,293	29.0	1,167,562
10	17.0	646,837	11.0	388,528
09	9.0	310,949	9.5	328,964
Total Salaries and Positions	683.6	\$54,128,997	462.9	\$39,686,069
Turnover Adjustment				(169,131)
Operating Funds Total	683.6	\$54,128,997	462.9	\$39,516,938

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Department Mission

See Department 890 – Office of the Chief Health Administrator

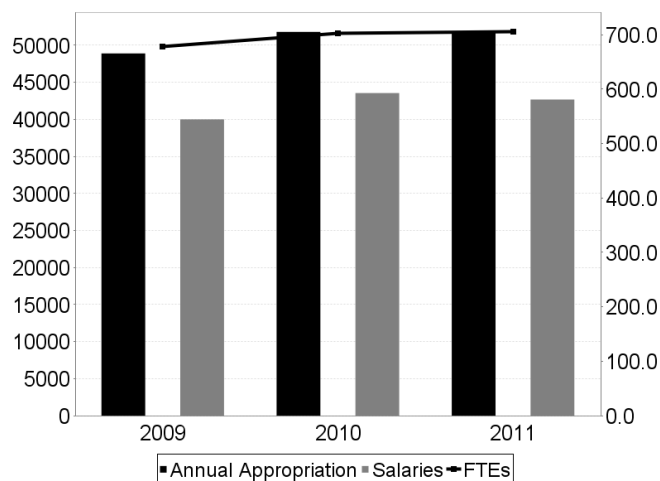
Goals and Objectives

- Improve customer service and patient satisfaction
- Reduce clinic wait times
- Improve phone answering rate at clinics
- Improve provider productivity
- Improve linguistic and cultural competency of ACHN staff
- Improve clinic support staff ratio to better support clinical work and provider FTE's
- Improve the administrative support to providers to improve their productivity
- Hire one-hundred (100) clerical and medical assistants to better meet the Ambulatory benchmark staffing ratio
- Grow safety net partnerships in collaboration with the System Leadership, using the IRIS system
- Recruit and hire a Director of Operations for ACHN
- Obtain capital funding to fix building-related deficiencies in ACHN clinics which are negatively impacting patient care
- Implementation of Cerner PowerNote in ACHN clinics
- Implementation of Cerner Prescription Writer in ACHN clinics
- Expand anticoagulation program to better meet the standard of care for patients on Coumadin
- Continue and grow the ACHN diabetic chronic care initiative

Summary of Operations

Ambulatory & Community Health Network (ACHN) fulfills over 600,000 annual visits throughout the multiple sites. The network is comprised of 12 community clinics, 1 school based clinic and 4 hospital based clinics with multiple clinics. The services provided within these clinics include care of chronic illness (such as diabetes, hypertension, asthma and others), preventative services (immunization, cervical and breast cancer screening, obstetrics, etc.), and care for urgent medical problems (such as infections, diagnostic care, etc.). Services provided at Fantus General Medicine Clinic are Pediatric Medicine, Obstetrics and Gynecology and the Urgent Care/ASC (Ambulatory Screening Clinic). The Ambulatory Community Specialty Care Clinics have approximately 300,000 annual visits. The Specialty Care Center at Stroger Hospital has 230,000 annual visits and has 50 distinct Specialty Clinics. Clinics which are visited frequent include: Eye, Dermatology, Urology, Orthopedic, Cardiology, Oncology, Gastroenterology, General Surgery and Breast Clinic. ACHN is the tertiary referral site for the System in Cook County. ACHN also has Specialty Clinics at Provident and Oak Forest Hospital campuses, each with approximately 30,000 visits annually.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	48,890.0	51,793.7	51,768.8
Total	48,890.0	51,793.7	51,768.8
	Adopted	Adopted	Adopted
FTE Positions	678.6	702.2	705.1



Major Accomplishments

- Implemented change in job description for primary care providers from eight (8) weekly sessions to nine (9), effective January 4, 2010
- Expanded evening hour access and early morning access to all community clinics effective July 1, 2010
- Re-established the network-wide initiative on type II diabetes
- ACHN provider productivity data reported monthly
- Effort to reduce wait times and implement timed appointments has started to become effective November 2010
- ACHN visits are on track to reach 649,983, in 2010 up from 613,983 in 2009
- ACHN Medicaid revenue is up around 25% for 2010, from around \$20 million in 2009 to a projected \$25 million in 2010
- Establish anticoagulation clinics at Oak Forest and Sengstacke as of May 2010
- In the winter of 2009-2010, ACHN gave 27,000 seasonal vaccinations and 23,000 H1N1, compared to 27,000 totals the previous season
- A Standard Operating Procedures Manual was developed to establish standards to minimize variation and promote quality through consistent implementation of a process or procedure with the Ambulatory and Community Health Network
- The ACHN Quality and Accreditation Department developed and revised 160 policies and procedures, which are posted on the CCHHS intranet. ACHN forms and educational sheets are also available online
- Lab policies for ACHN clinics were developed and implemented for all ACHN clinics to comply with CLIA standards and assessment of employee point-of-care testing
- A Cerner/LabCorp interface was built in January 2010; this effort was led by ACHN Lab Committee
- ACHN community clinic leadership was streamlined in May 2010
- Telephone access at all community clinics are currently tracked and significant improvements have been made. Most clinics are reaching phone answering target rates
- Instituted professional billing for OB, pediatrics and adult inpatient services provided at St. Mary's and St. Elizabeth Medical Centers
- IRIS for kids has expanded to over one dozen new clinics and health system in 2010, significantly expanding pediatrics specialty referrals

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

- Established partnership agreements with Alivio and Beloved Health Centers
- Rolled out “Reach Out and Read”, an evidence-based recommended early literacy promotions program available in all ACHN sites where children are treated
- Trained and instituted use of a state immunization registry (ICARE) in five (5) clinics to improve rates and reports
- Instituted standard Developmental Screening Tools in pediatrics, with training of nursing and providers effective July 1, 2010

Key Initiatives

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

Programs

FINANCIAL ASSISTANCE PROGRAM: LOL (LIMIT OF LIABILITY)

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

REACH OUT AND READ

Reach Out and Read started as a simple solution to an obvious problem: waiting rooms without books. Reading aloud is important for young children, and pediatricians have a special opportunity to reach their parents. Reach Out and Read train doctors and nurses to advise parents about the importance of reading aloud and to give books to children at pediatric check-ups from six months to five years of age. A special focus is placed on children growing up in poverty. By building on the unique relationships between parents and medical providers, Reach Out and Read helps families and communities cultivate early literacy skills so that children enter school prepared to succeed at reading.

MATERNAL CHILD HEALTH

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	37,824,810.32	38,905,535	42,670,495	3,764,960
115/501170 Appropriation Adjustment for Personal Services		367,752		(367,752)
120/501210 Overtime Compensation	384,610.14	454,000	454,000	
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	52,000.00	52,000		(52,000)
136/501400 Differential Pay	419,275.62	464,000	464,000	
182/501750 Employee Tuition Refund	10,689.55	39,000	36,000	(3,000)
183/501770 Seminars for Professional Employees	5,584.03	29,000	24,200	(4,800)
185/501810 Professional and Technical Membership Fees			9,000	9,000
186/501860 Training Programs for Staff Personnel	63,029.00	71,850	64,550	(7,300)
190/501970 Transportation and Other Travel Expenses for Employees	12,456.19	25,000	26,300	1,300
Personal Services Total	38,772,454.85	40,408,137	43,748,545	3,340,408
Contractual Services				
213/520010 Ambulance and Patient Transportation Service	600,200.00	600,000	600,000	
215/520050 Scavenger Services	7,111.32	26,920	24,364	(2,556)
217/520100 Transportation for Specific Activities and Purposes	250,630.00	250,000	350,000	100,000
225/520260 Postage	59.52	13,360	8,750	(4,610)
228/520280 Delivery Services	72.67	3,950	2,350	(1,600)
235/520390 Contractual Maintenance Services	530,290.58	599,411	588,520	(10,891)
240/520490 External Graphics and Reproduction Services	40,165.43	48,507	93,300	44,793
260/520830 Professional and Managerial Services	661,004.16	687,812	1,729,000	1,041,188
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	197,604.85	200,000	215,000	15,000
275/521120 Registry Services	724,163.10	800,000	600,000	(200,000)
278/521200 Laboratory Related Services	487,507.11	488,334	500,000	11,666
Contractual Services Total	3,498,808.74	3,718,294	4,711,284	992,990
Supplies and Materials				
310/530010 Food Supplies	3,750.00	16,000	13,000	(3,000)
320/530100 Wearing Apparel		1,000	800	(200)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		400	2,200	1,800
350/530600 Office Supplies	77,467.34	105,950	191,800	85,850
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,259.54	35,950	28,540	(7,410)
355/530700 Photographic and Reproduction Supplies	30,256.96	34,500	18,000	(16,500)
360/530790 Medical, Dental, and Laboratory and Supplies	165,629.98	233,029	370,110	137,081
361/530910 Pharmaceutical Supplies		16,000	16,000	
362/531200 Surgical Supplies	28,785.84	97,000	129,000	32,000
365/531420 Clinical Laboratory Supplies	24,143.62	40,435	43,500	3,065
367/531500 X-ray (Radiology)Supplies	19,989.00	20,000	20,000	
388/531650 Computer Operation Supplies	10,135.96	44,792	34,000	(10,792)
Supplies and Materials Total	365,418.24	645,056	866,950	221,894
Operations and Maintenance				
402/540030 Water and Sewer	7,383.32	19,493	18,780	(713)
410/540050 Electricity	132,637.08	332,700	164,590	(168,110)
422/540070 Gas	27,214.14	55,405	56,900	1,495
440/540130 Maintenance and Repair of Office Equipment		18,000	14,000	(4,000)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	668,781.46	674,108	673,000	(1,108)
450/540350 Maintenance and Repair of Plant Equipment	161,242.25	204,456	249,750	45,294
461/540370 Maintenance of Facilities	177,990.38	287,192	294,108	6,916
Operations and Maintenance Total	1,175,248.63	1,591,354	1,471,128	(120,226)
Rental and Leasing				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
630/550018 County Wide Canon Photocopier Lease			61,028	61,028
660/550130 Rental of Facilities	837,959.67	875,681	909,851	34,170
Rental and Leasing Total	837,959.67	875,681	970,879	95,198
<u>Contingency and Special Purposes</u>				
814/580380 Appropriation Adjustments		(1,553,812)		1,553,812
Contingency and Special Purposes Total		(1,553,812)		1,553,812
Operating Funds Total	44,649,890.13	45,684,710	51,768,786	6,084,076
<u>(717) New/Replacement Capital Equipment - 71700893</u>				
510/560410 Fixed Plant Equipment	12,495.00	30,000		(30,000)
521/560420 Institutional Equipment		25,750		(25,750)
530/560510 Office Furnishings and Equipment	4,324.00	6,020	12,104	6,084
540/560430 Medical, Dental and Laboratory Equipment	171,943.16	879,940	2,170,657	1,290,717
579/560450 Computer Equipment	47,535.00	43,500		(43,500)
	236,297.16	985,210	2,182,761	1,197,551
Total Capital Equipment Request Total	236,297.16	985,210	2,182,761	1,197,551

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 General Administration - 8930417						
4769	Medical Director Ambulatory (ACHN)	K12			1.0	265,339
2002	CHIEF OPERATING OFFICER	24	1.0	127,470	1.0	260,000
1687	ASSISTANT ADMINISTRATOR	23	1.0	66,606		
0293	Administrative Analyst III	21			1.0	71,744
0051	Administrative Assistant V	20	1.0	66,605	2.0	134,097
0716	Personnel Analyst IV	19	1.0	71,423		
0050	Administrative Assistant IV	18	1.0	50,373	1.0	50,444
0047	Administrative Assistant II	14	1.0	51,398		
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
			7.0	\$477,700	7.0	\$825,450
03 Patient Care Services - 8930418						
5267	Chief Nursing Officer	24			1.0	170,000
5563	Associate Director of Accreditation & Quality	24			1.0	96,000
1724	ASSISTANT DIRECTOR OF QUALITY ASSURANCE	21	1.0	92,108		
1816	PHYSICIAN ASSISTANT I	22	7.0	573,896		
2013	DIRECTOR OF MEDICAL RECORDS LIBRARY I	21			1.0	71,374
0048	Administrative Assistant III	16	1.0	43,808	1.0	44,039
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
0907	Clerk V	11	1.0	41,739		
1722	ASSOCIATE DIRECTOR OF NURSING SERVICE	NS4	1.0	94,437		
1943	NURSE CLINICIAN	FC	2.0	180,752	2.0	180,752
1981	INSTRUCTOR SENIOR	FD	1.0	100,963		
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF			1.0	105,484
1950	NURSE COORDINATOR	NS1	1.0	87,626		
1638	ATTENDING PHYSICIAN 8	K08	1.0	200,547		
1652	ATTENDING PHYSICIAN SENIOR 6	K06	2.0	315,506		
4826	Health Advocate - ACHN	11	1.0	37,346		
			20.0	\$1,815,665	8.0	\$714,587
07 Finance - 8930579						
0816	Training Coordinator IV	21	1.0	57,924		
			1.0	\$57,924		
08 Information Systems - 8931596						
0337	Technical Coordinator	24	1.0	150,000	1.0	150,000
5291	Secretary to Board - Cook County Health and Hospitals System	24	1.0	105,000		
0282	Management Analyst III	18	1.0	65,151		
			3.0	\$320,151	1.0	\$150,000
11 Breast & Cervical Screening - 8930451						
1816	PHYSICIAN ASSISTANT I	22	1.0	95,261	1.0	95,262
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
0907	Clerk V	11	1.0	43,825	1.0	43,826
1943	NURSE CLINICIAN	FC	2.0	180,752	2.0	180,752
			5.0	\$371,236	5.0	\$371,239
12 Network Diabetes Program - 8931608						
2139	DIETITIAN IV	20	1.0	76,587	1.0	78,055
2138	DIETITIAN III	18	2.0	121,264	1.5	90,971
1524	MEDICAL SOCIAL WORKER III	17	1.0	60,053	1.0	60,514
2137	DIETITIAN II	16	2.0	112,594	3.0	167,522
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	103,428	1.0	103,428

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	177,078	1.0	177,079
			8.0	\$651,004	8.5	\$677,569
02 West/North Cluster						
03 The Jorge Prieto Health Center - 8930421						
1687	ASSISTANT ADMINISTRATOR	23	1.0	97,735		
1615	PSYCHOLOGIST V	22	1.0	93,966	1.0	94,242
1816	PHYSICIAN ASSISTANT I	22	1.0	93,165	1.0	93,166
0283	Management Analyst IV	20	1.0	63,681	1.0	64,343
1524	MEDICAL SOCIAL WORKER III	17	1.0	65,634	1.0	65,635
2141	SPECIAL PROCEDURES TECHNICIAN	17	1.0	61,405	1.0	61,406
0048	Administrative Assistant III	16	1.0	38,098		
2011	MEDICAL RECORDS TECHNICIAN SENIOR	14			1.0	49,043
1842	MEDICAL LABORATORY TECHNICIAN III	13	1.0	49,339	1.0	49,340
0907	Clerk V	11	7.0	280,864	8.4	334,651
2010	MEDICAL RECORDS TECHNICIAN	11	1.0	40,921	1.0	40,922
2096	HEALTH ADVOCATE	10	1.0	28,919		
1941	CLINICAL NURSE I	FA	2.0	132,392	1.5	105,105
1942	CLINICAL NURSE II	FB	1.0	86,049	1.0	86,050
1966	LICENSED PRACTICAL NURSE II	PN2	2.0	98,958	2.0	98,960
1638	ATTENDING PHYSICIAN 8	K08	1.0	190,788	1.0	190,905
4826	Health Advocate - ACHN	11	3.0	111,814	3.0	114,153
5430	Certified Medical Assistant	10			2.1	57,531
			26.0	\$1,533,728	27.0	\$1,505,452
05 Austin-Westside - 8930422						
0050	Administrative Assistant IV	18	1.0	62,422	1.0	63,568
1524	MEDICAL SOCIAL WORKER III	17	1.0	62,786	1.0	62,787
0907	Clerk V	11	5.0	200,366	5.4	214,972
2010	MEDICAL RECORDS TECHNICIAN	11	1.0	41,739	1.0	42,695
1957	DIVISIONAL NURSING DIRECTOR	NS3	1.0	108,047	1.0	108,047
1941	CLINICAL NURSE I	FA	2.0	138,508		
1942	CLINICAL NURSE II	FB	2.0	170,428	2.0	170,430
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,483	1.0	105,484
1966	LICENSED PRACTICAL NURSE II	PN2	2.0	99,948	2.0	99,950
1653	ATTENDING PHYSICIAN SENIOR 7	K07	1.0	166,751	1.0	169,294
1652	ATTENDING PHYSICIAN SENIOR 6	K06	2.0	323,344	2.0	329,273
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	40,121	1.0	40,122
4826	Health Advocate - ACHN	11	3.0	106,728	3.0	111,675
2096	HEALTH ADVOCATE	10	3.0	86,757		1
5430	Certified Medical Assistant	10			1.4	38,356
			26.0	\$1,713,428	22.8	\$1,556,654
07 Logan Square - 8930581						
1524	MEDICAL SOCIAL WORKER III	17	1.0	61,405	1.0	61,406
0048	Administrative Assistant III	16	1.0	55,937	1.0	56,786
1842	MEDICAL LABORATORY TECHNICIAN III	13	1.0	49,339	1.0	49,340
0907	Clerk V	11	6.0	235,179	6.6	263,213
1941	CLINICAL NURSE I	FA	3.0	195,824	2.5	166,284
1942	CLINICAL NURSE II	FB	1.0	84,379	1.0	84,380
1950	NURSE COORDINATOR	NS1	1.0	89,394	1.0	89,395
1391	Medical Administration-Ambulatory	K10	1.0	218,291	1.0	221,258
1637	ATTENDING PHYSICIAN 7	K07	1.0	186,089	1.0	186,923
1636	ATTENDING PHYSICIAN 6	K06	1.0	161,336		1

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1652	ATTENDING PHYSICIAN SENIOR 6	K06	2.0	308,343	2.0	315,585
4826	Health Advocate - ACHN	11			1.0	32,455
5430	Certified Medical Assistant	10			1.4	38,356
			19.0	\$1,645,516	20.5	\$1,565,382
10 Cicero - 8930601						
0048	Administrative Assistant III	16	1.0	55,382	1.0	56,223
2011	MEDICAL RECORDS TECHNICIAN SENIOR	14			1.0	50,391
1842	MEDICAL LABORATORY TECHNICIAN III	13	1.0	42,993	1.0	42,994
0907	Clerk V	11	5.0	213,041	7.4	298,453
2096	HEALTH ADVOCATE	10	1.0	28,919	1.0	30,812
1941	CLINICAL NURSE I	FA	1.0	80,516	1.0	80,517
1942	CLINICAL NURSE II	FB	1.0	79,634	1.0	79,635
1966	LICENSED PRACTICAL NURSE II	PN2	1.0	49,479	1.0	49,480
1950	NURSE COORDINATOR	NS1	1.0	79,310	1.0	80,115
1638	ATTENDING PHYSICIAN 8	K08	1.0	190,788		
1653	ATTENDING PHYSICIAN SENIOR 7	K07	1.0	191,742	1.0	195,878
1652	ATTENDING PHYSICIAN SENIOR 6	K06	2.0	354,157	4.0	676,384
1962	Attendant Patient Care	DC	1.0	31,948		
4826	Health Advocate - ACHN	11	1.0	39,239	1.0	40,122
5430	Certified Medical Assistant	10			1.4	38,356
			18.0	\$1,437,148	22.8	\$1,719,360
12 VISTA(Northwest/Palatine) - 8930605						
1816	PHYSICIAN ASSISTANT I	22	2.0	188,427	2.0	190,524
0907	Clerk V	11	3.0	124,400	4.4	174,158
1433	LABORATORY TECHNICIAN (ENVIRONMENTAL CONTROL)	11			0.7	23,864
4826	Health Advocate - ACHN	11	1.0	33,997	1.0	35,564
2096	HEALTH ADVOCATE	10	1.0	30,147		
4605	Phlebotomist II	10	2.0	61,360		
1941	CLINICAL NURSE I	FA	1.0	71,716	1.5	99,084
1942	CLINICAL NURSE II	FB	1.0	86,049	1.0	86,050
1950	NURSE COORDINATOR	NS1	1.0	89,394	1.0	91,094
1653	ATTENDING PHYSICIAN SENIOR 7	K07	1.0	186,089	1.0	186,923
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	169,172	1.0	169,173
5430	Certified Medical Assistant	10			0.7	19,178
			14.0	\$1,040,751	14.3	\$1,075,612
13 Child Advocacy Center - 8930606						
0907	Clerk V	11	1.0	43,825	1.0	43,826
1941	CLINICAL NURSE I	FA	1.0	82,110	1.0	82,111
1943	NURSE CLINICIAN	FC	1.0	90,376	1.0	90,376
4826	Health Advocate - ACHN	11	1.0	39,239		
			4.0	\$255,550	3.0	\$216,313
03 South Cluster						
02 Woodlawn Adult - 8930424						
1816	PHYSICIAN ASSISTANT I	22	1.0	95,261	1.0	95,262
1566	SOCIAL SERVICE UNIT COORDINATOR	21			1.0	50,000
0051	Administrative Assistant V	20	1.0	59,386	1.0	60,524
0907	Clerk V	11	5.0	204,513	5.7	229,891
4826	Health Advocate - ACHN	11	2.0	78,370	2.0	78,371
2096	HEALTH ADVOCATE	10	1.0	28,919		
1941	CLINICAL NURSE I	FA	1.0	82,110	2.0	162,628

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
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Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1942	CLINICAL NURSE II	FB	1.0	86,049		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,483		
1966	LICENSED PRACTICAL NURSE II	PN2	2.0	99,948	1.0	49,975
2448	OUTREACH COORDINATOR	17			1.0	89,720
1640	ATTENDING PHYSICIAN 10	K10	1.0	228,313	1.0	228,983
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	161,335	1.0	154,662
1962	Attendant Patient Care	DC			1.0	31,949
5430	Certified Medical Assistant	10			0.7	19,178
			17.0	\$1,229,687	18.4	\$1,251,143
03 Near South - 8930425						
1687	ASSISTANT ADMINISTRATOR	23	1.0	115,000		
1524	MEDICAL SOCIAL WORKER III	17	1.0	49,761	1.0	50,371
0048	Administrative Assistant III	16	1.0	55,382	1.0	56,196
1050	PATIENT SERVICE COORDINATOR	14	1.0	51,398	1.0	51,399
2011	MEDICAL RECORDS TECHNICIAN SENIOR	14	1.0	50,390	1.0	50,391
0907	Clerk V	11	5.0	206,138	5.7	232,115
0935	Stenographer IV	11	1.0	39,825	1.0	39,826
1941	CLINICAL NURSE I	FA	2.0	164,220	1.0	82,111
1942	CLINICAL NURSE II	FB			1.0	86,050
3992	Advanced Practice Nurse - Certified Registered Nurse Midwife	FF	1.0	105,483	1.0	105,484
1966	LICENSED PRACTICAL NURSE II	PN2	1.0	49,974	2.0	99,949
2166	ATTENDANT PATIENT CARE (CCH)	CD	1.0	31,948	1.0	31,949
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	40,121	1.0	40,122
4826	Health Advocate - ACHN	11	1.0	33,997	1.0	35,564
5430	Certified Medical Assistant	10			1.4	38,356
			18.0	\$993,637	20.1	\$999,883
04 Englewood (Auburn Gresham) - 8930426						
0048	Administrative Assistant III	16	1.0	54,832	1.0	55,973
2011	MEDICAL RECORDS TECHNICIAN SENIOR	14	3.0	148,474	1.0	50,391
1842	MEDICAL LABORATORY TECHNICIAN III	13	1.0	49,339	0.5	24,670
0907	Clerk V	11	7.0	287,175	6.7	265,453
2096	HEALTH ADVOCATE	10	1.0	30,147		
1941	CLINICAL NURSE I	FA	1.0	82,110	1.0	82,111
1942	CLINICAL NURSE II	FB	1.0	86,049	1.0	86,050
1966	LICENSED PRACTICAL NURSE II	PN2	2.0	94,592	2.0	94,943
1637	ATTENDING PHYSICIAN 7	K07	1.0	191,478	1.0	191,479
1653	ATTENDING PHYSICIAN SENIOR 7	K07	1.0	174,408	1.0	176,217
1652	ATTENDING PHYSICIAN SENIOR 6	K06			1.0	177,079
4826	Health Advocate - ACHN	11	2.0	72,931	2.0	74,091
5430	Certified Medical Assistant	10			0.7	19,178
			21.0	\$1,271,535	18.9	\$1,297,635
05 Sengstacke - 8930427						
2013	DIRECTOR OF MEDICAL RECORDS LIBRARY I	21	1.0	70,150		
0051	Administrative Assistant V	20	2.0	131,997	2.0	141,358
0048	Administrative Assistant III	16	1.0	38,098		
1518	CASEWORKER (MANG UNIT)	16	1.0	58,233	1.0	58,234
2112	NUTRITIONIST I	15			0.7	30,197
1050	PATIENT SERVICE COORDINATOR	14	1.0	51,398		
0919	Business Office Supervisor	13	1.0	47,873	1.0	47,874
0046	Administrative Assistant I	12	1.0	44,701	1.0	44,702
0907	Clerk V	11	17.0	596,969	13.1	510,405

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2096	HEALTH ADVOCATE	10	4.0	88,230	2.0	61,624
1957	DIVISIONAL NURSING DIRECTOR	NS3	1.0	108,588	1.0	110,047
1941	CLINICAL NURSE I	FA	5.0	307,702	2.0	164,222
1942	CLINICAL NURSE II	FB	2.0	143,799	1.0	84,380
1966	LICENSED PRACTICAL NURSE II	PN2	9.0	402,965	6.0	294,689
1950	NURSE COORDINATOR	NS1	2.0	151,648	1.0	85,751
1655	ATTENDING PHYSICIAN SENIOR 9	K09	1.0	215,049	1.0	215,346
1652	ATTENDING PHYSICIAN SENIOR 6	K06	6.0	934,987	3.0	466,462
1961	Attendant Patient Care	CD	3.0	96,566	3.0	96,883
4826	Health Advocate - ACHN	11	1.0	33,997	1.0	35,564
5430	Certified Medical Assistant	10			2.1	57,531
			59.0	\$3,522,950	41.9	\$2,505,269
04 South Suburban Cluster						
02 Cottage Grove Medical Center - 8930430						
0051	Administrative Assistant V	20	1.0	77,742	1.0	77,851
0907	Clerk V	11	5.0	209,965	6.4	259,724
1433	LABORATORY TECHNICIAN (ENVIRONMENTAL CONTROL)	11			0.7	23,068
1942	CLINICAL NURSE II	FB	1.0	86,049	1.0	86,050
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,483	1.0	105,484
1966	LICENSED PRACTICAL NURSE II	PN2	2.0	89,279	2.0	90,142
1637	ATTENDING PHYSICIAN 7	K07	1.0	170,963	1.0	171,200
1653	ATTENDING PHYSICIAN SENIOR 7	K07	1.0	191,478		
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	169,172	2.0	330,747
4826	Health Advocate - ACHN	11	1.0	33,997	1.0	35,564
5430	Certified Medical Assistant	10			0.7	19,178
			14.0	\$1,134,128	16.8	\$1,199,008
03 Robbins Health Center - 8930431						
0051	Administrative Assistant V	20	1.0	59,386		
0048	Administrative Assistant III	16			1.0	58,511
0957	Medical Records Technician III	16	1.0	53,214		
0853	Interpreter	14	1.0	41,676	1.0	42,103
2011	MEDICAL RECORDS TECHNICIAN SENIOR	14	1.0	50,390	1.0	50,391
0907	Clerk V	11	5.0	216,224	4.7	197,586
1941	CLINICAL NURSE I	FA	2.0	164,220	2.0	164,222
1942	CLINICAL NURSE II	FB	1.0	86,049	1.0	86,050
1950	NURSE COORDINATOR	NS1	1.0	74,457		
1653	ATTENDING PHYSICIAN SENIOR 7	K07	1.0	195,607	1.0	174,408
1652	ATTENDING PHYSICIAN SENIOR 6	K06	3.0	492,585	4.0	649,311
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	42,883	1.0	42,884
4826	Health Advocate - ACHN	11	2.0	67,995	2.0	71,128
5430	Certified Medical Assistant	10			1.4	38,356
			20.0	\$1,544,686	20.1	\$1,574,950
04 Woody Winston Medical Center - 8930432						
0048	Administrative Assistant III	16	1.0	57,634		
1050	PATIENT SERVICE COORDINATOR	14			1.0	51,399
0907	Clerk V	11	5.0	198,432	4.7	193,107
1942	CLINICAL NURSE II	FB	1.0	86,049	1.0	86,050
1966	LICENSED PRACTICAL NURSE II	PN2	1.0	49,479	0.5	17,042
1653	ATTENDING PHYSICIAN SENIOR 7	K07			1.0	195,878
1636	ATTENDING PHYSICIAN 6	K06	1.0	169,172		
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	161,335	1.0	162,776

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0927	Administrative Aide (CCU)	CE	1.0	33,379	1.0	33,380
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	42,883	1.0	42,884
4826	Health Advocate - ACHN	11	1.0	35,584	1.0	37,115
			13.0	\$833,947	12.2	\$819,631
06 South Suburban Specialty Care Center - 8930434						
0051	Administrative Assistant V	20	1.0	52,687		
0050	Administrative Assistant IV	18	1.0	66,605		
0048	Administrative Assistant III	16	1.0	38,098		
1518	CASEWORKER (MANG UNIT)	16	1.0	59,398	1.0	62,369
0853	Interpreter	14			0.7	30,639
2011	MEDICAL RECORDS TECHNICIAN SENIOR	14	1.0	49,042	1.0	49,967
0046	Administrative Assistant I	12	2.0	80,163	1.0	46,938
0907	Clerk V	11	17.0	633,230	12.1	500,983
2096	HEALTH ADVOCATE	10	3.0	86,757		
1958	ASSISTANT DIRECTOR OF NURSING & PATIENT	NS3	1.0	108,047	1.0	110,147
1941	CLINICAL NURSE I	FA	7.0	488,928	5.0	405,773
1942	CLINICAL NURSE II	FB	5.0	401,948	4.0	342,530
1950	NURSE COORDINATOR	NS1	1.0	66,606		1
1653	ATTENDING PHYSICIAN SENIOR 7	K07	1.0	189,839	1.0	193,278
1652	ATTENDING PHYSICIAN SENIOR 6	K06	6.0	928,467	3.0	482,560
4826	Health Advocate - ACHN	11	3.0	105,341	4.0	144,045
5430	Certified Medical Assistant	10			2.1	57,531
			51.0	\$3,355,156	35.9	\$2,426,761
05 Fantus Health Center						
01 Fantus Health Center Administration - 8930435						
0295	Administrative Analyst V	23	1.0	84,200	1.0	84,317
1687	ASSISTANT ADMINISTRATOR	23	1.0	300,000		
0050	Administrative Assistant IV	18	1.0	66,275	1.0	66,317
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
1235	STOREKEEPER V	14	1.0	50,390	1.0	50,391
0919	Business Office Supervisor	13	4.0	196,281	4.0	196,284
0271	Information Technician I	11	1.0	43,825	1.0	43,826
1391	Medical Administration-Ambulatory	K10			1.0	208,998
4826	Health Advocate - ACHN	11	1.0	39,239	1.0	40,014
			11.0	\$831,608	11.0	\$741,546
02 Ambulatory Screening Clinic - 8930436						
1816	PHYSICIAN ASSISTANT I	22			1.0	79,519
0051	Administrative Assistant V	20	1.0	76,207	1.0	77,911
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0907	Clerk V	11	16.0	625,195	12.0	491,413
1391	Medical Administration-Ambulatory	K10	1.0	208,709		
1636	ATTENDING PHYSICIAN 6	K06			1.0	175,954
1652	ATTENDING PHYSICIAN SENIOR 6	K06	2.0	308,343	7.0	1,166,833
4826	Health Advocate - ACHN	11	1.0	33,997		
			22.0	\$1,306,420	23.0	\$2,045,600
03 Family Planning Fantus - 8930437						
1816	PHYSICIAN ASSISTANT I	22	1.0	78,217		
			1.0	\$78,217		
10 Fantus Nursing Admin - 8930443						
1957	DIVISIONAL NURSING DIRECTOR	NS3			1.0	97,802
1950	NURSE COORDINATOR	NS1	2.0	170,711	2.0	173,432

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

Job Code			2010 Appropriation		Approved & Adopted	
Title			FTE Pos.	Salaries	FTE Pos.	Salaries
11 Fantus Nursing - 8930444			2.0	\$170,711	3.0	\$271,234
0907	Clerk V	11			1.0	39,826
1941	CLINICAL NURSE I	FA	26.0	2,046,007	27.8	2,218,512
1942	CLINICAL NURSE II	FB	4.0	344,198	4.0	344,200
1966	LICENSED PRACTICAL NURSE II	PN2	11.0	488,805	11.0	543,113
2166	ATTENDANT PATIENT CARE (CCH)	CD	1.0	29,837	1.0	30,095
4826	Health Advocate - ACHN	11	19.0	676,093	18.0	657,215
			61.0	\$3,584,940	62.8	\$3,832,961
12 Nursing ASC - 8930445						
1941	CLINICAL NURSE I	FA	13.8	1,104,615	10.0	804,897
1942	CLINICAL NURSE II	FB	2.0	172,099	2.0	172,100
1966	LICENSED PRACTICAL NURSE II	PN2	5.0	249,870		
4826	Health Advocate - ACHN	11	4.0	149,385	5.0	184,914
			24.8	\$1,675,969	17.0	\$1,161,911
14 Home Transportation - 8930447						
0050	Administrative Assistant IV	18	1.0	55,382	1.0	55,460
0907	Clerk V	11	1.0	41,739	1.0	41,740
4781	Transportation Specialist Technician	11	1.0	37,346	1.0	39,240
			3.0	\$134,467	3.0	\$136,440
17 Pediatric Ambulatory - 8930450						
1704	ASSOCIATE ADMINISTRATOR/AMBULATORY SERVICES	24	1.0	92,218		
0919	Business Office Supervisor	13	1.0	47,873		
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0907	Clerk V	11	4.0	166,626	5.1	206,112
1652	ATTENDING PHYSICIAN SENIOR 6	K06	3.0	526,855	3.0	529,598
5430	Certified Medical Assistant	10			8.4	230,124
			10.0	\$883,839	17.5	\$1,016,102
19 Fantus Clerical - 8930452						
0050	Administrative Assistant IV	18	1.0	60,582	1.0	60,567
0919	Business Office Supervisor	13	3.0	150,802	2.0	100,536
0907	Clerk V	11	29.0	1,197,618	24.5	1,003,234
			33.0	\$1,409,002	27.5	\$1,164,337
20 Ambulatory Social Work - 8930453						
1529	DIRECTOR OF MEDICAL SOCIAL SERVICE I	21	1.0	83,782	1.0	85,182
1524	MEDICAL SOCIAL WORKER III	17	3.0	172,573	2.0	112,746
1518	CASEWORKER (MANG UNIT)	16	1.0	58,233	1.0	58,234
2158	MEDICAL SOCIAL WORKER-JHS/ACHN/OFH	15	3.0	140,460	3.0	143,745
0907	Clerk V	11	1.0	43,825	1.0	43,826
			9.0	\$498,873	8.0	\$443,733
26 Fantus Primary Care-GMC - 8931606						
0110	Director of Financial Control I	20	1.0	78,522	1.0	78,572
2138	DIETITIAN III	18	1.0	70,112	1.0	70,113
0047	Administrative Assistant II	14	1.0	51,398	0.7	30,639
0919	Business Office Supervisor	13			1.0	50,268
0907	Clerk V	11	5.5	224,009	10.0	412,772
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	143,100	3.0	280,435
1652	ATTENDING PHYSICIAN SENIOR 6	K06	9.4	1,504,840	1.0	177,080
4826	Health Advocate - ACHN	11	1.0	33,997	1.0	35,564
2096	HEALTH ADVOCATE	10	1.0	30,147		

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5430	Certified Medical Assistant	10			24.5	671,195
			21.9	\$2,136,125	43.2	\$1,806,638
06 School Based Programs						
07 Morton East - 8930618						
1524	MEDICAL SOCIAL WORKER III	17	1.0	60,053	1.0	60,054
0907	Clerk V	11			1.0	41,740
2096	HEALTH ADVOCATE	10	1.0	37,121	1.0	37,122
			2.0	\$97,174	3.0	\$138,916
07 Nursing Education						
01 Nursing Professional Development & Education - 8930458						
1981	INSTRUCTOR SENIOR	FD			1.0	100,964
					1.0	\$100,964
08 Referral Services						
01 Referral Support Desk - 8930466						
1130	COMPUTER LIBRARIAN	10	1.0	57,503		
0907	Clerk V	11	2.0	82,257	4.1	156,892
1941	CLINICAL NURSE I	FA	4.0	302,728	3.0	246,333
0251	Business Manager I	18			1.0	53,436
			7.0	\$442,488	8.1	\$456,661
02 Call Center/PRAD - 8930467						
0047	Administrative Assistant II	14	1.0	51,398	1.0	53,266
0907	Clerk V	11	9.5	419,642	9.5	401,214
			10.5	\$471,040	10.5	\$454,480
09 ACHN Specialty Care Center						
01 SCC Administration - 8930599						
4769	Medical Director Ambulatory (ACHN)	K12	1.0	265,339		
1687	ASSISTANT ADMINISTRATOR	23	1.0	75,077	1.0	76,043
0051	Administrative Assistant V	20	1.0	66,605		
0048	Administrative Assistant III	16	1.0	57,634	1.0	57,671
0047	Administrative Assistant II	14			1.0	51,399
1234	STOREKEEPER IV	12	1.0	28,671		
0907	Clerk V	11	1.0	43,825	1.0	43,826
1638	ATTENDING PHYSICIAN 8	K08			1.0	191,051
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	40,121	1.0	40,600
4826	Health Advocate - ACHN	11	2.0	82,122	2.0	82,124
			9.0	\$659,394	8.0	\$542,714
02 SCC Nursing Admin - 8930902						
1957	DIVISIONAL NURSING DIRECTOR	NS3	1.0	109,676	1.0	111,777
1950	NURSE COORDINATOR	NS1	2.0	174,437	2.0	176,518
			3.0	\$284,113	3.0	\$288,295
03 SCC Nursing - 8930903						
1500	DENTAL ASSISTANT - CCH	13	1.0	49,339	1.0	49,340
1964	OPERATING ROOM TECHNICIAN	12	2.0	84,113	2.0	84,114
2096	HEALTH ADVOCATE	10	1.0	28,919		
1941	CLINICAL NURSE I	FA	22.0	1,716,786	21.0	1,664,642
1942	CLINICAL NURSE II	FB	8.0	673,666	8.0	674,480
1966	LICENSED PRACTICAL NURSE II	PN2	8.0	379,136	7.0	343,855
0927	Administrative Aide (CCU)	CE	1.0	34,130	1.0	34,131
4826	Health Advocate - ACHN	11	19.0	679,816	20.0	732,001
			62.0	\$3,645,905	60.0	\$3,582,563

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
05 SCC Clerical - 8930905						
0111	Director of Financial Control II	21	1.0	84,620		
0047	Administrative Assistant II	14			1.0	51,399
0853	Interpreter	14			2.8	122,552
0919	Business Office Supervisor	13	3.0	150,802	3.0	148,411
0907	Clerk V	11	42.0	1,728,762	54.0	2,164,395
5430	Certified Medical Assistant	10			10.5	287,655
			46.0	\$1,964,184	71.3	\$2,774,412
Total Salaries and Positions			702.2	\$45,479,996	705.1	\$43,411,405
Turnover Adjustment						(740,910)
Operating Funds Total			702.2	\$45,479,996	705.1	\$42,670,495

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	46.0	2,152,433	36.5	1,782,098
NS4	1.0	94,437		
NS3	4.0	434,358	5.0	537,820
NS1	12.0	983,583	8.0	696,306
K12	1.0	265,339	1.0	265,339
K10	3.0	655,313	3.0	659,239
K09	1.0	215,049	1.0	215,346
K08	3.0	582,123	2.0	381,956
K07	10.0	1,844,444	10.0	1,841,478
K06	44.4	7,166,027	37.0	6,140,557
FF	7.0	668,460	8.0	805,799
FD	1.0	100,963	1.0	100,964
FC	5.0	451,880	5.0	451,880
FB	32.0	2,672,494	30.0	2,554,485
FA	93.8	7,160,492	82.3	6,528,552
DC	1.0	31,948	1.0	31,949
CE	2.0	67,509	2.0	67,511
CD	5.0	158,351	5.0	158,927
24	4.0	474,688	4.0	676,000
23	6.0	738,618	2.0	160,360
22	14.0	1,218,193	7.0	647,975
21	5.0	388,584	4.0	278,300
20	12.0	809,405	10.0	712,711
19	1.0	71,423		
18	10.0	618,166	8.5	510,876
17	10.0	593,670	10.0	624,639
16	16.0	836,575	13.0	731,758
15	3.0	140,460	3.7	173,942
14	16.0	804,117	20.2	992,528
13	18.0	884,247	16.5	809,325
12	7.0	284,585	5.0	222,692
11	287.0	11,288,217	299.9	11,890,475
10	21.0	623,845	63.5	1,759,618
Total Salaries and Positions	702.2	\$45,479,996	705.1	\$43,411,405
Turnover Adjustment				(740,910)
Operating Funds Total	702.2	\$45,479,996	705.1	\$42,670,495

DEPARTMENT OVERVIEW

894 THE RUTH M. ROTHSTEIN CORE CENTER

Department Mission

See Department 890 – Office of the Chief Health Administrator

Goals and Objectives

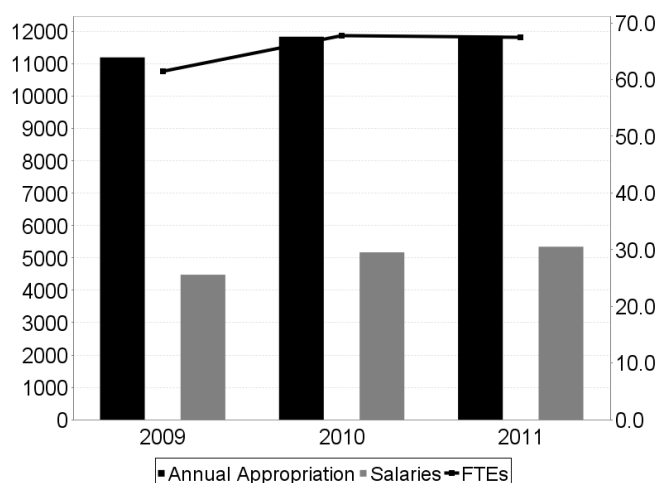
- Provide expert, timely and comprehensive care
- Provide all care cost effectively through acquisition of federal, state and third party grants and maximize enrollment and patient utilization of benefits
- Expand prevention & education efforts.

Summary of Operations

The CORE Center opened in October 1998, since that time it has become the largest HIV Clinic in the United States. The primary operations of the CORE Center involve the provision of comprehensive care to HIV+ people in the Chicago metropolitan area. CORE provides HIV care to 26% of all HIV+ people who are engaged in care in the area. Care is provided through primary care clinics serving adults, women and children (including Obstetrical and Gynecologic care), adolescents, monolingual Spanish speakers, and people emerging from Correctional institutions. Primary care clinics include social work, benefits counselors, clinical pharmacists, mental health and chemical dependency staff. Specialty care includes Neurology, Nephrology, Hematology-Oncology, Chemotherapy, Psychiatry, and Dental services. Other services include, sexually transmitted infections clinic (and HIV testing), infectious disease consult clinic, and hepatitis clinic (managed by Infectious Diseases and Gastroenterology).

The CORE Center cooperates with ACHN, Provident, Oak Forest, and Cermak Health Services to provide HIV care, and technical assistance on HIV QA and grant funding within the Cook County Health and Hospitals System (CCHHS). The integrated services (comprehensive) primary care model employed along with the Center's Quality Improvement system are regarded as national models of excellence by the federal Health Services Resources Administration. More than half of the operating budget for the CORE Center comes from service, research, and demonstration grants – most of which are competitively awarded. The CORE Center, in 2009 provided more than 37,000 primary care visits to nearly 6,000 unduplicated patients. Our program has grown by 81% over the last ten years, with an annual growth of approximately 15%. Fifty-one percent of patients have medical coverage, and 90% have medication benefits. Retention in care is ~75% at one year. Nearly three-quarters of patients regularly attending clinic have complete suppression of their HIV infections (i.e. they are undetectable).

Fund Category	Appropriations (\$ thousands)		
	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	11,201.9	11,841.1	11,865.3
Total	11,201.9	11,841.1	11,865.3
	Adopted	Adopted	Adopted
FTE Positions	61.4	67.7	67.4



Major Accomplishments

- The RMR CORE Center continued to enroll eligible patients into benefit programs reducing the pharmacy expense for the County by approximately \$48 million through cost sharing with all available programs
- CORE was awarded another Special Projects of National Significance (SPNS) grant to increase retention in care of women of color
- In 2009 CORE enrolled our 2,000th patient in the CDC's national surveillance of transmitted HIV drug resistance. Participation in this surveillance has saved the County \$400,000 in laboratory costs.

Key Initiatives

- Maximize external programmatic funding
- Increase the number of patients tested for HIV across the Health System. Early detection of HIV infection saves lives, prevents further transmission and saves CCHHS money by preventing hospitalizations.

Programs

HIV PRIMARY CARE PROGRAMS

Multidisciplinary comprehensive medical and social services provided in an integrated single site model through provision of primary medical care and key supporting social services. Clinical outcomes for patients at or above national peers.

STD AND HIV SCREENING CLINIC

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

HIV SPECIALTY CARE

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

DEPARTMENT OVERVIEW

894 THE RUTH M. ROTHSTEIN CORE CENTER

OUT PATIENT ANTIBIOTIC THERAPY

Infectious disease provider coordinates within patient service to be able to improve clinical outcomes and shorten length of hospital stay for patients who require long term daily antibiotic treatment. Therapy is evaluated and monitored by multi disc team via out patient visits at the CORE Center.

COMMUNITY AWARENESS

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

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	4,940,544.27	4,910,729	5,348,515	437,786
120/501210 Overtime Compensation	26,138.84	30,000	33,000	3,000
133/501360 Per Diem Personnel		53,649	64,284	10,635
136/501400 Differential Pay	18,141.80	15,738	16,750	1,012
155/501420 Medical Practitioners As Required		86,002	63,136	(22,866)
182/501750 Employee Tuition Refund		500	3,500	3,000
Personal Services Total	4,984,824.91	5,096,618	5,529,185	432,567
Contractual Services				
213/520010 Ambulance and Patient Transportation Service	38,466.00	39,500	45,000	5,500
215/520050 Scavenger Services		9,800	9,800	
222/520190 Laundry and Linen Services		980	980	
225/520260 Postage		1,960	1,960	
228/520280 Delivery Services	119.15	348	348	
235/520390 Contractual Maintenance Services	19,593.10	20,970	20,400	(570)
240/520490 External Graphics and Reproduction Services	6,364.50	9,912	9,950	38
246/520650 Imaging of Records	24,334.20	26,000	20,550	(5,450)
260/520830 Professional and Managerial Services	41,169.87	45,869	70,900	25,031
272/521050 Medical Consultation Services		3,500	40,000	36,500
278/521200 Laboratory Related Services	5,590.27	10,500	20,000	9,500
Contractual Services Total	135,637.09	169,339	239,888	70,549
Supplies and Materials				
310/530010 Food Supplies	3,501.09	3,885	3,900	15
320/530100 Wearing Apparel	104.97	200	400	200
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	693.50	942	942	
333/530270 Institutional Supplies	315.50	371	371	
350/530600 Office Supplies	13,946.45	18,000	20,000	2,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,872.67	5,537	6,000	463
355/530700 Photographic and Reproduction Supplies	1,202.30	750	3,000	2,250
360/530790 Medical, Dental, and Laboratory and Supplies	6,627.05	11,375	52,000	40,625
362/531200 Surgical Supplies	2,801.79	2,878	2,900	22
364/531400 AZT and Related Drug Therapy	5,650,000.00	5,650,000	5,600,000	(50,000)
365/531420 Clinical Laboratory Supplies	1,688.11	5,000	5,000	
388/531650 Computer Operation Supplies	1,380.75	2,000	2,000	
Supplies and Materials Total	5,687,134.18	5,700,938	5,696,513	(4,425)
Operations and Maintenance				
410/540050 Electricity	234,524.42	355,000	246,340	(108,660)
422/540070 Gas	74,200.46	202,000	115,589	(86,411)
450/540350 Maintenance and Repair of Plant Equipment	25,205.15	38,799	25,000	(13,799)
Operations and Maintenance Total	333,930.03	595,799	386,929	(208,870)
Rental and Leasing				
630/550010 Rental of Office Equipment		14,902		(14,902)
630/550018 County Wide Canon Photocopier Lease			12,759	12,759
Rental and Leasing Total		14,902	12,759	(2,143)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(355,233)		355,233
Contingency and Special Purposes Total		(355,233)		355,233
Operating Funds Total	11,141,526.21	11,222,363	11,865,274	642,911
(717) New/Replacement Capital Equipment - 71700894				

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

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
521/560420	Institutional Equipment			7,139	7,139
530/560510	Office Furnishings and Equipment		5,746	6,980	1,234
540/560430	Medical, Dental and Laboratory Equipment		35,000	141,451	106,451
			40,746	155,570	114,824
Total Capital Equipment Request Total			40,746	155,570	114,824

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

DEPARTMENT 894 - THE RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 C.O.R.E. Center						
07 C.O.R.E. - Clinical Care - 3rd Floor - 8940701						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	103,428		
			1.0	\$103,428		
11 C.O.R.E. - Administration						
01 Administration - 8941101						
4097	Project Manager - Support Services Health	23	1.0	73,578		1
1687	ASSISTANT ADMINISTRATOR	23	1.0	95,382	1.0	96,263
1113	Systems Analyst IV	21			1.0	63,920
0050	Administrative Assistant IV	18	1.0	66,275	1.0	66,624
1111	Systems Analyst II	18	1.0	52,911	1.0	53,738
1723	Associate Administrator Of Nursing Service	NS5	1.0	127,545	1.0	127,545
			5.0	\$415,691	5.0	\$408,091
02 Building Services - 8941102						
0912	Administrative Aide	CC	2.0	70,056	2.0	70,057
0251	Business Manager I	18			1.0	61,791
1130	COMPUTER LIBRARIAN	10	1.0	66,942		
			3.0	\$136,998	3.0	\$131,848
12 C.O.R.E. - Medical Services						
01 Medical Services - 8941201						
1500	DENTAL ASSISTANT - CCH	13			0.7	26,047
1846	CLINICAL PHARMACIST	RX2	2.0	147,922		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	192,872	3.0	297,774
1648	MEDICAL DIVISION CHAIRMAN 11	K11	1.0	227,177	1.0	228,897
1647	MEDICAL DIVISION CHAIRMAN 10	K10	1.0	204,586	1.0	208,655
1654	ATTENDING PHYSICIAN SENIOR 8	K08	1.0	205,897	1.0	205,898
1637	ATTENDING PHYSICIAN 7	K07	3.0	547,241	3.0	558,120
1636	ATTENDING PHYSICIAN 6	K06	1.7	293,902	1.7	297,561
4880	Dentist IV	K04			0.7	90,152
			11.7	\$1,819,597	12.1	\$1,913,104
02 Pharmacy - 8941202						
2103	PHARMACIST MANAGER	24	1.0	134,706	1.0	134,706
1878	PHARMACIST	RX1	4.0	438,289	4.0	438,288
2051	PHARMACY TECHNICIAN (AS REQUIRED NOT TO EXCEE	PB	4.0	145,740	3.4	148,431
			9.0	\$718,735	8.4	\$721,425
03 Laboratory - 8941203						
1843	MEDICAL TECHNOLOGIST I	14	3.0	153,106	3.0	153,108
1842	MEDICAL LABORATORY TECHNICIAN III	13	1.0	47,199	1.0	47,200
2096	HEALTH ADVOCATE	10	1.0	34,821	1.0	34,822
			5.0	\$235,126	5.0	\$235,130
13 C.O.R.E. - Patient Services						
01 Patient Services - 8941301						
1121	DATA CONTROL SUPERVISOR	14			0.7	29,353
1957	DIVISIONAL NURSING DIRECTOR	NS3	1.0	101,770	1.0	102,384
1941	CLINICAL NURSE I	FA	3.0	233,933	3.0	236,396
1942	CLINICAL NURSE II	FB	3.0	258,148	3.0	258,150
1943	NURSE CLINICIAN	FC	1.0	90,376	1.0	90,376
			8.0	\$684,227	8.7	\$716,659
02 Patient Care Attendants - 8941302						
0853	Interpreter	14	1.0	51,398	1.0	51,399

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

DEPARTMENT 894 - THE RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2166	ATTENDANT PATIENT CARE (CCH)	CD	4.0	127,811	4.0	127,813
			5.0	\$179,209	5.0	\$179,212
03 Medical Records - 8941303						
1122	DATA ENTRY MANAGER	14	1.0	47,684	1.0	49,314
2011	MEDICAL RECORDS TECHNICIAN SENIOR	14	1.0	49,042	1.0	49,043
0907	Clerk V	11	2.0	85,564	2.0	86,681
			4.0	\$182,290	4.0	\$185,038
14 C.O.R.E. - Benefits Case Management						
01 Benefits Case Management - 8941401						
1719	Grant Coordinator	23	1.0	100,260	1.0	101,440
1515	CASEWORKER V	18	1.0	66,938	1.0	67,239
1523	MEDICAL SOCIAL WORKER II	16	1.0	42,010	0.5	21,005
1699	PUBLIC HEALTH EDUCATOR I - CCH	16	1.0	55,671	1.0	55,672
2158	MEDICAL SOCIAL WORKER-JHS/ACHN/OFH	15	1.0	42,993	1.0	43,307
			5.0	\$307,872	4.5	\$288,663
02 Registration - 8941402						
0907	Clerk V	11	8.0	329,087	8.0	330,714
			8.0	\$329,087	8.0	\$330,714
15 C.O.R.E. - Community Education / Grants Oversight						
01 Community Education / Grants Oversight - 8941501						
2118	EPIDEMIOLOGIST V	22			0.7	52,613
1628	ACTIVITIES WORKER IV	18	1.0	64,964	1.0	65,407
2117	EPIDEMIOLOGIST III	18	1.0	63,681	1.0	63,721
1956	ASSISTANT DIVISIONAL NURSING DIRECTOR	NS2	1.0	89,394	1.0	89,395
			3.0	\$218,039	3.7	\$271,136
Total Salaries and Positions			67.7	\$5,330,299	67.4	\$5,381,020
Turnover Adjustment						(32,505)
Operating Funds Total			67.7	\$5,330,299	67.4	\$5,348,515

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
RX2	2.0	147,922		
RX1	4.0	438,289	4.0	438,288
PB	4.0	145,740	3.4	148,431
NS5	1.0	127,545	1.0	127,545
NS3	1.0	101,770	1.0	102,384
NS2	1.0	89,394	1.0	89,395
K11	1.0	227,177	1.0	228,897
K10	1.0	204,586	1.0	208,655
K08	1.0	205,897	1.0	205,898
K07	3.0	547,241	3.0	558,120
K06	1.7	293,902	1.7	297,561
K04			0.7	90,152
FF	3.0	296,300	3.0	297,774
FC	1.0	90,376	1.0	90,376
FB	3.0	258,148	3.0	258,150
FA	3.0	233,933	3.0	236,396
CD	4.0	127,811	4.0	127,813
CC	2.0	70,056	2.0	70,057
24	1.0	134,706	1.0	134,706
23	3.0	269,220	2.0	197,704
22			0.7	52,613
21			1.0	63,920
18	5.0	314,769	6.0	378,520
16	2.0	97,681	1.5	76,677
15	1.0	42,993	1.0	43,307
14	6.0	301,230	6.7	332,217
13	1.0	47,199	1.7	73,247
11	10.0	414,651	10.0	417,395
10	2.0	101,763	1.0	34,822
Total Salaries and Positions	67.7	\$5,330,299	67.4	\$5,381,020
Turnover Adjustment				(32,505)
Operating Funds Total	67.7	\$5,330,299	67.4	\$5,348,515

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

Department Mission

See Department 890 – Office of the Chief Health Administrator

Goals and Objectives

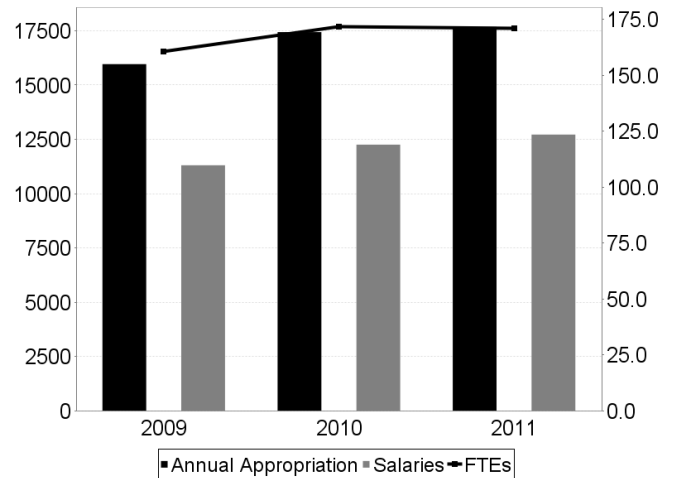
- Monitor health status to identify community health problems
- Diagnose and investigate health problems and hazards in the community
- Inform, educate and empower people about health issues
- Mobilize community partnerships to identify and solve health problems
- Develop policies and plans that support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

Summary of Operations

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

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	15,963.4	17,438.6	17,678.0
Total	15,963.4	17,438.6	17,678.0
	Adopted	Adopted	Adopted
FTE Positions	160.6	171.6	170.8



Major Accomplishments

- Awarded a two year \$16 million Communities Putting Prevention to Work grant to reduce the impact of chronic disease in suburban Cook County
- Provided public health clinical services to over 11,000 clients monthly
- Implemented an emergency school based campaign to provide H1N1 vaccinations to suburban Cook County children
- Immunized over 120,000 clients with the H1N1 vaccine over a six (6) month period
- Provided over 39,407 Communicable Disease and Environmental Health Inspections and Investigations

Key Initiatives

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

Programs

FAMILY CASE MANAGEMENT

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

WEST NILE VIRUS RESPONSE

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

BIOTERRORISM PREPARATION PLAN

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	11,570,738.01	12,043,302	12,718,797	675,495
120/501210 Overtime Compensation	6,033.80	9,300	9,300	
133/501360 Per Diem Personnel	136,355.52	893,604	378,904	(514,700)
136/501400 Differential Pay		30,000	30,000	
170/501510 Mandatory Medicare Costs	127.35			
182/501750 Employee Tuition Refund	11,333.44	40,000	40,000	
183/501770 Seminars for Professional Employees	1,582.00	2,000	2,000	
186/501860 Training Programs for Staff Personnel	1,833.75	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	172,990.13	200,000	200,000	
Personal Services Total	11,900,994.00	13,223,206	13,384,001	160,795
Contractual Services				
215/520050 Scavenger Services	28,713.40	32,000	35,000	3,000
220/520150 Communication Services	20.49	30,000	30,000	
225/520260 Postage	39,718.77	40,000	40,000	
235/520390 Contractual Maintenance Services	708.00	2,500	2,500	
240/520490 External Graphics and Reproduction Services	11,332.82	12,000	12,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	186.00	200	200	
260/520830 Professional and Managerial Services	200,173.20	268,000	318,000	50,000
278/521200 Laboratory Related Services	300,140.25	306,300	356,300	50,000
Contractual Services Total	580,992.93	691,000	794,000	103,000
Supplies and Materials				
350/530600 Office Supplies	23,216.80	25,000	25,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	8,963.31	10,000	10,000	
355/530700 Photographic and Reproduction Supplies	23,792.86	24,800	24,800	
360/530790 Medical, Dental, and Laboratory and Supplies	178,551.98	189,600	239,600	50,000
388/531650 Computer Operation Supplies	12,515.64	29,500	29,500	
Supplies and Materials Total	247,040.59	278,900	328,900	50,000
Operations and Maintenance				
429/540090 Utilities	48,788.50	75,000	75,000	
440/540130 Maintenance and Repair of Office Equipment	3,998.93	12,500	12,500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	74,052.00	80,000	160,000	80,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	30,044.69	33,300	37,000	3,700
444/540250 Maintenance and Repair of Automotive Equipment	72,729.18	52,000	52,000	
445/540290 Operation of Automotive Equipment	21,782.53	22,000	22,000	
461/540370 Maintenance of Facilities	11,180.62	12,000	12,000	
Operations and Maintenance Total	262,576.45	286,800	370,500	83,700
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			53,616	53,616
660/550130 Rental of Facilities	879,821.70	1,082,500	1,082,500	
Rental and Leasing Total	879,821.70	1,082,500	1,136,116	53,616
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(523,157)		523,157
818/580033 Reimbursement to Designated Fund	1,624,517.00	1,624,517	1,624,517	
880/580220 Institutional Memberships & Fees	37,782.00	40,000	40,000	
Contingency and Special Purposes Total	1,662,299.00	1,141,360	1,664,517	523,157
Operating Funds Total	15,533,724.67	16,703,766	17,678,034	974,268
(717) New/Replacement Capital Equipment - 71700895				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
521/560420	Institutional Equipment		25,260		(25,260)
530/560510	Office Furnishings and Equipment		170,688		(170,688)
549/560610	Vehicle Purchase	66,780.70	99,982		(99,982)
550/560620	Automotive Equipment		18,000		(18,000)
570/560440	Telecommunications Equipment		3,600		(3,600)
579/560450	Computer Equipment		140,671	3,016,644	2,875,973
		66,780.70	458,201	3,016,644	2,558,443
Total Capital Equipment Request Total		66,780.70	458,201	3,016,644	2,558,443

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 General Administration - 8950401						
2002	CHIEF OPERATING OFFICER	24	1.0	195,906	1.0	195,906
5232	Deputy Chief	24	1.0	111,000	1.0	111,000
0295	Administrative Analyst V	23	1.0	98,280	1.0	98,720
0051	Administrative Assistant V	20	1.0	76,207	1.0	77,727
			4.0	\$481,393	4.0	\$483,353
02 Office of Strategic Health Coordination & Grant Development - 8950402						
1055	PROJECT DIRECTOR V	24			0.7	77,124
2020	PUBLIC HEALTH POLICY ANALYST	24			0.6	55,459
0113	Director Financial Control IV	24	1.0	101,000		
0223	Grant Analyst	21			1.0	79,196
0145	Accountant V	19	1.0	74,900		
0144	Accountant IV	17	1.0	60,823		
0143	Accountant III	15	1.0	52,796		
0174	Bookkeeper IV	14	1.0	49,042		
0142	Accountant II	13	2.0	94,808		
0046	Administrative Assistant I	12	1.0	43,825		
			8.0	\$477,194	2.3	\$211,779
03 Budget, Expenditure Control & Billing - 8950403						
1235	STOREKEEPER V	14	1.0	49,042		
1234	STOREKEEPER IV	12	1.0	44,701		
2381	Motor Vehicle Driver I	X	1.0	70,408		
			3.0	\$164,151		
04 Administration Staff Services - 8950404						
2178	PERSONNEL MANAGER II	18	1.0	64,319	1.0	65,432
0047	Administrative Assistant II	14	1.0	47,043		
			2.0	\$111,362	1.0	\$65,432
05 Purchasing Department - 8950105						
1130	COMPUTER LIBRARIAN	10	1.0	68,282		
0142	Accountant II	13	1.0	47,873		
			2.0	\$116,155		
07 Finance & Grant Management - 8950302						
0113	Director Financial Control IV	24			1.0	101,000
0046	Administrative Assistant I	12			1.0	43,826
					2.0	\$144,826
08 Budget, Expenditure Control & Billing - 8950303						
0145	Accountant V	19			1.0	74,901
0174	Bookkeeper IV	14			1.0	49,042
					2.0	\$123,943
09 Payroll & General Accounting - 8950304						
0144	Accountant IV	17			1.0	60,823
0143	Accountant III	15			1.0	53,875
0142	Accountant II	13			1.0	47,741
					3.0	\$162,439
10 Purchasing & Board Coordination - 8950305						
0251	Business Manager I	18			1.0	68,282
0142	Accountant II	13			1.0	47,873
4080	Clerk IV (Public Health)	10			1.0	38,143
					3.0	\$154,298

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
11 Material & Records Management - 8950306						
0050	Administrative Assistant IV	18			1.0	64,757
0142	Accountant II	13			1.0	48,740
0046	Administrative Assistant I	12			1.0	43,826
					3.0	\$157,323
12 Providing Legal Counsel - 8950418						
4618	Public Health/Emergency Preparedness-Lead Attorney	24			1.0	70,150
					1.0	\$70,150
02 Integrated Health Support						
04 Nursing - Administration and Emergency Preparedness - 8950204						
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
1722	ASSOCIATE DIRECTOR OF NURSING SERVICE	NS4	1.0	125,488		
4622	Public Health Nurse V	FJ	1.0	108,588	1.0	108,589
5280	Chief Nursing Officer	24			1.0	125,488
			3.0	\$285,474	3.0	\$285,476
05 Nursing - Public Health - 8950205						
2139	DIETITIAN IV	20	1.0	71,780	1.0	71,991
1951	REGISTERED NURSE I	FA	11.0	850,460	10.5	805,314
1971	PUBLIC HEALTH NURSE I	FB	36.0	3,006,226	36.0	3,018,055
1973	PUBLIC HEALTH NURSE III	FE	4.0	396,572	4.0	404,771
1974	PUBLIC HEALTH NURSE IV	FF	2.0	165,376	1.0	101,561
			54.0	\$4,490,414	52.5	\$4,401,692
06 Nursing - Cancer Prevention - 8950206						
1513	Caseworker III	16	1.0	56,675	1.0	56,676
1972	PUBLIC HEALTH NURSE II	FC	2.0	180,752	2.0	180,752
1974	PUBLIC HEALTH NURSE IV	FF	1.0	99,760	1.0	101,560
			4.0	\$337,187	4.0	\$338,988
07 Nursing - Support Services - 8950207						
0048	Administrative Assistant III	16	1.0	50,373	1.0	50,717
0281	Management Analyst II	16	1.0	57,634	1.0	58,116
0919	Business Office Supervisor	13	3.0	146,013	3.0	146,016
4842	Clerk V-County Clerk	13	1.0	46,937		
0046	Administrative Assistant I	12	1.0	46,937	2.0	93,876
0907	Clerk V	11	3.0	124,573	3.0	124,574
4080	Clerk IV (Public Health)	10	11.0	421,347	10.0	384,729
			21.0	\$893,814	20.0	\$858,028
03 Environmental Health						
01 Providing Environmental Health Services - 8950408						
2232	SANITARY ENGINEER V	23	1.0	100,260	1.0	101,396
0095	Program Coordinator	22	2.0	145,007	2.0	146,802
0737	Labor Relations Analyst IV	21				1
2034	SANITARIAN V	21	3.0	254,350	3.0	257,096
2033	SANITARIAN IV	20	3.0	247,624	3.0	248,717
0050	Administrative Assistant IV	18	1.0	59,386		
2027	SANITARIAN I	15	3.2	211,598	4.0	212,281
			13.2	\$1,018,225	13.0	\$966,293
05 Communicable Diseases						
01 Providing Disease Control - 8950410						
4623	Director of Communicable Disease Control & Prevention Program	24	1.0	157,173		
5233	Director of Communicable Disease And Prevention	24			1.0	157,173

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2114	EPIDEMIOLOGIST IV	20	3.8	266,026	3.0	224,791
2117	EPIDEMIOLOGIST III	18	1.0	52,911	1.0	53,757
2119	EPIDEMIOLOGIST II	16	1.0	58,233	1.0	58,981
0047	Administrative Assistant II	14			1.0	47,043
1843	MEDICAL TECHNOLOGIST I	14	5.0	241,783	4.0	204,589
1640	ATTENDING PHYSICIAN 10	K10	1.0	235,250	1.0	239,939
1638	ATTENDING PHYSICIAN 8	K08	1.0	183,324	1.0	184,286
			13.8	\$1,194,700	13.0	\$1,170,559
02 Enhanced Disease Intelligence Management - 8950502						
4825	Director of Epidemiology	23	1.0	98,280	1.0	98,720
2114	EPIDEMIOLOGIST IV	20	1.0	78,474	1.0	79,091
2117	EPIDEMIOLOGIST III	18	1.0	50,754	1.0	52,889
0046	Administrative Assistant I	12	1.0	44,701	1.0	46,210
			4.0	\$272,209	4.0	\$276,910
03 Providing Lead Poisoning Prevention Services - 8950417						
4011	Director of Lead Poisoning Program	24			1.0	103,802
					1.0	\$103,802
06 Dental Health						
01 Dental Treatments - 8950411						
1963	DENTAL ASSISTANT	14	6.0	312,740	6.0	312,742
1837	DENTIST II	K02	5.0	538,616	4.0	430,895
			11.0	\$851,356	10.0	\$743,637
08 Community/School Health Education						
01 Providing Strategic Planning & Education - 8950413						
0028	Program Manager	24	1.0	98,820	1.0	98,820
2030	PUBLIC HEALTH DEPUTY DIRECTOR	24	0.8	70,270		1
5232	Deputy Chief	24	1.0	121,501	1.0	121,501
4721	Regional Health Officer	22	2.8	235,768	3.0	244,307
2117	EPIDEMIOLOGIST III	18	1.0	65,151	1.0	65,152
2023	PUBLIC HEALTH EDUCATOR II	17	2.0	111,891	2.0	114,314
4091	Public Health Educator Senior	16	2.0	121,767	2.0	121,768
4110	Epidemiologist Senior	15	1.0	54,248	1.0	54,249
			11.6	\$879,416	11.0	\$820,112
10 Family Health Care						
01 Providing Medical Services - 8950415						
1708	Associate Administrator	24			1.0	106,728
0046	Administrative Assistant I	12	1.0	43,825		
1905	SCREENING HEARING AND VISION TECHNICIAN	12	2.0	91,638	2.0	91,640
0907	Clerk V	11	1.0	43,825	1.0	43,826
1845	MEDICAL TECHNOLOGIST III	T18	1.0	56,779	1.0	57,332
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner)	FF	2.0	210,966	2.0	210,968
1638	ATTENDING PHYSICIAN 8	K08	1.0	174,408	1.0	175,592
2004	PUBLIC HEALTH PHYSICIAN III	K04	1.0	151,675	1.0	152,589
2021	PUBLIC HEALTH PHYSICIAN II	K03	1.0	133,895	1.0	136,564
			10.0	\$907,011	10.0	\$975,239
11 Office Of Violence Prevention Coordination						
01 Providing Violence Prevention Coordination - 8950416						
0759	Violence Prevention Program Coordinator	23	1.0	76,587	1.0	77,227
0189	Public Health Educator V	21	1.0	90,382	1.0	90,383
			2.0	\$166,969	2.0	\$167,610

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
12 Emergency Preparedness						
01 Emergency Preparedness - 8951201						
4618	Public Health/Emergency Preparedness-Lead Attorney	24	1.0	123,493		
0189	Public Health Educator V	21	1.0	82,723	1.0	82,724
0416	Communications Manager	21	1.0	60,885	1.0	61,253
2114	EPIDEMIOLOGIST IV	20	1.0	78,474	1.0	78,475
0050	Administrative Assistant IV	18	1.0	64,319		
1235	STOREKEEPER V	14			1.0	49,726
1234	STOREKEEPER IV	12			1.0	44,702
2381	Motor Vehicle Driver I	X			1.0	70,408
			5.0	\$409,894	6.0	\$387,288
Total Salaries and Positions			171.6	\$13,056,924	170.8	\$13,069,177
Turnover Adjustment						(350,380)
Operating Funds Total			171.6	\$13,056,924	170.8	\$12,718,797

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	70,408	1.0	70,408
T18	1.0	56,779	1.0	57,332
NS4	1.0	125,488		
K10	1.0	235,250	1.0	239,939
K08	2.0	357,732	2.0	359,878
K04	1.0	151,675	1.0	152,589
K03	1.0	133,895	1.0	136,564
K02	5.0	538,616	4.0	430,895
FJ	1.0	108,588	1.0	108,589
FF	5.0	476,102	4.0	414,089
FE	4.0	396,572	4.0	404,771
FC	2.0	180,752	2.0	180,752
FB	36.0	3,006,226	36.0	3,018,055
FA	11.0	850,460	10.5	805,314
24	7.8	979,163	11.3	1,324,152
23	4.0	373,407	4.0	376,063
22	4.8	380,775	5.0	391,109
21	6.0	488,340	7.0	570,653
20	10.8	818,585	10.0	780,792
19	1.0	74,900	1.0	74,901
18	6.0	356,840	6.0	370,269
17	3.0	172,714	3.0	175,137
16	6.0	344,682	6.0	346,258
15	5.2	318,642	6.0	320,405
14	15.0	751,048	14.0	714,541
13	7.0	335,631	6.0	290,370
12	7.0	315,627	8.0	364,080
11	4.0	168,398	4.0	168,400
10	12.0	489,629	11.0	422,872
Total Salaries and Positions	171.6	\$13,056,924	170.8	\$13,069,177
Turnover Adjustment				(350,380)
Operating Funds Total	171.6	\$13,056,924	170.8	\$12,718,797

DEPARTMENT OVERVIEW

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

Department Mission

See Department 890 – Office of the Chief Health Administrator

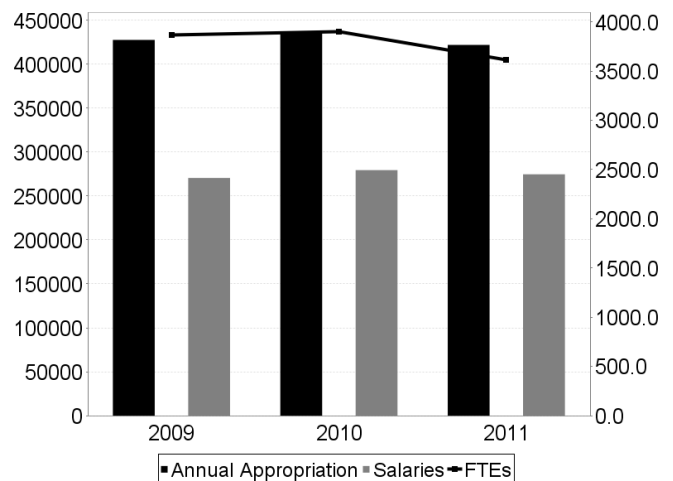
Goals and Objectives

- To maintain our current full accreditation and licensure status with all regulatory agencies
- To continue to reduce backlogs in the areas of mammography services and endoscopy/colonoscopy procedures
- To improve staff recruitment in the areas of nursing and other specialty positions (i.e., radiology and laboratory technicians)
- Remain fully integrated with the vision and strategic plan of the Cook County Health and Hospitals System (i.e., development of service lines)

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	427,662.0	436,765.3	421,968.8
Total	427,662.0	436,765.3	421,968.8
	Adopted	Adopted	Adopted
FTE Positions	3,866.4	3,898.3	3,614.9



Major Accomplishments

- Achieved full three (3) year re-accredited status with The Joint Commission (TJC)
- The Cancer Program was certified by the ACS
- The institution Stroke Program was accredited by The Joint Commission (TJC)
- The hospital laboratories were re-accredited by the US Center for Medicare and Medicaid Services (CMS) and by the College of American Pathologists (CAPS)
- The hospital Blood Bank was re-accredited by the Food and Drug Administration
- The hospital Colorectal and Pain fellowships were re-accredited
- Major patient access initiatives were completed with regard to parking operations
- Significant savings will be achieved through the consolidation of warehouse operations
- Significant savings have been realized through the use of the newly created GPO for Food and Linen Services

Key Initiatives

- Complete the operational re-engineering of hospital processes to align with national benchmarks as recommended by the consultants retained to evaluate the hospital

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	257,890,007.59	259,706,618	274,728,686	15,022,068
115/501170 Appropriation Adjustment for Personal Services		1,005,826		(1,005,826)
120/501210 Overtime Compensation	24,478,879.77	11,821,363	14,200,503	2,379,140
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	1,704,000.00	1,704,000	1,704,000	
133/501360 Per Diem Personnel	1,464,636.62	1,907,621	1,659,650	(247,971)
136/501400 Differential Pay	9,786,578.17	10,911,130	10,599,059	(312,071)
155/501420 Medical Practitioners As Required	2,644,989.86	2,809,998	2,866,619	56,621
182/501750 Employee Tuition Refund	478,715.17	512,400	12,400	(500,000)
183/501770 Seminars for Professional Employees		16,500		(16,500)
185/501810 Professional and Technical Membership Fees	48,454.50	75,000	162,042	87,042
186/501860 Training Programs for Staff Personnel	41,155.08	425,834	346,630	(79,204)
189/501950 Allowances Per Collective Bargaining Agreement	447,764.87	460,776	443,000	(17,776)
190/501970 Transportation and Other Travel Expenses for Employees	356,156.10	377,901	416,600	38,699
Personal Services Total	299,341,337.73	291,734,967	307,139,189	15,404,222
Contractual Services				
214/520030 Armored Car Service	6,738.84	7,000	7,000	
215/520050 Scavenger Services	527,556.22	556,667	759,818	203,151
222/520190 Laundry and Linen Services	1,700,739.21	2,217,323	1,446,667	(770,656)
225/520260 Postage	68,874.17	113,800	58,000	(55,800)
228/520280 Delivery Services	148,816.97	167,900	215,500	47,600
235/520390 Contractual Maintenance Services	1,770,131.52	1,788,057	2,091,436	303,379
240/520490 External Graphics and Reproduction Services	433,823.51	475,765	431,261	(44,504)
245/520610 Advertising For Specific Purposes			2,850	2,850
246/520650 Imaging of Records	570,241.42	1,053,721	856,971	(196,750)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	97.50	5,000	5,000	
260/520830 Professional and Managerial Services	3,555,050.65	3,907,155	1,403,780	(2,503,375)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	138,585.10	140,000	145,000	5,000
272/521050 Medical Consultation Services	17,686,796.91	17,888,059	20,803,496	2,915,437
275/521120 Registry Services	2,894,914.66	3,514,275	2,585,740	(928,535)
278/521200 Laboratory Related Services	6,047,233.81	6,371,549	7,421,275	1,049,726
Contractual Services Total	35,549,600.49	38,206,271	38,233,794	27,523
Supplies and Materials				
310/530010 Food Supplies	1,907,670.10	2,408,896	2,260,000	(148,896)
320/530100 Wearing Apparel	10,418.57	121,565	124,850	3,285
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	717,604.97	1,249,613	1,216,653	(32,960)
333/530270 Institutional Supplies	1,141,367.46	1,345,887	1,487,000	141,113
335/530490 Miscellaneous Dietary Supplies	747.00			
337/530560 Formula and Tube Feed Products	95,942.50	247,231	225,000	(22,231)
350/530600 Office Supplies	576,481.99	607,912	434,288	(173,624)
353/530640 Books, Periodicals, Publications, Archives and Data Services	70,090.73	205,900	239,291	33,391
355/530700 Photographic and Reproduction Supplies	215,316.68	226,710	340,000	113,290
360/530790 Medical, Dental, and Laboratory and Supplies	984,616.64	3,789,658	1,526,695	(2,262,963)
361/530910 Pharmaceutical Supplies	541,833.00	3,144,197	2,500,000	(644,197)
362/531200 Surgical Supplies	21,416,215.32	31,384,450	24,381,957	(7,002,493)
365/531420 Clinical Laboratory Supplies	8,499,776.18	9,572,056	11,174,953	1,602,897
367/531500 X-ray (Radiology)Supplies	1,593,446.95	1,952,858	1,727,634	(225,224)
368/531570 Blood/Blood Derivatives	3,787,910.46	4,026,039	4,181,994	155,955
388/531650 Computer Operation Supplies	96,503.16	159,243	480,560	321,317
390/531680 Supplies and Materials Not Otherwise Classified		4,100		(4,100)
Supplies and Materials Total	41,655,941.71	60,446,315	52,300,875	(8,145,440)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Operations and Maintenance				
402/540030 Water and Sewer	219,282.44	100,000	96,814	(3,186)
410/540050 Electricity	5,265,795.75	7,563,232	6,581,342	(981,890)
422/540070 Gas	2,689,140.20	5,003,503	3,126,967	(1,876,536)
440/540130 Maintenance and Repair of Office Equipment	4,303.00	54,590	25,882	(28,708)
440/540140 County Wide Maintenance and Repair of Office Equipment			3,000	3,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	23,971.07	112,200	108,625	(3,575)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,352,146.62	6,497,279	6,849,112	351,833
444/540250 Maintenance and Repair of Automotive Equipment	54,219.15	161,425	165,000	3,575
449/540310 Op., Maint. and Repair of Institutional Equipment	2,665,096.10	2,785,777	2,704,552	(81,225)
450/540350 Maintenance and Repair of Plant Equipment	2,936,493.31	3,015,948	2,900,400	(115,548)
Operations and Maintenance Total	20,210,447.64	25,293,954	22,561,694	(2,732,260)
Rental and Leasing				
630/550010 Rental of Office Equipment	1,420.64	16,300	6,500	(9,800)
630/550018 County Wide Canon Photocopier Lease			243,555	243,555
630/550020 County Wide Photocopier Lease			5,000	5,000
637/550080 Rental of Medical Equipment	880,402.53	887,348	783,073	(104,275)
660/550130 Rental of Facilities	233,000.26	266,000	266,000	
Rental and Leasing Total	1,114,823.43	1,169,648	1,304,128	134,480
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(13,098,520)		13,098,520
880/580220 Institutional Memberships & Fees	355,030.74	478,061	429,160	(48,901)
Contingency and Special Purposes Total	355,030.74	(12,620,459)	429,160	13,049,619
Operating Funds Total	398,227,181.74	404,230,696	421,968,840	17,738,144
(715) Major Capital Equipment - Long Term Projects - 71520180				
540/560430 Medical, Dental and Laboratory Equipment	6,110.00			
	6,110.00			
(717) New/Replacement Capital Equipment - 71700897				
521/560420 Institutional Equipment	136,150.67	347,823	5,448,942	5,101,119
530/560510 Office Furnishings and Equipment	374,574.18	346,019	140,105	(205,914)
540/560430 Medical, Dental and Laboratory Equipment	6,061,824.57	17,302,655	19,288,869	1,986,214
549/560610 Vehicle Purchase	38,440.25	30,000		(30,000)
570/560440 Telecommunications Equipment		5,250	70,000	64,750
579/560450 Computer Equipment	108,374.40	1,207,140	436,000	(771,140)
	6,719,364.07	19,238,887	25,383,916	6,145,029
Total Capital Equipment Request Total	6,725,474.07	19,238,887	25,383,916	6,145,029

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 General Administration - 8970086						
1703	DEPUTY HOSPITAL DIRECTOR	24	1.0	51,128		
1708	Associate Administrator	24	1.0	210,000	1.0	210,000
2002	CHIEF OPERATING OFFICER	24	1.0	220,737	1.0	220,737
0293	Administrative Analyst III	21	1.0	75,077	1.0	75,356
0051	Administrative Assistant V	20	1.0	71,780	1.0	73,033
0050	Administrative Assistant IV	18	1.0	65,615	1.0	65,616
			6.0	\$694,337	5.0	\$644,742
02 Public Affairs - 8970087						
1687	ASSISTANT ADMINISTRATOR	23	1.0	81,723		
			1.0	\$81,723		
04 Safety - 8970088						
0051	Administrative Assistant V	20	1.0	76,970	1.0	78,077
0048	Administrative Assistant III	16	1.0	46,842		
			2.0	\$123,812	1.0	\$78,077
05 Security - 8970089						
2407	DIRECTOR OF SECURITY II	22	1.0	73,226	1.0	73,725
2418	HOSPITAL SECURITY OFFICER III	16	3.0	171,766	3.0	173,626
0047	Administrative Assistant II	14	1.0	49,042	1.0	49,043
2455	Hospital Security Officer II (CCH)	HS2	8.0	408,156	7.0	368,820
2462	HOSPITAL SECURITY AIDE	HSA	4.0	167,148	4.0	167,152
2417	Hospital Security Officer I	HS1	40.0	1,798,769	37.0	1,662,105
			57.0	\$2,668,107	53.0	\$2,494,471
07 Administration Staff Services - 8970091						
1708	Associate Administrator	24	1.0	140,000		
2177	PERSONNEL DIRECTOR II	23	1.0	93,498		
0816	Training Coordinator IV	21	1.0	68,629		
0051	Administrative Assistant V	20	1.0	65,615		
0110	Director of Financial Control I	20	1.0	63,681		
0716	Personnel Analyst IV	19	1.0	47,924		
0050	Administrative Assistant IV	18	1.0	43,809		
0048	Administrative Assistant III	16	4.0	209,955		
0046	Administrative Assistant I	12	2.0	80,793		
			13.0	\$813,904		
13 Administrative Operations - 8970594						
0051	Administrative Assistant V	20	2.0	128,894	1.0	76,961
0047	Administrative Assistant II	14	2.0	93,799	2.0	95,494
4003	Health Services Representative I	11	19.0	733,614	17.0	665,803
			23.0	\$956,307	20.0	\$838,258
14 Patient Grievances - 8970595						
0051	Administrative Assistant V	20	1.0	76,207	1.0	76,313
1050	PATIENT SERVICE COORDINATOR	14	5.0	255,424	5.0	255,426
			6.0	\$331,631	6.0	\$331,739
15 Interpreter Services - 8970381						
0050	Administrative Assistant IV	18	1.0	59,386	1.0	60,184
0047	Administrative Assistant II	14	1.0	51,398		
0853	Interpreter	14	22.0	1,074,621	25.3	1,231,028
0911	Senior Clerk	09	1.0	34,656	1.0	34,657
			25.0	\$1,220,061	27.3	\$1,325,869

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Financial Services						
02 Admissions - 8970097						
1711	MANAGEMENT ANALYST V	22			2.0	157,861
0111	Director of Financial Control II	21	1.0	85,467		1
0047	Administrative Assistant II	14	3.0	146,145	1.0	53,972
0919	Business Office Supervisor	13	4.0	183,993	3.0	148,410
0228	Cashier III	12	1.0	46,937	1.0	46,938
0907	Clerk V	11	17.0	719,956	17.0	721,442
0935	Stenographer IV	11	1.0	31,024		1
			27.0	\$1,213,522	24.0	\$1,128,625
03 Case Management - 8970597						
0294	Administrative Analyst IV	22			2.1	153,705
5505	Clinical Case Manager	22			3.5	233,005
1527	ASSISTANT DIRECTOR OF MEDICAL SOCIAL SERVICE	20			2.0	148,576
2107	UTILIZATION REVIEW MANAGER	18	1.0	64,964	1.0	66,132
1524	MEDICAL SOCIAL WORKER III	17			16.8	1,017,928
0048	Administrative Assistant III	16	1.0	55,382	2.0	102,660
2108	UTILIZATION REVIEW COORDINATOR	15	3.0	106,587		2
2073	MEDICAL RECORDS TECHNICIAN JUNIOR	13	1.0	50,267	1.0	50,268
0907	Clerk V	11	2.0	79,940	2.0	81,549
0935	Stenographer IV	11			1.0	41,740
0906	Clerk IV	09			1.0	38,137
0941	Clerk Typist Senior	09			1.0	38,137
1957	DIVISIONAL NURSING DIRECTOR	NS3	1.0	108,047	1.0	110,047
1941	CLINICAL NURSE I	FA	7.0	424,262	5.5	410,280
1942	CLINICAL NURSE II	FB	3.0	201,427	2.0	142,060
			19.0	\$1,090,876	41.9	\$2,634,226
05 General Accounting - 8970098						
1687	ASSISTANT ADMINISTRATOR	23	1.0	100,260	1.0	101,412
0253	Business Manager III	22	1.0	95,858		
0145	Accountant V	19	2.0	157,293	2.0	157,294
0143	Accountant III	15	1.0	50,643	1.0	50,644
0142	Accountant II	13	1.0	50,267	1.0	50,268
0907	Clerk V	11	1.0	43,825	1.0	43,826
			7.0	\$498,146	6.0	\$403,444
06 Billing - 8970099						
1708	Associate Administrator	24	1.0	106,728		
0113	Director Financial Control IV	24	1.0	107,126	1.0	107,126
0111	Director of Financial Control II	21	1.0	84,200	1.0	84,317
0050	Administrative Assistant IV	18	1.0	64,964	1.0	66,261
0251	Business Manager I	18			0.7	37,234
0916	Credit Counselor	13	4.0	201,069	4.0	201,072
0919	Business Office Supervisor	13	5.0	229,990	4.0	195,188
0907	Clerk V	11	12.0	476,795	11.0	448,376
			25.0	\$1,270,872	22.7	\$1,139,574
07 Payroll - 8970100						
0246	Payroll Division Supervisor III	18	1.0	66,275		
1130	COMPUTER LIBRARIAN	10	1.0	71,695		
0144	Accountant IV	17	1.0	53,682		
0244	Payroll Division Supervisor II	14	1.0	47,211	1.0	47,783

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0141	Accountant I	11	4.0	156,409	4.0	159,086
0907	Clerk V	11	1.0	36,644		1
			9.0	\$431,916	5.0	\$206,870
08 Accounts Payable - 8970101						
0147	Accounts Payable Supervisor I	16	2.0	124,737	2.0	124,738
0142	Accountant II	13			1.0	50,268
0919	Business Office Supervisor	13	2.0	98,140	2.0	99,605
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
1234	STOREKEEPER IV	12	1.0	44,701		
0141	Accountant I	11	3.0	131,476	3.0	131,478
0173	Bookkeeper III	11	1.0	43,825	1.0	43,826
			10.0	\$489,816	10.0	\$496,853
11 Collections - 8970102						
0111	Director of Financial Control II	21	1.0	57,924		
0251	Business Manager I	18			0.7	37,234
0919	Business Office Supervisor	13	1.0	50,267	1.0	50,268
0907	Clerk V	11	9.0	366,003	8.0	327,794
			11.0	\$474,194	9.7	\$415,296
14 Accounting Support - 8970105						
0142	Accountant II	13	3.0	150,802	3.0	150,804
0141	Accountant I	11	1.0	36,643	1.0	37,912
			4.0	\$187,445	4.0	\$188,716
15 Cashier Department - 8970106						
1708	Associate Administrator	24	1.0	111,388		
0051	Administrative Assistant V	20			1.0	79,294
0252	Business Manager II	20	1.0	52,687		
0919	Business Office Supervisor	13	1.0	50,267	1.0	50,268
0228	Cashier III	12	4.0	156,763	4.0	159,102
0141	Accountant I	11	1.0	35,149	1.0	36,095
			8.0	\$406,254	7.0	\$324,759
16 Expenditure Control Department - 8970107						
0144	Accountant IV	17	2.0	133,864	2.0	133,866
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0142	Accountant II	13	1.0	47,873	1.0	47,874
0141	Accountant I	11	1.0	43,825	1.0	43,826
			5.0	\$279,531	5.0	\$279,536
17 Medical Assistance - No Grant - 8970108						
0251	Business Manager I	18			1.0	65,306
1130	COMPUTER LIBRARIAN	10	1.0	68,282		
1518	CASEWORKER (MANG UNIT)	16	15.0	889,245	12.0	716,009
0916	Credit Counselor	13	2.0	100,534	2.0	100,536
0919	Business Office Supervisor	13	1.0	46,935	1.0	46,936
0907	Clerk V	11	2.0	87,651	1.0	43,826
			21.0	\$1,192,647	17.0	\$972,613
19 Pre-Admit - 8970109						
0907	Clerk V	11	3.0	116,588	2.0	85,567
			3.0	\$116,588	2.0	\$85,567
20 Outpatient-Mang - 8970110						
0110	Director of Financial Control I	20	1.0	76,207		
1518	CASEWORKER (MANG UNIT)	16	4.0	249,475	4.0	246,506
1512	Caseworker II	14	1.0	59,398		

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			6.0	\$385,080	4.0	\$246,506
23 Compliance Department - 8972731						
0111	Director of Financial Control II	21	1.0	57,924		
			1.0	\$57,924		
25 PFS Customer Service Unit - 8977415						
0907	Clerk V	11	37.5	1,295,938	19.5	735,796
			37.5	\$1,295,938	19.5	\$735,796
03 Department Of Medical Records						
01 Medical Records Administration - 8970111						
1687	ASSISTANT ADMINISTRATOR	23	1.0	78,915		1
2012	DIRECTOR OF MEDICAL RECORDS LIBRARY II	23	1.0	97,304		
0252	Business Manager II	20			0.7	40,528
0050	Administrative Assistant IV	18	1.0	66,275		
0251	Business Manager I	18			0.7	38,365
2007	MEDICAL RECORDS UNIT MANAGER	18	3.0	188,583	3.0	189,720
0048	Administrative Assistant III	16	1.0	56,496		
0957	Medical Records Technician III	16			5.6	259,040
2009	MEDICAL RECORDS SUPERVISOR II	15	2.0	105,978	2.0	107,139
0047	Administrative Assistant II	14	1.0	50,390	1.0	50,391
1121	DATA CONTROL SUPERVISOR	14	1.0	50,123	1.0	50,882
2011	MEDICAL RECORDS TECHNICIAN SENIOR	14	8.0	348,676	5.5	249,595
0273	Information Technician II	13	1.0	47,873	1.0	48,603
2008	MEDICAL RECORDS SUPERVISOR I	13	4.0	173,539	2.5	120,000
2073	MEDICAL RECORDS TECHNICIAN JUNIOR	13			1.0	50,268
0907	Clerk V	11	11.0	475,005	11.0	475,010
0955	Data Entry Operator III	11	6.0	249,964	6.0	250,339
0906	Clerk IV	09	5.0	171,569	4.0	145,284
0911	Senior Clerk	09	36.0	1,301,306	32.0	1,168,399
0941	Clerk Typist Senior	09	1.0	36,320	1.0	36,321
0954	Data Entry Operator II	09	1.0	36,320	1.0	36,321
2430	PARKING LOT ATTENDANT	09	1.0	33,244	1.0	33,245
			85.0	\$3,567,880	80.0	\$3,349,451
06 Quality Assurance						
01 Quality Assurance Administration - 8970115						
1686	DIRECTOR OF QUALITY ASSURANCE-CCH	24	1.0	102,552	1.0	102,552
1724	ASSISTANT DIRECTOR OF QUALITY ASSURANCE	21	1.0	140,000		
0051	Administrative Assistant V	20	1.0	79,310	1.0	79,482
			3.0	\$321,862	2.0	\$182,034
02 Clinical Departments Quality Assurance - 8970116						
0050	Administrative Assistant IV	18	2.0	126,742	1.0	64,360
1955	ADMINISTRATIVE SUPERVISOR II	NS2	1.0	90,742	1.0	92,643
			3.0	\$217,484	2.0	\$157,003
03 Hospitalwide Monitors - 8970117						
1724	ASSISTANT DIRECTOR OF QUALITY ASSURANCE	21	1.0	82,540	1.0	84,183
0051	Administrative Assistant V	20	1.0	77,742		
0050	Administrative Assistant IV	18	1.0	49,379	1.0	50,317
1955	ADMINISTRATIVE SUPERVISOR II	NS2	1.0	70,818		
			4.0	\$280,479	2.0	\$134,500
04 Ancillary Services - 8970118						
1724	ASSISTANT DIRECTOR OF QUALITY ASSURANCE	21	1.0	85,467	1.0	85,983
0269	Statistician II	14	1.0	53,969	1.0	53,970

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1843	MEDICAL TECHNOLOGIST I	14	1.0	52,938	1.0	52,939
			3.0	\$192,374	3.0	\$192,892
07 Professional Affairs						
01 Professional Affairs Administration - 8970119						
1703	DEPUTY HOSPITAL DIRECTOR	24	1.0	173,538		
0906	Clerk IV	09	1.0	36,320		
			2.0	\$209,858		
08 Support Services						
06 Telephone Room - 8970123						
1688	PATIENT SERVICE DIRECTOR	22	1.0	90,742		
1004	Telephone Operator IV	14	1.0	50,123	1.0	50,349
0907	Clerk V	11	1.0	43,825	1.0	43,826
1003	Telephone Operator III	10	1.0	30,147	1.0	30,766
1006	Telephone Operator	09	10.0	348,516	9.0	314,764
2378	Telecommunications Electrician Foreman	X	1.0	89,440	1.0	89,440
2379	Telecommunications Electrician	X	7.0	588,224	7.0	588,224
			22.0	\$1,241,017	20.0	\$1,117,369
09 Transportation						
02 In-Patient Transportation - 8970125						
4012	Transportation Services Manager - Stroger Hospital	22	1.0	94,908	1.0	96,454
0048	Administrative Assistant III	16	1.0	55,382	1.0	56,285
1995	TRANSPORTATION SUPERVISOR	12	5.0	223,188	4.0	180,747
1881	MORGUE SUPERVISOR	11	1.0	38,480	1.0	39,664
1242	STOREKEEPER/SUPPLY CLERK	CC			1.0	31,246
1880	MORGUE KEEPER	CC	2.0	65,336	2.0	65,338
1967	TRANSPORTER CCH	CC	40.0	1,299,409	43.7	1,418,086
2123	Cook	CK	1.0	31,245		
1968	Scheduler/Dispatcher	CE	5.0	172,246	5.0	172,895
			56.0	\$1,980,194	58.7	\$2,060,715
10 Social Work Services						
01 Social Work-Main - 8970126						
1528	DIRECTOR OF MEDICAL SOCIAL SERVICE II	23	1.0	95,382		
1527	ASSISTANT DIRECTOR OF MEDICAL SOCIAL SERVICE	20	2.0	147,494		
0048	Administrative Assistant III	16	1.0	46,280		
0935	Stenographer IV	11	1.0	41,739		
0906	Clerk IV	09	1.0	38,136		
0941	Clerk Typist Senior	09	1.0	38,136		
			7.0	\$407,167		
02 Social Work-Med/Surg - 8970127						
1524	MEDICAL SOCIAL WORKER III	17	9.0	559,332		
			9.0	\$559,332		
03 Social Work-Peds/Ob-Gyne - 8970128						
1524	MEDICAL SOCIAL WORKER III	17	3.0	194,055		
			3.0	\$194,055		
04 Social Work-ED/Trauma - 8970129						
1525	MEDICAL SOCIAL WORKER IV	18	1.0	43,809		
1524	MEDICAL SOCIAL WORKER III	17	4.0	232,656		
			5.0	\$276,465		
11 Occupational Therapy						

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Occupational Therapy Administration - 8970130						
2052	ASSISTANT DIRECTOR OF OCCUPATIONAL THERAPY	20	1.0	78,522	1.0	78,876
1925	SUPERVISOR OF OCCUPATIONAL THERAPY	19	2.0	137,259	2.0	138,518
2039	OCCUPATIONAL THERAPIST II	18	2.0	87,618		2
2041	OCCUPATIONAL THERAPIST I	17	1.0	65,634	1.0	65,635
			6.0	\$369,033	4.0	\$283,031
12 Speech, language And Hearing						
01 Speech, Language And Hearing Services - 8970131						
1936	Director of Language Services	22	1.0	95,858		
1935	Director Of Language Services	21	1.0	85,467	1.0	86,181
1907	AUDIOLOGIST II	19	2.0	134,740	2.0	136,763
1940	SPEECH LANGUAGE PATHOLOGIST II	19	2.0	95,848		1
1906	AUDIOLOGIST I	17	1.0	54,530		1
1939	SPEECH-LANGUAGE PATHOLOGIST I	17	1.0	45,082		1
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0941	Clerk Typist Senior	09	1.0	38,136	1.0	38,137
			10.0	\$599,928	5.0	\$311,352
13 Physical Therapy						
01 Physical Therapy Main - 8970132						
1708	Associate Administrator	24	1.0	101,522	1.0	101,522
1931	ASSISTANT DIRECTOR OF PHYSICAL THERAPY	21	1.0	83,782	1.0	84,480
1930	PHYSICAL THERAPY SUPERVISOR	20	2.0	151,334	1.0	78,092
1928	PHYSICAL THERAPIST III	19	3.0	211,205	3.0	212,231
2035	PHYSICAL THERAPIST II	18	5.0	284,123	1.0	58,835
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1914	PHYSICAL THERAPY ASSISTANT	14	1.0	50,641	1.0	50,642
0911	Senior Clerk	09	1.0	30,588	1.0	31,519
			15.0	\$967,164	10.0	\$671,291
02 Physical Therapy Pediatrics - 8970133						
1930	PHYSICAL THERAPY SUPERVISOR	20	1.0	73,592	0.5	37,568
2035	PHYSICAL THERAPIST II	18	1.0	53,845		1
			2.0	\$127,437	0.5	\$37,569
15 Patient Services						
01 Patient Services Pediatrics - 8970134						
4780	Sterile Processing Technician	11	2.0	69,996		
			2.0	\$69,996		
02 Patient Services Medicine - 8970135						
0912	Administrative Aide	CC	1.0	32,668		
4780	Sterile Processing Technician	11	1.0	34,594		
			2.0	\$67,262		
03 Patient Services Surgery - 8970136						
4780	Sterile Processing Technician	11	2.0	69,996		
			2.0	\$69,996		
04 Patient Services OB/gyne - 8970137						
0927	Administrative Aide (CCU)	CE	1.0	32,645		
4780	Sterile Processing Technician	11	1.0	37,346		
			2.0	\$69,991		
17 Material Management						
01 Material Management Services - 8970142						
4615	Clerk Aide		0.1	2,340	0.1	2,340

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0293	Administrative Analyst III	21	2.0	168,419	2.0	171,775
0051	Administrative Assistant V	20	1.0	70,362		
0050	Administrative Assistant IV	18	1.0	64,964		
1236	STOREROOM SUPERVISOR	18	2.0	124,901	1.0	61,149
0048	Administrative Assistant III	16	1.0	55,937	1.0	56,404
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1235	STOREKEEPER V	14	3.0	150,055	3.0	150,687
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0046	Administrative Assistant I	12	1.0	40,913	1.0	42,424
1234	STOREKEEPER IV	12	10.0	443,379	6.0	269,104
1242	STOREKEEPER/SUPPLY CLERK	CC	7.0	225,877	7.0	226,141
0912	Administrative Aide	CC	5.0	161,177	4.0	128,533
2441	STOREKEEPER LEADER (CCU)	CG	1.0	36,662	1.0	36,663
1240	STOREKEEPER LEADMAN/JHS/ACHN/CHS	CG	6.0	206,688	5.0	175,110
0927	Administrative Aide (CCU)	CE			1.0	32,646
			42.1	\$1,855,910	34.1	\$1,457,214
02 Linen Services - 8970143						
1235	STOREKEEPER V	14	1.0	53,969	1.0	53,970
1234	STOREKEEPER IV	12	1.0	46,937	1.0	46,938
2155	LAUNDRY MANAGER I	11	2.0	83,478	1.0	41,741
1242	STOREKEEPER/SUPPLY CLERK	CC	1.0	31,948	1.0	31,949
			5.0	\$216,332	4.0	\$174,598
04 Central Nursing Equipment Services - 8970145						
1235	STOREKEEPER V	14	1.0	53,969	1.0	53,970
1234	STOREKEEPER IV	12	1.0	46,937	1.0	46,938
1242	STOREKEEPER/SUPPLY CLERK	CC	1.0	31,245	1.0	31,246
0912	Administrative Aide	CC	1.0	31,838	1.0	32,401
			4.0	\$163,989	4.0	\$164,555
06 Mail Services - 8970147						
0917	Mail Section Supervisor	14	1.0	50,123	1.0	50,689
0906	Clerk IV	09	3.0	107,450	3.0	107,451
			4.0	\$157,573	4.0	\$158,140
18 Nutrition And Food Services						
01 Nutrition and Food Services Administration - 8970148						
2105	DIRECTOR OF DIETARY	23	1.0	100,260	1.0	101,020
0293	Administrative Analyst III	21	1.0	73,226		
0051	Administrative Assistant V	20	1.0	73,226	1.0	73,725
0048	Administrative Assistant III	16	1.0	45,820	1.0	46,203
0907	Clerk V	11	1.0	43,825	1.0	43,826
			5.0	\$336,357	4.0	\$264,774
03 Food Service-Patients(Production and Distribution) - 8970149						
0051	Administrative Assistant V	20	1.0	76,587	1.0	77,658
2139	DIETITIAN IV	20	2.0	145,916	2.0	146,818
2137	DIETITIAN II	16	8.0	457,824	8.0	447,606
2135	DIETARY TECHNICIAN	13	1.0	47,873	1.0	47,874
2116	FOOD SERVICE SUPERVISOR	11	5.0	203,422	4.0	172,400
0906	Clerk IV	09	1.0	38,136	1.0	38,137
2132	Food Service Worker	CC	39.5	1,309,428	42.0	1,373,613
2123	Cook	CK	4.0	158,231	4.0	158,234
2146	BUILDING SERVICE LEADER	CG			1.0	31,246
1240	STOREKEEPER LEADMAN/JHS/ACHN/CHS	CG	1.0	35,070	1.0	35,071

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			62.5	\$2,472,487	65.0	\$2,528,657
04 Food Service-Employee Cafeteria - 8970150						
2139	DIETITIAN IV	20	1.0	79,310	1.0	80,264
2138	DIETITIAN III	18	1.0	70,112	1.0	70,113
2116	FOOD SERVICE SUPERVISOR	11	2.0	87,651	2.0	87,652
2132	Food Service Worker	CC	13.0	412,189	12.0	384,846
2123	Cook	CK	4.0	153,121	4.0	153,122
			21.0	\$802,383	20.0	\$775,997
20 Environmental Services						
01 Environmental Services Administration - 8970153						
2401	ASSISTANT DIRECTOR ENVIRONMENTAL SERVICES	19	2.0	129,945		
1445	DIRECTOR OF ENVIRONMENTAL SERVICES II	22	1.0	93,032		
0048	Administrative Assistant III	16	1.0	46,842		
0047	Administrative Assistant II	14	1.0	51,398	1.0	53,660
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
2143	BUILDING SERVICE WORKER-CCH	CF	12.0	377,348	10.0	315,725
			18.0	\$742,390	12.0	\$413,211
02 Environmental Services-Operations - 8970154						
2404	BUILDING CUSTODIAN I	16	5.0	269,299	1.0	50,903
2420	BUILDING SERVICE SUPERVISOR	12	7.0	310,325	7.0	302,265
			12.0	\$579,624	8.0	\$353,168
03 Environmental Services-Housekeeping - 8970155						
2420	BUILDING SERVICE SUPERVISOR	12	1.0	44,701	1.0	44,702
2132	Food Service Worker	CC	5.0	159,063		
2143	BUILDING SERVICE WORKER-CCH	CF	113.0	3,867,581	113.0	3,875,678
			119.0	\$4,071,345	114.0	\$3,920,380
04 Housekeeping-Special Projects - 8970156						
2146	BUILDING SERVICE LEADER	CG	6.0	212,971	6.0	213,164
2143	BUILDING SERVICE WORKER-CCH	CF	34.0	1,183,807	36.5	1,265,495
			40.0	\$1,396,778	42.5	\$1,478,659
22 Medical Administration						
01 Medical Administration - 8970157						
1687	ASSISTANT ADMINISTRATOR	23	1.0	75,077	1.0	76,382
0253	Business Manager III	22	1.0	63,682		1
1816	PHYSICIAN ASSISTANT I	22	1.0	54,288		
0051	Administrative Assistant V	20			1.0	70,686
1112	SYSTEMS ANALYST III	20			1.0	54,447
0050	Administrative Assistant IV	18	1.0	70,012		
1718	MEDICAL DIRECTOR	K12	1.0	325,000	1.0	325,000
			5.0	\$588,059	4.0	\$526,516
04 Executive Medical Staff Support - 8970158						
0050	Administrative Assistant IV	18	1.0	66,275	1.0	66,470
			1.0	\$66,275	1.0	\$66,470
23 Department Of Medicine						
01 Medicine Administration - 8970159						
0253	Business Manager III	22	1.0	90,742	1.7	146,311
1866	SCIENTIFIC OFFICER II	22	1.0	92,108	1.0	92,379
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1773	MEDICAL DEPARTMENT CHAIRMAN-INTERNAL MEDICINE	K12	2.0	672,692	2.0	542,999
1645	MEDICAL DIVISION CHAIRMAN 8	K08	3.0	629,260	3.0	632,240

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	235,250	1.0	239,939
1644	MEDICAL DIVISION CHAIRMAN 7	K07	1.0	191,742		1
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	177,035	1.0	180,716
			11.0	\$2,142,798	10.7	\$1,888,555
02 Post Graduate - 8970160						
0816	Training Coordinator IV	21	1.0	57,924		1
0050	Administrative Assistant IV	18	2.0	129,956	2.0	130,440
0048	Administrative Assistant III	16	2.0	112,434	2.0	113,836
0047	Administrative Assistant II	14	3.0	154,448	2.0	105,369
0907	Clerk V	11	1.0	40,921	1.0	40,922
1645	MEDICAL DIVISION CHAIRMAN 8	K08			0.7	158,162
1656	ATTENDING PHYSICIAN SENIOR 10	K10	1.0	222,691	1.0	209,321
			10.0	\$718,374	8.7	\$758,051
03 Oncology Section - 8970161						
0051	Administrative Assistant V	20	1.0	79,310	1.0	80,834
1943	NURSE CLINICIAN	FC	1.0	78,908	1.0	82,536
1641	ATTENDING PHYSICIAN 11	K11	1.0	222,691	1.0	227,119
1657	ATTENDING PHYSICIAN SENIOR 11	K11	1.0	256,062	1.0	261,169
1639	ATTENDING PHYSICIAN 9	K09	1.0	220,480	1.0	224,864
1655	ATTENDING PHYSICIAN SENIOR 9	K09	4.0	886,362	4.0	902,869
			9.0	\$1,743,813	9.0	\$1,779,391
04 General Medicine - 8970162						
0051	Administrative Assistant V	20	1.0	71,780	1.0	73,211
0050	Administrative Assistant IV	18	1.0	62,422	1.0	63,333
1524	MEDICAL SOCIAL WORKER III	17	1.0	45,082	1.5	89,327
0047	Administrative Assistant II	14	3.0	145,882	2.0	95,752
0907	Clerk V	11	3.0	121,669	3.0	122,217
0935	Stenographer IV	11	1.0	40,921	1.0	40,922
1957	DIVISIONAL NURSING DIRECTOR	NS3			0.7	75,224
1943	NURSE CLINICIAN	FC	3.0	271,128	3.0	271,128
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	196,149	2.0	138,933
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF				1
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	125,000	1.0	125,000
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	235,250	1.0	239,563
1639	ATTENDING PHYSICIAN 9	K09	1.0	61,190		1
1638	ATTENDING PHYSICIAN 8	K08	1.0	200,547	1.0	204,712
1654	ATTENDING PHYSICIAN SENIOR 8	K08	1.0	209,753	1.0	209,883
1637	ATTENDING PHYSICIAN 7	K07			1.0	191,479
1644	MEDICAL DIVISION CHAIRMAN 7	K07	2.0	383,221	2.0	385,404
1653	ATTENDING PHYSICIAN SENIOR 7	K07	5.0	947,331	5.0	957,430
1636	ATTENDING PHYSICIAN 6	K06	32.2	5,467,221	29.0	4,903,866
1652	ATTENDING PHYSICIAN SENIOR 6	K06	3.0	531,236	4.0	688,058
			63.2	\$9,115,782	60.2	\$8,875,444
05 ICU - 8970163						
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1646	MEDICAL DIVISION CHAIRMAN 9	K09	1.0	224,922	2.0	454,218
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	177,035	1.0	180,558
1634	ATTENDING PHYSICIAN 4	K04			1.0	148,178
			3.0	\$455,926	5.0	\$836,924
08 Endocrinology-Clinical - 8970165						

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0051	Administrative Assistant V	20	1.0	78,131	1.0	78,906
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0941	Clerk Typist Senior	09	1.0	38,136	1.0	38,137
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	222,843	2.7	215,401
1648	MEDICAL DIVISION CHAIRMAN 11	K11	1.0	249,760	1.0	251,650
1654	ATTENDING PHYSICIAN SENIOR 8	K08	1.0	187,019	1.0	190,739
1637	ATTENDING PHYSICIAN 7	K07	1.0	182,413	1.0	186,040
1653	ATTENDING PHYSICIAN SENIOR 7	K07	1.0	249,773	1.0	177,922
1651	ATTENDING PHYSICIAN SENIOR 5	K05	1.0	182,413	1.0	186,040
			11.0	\$1,444,457	10.7	\$1,378,805
09 Renal Diseases - 8970166						
1866	SCIENTIFIC OFFICER II	22	1.0	86,322	1.0	86,376
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0907	Clerk V	11	2.0	74,849	1.0	43,826
0935	Stenographer IV	11	1.0	40,921	1.0	41,740
1844	MEDICAL TECHNOLOGIST II	T16	1.0	55,671	1.0	55,672
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,483	1.0	105,484
1648	MEDICAL DIVISION CHAIRMAN 11	K11	1.0	217,206	1.0	217,843
1656	ATTENDING PHYSICIAN SENIOR 10	K10	1.0	186,089	1.0	190,249
1639	ATTENDING PHYSICIAN 9	K09	2.0	364,827	2.0	372,080
1655	ATTENDING PHYSICIAN SENIOR 9	K09	2.0	364,827	2.0	372,080
			13.0	\$1,550,164	12.0	\$1,539,320
10 Neurology Procedures - 8970167						
1843	MEDICAL TECHNOLOGIST I	14	1.0	52,938	1.0	52,939
1841	MEDICAL LABORATORY TECHNICIAN II	10	1.0	37,269	1.0	37,270
			2.0	\$90,207	2.0	\$90,209
11 Neurology-Clinical - 8970168						
0048	Administrative Assistant III	16	1.0	52,686	1.0	53,273
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
0907	Clerk V	11			0.7	24,879
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	65,383		
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF			0.5	34,733
1648	MEDICAL DIVISION CHAIRMAN 11	K11	1.0	236,427	1.0	238,217
1639	ATTENDING PHYSICIAN 9	K09	1.0	203,569	1.0	204,166
1655	ATTENDING PHYSICIAN SENIOR 9	K09	4.0	802,216	4.0	815,030
			9.0	\$1,407,218	9.2	\$1,417,236
12 Adult Cardiology Procedures - 8970169						
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1843	MEDICAL TECHNOLOGIST I	14	5.0	245,870	5.0	247,304
1844	MEDICAL TECHNOLOGIST II	T16	2.0	109,406	2.0	106,719
1845	MEDICAL TECHNOLOGIST III	T18	6.0	394,971	4.0	287,285
			14.0	\$804,216	12.0	\$695,278
13 Adult Cardiology-Clinical - 8970170						
0050	Administrative Assistant IV	18	1.0	66,275	1.0	66,624
0936	Stenographer V	13	1.0	46,935	1.0	46,936
0907	Clerk V	11	3.0	125,390	2.0	85,566
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
1957	DIVISIONAL NURSING DIRECTOR	NS3	1.0	105,913		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,483	1.0	105,484
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,483	1.0	105,484
1945	NURSE ASSOCIATE	FE			0.7	61,008

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1950	NURSE COORDINATOR	NS1			0.5	52,957
1773	MEDICAL DEPARTMENT CHAIRMAN-INTERNAL MEDICINE	K12	1.0	311,690	1.0	311,690
1646	MEDICAL DIVISION CHAIRMAN 9	K09	3.0	874,925	3.0	725,073
1655	ATTENDING PHYSICIAN SENIOR 9	K09	3.0	703,104	3.0	685,062
			16.0	\$2,489,023	15.2	\$2,289,710
14 Cardiology - EKG/VCG - 8970171						
1843	MEDICAL TECHNOLOGIST I	14	2.0	105,876	1.0	52,940
2086	ELECTROCARDIOGRAM TECHNICIAN	10	18.0	680,933	18.7	704,380
			20.0	\$786,809	19.7	\$757,320
15 Dermatology - 8970172						
0051	Administrative Assistant V	20	1.0	66,605	1.0	67,008
0936	Stenographer V	13	1.0	47,873	1.0	47,874
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,483	1.0	105,484
1649	MEDICAL DIVISION CHAIRMAN 12	K12	2.0	570,000	2.0	570,000
1768	Medical Department Associate Chairman - Laboratories	K12	1.0	234,079	1.0	229,456
1646	MEDICAL DIVISION CHAIRMAN 9	K09	1.0	229,455	1.2	281,381
			7.0	\$1,253,495	7.2	\$1,301,203
16 Pulmonary Procedures - 8970173						
1842	MEDICAL LABORATORY TECHNICIAN III	13	3.0	148,019	3.0	148,020
			3.0	\$148,019	3.0	\$148,020
17 Pulmonary Medicine-Clinical - 8970174						
0048	Administrative Assistant III	16	1.0	57,634	1.0	57,804
0907	Clerk V	11	1.0	43,825	1.0	43,826
1845	MEDICAL TECHNOLOGIST III	T18	1.0	68,681	1.0	68,682
1943	NURSE CLINICIAN	FC	2.0	180,752	2.0	180,752
1773	MEDICAL DEPARTMENT CHAIRMAN-INTERNAL MEDICINE	K12	1.0	325,697	1.0	283,215
1656	ATTENDING PHYSICIAN SENIOR 10	K10	3.0	667,509	3.0	677,106
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	218,291	1.0	221,427
1636	ATTENDING PHYSICIAN 6	K06	2.0	349,756	2.0	349,995
1652	ATTENDING PHYSICIAN SENIOR 6	K06	4.0	673,427	4.0	677,805
			16.0	\$2,585,572	16.0	\$2,560,612
19 Gastroenterology-Clinical - 8970175						
1866	SCIENTIFIC OFFICER II	22	1.0	95,858	1.0	96,140
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0934	Stenographer III	09	1.0	34,656	1.0	34,657
1942	CLINICAL NURSE II	FB	1.0	86,049	1.0	86,050
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	300,000	1.0	300,000
1658	ATTENDING PHYSICIAN SENIOR 12	K12	6.0	1,500,000	7.0	1,750,000
1656	ATTENDING PHYSICIAN SENIOR 10	K10	1.0	250,000		
			12.0	\$2,320,532	12.0	\$2,320,817
20 Infectious Disease - 8970176						
1860	SCIENTIFIC OFFICER I	21	1.0	80,508	1.0	80,807
0292	Administrative Analyst II	19	1.0	69,665	1.0	70,811
1854	BIOCHEMIST IV	19	1.0	71,108		1
2149	INFECTION CONTROL OFFICER	K12	1.0	389,677		
1637	ATTENDING PHYSICIAN 7	K07	4.0	751,464	4.0	763,536
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	195,607	1.0	196,332
			9.0	\$1,558,029	7.0	\$1,111,487
22 Rheumatology - 8970177						

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,483	1.0	105,484
1647	MEDICAL DIVISION CHAIRMAN 10	K10	1.0	204,586	1.0	205,626
1655	ATTENDING PHYSICIAN SENIOR 9	K09	2.0	364,827	2.0	372,244
			5.0	\$728,865	5.0	\$737,324
23 Clinical Hematology - 8970178						
1657	ATTENDING PHYSICIAN SENIOR 11	K11	1.0	222,691	1.0	227,119
1640	ATTENDING PHYSICIAN 10	K10	1.0	186,089	1.0	187,477
1637	ATTENDING PHYSICIAN 7	K07	1.0	261,240	1.0	186,090
			3.0	\$670,020	3.0	\$600,686
26 Retro Virology - 8970181						
1816	PHYSICIAN ASSISTANT I	22	2.0	171,382	1.5	130,029
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	208,911	2.0	208,912
1637	ATTENDING PHYSICIAN 7	K07	1.0	182,413	1.0	186,040
			5.0	\$562,706	4.5	\$524,981
27 Nurse Epidemiology - 8970182						
1944	NURSE EPIDEMIOLOGIST	FE	5.0	513,963	4.0	411,579
1648	MEDICAL DIVISION CHAIRMAN 11	K11	1.0	256,062	1.0	258,255
			6.0	\$770,025	5.0	\$669,834
32 Hospital Medicine - 8972332						
0935	Stenographer IV	11	1.0	40,921	1.0	40,922
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	89,444	1.0	89,828
1647	MEDICAL DIVISION CHAIRMAN 10	K10	1.0	244,828	1.0	209,804
1655	ATTENDING PHYSICIAN SENIOR 9	K09	1.0	213,980	1.0	217,395
1638	ATTENDING PHYSICIAN 8	K08	1.0	196,584	1.0	200,495
1654	ATTENDING PHYSICIAN SENIOR 8	K08	1.0	191,742	1.0	195,556
1637	ATTENDING PHYSICIAN 7	K07	7.6	1,541,579	8.2	1,619,811
1653	ATTENDING PHYSICIAN SENIOR 7	K07	3.0	652,662	3.0	580,706
1636	ATTENDING PHYSICIAN 6	K06	1.0	191,742	2.0	359,480
			17.6	\$3,363,482	19.2	\$3,513,997
33 Pulmonary Med - Respiratory Care - 8972333						
1986	DIRECTOR OF RESPIRATORY THERAPY	22	1.0	95,858	1.0	97,315
1985	RESPIRATORY THERAPY SUPERVISOR	18	4.0	253,111	4.0	256,151
2036	RESPIRATORY THERAPIST	16	42.0	2,281,317	47.0	2,590,438
2037	RESPIRATORY THERAPY TECHNICIAN	14				1
0906	Clerk IV	09	1.0	28,144	1.0	28,765
0911	Senior Clerk	09	1.0	38,136	1.0	38,137
0941	Clerk Typist Senior	09	1.0	36,320	1.0	36,321
0912	Administrative Aide	CC	3.0	100,251	3.0	100,253
1240	STOREKEEPER LEADMAN/JHS/ACHN/CHS	CG	1.0	36,662	1.0	36,663
			54.0	\$2,869,799	59.0	\$3,184,044
34 Sleep Medicine - 8972334						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,483		
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	103,428	1.0	103,428
1639	ATTENDING PHYSICIAN 9	K09	1.0	220,480	1.0	224,864
			3.0	\$429,391	2.0	\$328,292
24 Department Of Laboratories						
01 Clinical & Anatomical Services-Administration - 8970184						
1708	Associate Administrator	24	1.0	120,000		
1687	ASSISTANT ADMINISTRATOR	23	1.0	96,337	1.0	96,471
0253	Business Manager III	22	1.0	90,742		

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1855	BIOCHEMIST V	21	1.0	57,924		
1868	TECHNICAL MANAGER	21	2.0	143,391	1.0	87,447
0051	Administrative Assistant V	20	1.0	71,780		1
1444	CHEMIST III	20			1.0	78,140
1854	BIOCHEMIST IV	19	1.0	47,924		1
1864	MICROBIOLOGIST IV	19	1.0	68,629	1.0	69,802
0179	Programmer/Analyst II	18	1.0	49,379		
0048	Administrative Assistant III	16	2.0	115,132	1.0	60,845
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
0936	Stenographer V	13	3.0	148,408	3.0	148,410
2073	MEDICAL RECORDS TECHNICIAN JUNIOR	13	1.0	50,267	1.0	50,268
0046	Administrative Assistant I	12	2.0	88,526	2.0	88,946
0907	Clerk V	11	1.0	36,643	2.0	81,862
0941	Clerk Typist Senior	09	2.0	65,133	1.0	38,137
1778	MEDICAL DEPARTMENT CHAIRMAN-PSYCHIATRY	K12	1.0	192,244		
1648	MEDICAL DIVISION CHAIRMAN 11	K11	1.0	261,225	1.0	264,629
1657	ATTENDING PHYSICIAN SENIOR 11	K11	1.0	256,062	1.0	261,157
1646	MEDICAL DIVISION CHAIRMAN 9	K09	1.0	220,480	1.0	224,864
1637	ATTENDING PHYSICIAN 7	K07	1.0	191,742	1.0	195,556
1653	ATTENDING PHYSICIAN SENIOR 7	K07	2.0	374,156	2.0	381,596
1636	ATTENDING PHYSICIAN 6	K06	5.0	810,418	4.5	825,600
1892	Laboratory Assistant	CC	2.0	68,303	2.0	68,304
2441	STOREKEEPER LEADER (CCU)	CG	1.0	35,070		1
			37.0	\$3,711,313	27.5	\$3,073,436
02 Clinical Lab.-Immunology - 8970185						
0051	Administrative Assistant V	20	1.0	78,522	1.0	79,423
1861	MICROBIOLOGIST I	14	1.0	52,938	1.0	52,939
1842	MEDICAL LABORATORY TECHNICIAN III	13	1.0	49,339	1.0	49,340
1844	MEDICAL TECHNOLOGIST II	T16	2.0	117,020	1.0	58,511
			5.0	\$297,819	4.0	\$240,213
03 Clinical Chemistry - 8970186						
1854	BIOCHEMIST IV	19	1.0	70,362	1.0	71,459
1843	MEDICAL TECHNOLOGIST I	14	22.0	1,114,536	21.0	1,065,082
1842	MEDICAL LABORATORY TECHNICIAN III	13	1.0	45,146	1.0	45,147
1841	MEDICAL LABORATORY TECHNICIAN II	10	1.0	36,117		
1844	MEDICAL TECHNOLOGIST II	T16	11.0	678,583	12.0	739,436
1845	MEDICAL TECHNOLOGIST III	T18	4.0	287,281	3.0	215,464
			40.0	\$2,232,025	38.0	\$2,136,588
04 Transfusion Medicine - 8970187						
4881	Blood Bank Manager	21	1.0	84,200	1.0	84,638
1848	BLOOD BANK SUPERVISOR	20	1.0	68,288	1.0	68,644
1864	MICROBIOLOGIST IV	19	1.0	73,592	1.0	73,976
1847	BLOOD PRESERVATION LABORATORY SUPERVISOR	17	1.0	65,634	1.0	65,635
1843	MEDICAL TECHNOLOGIST I	14	6.0	290,390	6.0	292,690
1842	MEDICAL LABORATORY TECHNICIAN III	13	8.0	372,197		
0907	Clerk V	11	1.0	43,825		
0911	Senior Clerk	09	1.0	38,136	1.0	38,137
4607	Phlebotomist I	09	1.0	32,454		
1844	MEDICAL TECHNOLOGIST II	T16	3.0	172,558	3.0	170,227
1845	MEDICAL TECHNOLOGIST III	T18	3.0	212,322	3.0	212,324
1647	MEDICAL DIVISION CHAIRMAN 10	K10	1.0	61,190		

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			28.0	\$1,514,786	17.0	\$1,006,271
05 Hematopathology - 8970188						
1843	MEDICAL TECHNOLOGIST I	14	8.0	407,704	8.0	407,709
1842	MEDICAL LABORATORY TECHNICIAN III	13	11.0	492,442	10.0	459,195
1841	MEDICAL LABORATORY TECHNICIAN II	10	2.0	66,718	2.0	67,198
1844	MEDICAL TECHNOLOGIST II	T16	7.0	425,595	7.0	428,075
1845	MEDICAL TECHNOLOGIST III	T18	5.0	342,137	4.0	272,246
1647	MEDICAL DIVISION CHAIRMAN 10	K10	1.0	239,990	1.0	241,808
4816	Medical Technologist II-JTDC	16	1.0	60,844	1.0	60,845
			35.0	\$2,035,430	33.0	\$1,937,076
06 Clinical Laboratory-Microbiology - 8970189						
1864	MICROBIOLOGIST IV	19	3.0	211,298	2.0	145,060
1843	MEDICAL TECHNOLOGIST I	14	6.0	292,718	5.0	255,599
1842	MEDICAL LABORATORY TECHNICIAN III	13	2.0	94,486	3.0	134,437
1841	MEDICAL LABORATORY TECHNICIAN II	10	2.0	72,899	2.0	73,430
1844	MEDICAL TECHNOLOGIST II	T16	12.0	712,911	11.0	653,692
1862	MICROBIOLOGIST II	T16	1.0	62,564	1.0	62,565
1845	MEDICAL TECHNOLOGIST III	T18	4.0	266,167	3.0	212,325
1646	MEDICAL DIVISION CHAIRMAN 9	K09	1.0	224,922	1.0	227,333
1889	Laboratory Aide	CB	2.0	65,686	2.0	65,688
			33.0	\$2,003,651	30.0	\$1,830,129
08 Histopathology - 8970191						
4590	Clinical Laboratory Supervisor II	20	1.0	76,970		
1869	ELECTRON MICROSCOPIST	19	1.0	66,605	1.0	67,413
4610	Histotechnologist I	14	1.0	50,641	1.0	50,642
1842	MEDICAL LABORATORY TECHNICIAN III	13	4.0	171,389		
4611	Histechnologist II	T16	1.0	62,564		
1845	MEDICAL TECHNOLOGIST III	T18	1.0	71,820	1.0	71,821
1889	Laboratory Aide	CB	2.0	67,142		
			11.0	\$567,131	3.0	\$189,876
09 Cytopathology - 8970192						
4595	Clinical Laboratory Supervisor III	21	1.0	84,620	1.0	84,869
2047	CYTOTECHNOLOGIST II	20	4.0	305,614	4.7	363,358
1842	MEDICAL LABORATORY TECHNICIAN III	13	2.0	98,679	2.0	98,680
			7.0	\$488,913	7.7	\$546,907
10 Anatomical Pathology-Surgical & Autopsy - 8970193						
4155	Pathologist Extender II	22	3.0	188,909	2.0	126,113
1842	MEDICAL LABORATORY TECHNICIAN III	13	1.0	45,146	1.0	45,147
1899	Pathologist Assistant	CE	1.0	34,130	1.0	34,131
			5.0	\$268,185	4.0	\$205,391
11 Phlebotomy/messengers - 8970194						
0048	Administrative Assistant III	16	1.0	58,797	1.0	58,798
1843	MEDICAL TECHNOLOGIST I	14	2.0	105,876	2.0	105,878
1842	MEDICAL LABORATORY TECHNICIAN III	13	2.0	90,292	10.0	463,840
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
2128	PHLEBOTOMIST III	11	4.0	164,136	4.0	166,032
4605	Phlebotomist II	10	7.0	257,901	6.0	228,802
4607	Phlebotomist I	09	7.0	235,497	8.0	270,369
1968	Scheduler/Dispatcher	CE	1.0	37,589	1.0	37,589
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	39,239		1
			26.0	\$1,036,264	33.0	\$1,378,247

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

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

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
14 Pathology-Fantus - 8970197							
1843	MEDICAL TECHNOLOGIST I	14	1.0	52,938	1.0	52,939	
1842	MEDICAL LABORATORY TECHNICIAN III	13	4.0	181,490	3.0	145,002	
0907	Clerk V	11	2.0	72,763	1.0	42,855	
4605	Phlebotomist II	10	4.0	159,877	3.0	121,772	
4607	Phlebotomist I	09	1.0	43,825	1.0	43,826	
			12.0	\$510,893	9.0	\$406,394	
18 HUB Laboratory - 8970201							
4815	Medical Technologist Supervisor	20	1.0	68,629			
1843	MEDICAL TECHNOLOGIST I	14	1.0	50,641	1.0	50,642	
1842	MEDICAL LABORATORY TECHNICIAN III	13	4.0	182,978	2.0	94,488	
0907	Clerk V	11	1.0	43,825	1.0	43,826	
4782	Lab Customer Service Technician	11	2.0	76,585	1.0	40,504	
1841	MEDICAL LABORATORY TECHNICIAN II	10	1.0	36,449	2.0	74,558	
4605	Phlebotomist II	10	2.0	75,377	2.0	75,378	
0906	Clerk IV	09	1.0	36,320	1.0	36,321	
0911	Senior Clerk	09	3.0	101,454	2.0	76,274	
4607	Phlebotomist I	09	1.0	28,640			
1845	MEDICAL TECHNOLOGIST III	T18	1.0	71,820	1.0	71,821	
1853	BIOCHEMIST III	T18	1.0	68,681	1.0	68,682	
			19.0	\$841,399	14.0	\$632,494	
27 Clinical Biochemistry- Point of Care - 8970207							
1844	MEDICAL TECHNOLOGIST II	T16	1.0	62,564	1.0	62,565	
1845	MEDICAL TECHNOLOGIST III	T18	1.0	71,820	1.0	71,821	
			2.0	\$134,384	2.0	\$134,386	
25 Department Of Radiology							
01 Radiology Administration - 8970208							
5250	Radiology Safety Officer	24	1.0	125,000	1.0	125,000	
4233	Technical Manager III	23	1.0	92,568	1.0	94,345	
1983	ASSISTANT MANAGER DIAGNOSTIC RADIOLOGY	19	1.0	69,665	1.0	69,762	
2083	DIRECTOR OF RADIOLOGICAL TECHNICAL TRAINING	19	1.0	72,500	1.0	73,889	
2081	Supervisor Of Diagnostic Radiology	17	6.0	340,465	5.0	307,581	
2078	NUCLEAR MEDICINE TECHNICIAN SENIOR	18	1.0	64,149	1.0	64,150	
0048	Administrative Assistant III	16	1.0	57,634	1.0	57,849	
0047	Administrative Assistant II	14	2.0	103,012	2.0	103,571	
0269	Statistician II	14	1.0	52,938	1.0	52,939	
0919	Business Office Supervisor	13	1.0	50,267	1.0	50,268	
2050	RADIOLOGY SCHEDULER SUPERVISOR	13	1.0	46,510	1.0	47,078	
2073	MEDICAL RECORDS TECHNICIAN JUNIOR	13	1.0	50,267			
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938	
0907	Clerk V	11	1.0	41,739	1.0	41,740	
1941	CLINICAL NURSE I	FA	8.0	635,363	8.0	637,236	
1942	CLINICAL NURSE II	FB	1.0	86,049	1.0	86,050	
1943	NURSE CLINICIAN	FC	2.0	180,752	2.0	180,752	
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	305,000	1.0	305,000	
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	431,797	1.0	431,797	
1779	MEDICAL DEPARTMENT CHAIRMAN-RADIOLOGY	K12	1.0	352,231	1.0	352,231	
			34.0	\$3,204,843	32.0	\$3,128,176	
02 Radiology - General X-ray - 8970209							
2098	ULTRASOUND TECHNICIAN	17	1.0	60,053	1.0	61,151	
2077	RADIOLOGIC TECHNICIAN	16	29.0	1,559,321	25.0	1,360,761	

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	41,739	1.0	41,740
0911	Senior Clerk	09	4.0	136,331	2.0	74,244
1649	MEDICAL DIVISION CHAIRMAN 12	K12	3.0	855,000	3.0	855,000
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	285,000	1.0	285,000
1915	X-RAY TECHNICIAN AIDE	CE	3.0	101,641	3.0	101,642
1968	Scheduler/Dispatcher	CE	3.0	103,397	2.0	71,358
			45.0	\$3,142,482	38.0	\$2,850,896
06 Radiology-Sectional Imaging - 8970212						
2098	ULTRASOUND TECHNICIAN	17	6.0	359,696	6.0	361,186
2141	SPECIAL PROCEDURES TECHNICIAN	17	2.0	124,192	2.0	124,193
1608	MRI TECHNICIAN	17	4.0	238,207	3.0	188,476
2097	C A T TECHNOLOGIST	17	20.0	1,223,204	19.0	1,184,437
0907	Clerk V	11	1.0	33,716		
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	285,000	1.0	285,000
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	275,000	1.0	275,000
1779	MEDICAL DEPARTMENT CHAIRMAN-RADIOLOGY	K12	1.0	285,000	1.0	285,000
			36.0	\$2,824,015	33.0	\$2,703,292
07 Radiology-Special Procedures - 8970213						
2141	SPECIAL PROCEDURES TECHNICIAN	17	1.0	60,053	1.0	60,054
2097	C A T TECHNOLOGIST	17	2.0	125,688	2.0	125,689
0907	Clerk V	11	1.0	40,921	1.0	40,922
0731	Medical Department Associate Chairman Radiology	K12	1.0	350,835	1.0	350,835
1658	ATTENDING PHYSICIAN SENIOR 12	K12	3.0	880,000	2.5	687,726
			8.0	\$1,457,497	7.5	\$1,265,226
08 Nuclear Medicine - 8970214						
2078	NUCLEAR MEDICINE TECHNICIAN SENIOR	18	5.0	334,077	4.0	252,808
0907	Clerk V	11	1.0	43,825	1.0	43,826
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	263,791	1.0	263,791
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	240,000	1.0	240,000
			8.0	\$881,693	7.0	\$800,425
09 Radiology-Oncology - 8970215						
4785	Special Procedures Technician II	19	1.0	67,181	1.0	70,402
2078	NUCLEAR MEDICINE TECHNICIAN SENIOR	18	2.0	96,580	1.0	50,756
0907	Clerk V	11	1.0	43,825	1.0	43,826
1658	ATTENDING PHYSICIAN SENIOR 12	K12	2.0	550,000	2.0	550,000
			6.0	\$757,586	5.0	\$714,984
12 Radiology-PACS - 8970218						
4235	Technical Manager IV - PACS	24	1.0	116,746	1.0	116,746
0907	Clerk V	11	1.0	43,825	1.0	43,826
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	275,000	1.0	275,000
			3.0	\$435,571	3.0	\$435,572
14 Radiology - Imaging Center - 8972514						
1608	MRI TECHNICIAN	17	2.0	92,464	2.0	97,745
2077	RADIOLOGIC TECHNICIAN	16	3.0	172,186	3.0	172,189
0907	Clerk V	11	7.0	284,437	7.0	285,717
1909	DARKROOM TECHNICIAN II	10	1.0	39,239	1.0	39,830
0911	Senior Clerk	09	1.0	38,136	1.0	38,137
1649	MEDICAL DIVISION CHAIRMAN 12	K12	2.0	610,000	2.0	610,000
1658	ATTENDING PHYSICIAN SENIOR 12	K12	3.0	825,000	3.0	825,000
0990	Darkroom Assistant	CE	1.0	35,678	1.0	35,679
1968	Scheduler/Dispatcher	CE	2.0	71,356	2.0	71,358

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			22.0	\$2,168,496	22.0	\$2,175,655
15 Mammography - 8972515						
2141	SPECIAL PROCEDURES TECHNICIAN	17	5.0	325,324	5.0	325,327
0920	Records Administrator I	14	1.0	49,042		
0907	Clerk V	11	4.0	156,203	3.0	124,295
0935	Stenographer IV	11	2.0	87,651	2.0	87,652
1658	ATTENDING PHYSICIAN SENIOR 12	K12			0.7	246,536
			12.0	\$618,220	10.7	\$783,810
26 Department Of Pediatrics						
01 Pediatrics Administration - 8970220						
0254	Business Manager IV	23			0.7	69,802
0294	Administrative Analyst IV	22	1.0	76,587	1.0	77,497
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
0907	Clerk V	11			0.7	24,879
1775	MEDICAL DEPARTMENT CHAIRMAN-PEDIATRICS	K12	1.0	323,737	1.0	323,737
			3.0	\$447,261	4.4	\$542,853
02 Pediatrics-Medicine - 8970221						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,483	1.0	105,484
1637	ATTENDING PHYSICIAN 7	K07	1.0	191,742	1.0	195,728
1636	ATTENDING PHYSICIAN 6	K06	2.0	344,878	2.0	349,620
1652	ATTENDING PHYSICIAN SENIOR 6	K06	3.0	503,674	3.0	510,656
			7.0	\$1,145,777	7.0	\$1,161,488
04 Pediatric Cardiology-Clinical - 8970223						
1655	ATTENDING PHYSICIAN SENIOR 9	K09	1.0	191,742	1.0	195,556
			1.0	\$191,742	1.0	\$195,556
05 Pediatric Cardiology-Procedures - 8970224						
1843	MEDICAL TECHNOLOGIST I	14	1.0	40,533		
1842	MEDICAL LABORATORY TECHNICIAN III	13	1.0	49,339	1.0	49,340
2086	ELECTROCARDIOGRAM TECHNICIAN	10	1.0	38,107	1.0	38,108
			3.0	\$127,979	2.0	\$87,448
07 Neonatology - Clinical - 8970225						
0051	Administrative Assistant V	20			1.7	103,284
0050	Administrative Assistant IV	18	1.0	52,687		1
1524	MEDICAL SOCIAL WORKER III	17	1.0	50,268		
0936	Stenographer V	13	3.0	131,531	2.0	97,190
1941	CLINICAL NURSE I	FA	1.0	56,398		1
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	314,394	3.0	316,452
1950	NURSE COORDINATOR	NS1	2.0	178,788	2.0	178,790
1648	MEDICAL DIVISION CHAIRMAN 11	K11	1.0	261,225	1.0	263,000
1646	MEDICAL DIVISION CHAIRMAN 9	K09	1.0	220,480	1.0	224,864
1640	ATTENDING PHYSICIAN 10	K10	1.0	194,633	1.0	198,505
1656	ATTENDING PHYSICIAN SENIOR 10	K10	6.0	1,167,803	6.0	1,191,030
1655	ATTENDING PHYSICIAN SENIOR 9	K09	1.0	220,480	1.0	224,864
1638	ATTENDING PHYSICIAN 8	K08	1.0	205,610	1.0	209,699
1653	ATTENDING PHYSICIAN SENIOR 7	K07	1.0	191,742	1.0	195,556
1634	ATTENDING PHYSICIAN 4	K04	1.0	151,675	1.0	154,827
			24.0	\$3,397,714	21.7	\$3,358,063
09 Pediatric Hematology - 8970226						
0047	Administrative Assistant II	14	1.0	51,398		1
0936	Stenographer V	13	1.0	47,873	1.0	47,874
1644	MEDICAL DIVISION CHAIRMAN 7	K07	1.0	191,742	1.0	195,556

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.1	196,744	2.0	330,995
			4.1	\$487,757	4.0	\$574,426
10 Genetics and Metabolism-Clinical - 8970227						
2072	GENETIC COUNSELOR	20	1.0	76,970	1.0	77,613
0936	Stenographer V	13	1.0	46,935	1.0	47,677
1643	MEDICAL DIVISION CHAIRMAN 6	K06	1.0	177,035	1.0	180,716
			3.0	\$300,940	3.0	\$306,006
12 Pediatric Allergy/clinical Immunology - 8970229						
1644	MEDICAL DIVISION CHAIRMAN 7	K07	1.0	191,742	1.0	195,556
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	177,035	1.0	180,716
			2.0	\$368,777	2.0	\$376,272
14 Adolescent Medicine - 8970231						
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1644	MEDICAL DIVISION CHAIRMAN 7	K07	1.0	191,742	1.0	195,728
1652	ATTENDING PHYSICIAN SENIOR 6	K06	2.0	325,425	1.0	180,717
			4.0	\$571,136	3.0	\$430,415
15 Pediatric Critical Care - 8970232						
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
1645	MEDICAL DIVISION CHAIRMAN 8	K08	1.0	205,610	1.0	209,699
1638	ATTENDING PHYSICIAN 8	K08	1.0	205,610	1.0	209,699
			3.0	\$455,045	3.0	\$463,224
16 Child Protective Services - 8970233						
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
1644	MEDICAL DIVISION CHAIRMAN 7	K07	1.0	191,742	1.0	195,728
1636	ATTENDING PHYSICIAN 6	K06	1.0	153,961	1.0	157,024
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	180,604	1.0	181,692
			4.0	\$573,244	4.0	\$581,382
17 Pediatric Emergency Room - 8970234						
0047	Administrative Assistant II	14	1.0	49,042	1.0	49,863
1648	MEDICAL DIVISION CHAIRMAN 11	K11	1.0	261,225	1.0	263,402
1654	ATTENDING PHYSICIAN SENIOR 8	K08	1.0	182,413	1.0	186,040
1637	ATTENDING PHYSICIAN 7	K07	1.0	191,742	1.0	195,556
1634	ATTENDING PHYSICIAN 4	K04	2.0	300,356	2.0	304,911
			6.0	\$984,778	6.0	\$999,772
27 Department Of Surgery						
01 Surgery Administration - 8970235						
0253	Business Manager III	22	1.0	86,322	1.0	87,474
0252	Business Manager II	20	1.0	52,687		1
0047	Administrative Assistant II	14	1.0	53,969		1
0046	Administrative Assistant I	12	1.0	43,825	1.0	44,378
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
0911	Senior Clerk	09	1.0	35,609	1.0	35,610
2182	OPERATING ROOM ADMINISTRATOR	NS5	1.0	125,008		1
1780	MEDICAL DEPARTMENT CHAIRMAN-SURGERY	K12	1.0	444,239	1.0	444,239
			8.0	\$885,484	5.0	\$655,530
04 Surgical Critical Care - 8970237						
1816	PHYSICIAN ASSISTANT I	22	3.0	230,159	1.0	75,750
0936	Stenographer V	13	1.0	50,267	1.0	50,268
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	288,456	1.0	288,456
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	228,233	1.7	436,315

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			6.0	\$797,115	4.7	\$850,789
05 General Surgery - Administration - 8970238						
1816	PHYSICIAN ASSISTANT I	22	1.0	93,165	1.0	93,166
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1500	DENTAL ASSISTANT - CCH	13			6.0	292,862
1884	ANIMAL TECHNICIAN	12			1.0	45,937
0911	Senior Clerk	09			1.0	38,137
1943	NURSE CLINICIAN	FC	1.0	90,376	1.0	90,376
1642	ATTENDING PHYSICIAN 12	K12	1.0	243,996	1.0	200,565
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	317,624	2.0	617,624
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	271,686		
1641	ATTENDING PHYSICIAN 11	K11			1.0	318,923
1657	ATTENDING PHYSICIAN SENIOR 11	K11	2.0	317,252	0.5	30,596
1637	ATTENDING PHYSICIAN 7	K07			1.0	195,728
			8.0	\$1,388,068	16.5	\$1,977,884
06 Vascular Surgery - 8970239						
1816	PHYSICIAN ASSISTANT I	22			1.4	107,712
1860	SCIENTIFIC OFFICER I	21	1.0	78,915	1.0	79,453
1842	MEDICAL LABORATORY TECHNICIAN III	13	2.0	98,679	2.0	98,680
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	318,452	1.0	318,452
1658	ATTENDING PHYSICIAN SENIOR 12	K12			0.7	208,082
1657	ATTENDING PHYSICIAN SENIOR 11	K11	1.0	200,547		
			5.0	\$696,593	6.1	\$812,379
07 Cardio-Thoracic Surgery - 8970240						
2070	EXTRACORPOREAL SPECIALIST	21	1.0	95,261	1.0	95,262
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,483	1.0	105,484
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	274,000	1.0	274,000
1658	ATTENDING PHYSICIAN SENIOR 12	K12	2.0	662,821	2.0	662,821
			6.0	\$1,184,502	6.0	\$1,184,505
08 Breast Oncology - 8970241						
1816	PHYSICIAN ASSISTANT I	22	2.0	171,382	1.0	95,241
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,483	1.0	105,484
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	250,000	1.0	250,000
1657	ATTENDING PHYSICIAN SENIOR 11	K11	1.0	181,354		1
1640	ATTENDING PHYSICIAN 10	K10	1.0	239,990	1.0	244,764
1639	ATTENDING PHYSICIAN 9	K09	1.0	208,709		
			7.0	\$1,156,918	4.0	\$695,490
09 Neuro-Surgery - 8970242						
1816	PHYSICIAN ASSISTANT I	22	2.0	184,144	2.0	184,145
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,623
0941	Clerk Typist Senior	09	1.0	38,136	1.0	38,137
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	208,911	2.0	208,912
1042	MEDICAL DEPARTMENT ASSOCIATE CHAIRMAN - SURGE	K12	1.0	368,116	1.0	368,116
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	422,751	1.0	422,751
1658	ATTENDING PHYSICIAN SENIOR 12	K12	3.0	799,421	2.0	500,000
			11.0	\$2,077,975	10.0	\$1,779,684
10 Ophthalmology-Administration - 8970243						
0048	Administrative Assistant III	16	1.0	57,634	1.0	57,849
2060	PHOTO OPHTHALMIC TECH	15	1.0	49,761	1.0	51,987

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2055	OPHTHAL ELEC & VIS TECH	12	2.0	74,990	2.0	75,777
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	280,055		
1658	ATTENDING PHYSICIAN SENIOR 12	K12			1.0	299,421
1641	ATTENDING PHYSICIAN 11	K11			3.4	693,820
1657	ATTENDING PHYSICIAN SENIOR 11	K11	1.0	261,225	1.0	264,298
1655	ATTENDING PHYSICIAN SENIOR 9	K09	1.0	220,480	1.0	224,864
			7.0	\$944,145	10.4	\$1,668,016
11 Dentistry - Administration - 8970244						
1815	CONSULTANT (PHYSICIANS)		0.2	119,383	0.2	24,351
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1647	MEDICAL DIVISION CHAIRMAN 10	K10	1.0	239,990	1.0	243,225
1637	ATTENDING PHYSICIAN 7	K07	2.0	383,485	2.0	391,284
			4.2	\$796,827	4.2	\$712,830
12 Adult Dentistry - 8970245						
1500	DENTAL ASSISTANT - CCH	13	6.0	292,859		
1637	ATTENDING PHYSICIAN 7	K07	1.0	191,742		
			7.0	\$484,601		
14 Orthopedics - 8970247						
1816	PHYSICIAN ASSISTANT I	22			0.7	56,712
0911	Senior Clerk	09	1.0	38,136	1.0	38,137
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	103,428	1.0	103,428
1642	ATTENDING PHYSICIAN 12	K12	1.0	243,750	1.0	243,750
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	296,522		
1658	ATTENDING PHYSICIAN SENIOR 12	K12	2.0	538,982	2.7	789,234
1657	ATTENDING PHYSICIAN SENIOR 11	K11	2.0	473,268	3.0	684,475
1639	ATTENDING PHYSICIAN 9	K09			1.0	209,966
1636	ATTENDING PHYSICIAN 6	K06	1.0	161,029	1.0	164,232
1742	PHYSICIAN-SURGERY	K03	1.0	161,029	1.0	164,232
1715	PODIATRIST	K06	1.0	161,029	1.0	164,232
			11.0	\$2,177,173	13.4	\$2,618,398
15 Orthopedics-Technicians - 8970248						
4778	Orthopedic Technologist	T16	4.0	231,008	4.0	231,012
1816	PHYSICIAN ASSISTANT I	22			1.0	73,726
1873	ORTHOPEDIC TECHNICIAN SUPERVISOR	16	1.0	38,098		
2065	ORTHOPEDIC TECHNICIAN	15	2.0	107,088	2.0	109,259
			7.0	\$376,194	7.0	\$413,997
16 Otolaryngology - Administration - 8970249						
1816	PHYSICIAN ASSISTANT I	22			0.7	56,712
0911	Senior Clerk	09	1.0	38,136	1.0	38,137
1658	ATTENDING PHYSICIAN SENIOR 12	K12			1.0	279,834
1656	ATTENDING PHYSICIAN SENIOR 10	K10	1.0	235,250	1.0	239,928
1635	ATTENDING PHYSICIAN 5	K05	1.0	162,643	1.0	166,024
			3.0	\$436,029	4.7	\$780,635
17 Pediatric Surgery - 8970250						
0048	Administrative Assistant III	16	1.0	52,686	1.0	53,087
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	94,359	1.0	94,705
1642	ATTENDING PHYSICIAN 12	K12	1.0	266,400	1.0	266,400
1649	MEDICAL DIVISION CHAIRMAN 12	K12			1.0	296,522
1658	ATTENDING PHYSICIAN SENIOR 12	K12			0.7	208,082
4231	Associated Medical Chairman	K12	0.8	280,001	0.5	140,001
			3.8	\$693,446	5.2	\$1,058,797

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
18 Plastic Surgery - 8970251						
1658	ATTENDING PHYSICIAN SENIOR 12	K12	2.0	375,000	2.0	375,000
			2.0	\$375,000	2.0	\$375,000
19 Urology - 8970252						
1816	PHYSICIAN ASSISTANT I	22			1.4	113,424
0051	Administrative Assistant V	20	1.0	62,422	1.0	62,799
0048	Administrative Assistant III	16	1.0	53,214	1.0	54,236
1941	CLINICAL NURSE I	FA	1.0	80,516	1.0	80,517
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	316,449	3.0	316,452
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	364,597	1.0	364,597
1658	ATTENDING PHYSICIAN SENIOR 12	K12	3.0	835,873	3.7	1,043,955
1656	ATTENDING PHYSICIAN SENIOR 10	K10	1.0	213,980	1.0	218,234
			11.0	\$1,927,051	13.1	\$2,254,214
20 Surgical Oncology - 8970253						
1690	TUMOR REGISTRY SUPERVISOR	20	1.0	77,742	1.7	131,792
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0907	Clerk V	11	3.0	125,669	3.0	126,488
1844	MEDICAL TECHNOLOGIST II	T16	1.0	62,564	1.0	62,565
1642	ATTENDING PHYSICIAN 12	K12	1.0	271,000	1.0	271,000
			7.0	\$587,242	7.7	\$642,113
21 Theoretical Surgery - 8970254						
1884	ANIMAL TECHNICIAN	12	1.0	45,936		
0911	Senior Clerk	09	1.0	38,136		
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	300,000		
			3.0	\$384,072		
27 Colon Rectal Services - 8970255						
0936	Stenographer V	13			1.0	47,874
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	306,494	3.0	310,723
1642	ATTENDING PHYSICIAN 12	K12	2.0	545,124	2.0	545,124
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	299,998	2.0	580,053
1658	ATTENDING PHYSICIAN SENIOR 12	K12			1.0	271,686
1641	ATTENDING PHYSICIAN 11	K11	1.0	245,154		1
			7.0	\$1,396,770	9.0	\$1,755,461
28 Surgical Endocrinology - 8971603						
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	280,055	1.0	280,055
			1.0	\$280,055	1.0	\$280,055
29 Sterile Processing & Distribution (SPD) Services - 8972729						
0050	Administrative Assistant IV	18	2.0	87,618	1.4	81,056
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0046	Administrative Assistant I	12	2.0	91,638	2.0	91,640
0927	Administrative Aide (CCU)	CE	3.0	101,841		
4780	Sterile Processing Technician	11	25.5	973,246	25.5	965,340
			33.5	\$1,304,610	29.9	\$1,188,304
28 Department Of Psychiatry						
01 Psychiatry Administration - 8970256						
0051	Administrative Assistant V	20	1.0	80,107	1.0	80,582
0936	Stenographer V	13	1.0	47,873	1.0	47,874
1642	ATTENDING PHYSICIAN 12	K12	1.0	285,000	1.0	285,000
			3.0	\$412,980	3.0	\$413,456
02 Psychiatry-Liaison - 8970257						

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1719	Grant Coordinator	23	1.0	66,606		
1548	SUBSTANCE ABUSE COUNSELOR III	17	1.0	41,676	1.0	41,800
1546	SUBSTANCE ABUSE COUNSELOR I	14	4.0	153,474	3.0	121,321
1943	NURSE CLINICIAN	FC	6.0	541,503	4.0	356,222
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	95,616
1636	ATTENDING PHYSICIAN 6	K06	1.0	193,664	1.0	195,302
			13.0	\$996,923	10.0	\$810,261
04 Psychiatry-Ambulatory - 8970258						
1607	CLINICAL PSYCHOLOGIST III	21	4.0	336,939	3.0	252,192
1548	SUBSTANCE ABUSE COUNSELOR III	17	1.0	59,683	1.0	59,859
1638	ATTENDING PHYSICIAN 8	K08			1.0	205,611
1637	ATTENDING PHYSICIAN 7	K07	2.0	387,639	1.0	186,779
1644	MEDICAL DIVISION CHAIRMAN 7	K07	1.0	195,607		
1653	ATTENDING PHYSICIAN SENIOR 7	K07			1.0	178,812
1652	ATTENDING PHYSICIAN SENIOR 6	K06			1.0	167,586
1651	ATTENDING PHYSICIAN SENIOR 5	K05	1.0	175,279		
1634	ATTENDING PHYSICIAN 4	K04	1.0	164,274		
			10.0	\$1,319,421	8.0	\$1,050,839
05 Psychiatry-Child - 8970259						
1607	CLINICAL PSYCHOLOGIST III	21	3.0	269,761	3.0	271,018
1943	NURSE CLINICIAN	FC	1.0	76,645	1.0	79,412
1644	MEDICAL DIVISION CHAIRMAN 7	K07	1.0	195,607	1.0	196,029
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	177,035	1.0	180,716
5249	Psychologist II	21	2.0	163,460	2.0	166,054
0843	Librarian III	15	1.0	55,334	1.0	55,335
			9.0	\$937,842	9.0	\$948,564
06 Psychiatry-Adolescent - 8970260						
1607	CLINICAL PSYCHOLOGIST III	21			0.5	42,734
0050	Administrative Assistant IV	18	1.0	62,422	1.0	63,572
1943	NURSE CLINICIAN	FC	1.0	91,273		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	103,428	1.0	103,428
1644	MEDICAL DIVISION CHAIRMAN 7	K07			1.0	192,136
1634	ATTENDING PHYSICIAN 4	K04	1.0	148,680	1.0	151,769
			4.0	\$405,803	4.5	\$553,639
29 Department Of Obstetrics/gynecology & Neonatal Medicine						
01 Obstetrics/gynecology & Neonatal Medicine Administration - 8970261						
0254	Business Manager IV	23	1.0	66,606		1
1816	PHYSICIAN ASSISTANT I	22	1.0	80,995	1.0	81,568
0050	Administrative Assistant IV	18	1.0	55,382	1.0	55,948
0048	Administrative Assistant III	16	2.0	95,363	2.0	96,724
0907	Clerk V	11	1.0	43,825	1.0	43,826
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
0911	Senior Clerk	09	1.0	34,793		
1040	MEDICAL DEPARTMENT CHAIRMAN - OBSTETRICS AND	K12	1.0	385,000	1.0	385,000
			9.0	\$803,703	7.0	\$704,807
03 Maternal Fetal Medicine - 8970263						
1816	PHYSICIAN ASSISTANT I	22	1.0	93,165	1.0	93,166
2098	ULTRASOUND TECHNICIAN	17	1.0	57,224	1.0	60,023
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	240,000		1
4231	Associated Medical Chairman	K12	1.0	377,821	1.0	377,821

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5460	Medical Division Chairman/Maternal Fetal Medicine	K12			1.0	425,001
1637	ATTENDING PHYSICIAN 7	K07	1.0	191,742	1.0	195,728
			5.0	\$959,952	5.0	\$1,151,740
04 Gynecology - 8970264						
1816	PHYSICIAN ASSISTANT I	22	2.0	188,427	2.0	188,428
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,483		1
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	293,529		
1657	ATTENDING PHYSICIAN SENIOR 11	K11	1.0	261,225	1.0	266,651
1640	ATTENDING PHYSICIAN 10	K10	3.0	710,490	3.0	721,106
1656	ATTENDING PHYSICIAN SENIOR 10	K10	5.0	1,159,720	6.0	1,418,850
1655	ATTENDING PHYSICIAN SENIOR 9	K09	1.0	220,480		
1638	ATTENDING PHYSICIAN 8	K08			1.0	201,754
1637	ATTENDING PHYSICIAN 7	K07	1.0	239,990		
			15.0	\$3,179,344	13.0	\$2,796,790
05 Reproductive Endocrinology - 8970265						
1816	PHYSICIAN ASSISTANT I	22	1.0	88,882	1.0	92,837
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	273,576	1.0	273,576
1635	ATTENDING PHYSICIAN 5	K05	1.0	162,643	1.0	165,878
			3.0	\$525,101	3.0	\$532,291
06 Gyne/Oncology - 8970266						
1816	PHYSICIAN ASSISTANT I	22	1.0	93,165	1.0	93,718
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	290,615	1.0	290,615
1641	ATTENDING PHYSICIAN 11	K11	1.0	256,062	1.0	261,157
			3.0	\$639,842	3.0	\$645,490
07 Nurse Midwifery - 8970267						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	103,428	1.0	105,484
3992	Advanced Practice Nurse - Certified Registered Nurse Midwife	FF	5.0	528,524		1
			6.0	\$631,952	1.0	\$105,485
30 Department Of Anesthesiology And Pain Services						
01 Anesthesiology And Pain Services Administration, Teaching and Research - 8970268						
0253	Business Manager III	22			1.0	90,291
0051	Administrative Assistant V	20	1.0	81,723	1.0	81,724
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0936	Stenographer V	13	1.0	46,935	1.0	46,936
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	259,979	1.0	240,835
1771	MEDICAL DEPARTMENT CHAIRMAN-ANESTHESIOLOGY	K12	1.0	375,000	0.5	158,028
2092	MEDICAL DEPARTMENT ASSOCIATE CHAIRMAN-ANESTHE	K12	1.0	335,000	1.0	252,662
5335	Program Coordinator I - Sheriff	18			0.7	43,029
			7.0	\$1,196,431	8.2	\$1,011,301
02 Adult and Ambulatory Anesthesia - 8970269						
1642	ATTENDING PHYSICIAN 12	K12	6.0	1,591,928	6.0	1,591,928
1658	ATTENDING PHYSICIAN SENIOR 12	K12	3.0	781,213	3.0	781,213
1641	ATTENDING PHYSICIAN 11	K11	1.4	359,472	4.0	1,030,537
1657	ATTENDING PHYSICIAN SENIOR 11	K11			1.0	244,950
1639	ATTENDING PHYSICIAN 9	K09	1.0	210,801	1.0	214,993
			11.4	\$2,943,414	15.0	\$3,863,621
03 Postanesthesia Care - 8970270						
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	280,951	1.0	281,518

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			1.0	\$280,951	1.0	\$281,518
	05 Obstetrical Anesthesia - 8970272					
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	280,951	1.0	280,951
			1.0	\$280,951	1.0	\$280,951
	06 Pediatric Anesthesia - 8970273					
1642	ATTENDING PHYSICIAN 12	K12	2.0	532,833	2.0	532,833
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	280,951	1.0	280,951
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	259,979	1.0	259,979
			4.0	\$1,073,763	4.0	\$1,073,763
	09 Pain Management - 8970276					
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	281,518	1.0	281,518
2092	MEDICAL DEPARTMENT ASSOCIATE CHAIRMAN-ANESTHE	K12	1.0	317,315	1.0	317,315
			2.0	\$598,833	2.0	\$598,833
	10 Neuroanesthesia - 8970277					
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	289,409	1.0	289,409
			1.0	\$289,409	1.0	\$289,409
	11 Trauma Anesthesia - 8970278					
0050	Administrative Assistant IV	18	1.0	48,290		
1911	ANESTHESIA TECHNICIAN	12	5.0	229,684	7.1	306,359
1844	MEDICAL TECHNOLOGIST II	T16	1.0	62,564	1.0	62,565
3994	Anestheist	NS5	1.0	170,158	1.0	170,158
3993	Advanced Practice Nurse - Certified Registered Nurse Anesthetist	RNA	11.0	1,487,747	12.4	1,663,295
1642	ATTENDING PHYSICIAN 12	K12	1.0	251,316	0.5	125,658
1696	CERTIFIED NURSING ASSISTANT	DC	2.0	61,098		
			22.0	\$2,310,857	22.0	\$2,328,035
	12 Ortho/gu Anesthesia - 8970279					
1642	ATTENDING PHYSICIAN 12	K12	1.0	315,828	1.0	315,828
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	315,828	1.0	315,828
			2.0	\$631,656	2.0	\$631,656
	13 Cardiothoracic Anesthesia - 8973013					
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	280,951	1.0	280,951
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	259,979	1.0	259,979
			2.0	\$540,930	2.0	\$540,930
	32 Employee Health Service					
	02 Employee Health Service - 8970284					
0048	Administrative Assistant III	16	1.0	45,820	1.0	46,133
1843	MEDICAL TECHNOLOGIST I	14			1.0	52,939
0907	Clerk V	11	4.0	166,591	4.0	166,592
1941	CLINICAL NURSE I	FA	4.0	328,440	4.0	328,444
1942	CLINICAL NURSE II	FB	3.0	258,148	3.0	258,150
1943	NURSE CLINICIAN	FC	1.0	88,614	1.0	88,615
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	208,911	2.0	208,912
1653	ATTENDING PHYSICIAN SENIOR 7	K07	1.0	195,607	1.0	198,481
1636	ATTENDING PHYSICIAN 6	K06	1.0	177,035	1.0	180,716
1634	ATTENDING PHYSICIAN 4	K04	1.0	148,680	1.0	151,636
5430	Certified Medical Assistant	10			1.4	41,958
			18.0	\$1,617,846	20.4	\$1,722,576
	33 Emergency Medicine					
	01 Emergency Medicine Administration - 8970285					

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2601	Medical Department Associate Chairman-Emergency Medicine		1.0	267,820	1.0	260,139
1816	PHYSICIAN ASSISTANT I	22	7.6	704,200	7.6	707,726
0293	Administrative Analyst III	21	3.0	223,808	3.0	226,306
0051	Administrative Assistant V	20	2.0	118,795	2.0	119,994
1950	NURSE COORDINATOR	NS1	1.0	89,394	1.0	89,395
1649	MEDICAL DIVISION CHAIRMAN 12	K12	3.0	795,779	2.5	650,338
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	267,820	1.0	260,139
1769	MEDICAL DEPARTMENT CHAIRMAN	K12	1.0	388,614	1.0	388,614
1640	ATTENDING PHYSICIAN 10	K10	5.0	1,189,398	5.0	1,208,833
1656	ATTENDING PHYSICIAN SENIOR 10	K10	5.0	1,179,819	5.0	1,200,783
1639	ATTENDING PHYSICIAN 9	K09	12.5	2,658,012	12.5	2,696,822
5200	Health Systems Emergency Management Coordinator	20	1.0	59,386	1.0	61,648
0050	Administrative Assistant IV	18	1.0	65,615	1.0	66,163
1850	RESEARCH ASSOCIATE	18	1.0	55,671	1.0	56,287
5237	Emergency Medical Systems Educator	17	1.0	58,504	1.0	58,767
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0919	Business Office Supervisor	13	1.0	45,678	1.0	45,679
0936	Stenographer V	13	1.0	50,267	1.0	50,268
			49.1	\$8,272,549	48.6	\$8,201,871
06 Main Emergency Room - 8970287						
0273	Information Technician II	13	1.0	50,267	1.0	50,268
0919	Business Office Supervisor	13	3.0	146,013	3.0	147,203
0907	Clerk V	11	34.0	1,369,681	36.2	1,463,280
0927	Administrative Aide (CCU)	CE			2.0	67,434
4780	Sterile Processing Technician	11	2.0	66,921		1
			40.0	\$1,632,882	42.2	\$1,728,186
08 Adult Emergency Services Nursing - 8973308						
0048	Administrative Assistant III	16	1.0	51,646	1.0	52,448
2064	EMERGENCY ROOM TECHNICIAN II	16	32.0	1,647,034	31.0	1,613,963
0936	Stenographer V	13	1.0	50,267	1.0	50,268
1957	DIVISIONAL NURSING DIRECTOR	NS3	2.0	204,384	1.0	108,047
1941	CLINICAL NURSE I	FA	64.0	4,797,245	76.0	5,658,637
1942	CLINICAL NURSE II	FB	15.0	1,282,392	15.0	1,284,070
1943	NURSE CLINICIAN	FC	1.0	88,614	1.0	88,615
1966	LICENSED PRACTICAL NURSE II	PN2	11.0	516,035	12.0	565,494
1950	NURSE COORDINATOR	NS1	5.0	412,528	5.0	416,009
1954	TOUR SUPERVISOR	NS1			1.0	75,452
			132.0	\$9,050,145	144.0	\$9,913,003
09 Pediatric Emergency Services Nursing - 8973309						
1941	CLINICAL NURSE I	FA	26.0	2,026,420	23.5	1,850,299
1942	CLINICAL NURSE II	FB	3.0	258,148	3.0	258,150
1950	NURSE COORDINATOR	NS1	1.0	89,394	1.0	91,194
			30.0	\$2,373,962	27.5	\$2,199,643
10 Observation Unit Nursing - 8973310						
1941	CLINICAL NURSE I	FA	19.0	1,443,378	9.0	708,081
1942	CLINICAL NURSE II	FB	3.0	254,808	3.0	254,810
1966	LICENSED PRACTICAL NURSE II	PN2	1.0	43,320		
			23.0	\$1,741,506	12.0	\$962,891

34 Department Of Medical Education

01 Medical Education Administration - 8970288

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	56,496		1
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
0906	Clerk IV	09	1.0	38,136	1.0	38,137
0911	Senior Clerk	09	1.0	35,609	1.0	35,610
1726	ASSOCIATE MEDICAL DIRECTOR	K08	1.0	209,753	1.0	213,333
			5.0	\$391,392	4.0	\$338,480
03 Medical CPR/ALS - 8970289						
1943	NURSE CLINICIAN	FC	1.0	88,614	1.0	88,615
1981	INSTRUCTOR SENIOR	FD	1.0	100,963	1.0	100,964
			2.0	\$189,577	2.0	\$189,579
05 Tice Library - 8970291						
0191	Librarian V	20	1.0	76,207	1.0	76,255
0911	Senior Clerk	09	2.0	71,930	2.0	71,931
			3.0	\$148,137	3.0	\$148,186
10 Medical Education-Medicine - 8973410						
1794	POST GRADUATE LEVEL PHYSICIAN	J1	128.7	6,224,604	96.6	4,624,383
1793	CHIEF RESIDENT	J2	5.7	282,147	10.4	578,045
			134.4	\$6,506,751	107.0	\$5,202,428
11 Medical Education-Pediatrics - 8973411						
1794	POST GRADUATE LEVEL PHYSICIAN	J1	34.6	1,687,387	34.4	1,590,997
1793	CHIEF RESIDENT	J2	2.0	106,031	0.8	48,827
			36.6	\$1,793,418	35.2	\$1,639,824
12 Medical Education-Emergency Medicine - 8973412						
1794	POST GRADUATE LEVEL PHYSICIAN	J1	40.3	1,963,083	50.9	2,401,983
1793	CHIEF RESIDENT	J2	3.0	139,127	4.0	229,258
			43.3	\$2,102,210	54.9	\$2,631,241
13 Medical Education-Surgery - 8973413						
1794	POST GRADUATE LEVEL PHYSICIAN	J1	16.5	796,466	25.1	1,162,672
1793	CHIEF RESIDENT	J2	3.0	169,196	3.0	166,092
			19.5	\$965,662	28.1	\$1,328,764
14 Medical Education-Anesthesia - 8973414						
1794	POST GRADUATE LEVEL PHYSICIAN	J1	26.4	1,277,089	31.0	1,483,449
1793	CHIEF RESIDENT	J2	1.0	55,363	2.4	136,199
			27.4	\$1,332,452	33.4	\$1,619,648
15 Medical Education OB - Gyne - 8973415						
1794	POST GRADUATE LEVEL PHYSICIAN	J1	11.8	579,839	9.8	461,671
1793	CHIEF RESIDENT	J2	2.0	110,728	1.0	55,364
			13.8	\$690,567	10.8	\$517,035
16 Medical Education-Radiology - 8973416						
1794	POST GRADUATE LEVEL PHYSICIAN	J1	11.1	555,232	11.3	622,234
1793	CHIEF RESIDENT	J2			2.0	110,734
			11.1	\$555,232	13.3	\$732,968
17 Medical Education-Small Programs - 8973417						
1794	POST GRADUATE LEVEL PHYSICIAN	J1	8.0	353,111	4.0	176,555
			8.0	\$353,111	4.0	\$176,555
35 Department Of Trauma						
01 Trauma Administration - 8970294						
0047	Administrative Assistant II	14	1.0	51,398	1.0	51,399
2011	MEDICAL RECORDS TECHNICIAN SENIOR	14	1.0	51,398	1.0	51,399
0911	Senior Clerk	09	1.0	36,320	1.0	36,321

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2199	MEDICAL DEPARTMENT CHAIRMAN - TRAUMA SERVICES	K12	1.0	401,828	1.0	401,828
1777	MEDICAL DEPARTMENT CHAIRMAN-PHYSIATRY	K08	1.0	205,610	1.0	209,699
			5.0	\$746,554	5.0	\$750,646
02 Prehospital Care and Violence Prevention - 8970295						
0759	Violence Prevention Program Coordinator	23	1.0	75,077	1.0	75,356
2011	MEDICAL RECORDS TECHNICIAN SENIOR	14	2.0	100,441	2.0	100,442
0955	Data Entry Operator III	11	1.0	43,825	1.0	43,826
1944	NURSE EPIDEMIOLOGIST	FE	1.0	104,420	1.0	104,421
4231	Associated Medical Chairman	K12	2.0	572,133	2.0	572,132
			7.0	\$895,896	7.0	\$896,177
03 Trauma Intensive Care - 8970296						
1657	ATTENDING PHYSICIAN SENIOR 11	K11	1.0	256,062	1.0	261,386
			1.0	\$256,062	1.0	\$261,386
04 Trauma Research and Education - 8970297						
4231	Associated Medical Chairman	K12	1.0	286,066	1.0	286,066
1657	ATTENDING PHYSICIAN SENIOR 11	K11	1.0	256,062	1.0	261,386
			2.0	\$542,128	2.0	\$547,452
05 Burn Services - 8970298						
1865	SCIENTIFIC DIVISION CHAIRMAN	24	1.0	99,989	1.0	99,989
1042	MEDICAL DEPARTMENT ASSOCIATE CHAIRMAN - SURGE	K12	1.0	285,351	1.0	285,351
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	415,604	1.0	415,604
1657	ATTENDING PHYSICIAN SENIOR 11	K11	1.0	256,062	1.0	261,386
			4.0	\$1,057,006	4.0	\$1,062,330
40 Nursing Service						
01 Nursing Service Administration - 8970299						
0293	Administrative Analyst III	21			1.0	73,976
0050	Administrative Assistant IV	18	1.0	66,275	2.4	148,407
0047	Administrative Assistant II	14	1.0	53,969	2.0	107,940
0936	Stenographer V	13			1.0	47,874
0907	Clerk V	11	1.0	43,825		
1723	Associate Administrator Of Nursing Service	NS5	1.0	160,000	1.0	160,000
1722	ASSOCIATE DIRECTOR OF NURSING SERVICE	NS4	1.0	106,444		
1941	CLINICAL NURSE I	FA	1.0	69,713	1.0	71,410
1966	LICENSED PRACTICAL NURSE II	PN2	1.0	49,974	1.0	49,975
			7.0	\$550,200	9.4	\$659,582
02 House Supervision - 8970300						
5388	House Administrator	NS2			1.0	89,842
0048	Administrative Assistant III	16			0.7	33,964
1950	NURSE COORDINATOR	NS1	1.0	89,841		
1954	TOUR SUPERVISOR	NS1	4.0	355,809	3.0	266,815
			5.0	\$445,650	4.7	\$390,621
03 Pool Administration - 8970301						
0048	Administrative Assistant III	16	2.0	90,733	1.0	46,368
0047	Administrative Assistant II	14	1.0	38,206		
			3.0	\$128,939	1.0	\$46,368
05 Systems - 8970302						
0047	Administrative Assistant II	14	1.0	53,969		
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0907	Clerk V	11	1.0	39,825		

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1941	CLINICAL NURSE I	FA	3.0	246,330	3.0	246,333
1950	NURSE COORDINATOR	NS1	1.0	66,606		
			7.0	\$456,997	4.0	\$296,601
08 Pool-Clinical Nurses - 8970303						
1941	CLINICAL NURSE I	FA	6.0	445,486		
			6.0	\$445,486		
41 Nursing Education						
01 Nursing Professional Development & Education - 8970305						
0936	Stenographer V	13	1.0	46,935	1.0	46,935
1958	ASSISTANT DIRECTOR OF NURSING & PATIENT	NS3	1.0	105,914		1
1981	INSTRUCTOR SENIOR	FD			5.0	502,854
			2.0	\$152,849	6.0	\$549,790
02 In-Service Training - 8970306						
1981	INSTRUCTOR SENIOR	FD	5.0	502,850		
			5.0	\$502,850		
42 Ob/gyne Nursing						
01 OB/gyne Nursing Administration - 8970312						
0936	Stenographer V	13	3.0	146,013	1.0	50,268
0907	Clerk V	11	1.0	43,825	1.0	43,826
1957	DIVISIONAL NURSING DIRECTOR	NS3	1.0	103,821	1.0	104,688
1943	NURSE CLINICIAN	FC	3.0	243,914	2.0	180,752
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,483	1.0	105,484
			9.0	\$643,056	6.0	\$485,018
05 Labor, Delivery, Recovery & Observation Ward 57 - 8970315						
1941	CLINICAL NURSE I	FA	22.0	1,732,371	18.0	1,470,028
1942	CLINICAL NURSE II	FB	7.0	600,676	8.5	729,754
1950	NURSE COORDINATOR	NS1	1.0	89,394	1.0	91,094
4828	Ward Clerk	CF	7.0	246,205	5.0	177,742
0927	Administrative Aide (CCU)	CE			1.0	30,599
2166	ATTENDANT PATIENT CARE (CCH)	CD	5.0	162,683	2.5	81,694
			42.0	\$2,831,329	36.0	\$2,580,911
09 Post Partum/Newborn Nursery/OB-4E - 8970317						
1941	CLINICAL NURSE I	FA	10.0	756,552	1.0	80,517
1942	CLINICAL NURSE II	FB	3.0	258,148		
1966	LICENSED PRACTICAL NURSE II	PN2	6.0	268,314		
4828	Ward Clerk	CF	7.0	242,270	6.0	207,677
			26.0	\$1,525,284	7.0	\$288,194
10 Ante Partum/OB-4S - 8970318						
1941	CLINICAL NURSE I	FA	8.0	616,531	11.0	868,487
1942	CLINICAL NURSE II	FB	5.0	428,577	7.0	600,680
1966	LICENSED PRACTICAL NURSE II	PN2	2.0	80,724	2.0	99,454
4828	Ward Clerk	CF	4.0	144,651	4.0	144,652
4780	Sterile Processing Technician	11			1.0	37,346
			19.0	\$1,270,483	25.0	\$1,750,619
13 Gyne -4N - 8970320						
1941	CLINICAL NURSE I	FA	5.0	392,038	6.0	477,476
1942	CLINICAL NURSE II	FB	3.0	245,088	3.0	246,939
1966	LICENSED PRACTICAL NURSE II	PN2	4.0	191,979	3.0	149,926
4828	Ward Clerk	CF	4.0	137,679	3.0	105,354
			16.0	\$966,784	15.0	\$979,695

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

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

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
43 Pediatrics Nursing							
01 Pediatric Nursing Administration - 8970321							
0936	Stenographer V		13	1.0	50,267		
1943	NURSE CLINICIAN		FC	3.0	271,128	3.0	271,128
3991	Advanced Practice Nurse - Clinical Nurse Specialist		FF	1.0	105,483		
				5.0	\$426,878	3.0	\$271,128
04 Peds General Medicine/ Surgery 4N, 4W And 4S - 8970324							
1941	CLINICAL NURSE I		FA	19.0	1,478,418	9.0	727,730
1942	CLINICAL NURSE II		FB	4.0	339,187	4.0	340,028
1966	LICENSED PRACTICAL NURSE II		PN2	4.0	199,402	3.0	149,925
4828	Ward Clerk		CF	6.0	203,856	5.5	187,620
0927	Administrative Aide (CCU)		CE			1.0	36,163
				33.0	\$2,220,863	22.5	\$1,441,466
05 Peds.nursing-Same Day Surgery - 8970325							
1941	CLINICAL NURSE I		FA	1.0	80,516		
				1.0	\$80,516		
44 Surgery Nursing							
01 Surgery Nursing Administration - 8970327							
0047	Administrative Assistant II		14	1.0	53,969	1.0	53,970
0907	Clerk V		11	1.0	40,921	1.0	40,922
1941	CLINICAL NURSE I		FA	1.0	62,185		
1943	NURSE CLINICIAN		FC	1.0	88,614		
1966	LICENSED PRACTICAL NURSE II		PN2	1.0	36,159		
0908	Ward Clerk		CE	1.0	31,838		
				6.0	\$313,686	2.0	\$94,892
03 General Medicine-Unit 6W - 8970328							
1941	CLINICAL NURSE I		FA	19.0	1,395,837	14.0	1,078,873
1942	CLINICAL NURSE II		FB	4.0	317,568	3.0	258,150
1966	LICENSED PRACTICAL NURSE II		PN2	6.0	276,644	5.0	237,918
4828	Ward Clerk		CF	2.0	72,325	2.0	72,325
2166	ATTENDANT PATIENT CARE (CCH)		CD	6.0	186,245	11.6	367,256
				37.0	\$2,248,619	35.6	\$2,014,522
08 General Surgery/Cardiac/Telemetry-Unit 8E - 8970329							
4828	Ward Clerk		CF	4.0	140,753	4.0	140,755
2086	ELECTROCARDIOGRAM TECHNICIAN		10	4.0	145,799	4.0	145,800
1941	CLINICAL NURSE I		FA	18.0	1,368,780	14.0	1,094,647
1942	CLINICAL NURSE II		FB	3.0	215,690	1.5	121,161
1943	NURSE CLINICIAN		FC			1.0	88,615
1966	LICENSED PRACTICAL NURSE II		PN2	8.0	398,802	6.0	298,861
1950	NURSE COORDINATOR		NS1	1.0	89,394	1.0	91,094
0908	Ward Clerk		CE	1.0	32,041		
2166	ATTENDANT PATIENT CARE (CCH)		CD	5.0	163,463	10.6	340,169
				44.0	\$2,554,722	42.1	\$2,321,102
09 General Surgery/Telemetry/Burn Stepdown-Unit 8W - 8970330							
1941	CLINICAL NURSE I		FA	12.0	856,051	14.5	1,012,777
1942	CLINICAL NURSE II		FB	3.0	229,848	2.0	170,431
1966	LICENSED PRACTICAL NURSE II		PN2	8.0	346,285	6.0	293,801
1950	NURSE COORDINATOR		NS1	1.0	89,394	1.0	89,395
4828	Ward Clerk		CF	4.0	140,297	3.0	108,489
2166	ATTENDANT PATIENT CARE (CCH)		CD	6.0	194,708	11.7	378,730
				34.0	\$1,856,583	38.2	\$2,053,623

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
10 General Surgery/Orthopedics Unit 8S - 8970331						
1941	CLINICAL NURSE I	FA	23.0	1,510,658	16.0	1,122,037
1942	CLINICAL NURSE II	FB	3.0	231,519	2.0	172,100
1966	LICENSED PRACTICAL NURSE II	PN2	8.0	389,432	8.0	390,101
4828	Ward Clerk	CF	2.0	72,325	2.0	72,326
0927	Administrative Aide (CCU)	CE			1.0	36,163
2166	ATTENDANT PATIENT CARE (CCH)	CD	4.0	124,829	9.6	300,934
			40.0	\$2,328,763	38.6	\$2,093,661
13 Medical Endoscopy - 8970333						
2166	ATTENDANT PATIENT CARE (CCH)	CD			1.0	31,246
					1.0	\$31,246
16 Pulmonary, Trauma Continued Care - 8970336						
1942	CLINICAL NURSE II	FB	1.0	86,049	1.0	86,050
			1.0	\$86,049	1.0	\$86,050
45 Medicine Nursing						
01 Medicine Nursing Administration - 8970337						
0936	Stenographer V	13	1.0	47,873	2.0	95,748
1957	DIVISIONAL NURSING DIRECTOR	NS3	1.0	106,976	1.0	106,977
1941	CLINICAL NURSE I	FA	1.0	75,994		
1943	NURSE CLINICIAN	FC	1.0	90,376		
0908	Ward Clerk	CE	1.0	32,302		
			5.0	\$353,521	3.0	\$202,725
05 General Medicine/Telemetry-Unit 7E - 8970340						
2086	ELECTROCARDIOGRAM TECHNICIAN	10	6.0	207,756	6.0	208,175
1941	CLINICAL NURSE I	FA	18.0	1,329,104	16.0	1,236,438
1942	CLINICAL NURSE II	FB	4.0	344,198	3.0	258,150
1943	NURSE CLINICIAN	FC			1.0	90,376
1966	LICENSED PRACTICAL NURSE II	PN2	7.0	315,625	6.0	284,012
1950	NURSE COORDINATOR	NS1	1.0	79,310	1.0	80,053
4828	Ward Clerk	CF	4.0	135,428	3.0	102,341
2166	ATTENDANT PATIENT CARE (CCH)	CD	4.0	127,183	11.7	375,067
			44.0	\$2,538,604	47.7	\$2,634,612
09 General Medicine/Telemetry-Unit 7W - 8970342						
1941	CLINICAL NURSE I	FA	18.0	1,353,874	16.5	1,244,075
1942	CLINICAL NURSE II	FB	3.0	258,148	3.0	258,150
1966	LICENSED PRACTICAL NURSE II	PN2	4.0	199,896	6.0	299,850
1954	TOUR SUPERVISOR	NS1	1.0	89,394	1.0	89,395
4828	Ward Clerk	CF	5.0	175,410	5.0	175,412
2166	ATTENDANT PATIENT CARE (CCH)	CD	5.0	157,990	8.5	272,732
			36.0	\$2,234,712	40.0	\$2,339,614
12 General Medicine/Infectious Disease Unit 7S - 8970343						
5390	Divisional Nursing Director-Technical Support & Special Projects	NS3			1.0	91,670
1941	CLINICAL NURSE I	FA	11.0	794,833	16.0	1,142,591
1942	CLINICAL NURSE II	FB	3.0	229,848	2.5	198,435
1966	LICENSED PRACTICAL NURSE II	PN2	4.0	179,427	5.0	221,442
1950	NURSE COORDINATOR	NS1	1.0	91,195		
4828	Ward Clerk	CF	5.0	171,550	3.0	106,611
0908	Ward Clerk	CE	1.0	32,041		
2166	ATTENDANT PATIENT CARE (CCH)	CD	4.0	127,100	10.9	344,488
			29.0	\$1,625,994	38.4	\$2,105,237

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
13 General Medicine/Oncology-Unit 6S - 8970344						
1941	CLINICAL NURSE I	FA	15.0	1,096,032	13.0	1,017,084
1942	CLINICAL NURSE II	FB	2.0	172,099	3.0	258,150
1943	NURSE CLINICIAN	FC	1.0	88,614		
1966	LICENSED PRACTICAL NURSE II	PN2	12.0	554,054	6.0	289,242
1954	TOUR SUPERVISOR	NS1	1.0	89,394	1.0	91,094
4828	Ward Clerk	CF	4.0	140,791	3.0	108,489
0908	Ward Clerk	CE			1.0	32,303
2166	ATTENDANT PATIENT CARE (CCH)	CD	3.0	97,346	9.9	314,589
			38.0	\$2,238,330	36.9	\$2,110,951
17 General Medicine Unit 6E - 8970346						
1941	CLINICAL NURSE I	FA	18.0	1,247,684	15.0	1,109,937
1942	CLINICAL NURSE II	FB	3.0	229,848	2.0	170,430
1943	NURSE CLINICIAN	FC			1.0	90,376
1966	LICENSED PRACTICAL NURSE II	PN2	8.0	331,465	5.0	231,445
1949	ADMINISTRATIVE SUPERVISOR I	NS1			0.7	54,125
1950	NURSE COORDINATOR	NS1	1.0	79,310	1.0	80,193
4828	Ward Clerk	CF	3.0	105,414	2.0	69,252
0912	Administrative Aide	CC			1.0	33,681
0908	Ward Clerk	CE	2.0	64,343		
0927	Administrative Aide (CCU)	CE			1.0	43,300
2166	ATTENDANT PATIENT CARE (CCH)	CD	5.0	155,440	10.9	344,203
			40.0	\$2,213,504	39.6	\$2,226,942
46 Nursing Critical Care - Adults						
01 Nursing Critical Care Administration - 8970348						
0936	Stenographer V	13			1.0	50,268
0907	Clerk V	11	1.0	40,921	1.0	41,740
1958	ASSISTANT DIRECTOR OF NURSING & PATIENT	NS3	1.0	108,047	1.0	110,247
1943	NURSE CLINICIAN	FC	2.0	180,752	2.0	180,752
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	2.0	170,866	1.0	105,484
0927	Administrative Aide (CCU)	CE	1.0	35,678	2.0	71,358
			7.0	\$536,264	8.0	\$559,849
02 Neurological Intensive Care - 8970349						
1941	CLINICAL NURSE I	FA	18.0	1,353,391	15.5	1,198,239
1942	CLINICAL NURSE II	FB	4.0	317,568	4.0	314,159
4828	Ward Clerk	CF	1.0	33,833	1.0	33,834
2166	ATTENDANT PATIENT CARE (CCH)	CD	3.0	94,371	1.0	32,669
			26.0	\$1,799,163	21.5	\$1,578,901
03 SICU Nursing - 8970350						
1941	CLINICAL NURSE I	FA	28.0	2,164,204	25.0	1,991,125
1942	CLINICAL NURSE II	FB	5.0	403,618	4.0	344,201
1950	NURSE COORDINATOR	NS1	1.0	89,394	1.0	91,094
4828	Ward Clerk	CF	4.0	138,763	4.0	136,175
0927	Administrative Aide (CCU)	CE				1
2166	ATTENDANT PATIENT CARE (CCH)	CD	2.0	60,644	1.0	31,246
			40.0	\$2,856,623	35.0	\$2,593,842
04 Burn Nursing ICU - 8970351						
1941	CLINICAL NURSE I	FA	14.0	1,088,503	14.0	1,094,206
1942	CLINICAL NURSE II	FB	1.0	84,379	0.7	43,084
4828	Ward Clerk	CF	2.0	66,921	2.0	67,517
2166	ATTENDANT PATIENT CARE (CCH)	CD	2.0	63,194	1.0	32,669

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

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

Job Code		2010 Appropriation			Approved & Adopted	
Title		Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
			19.0	\$1,302,997	17.7	\$1,237,476
05 Burn Nursing Stepdown - 8970352						
1941	CLINICAL NURSE I	FA	8.0	616,116	7.7	597,497
1942	CLINICAL NURSE II	FB	2.0	172,099	2.0	170,430
1943	NURSE CLINICIAN	FC	1.0	90,376	1.0	90,376
1966	LICENSED PRACTICAL NURSE II	PN2	4.0	193,367	4.0	195,920
4828	Ward Clerk	CF	1.0	33,833	1.0	33,834
2166	ATTENDANT PATIENT CARE (CCH)	CD	1.0	29,398		1
			17.0	\$1,135,189	15.7	\$1,088,058
06 Catheterization Laboratory - 8970353						
1941	CLINICAL NURSE I	FA	4.0	328,440	4.0	328,444
1942	CLINICAL NURSE II	FB	1.0	86,049	1.0	86,050
2166	ATTENDANT PATIENT CARE (CCH)	CD	1.0	31,948	1.0	31,246
			6.0	\$446,437	6.0	\$445,740
07 Coronary Care Unit - 8970354						
5384	Nurse Coordinator II	NS2				1
1941	CLINICAL NURSE I	FA	17.0	1,325,440	15.0	1,202,439
1942	CLINICAL NURSE II	FB	4.0	344,198	4.0	344,200
1950	NURSE COORDINATOR	NS1	1.0	89,394		
4828	Ward Clerk	CF	3.0	99,985	2.0	67,684
2166	ATTENDANT PATIENT CARE (CCH)	CD	1.0	31,245		
			26.0	\$1,890,262	21.0	\$1,614,324
08 Medical ICU - 8970355						
1941	CLINICAL NURSE I	FA	48.0	3,718,387	43.5	3,437,002
1942	CLINICAL NURSE II	FB	8.0	688,396	7.5	645,375
1950	NURSE COORDINATOR	NS1	1.0	87,626		
4828	Ward Clerk	CF	6.0	204,084	5.0	171,499
0908	Ward Clerk	CE	1.0	34,130	1.0	34,130
2166	ATTENDANT PATIENT CARE (CCH)	CD	4.0	130,014	3.0	97,347
			68.0	\$4,862,637	60.0	\$4,385,353
09 Trauma Observation - 8970356						
1941	CLINICAL NURSE I	FA	6.0	446,843	9.0	681,265
1942	CLINICAL NURSE II	FB	2.0	172,099	2.0	172,100
2166	ATTENDANT PATIENT CARE (CCH)	CD	1.0	34,151	1.0	34,152
			9.0	\$653,093	12.0	\$887,517
10 Trauma Resuscitation (Peds.nsg.appr.) - 8970357						
1941	CLINICAL NURSE I	FA	13.0	973,014	12.5	937,881
1942	CLINICAL NURSE II	FB	2.0	172,099	2.0	172,100
4828	Ward Clerk	CF	1.0	34,594	1.0	34,595
2166	ATTENDANT PATIENT CARE (CCH)	CD	1.0	31,245	1.0	31,246
			17.0	\$1,210,952	16.5	\$1,175,822
11 Trauma ICU - 8970358						
1941	CLINICAL NURSE I	FA	32.0	2,469,303	28.2	2,218,050
1942	CLINICAL NURSE II	FB	3.0	258,148	3.0	258,150
1950	NURSE COORDINATOR	NS1	1.0	89,394	1.0	89,395
4828	Ward Clerk	CF	2.0	66,921	3.0	100,012
0908	Ward Clerk	CE	2.0	64,334	2.0	65,341
2166	ATTENDANT PATIENT CARE (CCH)	CD	2.0	62,491	2.0	62,492
			42.0	\$3,010,591	39.2	\$2,793,440
47 Diagnostic and Specialty Services Division						

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

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

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Diagnostic and Specialty Services Division Administration - 8977406							
0936	Stenographer V		13	1.0	50,267	1.0	50,268
1957	DIVISIONAL NURSING DIRECTOR		NS3	1.0	102,791		
				2.0	\$153,058	1.0	\$50,268
02 IV Chemotherapy - 8977407							
1943	NURSE CLINICIAN		FC	8.0	694,298	7.0	630,903
1950	NURSE COORDINATOR		NS1	1.0	87,626	0.5	43,814
				9.0	\$781,924	7.5	\$674,717
03 Child Life Program - 8977408							
1627	ACTIVITIES WORKER III		14	1.0	51,398	1.0	51,399
				1.0	\$51,398	1.0	\$51,399
04 Medical Endoscopy - 8977409							
1941	CLINICAL NURSE I		FA	5.0	408,957		
1942	CLINICAL NURSE II		FB	1.0	86,049		
1966	LICENSED PRACTICAL NURSE II		PN2	5.0	241,953		
4828	Ward Clerk		CF	1.0	32,302	1.0	33,834
				12.0	\$769,261	1.0	\$33,834
05 Surgical Endoscopy - 8977410							
1941	CLINICAL NURSE I		FA	2.0	164,220	2.0	133,679
1942	CLINICAL NURSE II		FB	1.0	86,049		
1943	NURSE CLINICIAN		FC	1.0	90,376		
1967	TRANSPORTER CCH		CC			0.5	14,412
0908	Ward Clerk		CE	1.0	31,023		
2166	ATTENDANT PATIENT CARE (CCH)		CD	1.0	31,245	0.5	14,398
				6.0	\$402,913	3.0	\$162,489
06 Bronchoscopy - 8977411							
1941	CLINICAL NURSE I		FA	2.0	162,626	2.0	162,628
1942	CLINICAL NURSE II		FB	1.0	86,049	1.0	86,050
1966	LICENSED PRACTICAL NURSE II		PN2	1.0	49,479	1.0	49,480
				4.0	\$298,154	4.0	\$298,158
07 Renal Dialysis - 8977412							
1941	CLINICAL NURSE I		FA	9.0	734,210	9.0	734,217
1942	CLINICAL NURSE II		FB	2.0	172,099	2.0	172,100
1943	NURSE CLINICIAN		FC	1.0	90,376	1.0	90,376
1966	LICENSED PRACTICAL NURSE II		PN2	3.0	144,566	3.0	145,231
4828	Ward Clerk		CF	2.0	67,408	1.0	36,178
0912	Administrative Aide		CC				1
0908	Ward Clerk		CE			1.0	32,786
				17.0	\$1,208,659	17.0	\$1,210,889
08 Pain Management - 8977413							
0907	Clerk V		11	1.0	43,825	1.0	43,826
1941	CLINICAL NURSE I		FA	3.0	247,199	2.0	162,628
1942	CLINICAL NURSE II		FB	1.0	86,049	1.0	86,050
1943	NURSE CLINICIAN		FC	2.0	178,990	2.0	180,752
0927	Administrative Aide (CCU)		CE			1.0	34,139
				7.0	\$556,063	7.0	\$507,395
49 Nursing Critical Care - Pediatrics							
05 Peds. - ICU - 8970362							
1941	CLINICAL NURSE I		FA	15.0	1,198,966	16.5	1,330,212
1942	CLINICAL NURSE II		FB	3.0	258,148	3.0	258,150

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,483	1.0	105,484
4828	Ward Clerk	CF	4.0	141,577	4.0	142,323
			23.0	\$1,704,174	24.5	\$1,836,169
07 Neonatal ICU - 8970363						
1941	CLINICAL NURSE I	FA	64.0	4,873,287	46.0	3,700,218
1942	CLINICAL NURSE II	FB	8.0	686,726	7.0	603,875
1943	NURSE CLINICIAN	FC	1.0	90,376	1.0	90,376
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,483	1.0	105,484
1950	NURSE COORDINATOR	NS1	1.0	89,394	1.0	89,395
4828	Ward Clerk	CF	3.0	102,340	3.0	102,341
0908	Ward Clerk	CE	1.0	33,088	1.0	33,089
0927	Administrative Aide (CCU)	CE			2.0	78,460
			79.0	\$5,980,694	62.0	\$4,803,238
08 Neonatal Intermediate - 8970364						
1941	CLINICAL NURSE I	FA	19.0	1,386,773	12.0	980,670
4828	Ward Clerk	CF	3.0	100,771	2.0	67,684
0908	Ward Clerk	CE	1.0	33,088	1.0	33,089
			23.0	\$1,520,632	15.0	\$1,081,443
50 Operating Rooms/post Anesthesiology Recovery						
01 Operating Rooms/post Anesthesiology Recovery Administration - 8970365						
4828	Ward Clerk	CF			1.0	36,163
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0907	Clerk V	11	2.0	83,651	2.0	83,652
1941	CLINICAL NURSE I	FA			7.0	573,183
1942	CLINICAL NURSE II	FB			2.0	172,100
1943	NURSE CLINICIAN	FC			1.0	90,376
1966	LICENSED PRACTICAL NURSE II	PN2			5.0	242,287
1950	NURSE COORDINATOR	NS1	4.0	301,550	2.0	178,722
1954	TOUR SUPERVISOR	NS1	1.0	89,394	1.0	91,294
2166	ATTENDANT PATIENT CARE (CCH)	CD			1.0	31,949
5349	Central Sterile Supply Coordinator	21			1.0	58,135
			8.0	\$524,862	24.0	\$1,608,129
02 Operating Rooms - 8970366						
1964	OPERATING ROOM TECHNICIAN	12	33.0	1,396,124	27.0	1,125,415
1941	CLINICAL NURSE I	FA	41.2	3,046,679	42.7	3,211,809
1942	CLINICAL NURSE II	FB	15.0	1,289,073	15.0	1,289,080
1943	NURSE CLINICIAN	FC	1.0	90,376	1.0	90,376
1950	NURSE COORDINATOR	NS1			1.0	87,627
3993	Advanced Practice Nurse - Certified Registered Nurse Anesthetist	RNA	1.0	121,472		
1240	STOREKEEPER LEADMAN/JHS/ACHN/CHS	CG	1.0	36,662	1.0	36,663
0901	Ward Clerk (Provident)	CE	1.0	34,130	1.0	34,131
1915	X-RAY TECHNICIAN AIDE	CE	1.0	33,379		1
2166	ATTENDANT PATIENT CARE (CCH)	CD	6.0	186,064	6.0	186,734
1697	CERTIFIED NURSING ASSISTANT (AS REQUIRED NOT	DE	1.0	31,245	1.0	32,276
			101.2	\$6,265,204	95.7	\$6,094,112
07 Post Anesthesiology Recovery Wards 70 & 80 - 8970368						
1941	CLINICAL NURSE I	FA	21.0	1,622,928	20.0	1,572,244
1942	CLINICAL NURSE II	FB	5.0	428,577	5.0	428,580
1943	NURSE CLINICIAN	FC	1.0	90,376	1.0	90,376
1950	NURSE COORDINATOR	NS1	1.0	89,394	1.0	89,395

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4828	Ward Clerk	CF	2.0	69,996	2.0	69,997
2166	ATTENDANT PATIENT CARE (CCH)	CD	1.0	31,948	1.0	31,949
			31.0	\$2,333,219	30.0	\$2,282,541
08 Same Day Surgery - 8970369						
4828	Ward Clerk	CF	4.0	136,094	4.0	136,097
0907	Clerk V	11	2.0	80,747	2.0	82,359
1941	CLINICAL NURSE I	FA	15.0	1,205,353	15.0	1,206,536
1942	CLINICAL NURSE II	FB	1.0	86,049	1.0	86,050
1950	NURSE COORDINATOR	NS1	1.0	87,627		1
2166	ATTENDANT PATIENT CARE (CCH)	CD	2.0	61,703	2.0	62,249
0909	Ward Clerk	DE	1.0	33,088	1.0	33,089
			26.0	\$1,690,661	25.0	\$1,606,381
54 Psychiatry Nursing						
01 Psychiatry Nursing Administration - 8970374						
0936	Stenographer V	13	1.0	47,873		
			1.0	\$47,873		
57 Quality Assurance						
01 Quality Assurance Administration - 8970378						
5389	Divisional Nursing Director-Quality Assurance & Improvement	NS3			1.0	92,588
1941	CLINICAL NURSE I	FA			1.0	82,111
1942	CLINICAL NURSE II	FB			1.0	84,380
1943	NURSE CLINICIAN	FC	1.0	35,051		
1950	NURSE COORDINATOR	NS1	1.0	92,108		
			2.0	\$127,159	3.0	\$259,079
65 Volunteers						
01 Administration - 8970380						
1993	VOLUNTEER DIRECTOR III	18	1.0	63,681	1.0	64,540
0907	Clerk V	11	1.0	43,825		1
			2.0	\$107,506	1.0	\$64,541
72 Buildings And Grounds						
01 Buildings And Grounds Administration - 8970383						
1708	Associate Administrator	24	1.0	110,046		
5226	Director of Stroger Hospital Plant Operations	24			1.0	110,046
1687	ASSISTANT ADMINISTRATOR	23	1.0	66,606		
5227	Associate Administrator	23	1.0	66,606		
2316	SUPERVISOR OF MECHANICS II	22	1.0	95,858	1.0	95,918
0050	Administrative Assistant IV	18			1.0	66,829
0048	Administrative Assistant III	16	1.0	50,373	1.0	51,239
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0936	Stenographer V	13	1.0	47,873	1.0	47,874
2438	ELEVATOR SUPERVISOR	10	1.0	40,851	1.0	40,852
0906	Clerk IV	09	1.0	35,610	1.0	36,322
			9.0	\$567,792	8.0	\$503,050
02 Pipefitters - 8970384						
2344	STEAMFITTER	X	1.0	89,752	1.0	89,752
			1.0	\$89,752	1.0	\$89,752
04 Motor Transportation - 8970386						
2382	Motor Vehicle Driver II	X	1.0	71,760	1.0	71,760
2381	Motor Vehicle Driver I	X	3.0	211,224	3.0	211,224
			4.0	\$282,984	4.0	\$282,984

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

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
05 Carpenter Shop - 8970387						
2318	CARPENTER FOREMAN	X	1.0	90,001	1.0	90,001
2317	CARPENTER	X	7.0	593,611	7.0	593,607
			8.0	\$683,612	8.0	\$683,608
06 Paint Shop - 8970388						
2356	Painter Foreman	X	1.0	88,920	1.0	88,920
2354	PAINTER	X	11.0	867,152	9.0	711,361
			12.0	\$956,072	10.0	\$800,281
07 Plumbing Shop - 8970389						
2352	PLUMBER FOREMAN	X	1.0	95,680	1.0	95,680
2350	PLUMBER	X	7.0	640,640	7.0	640,640
			8.0	\$736,320	8.0	\$736,320
08 Mattress Shop - 8970390						
2160	POWER MACHINE OPERATOR	CE	1.0	35,679		
			1.0	\$35,679		
10 Plant Operations - 8970392						
2451	OPERATING ENGINEER I	X	17.0	1,404,852	18.0	1,487,484
2452	OPERATING ENGINEER II	X	2.0	173,971	1.5	130,478
2453	OPERATING ENGINEER III	X	1.0	95,659	1.0	95,659
2445	MECHANICAL ASSISTANT	X	6.0	406,972	6.0	406,968
			26.0	\$2,081,454	26.5	\$2,120,589
11 Laborers - 8970393						
2392	LABORER	X	4.0	292,864	3.5	256,256
2395	LABORER FOREMAN	X	1.0	75,504	1.0	75,504
2143	BUILDING SERVICE WORKER-CCH	CF	1.0	36,162	1.0	33,834
			6.0	\$404,530	5.5	\$365,594
12 Electrical Shop - 8970394						
2326	ELECTRICIAN FOREMAN	X	1.0	89,440	1.0	89,440
2324	ELECTRICIAN	X	9.0	756,288	11.0	924,352
			10.0	\$845,728	12.0	\$1,013,792
13 Machine Shop - 8970395						
2339	MACHINIST FOREMAN	X	1.0	93,932	1.0	93,933
2331	MACHINIST	X	3.0	269,318	4.0	359,092
			4.0	\$363,250	5.0	\$453,025
17 Plastering - 8970399						
2361	PLASTERER	X	1.0	88,504	0.5	44,980
			1.0	\$88,504	0.5	\$44,980
73 Residence Management Department						
01 Administration - 8970400						
2150	RESIDENCE MANAGER	11	1.0	52,686	1.0	53,739
0911	Senior Clerk	09	1.0	38,136		
			2.0	\$90,822	1.0	\$53,739
74 ELEVATOR OPERATIONS						
01 Chaplaincy Program - 8970090						
0095	Program Coordinator	22			0.7	45,004
					0.7	\$45,004
Total Salaries and Positions			3,898.3	\$290,932,920	3,614.9	\$276,032,293
Turnover Adjustment						(1,303,607)
Operating Funds Total			3,898.3	\$290,932,920	3,614.9	\$274,728,686

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.3	389,543	1.3	286,830
X	87.0	7,173,708	87.5	7,234,755
T18	27.0	1,855,700	22.0	1,552,471
T16	47.0	2,815,572	45.0	2,693,604
RNA	12.0	1,609,219	12.4	1,663,295
PN2	108.0	5,006,902	87.0	4,194,364
NS5	3.0	455,166	2.0	330,159
NS4	1.0	106,444		
NS3	9.0	945,893	7.7	799,489
NS2	2.0	161,560	2.0	182,486
NS1	37.0	3,172,046	29.7	2,597,792
K12	121.8	35,255,287	122.7	35,274,618
K11	25.4	6,024,381	29.9	7,313,127
K10	43.0	9,482,836	42.0	9,507,578
K09	48.5	10,331,750	47.7	10,295,453
K08	14.0	2,829,511	16.7	3,437,321
K07	46.6	9,233,349	46.2	8,915,996
K06	67.3	11,502,625	66.5	11,487,330
K05	4.0	682,978	3.0	517,942
K04	6.0	913,665	6.0	911,321
K03	1.0	161,029	1.0	164,232
J2	16.7	862,592	23.6	1,324,519
J1	277.4	13,436,811	263.1	12,523,944
HSA	4.0	167,148	4.0	167,152
HS2	8.0	408,156	7.0	368,820
HS1	40.0	1,798,769	37.0	1,662,105
FF	49.0	4,822,112	39.2	3,921,158
FE	6.0	618,383	5.7	577,008
FD	6.0	603,813	6.0	603,818
FC	48.0	4,191,172	42.0	3,762,933
FB	150.0	12,577,033	141.7	12,054,212
FA	743.2	56,235,848	660.6	51,210,218
DE	2.0	64,333	2.0	65,365
DC	2.0	61,098		
CK	9.0	342,597	8.0	311,356
CG	17.0	599,785	16.0	564,581
CF	260.0	8,923,274	248.0	8,539,544
CE	36.0	1,217,617	35.0	1,219,785
CD	75.0	2,376,648	120.4	3,831,455
CC	120.5	3,928,732	121.2	3,940,050
CB	4.0	132,828	2.0	65,688
24	15.0	1,896,500	9.0	1,193,718
23	15.0	1,252,825	6.7	614,790
22	43.6	3,759,966	47.3	3,999,629
21	35.0	2,824,833	27.5	2,275,168
20	46.0	3,317,104	41.3	3,035,615
19	27.0	1,802,743	19.0	1,357,383
18	55.0	3,275,241	40.6	2,527,393
17	78.0	4,666,252	72.3	4,428,681
16	177.0	9,604,860	165.3	9,030,253
15	10.0	475,391	7.0	374,366
14	158.0	7,891,264	144.8	7,306,417

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	123.0	5,835,305	112.5	5,443,744
12	87.0	3,784,856	75.1	3,246,176
11	285.0	11,303,613	243.6	9,938,359
10	54.0	2,065,416	52.1	1,928,277
09	104.0	3,698,838	90.0	3,258,450
Total Salaries and Positions	3,898.3	\$290,932,920	3,614.9	\$276,032,293
Turnover Adjustment				(1,303,607)
Operating Funds Total	3,898.3	\$290,932,920	3,614.9	\$274,728,686

DEPARTMENT OVERVIEW

898 OAK FOREST HOSPITAL OF COOK COUNTY

Department Mission

See Department 890 – Office of the Chief Health Administrator

Goals and Objectives

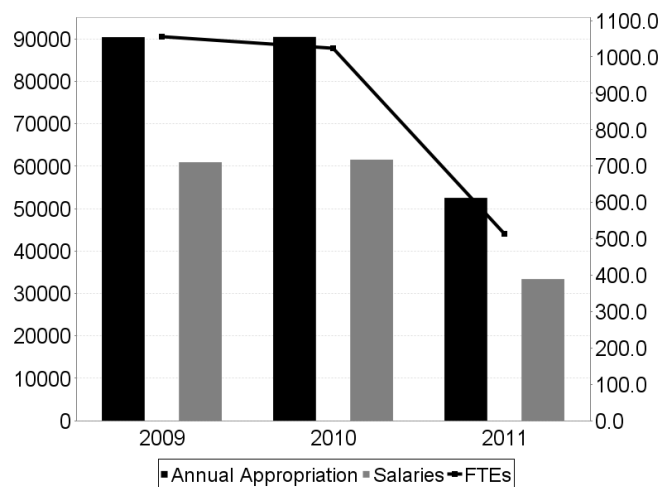
- Core Measures / Compliance with CMS reimbursement driven quality measures
- Revenue generation & enhanced revenue cycle processes
- Comprehensive review for RAC Advisories
- Successful closing of the Inpatient Hospital
- The opening of the Regional Outpatient Center and the expansion of primary care and specialty care services

Summary of Operations

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

OFH will discontinue inpatient services and expand outpatient services to support Vision 2015.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	90,406.3	90,459.6	52,525.7
Total	90,406.3	90,459.6	52,525.7
	Adopted	Adopted	Adopted
FTE Positions	1,055.0	1,024.3	512.9



Major Accomplishments

- Quality Management Department
 - Successful completion of PPR for Hospital and Laboratory services.
 - Successful transition of quality processes to the Medical Division
 - Streamlining of Hospital Committee structure

- Nursing Division
 - Successful completion of Navigant's recommendation for 85 staff reductions
 - Implementation of the Direct Observation policy with an approximate 60% savings for the first half of 2010
- Planning/Public Affairs Division
 - Aggressively targeted surrounding communities of Markham, Harvey, Oak Forest, Midlothian, and Hazel Crest via a series of health/community fairs, kidney screenings, and hearing screenings
 - Introduced "OFH Notes" to replace the Oak Forester Employee Newsletter and use of template for CCHHS facilities
 - OFH celebrated 100 years of caring for patients
- Rehabilitation And Professional Services Administration
 - Successful CARF Accreditation
 - Initiation of Transfer Agreement with Metro South for Rehab patients
 - Initiation of VA Partnership for outpatient services
 - Successful implementation of Navigant's recommendation for 73 staff reductions in the Dietary Department
- Department of Medicine
 - Expansion of sleep studies with opening of new sleep lab
 - Restructuring of quality processes
 - Initiation of Transfer Agreement with Ingalls Hospital for OFH ER stroke patients
- Physical Plant Department
 - Renovation of B21 for sleep studies
 - Review of space requirements for expansion of colonoscopy services
 - Preparation of drawings for 'E' Building for Vision 2015
 - Site supervision for new construction of mail order pharmacy in F21 & F22
- Public Safety
 - Review of campus access points and implementation of new patient/employee access procedures
 - Review of campus violence policies regarding i.e., disruptive behavior, hostage situations, MCHC active shooter policy initiative

Key Initiatives

- Reduce overall spending
- Track Medicaid, Medicare Payer Mix
- Improve Revenue cycle processes
- Enhance/improve revenue generation

Programs

OFH VOLUNTEER DEPARTMENT

The OFH Volunteer Program has an Adult and a Teen component. This program is comprised of community residents, family and friends of current or former patients, local high school students, church members, members of professional auxiliaries, and social groups. The teen program is affiliated with local high schools and teen organizations. This group of over 100 volunteers provides volunteer support to patients, family, and staff across the continuum of care at OFH.

DEPARTMENT OVERVIEW

898 OAK FOREST HOSPITAL OF COOK COUNTY

VOCATIONAL REHABILITATION PROGRAM

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

POSTACUTE OUTPATIENT BRAIN INJURY REHABILITATION PROGRAM

This program is designed to address medical, physical, cognitive, communication, behavioral, social and vocational needs following brain injury. Participants include those with: Primary diagnosis of acquired brain damage with physical functioning deficits in activities such as ambulation, self-care, cognitive deficits, behavioral deficits, speech / language deficits. After medically stabilized, these participants typically live at home and attend the program one or more days per week.

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	49,258,895.97	50,817,809	33,381,389	(17,436,420)
115/501170 Appropriation Adjustment for Personal Services		696,653		(696,653)
120/501210 Overtime Compensation	1,956,666.65	1,880,900	1,090,200	(790,700)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	1,208,000.00	1,208,000	591,900	(616,100)
133/501360 Per Diem Personnel	323,170.98	484,686	464,079	(20,607)
136/501400 Differential Pay	1,440,339.10	1,815,900	616,900	(1,199,000)
155/501420 Medical Practitioners As Required	221,384.33	313,785	122,047	(191,738)
182/501750 Employee Tuition Refund	113,141.09	115,000	25,000	(90,000)
183/501770 Seminars for Professional Employees	461.56	2,000		(2,000)
185/501810 Professional and Technical Membership Fees	10,504.00	15,467	6,425	(9,042)
186/501860 Training Programs for Staff Personnel	38,336.12	106,068	15,000	(91,068)
189/501950 Allowances Per Collective Bargaining Agreement	22,630.00	23,000	10,000	(13,000)
190/501970 Transportation and Other Travel Expenses for Employees	23,808.16	25,850	8,050	(17,800)
Personal Services Total	54,617,337.96	57,505,118	36,330,990	(21,174,128)
Contractual Services				
213/520010 Ambulance and Patient Transportation Service	279,788.00	280,000	150,000	(130,000)
214/520030 Armored Car Service	5,016.00	5,016	5,200	184
215/520050 Scavenger Services	199,999.49	200,000	200,000	
222/520190 Laundry and Linen Services	125,000.00	175,000	75,000	(100,000)
225/520260 Postage	15,091.86	20,000	8,000	(12,000)
228/520280 Delivery Services	2,838.79	10,000	3,500	(6,500)
235/520390 Contractual Maintenance Services	107,268.08	166,741	123,541	(43,200)
237/520470 Services for Minors or the Indigent	428.52	1,000	250	(750)
240/520490 External Graphics and Reproduction Services	19,160.50	34,000	20,000	(14,000)
246/520650 Imaging of Records	2,400.00	7,500		(7,500)
260/520830 Professional and Managerial Services	2,149,233.85	3,592,406	5,230,592	1,638,186
272/521050 Medical Consultation Services	2,146,274.00	2,661,969	2,000,004	(661,965)
275/521120 Registry Services	636,634.57	784,076	350,000	(434,076)
278/521200 Laboratory Related Services	61,000.00	158,000	34,000	(124,000)
298/521310 Special or Cooperative Programs	826.00	1,500		(1,500)
Contractual Services Total	5,750,959.66	8,097,208	8,200,087	102,879
Supplies and Materials				
310/530010 Food Supplies	523,002.68	600,000	275,000	(325,000)
320/530100 Wearing Apparel	59,338.48	63,054	7,000	(56,054)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	245,743.21	396,085	231,150	(164,935)
333/530270 Institutional Supplies	1,124,033.26	1,295,896	960,000	(335,896)
337/530560 Formula and Tube Feed Products		20,000		(20,000)
350/530600 Office Supplies	93,825.69	103,800	93,000	(10,800)
353/530640 Books, Periodicals, Publications, Archives and Data Services	43,131.62	82,770	1,500	(81,270)
353/530675 County Wide Lexis-Nexis Contract			15,000	15,000
355/530700 Photographic and Reproduction Supplies	129,594.45	135,000	42,000	(93,000)
360/530790 Medical, Dental, and Laboratory and Supplies	671,310.25	1,225,629	416,450	(809,179)
362/531200 Surgical Supplies	599,394.35	1,208,150	385,000	(823,150)
365/531420 Clinical Laboratory Supplies	812,627.70	850,000	463,048	(386,952)
367/531500 X-ray (Radiology)Supplies	113,731.31	145,000	90,000	(55,000)
368/531570 Blood/Blood Derivatives	140,000.00	160,000	60,000	(100,000)
388/531650 Computer Operation Supplies	38,135.87	66,000	10,000	(56,000)
390/531680 Supplies and Materials Not Otherwise Classified	7,317.61	9,464	5,000	(4,464)
Supplies and Materials Total	4,601,186.48	6,360,848	3,054,148	(3,306,700)
Operations and Maintenance				

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
402/540030 Water and Sewer	3,427.63	5,000	5,000	
410/540050 Electricity	1,483,163.49	1,647,600	1,536,866	(110,734)
422/540070 Gas	913,375.71	1,718,500	919,006	(799,494)
440/540130 Maintenance and Repair of Office Equipment	14,714.45	14,700	21,200	6,500
441/540170 Maintenance and Repair of Data Processing Equipment and Software	124,812.00	199,497	78,500	(120,997)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	347,049.39	571,091	411,428	(159,663)
444/540250 Maintenance and Repair of Automotive Equipment	188,110.90	223,900	102,500	(121,400)
445/540290 Operation of Automotive Equipment	57,887.00	196,500	150,000	(46,500)
449/540310 Op., Maint. and Repair of Institutional Equipment	79,426.04	92,000	26,000	(66,000)
450/540350 Maintenance and Repair of Plant Equipment	1,482,756.01	1,884,000	1,534,000	(350,000)
Operations and Maintenance Total	4,694,722.62	6,552,788	4,784,500	(1,768,288)
Rental and Leasing				
630/550010 Rental of Office Equipment	973.35	6,000	2,000	(4,000)
630/550018 County Wide Canon Photocopier Lease			72,007	72,007
637/550080 Rental of Medical Equipment	121,296.25	122,000	30,000	(92,000)
638/550100 Rental of Institutional Equipment	10,442.34	20,000	20,000	
Rental and Leasing Total	132,711.94	148,000	124,007	(23,993)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(2,732,193)		2,732,193
880/580220 Institutional Memberships & Fees	81,481.41	82,200	32,000	(50,200)
Contingency and Special Purposes Total	81,481.41	(2,649,993)	32,000	2,681,993
Operating Funds Total	69,878,400.07	76,013,969	52,525,732	(23,488,237)
(717) New/Replacement Capital Equipment - 71700898				
521/560420 Institutional Equipment	91,516.00	993,938	16,000	(977,938)
530/560510 Office Furnishings and Equipment		38,500		(38,500)
540/560430 Medical, Dental and Laboratory Equipment	51,495.15	3,656,840	2,166,740	(1,490,100)
549/560610 Vehicle Purchase		69,770	42,900	(26,870)
579/560450 Computer Equipment	68,251.00	133,506	1,100	(132,406)
	211,262.15	4,892,554	2,226,740	(2,665,814)
Total Capital Equipment Request Total	211,262.15	4,892,554	2,226,740	(2,665,814)

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

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Administration - 8981388							
1708	Associate Administrator	24				1.0	114,093
2002	CHIEF OPERATING OFFICER	24		1.0	161,120	1.0	161,121
0223	Grant Analyst	21		1.0	78,915		
0051	Administrative Assistant V	20		1.0	59,386	0.5	30,877
0050	Administrative Assistant IV	18				0.5	35,848
0048	Administrative Assistant III	16		1.0	52,147	1.0	56,730
0047	Administrative Assistant II	14		1.0	37,159	0.5	19,227
0046	Administrative Assistant I	12				0.5	23,469
				5.0	\$388,727	5.0	\$441,365
02 Planning and Public Affairs - 8980002							
0067	Executive Assistant to the Director	23		1.0	97,304		
0048	Administrative Assistant III	16		1.0	58,233		
0046	Administrative Assistant I	12		1.0	44,701		
				3.0	\$200,238		
03 Printing and Duplicating - 8980003							
0980	Duplicating Section Supervisor II	16		1.0	59,398	0.5	31,185
1677	REPRODUCTION TECHNICIAN III	12		1.0	43,825	0.5	21,913
				2.0	\$103,223	1.0	\$53,098
04 Administration Staff Services - 8980004							
1708	Associate Administrator	24		1.0	102,288		
0253	Business Manager III	22		1.0	86,322		
0723	Personnel Administrator	21		1.0	93,498		
1130	COMPUTER LIBRARIAN	10		1.0	57,923		
				4.0	\$340,031		
05 Education and Training - 8980005							
0807	Director of In-Service	21		1.0	88,949		
0050	Administrative Assistant IV	18		1.0	52,911		
0048	Administrative Assistant III	16		2.0	100,466		
				4.0	\$242,326		
06 Safety/Risk Management - 8980006							
0050	Administrative Assistant IV	18		1.0	71,695		
0047	Administrative Assistant II	14		1.0	53,969		
0046	Administrative Assistant I	12		1.0	46,937		
				3.0	\$172,601		
02 Case Management							
01 Case Management - 8980007							
0050	Administrative Assistant IV	18		1.0	66,942	0.5	32,724
2107	UTILIZATION REVIEW MANAGER	18		2.0	108,960	0.5	30,962
0047	Administrative Assistant II	14		1.0	51,398	0.5	25,700
1950	NURSE COORDINATOR	NS1		2.0	133,212		
				6.0	\$360,512	1.5	\$89,386
02 Admitting - 8980008							
0050	Administrative Assistant IV	18		1.0	63,681		
0047	Administrative Assistant II	14				1.0	53,970
0046	Administrative Assistant I	12		1.0	43,828	1.0	43,826
0907	Clerk V	11		9.0	354,762	10.0	413,800
				11.0	\$462,271	12.0	\$511,596
04 Utilization Management - 8980009							

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0219	Deputy Director - Oak Forest Hospital	24	1.0	131,579		
1708	Associate Administrator	24	1.0	94,743		
1687	ASSISTANT ADMINISTRATOR	23	1.0	84,200		
0051	Administrative Assistant V	20	1.0	71,780	0.5	36,046
0048	Administrative Assistant III	16	1.0	59,398		
1957	DIVISIONAL NURSING DIRECTOR	NS3	1.0	108,047	0.5	55,224
			6.0	\$549,747	1.0	\$91,270
03 Quality & Resource Services						
01 Quality Management - 8980010						
1707	DIRECTOR OF QUALITY ASSURANCE - OFH	23	1.0	96,337	0.5	50,016
0051	Administrative Assistant V	20	1.0	59,386	0.5	30,831
0048	Administrative Assistant III	16	1.0	42,943		
0047	Administrative Assistant II	14	1.0	47,043	1.0	47,860
			4.0	\$245,709	2.0	\$128,707
02 Library - 8980011						
0051	Administrative Assistant V	20	1.0	77,742	1.0	78,701
0907	Clerk V	11	1.0	39,825	1.0	39,826
			2.0	\$117,567	2.0	\$118,527
04 Health Information & Records						
01 Health Information & Records - 8980012						
2012	DIRECTOR OF MEDICAL RECORDS LIBRARY II	23	1.0	92,568	1.0	92,697
2007	MEDICAL RECORDS UNIT MANAGER	18	1.0	64,964	1.0	65,565
0048	Administrative Assistant III	16	1.0	59,398		
2009	MEDICAL RECORDS SUPERVISOR II	15	1.0	48,403		1
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
2011	MEDICAL RECORDS TECHNICIAN SENIOR	14	6.0	303,010	6.0	303,014
0936	Stenographer V	13	1.0	47,873	1.0	47,870
2073	MEDICAL RECORDS TECHNICIAN JUNIOR	13	1.0	47,873	1.0	47,874
0907	Clerk V	11	5.0	206,427	5.0	207,236
1693	MEDICAL TRANSCRIBER	13	4.0	191,287		
			22.0	\$1,115,772	16.0	\$818,227
05 Social Service						
01 Social Service - 8980013						
1529	DIRECTOR OF MEDICAL SOCIAL SERVICE I	21	1.0	84,200	0.5	42,153
1527	ASSISTANT DIRECTOR OF MEDICAL SOCIAL SERVICE	20	2.0	117,329	1.0	65,425
1524	MEDICAL SOCIAL WORKER III	17	2.0	111,672	1.0	61,406
2158	MEDICAL SOCIAL WORKER-JHS/ACHN/OFH	15	3.0	165,890	2.0	111,396
0936	Stenographer V	13	1.0	47,874	0.5	23,937
			9.0	\$526,965	5.0	\$304,317
06 Finance						
01 Finance-Administration - 8980014						
0123	Director of Finance	24	1.0	154,125		
			1.0	\$154,125		
03 Budget, Exp. Control, & Purchasing Svcs - 8980016						
0253	Business Manager III	22	1.0	88,065		
0907	Clerk V	11	1.0	43,825		
			2.0	\$131,890		
04 Accounting Services - 8980017						
0112	Director of Financial Control III	23	1.0	66,606		
0253	Business Manager III	22	1.0	86,322		

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

DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			2.0	\$152,928		
05 Billing and Patient Accounting Services - 8980018						
0294	Administrative Analyst IV	22	1.0	93,032		
5231	Director of Patient Accounts	22			1.0	94,046
0251	Business Manager I	18			2.0	132,838
1513	Caseworker III	16	5.0	297,899	5.0	297,901
4808	Caseworker-Oak Forest Hospital	15	3.0	170,449	3.0	170,451
1130	COMPUTER LIBRARIAN	10	2.0	131,239		
0047	Administrative Assistant II	14	5.0	233,083	1.0	53,970
0046	Administrative Assistant I	12	2.0	91,638	2.0	92,707
0907	Clerk V	11	10.0	419,931	9.0	380,267
0935	Stenographer IV	11	1.0	40,921	1.0	40,922
			29.0	\$1,478,192	24.0	\$1,263,102
06 Patient Services - 8980019						
0047	Administrative Assistant II	14			1.0	53,970
0228	Cashier III	12	1.0	46,937	1.0	46,938
			1.0	\$46,937	2.0	\$100,908
07 Payroll - 8980020						
0252	Business Manager II	20	1.0	76,970		
0144	Accountant IV	17	1.0	62,495	0.5	32,067
0244	Payroll Division Supervisor II	14	1.0	53,969	1.0	53,970
0936	Stenographer V	13	1.0	46,935		
0046	Administrative Assistant I	12	2.0	93,874	1.5	70,407
			6.0	\$334,243	3.0	\$156,444
07 Storerooms						
01 Materials Management - 8980021						
4777	Supply Clerk/Warehouse Storeroom 21	DF	3.0	106,920	2.0	72,592
0051	Administrative Assistant V	20			1.0	77,583
0047	Administrative Assistant II	14	1.0	53,969	0.5	26,985
0046	Administrative Assistant I	12			1.0	46,938
0907	Clerk V	11	1.0	41,739	0.5	20,870
1230	SUPPLY CLERK LEADMAN-OFH	DF	2.0	69,996		
4780	Sterile Processing Technician	11			1.0	37,347
			7.0	\$272,624	6.0	\$282,315
08 Communications						
01 Mailroom - 8980022						
0907	Clerk V	11	1.0	43,825	0.5	21,913
			1.0	\$43,825	0.5	\$21,913
02 Communications - 8980023						
1004	Telephone Operator IV	14	1.0	50,123	0.5	26,021
0907	Clerk V	11	8.0	311,204	3.0	125,940
1694	TRANSPORTER OFH	DC			0.5	15,975
			9.0	\$361,327	4.0	\$167,936
09 Transportation						
01 Patient Transportation - 8980024						
0048	Administrative Assistant III	16	1.0	59,398	0.5	31,907
1694	TRANSPORTER OFH	DC	16.0	531,144	2.0	66,852
2133	Food Service Worker	DC	1.0	32,668	1.0	32,310
1695	TRANSPORTER OFH (AS REQUIRED NOT TO EXCEED)	DE	6.0	211,083	3.5	124,878
4781	Transportation Specialist Technician	11	1.0	40,121	0.5	20,665

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

DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			25.0	\$874,414	7.5	\$276,612
11 Support Services						
01 Support Services Administration - 8980025						
1708	Associate Administrator	24	1.0	117,230		
			1.0	\$117,230		
02 Volunteer Services - 8980026						
1993	VOLUNTEER DIRECTOR III	18	1.0	52,686	0.5	26,621
1992	VOLUNTEER DIRECTOR I	14	1.0	32,968		
			2.0	\$85,654	0.5	\$26,621
03 County Store - 8980027						
0919	Business Office Supervisor	13	1.0	46,510		
1698	RECREATIONAL THERAPY AIDE	10	2.0	79,672		
			3.0	\$126,182		
04 Pastoral Care - 8980028						
0907	Clerk V	11	1.0	39,825	1.0	39,826
			1.0	\$39,825	1.0	\$39,826
06 Interpreter Services - 8982050						
0853	Interpreter	14	3.0	134,752	2.0	91,483
			3.0	\$134,752	2.0	\$91,483
12 Medical Administration						
01 Medical Administration - 8980029						
1687	ASSISTANT ADMINISTRATOR	23	1.0	114,093	0.5	42,101
0048	Administrative Assistant III	16	1.0	56,675	0.5	29,117
0936	Stenographer V	13	1.0	50,267	0.5	25,134
1727	MEDICAL DIRECTOR II-CHIEF OF STAFF	K12	1.0	226,692	0.5	113,347
			4.0	\$447,727	2.0	\$209,699
13 Medical & Long-term Care Services						
01 Department of Medicine - 8980030						
0047	Administrative Assistant II	14	1.0	53,969		
0936	Stenographer V	13	1.0	47,873	0.5	23,937
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	73,697		
1944	NURSE EPIDEMIOLOGIST	FE	1.0	104,420	0.5	52,211
1649	MEDICAL DIVISION CHAIRMAN 12	K12	1.0	226,574	1.0	226,574
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	250,000	1.0	250,000
1655	ATTENDING PHYSICIAN SENIOR 9	K09	1.0	204,586	0.5	103,210
1654	ATTENDING PHYSICIAN SENIOR 8	K08	1.0	209,753	1.0	210,693
1636	ATTENDING PHYSICIAN 6	K06	5.0	853,906	2.5	437,048
1652	ATTENDING PHYSICIAN SENIOR 6	K06	3.0	531,236	2.2	396,385
1635	ATTENDING PHYSICIAN 5	K05	1.0	177,078		
1634	ATTENDING PHYSICIAN 4	K04	5.0	806,676	1.5	222,267
			22.0	\$3,539,768	10.7	\$1,922,325
02 Intensive Care Medicine - 8984231						
1646	MEDICAL DIVISION CHAIRMAN 9	K09	1.0	224,922		
1634	ATTENDING PHYSICIAN 4	K04	1.0	161,335		
			2.0	\$386,257		
15 Cardiology						
01 Cardiology - 8980032						
2090	BIO-MEDICAL TECHNICIAN	15	3.0	145,600	2.0	97,359
0935	Stenographer IV	11	1.0	41,739	0.5	20,870
1841	MEDICAL LABORATORY TECHNICIAN II	10	2.0	79,672	2.0	79,674

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

DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1646	MEDICAL DIVISION CHAIRMAN 9	K09	1.0	215,049	1.0	216,013
1634	ATTENDING PHYSICIAN 4	K04	1.0	161,335	1.0	148,178
			8.0	\$643,395	6.5	\$562,094
16 Radiology						
01 Radiology - 8980033						
2134	ADMINISTRATIVE DIRECTOR-DEPT OF RADIOLOGY (OF	20	1.0	73,226	1.0	73,838
2081	Supervisor Of Diagnostic Radiology	17	1.0	35,352		
2141	SPECIAL PROCEDURES TECHNICIAN	17	2.0	108,247	1.7	95,576
2077	RADIOLOGIC TECHNICIAN	16	8.0	422,845	7.5	400,603
0935	Stenographer IV	11	2.0	94,092	1.5	64,000
1779	MEDICAL DEPARTMENT CHAIRMAN-RADIOLOGY	K12	1.0	264,432	1.0	264,432
1654	ATTENDING PHYSICIAN SENIOR 8	K08	1.0	205,897	0.5	102,949
			16.0	\$1,204,091	13.2	\$1,001,398
17 Pathology						
01 Pathology & Blood Bank - 8980034						
2047	CYTOTECHNOLOGIST II	20	1.0	77,328		
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
1842	MEDICAL LABORATORY TECHNICIAN III	13	2.0	94,486	0.5	24,670
1647	MEDICAL DIVISION CHAIRMAN 10	K10	1.0	228,313	0.5	115,002
1644	MEDICAL DIVISION CHAIRMAN 7	K07	1.0	61,190		
1651	ATTENDING PHYSICIAN SENIOR 5	K05	1.0	136,351		
			7.0	\$651,637	2.0	\$193,642
18 Clinical Laboratories						
01 Clinical Laboratories - 8980035						
1867	DIRECTOR OF CLINICAL LABORATORY	22	1.0	92,108	0.5	47,017
1848	BLOOD BANK SUPERVISOR	20	1.0	76,970	1.0	77,724
5398	Clinical Laboratory Site Supervisor I	20			1.0	72,460
1864	MICROBIOLOGIST IV	19	1.0	72,140		
1843	MEDICAL TECHNOLOGIST I	14	6.0	291,840	4.5	222,077
1851	BIOCHEMIST I	14	1.0	50,641	1.0	51,694
1861	MICROBIOLOGIST I	14	3.0	144,208	2.5	123,256
1842	MEDICAL LABORATORY TECHNICIAN III	13	4.0	185,706	2.5	118,461
0907	Clerk V	11	1.0	41,739	1.0	41,740
1841	MEDICAL LABORATORY TECHNICIAN II	10	6.0	218,722	2.0	76,501
1844	MEDICAL TECHNOLOGIST II	T16	3.0	183,639	2.5	154,386
1852	BIOCHEMIST II	T16	2.0	106,675	1.0	59,834
			29.0	\$1,464,388	19.5	\$1,045,150
19 Clinical Neuroscience						
01 Clinical Neuroscience & EEG - 8980036						
1843	MEDICAL TECHNOLOGIST I	14	1.0	52,938		
0936	Stenographer V	13	1.0	50,267	0.5	25,134
1647	MEDICAL DIVISION CHAIRMAN 10	K10	1.0	228,313		
1636	ATTENDING PHYSICIAN 6	K06	1.0	177,078	1.0	177,079
1651	ATTENDING PHYSICIAN SENIOR 5	K05	2.0	339,680	1.5	243,903
			6.0	\$848,276	3.0	\$446,116
20 Rehabilitation Services						
01 Rehabilitation Administration - 8980037						
1708	Associate Administrator	24	1.0	114,093	0.5	57,047
0051	Administrative Assistant V	20	1.0	77,742		
0047	Administrative Assistant II	14	1.0	51,398	0.5	25,700

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

DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	43,825	0.5	21,913
			4.0	\$287,058	1.5	\$104,660
03 Physical Therapy - 8980038						
1932	DIRECTOR OF PHYSICAL THERAPY	23	1.0	100,260	0.5	52,051
1931	ASSISTANT DIRECTOR OF PHYSICAL THERAPY	21	2.0	174,378	1.0	88,569
1930	PHYSICAL THERAPY SUPERVISOR	20	1.0	76,970	0.5	39,873
1928	PHYSICAL THERAPIST III	19	1.0	71,986	1.0	71,987
2035	PHYSICAL THERAPIST II	18	1.0	65,592	1.0	65,593
1914	PHYSICAL THERAPY ASSISTANT	14	4.6	237,636	3.0	156,420
0907	Clerk V	11	1.0	40,921	0.5	20,461
1642	ATTENDING PHYSICIAN 12	K12			1.0	226,574
1933	Physical Therapy Aide	DE	2.0	71,356	0.5	17,840
			13.6	\$839,099	9.0	\$739,368
04 Occupational Therapy - 8980039						
2039	OCCUPATIONAL THERAPIST II	18	1.0	64,149	1.0	64,150
2041	OCCUPATIONAL THERAPIST I	17	1.0	52,101	1.0	53,546
0936	Stenographer V	13	1.0	50,267	0.5	25,134
1920	OCCUPATIONAL THERAPY ASSISTANT	13	5.0	231,932	2.0	97,091
			8.0	\$398,449	4.5	\$239,921
06 Language, Speech & Hearing - 8980041						
1936	Director of Language Services	22	1.0	92,568	1.0	93,802
0051	Administrative Assistant V	20	1.0	79,310	0.5	40,455
1940	SPEECH LANGUAGE PATHOLOGIST II	19	1.0	76,945	1.0	76,946
1939	SPEECH-LANGUAGE PATHOLOGIST I	17	1.0	62,786	1.0	62,787
0935	Stenographer IV	11	1.0	43,825	0.5	21,913
			5.0	\$355,434	4.0	\$295,903
07 Clinical Psychology - 8980042						
1615	PSYCHOLOGIST V	22	1.0	90,742	1.0	90,868
1607	CLINICAL PSYCHOLOGIST III	21	3.0	248,156	2.0	170,977
1606	CLINICAL PSYCHOLOGIST II	20	1.0	75,452		
0907	Clerk V	11	1.0	31,024		
0935	Stenographer IV	11	1.0	40,921	0.5	20,461
1618	PSYCHOLOGY INTERN	10	3.0	82,642	1.5	42,537
			10.0	\$568,937	5.0	\$324,843
08 Vocational Rehabilitation - 8980043						
2052	ASSISTANT DIRECTOR OF OCCUPATIONAL THERAPY	20	1.0	79,310	1.0	80,224
2041	OCCUPATIONAL THERAPIST I	17	1.0	59,683	0.5	30,383
2057	ACTIVITY THERAPIST II	17	2.0	133,864	1.0	66,934
0907	Clerk V	11	1.0	40,921	0.5	20,461
1698	RECREATIONAL THERAPY AIDE	10	1.0	39,836		
			6.0	\$353,614	3.0	\$198,002
21 Physical Medicine						
01 Physiatry - 8980044						
0047	Administrative Assistant II	14	1.0	45,126		
1546	SUBSTANCE ABUSE COUNSELOR I	14	1.0	33,631	0.5	16,915
1642	ATTENDING PHYSICIAN 12	K12	1.0	226,574		
1636	ATTENDING PHYSICIAN 6	K06	1.0	177,078	0.5	88,540
1652	ATTENDING PHYSICIAN SENIOR 6	K06	2.0	354,157	1.0	177,080
			6.0	\$836,566	2.0	\$282,535
22 Emergency Services						
01 Nursing ER - 8980045						

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

DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1941	CLINICAL NURSE I	FA	34.0	2,509,903	17.0	1,327,563
1942	CLINICAL NURSE II	FB	7.0	600,676	4.5	385,555
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF			1.0	103,428
1956	ASSISTANT DIVISIONAL NURSING DIRECTOR	NS2	1.0	90,742	1.0	86,773
1696	CERTIFIED NURSING ASSISTANT	DC	7.0	230,170	1.0	34,152
1697	CERTIFIED NURSING ASSISTANT (AS REQUIRED NOT	DE	2.0	71,356	0.5	17,841
4828	Ward Clerk	CF	3.0	100,755	1.5	50,379
			54.0	\$3,603,602	26.5	\$2,005,691
02 Emergency Room - 8980046						
1816	PHYSICIAN ASSISTANT I	22	4.0	295,023	2.5	192,308
0051	Administrative Assistant V	20	1.0	68,629		
0936	Stenographer V	13	1.0	50,267		
1657	ATTENDING PHYSICIAN SENIOR 11	K11	1.0	261,225		
1639	ATTENDING PHYSICIAN 9	K09	2.0	440,710	1.0	220,355
1652	ATTENDING PHYSICIAN SENIOR 6	K06	1.0	177,078	1.0	177,079
1634	ATTENDING PHYSICIAN 4	K04	4.8	608,688	4.5	650,136
			14.8	\$1,901,620	9.0	\$1,239,878
03 Employee Health Service - 8980047						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	89,444	0.5	46,440
1966	LICENSED PRACTICAL NURSE II	PN2	1.0	49,974	0.5	24,988
1637	ATTENDING PHYSICIAN 7	K07	1.0	186,089	0.5	93,878
1697	CERTIFIED NURSING ASSISTANT (AS REQUIRED NOT	DE	1.0	35,678	0.5	17,840
			4.0	\$361,185	2.0	\$183,146
23 Surgery						
01 Nursing - Operating Room - 8980048						
1941	CLINICAL NURSE I	FA	1.0	82,110	3.0	246,333
1942	CLINICAL NURSE II	FB	1.0	86,049	2.0	172,100
1950	NURSE COORDINATOR	NS1	1.0	87,626		
1696	CERTIFIED NURSING ASSISTANT	DC	1.0	34,151	0.5	17,076
4828	Ward Clerk	CF	1.0	36,162	1.0	36,163
			5.0	\$326,098	6.5	\$471,672
02 Surgery/Anesthesiology - 8980049						
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	250,000	0.5	125,000
1640	ATTENDING PHYSICIAN 10	K10	1.0	234,807	1.0	234,808
			2.0	\$484,807	1.5	\$359,808
03 Surgery/General - 8981605						
0050	Administrative Assistant IV	18	1.0	52,911	0.5	27,910
1658	ATTENDING PHYSICIAN SENIOR 12	K12	1.0	250,000		
1655	ATTENDING PHYSICIAN SENIOR 9	K09	1.0	220,355	0.7	162,724
			3.0	\$523,266	1.2	\$190,634
04 Urology - 8980051						
1655	ATTENDING PHYSICIAN SENIOR 9	K09	0.5	110,177		
			0.5	\$110,177		
05 Optometry - 8980052						
1635	ATTENDING PHYSICIAN 5	K05	1.0	144,295		
			1.0	\$144,295		
06 Ophthalmology - 8980114						
1635	ATTENDING PHYSICIAN 5	K05			1.0	145,388
					1.0	\$145,388
08 Surgery/Podiatry - 8981693						

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

DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2066	PODIATRIST RESIDENT	JO	2.0	112,032	3.0	112,035
1640	ATTENDING PHYSICIAN 10	K10	2.0	436,583	2.0	438,540
			4.0	\$548,615	5.0	\$550,575
11 REGIONAL OUTPATIENT CENTER - 8981606						
0253	Business Manager III	22			1.0	88,665
1843	MEDICAL TECHNOLOGIST I	14			0.5	26,470
1655	ATTENDING PHYSICIAN SENIOR 9	K09			0.5	110,178
5430	Certified Medical Assistant	10			5.0	155,260
					7.0	\$380,573
24 Respiratory Therapy						
01 Respiratory Care - 8980054						
1986	DIRECTOR OF RESPIRATORY THERAPY	22	1.0	88,065	0.5	44,788
1985	RESPIRATORY THERAPY SUPERVISOR	18	2.0	129,956	1.5	99,327
2036	RESPIRATORY THERAPIST	16	21.0	1,239,277	7.0	425,918
2037	RESPIRATORY THERAPY TECHNICIAN	14	1.0	46,244		
0936	Stenographer V	13	1.0	50,267	0.5	25,134
			26.0	\$1,553,809	9.5	\$595,167
26 Central Sterile Supply						
01 Central Sterile Supply - 8982001						
0051	Administrative Assistant V	20	1.0	76,207		
0046	Administrative Assistant I	12	2.0	93,874		
1251	Supply Clerk	DB	3.0	97,094	1.0	32,888
2133	Food Service Worker	DC	1.0	31,246		
1230	SUPPLY CLERK LEADMAN-OFH	DF	1.0	36,162	0.5	18,082
2071	ATTENDANT PATIENT CARE (AS REQUIRED-NOT TO	DE	2.0	71,356	1.0	35,680
4776	Supply Clerk/Central Sterile	DC	4.5	148,491	2.0	67,789
5199	Central Supply Coordinator	14	1.0	32,968		
4780	Sterile Processing Technician	11	5.0	189,506	3.0	115,710
			20.5	\$776,904	7.5	\$270,149
27 Nursing - General Services						
01 Nursing Administration - 8980057						
0050	Administrative Assistant IV	18	1.0	68,282	1.0	68,283
0048	Administrative Assistant III	16	1.0	59,398	1.0	60,181
0936	Stenographer V	13	2.0	98,140	1.0	49,071
0907	Clerk V	11	7.0	287,982	3.0	125,357
1723	Associate Administrator Of Nursing Service	NS5	1.0	129,000	0.5	64,500
1722	ASSOCIATE DIRECTOR OF NURSING SERVICE	NS4	1.0	115,286	1.0	117,585
1957	DIVISIONAL NURSING DIRECTOR	NS3	2.0	198,790	0.5	55,224
1950	NURSE COORDINATOR	NS1	2.0	178,788	1.5	132,933
1954	TOUR SUPERVISOR	NS1	4.0	349,500	3.0	268,507
1696	CERTIFIED NURSING ASSISTANT	DC	2.0	66,100	0.5	17,076
1697	CERTIFIED NURSING ASSISTANT (AS REQUIRED NOT	DE	1.0	35,678	1.0	35,680
			24.0	\$1,586,944	14.0	\$994,397
02 Clinical Practice - 8980058						
0936	Stenographer V	13	1.0	50,267	0.5	25,134
1957	DIVISIONAL NURSING DIRECTOR	NS3	1.0	105,913		
1981	INSTRUCTOR SENIOR	FD	3.0	271,509		
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	2.0	208,911		
1982	MASTER INSTRUCTOR	FE	1.0	104,420		
			8.0	\$741,020	0.5	\$25,134
04 Nursing-Long Term Care - 8980060						

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

DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1941	CLINICAL NURSE I	FA	1.0	82,110		
1696	CERTIFIED NURSING ASSISTANT	DC	5.0	159,761		
			6.0	\$241,871		
28 Nursing-acute						
01 Nursing-ICU - 8980063						
1941	CLINICAL NURSE I	FA	21.0	1,649,762	7.0	572,396
1942	CLINICAL NURSE II	FB	3.0	258,148	1.5	129,075
1956	ASSISTANT DIVISIONAL NURSING DIRECTOR	NS2	1.0	90,290	0.5	46,146
1696	CERTIFIED NURSING ASSISTANT	DC	3.0	99,548	1.0	34,152
1697	CERTIFIED NURSING ASSISTANT (AS REQUIRED NOT	DE	1.0	35,678	0.5	17,840
4828	Ward Clerk	CF	3.0	100,755	1.5	50,379
			32.0	\$2,234,181	12.0	\$849,988
02 Nursing-J12 - 8982003						
1941	CLINICAL NURSE I	FA	26.0	2,002,923	11.0	850,509
1942	CLINICAL NURSE II	FB	4.0	344,198	2.5	215,125
1950	NURSE COORDINATOR	NS1	1.0	89,394	0.5	45,798
1696	CERTIFIED NURSING ASSISTANT	DC	21.0	686,932	6.5	233,925
0909	Ward Clerk	DE	1.0	33,088		
1697	CERTIFIED NURSING ASSISTANT (AS REQUIRED NOT	DE	1.0	35,678	0.5	17,840
4828	Ward Clerk	CF	4.0	138,440	3.0	122,714
			58.0	\$3,330,653	24.0	\$1,485,911
03 Nursing-J11 - 8982004						
1941	CLINICAL NURSE I	FA	12.0	966,447	2.0	164,224
1942	CLINICAL NURSE II	FB	3.0	258,148	1.5	129,075
1966	LICENSED PRACTICAL NURSE II	PN2	6.0	276,659	2.5	122,985
1696	CERTIFIED NURSING ASSISTANT	DC	5.0	163,386	1.5	85,003
1697	CERTIFIED NURSING ASSISTANT (AS REQUIRED NOT	DE	2.0	71,356	1.0	35,680
4828	Ward Clerk	CF	4.0	140,008	3.5	123,466
			32.0	\$1,876,004	12.0	\$660,433
04 Nursing J21-J22 - 8982005						
1941	CLINICAL NURSE I	FA	27.0	2,058,013	8.5	662,333
1942	CLINICAL NURSE II	FB	3.0	256,478	1.5	128,240
1943	NURSE CLINICIAN	FC	1.0	90,376		
1950	NURSE COORDINATOR	NS1	1.0	88,949		
1696	CERTIFIED NURSING ASSISTANT	DC	15.0	499,792	5.5	203,846
0909	Ward Clerk	DE	1.0	32,302		
1697	CERTIFIED NURSING ASSISTANT (AS REQUIRED NOT	DE	2.0	71,356	1.0	35,680
4828	Ward Clerk	CF	6.0	201,194	2.5	84,642
			56.0	\$3,298,460	19.0	\$1,114,741
06 Nursing-Acute Administration - 8982007						
1950	NURSE COORDINATOR	NS1	1.0	83,472		
			1.0	\$83,472		
07 Nursing - Day Surgery - 8982045						
1941	CLINICAL NURSE I	FA	1.4	164,220	0.8	65,689
1942	CLINICAL NURSE II	FB	1.0	86,049		
1969	UROLOGY & OPERATING ROOM ATTENDANT	DE	1.0	35,678		
			3.4	\$285,947	0.8	\$65,689
08 Nursing - PACU/Recovery - 8982046						
1941	CLINICAL NURSE I	FA	2.0	162,626		
			2.0	\$162,626		

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

DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
09 Nursing - Oncology Clinic - 8982047							
1943	NURSE CLINICIAN	FC	1.0	90,376	0.5	45,188	
				1.0	\$90,376	0.5	\$45,188
10 Nursing - Medical Surgical Endoscopy - 8982048							
1941	CLINICAL NURSE I	FA	2.0	112,796			
				2.0	\$112,796		
29 Nursing-rehabilitation							
02 Nursing-Rehabilitation - 8980064							
1941	CLINICAL NURSE I	FA	20.0	1,605,468	6.0	487,604	
1942	CLINICAL NURSE II	FB	3.0	258,148	1.5	129,075	
1950	NURSE COORDINATOR	NS1	1.0	76,970	0.5	38,486	
1696	CERTIFIED NURSING ASSISTANT	DC	20.0	655,961	7.0	233,219	
0909	Ward Clerk	DE	1.0	33,089			
1697	CERTIFIED NURSING ASSISTANT (AS REQUIRED NOT	DE	4.0	142,712	2.0	71,360	
4828	Ward Clerk	CF	1.0	36,162	1.0	36,163	
				50.0	\$2,808,510	18.0	\$995,907
32 Heating & Operating							
01 Heating & Operating - 8980068							
2451	OPERATING ENGINEER I	X	9.0	743,745	9.0	743,742	
2452	OPERATING ENGINEER II	X	2.0	173,971	2.0	173,970	
2445	MECHANICAL ASSISTANT	X	10.0	678,288	7.0	474,802	
				21.0	\$1,596,004	18.0	\$1,392,514
33 Environmental Services							
01 Environmental Services - 8982020							
2420	BUILDING SERVICE SUPERVISOR	12	5.0	230,214	3.5	160,929	
0907	Clerk V	11	1.0	50,267	0.5	25,134	
2133	Food Service Worker	DC	1.0	36,162	1.5	51,228	
2148	BUILDING SERVICE WORKER - OFH	DF	58.0	2,050,966	38.5	1,379,652	
				65.0	\$2,367,609	44.0	\$1,616,943
34 Dietary							
01 Dietary - 8982022							
2105	DIRECTOR OF DIETARY	23	1.0	98,280			
0051	Administrative Assistant V	20	1.0	53,749	0.5	27,484	
2139	DIETITIAN IV	20	2.0	161,690			
5310	Nutritional Support Dietitian IV-OFH	20			1.0	84,849	
2138	DIETITIAN III	18	2.0	140,225	1.0	70,114	
2137	DIETITIAN II	16	6.0	349,758	2.0	117,318	
2122	CHEF II	14	3.0	140,907	1.0	53,970	
0142	Accountant II	13	1.0	50,267	0.5	25,134	
0046	Administrative Assistant I	12	1.0	33,226			
2129	FOOD SERVICE WORKER IV	12	4.0	178,486	1.0	46,938	
0907	Clerk V	11	3.0	121,680	0.5	21,913	
0935	Stenographer IV	11	1.0	31,024			
2116	FOOD SERVICE SUPERVISOR	11	6.0	250,047	1.5	65,739	
2133	Food Service Worker	DC	70.5	2,303,344	8.5	289,554	
1230	SUPPLY CLERK LEADMAN-OFH	DF	3.0	104,913	1.0	36,164	
2125	Cook	DK	7.0	279,123	2.0	80,618	
				111.5	\$4,296,719	20.5	\$919,795
35 Physical Plant							
01 Physical Plant Administration - 8980071							

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

DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1708	Associate Administrator	24	1.0	129,584		
2313	CONSTRUCTION FIELD SUPERINTENDENT	20	1.0	71,780		
5200	Health Systems Emergency Management Coordinator	20	1.0	57,923	1.0	58,407
0251	Business Manager I	18			1.0	65,407
1130	COMPUTER LIBRARIAN	10	1.0	64,964		
0936	Stenographer V	13	1.0	50,267	1.0	50,268
0907	Clerk V	11	1.0	43,825	1.0	43,826
			6.0	\$418,343	4.0	\$217,908
36 Public Safety & Security						
01 Public Safety & Security - 8980073						
2407	DIRECTOR OF SECURITY II	22	1.0	76,587	1.0	76,990
4809	Assistant Director of Security	20	1.0	71,780	0.5	35,891
2418	HOSPITAL SECURITY OFFICER III	16	3.0	162,071	1.5	82,458
0907	Clerk V	11	1.0	43,825	0.5	21,913
4100	Investigator II (OFH)	HS3	2.0	121,072	1.0	61,614
2464	Public Safety Officer II (OFH)	HS2	4.0	188,366	3.0	147,835
2459	PUBLIC SAFETY OFFICER I (OFH)	HS1	28.0	1,163,196	18.0	737,394
			40.0	\$1,826,897	25.5	\$1,164,095
37 Skilled Trades						
01 Skilled Trades - Administration - 8980074						
2316	SUPERVISOR OF MECHANICS II	22	1.0	80,508	1.0	81,407
0936	Stenographer V	13	1.0	45,699		
			2.0	\$126,207	1.0	\$81,407
03 Carpenters - 8980075						
2317	CARPENTER	X	5.0	424,008	5.0	424,005
			5.0	\$424,008	5.0	\$424,005
04 Electricians - 8980076						
2326	ELECTRICIAN FOREMAN	X	1.0	89,440	1.0	89,440
2324	ELECTRICIAN	X	4.0	336,128	3.0	252,097
			5.0	\$425,568	4.0	\$341,537
05 Electrical Equipment Control - 8980077						
2390	Biomedical Electrical Technician	X	3.0	252,096	3.0	252,096
			3.0	\$252,096	3.0	\$252,096
07 Laborers - 8980079						
2392	LABORER	X	1.0	73,216	1.0	73,216
			1.0	\$73,216	1.0	\$73,216
08 Machinists - 8980080						
2331	MACHINIST	X	3.0	269,318	3.0	269,319
			3.0	\$269,318	3.0	\$269,319
09 Painters - 8980081						
2356	Painter Foreman	X	1.0	88,920	1.0	88,920
2354	PAINTER	X	6.0	471,952	5.0	395,200
			7.0	\$560,872	6.0	\$484,120
11 Plumbers - 8980082						
2350	PLUMBER	X	2.0	272,480	2.0	183,040
			2.0	\$272,480	2.0	\$183,040
12 Steamfitters - 8980083						
2344	STEAMFITTER	X	3.0	269,256	3.0	269,256
			3.0	\$269,256	3.0	\$269,256
15 Grounds - 8980084						

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2401	ASSISTANT DIRECTOR ENVIRONMENTAL SERVICES	19	1.0	72,500	1.0	73,946
2420	BUILDING SERVICE SUPERVISOR	12	1.0	46,937	0.5	23,469
1698	RECREATIONAL THERAPY AIDE	10			1.0	39,837
1697	CERTIFIED NURSING ASSISTANT (AS REQUIRED NOT	DE	1.0	35,678		
2130	GROUNDKEEPER	DF	9.0	319,561	5.5	197,734
			12.0	\$474,676	8.0	\$334,986
17 Motor Pool - 8980085						
2381	Motor Vehicle Driver I	X	7.0	556,712	5.5	387,244
			7.0	\$556,712	5.5	\$387,244
Total Salaries and Positions			1,024.3	\$63,401,752	512.9	\$33,590,859
Turnover Adjustment						(209,470)
Operating Funds Total			1,024.3	\$63,401,752	512.9	\$33,381,389

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	57.0	4,699,530	50.5	4,076,347
T16	5.0	290,314	3.5	214,220
PN2	7.0	326,633	3.0	147,973
NS5	1.0	129,000	0.5	64,500
NS4	1.0	115,286	1.0	117,585
NS3	4.0	412,750	1.0	110,448
NS2	2.0	181,032	1.5	132,919
NS1	13.0	1,087,911	5.5	485,724
K12	7.0	1,694,272	5.0	1,205,927
K11	1.0	261,225		
K10	5.0	1,128,016	3.5	788,350
K09	6.5	1,415,799	3.7	812,480
K08	2.0	415,650	1.5	313,642
K07	2.0	247,279	0.5	93,878
K06	13.0	2,270,533	8.2	1,453,211
K05	5.0	797,404	2.5	389,291
K04	11.8	1,738,034	7.0	1,020,581
JO	2.0	112,032	3.0	112,035
HS3	2.0	121,072	1.0	61,614
HS2	4.0	188,366	3.0	147,835
HS1	28.0	1,163,196	18.0	737,394
FF	4.0	372,052	1.5	149,868
FE	2.0	208,840	0.5	52,211
FD	3.0	271,509		
FC	2.0	180,752	0.5	45,188
FB	25.0	2,147,894	15.0	1,288,245
FA	147.4	11,396,378	55.3	4,376,651
DK	7.0	279,123	2.0	80,618
DF	76.0	2,688,518	47.5	1,704,224
DE	29.0	1,023,122	12.0	428,159
DC	173.0	5,678,856	39.0	1,382,157
DB	3.0	97,094	1.0	32,888
CF	22.0	753,476	14.0	503,906
24	8.0	1,004,762	2.5	332,261
23	8.0	749,648	2.5	236,865
22	14.0	1,169,342	9.5	809,891
21	9.0	768,096	3.5	301,699
20	23.0	1,640,659	12.5	910,668
19	4.0	293,571	3.0	222,879
18	16.0	1,002,954	12.0	785,342
17	11.0	626,200	6.7	402,699
16	54.0	3,079,304	26.5	1,533,318
15	10.0	530,342	7.0	379,207
14	48.6	2,340,887	30.5	1,540,612
13	32.0	1,534,324	13.0	633,983
12	22.0	994,477	12.5	577,534
11	74.0	3,019,568	48.0	2,000,023
10	18.0	754,670	11.5	393,809
Total Salaries and Positions	1,024.3	\$63,401,752	512.9	\$33,590,859
Turnover Adjustment				(209,470)
Operating Funds Total	1,024.3	\$63,401,752	512.9	\$33,381,389

DEPARTMENT OVERVIEW

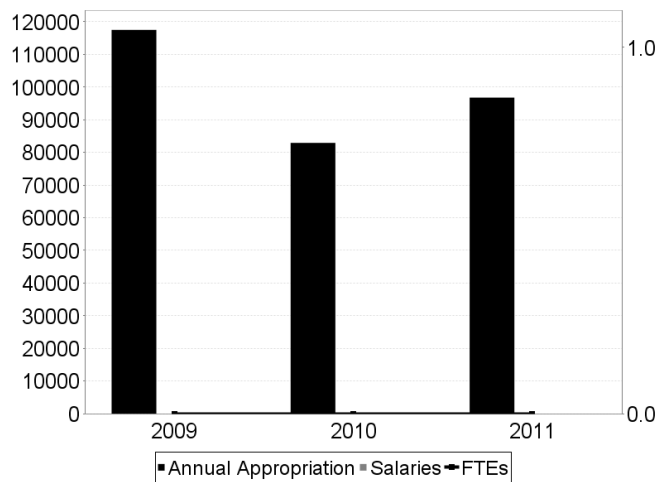
899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Department Mission

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

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	117,476.7	82,895.1	96,755.5
Total	117,476.7	82,895.1	96,755.5
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 899 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
170/501510 Mandatory Medicare Costs	6,481,601.94	6,865,951	7,135,516	269,565
172/501540 Workers' Compensation			4,000,000	4,000,000
175/501590 Life Insurance Program	1,271,989.72	1,933,966	1,746,759	(187,207)
176/501610 Health Insurance	62,052,261.53	64,163,485	68,000,000	3,836,515
177/501640 Dental Insurance Plan	1,976,699.85	2,005,109	3,433,817	1,428,708
178/501660 Unemployment Compensation	1,325,993.33			
179/501690 Vision Care Insurance	669,471.01	927,357	1,242,831	315,474
Personal Services Total	73,778,017.38	75,895,868	85,558,923	9,663,055
Contractual Services				
220/520150 Communication Services	908,871.37	141,454	1,694,000	1,552,546
Contractual Services Total	908,871.37	141,454	1,694,000	1,552,546
Rental and Leasing				
630/550010 Rental of Office Equipment	434,024.00	434,024		(434,024)
Rental and Leasing Total	434,024.00	434,024		(434,024)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(32,319,044)	(26,497,391)	5,821,653
826/580010 Reserve for Claims	53,525,339.85	64,000,000	36,000,000	(28,000,000)
827/580452 Reserve for Flexible Spending Account Program	5,552.10			
Contingency and Special Purposes Total	53,530,891.95	31,680,956	9,502,609	(22,178,347)
Operating Funds Total	128,651,804.70	108,152,302	96,755,532	(11,396,770)

DEPARTMENT OVERVIEW

544 LEAD POISONING PREVENTION FUND

Department Mission

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

- Coordination of Lead Paint Removal with local governments and community groups

Goals and Objectives

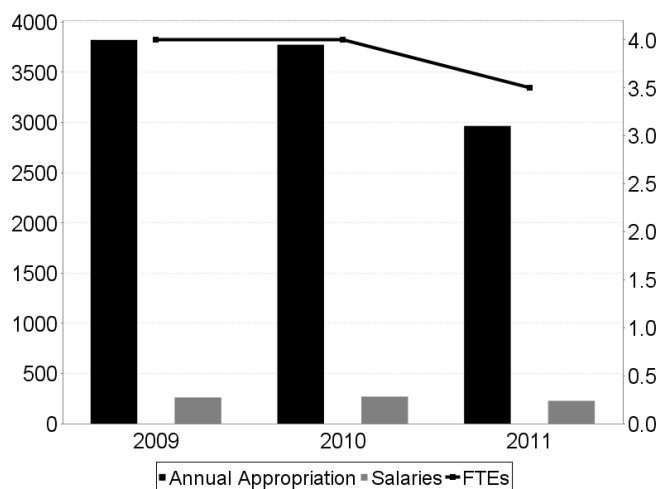
- Prevent Lead Poisoning by lead abatement and mitigation in Cook County
- Educate residents as to the dangers of lead-based paint
- Disseminate lead-poisoning prevention materials to residents of lead mitigated dwellings

Summary of Operations

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

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	3,822.9	3,775.2	2,965.6
Total	3,822.9	3,775.2	2,965.6
Adopted Adopted Adopted			
FTE Positions	4.0	4.0	3.5



Major Accomplishments

- Increased lead-paint mitigations in Chicago
- Increased lead-paint mitigations in Evanston
- Increased lead-paint mitigations in suburban Cook County

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	171,839.37	269,711	228,051	(41,660)
120/501210 Overtime Compensation	481.69	1,000	1,000	
170/501510 Mandatory Medicare Costs	2,522.07	3,880	3,526	(354)
172/501540 Workers' Compensation		4,011		(4,011)
174/501570 Pension		22,728		(22,728)
175/501590 Life Insurance Program	518.06	966	786	(180)
176/501610 Health Insurance	32,457.05	37,800	36,504	(1,296)
177/501640 Dental Insurance Plan	388.39	936	724	(212)
178/501660 Unemployment Compensation		4,011		(4,011)
179/501690 Vision Care Insurance	139.01	372	409	37
183/501770 Seminars for Professional Employees	213.80	1,500	3,000	1,500
186/501860 Training Programs for Staff Personnel		800	1,600	800
190/501970 Transportation and Other Travel Expenses for Employees	4,205.63	6,000	10,000	4,000
Personal Services Total	212,765.07	353,715	285,600	(68,115)
Contractual Services				
215/520050 Scavenger Services		500	500	
225/520260 Postage		500	500	
240/520490 External Graphics and Reproduction Services		500	500	
246/520650 Imaging of Records			25,000	25,000
260/520830 Professional and Managerial Services	817,308.00	3,350,505	2,584,000	(766,505)
Contractual Services Total	817,308.00	3,352,005	2,610,500	(741,505)
Supplies and Materials				
350/530600 Office Supplies		800	800	
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	
355/530700 Photographic and Reproduction Supplies		500	500	
388/531650 Computer Operation Supplies		5,000	5,000	
Supplies and Materials Total		6,800	6,800	
Rental and Leasing				
630/550010 Rental of Office Equipment		1,000	1,000	
660/550130 Rental of Facilities		25,000	25,000	
Rental and Leasing Total		26,000	26,000	
Contingency and Special Purposes				
880/580220 Institutional Memberships & Fees		3,000	3,000	
883/580260 Cook County Administration	33,653.00	33,653	33,653	
Contingency and Special Purposes Total	33,653.00	36,653	36,653	
Operating Funds Total	1,063,726.07	3,775,173	2,965,553	(809,620)

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

DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Lead Poisoning Prevention Fund						
01 Administration - 5440101						
0028	Program Manager	24			0.5	51,902
4011	Director of Lead Poisoning Program	24	1.0	103,802		
2114	EPIDEMIOLOGIST IV	20			1.0	69,319
2024	PUBLIC HEALTH EDUCATOR III	19	1.0	68,552	1.0	68,553
2023	PUBLIC HEALTH EDUCATOR II	17	1.0	49,395		1
2028	SANITARIAN II	16	1.0	53,204	1.0	53,205
			4.0	\$274,953	3.5	\$242,980
Total Salaries and Positions			4.0	\$274,953	3.5	\$242,980
Turnover Adjustment						(14,929)
Operating Funds Total			4.0	\$274,953	3.5	\$228,051

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	103,802	0.5	51,902
20			1.0	69,319
19	1.0	68,552	1.0	68,553
17	1.0	49,395		1
16	1.0	53,204	1.0	53,205
Total Salaries and Positions	4.0	\$274,953	3.5	\$242,980
Turnover Adjustment				(14,929)
Operating Funds Total	4.0	\$274,953	3.5	\$228,051

DEPARTMENT OVERVIEW

564 TB SANITARIUM DISTRICT

Department Mission

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

Goals and Objectives

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

Summary of Operations

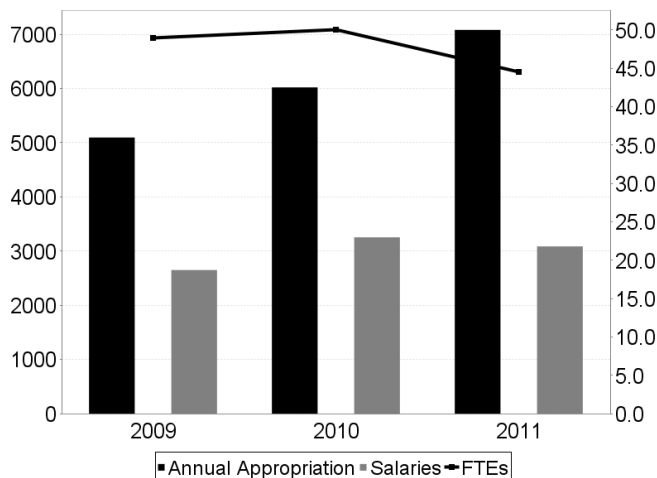
The Cook County Department of Public Health (CCDPH) is the state certified public health agency for suburban Cook County for tuberculosis (TB) prevention, care, control, and treatment. CCDPH serves the people of its jurisdiction from three district offices, as well as selected community and mobile sites. CCDPH is the official agency of county government that strives to meet the public health needs of its citizens through effective and efficient disease prevention and health promotion programs.

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

Major Accomplishments

- Administered nearly 7,500 TB screening tests at the three CCDPH clinics located in Des Plaines, Forest Park and Harvey
- Utilized an electronic database to monitor suspect and confirmed TB cases; tracked results of all contacts to facilitate screening for TB infection
- Developed a tracking system for Latent Tuberculosis cases
- Conducted over 110 contact investigations and reached out to more than 900 contacts of active TB cases
- Treated 100 new active tuberculosis cases
- Two reported TB cases in 2009 were classified as Multi-drug resistant TB
- Among TB cases diagnosed in 2007, 96.1% of eligible cases* completed treatment; 85.2% of eligible* cases completed treatment within 12 months
- Maintained partnerships with over thirty community-based organizations and other provider groups

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	5,094.7	6,019.1	7,079.8
Total	5,094.7	6,019.1	7,079.8
	Adopted	Adopted	Adopted
FTE Positions	49.0	50.0	44.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	2,459,307.03	3,253,431	3,085,886	(167,545)
119/501190 Scheduled Salary Adjustment			12,172	12,172
120/501210 Overtime Compensation	6,680.69	25,000	25,001	1
133/501360 Per Diem Personnel	346,142.03	178,796	407,073	228,277
170/501510 Mandatory Medicare Costs	39,976.85	45,642	34,962	(10,680)
175/501590 Life Insurance Program	7,932.54	11,594	8,733	(2,861)
176/501610 Health Insurance	456,441.33	520,295	487,020	(33,275)
177/501640 Dental Insurance Plan	18,059.99	22,604	18,819	(3,785)
179/501690 Vision Care Insurance	3,889.31	5,400	4,030	(1,370)
182/501750 Employee Tuition Refund	1,185.20	5,000	2,500	(2,500)
183/501770 Seminars for Professional Employees		5,000	3,000	(2,000)
186/501860 Training Programs for Staff Personnel		5,000	3,000	(2,000)
190/501970 Transportation and Other Travel Expenses for Employees	29,583.40	40,000	40,000	
Personal Services Total	3,369,198.37	4,117,762	4,132,196	14,434
Contractual Services				
215/520050 Scavenger Services	10,000.02	20,000	30,000	10,000
220/520150 Communication Services	21,905.63	43,200	20,000	(23,200)
225/520260 Postage	14,000.00	15,500	20,000	4,500
228/520280 Delivery Services	1,251.76	45,000	20,000	(25,000)
235/520390 Contractual Maintenance Services	6,374.68	30,000	20,000	(10,000)
237/520470 Services for Minors or the Indigent	7,368.00	20,000	20,000	
240/520490 External Graphics and Reproduction Services	4,143.61	5,000	5,000	
245/520610 Advertising For Specific Purposes		2,000	2,000	
246/520650 Imaging of Records		100,000	100,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,000		(1,000)
260/520830 Professional and Managerial Services	59,689.59	135,000	75,000	(60,000)
272/521050 Medical Consultation Services		25,000	25,000	
278/521200 Laboratory Related Services	46,170.00	175,000	175,000	
Contractual Services Total	170,903.29	616,700	512,000	(104,700)
Supplies and Materials				
310/530010 Food Supplies	625.00	2,000	2,000	
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	2,473.34	13,400	7,000	(6,400)
333/530270 Institutional Supplies	5,887.46	12,000	7,000	(5,000)
350/530600 Office Supplies	49,790.83	50,000	50,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	223.86	3,600	3,600	
355/530700 Photographic and Reproduction Supplies	9,000.00	10,000	10,000	
360/530790 Medical, Dental, and Laboratory and Supplies	48,333.87	50,000	75,000	25,000
361/530910 Pharmaceutical Supplies	748.80	250,000	20,000	(230,000)
367/531500 X-ray (Radiology)Supplies	3,437.10	60,000	30,000	(30,000)
388/531650 Computer Operation Supplies		38,354	88,354	50,000
Supplies and Materials Total	120,520.26	489,354	292,954	(196,400)
Operations and Maintenance				
402/540030 Water and Sewer	6,943.45	15,000	10,000	(5,000)
410/540050 Electricity	36,980.57	50,000	36,025	(13,975)
422/540070 Gas	13,713.06	50,000	29,875	(20,125)
440/540130 Maintenance and Repair of Office Equipment	85.00	10,000	10,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,300.00	10,000	10,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	58,428.74	75,000	75,000	
444/540250 Maintenance and Repair of Automotive Equipment	5,915.09	13,480	20,000	6,520

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
445/540290 Operation of Automotive Equipment	13,524.99	25,000	10,000	(15,000)
450/540350 Maintenance and Repair of Plant Equipment	8,381.50	115,925	100,000	(15,925)
461/540370 Maintenance of Facilities	19,315.77	65,925	30,000	(35,925)
Operations and Maintenance Total	164,588.17	430,330	330,900	(99,430)
Capital Equipment and Improvements				
510/560410 Fixed Plant Equipment	39,956.80	100,000		(100,000)
530/560510 Office Furnishings and Equipment		60,000		(60,000)
549/560610 Vehicle Purchase			50,000	50,000
564/560310 Improvements to Buildings	19,450.00	190,000		(190,000)
579/560450 Computer Equipment			60,000	60,000
Capital Equipment and Improvements Total	59,406.80	350,000	110,000	(240,000)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			2,915	2,915
Rental and Leasing Total			2,915	2,915
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund			857,973	857,973
880/580220 Institutional Memberships & Fees	3,782.85	15,000	15,000	
883/580260 Cook County Administration			825,813	825,813
Contingency and Special Purposes Total	3,782.85	15,000	1,698,786	1,683,786
Operating Funds Total	3,888,399.74	6,019,146	7,079,751	1,060,605

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

DEPARTMENT 564 - TB SANITARIUM DISTRICT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 TB Sanitarium District - Administration						
01 Administration - 5640101						
2030	PUBLIC HEALTH DEPUTY DIRECTOR	24	1.0	101,040	0.8	151,917
2177	PERSONNEL DIRECTOR II	23	1.0	86,322	1.0	86,844
4165	Legal Counsel	22	1.0	70,150		1
0251	Business Manager I	18			1.0	60,807
1130	COMPUTER LIBRARIAN	10	1.0	59,947		
0048	Administrative Assistant III	16	1.0	38,098	0.5	19,049
			5.0	\$355,557	3.3	\$318,618
02 Finance						
01 Finance - 5640201						
0112	Director of Financial Control III	23	1.0	97,304	1.0	97,515
			1.0	\$97,304	1.0	\$97,515
03 TB Information Systems						
02 TB Information Systems - 5640301						
2168	DIRECTOR OF INFORMATION SYSTEMS	24			1.0	95,000
1057	Information Technology Manager	F22	1.0	95,000		
1111	Systems Analyst II	18	1.0	66,942	1.0	68,092
			2.0	\$161,942	2.0	\$163,092
04 TB Medical Services						
02 TB CD Control & Surveillance - 5640402						
0028	Program Manager	24	1.0	92,060	1.0	92,060
2024	PUBLIC HEALTH EDUCATOR III	19	1.0	68,552	1.0	69,600
2023	PUBLIC HEALTH EDUCATOR II	17	1.0	58,344	1.0	59,235
			3.0	\$218,956	3.0	\$220,895
03 Radiology - 5640403						
0423	Director of Diagnostic Imaging-Radiology	24	1.0	75,208	1.0	75,208
2190	X-RAY TECHNICIAN II	16	1.0	59,398	1.0	59,399
2077	RADIOLOGIC TECHNICIAN	16	1.0	52,796	1.0	52,797
			3.0	\$187,402	3.0	\$187,404
04 TB Clinical Services - 5640404						
0047	Administrative Assistant II	14	1.0	45,125	1.0	45,331
1639	ATTENDING PHYSICIAN 9	K09	1.0	176,156	0.5	88,078
			2.0	\$221,281	1.5	\$133,409
05 Maintenance & Physical Plant Support						
01 Maintenance & Physical Plant Support - 5640501						
2085	DIRECTOR OF PLANT OPERATIONS	24	1.0	87,000	1.0	87,000
2576	MAINTENANCE SUPERINTENDENT II	F22	1.0	93,966	1.0	94,605
2413	JANITOR III	X10	1.0	46,935	1.0	35,771
2412	JANITOR II	X09	1.0	40,921	1.0	32,215
			4.0	\$268,822	4.0	\$249,591
06 Medical Records						
01 Medical Records - 5640601						
2012	DIRECTOR OF MEDICAL RECORDS LIBRARY II	23	1.0	86,322	0.8	64,742
2009	MEDICAL RECORDS SUPERVISOR II	15	1.0	52,796	1.0	53,319
0047	Administrative Assistant II	14	1.0	38,206		1
2011	MEDICAL RECORDS TECHNICIAN SENIOR	14	3.0	198,506	2.0	94,806
0907	Clerk V	11	1.0	38,201		
2010	MEDICAL RECORDS TECHNICIAN	11	2.0	80,747	2.0	81,118
4080	Clerk IV (Public Health)	10	1.0	38,906	1.0	38,907

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09			1.0	35,611
0904	Clerk II	05	1.0	38,143		
1944	NURSE EPIDEMIOLOGIST	FE			1.0	104,417
			11.0	\$571,827	8.8	\$472,921
07 Nursing						
01 TB Nursing - DOT Support - 5640701						
0050	Administrative Assistant IV	18	1.0	59,386	1.0	60,354
0640	Investigator III	18	3.0	162,443	1.0	63,450
1966	LICENSED PRACTICAL NURSE II	PN2			1.8	87,546
			4.0	\$221,829	3.8	\$211,350
02 TB Nursing - 5640702						
0641	Investigator IV	20	3.0	199,207		
1514	CASEWORKER IV	17	1.0	60,823	1.0	60,824
4080	Clerk IV (Public Health)	10	1.0	37,121	1.0	37,122
1951	REGISTERED NURSE I	FA	8.0	638,191	7.8	612,759
1973	PUBLIC HEALTH NURSE III	FE	1.0	83,782	1.0	84,351
1974	PUBLIC HEALTH NURSE IV	FF	1.0	85,467	1.0	86,629
1966	LICENSED PRACTICAL NURSE II	PN2			2.3	149,406
			15.0	\$1,104,591	14.1	\$1,031,091
Total Salaries and Positions			50.0	\$3,409,511	44.5	\$3,085,886

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X10	1.0	46,935	1.0	35,771
X09	1.0	40,921	1.0	32,215
PN2			4.1	236,952
K09	1.0	176,156	0.5	88,078
FF	1.0	85,467	1.0	86,629
FE	1.0	83,782	2.0	188,768
FA	8.0	638,191	7.8	612,759
F22	2.0	188,966	1.0	94,605
24	4.0	355,308	4.8	501,185
23	3.0	269,948	2.8	249,101
22	1.0	70,150		1
20	3.0	199,207		
19	1.0	68,552	1.0	69,600
18	5.0	288,771	4.0	252,703
17	2.0	119,167	2.0	120,059
16	3.0	150,292	2.5	131,245
15	1.0	52,796	1.0	53,319
14	5.0	281,837	3.0	140,138
11	3.0	118,948	2.0	81,118
10	3.0	135,974	2.0	76,029
09			1.0	35,611
05	1.0	38,143		
Total Salaries and Positions	50.0	\$3,409,511	44.5	\$3,085,886



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BUREAU SUMMARY

BUREAU OF HUMAN RESOURCES

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
032 - Department of Human Resources	3,418,752.69	3,335,745	2,772,606	(563,139)
019 - Employee Appeals Board	206,335.68	207,184	168,749	(38,435)
Corporate Fund Total	3,625,088.37	3,542,929	2,941,355	(601,574)
General Fund Total	3,625,088.37	3,542,929	2,941,355	(601,574)
Total Appropriations	3,625,088.37	3,542,929	2,941,355	(601,574)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
032 - Department of Human Resources	42.1	39.8	(2.3)
Corporate Fund Total	42.1	39.8	(2.3)
General Fund Total	42.1	39.8	(2.3)
Total Positions	42.1	39.8	(2.3)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF HUMAN RESOURCES

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	3,198,858.34	3,281,189	2,557,298	(723,891)
133/501360 Per Diem Personnel	202,541.63	201,934	202,029	95
155/501420 Medical Practitioners As Required	7,209.72			
185/501810 Professional and Technical Membership Fees	160.00	1,500	250	(1,250)
186/501860 Training Programs for Staff Personnel	8,560.00	9,798	7,798	(2,000)
190/501970 Transportation and Other Travel Expenses for Employees	11,137.36	11,000	8,000	(3,000)
Personal Services Total	3,428,467.05	3,505,421	2,775,375	(730,046)
Contractual Services				
225/520260 Postage	2,516.10	3,918	3,500	(418)
228/520280 Delivery Services	169.22	400	400	
240/520490 External Graphics and Reproduction Services	2,275.05	3,050	1,250	(1,800)
245/520610 Advertising For Specific Purposes	220.00	2,500	500	(2,000)
260/520830 Professional and Managerial Services	51,545.50	59,557	35,000	(24,557)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	3,735.00	5,000	5,000	
272/521050 Medical Consultation Services	3,048.00	6,000	4,000	(2,000)
278/521200 Laboratory Related Services	7,544.94	11,500	7,500	(4,000)
Contractual Services Total	71,053.81	91,925	57,150	(34,775)
Supplies and Materials				
350/530600 Office Supplies	24,933.01	26,600	23,000	(3,600)
353/530640 Books, Periodicals, Publications, Archives and Data Services	984.05	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	1,682.57	2,500	2,500	
360/530790 Medical, Dental, and Laboratory and Supplies	31,212.16	35,000	33,000	(2,000)
388/531650 Computer Operation Supplies	3,420.16	3,500	3,500	
Supplies and Materials Total	62,231.95	68,600	63,000	(5,600)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	7,782.50	8,000	8,000	
Operations and Maintenance Total	7,782.50	8,000	8,000	
Rental and Leasing				
630/550010 Rental of Office Equipment	5,497.00	5,800	5,800	
630/550018 County Wide Canon Photocopier Lease			10,560	10,560
660/550130 Rental of Facilities	67,744.70	80,000	80,000	
Rental and Leasing Total	73,241.70	85,800	96,360	10,560
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(38,530)	(38,530)
818/580033 Reimbursement to Designated Fund	(17,688.64)	(216,817)	(20,000)	196,817
Contingency and Special Purposes Total	(17,688.64)	(216,817)	(58,530)	158,287
Operating Funds Total	3,625,088.37	3,542,929	2,941,355	(601,574)
(715) Major Capital Equipment - Long Term Projects				
579/560450 Computer Equipment	2,000,000.00	2,000,000		(2,000,000)
	2,000,000.00	2,000,000		(2,000,000)
(717) New/Replacement Capital Equipment				
579/560450 Computer Equipment	37,325.00	43,646		(43,646)
	37,325.00	43,646		(43,646)
Total Capital Equipment Request Total	2,037,325.00	2,043,646		(2,043,646)

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

Department Mission

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

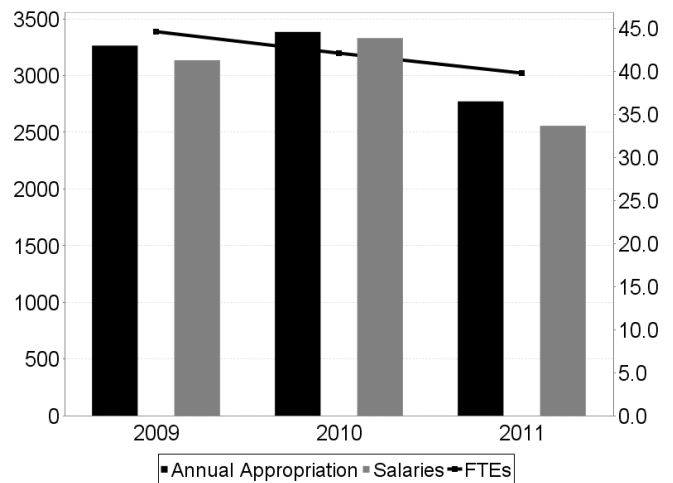
Goals and Objectives

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

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	3,264.6	3,385.3	2,772.6
Total	3,264.6	3,385.3	2,772.6
	Adopted	Adopted	Adopted
FTE Positions	44.6	42.1	39.8



Major Accomplishments

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

Key Initiatives

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

Programs

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	3,198,858.34	3,281,189	2,557,298	(723,891)
155/501420 Medical Practitioners As Required	7,209.72			
185/501810 Professional and Technical Membership Fees	160.00	1,500	250	(1,250)
186/501860 Training Programs for Staff Personnel	8,560.00	9,798	7,798	(2,000)
190/501970 Transportation and Other Travel Expenses for Employees	11,137.36	11,000	8,000	(3,000)
Personal Services Total	3,225,925.42	3,303,487	2,573,346	(730,141)
Contractual Services				
225/520260 Postage	2,516.10	3,918	3,500	(418)
228/520280 Delivery Services	169.22	400	400	
240/520490 External Graphics and Reproduction Services	2,216.00	2,800	1,000	(1,800)
245/520610 Advertising For Specific Purposes	220.00	2,500	500	(2,000)
260/520830 Professional and Managerial Services	51,545.50	59,557	35,000	(24,557)
272/521050 Medical Consultation Services	3,048.00	6,000	4,000	(2,000)
278/521200 Laboratory Related Services	7,544.94	11,500	7,500	(4,000)
Contractual Services Total	67,259.76	86,675	51,900	(34,775)
Supplies and Materials				
350/530600 Office Supplies	24,933.01	26,600	23,000	(3,600)
353/530640 Books, Periodicals, Publications, Archives and Data Services	984.05	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	1,682.57	2,500	2,500	
360/530790 Medical, Dental, and Laboratory and Supplies	31,212.16	35,000	33,000	(2,000)
388/531650 Computer Operation Supplies	3,420.16	3,500	3,500	
Supplies and Materials Total	62,231.95	68,600	63,000	(5,600)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	7,782.50	8,000	8,000	
Operations and Maintenance Total	7,782.50	8,000	8,000	
Rental and Leasing				
630/550010 Rental of Office Equipment	5,497.00	5,800	5,800	
630/550018 County Wide Canon Photocopier Lease			10,560	10,560
660/550130 Rental of Facilities	67,744.70	80,000	80,000	
Rental and Leasing Total	73,241.70	85,800	96,360	10,560
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	(17,688.64)	(216,817)	(20,000)	196,817
Contingency and Special Purposes Total	(17,688.64)	(216,817)	(20,000)	196,817
Operating Funds Total	3,418,752.69	3,335,745	2,772,606	(563,139)
(715) Major Capital Equipment - Long Term Projects - 71520620				
579/560450 Computer Equipment	2,000,000.00	2,000,000		(2,000,000)
	2,000,000.00	2,000,000		(2,000,000)
(717) New/Replacement Capital Equipment - 71700032				
579/560450 Computer Equipment	37,325.00	43,646		(43,646)
	37,325.00	43,646		(43,646)
Total Capital Equipment Request Total	2,037,325.00	2,043,646		(2,043,646)

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office						
01 Administration - 0321416						
0721	Bureau Chief	24	1.0	165,000	1.0	165,000
0724	Deputy Bureau Chief-Director of Exempt Administration	24	2.0	298,723	1.0	145,731
4894	Compliance Officer	24	0.7	73,500	0.5	49,143
5332	Director of Human Resources Information Systems	24	0.7	87,500		1
5333	Director Of Non-Exempt Administration	24	0.7	87,500	0.5	62,500
5427	Deputy Bureau Chief-Director of Labor Relations	24			1.0	149,363
0295	Administrative Analyst V	23	2.0	184,460	2.0	187,407
0293	Administrative Analyst III	21		1		1
0051	Administrative Assistant V	20	1.0	60,582	1.0	60,714
0716	Personnel Analyst IV	19	1.0	68,629	1.0	69,585
0050	Administrative Assistant IV	18	1.0	66,275	1.0	67,597
			10.1	\$1,092,170	9.0	\$957,042
02 Employee Assistance Program - 0321281						
1508	Director of Employee Assistance Program	22		1		1
4180	Employee Assistance Counselor II	20	2.0	155,484	2.0	155,702
1509	EMPLOYEE ASSISTANCE COUNSELOR	18	3.0	192,965	0.8	76,798
0048	Administrative Assistant III	16	1.0	57,634	1.0	58,797
			6.0	\$406,084	3.8	\$291,298
02 Labor/employee Relations						
02 Grievance Resolution - 0321283						
0722	EEOC/AAP Program Officer	21	1.0	66,938	1.0	67,801
4821	Labor Relations Officer	20	1.0	65,944		3,510
0736	Labor Relations Analyst III	19	1.0	68,629	1.0	68,672
			3.0	\$201,511	2.0	\$139,983
03 Labor & Employee Relations Division - 0321284						
5531	Special Assistant for Legal Affairs	24				1
0738	Manager Labor Relations	23	1.0	100,761	1.0	143,945
0790	Labor Liaison Officer	22		75,828	1.0	76,336
0737	Labor Relations Analyst IV	21	2.0	158,113	2.0	159,021
0620	Legislative Coordinator I	20				1
0050	Administrative Assistant IV	18	1.0	65,615	1.0	66,925
0854	Public Information Officer	24				1
			4.0	\$400,317	5.0	\$446,230
04 Training and Employee Development - 0321417						
0295	Administrative Analyst V	23	1.0	96,337	1.0	97,637
0760	Manager Training/Development	22	1.0	100,000	1.0	100,000
0048	Administrative Assistant III	16	1.0	50,373	1.0	51,298
			3.0	\$246,710	3.0	\$248,935
03 Classification/staffing						
02 Classifications and Examinations - 0321287						
0743	Manager Classification & Compensation	23	1.0	90,742	1.0	91,218
0765	Classification Selections Analyst IV	21	1.0	78,916	1.0	79,331
0051	Administrative Assistant V	20	1.0	65,289	1.0	65,633
0716	Personnel Analyst IV	19	1.0	57,923	4.0	250,326
5253	Human Resource Analyst III	18	1.0	57,062	1.0	57,754
0705	Personnel Analyst III	17	1.0	50,625		
0763	Classification Selections Analyst II	17		54,483		1
0703	Personnel Analyst II	15		1		
0046	Administrative Assistant I	12			1.0	39,306

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			6.0	\$455,041	9.0	\$583,569
03 Recruitment - 0321288						
4820	Recruiting Manager	21	1.0	82,540		3,876
4819	Recruiter III	20	1.0	63,681	1.0	64,783
			2.0	\$146,221	1.0	\$68,659
04 Employment Records - 0321289						
0051	Administrative Assistant V	20	1.0	71,780	1.0	73,211
0717	Identification Technician	13	1.0	88,940	1.0	45,455
0046	Administrative Assistant I	12	1.0	41,468	0.8	34,029
0907	Clerk V	11		1		
			3.0	\$202,189	2.8	\$152,695
05 Medical Unit - 0321290						
0050	Administrative Assistant IV	18			0.2	15,571
0048	Administrative Assistant III	16	2.0	102,810	1.0	50,124
1951	REGISTERED NURSE I	FA	1.0	79,310	1.0	80,711
1637	ATTENDING PHYSICIAN 7	K07	1.0	170,112	1.0	171,503
4822	Human Resources Medical Unit Manager	21	1.0	73,592	1.0	73,732
			5.0	\$425,824	4.2	\$391,641
Total Salaries and Positions			42.1	\$3,576,067	39.8	\$3,280,052
Turnover Adjustment						(722,754)
Operating Funds Total			42.1	\$3,576,067	39.8	\$2,557,298

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
K07	1.0	170,112	1.0	171,503
FA	1.0	79,310	1.0	80,711
24	5.1	712,223	4.0	571,740
23	5.0	472,300	5.0	520,207
22	1.0	175,829	2.0	176,337
21	6.0	460,100	5.0	383,762
20	7.0	482,760	6.0	423,554
19	3.0	195,181	6.0	388,583
18	6.0	381,917	4.0	284,645
17	1.0	105,108		1
16	4.0	210,817	3.0	160,219
15		1		
13	1.0	88,940	1.0	45,455
12	1.0	41,468	1.8	73,335
11		1		
Total Salaries and Positions	42.1	\$3,576,067	39.8	\$3,280,052
Turnover Adjustment				(722,754)
Operating Funds Total	42.1	\$3,576,067	39.8	\$2,557,298

DEPARTMENT OVERVIEW

019 EMPLOYEE APPEALS BOARD

Department Mission

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

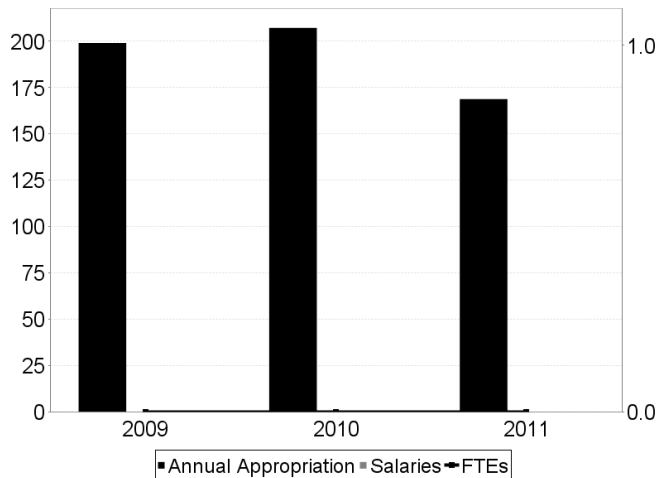
Goals and Objectives

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

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	199.0	207.2	168.7
Total	199.0	207.2	168.7
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
133/501360 Per Diem Personnel	202,541.63	201,934	202,029	95
Personal Services Total	202,541.63	201,934	202,029	95
Contractual Services				
240/520490 External Graphics and Reproduction Services	59.05	250	250	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	3,735.00	5,000	5,000	
Contractual Services Total	3,794.05	5,250	5,250	
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(38,530)	(38,530)
Contingency and Special Purposes Total			(38,530)	(38,530)
Operating Funds Total	206,335.68	207,184	168,749	(38,435)

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BUREAU SUMMARY

BUREAU OF ECONOMIC DEVELOPMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
013 - Planning and Development	897,589.06	855,376	773,510	(81,866)
031 - Capital Planning and Policy	1,996,539.68	2,096,775	1,625,873	(470,902)
160 - Building and Zoning	3,331,104.65	3,459,201	3,431,649	(27,552)
Corporate Fund Total	6,225,233.39	6,411,352	5,831,032	(580,320)
General Fund Total	6,225,233.39	6,411,352	5,831,032	(580,320)
Restricted				
750 - Planning & Development Community Development Block (CDBG-R)			2,158,153	
753 - Planning & Development Neighborhood Stabilization			24,278,743	
772 - Planning & Development Home Investment Partnership			6,232,903	
780 - Planning & Development Homelessness Prevention & Rapid Re-housing Program (HPRP)			3,443,099	
840 - Cook County Works - WIA Title I Incentive			266,921	
901 - Cook County Works - WIA Title I			8,443,591	
918 - Cook County Works - Administrative Cost Pool			4,754,194	
937 - Planning & Development Energy Efficiency & Conservation Block Grant			12,696,000	
941 - Planning & Development Emergency Shelter			435,001	
942 - Planning & Development Community Development Block			11,316,030	
Restricted Total			74,024,635	
Grants Fund Total			74,024,635	
Total Appropriations	6,225,233.39	6,411,352	79,855,667	73,444,315

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
013 - Planning and Development	10.0	10.8	0.8
031 - Capital Planning and Policy	26.9	17.0	(9.9)
160 - Building and Zoning	47.0	44.0	(3.0)
Corporate Fund Total	83.9	71.8	(12.1)
General Fund Total	83.9	71.8	(12.1)
Restricted			
753 - Planning & Development Neighborhood Stabilization		3.0	
772 - Planning & Development Home Investment Partnership		12.0	
918 - Cook County Works - Administrative Cost Pool		52.0	
937 - Planning & Development Energy Efficiency & Conservation Block Grant		6.0	
942 - Planning & Development Community Development Block		27.0	
Restricted Total		100.0	
Grants Fund Total		100.0	
Total Positions	83.9	171.8	87.9

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ECONOMIC DEVELOPMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	6,069,803.77	6,147,486	5,442,590	(704,896)
119/501190 Scheduled Salary Adjustment			118,669	118,669
120/501210 Overtime Compensation	4,800.00			
183/501770 Seminars for Professional Employees		3,000	2,250	(750)
185/501810 Professional and Technical Membership Fees	2,651.00	3,470	6,000	2,530
186/501860 Training Programs for Staff Personnel	340.00	3,925	2,500	(1,425)
190/501970 Transportation and Other Travel Expenses for Employees	65,503.48	94,820	89,550	(5,270)
Personal Services Total	6,143,098.25	6,252,701	5,661,559	(591,142)
Contractual Services				
225/520260 Postage	10,033.71	13,679	11,150	(2,529)
228/520280 Delivery Services	875.26	1,485	1,485	
240/520490 External Graphics and Reproduction Services	6,659.54	9,985	14,700	4,715
245/520610 Advertising For Specific Purposes	350.00	3,500	1,500	(2,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	550.00	1,000	1,000	
260/520830 Professional and Managerial Services	13,253.83	66,000	30,000	(36,000)
295/521290 Special Program Expenses	5,850.76	10,339	8,000	(2,339)
298/521340 H.O.M.E.- Investment Partnership Program			25,000	25,000
Contractual Services Total	37,573.10	105,988	92,835	(13,153)
Supplies and Materials				
333/530270 Institutional Supplies	134.62	500	500	
350/530600 Office Supplies	24,190.25	25,609	24,000	(1,609)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,200.30	2,485	3,000	515
355/530700 Photographic and Reproduction Supplies	5,851.95	7,975	6,000	(1,975)
388/531650 Computer Operation Supplies	1,667.38	4,885	2,400	(2,485)
Supplies and Materials Total	33,044.50	41,454	35,900	(5,554)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	576.00	4,455	1,000	(3,455)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,000	1,000	
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			23,616	23,616
461/540370 Maintenance of Facilities	346.82	970	500	(470)
Operations and Maintenance Total	922.82	6,425	26,116	19,691
Rental and Leasing				
630/550010 Rental of Office Equipment	1,753.72	2,400	2,400	
630/550018 County Wide Canon Photocopier Lease			9,838	9,838
Rental and Leasing Total	1,753.72	2,400	12,238	9,838
Contingency and Special Purposes				
881/580240 County Government Public Programs and Events	8,841.00	2,384	2,384	
Contingency and Special Purposes Total	8,841.00	2,384	2,384	
Operating Funds Total	6,225,233.39	6,411,352	5,831,032	(580,320)
(717) New/Replacement Capital Equipment				
510/560410 Fixed Plant Equipment		307,000		(307,000)
521/560420 Institutional Equipment	5,001,315.55	6,072,595		(6,072,595)
530/560510 Office Furnishings and Equipment			1,790	1,790
570/560440 Telecommunications Equipment		70,000		(70,000)
579/560450 Computer Equipment	51,270.00	557,734	18,500	(539,234)
590/567020 Equipment or Improvements Not Otherwise Classified	746,217.00			
	5,798,802.55	7,007,329	20,290	(6,987,039)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ECONOMIC DEVELOPMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Total Capital Equipment Request Total	5,798,802.55	7,007,329	20,290	(6,987,039)

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

Department Mission

The Cook County Bureau of Community Development is committed to developing and sustaining viable communities by fostering economic opportunities and business development, preserving and expanding the supply of decent, affordable housing, promoting fair housing and supporting programs that address the problems of homelessness. The Bureau's efforts will allow more effective leveraging of the county's resources toward the creation of jobs, expanding the County's tax base and providing housing assistance to municipalities and citizens.

Goals and Objectives

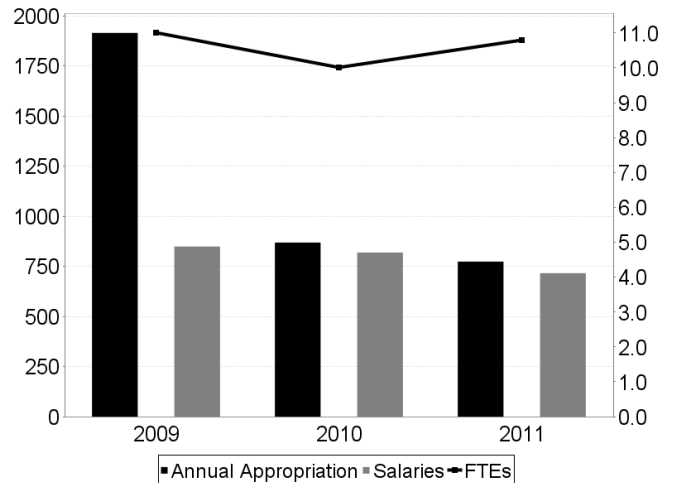
- Work collaboratively with a variety of public and private stakeholders, including government agencies, non-profit organizations, private developers, lending institutions and community-based organizations.
- Promote and sustain local community and economic development initiatives which create and maintain jobs, build and expand the local tax base, improve the appearance and character of the neighborhood, improve and maintain local infrastructure and generate investment in local communities throughout Cook County.
- Create and preserve decent, safe and affordable rental and ownership housing for Cook County residents, especially those who are low or moderate-income, senior citizens, disabled, homeless or at-risk of homelessness or who have other special needs.
- Develop and implement policies and programs which affirmatively further fair housing and ensure equal access to housing, community and economic development opportunities throughout Cook County.

Summary of Operations

The Bureau, in its efforts to create jobs and expand the County's tax base, is directly involved in a variety of programs and initiatives including:

- Marketing and administering elements of the Cook County Property Tax Incentive programs to put abandoned and vacant industrial and commercial buildings back into use.
- Working with municipalities to further economic development using federal, state, and local resources including Community Development Block Grants (CDBG), elements of the American Recovery and Reinvestment Act (ARRA), the Illinois Department of Commerce and Economic Opportunity (DCEO), Tax Increment Financing (TIF) and other sources.
- Assisting companies with relocation and expansion plans within Cook County through Recovery Zone Facility Bond Financing, No Cash Bid property allocations and other assistance with assembling property.
- Administering federal funds for housing related programs including HOME Investment Partnership grants, Neighborhood Stabilization Program (NSP) allocations, CDBG-R, Homelessness Prevention and Rapid Re-Housing (HPRP) funding and Emergency Shelter Grants (ESG).

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,914.1	868.4	773.5
Total	1,914.1	868.4	773.5
	Adopted	Adopted	Adopted
FTE Positions	11.0	10.0	10.8



Major Accomplishments

- Retention and expansion of Navistar International's research and development facility in west suburban Melrose Park, made possible by administering a \$90 million Cook County Recovery Zone Facility Bond, retaining 360 jobs with average wages of \$73,000 annually.
- Successfully administering special circumstance provisions for 22 companies seeking Class 6B and Class 8 Property Tax Incentives to reactivate formerly abandoned business properties throughout Cook County and resulting in:
 - o \$30 million in industrial and commercial real estate purchases
 - o \$11 million in construction cost for building rehabilitations
 - o 253 construction jobs
 - o 306 new part-time jobs
 - o 457 full-time jobs retained
 - o 779 new full-time jobs
- Leveraged a \$30,000 CDBG grant to the Chicago Southland Economic Development Corporation to secure a \$150,000 grant from the Regional Transit Authority to fund a Transit Oriented Development (TOD) study to bring commercial and housing development to areas near 33 south suburban commuter train stations.
- Received new grant awards in 2009 and 2010 totaling over \$80 million.
- Provided over \$1.3 million to 130 first-time homebuyers to purchase new homes in Cook County.
- Provided over \$140,000 to promote fair housing and to counsel households on affordable housing options.
- Administered over \$4.5 million for rehabilitation of single-family housing.
- Allocated \$6 million for public works and infrastructure improvements.
- Provided \$500,000 along with additional technical assistance for homelessness reduction.
- Facilitated the turnover of 100 tax delinquent properties throughout Cook County to local municipalities through the No Cash Bid program.

Key Initiatives

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

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

Programs

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	873,043.47	818,669	715,680	(102,989)
185/501810 Professional and Technical Membership Fees	350.00	970	2,500	1,530
186/501860 Training Programs for Staff Personnel	340.00	2,425	1,000	(1,425)
190/501970 Transportation and Other Travel Expenses for Employees	1,852.56	5,820	1,500	(4,320)
Personal Services Total	875,586.03	827,884	720,680	(107,204)
Contractual Services				
225/520260 Postage		679	650	(29)
228/520280 Delivery Services	510.81	485	485	
240/520490 External Graphics and Reproduction Services	407.00	485	4,200	3,715
295/521290 Special Program Expenses	5,850.76	10,339	8,000	(2,339)
298/521340 H.O.M.E.- Investment Partnership Program			25,000	25,000
Contractual Services Total	6,768.57	11,988	38,335	26,347
Supplies and Materials				
350/530600 Office Supplies	3,683.44	4,000	1,000	(3,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	428.50	485	2,000	1,515
355/530700 Photographic and Reproduction Supplies	1,468.32	2,725	750	(1,975)
388/531650 Computer Operation Supplies	466.38	3,485	1,000	(2,485)
Supplies and Materials Total	6,046.64	10,695	4,750	(5,945)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		1,455		(1,455)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,544	5,544
461/540370 Maintenance of Facilities	346.82	970	500	(470)
Operations and Maintenance Total	346.82	2,425	6,044	3,619
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			1,317	1,317
Rental and Leasing Total			1,317	1,317
Contingency and Special Purposes				
881/580240 County Government Public Programs and Events	8,841.00	2,384	2,384	
Contingency and Special Purposes Total	8,841.00	2,384	2,384	
Operating Funds Total	897,589.06	855,376	773,510	(81,866)
(717) New/Replacement Capital Equipment - 71700013				
579/560450 Computer Equipment		14,838		(14,838)
		14,838		(14,838)
Total Capital Equipment Request Total		14,838		(14,838)

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

DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Administration - 0131335							
0263	Director	24			1.0	150,000	
0054	Director of Planning & Development	24	1.0	127,500			
5205	Deputy Director	24	1.0	110,000	1.0	110,000	
1717	EXECUTIVE ASSISTANT TO THE DIRECTOR	23	1.0	85,042			
5567	Assistant Director	23			0.8	71,913	
5591	Assistant Director	23				8,155	
0050	Administrative Assistant IV	18	1.0	62,422	1.0	55,108	
0047	Administrative Assistant II	14		44,027			
0936	Stenographer V	13			1.0	44,028	
			4.0	\$428,991	4.8	\$439,204	
02 Land Use Planning							
01 Planning and Development - 0131336							
0056	Project Director	22	1.0	76,587		1,889	
			1.0	\$76,587		\$1,889	
03 Economic Development							
01 Administrative and Clerical - 0131337							
5531	Special Assistant for Legal Affairs	24				1	
0295	Administrative Analyst V	23	1.0	97,304	1.0	97,305	
0294	Administrative Analyst IV	22	1.0	76,587	1.0	5,013	
0051	Administrative Assistant V	20	1.0	76,587	1.0	76,588	
0620	Legislative Coordinator I	20			1.0	83,783	
0176	Planner III	18		1			
0854	Public Information Officer	24				1	
			3.0	\$250,479	4.0	\$262,691	
04 Research							
01 Administration - 0131338							
0056	Project Director	22	1.0	86,322	1.0	84,201	
			1.0	\$86,322	1.0	\$84,201	
05 Program Development							
01 Administration - 0131339							
0056	Project Director	22	1.0	73,226	1.0	73,227	
			1.0	\$73,226	1.0	\$73,227	
Total Salaries and Positions			10.0	\$915,605	10.8	\$861,212	
Turnover Adjustment						(145,532)	
Operating Funds Total			10.0	\$915,605	10.8	\$715,680	

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	237,500	2.0	260,002
23	2.0	182,346	1.8	177,373
22	4.0	312,722	3.0	164,330
20	1.0	76,587	2.0	160,371
18	1.0	62,423	1.0	55,108
14		44,027		
13			1.0	44,028
Total Salaries and Positions	10.0	\$915,605	10.8	\$861,212
Turnover Adjustment				(145,532)
Operating Funds Total	10.0	\$915,605	10.8	\$715,680

DEPARTMENT OVERVIEW

031 CAPITAL PLANNING AND POLICY

Department Mission

The Office of Capital Planning and Policy (OCPP) exists to provide safe, secure and accessible facilities for all County departments and elected officials, in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services. The Real Estate Management Division (REMD), which is overseen by OCPP, is responsible for negotiating and making recommendations to the Cook County Board of Commissioners for the purchase, lease or sale of all real estate.

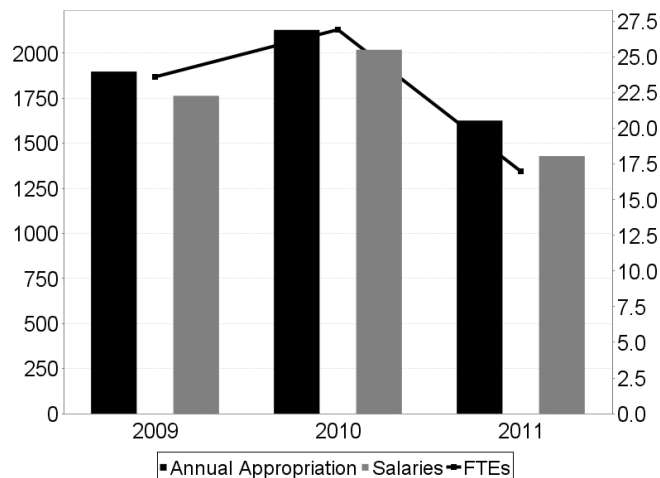
Goals and Objectives

- OCPP Goals and Objectives
 - Establish criteria and evaluation procedures to evaluate all capital projects.
 - Develop a long range capital program based on strategic allocation of resources, full consideration of all own/lease options and disposition of excess properties.
 - Further develop internal relationship with Real Estate Management Division and Facilities Management to more effectively plan for long term capital needs and eliminate inefficiencies.
- REMD Goals and Objectives
 - The primary objective of the Real Estate Management Division is always been to negotiate all County lease agreements, sales contracts, acquisition agreements and property management agreements, as required.
 - REMD will proceed with disposition of excess properties or re-negotiations necessary to re-allocate capital and real estate resources, based upon the assessment.
 - REMD will continue to manage, monitor and improve its data base of all lease, license, intergovernmental and right-of-way agreements for all of the real estate owned by the County used by others, as well as those agreements entered into with others for County purposes.
 - Procedures have been established within the department for determining fair market value of any leasehold properties being considered for lease by the County as well as procedures for the disposition of excess properties owned by the County.

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,897.7	2,128.7	1,625.9
Total	1,897.7	2,128.7	1,625.9
	Adopted	Adopted	Adopted
FTE Positions	23.6	26.9	17.0



Major Accomplishments

- OCPP 2010 MAJOR ACCOMPLISHMENTS:

Completed and Substantially Complete Projects

- Countywide Exterior Wall Repair #2, Bid Package A – Hektoen, Durand, John H. Stroger Hospital Garage- Exterior wall repairs required to comply with the City of Chicago Code. Some of these repairs include tuck pointing and window glazing. These repairs will extend the physical assets, reduce utility costs and improve the work environment. Project is substantially complete.
- Countywide Exterior Wall Repair #2, Bid Package B – Provident/Sengstacke & Garage - Exterior wall repairs required to comply with the City of Chicago Code. Some of these repairs include tuck pointing and window glazing. These repairs will extend the physical assets, reduce utility costs and improve the work environment. This project is substantially complete.
- Countywide Fire & Life Safety Systems Upgrades, Packages 3, 5 & 7 - These projects provided for the replacement of fire detection and alarm systems at these courthouses and County Buildings which is necessary to replace obsolete equipment. It is the County's intention to comply with the current building and life safety codes with the City of Chicago and the Chicago Fire Department. Package 3 includes Provident Hospital & Sengstacke Clinic. Package 5 includes Skokie Courthouse, Robert J. Stein Institute of Forensic Medicine, Division VIII at the DOC. Packages 3 and 5 are substantially complete and Package 7 at DOC South Campus, Buildings 1 & 4, and Maywood Campus were completed in 2010.
- Countywide Roof Renovation Phase 4, Packages 1, 2, & 3 - This project provided for the replacement of deteriorated roofing systems to correct water filtration, punctures, detached flashing, broken/missing coping, downspouts & gutters to preserve and maintain the integrity of the building envelope - Package 1 - Fantus Clinic, Oak Forest Power House, and Cook County

DEPARTMENT OVERVIEW

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Administration Building - Package 2 - Oak Forest Hospital Catholic Chapel, Administration Building, Walkway 23, Lab, Morgue, and "B" Penthouse. These projects are all substantially complete.

- Children's Advocacy Rooms & Public Health Clinics – This project provided for the design and construction of two new children's advocacy rooms at Skokie and Bridgeview Courthouses and the design and construction of new public health clinics at Skokie and Markham Courthouses. This project was completed in December, 2010.

- Build-out of Pharmacies at Stroger, Fantus Clinic and Oak Forest Hospital – This project provided for the expansion of an existing outpatient pharmacy at John H. Stroger Hospital, addition of a pharmacy at Fantus Clinic and the addition of a mail order pharmacy at Oak Forest Hospital. This project is substantially complete.

- JTDC HVAC Upgrade – This project converted the combined chiller/heater absorber into separate boilers and chillers in the West Building and replaced fan coil units in the East Building. This project is substantially complete.

- Daley Center Sprinkler Installation, Phase 3 and 4 – Phase 3 of this project provided for the complete installation of sprinklers in the Daley Center Floors 2, 3, 5-8, and 10-14. Phase 4 of this project provides for the complete installation of sprinklers in the Daley Center Floors, 15-25 and 26. This project was completed in December 2010.

- REMD 2010 MAJOR ACCOMPLISHMENTS:

- In 2010, the Real Estate Management Division processed and presented twenty-eight various real estate matters to the Board for approval.
- The Real Estate Management Division completed the sale / transfer of certain County owned land on the Oak Forest Hospital Campus to the Cook County Forest Preserve District and the sale / transfer of certain County owned excess land in Hillside which has generated additional revenue for the County.

Key Initiatives

- OCPP 2011 KEY BUDGET INITIATIVES

In 2011, OCPP will enhance its effectiveness through internal staffing changes and building partnerships.

OCPP will:

- Reduce positions and replace staff as necessary to enhance professionalism and operate more efficiently.
- Further develop internal relationship with Real Estate Division and Facilities Management to more effectively plan for long term capital needs and eliminate inefficiencies.
- Develop new tools to complete projects efficiently, such as outsourcing management of complex projects and developing a job order contracting approach for many routine projects.
- Build stronger relationships with Bureau of Finance and Bureau of Information Technology to facilitate long-range planning.

- REMD 2011 KEY BUDGET INITIATIVES

Working with the County's Information Technology Bureau's Geographic Information System (GIS), REMD will continue to work on identifying particular parcels of County excess property that may be suitable for possible sale, in order to maximize revenue, reduce liabilities and return properties to the tax rolls.

Benefits derived from selling the property include:

- The County will realize additional revenue from the sale of the excess land
- The property would no longer be considered Exempt and would return to the tax rolls
- The County's liability would be reduced

Procedures have been established within the department for determining fair market value of any leasehold properties being considered for lease by the County as well as procedures for the disposition of excess properties owned by County.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	1,956,293.57	1,986,766	1,428,941	(557,825)
119/501190 Scheduled Salary Adjustment			118,669	118,669
183/501770 Seminars for Professional Employees		3,000	2,250	(750)
185/501810 Professional and Technical Membership Fees	2,301.00	2,500	3,500	1,000
186/501860 Training Programs for Staff Personnel		1,500	1,500	
190/501970 Transportation and Other Travel Expenses for Employees	7,131.15	9,000	8,050	(950)
Personal Services Total	1,965,725.72	2,002,766	1,562,910	(439,856)
Contractual Services				
225/520260 Postage	33.71	3,000	500	(2,500)
228/520280 Delivery Services	364.45	1,000	1,000	
240/520490 External Graphics and Reproduction Services	3,846.54	3,500	4,500	1,000
245/520610 Advertising For Specific Purposes	350.00	3,500	1,500	(2,000)
260/520830 Professional and Managerial Services	13,253.83	66,000	30,000	(36,000)
Contractual Services Total	17,848.53	77,000	37,500	(39,500)
Supplies and Materials				
350/530600 Office Supplies	6,609.00	6,609	8,000	1,391
353/530640 Books, Periodicals, Publications, Archives and Data Services	771.80	2,000	1,000	(1,000)
355/530700 Photographic and Reproduction Supplies	4,383.63	5,000	5,000	
388/531650 Computer Operation Supplies	1,201.00	1,400	1,400	
Supplies and Materials Total	12,965.43	15,009	15,400	391
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		2,000		(2,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,628	5,628
Operations and Maintenance Total		2,000	5,628	3,628
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			4,435	4,435
Rental and Leasing Total			4,435	4,435
Operating Funds Total	1,996,539.68	2,096,775	1,625,873	(470,902)
(717) New/Replacement Capital Equipment - 71700031				
510/560410 Fixed Plant Equipment		307,000		(307,000)
521/560420 Institutional Equipment	5,001,315.55	6,072,595		(6,072,595)
530/560510 Office Furnishings and Equipment			1,790	1,790
570/560440 Telecommunications Equipment		70,000		(70,000)
579/560450 Computer Equipment	51,270.00	542,896	18,500	(524,396)
590/567020 Equipment or Improvements Not Otherwise Classified	746,217.00			
	5,798,802.55	6,992,491	20,290	(6,972,201)
Total Capital Equipment Request Total	5,798,802.55	6,992,491	20,290	(6,972,201)

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

DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration and Clerical - 0311291						
0087	Director of Capital Planning & Policy	24	1.0	142,000		
0263	Director	24			1.0	142,000
1708	Associate Administrator	24	1.0	123,888		
0854	Public Information Officer	24				1
5531	Special Assistant for Legal Affairs	24			1.0	123,888
0067	Executive Assistant to the Director	23	1.0	80,508		
5236	Assistant to Director	23				1
0294	Administrative Analyst IV	22			1.0	69,465
0051	Administrative Assistant V	20	1.0	75,452	1.0	76,971
0620	Legislative Coordinator I	20				1
0050	Administrative Assistant IV	18	1.0	63,681	1.0	64,965
5247	Cost Accountant	18	0.9	68,629		
0047	Administrative Assistant II	14	1.0	48,644		1
0907	Clerk V	11	2.0	76,964	1.0	38,868
			8.9	\$679,766	6.0	\$516,161
02 Construction Management - 0311292						
0097	Deputy Director of Capital Planning and Policy	24	1.0	110,354		
5205	Deputy Director	24			1.0	110,354
1054	PROJECT DIRECTOR IV	23	3.0	273,264	2.0	193,277
1053	Project Director III	22	2.0	177,611	3.0	250,727
0175	Planner V	21	1.0	59,090		1
1052	Project Director II	21	3.0	236,535	1.0	85,335
1051	Project Director I	20	2.0	152,794		2
0050	Administrative Assistant IV	18	1.0	43,808	1.0	44,691
0047	Administrative Assistant II	14	1.0	47,211		1
			14.0	\$1,100,667	8.0	\$684,388
03 Real Estate Division - 0310103						
0409	Real Estate Manager	24	1.0	112,268	1.0	112,268
0293	Administrative Analyst III	21	1.0	82,540	1.0	83,546
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,635
0047	Administrative Assistant II	14	1.0	49,133		1
			4.0	\$300,437	3.0	\$253,450
Total Salaries and Positions			26.9	\$2,080,870	17.0	\$1,453,999
Turnover Adjustment						(25,058)
Operating Funds Total			26.9	\$2,080,870	17.0	\$1,428,941

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	488,510	4.0	488,511
23	4.0	353,772	2.0	193,278
22	2.0	177,611	4.0	320,192
21	5.0	378,165	2.0	168,882
20	3.0	228,246	1.0	76,974
18	2.9	176,118	2.0	109,656
16	1.0	56,496	1.0	57,635
14	3.0	144,988		3
11	2.0	76,964	1.0	38,868
Total Salaries and Positions	26.9	\$2,080,870	17.0	\$1,453,999
Turnover Adjustment				(25,058)
Operating Funds Total	26.9	\$2,080,870	17.0	\$1,428,941

DEPARTMENT OVERVIEW

160 BUILDING AND ZONING

Department Mission

The Department of Building and Zoning enforces all provisions, codes and ordinances of the Cook County Building Code and the Cook County Zoning Ordinance while also governing the erection, construction, alteration, demolition, relocation and/or inspections of all buildings and structures within designated single family, general residence, commercial, industrial, and public zoned districts of unincorporated Cook County. We are committed to providing quality services to all citizens through innovation, continuous improvement, determine and excellence in customer service. Our primary mission is to safeguard the public, promote the health, safety and welfare of unincorporated Cook County residents by performing responsible and timely inspections of buildings and properties and enforcing all codes and ordinances.

Goals and Objectives

- The Department's committed to exploring avenues and business functions that will accomplish more direct services to our permit constituents. The Department will continue to meet our goals and objectives by providing professional, consistent and friendly service. We intend to work in partnership with Designers, Developers, Contractors and Owners to foster an environment that understands the needs of our customers and works for full compliance of the governing codes. To meet these goals and objectives we plan to:

- Streamline processes.
- Be solution oriented.
- Protect and monitor our natural resources and environment during the permit review process and the construction process.
- Formulate studies of the building code for the purpose of considering amendments and approval of new building materials or methods.
- Review and consider the adoption of green or sustainable building practices to promote the practice of creating and using healthier and more resource efficient models of construction for unincorporated Cook County.
- Further develop and convert in-house main frame system to web-based programs to continue to provide prompt, courteous and efficient service to the Department's constituents. Services such as on-line scheduling of inspections with field inspectors, applying for permits on-line and having permit issued on-line, expand credit card program to all fees and contractor registration on-line.

Summary of Operations

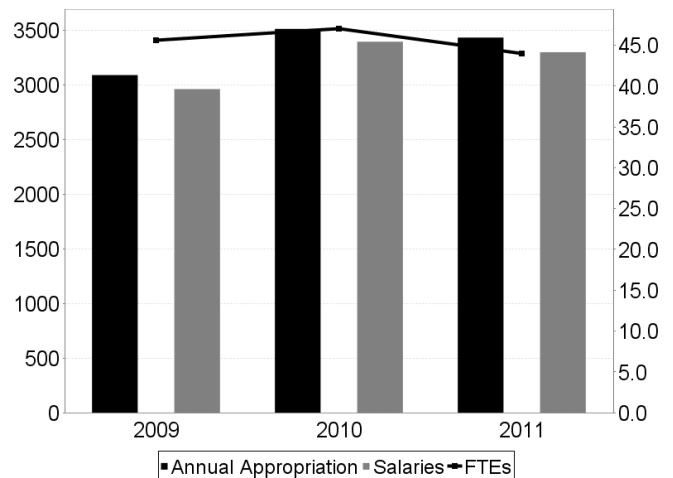
The Department of Building and Zoning assists the public, contractors and design professionals in obtaining all code required permits for residential, commercial and industrial construction as well as home and tenant improvements, signage, and zoning applications such as variances, map amendments and special uses.

Certificates of Occupancy are issued for all new businesses, new residences, commercial and industrial structures after passing all required inspections. Inspections include electrical, plumbing, building and heating which must meet the standards of the Cook County Building Code and Zoning Ordinance.

We also inspect annually, semi-annually or otherwise such buildings, structures, equipment, sites or parts there-of relating to all theaters, churches, schools, daycares, restaurants and other assembly buildings, along with all multiple dwellings of four or more units. This includes complexes and properties such as

Allstate Insurance Campus, Brookfield Zoo, Chicago Botanic Gardens, Loyola Hospital Campus, etc.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	3,088.8	3,511.1	3,431.6
Total	3,088.8	3,511.1	3,431.6
FTE Positions	Adopted	Adopted	Adopted
	45.6	47.0	44.0



Major Accomplishments

- We implemented a site on our web page that allows permit applicants to pay for their permit fees on-line using their Mastercard, Discover, American Express or Visa credit card. This program provides the permit applicant the convenience of paying at any time with no travel time, mileage and parking fees to the main downtown office.

All Building and Zoning inspectors were equipped with Panasonic Toughbooks. The toughbooks have access to our mainframe permit tracking system. This enables the inspectors to know the current, real-time status of all activity with Building and Zoning. It also allows them to enter, in real-time, property building code and zoning ordinance violations. We also added GPS tracking to each unit. This allows us to have continual monitoring of the field personnel. The Toughbook has shown an increase in productivity and efficiency in which Building and Zoning can process violation cases.

Key Initiatives

- To expand the Building and Zoning web site to make all activity and service with the Department more efficient and increase service revenue by providing high-quality, reliable frontline services to the public electronically (apply for and be issued permits on line, contractor registration on line, pay all department fees on line, etc.). By expanding and offering an updated web experience we can also monitor our services and use analysis to track our performance and tweak

DEPARTMENT OVERVIEW
160 BUILDING AND ZONING

steps to drive service revenue.

Programs

PROGRAM TITLE-Community Outreach

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 160 - BUILDING AND ZONING

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	3,240,466.73	3,342,051	3,297,969	(44,082)
120/501210 Overtime Compensation	4,800.00			
190/501970 Transportation and Other Travel Expenses for Employees	56,519.77	80,000	80,000	
Personal Services Total	3,301,786.50	3,422,051	3,377,969	(44,082)
Contractual Services				
225/520260 Postage	10,000.00	10,000	10,000	
240/520490 External Graphics and Reproduction Services	2,406.00	6,000	6,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	550.00	1,000	1,000	
Contractual Services Total	12,956.00	17,000	17,000	
Supplies and Materials				
333/530270 Institutional Supplies	134.62	500	500	
350/530600 Office Supplies	13,897.81	15,000	15,000	
355/530700 Photographic and Reproduction Supplies		250	250	
Supplies and Materials Total	14,032.43	15,750	15,750	
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	576.00	1,000	1,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,000	1,000	
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			12,444	12,444
Operations and Maintenance Total	576.00	2,000	14,444	12,444
Rental and Leasing				
630/550010 Rental of Office Equipment	1,753.72	2,400	2,400	
630/550018 County Wide Canon Photocopier Lease			4,086	4,086
Rental and Leasing Total	1,753.72	2,400	6,486	4,086
Operating Funds Total	3,331,104.65	3,459,201	3,431,649	(27,552)

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

DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 1601141						
1407	Commissioner	24	1.0	114,162	1.0	114,162
1408	Deputy Commissioner	22	1.0	93,032	1.0	93,032
1401	Assistant to Commissioner	21	1.0	73,226	1.0	73,442
0051	Administrative Assistant V	20	1.0	76,587	1.0	76,990
0050	Administrative Assistant IV	18	1.0	62,422	1.0	63,282
0174	Bookkeeper IV	14	1.0	51,438	1.0	51,439
0907	Clerk V	11	1.0	40,023		1
0906	Clerk IV	09	1.0	34,964	1.0	34,964
			8.0	\$545,854	7.0	\$507,312
02 Permit Section						
01 Supervisory and Permit Review - 1601142						
1403	Building and Zoning Architect	22		1		1
1405	Building Code Administrator	21	1.0	78,915	1.0	79,515
			1.0	\$78,916	1.0	\$79,516
02 Issuing Permits - 1601143						
4095	Chief Plan Examiner	22	1.0	90,742	1.0	90,868
1421	ZONING PLAN EXAMINER II	20	1.0	59,386	1.0	60,377
4096	Assistant Chief Plan Examiner	19	1.0	71,472	1.0	71,473
0936	Stenographer V	13	1.0	47,894	1.0	47,895
0907	Clerk V	11	3.0	123,289	3.0	123,292
			7.0	\$392,783	7.0	\$393,905
03 Inspection And Enforcement						
01 Supervisory - 1601144						
1410	Chief Inspector	22	1.0	80,107	1.0	80,600
2327	CHIEF ELECTRICAL INSPECTOR	X	1.0	94,848	1.0	94,848
2330	ELECTRICAL INSPECTOR	X	1.0	89,440	1.0	89,440
2348	CHIEF PLUMBING INSPECTOR	X	1.0	100,692	1.0	100,692
2349	PLUMBING PLAN EXAMINER	X		1		1
5531	Special Assistant for Legal Affairs	24				1
			4.0	\$365,088	4.0	\$365,582
02 Building and Zoning Activities - 1601145						
1415	Building & Zoning Inspector II	X	3.0	237,433	2.0	169,605
1404	Building And Zoning Inspector	X	4.0	339,207	4.0	339,209
			7.0	\$576,640	6.0	\$508,814
03 Plumbing Activities - 1601146						
2353	PLUMBING INSPECTOR	X	5.0	476,320	5.0	478,400
			5.0	\$476,320	5.0	\$478,400
04 Electrical Activities - 1601147						
2330	ELECTRICAL INSPECTOR	X	4.0	357,760	3.0	268,321
			4.0	\$357,760	3.0	\$268,321
05 Fire Prevention Activities - 1601148						
1412	Fire Prevention Inspector	X		1		1
				\$1		\$1
06 Elevator Activities - 1601149						
1411	ELEVATOR INSPECTOR	X	1.0	96,012	1.0	96,012
			1.0	\$96,012	1.0	\$96,012
07 Heating and Ventilation Activities - 1601150						
2225	VENTILATING INSPECTOR	X	2.0	182,208	2.0	182,208

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

DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			2.0	\$182,208	2.0	\$182,208
04 Data Processing, Statistical Research And Annual Inspection Section						
01 Clerical - 1601151						
0936	Stenographer V	13	1.0	47,894	1.0	47,895
0907	Clerk V	11	2.0	80,787	2.0	80,788
			3.0	\$128,681	3.0	\$128,683
05 Violations Division						
01 Clerical - 1601152						
0936	Stenographer V	13	1.0	47,894	1.0	47,895
0907	Clerk V	11	1.0	40,393	1.0	40,394
			2.0	\$88,287	2.0	\$88,289
06 Zoning Division						
01 Administrative and Clerical - 1601153						
1417	Zoning Administrator	21	1.0	87,189	1.0	87,716
1420	Zoning Plan Examiner I	X	2.0	169,603	2.0	161,116
			3.0	\$256,792	3.0	\$248,832
Total Salaries and Positions			47.0	\$3,545,342	44.0	\$3,345,875
Turnover Adjustment						(47,906)
Operating Funds Total			47.0	\$3,545,342	44.0	\$3,297,969

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	24.0	2,143,525	22.0	1,979,853
24	1.0	114,162	1.0	114,163
22	3.0	263,882	3.0	264,501
21	3.0	239,330	3.0	240,673
20	2.0	135,973	2.0	137,367
19	1.0	71,472	1.0	71,473
18	1.0	62,422	1.0	63,282
14	1.0	51,438	1.0	51,439
13	3.0	143,682	3.0	143,685
11	7.0	284,492	6.0	244,475
09	1.0	34,964	1.0	34,964
Total Salaries and Positions	47.0	\$3,545,342	44.0	\$3,345,875
Turnover Adjustment				(47,906)
Operating Funds Total	47.0	\$3,545,342	44.0	\$3,297,969



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BUREAU SUMMARY
BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
009 - Technology Policy & Planning	2,483,273.44	3,941,152	6,177,593	2,236,441
012 - Department for Management of Information Systems	5,764,261.95	6,039,422		(6,039,422)
016 - IT Solutions & Services	2,518,363.36	2,632,720	5,790,513	3,157,793
023 - Department of Office Technology	1,137,286.64	1,297,496		(1,297,496)
Corporate Fund Total	11,903,185.39	13,910,790	11,968,106	(1,942,684)
General Fund Total	11,903,185.39	13,910,790	11,968,106	(1,942,684)
Special Purpose Funds				
545 - Geographic Information Systems	9,143,338.82	12,445,017	6,051,817	(6,393,200)
Special Purpose Funds Total	9,143,338.82	12,445,017	6,051,817	(6,393,200)
Special Purpose Fund Total	9,143,338.82	12,445,017	6,051,817	(6,393,200)
Restricted				
743 - Geographic Information System Acquisition of Digital Orthoimagery			200,000	
Restricted Total			200,000	
Grants Fund Total			200,000	
Total Appropriations	21,046,524.21	26,355,807	18,219,923	(8,135,884)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
009 - Technology Policy & Planning	9.0	50.0	41.0
012 - Department for Management of Information Systems	78.0		(78.0)
016 - IT Solutions & Services	36.0	75.0	39.0
023 - Department of Office Technology	14.0		(14.0)
Corporate Fund Total	137.0	125.0	(12.0)
General Fund Total	137.0	125.0	(12.0)
Special Purpose Funds			
545 - Geographic Information Systems	16.0	12.0	(4.0)
Special Purpose Funds Total	16.0	12.0	(4.0)
Special Purpose Fund Total	16.0	12.0	(4.0)
Total Positions	153.0	137.0	(16.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF TECHNOLOGY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	8,986,634.68	9,337,585	8,870,747	(466,838)
119/501190 Scheduled Salary Adjustment			89,450	89,450
120/501210 Overtime Compensation	43,118.63	57,000	50,000	(7,000)
183/501770 Seminars for Professional Employees			8,000	8,000
185/501810 Professional and Technical Membership Fees	673.00	2,050	4,250	2,200
186/501860 Training Programs for Staff Personnel	11,323.11	15,700	23,700	8,000
190/501970 Transportation and Other Travel Expenses for Employees	367.20	6,500	29,000	22,500
Personal Services Total	9,042,116.62	9,418,835	9,075,147	(343,688)
Contractual Services				
225/520260 Postage	117.55	650	600	(50)
228/520280 Delivery Services	538.77	550		(550)
235/520390 Contractual Maintenance Services	8,200.00	8,200	8,200	
240/520490 External Graphics and Reproduction Services		550		(550)
260/520830 Professional and Managerial Services	502,994.36	775,000	497,000	(278,000)
Contractual Services Total	511,850.68	784,950	505,800	(279,150)
Supplies and Materials				
333/530270 Institutional Supplies	48,987.71	70,000		(70,000)
350/530600 Office Supplies	18,747.59	19,200	20,000	800
353/530640 Books, Periodicals, Publications, Archives and Data Services	822.00	1,175	2,000	825
355/530700 Photographic and Reproduction Supplies			1,000	1,000
388/531650 Computer Operation Supplies	93,088.20	129,500	100,000	(29,500)
Supplies and Materials Total	161,645.50	219,875	123,000	(96,875)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		100		(100)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,145,673.44	2,427,330	1,114,660	(1,312,670)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,655,000	1,655,000
444/540250 Maintenance and Repair of Automotive Equipment	9,265.06	15,700	10,000	(5,700)
445/540290 Operation of Automotive Equipment	26,414.09	35,800	30,000	(5,800)
Operations and Maintenance Total	2,181,352.59	2,478,930	2,809,660	330,730
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			6,299	6,299
660/550130 Rental of Facilities	6,220.00	8,200	8,200	
Rental and Leasing Total	6,220.00	8,200	14,499	6,299
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund		1,000,000	(560,000)	(1,560,000)
Contingency and Special Purposes Total		1,000,000	(560,000)	(1,560,000)
Operating Funds Total	11,903,185.39	13,910,790	11,968,106	(1,942,684)
(714) Lease of Major Capital Equipment - Long Term Projects				
579/560450 Computer Equipment	5,078,342.83	10,353,400	675,000	(9,678,400)
	5,078,342.83	10,353,400	675,000	(9,678,400)
(715) Major Capital Equipment - Long Term Projects				
266/520985 Professional and Managerial Services for Capital Projects		90,000		(90,000)
570/560440 Telecommunications Equipment		19,991,350		(19,991,350)
579/560450 Computer Equipment	3,200,000.00	37,585,000	1,500,100	(36,084,900)
	3,200,000.00	57,666,350	1,500,100	(56,166,250)
(717) New/Replacement Capital Equipment				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF TECHNOLOGY

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
530/560510	Office Furnishings and Equipment		70,000	70,000	
549/560610	Vehicle Purchase	80,344.00	240,000	120,000	(120,000)
570/560440	Telecommunications Equipment	1,131,340.92	4,738,450	1,850,000	(2,888,450)
579/560450	Computer Equipment	8,685,128.11	15,593,400	13,550,000	(2,043,400)
		9,896,813.03	20,641,850	15,590,000	(5,051,850)
Total Capital Equipment Request Total		18,175,155.86	88,661,600	17,765,100	(70,896,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	1,110,728.70	1,199,450	926,058	(273,392)
170/501510 Mandatory Medicare Costs	10,686.42	15,135	14,318	(817)
175/501590 Life Insurance Program	3,051.87	4,344	3,577	(767)
176/501610 Health Insurance	161,765.44	191,612	178,536	(13,076)
177/501640 Dental Insurance Plan	3,538.56	6,060	4,013	(2,047)
179/501690 Vision Care Insurance	1,966.13	2,016	1,544	(472)
183/501770 Seminars for Professional Employees	650.00	6,000	6,000	
185/501810 Professional and Technical Membership Fees	2,504.00	3,500	3,500	
186/501860 Training Programs for Staff Personnel	26,654.00	30,000	30,000	
190/501970 Transportation and Other Travel Expenses for Employees	2,659.70	10,000	10,000	
Personal Services Total	1,324,204.82	1,468,117	1,177,546	(290,571)
Contractual Services				
228/520280 Delivery Services	486.38	900	900	
240/520490 External Graphics and Reproduction Services	478.00	1,500	1,500	
260/520830 Professional and Managerial Services	3,373,939.09	6,011,000		(6,011,000)
Contractual Services Total	3,374,903.47	6,013,400	2,400	(6,011,000)
Supplies and Materials				
350/530600 Office Supplies	16,987.35	20,000	20,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	842.96	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	31,780.53	37,000	25,000	(12,000)
388/531650 Computer Operation Supplies	4,640.00	170,000	185,000	15,000
Supplies and Materials Total	54,250.84	228,000	231,000	3,000
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,574,865.57	1,580,000	1,350,500	(229,500)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			75,000	75,000
Operations and Maintenance Total	1,574,865.57	1,580,000	1,425,500	(154,500)
Capital Equipment and Improvements				
530/560510 Office Furnishings and Equipment	14,347.84	100,000	40,000	(60,000)
564/560310 Improvements to Buildings	24,542.28	25,000		(25,000)
579/560450 Computer Equipment	776,224.00	1,030,500	738,010	(292,490)
Capital Equipment and Improvements Total	815,114.12	1,155,500	778,010	(377,490)
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	2,000,000.00	2,000,000	2,775,000	775,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(470,284)	(470,284)
883/580260 Cook County Administration			132,645	132,645
Contingency and Special Purposes Total	2,000,000.00	2,000,000	2,437,361	437,361
Operating Funds Total	9,143,338.82	12,445,017	6,051,817	(6,393,200)
(717) New/Replacement Capital Equipment				
579/560450 Computer Equipment			6,795,000	6,795,000
			6,795,000	6,795,000
Total Capital Equipment Request Total			6,795,000	6,795,000

DEPARTMENT OVERVIEW

009 TECHNOLOGY POLICY & PLANNING

Department Mission

We exist to innovatively and cooperatively plan, develop and manage software applications and websites for other County departments in order to improve workflow processes so that Cook County residents' and businesses' needs for simple, responsive, transparent and cost-effective government administration are met.

Vision Statement

Deliver more effective and efficient government by optimizing the return on information technology investment, finding and delivering on opportunities for technology enhanced business processes, leading appropriate consolidation and unification of technology solutions, and fostering the creation of collaborative applications across agencies.

Be the provider of choice for Cook County governmental information technology by identifying, procuring, providing and supporting (where appropriate) reliable, secure, optimally performing products, services and infrastructure that encourage the use of common technology.

Goals and Objectives

- Continue to work with County agencies to prioritize and replace legacy mainframe and midrange-based business applications .
- Build a customer-responsive organization that inspires confidence and actively collaborates to find enterprise-wide solutions while providing leadership in IT.

Summary of Operations

The Department of Technology Policy and Planning has approximately 56 employees who support the Bureau of Technology's overall mission. For 2011, this new Department combines the functions of the former Office of the Chief Information Officer (009) and some of the functions of the Department for Management of Information Systems (012), specifically application development and management for all platforms including web. The Department of Technology Policy and Planning helps improve the effectiveness and efficiency of Cook County government by providing technology leadership, oversight, products and services. The Department partners with Cook County departments and agencies in the design, development, deployment and support of mainframe, midrange, distributed and web-based applications.

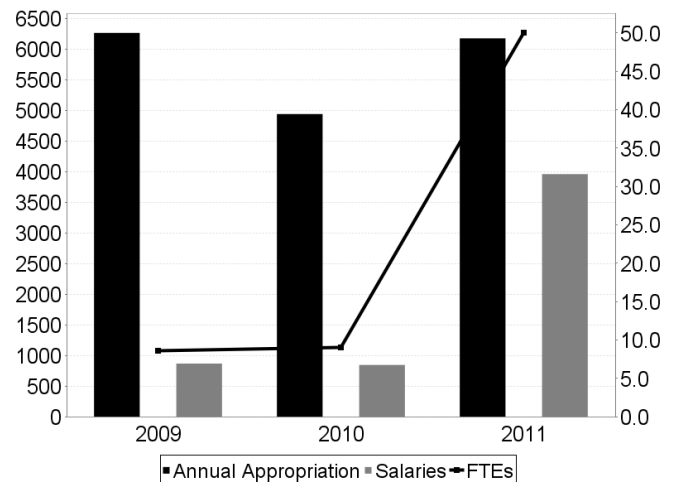
The Department includes the following business units:

1. Office of the Chief Information Officer: Works with agencies, bureaus and officials to develop the County's strategic technology plan and implement and manage technology solutions to support the County's business functions.
2. Program Management: This new unit will help ensure a more consistent delivery of services to the Bureau of Technology's users and its partners.
3. Web Services: Includes web development, website support and new media services. In 2010, demand for online and web-enabled services (especially in the area of new media) increased dramatically.

4. Application Management: The Department has been realigned to leverage staff expertise in the areas of Finance, Real Estate, and Justice, helping to drive toward the goal of delivering more interoperable solutions and shared services for Cook County's business operations.

5. Business Administration: Supports the other business units and departments within the Bureau of Technology with administrative and legislative support services.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	6,266.2	4,941.2	6,177.6
Total	6,266.2	4,941.2	6,177.6
	Adopted	Adopted	Adopted
FTE Positions	8.6	9.0	50.0



Major Accomplishments

- Implemented a new web-based recruiting system for the Bureau of Human Resources.
- Provided online public information on payments to vendors who sell to Cook County for the Bureau of Finance.
- Implemented a new off-the-shelf case management system for the Office of Adoption and Child Custody Advocacy.
- Worked jointly with the Cook County Treasurer and Clerk to develop needed enhancements to the County's property management system.
- Implemented West Nile tracking portal for the Cook County Department of Public Health.

Key Initiatives

- Develop and promulgate County-wide standards for IT project governance and project management.
- Consolidate and enhance web development and content management capabilities to support County-wide New Media initiatives.

DEPARTMENT OVERVIEW

009 TECHNOLOGY POLICY & PLANNING

- Implement rapid application development methodologies and tools.
- Conduct Enterprise Resource Planning (ERP) readiness assessment and plan for County-wide ERP selection and implementation.
- Support transparency initiatives including online ethics training, online procurement and contracts information, and online video streaming of County Board meetings.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	855,023.07	844,822	3,960,781	3,115,959
119/501190 Scheduled Salary Adjustment			3,500	3,500
120/501210 Overtime Compensation			15,000	15,000
185/501810 Professional and Technical Membership Fees	673.00	1,300	2,500	1,200
186/501860 Training Programs for Staff Personnel	2,324.39	3,700	8,700	5,000
190/501970 Transportation and Other Travel Expenses for Employees	51.00	5,000	10,000	5,000
Personal Services Total	858,071.46	854,822	4,000,481	3,145,659
Contractual Services				
225/520260 Postage	117.55	250	600	350
228/520280 Delivery Services	293.90	250		(250)
260/520830 Professional and Managerial Services	492,000.00	700,000	497,000	(203,000)
Contractual Services Total	492,411.45	700,500	497,600	(202,900)
Supplies and Materials				
350/530600 Office Supplies	7,600.00	8,000	20,000	12,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	822.00	500	2,000	1,500
355/530700 Photographic and Reproduction Supplies			1,000	1,000
388/531650 Computer Operation Supplies	3,335.31	10,000	10,000	
Supplies and Materials Total	11,757.31	18,500	33,000	14,500
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,121,033.22	1,367,330	736,213	(631,117)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,465,000	1,465,000
Operations and Maintenance Total	1,121,033.22	1,367,330	2,201,213	833,883
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			5,299	5,299
Rental and Leasing Total			5,299	5,299
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund		1,000,000	(560,000)	(1,560,000)
Contingency and Special Purposes Total		1,000,000	(560,000)	(1,560,000)
Operating Funds Total	2,483,273.44	3,941,152	6,177,593	2,236,441
(715) Major Capital Equipment - Long Term Projects - 71520200				
266/520985 Professional and Managerial Services for Capital Projects		90,000		(90,000)
579/560450 Computer Equipment		25,910,000		(25,910,000)
		26,000,000		(26,000,000)
(715) Major Capital Equipment - Long Term Projects - 71520240				
570/560440 Telecommunications Equipment		19,991,350		(19,991,350)
		19,991,350		(19,991,350)
(715) Major Capital Equipment - Long Term Projects - 71520430				
579/560450 Computer Equipment	1,000,000.00	1,500,000	1,500,100	100
	1,000,000.00	1,500,000	1,500,100	100
(715) Major Capital Equipment - Long Term Projects - 71520440				
579/560450 Computer Equipment		7,550,000		(7,550,000)
		7,550,000		(7,550,000)
(717) New/Replacement Capital Equipment - 71700009				
530/560510 Office Furnishings and Equipment			30,000	30,000
570/560440 Telecommunications Equipment	1,131,340.92	4,238,450		(4,238,450)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
579/560450	Computer Equipment	5,396,901.06	8,282,500	3,900,000	(4,382,500)
		6,528,241.98	12,520,950	3,930,000	(8,590,950)
Total Capital Equipment Request Total		7,528,241.98	67,562,300	5,430,100	(62,132,200)

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

DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 CIO Office - 0091364						
1133	Chief Information Officer	24	1.0	172,719	1.0	172,719
0028	Program Manager	24	1.0	118,430		
5208	Deputy Chief Information Officer	24	1.0	143,417	1.0	130,000
5531	Special Assistant for Legal Affairs	24			1.0	95,000
1137	Manager-Systems Development	23		1		1
0253	Business Manager III	22	1.0	71,781		
1135	Project Leader- Data Systems	22	1.0	71,780		
0225	Telecommunications Analyst III	21		1		1
0620	Legislative Coordinator I	20			1.0	50,000
1124	Programmer/Analyst III	20				1
0050	Administrative Assistant IV	18		65,461		
1111	Systems Analyst II	18	1.0	59,980		
0048	Administrative Assistant III	16	1.0	42,943	1.0	43,428
1199	Programmer/Analyst I	16				1
5125	Network Analyst III	14		1		1
			7.0	\$746,514	5.0	\$491,152
02 Business Administration - 0091363						
5208	Deputy Chief Information Officer	24			1.0	143,416
0050	Administrative Assistant IV	18			2.0	133,613
0048	Administrative Assistant III	16			1.0	57,367
0143	Accountant III	15			2.0	95,358
0907	Clerk V	11			1.0	41,634
0955	Data Entry Operator III	11			1.0	40,395
					8.0	\$511,783
04 Network Management						
01 Network Control Center - 0090101						
0286	Deputy Director Central Services	24	1.0	92,218		
			1.0	\$92,218		
02 Web Services - 0090201						
1136	Manager-Applications Programming	23				1
1135	Project Leader- Data Systems	22			1.0	80,815
4015	Internet Project Manager	21	1.0	80,508	1.0	80,878
1124	Programmer/Analyst III	20			1.0	74,329
0854	Public Information Officer	24			1.0	75,829
			1.0	\$80,508	4.0	\$311,852
05 Project Management						
01 Program Managment - 0091365						
0028	Program Manager	24			1.0	118,432
1137	Manager-Systems Development	23			1.0	68,253
1135	Project Leader- Data Systems	22			1.0	73,211
					3.0	\$259,896
02 Financial Project						
03 Business Application Management - 0091367						
5589	Director (Application Management & Development)	24			1.0	129,857
1138	Manager-Computer Operations	23			1.0	80,559
1135	Project Leader- Data Systems	22			4.0	374,439
1113	Systems Analyst IV	21			1.0	80,222
1116	SYSTEM SOFTWARE PROGRAMMER III	21			1.0	89,696
1124	Programmer/Analyst III	20			5.0	396,977

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

DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0179	Programmer/Analyst II	18			2.0	131,544
1199	Programmer/Analyst I	16			1.0	57,367
					16.0	\$1,340,661
03 Real Estate Project						
04 Property Application Management - 0091368						
1135	Project Leader- Data Systems	22			2.0	193,805
1124	Programmer/Analyst III	20			5.0	398,342
0179	Programmer/Analyst II	18				1
					7.0	\$592,148
06 Judicial Project						
02 Judicial Application Management - 0091366						
5590	Deputy Director (Application Management & Development)	23			1.0	86,346
1135	Project Leader- Data Systems	22			2.0	196,664
1124	Programmer/Analyst III	20			4.0	319,015
0179	Programmer/Analyst II	18				2
					7.0	\$602,027
Total Salaries and Positions			9.0	\$919,240	50.0	\$4,109,519
Turnover Adjustment						(148,738)
Operating Funds Total			9.0	\$919,240	50.0	\$3,960,781

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	526,784	7.0	865,253
23		1	3.0	235,160
22	2.0	143,561	10.0	918,934
21	1.0	80,509	3.0	250,797
20			16.0	1,238,664
18	1.0	125,441	4.0	265,160
16	1.0	42,943	3.0	158,163
15			2.0	95,358
14		1		1
11			2.0	82,029
Total Salaries and Positions	9.0	\$919,240	50.0	\$4,109,519
Turnover Adjustment				(148,738)
Operating Funds Total	9.0	\$919,240	50.0	\$3,960,781

DEPARTMENT OVERVIEW

012 DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

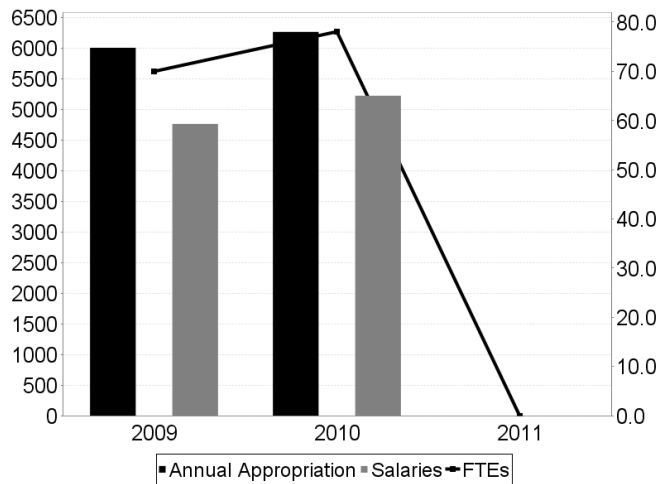
Department Mission

NOTE: Merged for 2011 into Department of Technology Policy and Planning (009)

Goals and Objectives

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	6,007.5	6,266.5	0
Total	6,007.5	6,266.5	0
	Adopted	Adopted	Adopted
FTE Positions	70.0	78.0	0



Major Accomplishments

Key Initiatives

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 012 - DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	4,775,489.10	5,017,497		(5,017,497)
120/501210 Overtime Compensation	21,119.49	27,000		(27,000)
186/501860 Training Programs for Staff Personnel	348.10	500		(500)
190/501970 Transportation and Other Travel Expenses for Employees	291.20	500		(500)
Personal Services Total	4,797,247.89	5,045,497		(5,045,497)
Contractual Services				
225/520260 Postage		300		(300)
235/520390 Contractual Maintenance Services	8,200.00	8,200		(8,200)
240/520490 External Graphics and Reproduction Services		250		(250)
Contractual Services Total	8,200.00	8,750		(8,750)
Supplies and Materials				
350/530600 Office Supplies	1,200.00	1,200		(1,200)
353/530640 Books, Periodicals, Publications, Archives and Data Services		175		(175)
388/531650 Computer Operation Supplies	46,629.00	70,000		(70,000)
Supplies and Materials Total	47,829.00	71,375		(71,375)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		100		(100)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	907,843.39	910,000		(910,000)
444/540250 Maintenance and Repair of Automotive Equipment	21.67	200		(200)
445/540290 Operation of Automotive Equipment		300		(300)
Operations and Maintenance Total	907,865.06	910,600		(910,600)
Rental and Leasing				
660/550130 Rental of Facilities	3,120.00	3,200		(3,200)
Rental and Leasing Total	3,120.00	3,200		(3,200)
Operating Funds Total	5,764,261.95	6,039,422		(6,039,422)
(714) Lease of Major Capital Equipment - Long Term Projects - 71420580				
579/560450 Computer Equipment	4,486,319.00	8,475,700		(8,475,700)
	4,486,319.00	8,475,700		(8,475,700)
(714) Lease of Major Capital Equipment - Long Term Projects - 71420600				
579/560450 Computer Equipment	592,023.83	675,700		(675,700)
	592,023.83	675,700		(675,700)
(717) New/Replacement Capital Equipment - 71700012				
530/560510 Office Furnishings and Equipment		50,000		(50,000)
579/560450 Computer Equipment	366,350.00	1,830,000		(1,830,000)
	366,350.00	1,880,000		(1,880,000)
Total Capital Equipment Request Total	5,444,692.83	11,031,400		(11,031,400)

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

DEPARTMENT 012 - DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Systems And Programming						
01 Real Estate Project Area - 0121341						
1137	Manager-Systems Development	23	1.0	67,949		
1135	Project Leader- Data Systems	22	3.0	292,136		
1124	Programmer/Analyst III	20	8.0	477,952		
0179	Programmer/Analyst II	18	1.0	66,081		
			13.0	\$904,118		
02 Financial Project Area - 0121342						
1137	Manager-Systems Development	23	1.0	85,042		
1138	Manager-Computer Operations	23	1.0	80,508		
1135	Project Leader- Data Systems	22	5.0	460,195		
1113	Systems Analyst IV	21	1.0	78,915		
1124	Programmer/Analyst III	20	6.0	474,304		
0179	Programmer/Analyst II	18	2.0	131,543		
1199	Programmer/Analyst I	16	1.0	57,366		
			17.0	\$1,367,873		
03 Judicial Project Area - 0121343						
1137	Manager-Systems Development	23	1.0	85,467		
1135	Project Leader- Data Systems	22	2.0	196,664		
1124	Programmer/Analyst III	20	7.0	477,951		
0179	Programmer/Analyst II	18	2.0	2		
1199	Programmer/Analyst I	16	1.0	59,099		
			13.0	\$819,183		
04 Systems Software Programming - 0121344						
1134	Manager-Computer Software Programming	24	1.0	150,000		
1136	Manager-Applications Programming	23	1.0	100,260		
1116	SYSTEM SOFTWARE PROGRAMMER III	21	7.0	614,848		
1118	DATA PROCESSING COORDINATOR	16	1.0	59,099		
			10.0	\$924,207		
03 Operations						
01 Computer Operations Section - 0121345						
1105	COMPUTER OPERATOR V	20	1.0	81,610		
1104	Computer Operator IV	18	3.0	206,429		
1103	Computer Operator III	16	5.0	289,600		
1102	COMPUTER OPERATOR II	14	4.0	200,738		
1101	Computer Operator I	12	2.0	34,822		
			15.0	\$813,199		
02 Data Entry Section - 0121346						
0955	Data Entry Operator III	11	2.0	40,394		
			2.0	\$40,394		
03 Data Scheduling and Control - 0121347						
1104	Computer Operator IV	18	1.0	68,128		
0046	Administrative Assistant I	12	1.0	44,597		
0907	Clerk V	11	2.0	83,266		
			4.0	\$195,991		
05 Security Section - 0121349						
2460	SECURITY OFFICER II	11	1.0	41,633		
			1.0	\$41,633		
01 Administration						
01 Administrative and Clerical - 0121340						

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

DEPARTMENT 012 - DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1120	DATA PROCESSING DIRECTOR	24	1.0	129,857		
0050	Administrative Assistant IV	18	1.0	67,273		
0048	Administrative Assistant III	16	1.0	57,366		
			3.0	\$254,496		
Total Salaries and Positions			78.0	\$5,361,094		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 012 - DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	279,857		
23	5.0	419,226		
22	10.0	948,995		
21	8.0	693,763		
20	22.0	1,511,817		
18	10.0	539,456		
16	9.0	522,530		
14	4.0	200,738		
12	3.0	79,419		
11	5.0	165,293		
Total Salaries and Positions	78.0	\$5,361,094		

DEPARTMENT OVERVIEW

016 IT SOLUTIONS & SERVICES

Department Mission

We exist to build and maintain a secure, flexible, dependable, technically sound, cost-effective information and communications technology infrastructure for Cook County agencies in order to ensure a high degree of systems availability, performance and continuity of business operations, so that Cook County residents' and businesses' needs for public services that depend on technology—whether onsite, by phone, over the web, or through mobile devices—are met.

For 2011, this new Department combines the functions of the former Department of Telecommunication Operations (016) and Department of Office Technology (023), and some of the functions of the Department for Management of Information Systems (012), specifically the operation of mainframe, midrange and distributed systems infrastructure. The Department of IT Solutions and Services is responsible for the County's datacenter, wide-area high-speed network, office technology, and phone and wireless device operations. As information and communication technology converges through the increasing use of mobile applications and voice-over-internet-protocol telephony, the new departmental structure will provide improved flexibility to respond to customer needs.

Vision Statement

The Department of IT Solutions and Services will migrate over time to an open systems environment incorporating cloud computing services as appropriate. This will be accomplished through the consolidation and virtualization of legacy servers and replacement of legacy mainframe and midrange applications with server-based applications. In addition, there will be a focus on moving all County operations onto the County's network and standardizing the information and communications environment. These initiatives will help improve cyber security, expand services offered over the network, enable greater interoperability among County agencies, and reduce maintenance costs.

Goals and Objectives

- Consolidate the Bureau of Technology's IT resources.
- Pursue a cost-effective infrastructure modernization and shared services strategy.

Summary of Operations

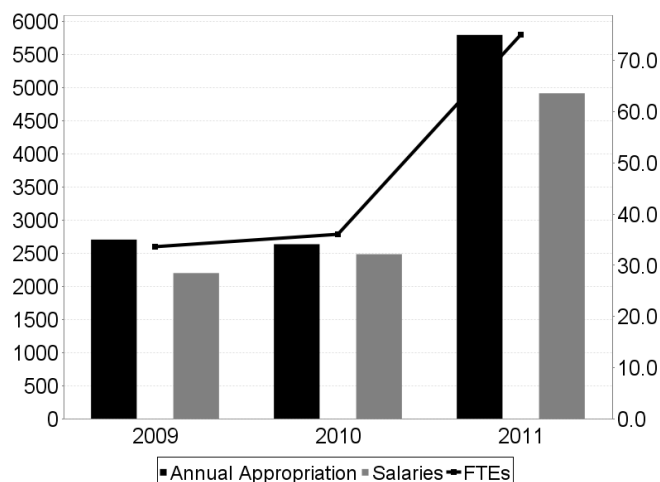
The Department of IT Solutions and Services manages the bulk of the Bureau of Technology's technical capability. It consists of four business units:

1. Network Control Center - Maintains the County's data communication network which connects over 100 county sites. The NCC operates a network operations center (NOC) which provides optimum network availability by monitoring data communication activity on a 24 hour per day / 365 day per year basis.
2. Telecommunications - Administers and maintains the County's voice communication system that is used at all County sites including over 60,000 workstations. The department is responsible for managing all County telephony, including wireless devices, PDAs, pagers and cell phones.
3. Office Technology - Provides support for enterprise-wide personal computing, including over 20,000 workstations. This business unit also ensures technology

compatibility and integration with the County's overall IT strategy.

4. Datacenter - The Datacenter provides mainframe, midrange and distributed system operations for all of the departments and agencies of Cook County government. It works in partnership with its customers to determine technology requirements, manage operations efficiently, and coordinate activities among departments. The Datacenter is also responsible for administering large-scale printing initiatives such as property tax bills.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	2,702.3	2,632.7	5,790.5
Total	2,702.3	2,632.7	5,790.5
	Adopted	Adopted	Adopted
FTE Positions	33.6	36.0	75.0



Major Accomplishments

- Implemented a County-wide email system
- Deployed 750 new computer systems.
- Conducted training for 500+ users.
- Installed a jail inmate phone system.
- Designed and implemented a video conferencing network to improve communications and reduce travel costs.
- Designed and implemented a high availability data network for the Domestic Violence courthouse.
- Reduced telephone costs by reducing the total number of telephone systems.

Key Initiatives

- Reorganize the Datacenter, consolidating and virtualizing the server environment.
- Establish a technical environment capable of supporting County-wide shared services initiatives.
- Implement a County-wide technology refresh program.

DEPARTMENT OVERVIEW

016 IT SOLUTIONS & SERVICES

- Continue to migrate all County operations onto the County's network and standardize network and desktop devices and services.
- Enhance network and desktop security.
- Consolidate all Bureau of Technology help desk functions.
- Complete the implementation of disaster recovery / business continuity capability.
- Install and support public Wi-Fi hot spots in public areas of County buildings beginning with the downtown campus.
- Improve access to broadband for residents and businesses throughout the county--especially in underserved areas like south and west suburban Cook County--through partnerships with the State of Illinois and Partnership for a Connected Illinois.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	2,410,919.01	2,482,270	4,909,966	2,427,696
119/501190 Scheduled Salary Adjustment			85,950	85,950
120/501210 Overtime Compensation	14,209.25	20,000	35,000	15,000
183/501770 Seminars for Professional Employees			8,000	8,000
185/501810 Professional and Technical Membership Fees		250	1,750	1,500
186/501860 Training Programs for Staff Personnel	2,745.00	3,500	15,000	11,500
190/501970 Transportation and Other Travel Expenses for Employees			19,000	19,000
Personal Services Total	2,427,873.26	2,506,020	5,074,666	2,568,646
Contractual Services				
228/520280 Delivery Services	194.87	200		(200)
235/520390 Contractual Maintenance Services			8,200	8,200
240/520490 External Graphics and Reproduction Services		300		(300)
Contractual Services Total	194.87	500	8,200	7,700
Supplies and Materials				
333/530270 Institutional Supplies	48,987.71	70,000		(70,000)
350/530600 Office Supplies	4,000.00	4,000		(4,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services		200		(200)
388/531650 Computer Operation Supplies	1,794.32	2,000	90,000	88,000
Supplies and Materials Total	54,782.03	76,200	90,000	13,800
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software			378,447	378,447
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			190,000	190,000
444/540250 Maintenance and Repair of Automotive Equipment	9,176.75	15,000	10,000	(5,000)
445/540290 Operation of Automotive Equipment	26,336.45	35,000	30,000	(5,000)
Operations and Maintenance Total	35,513.20	50,000	608,447	558,447
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			1,000	1,000
660/550130 Rental of Facilities			8,200	8,200
Rental and Leasing Total			9,200	9,200
Operating Funds Total	2,518,363.36	2,632,720	5,790,513	3,157,793
(714) Lease of Major Capital Equipment - Long Term Projects - 71420630				
579/560450 Computer Equipment			675,000	675,000
			675,000	675,000
(717) New/Replacement Capital Equipment - 71700016				
530/560510 Office Furnishings and Equipment			40,000	40,000
549/560610 Vehicle Purchase	80,344.00	240,000	120,000	(120,000)
570/560440 Telecommunications Equipment		500,000	1,850,000	1,350,000
579/560450 Computer Equipment	162,450.00	162,450	9,650,000	9,487,550
	242,794.00	902,450	11,660,000	10,757,550
Total Capital Equipment Request Total	242,794.00	902,450	12,335,000	11,432,550

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

DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Network Control Center						
02 Network Control Center - 0161445						
0286	Deputy Director Central Services	24			1.0	92,218
5205	Deputy Director	24				1
1137	Manager-Systems Development	23			1.0	86,596
1112	SYSTEMS ANALYST III	20			1.0	60,260
2460	SECURITY OFFICER II	11			1.0	41,634
					4.0	\$280,709
01 Administrative Section						
01 CTO Office - 0161325						
0263	Director	24	1.0	107,519		
5555	Director of System Architecture	24			1.0	137,000
5592	Chief Technology Officer	24			1.0	150,000
0051	Administrative Assistant V	20	1.0	60,582		
0047	Administrative Assistant II	14		1		1
0907	Clerk V	11			1.0	41,634
			2.0	\$168,102	3.0	\$328,635
03 Telephone Section						
01 Call Center - 0161327						
0220	Telecommunications Analyst IV	22	2.0	186,600		
0225	Telecommunications Analyst III	21	2.0	73,227		1
0222	Telecommunications Analyst I	17	2.0	110,797		
0143	Accountant III	15	2.0	93,795		
0047	Administrative Assistant II	14	3.0	137,165		
1003	Telephone Operator III	10	5.0	179,000	5.0	179,710
			16.0	\$780,584	5.0	\$179,711
02 Telecommunications Administration and Operations - 0161444						
4013	Chief Telecommunications Electrician		1.0	94,848	1.0	94,848
0220	Telecommunications Analyst IV	22			2.0	188,919
0225	Telecommunications Analyst III	21			2.0	153,358
0051	Administrative Assistant V	20			1.0	61,212
0224	Telecommunications Analyst II	19			1.0	60,948
0222	Telecommunications Analyst I	17			2.0	110,867
0047	Administrative Assistant II	14			3.0	138,749
2378	Telecommunications Electrician Foreman	X	2.0	178,880	2.0	178,880
2379	Telecommunications Electrician	X	15.0	1,260,480	15.0	1,260,480
5593	Director (Telecommunications)	24			1.0	107,519
			18.0	\$1,534,208	30.0	\$2,355,780
04 Salvage Operations						
01 Data Center / Mainframe Operations - 0161329						
1116	SYSTEM SOFTWARE PROGRAMMER III	21			5.0	444,745
1105	COMPUTER OPERATOR V	20			1.0	81,611
1104	Computer Operator IV	18			2.0	141,859
1103	Computer Operator III	16			5.0	292,045
1118	DATA PROCESSING COORDINATOR	16			1.0	59,100
1102	COMPUTER OPERATOR II	14			4.0	200,740
0046	Administrative Assistant I	12			1.0	44,597
1101	Computer Operator I	12			1.0	35,310
					20.0	\$1,300,007
05 Off-set Section						
01 Office Technology - 0161330						

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

DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5557	Director (Office Technology)	24			1.0	105,000
5204	Deputy Director	23				1
1113	Systems Analyst IV	21			3.0	260,827
1112	SYSTEMS ANALYST III	20			1.0	78,463
0050	Administrative Assistant IV	18			1.0	68,129
1111	Systems Analyst II	18			3.0	199,675
4716	Training Program Manager	18				1
1103	Computer Operator III	16			2.0	112,492
1110	SYSTEMS ANALYST I	16			1.0	58,715
0047	Administrative Assistant II	14			1.0	38,303
					13.0	\$921,606
Total Salaries and Positions			36.0	\$2,482,894	75.0	\$5,366,448
Turnover Adjustment						(456,482)
Operating Funds Total			36.0	\$2,482,894	75.0	\$4,909,966

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.0	94,848	1.0	94,848
X	17.0	1,439,360	17.0	1,439,360
24	1.0	107,519	5.0	591,738
23			1.0	86,597
22	2.0	186,600	2.0	188,919
21	2.0	73,227	10.0	858,931
20	1.0	60,582	4.0	281,546
19			1.0	60,948
18			6.0	409,664
17	2.0	110,797	2.0	110,867
16			9.0	522,352
15	2.0	93,795		
14	3.0	137,166	8.0	377,793
12			2.0	79,907
11			2.0	83,268
10	5.0	179,000	5.0	179,710
Total Salaries and Positions	36.0	\$2,482,894	75.0	\$5,366,448
Turnover Adjustment				(456,482)
Operating Funds Total	36.0	\$2,482,894	75.0	\$4,909,966

DEPARTMENT OVERVIEW

023 DEPARTMENT OF OFFICE TECHNOLOGY

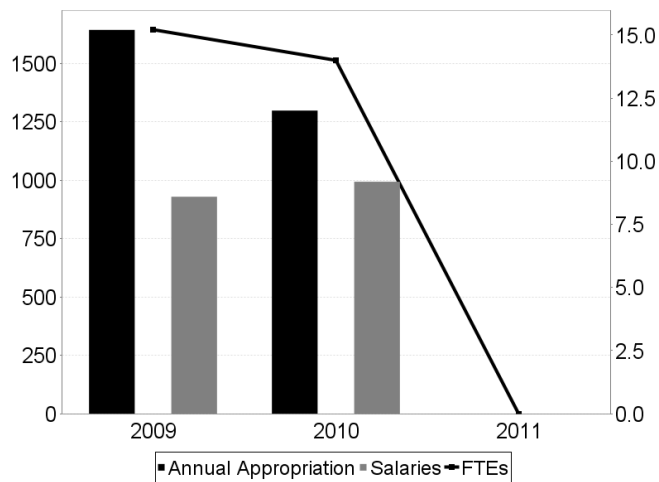
Department Mission

NOTE: Merged for 2011 into Department of IT Solutions and Services (016)

Goals and Objectives

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,642.8	1,297.5	0
Total	1,642.8	1,297.5	0
	Adopted	Adopted	Adopted
FTE Positions	15.2	14.0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 023 - DEPARTMENT OF OFFICE TECHNOLOGY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	945,203.50	992,996		(992,996)
120/501210 Overtime Compensation	7,789.89	10,000		(10,000)
185/501810 Professional and Technical Membership Fees		500		(500)
186/501860 Training Programs for Staff Personnel	5,905.62	8,000		(8,000)
190/501970 Transportation and Other Travel Expenses for Employees	25.00	1,000		(1,000)
Personal Services Total	958,924.01	1,012,496		(1,012,496)
Contractual Services				
225/520260 Postage		100		(100)
228/520280 Delivery Services	50.00	100		(100)
260/520830 Professional and Managerial Services	10,994.36	75,000		(75,000)
Contractual Services Total	11,044.36	75,200		(75,200)
Supplies and Materials				
350/530600 Office Supplies	5,947.59	6,000		(6,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services		300		(300)
388/531650 Computer Operation Supplies	41,329.57	47,500		(47,500)
Supplies and Materials Total	47,277.16	53,800		(53,800)
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	116,796.83	150,000		(150,000)
444/540250 Maintenance and Repair of Automotive Equipment	66.64	500		(500)
445/540290 Operation of Automotive Equipment	77.64	500		(500)
Operations and Maintenance Total	116,941.11	151,000		(151,000)
Rental and Leasing				
660/550130 Rental of Facilities	3,100.00	5,000		(5,000)
Rental and Leasing Total	3,100.00	5,000		(5,000)
Operating Funds Total	1,137,286.64	1,297,496		(1,297,496)
(714) Lease of Major Capital Equipment - Long Term Projects - 71420620				
579/560450 Computer Equipment		1,202,000		(1,202,000)
		1,202,000		(1,202,000)
(715) Major Capital Equipment - Long Term Projects - 71520320				
579/560450 Computer Equipment	2,200,000.00	2,625,000		(2,625,000)
	2,200,000.00	2,625,000		(2,625,000)
(717) New/Replacement Capital Equipment - 71700023				
530/560510 Office Furnishings and Equipment		20,000		(20,000)
579/560450 Computer Equipment	2,759,427.05	5,318,450		(5,318,450)
	2,759,427.05	5,338,450		(5,338,450)
Total Capital Equipment Request Total	4,959,427.05	9,165,450		(9,165,450)

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

DEPARTMENT 023 - DEPARTMENT OF OFFICE TECHNOLOGY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration and Clerical - 0231298						
2322	DIRECTOR OF AUTOMATION TECHNOLOGIES	24	1.0	105,000		
0292	Administrative Analyst II	19		1		
0047	Administrative Assistant II	14	1.0	37,908		
			2.0	\$142,909		
02 Personal Computer Support - 0231299						
1113	Systems Analyst IV	21	3.0	260,825		
1112	SYSTEMS ANALYST III	20	1.0	78,462		
1111	Systems Analyst II	18	1.0	64,150		
1103	Computer Operator III	16	1.0	55,671		
			6.0	\$459,108		
03 As/400 Support - 0231418						
1111	Systems Analyst II	18	3.0	199,671		
1103	Computer Operator III	16	1.0	56,819		
			4.0	\$256,490		
04 Help Desk Support - 0231301						
0050	Administrative Assistant IV	18	1.0	68,128		
4716	Training Program Manager	18		1		
1110	SYSTEMS ANALYST I	16	1.0	57,366		
			2.0	\$125,495		
Total Salaries and Positions			14.0	\$984,002		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 023 - DEPARTMENT OF OFFICE TECHNOLOGY

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,000		
21	3.0	260,825		
20	1.0	78,462		
19		1		
18	5.0	331,950		
16	3.0	169,856		
14	1.0	37,908		
Total Salaries and Positions	14.0	\$984,002		

DEPARTMENT OVERVIEW

545 GEOGRAPHIC INFORMATION SYSTEMS

Department Mission

We exist to provide maintenance of and access to Cook County's enterprise geographic information system (GIS), including related hardware, software, applications, program development and training. The department provides shared geographic-based information via a network that facilitates secure access where required.

GIS is used by Cook County agencies that need to track, display or correlate information to a geographic locale. GIS data is also made available through data sharing agreements to municipalities that maintain their own independent GIS environments.

GIS services primarily focus on the creation and maintenance of the land base, or data specific to documenting features on the earth. This includes cadastral, or property information, which, along with aerial imagery, forms the base of most maps and analyses. The County GIS Department delivers a high-quality, current geographic computing platform that supports the County's many location-based operations and services.

Vision Statement

GIS's vision is to be recognized as a leader for optimizing Cook County's investment in geographic information technology through collaboration, policy, strategic planning, solutions and services.

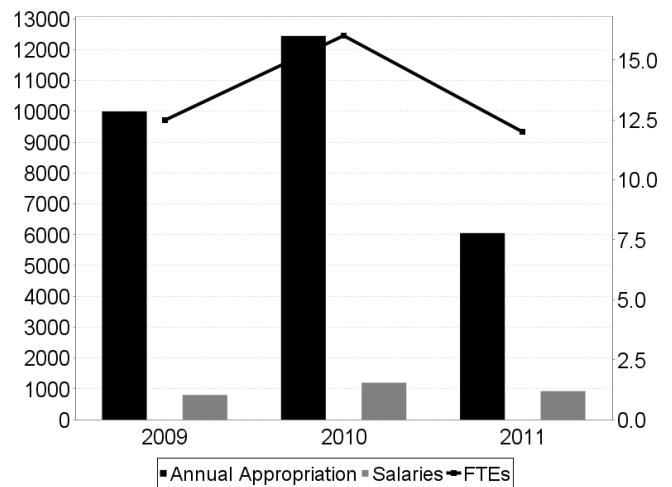
Goals and Objectives

- Expand the use of GIS to support County agency business needs through continuous application optimization and training.
- Improve the utility of GIS data for the public and business users through enhanced data access policy and services.
- Pursue projects that deliver high value to County agencies and local and regional partners.

Summary of Operations

In compliance with an ordinance passed June 4, 2002, by the Cook County Board of Commissioners, a Geographic Information System (GIS) fund was created to be used for the equipment, personnel, materials, and necessary expenses incurred in implementing and maintaining an enterprise Cook County geographic information system. The special fund is administered by the Cook County Bureau of Technology. Policies and priorities are determined by a multi-agency Geographic Information Systems Steering Committee consisting of representatives from all the land-based agencies within Cook County.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	9,997.7	12,445.0	6,051.8
Total	9,997.7	12,445.0	6,051.8
	Adopted	Adopted	Adopted
FTE Positions	12.5	16.0	12.0



Major Accomplishments

- Created a state-of-the-art GIS hardware and software infrastructure that extends the utility of and connectivity to the enterprise GIS environment.
- Upgraded all GIS applications to the current level of production software, including migration of databases from DB2 to SQL.
- Completed second LIDAR mission and the development of highly accurate terrain data.
- Completed the compilation and mapping of bathymetric data for the Forest Preserve District of Cook County.
- Completed phase I of oblique aerial imagery.
- Completed orthoimagery mission for northeastern Illinois counties.
- Released new version of an external web-based GIS application for public access to Cook County GIS data (<http://cookviewer.cookcountyil.gov/mapviewer/index.html>).

Key Initiatives

- Parcel History Viewer
- FEMA Flood Mapping Support
- National Wetlands Inventory Enhancement
- IMS Server Application Migration
- Highway Department Permit Tracker
- Phase I planning for a public Land Information Center
- Support for redistricting after the 2010 Census
- Enhanced Public Health tracking program
- Emergency Management toolkit
- Tax Delinquency Application

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	1,110,728.70	1,199,450	926,058	(273,392)
170/501510 Mandatory Medicare Costs	10,686.42	15,135	14,318	(817)
175/501590 Life Insurance Program	3,051.87	4,344	3,577	(767)
176/501610 Health Insurance	161,765.44	191,612	178,536	(13,076)
177/501640 Dental Insurance Plan	3,538.56	6,060	4,013	(2,047)
179/501690 Vision Care Insurance	1,966.13	2,016	1,544	(472)
183/501770 Seminars for Professional Employees	650.00	6,000	6,000	
185/501810 Professional and Technical Membership Fees	2,504.00	3,500	3,500	
186/501860 Training Programs for Staff Personnel	26,654.00	30,000	30,000	
190/501970 Transportation and Other Travel Expenses for Employees	2,659.70	10,000	10,000	
Personal Services Total	1,324,204.82	1,468,117	1,177,546	(290,571)
Contractual Services				
228/520280 Delivery Services	486.38	900	900	
240/520490 External Graphics and Reproduction Services	478.00	1,500	1,500	
260/520830 Professional and Managerial Services	3,373,939.09	6,011,000		(6,011,000)
Contractual Services Total	3,374,903.47	6,013,400	2,400	(6,011,000)
Supplies and Materials				
350/530600 Office Supplies	16,987.35	20,000	20,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	842.96	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	31,780.53	37,000	25,000	(12,000)
388/531650 Computer Operation Supplies	4,640.00	170,000	185,000	15,000
Supplies and Materials Total	54,250.84	228,000	231,000	3,000
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,574,865.57	1,580,000	1,350,500	(229,500)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			75,000	75,000
Operations and Maintenance Total	1,574,865.57	1,580,000	1,425,500	(154,500)
Capital Equipment and Improvements				
530/560510 Office Furnishings and Equipment	14,347.84	100,000	40,000	(60,000)
564/560310 Improvements to Buildings	24,542.28	25,000		(25,000)
579/560450 Computer Equipment	776,224.00	1,030,500	738,010	(292,490)
Capital Equipment and Improvements Total	815,114.12	1,155,500	778,010	(377,490)
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	2,000,000.00	2,000,000	2,775,000	775,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(470,284)	(470,284)
883/580260 Cook County Administration			132,645	132,645
Contingency and Special Purposes Total	2,000,000.00	2,000,000	2,437,361	437,361
Operating Funds Total	9,143,338.82	12,445,017	6,051,817	(6,393,200)
(717) New/Replacement Capital Equipment - 71700545				
579/560450 Computer Equipment			6,795,000	6,795,000
			6,795,000	6,795,000
Total Capital Equipment Request Total			6,795,000	6,795,000

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

DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Cook County's Geographical Information Systems - 5450101						
1392	Executive Assistant to Chief Information Officer	24	1.0	129,835		
5239	Director of Geographic Information Systems	24			1.0	129,835
1114	Systems Analyst V	23	1.0	96,337	1.0	96,318
0095	Program Coordinator	22	1.0	95,472	1.0	95,472
0225	Telecommunications Analyst III	21	1.0	78,915		
1113	Systems Analyst IV	21	3.0	215,787	2.0	149,430
1200	PROGRAMMER/ANALYST IV	21	1.0	81,317	1.0	82,304
0051	Administrative Assistant V	20	1.0	81,610	1.0	81,611
1112	SYSTEMS ANALYST III	20	1.0	77,328	1.0	77,329
0224	Telecommunications Analyst II	19	1.0	60,582		
1111	Systems Analyst II	18	3.0	168,108	2.0	120,197
1102	COMPUTER OPERATOR II	14	1.0	48,436	2.0	93,562
0955	Data Entry Operator III	11	1.0	44,152		
			16.0	\$1,177,879	12.0	\$926,058
Total Salaries and Positions			16.0	\$1,177,879	12.0	\$926,058

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	129,835	1.0	129,835
23	1.0	96,337	1.0	96,318
22	1.0	95,472	1.0	95,472
21	5.0	376,019	3.0	231,734
20	2.0	158,938	2.0	158,940
19	1.0	60,582		
18	3.0	168,108	2.0	120,197
14	1.0	48,436	2.0	93,562
11	1.0	44,152		
Total Salaries and Positions	16.0	\$1,177,879	12.0	\$926,058

SECTION CONTENTS

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

BUREAU SUMMARY
FACILITIES MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
200 - Department of Facilities Management	36,494,232.79	34,300,879	37,610,804	3,309,925
Public Safety Fund Total	36,494,232.79	34,300,879	37,610,804	3,309,925
General Fund Total	36,494,232.79	34,300,879	37,610,804	3,309,925
Total Appropriations	36,494,232.79	34,300,879	37,610,804	3,309,925

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
200 - Department of Facilities Management	380.0	384.0	4.0
Public Safety Fund Total	380.0	384.0	4.0
General Fund Total	380.0	384.0	4.0
Total Positions	380.0	384.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
FACILITIES MANAGEMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	29,653,728.86	29,411,112	30,298,603	887,491
119/501190 Scheduled Salary Adjustment			1,542,422	1,542,422
120/501210 Overtime Compensation	894,645.69	915,000	900,000	(15,000)
172/501540 Workers' Compensation		472,850	472,850	
183/501770 Seminars for Professional Employees	621.00	621		(621)
185/501810 Professional and Technical Membership Fees	210.00	210	2,500	2,290
190/501970 Transportation and Other Travel Expenses for Employees	12,380.94	12,350	12,350	
Personal Services Total	30,561,586.49	30,812,143	33,228,725	2,416,582
Contractual Services				
215/520050 Scavenger Services	1,825.84	15,000	10,000	(5,000)
225/520260 Postage	382.80	388	220	(168)
235/520390 Contractual Maintenance Services	92,603.97	136,500	276,500	140,000
240/520490 External Graphics and Reproduction Services	9,933.89	10,485	500	(9,985)
260/520830 Professional and Managerial Services	3,595.00	20,973	20,000	(973)
272/521050 Medical Consultation Services		3,880	3,880	
278/521200 Laboratory Related Services		2,500	2,500	
Contractual Services Total	108,341.50	189,726	313,600	123,874
Supplies and Materials				
320/530100 Wearing Apparel		2,694		(2,694)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	5,475.76	8,000		(8,000)
333/530270 Institutional Supplies	2,539,975.64	2,722,535	2,522,535	(200,000)
350/530600 Office Supplies	11,099.00	11,446	15,000	3,554
353/530640 Books, Periodicals, Publications, Archives and Data Services	250.00		1,250	1,250
Supplies and Materials Total	2,556,800.40	2,744,675	2,538,785	(205,890)
Operations and Maintenance				
401/540010 Fuel Oil/Heat		42,000	42,000	
440/540130 Maintenance and Repair of Office Equipment	2,892.00	2,892	3,100	208
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			888	888
444/540250 Maintenance and Repair of Automotive Equipment	22,141.67	29,100	30,000	900
445/540290 Operation of Automotive Equipment	29,646.84	31,000	30,000	(1,000)
450/540350 Maintenance and Repair of Plant Equipment	3,478,637.35	3,282,798	3,100,105	(182,693)
461/540370 Maintenance of Facilities	139,166.37	183,541	178,000	(5,541)
490/540430 Site Improvements			60,000	60,000
Operations and Maintenance Total	3,672,484.23	3,571,331	3,444,093	(127,238)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			4,601	4,601
638/550100 Rental of Institutional Equipment	8,104.50	13,204	15,000	1,796
Rental and Leasing Total	8,104.50	13,204	19,601	6,397
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(134,000)	(134,000)
818/580033 Reimbursement to Designated Fund	(413,084.33)	(3,030,200)	(1,800,000)	1,230,200
Contingency and Special Purposes Total	(413,084.33)	(3,030,200)	(1,934,000)	1,096,200
Operating Funds Total	36,494,232.79	34,300,879	37,610,804	3,309,925
(717) New/Replacement Capital Equipment				
450/540350 Maintenance and Repair of Plant Equipment	28,418.00			
510/560410 Fixed Plant Equipment	528,675.10	1,000,000	500,000	(500,000)
521/560420 Institutional Equipment	185,226.32	500,000	268,000	(232,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
FACILITIES MANAGEMENT

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
579/560450	Computer Equipment	72,745.25			
		815,064.67	1,500,000	768,000	(732,000)
Total Capital Equipment Request Total		815,064.67	1,500,000	768,000	(732,000)

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

Department Mission

The Department of Facilities Management exists to maintain and operate Cook County facilities in a cost effective manner for both the general public and various Cook County departments in order to have a safe and functional environment so that departments may provide the services outlined in their mission.

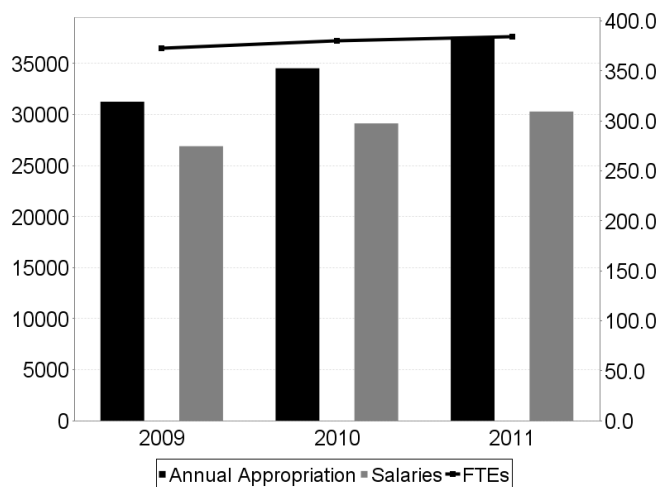
Goals and Objectives

- Achieve substantial compliance in all provision of the Federal Department of Justice Agreed Order at DOC
- Sustain compliance with the Memorandum of Agreement
- Achieve compliance with Illinois Department of Juvenile Justice
- Maintain compliance with Local Authorities Having Jurisdiction
- Maintaining 1% of Closed Cells at DOC

Summary of Operations

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

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	31,261.8	34,538.5	37,610.8
Total	31,261.8	34,538.5	37,610.8
	Adopted	Adopted	Adopted
FTE Positions	372.5	380.0	384.0



Major Accomplishments

- ZERO life safety deficiencies identified during Illinois Department of Juvenile Justice on March 15 – 17, 2010.
- ZERO deficiencies in required life safety testing and documentation by the Illinois State Fire Marshall during 2009 and 2010 inspections to date.

- Substantial compliance with the John Howard Association
- 99% partial compliance with the Department of Justice Agreed Order (within four months of filing).
- Reduction in total closed living cells from 211 out of 3,776 total available cells to 4 closed living cells currently.
- A 260% increase of ComEd curtailment savings resulting in a \$225,000 reimbursement received on January 5, 2011.
- Surveyed all departments on needs and requests (tenant survey) which gained recognition from the National Association of Counties as evidenced by DFM's receiving the 2010 Achievement Award for Enhanced Tenant Communications.
- Recipient of the 2009 National Association of Counties Achievement Award for the Building Team Initiative.
- Completed 163,000 work orders.

Key Initiatives

- Reduction in Energy Usage / Energy Star Achievement
- JTDC & DOC Building Team Initiatives
- Recapture 100% of the costs of vandalism repairs at the DOC which equals 35% of our budget.
- Recapture 100% of the costs of vandalism repairs at the JTDC which equals 30% of our budget.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	29,653,728.86	29,411,112	30,298,603	887,491
119/501190 Scheduled Salary Adjustment			1,542,422	1,542,422
120/501210 Overtime Compensation	894,645.69	915,000	900,000	(15,000)
172/501540 Workers' Compensation		472,850	472,850	
183/501770 Seminars for Professional Employees	621.00	621		(621)
185/501810 Professional and Technical Membership Fees	210.00	210	2,500	2,290
190/501970 Transportation and Other Travel Expenses for Employees	12,380.94	12,350	12,350	
Personal Services Total	30,561,586.49	30,812,143	33,228,725	2,416,582
Contractual Services				
215/520050 Scavenger Services	1,825.84	15,000	10,000	(5,000)
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235/520390 Contractual Maintenance Services	92,603.97	136,500	276,500	140,000
240/520490 External Graphics and Reproduction Services	9,933.89	10,485	500	(9,985)
260/520830 Professional and Managerial Services	3,595.00	20,973	20,000	(973)
272/521050 Medical Consultation Services		3,880	3,880	
278/521200 Laboratory Related Services		2,500	2,500	
Contractual Services Total	108,341.50	189,726	313,600	123,874
Supplies and Materials				
320/530100 Wearing Apparel		2,694		(2,694)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	5,475.76	8,000		(8,000)
333/530270 Institutional Supplies	2,539,975.64	2,722,535	2,522,535	(200,000)
350/530600 Office Supplies	11,099.00	11,446	15,000	3,554
353/530640 Books, Periodicals, Publications, Archives and Data Services	250.00		1,250	1,250
Supplies and Materials Total	2,556,800.40	2,744,675	2,538,785	(205,890)
Operations and Maintenance				
401/540010 Fuel Oil/Heat		42,000	42,000	
440/540130 Maintenance and Repair of Office Equipment	2,892.00	2,892	3,100	208
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			888	888
444/540250 Maintenance and Repair of Automotive Equipment	22,141.67	29,100	30,000	900
445/540290 Operation of Automotive Equipment	29,646.84	31,000	30,000	(1,000)
450/540350 Maintenance and Repair of Plant Equipment	3,478,637.35	3,282,798	3,100,105	(182,693)
461/540370 Maintenance of Facilities	139,166.37	183,541	178,000	(5,541)
490/540430 Site Improvements			60,000	60,000
Operations and Maintenance Total	3,672,484.23	3,571,331	3,444,093	(127,238)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			4,601	4,601
638/550100 Rental of Institutional Equipment	8,104.50	13,204	15,000	1,796
Rental and Leasing Total	8,104.50	13,204	19,601	6,397
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(134,000)	(134,000)
818/580033 Reimbursement to Designated Fund	(413,084.33)	(3,030,200)	(1,800,000)	1,230,200
Contingency and Special Purposes Total	(413,084.33)	(3,030,200)	(1,934,000)	1,096,200
Operating Funds Total	36,494,232.79	34,300,879	37,610,804	3,309,925
(717) New/Replacement Capital Equipment - 71700200				
450/540350 Maintenance and Repair of Plant Equipment	28,418.00			
510/560410 Fixed Plant Equipment	528,675.10	1,000,000	500,000	(500,000)
521/560420 Institutional Equipment	185,226.32	500,000	268,000	(232,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
579/560450	Computer Equipment	72,745.25			
		815,064.67	1,500,000	768,000	(732,000)
Total Capital Equipment Request Total		815,064.67	1,500,000	768,000	(732,000)

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code			2010 Appropriation		Approved & Adopted		
Title			Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Supervisory and Clerical - 2001108							
0263	Director	24				1.0	133,147
0044	Director of Facilities Management	24		1.0	133,147		
0088	Assistant Director of Facilities Management	24		2.0	199,668		
5205	Deputy Director	24				2.0	199,668
0254	Business Manager IV	23		1.0	97,304	1.0	98,932
1687	ASSISTANT ADMINISTRATOR	23		1.0	102,279		1
0550	Project Manager-Support Services	21		2.0	145,733	1.0	73,351
0095	Program Coordinator	22		1.0	92,568		1
0253	Business Manager III	22		2.0	180,479	2.0	159,975
2308	WAREHOUSE SUPERVISOR IV	22					1
2316	SUPERVISOR OF MECHANICS II	22		1.0	98,770	1.0	98,771
2347	General Foreman	22		1.0	71,780	1.0	70,404
0111	Director of Financial Control II	21		1.0	78,915		1
0293	Administrative Analyst III	21		1.0	84,200	2.0	163,011
2276	TECHNICAL SERVICE SUPERVISOR	21		1.0	85,893	1.0	86,336
2297	CONSTRUCTION MANAGER/CORRECTIONAL FACILITIES	21		1.0	85,467	1.0	85,719
2315	SUPERVISOR OF MECHANICS I	21		2.0	146,452	2.0	147,055
0051	Administrative Assistant V	20		3.0	230,199	1.0	75,866
0252	Business Manager II	20		2.0	142,529	2.0	143,100
1334	CONSTRUCTION MANAGER/JAILS	20		1.0	80,107	1.0	81,083
1712	SAFETY OFFICER	20		1.0	60,885	1.0	61,253
2213	PROJECT ENGINEER	20		1.0	52,686		
2229	SPECIFICATIONS ENGINEER III	20		3.0	211,521	3.0	201,734
0050	Administrative Assistant IV	18		4.0	242,195	6.0	367,109
0232	Cost Analyst II	17		1.0	59,683		1
0048	Administrative Assistant III	16		3.0	175,316	2.0	110,391
0047	Administrative Assistant II	14		2.0	101,820	3.0	142,647
0907	Clerk V	11		1.0	79,302	2.0	80,519
0955	Data Entry Operator III	11		3.0	106,163	3.0	107,312
				43.0	\$3,145,061	39.0	\$2,687,388
02 110- Bonded Trades - 2001131							
2342	PIPE COVERER	X		4.0	437,322	4.0	349,856
2368	PIPECOVERER FOREMAN	X		1.0	92,664	1.0	92,664
2388	Pipe Coverer Material Handler	X		3.0	196,810	3.0	196,809
2389	Pipe Coverer Pre Apprentice	X			1		
				8.0	\$726,797	8.0	\$639,329
02 Skilled Tradesmen							
01 Architectural Ironworker - 2001109							
2335	ARCHITECTURAL IRON WORKER FOREMAN	X			90,376	1.0	90,376
2336	ARCHITECTURAL IRON WORKER	X		7.0	750,465	8.0	668,928
				7.0	\$840,841	9.0	\$759,304
02 Bricklayer - 2001110							
2311	BRICKLAYER	X		3.0	243,547	3.0	243,546
				3.0	\$243,547	3.0	\$243,546
03 Carpenter - 2001111							
2318	CARPENTER FOREMAN	X		4.0	360,006	4.0	360,004
2317	CARPENTER	X		21.0	1,950,438	23.0	1,950,423
				25.0	\$2,310,444	27.0	\$2,310,427

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 Electrical Technician - 2001112						
2346	ELECTRICAL EQUIPMENT TECHNICIAN FOREMAN	X	1.0	89,440	1.0	89,440
2328	ELECTRICAL EQUIPMENT TECHNICIAN	X	6.0	661,336	8.0	672,256
			7.0	\$750,776	9.0	\$761,696
05 Electrician - 2001113						
2326	ELECTRICIAN FOREMAN	X	2.0	178,880	2.0	178,880
2324	ELECTRICIAN	X	33.0	2,773,058	32.0	2,689,024
			35.0	\$2,951,938	34.0	\$2,867,904
06 Elevator Mechanic - 2001114						
1413	ELEVATOR MECHANIC	X	1.0	96,012	1.0	96,012
			1.0	\$96,012	1.0	\$96,012
07 Glazier - 2001115						
2320	GLAZIER	X	2.0	156,000	2.0	158,080
			2.0	\$156,000	2.0	\$158,080
08 Laborer - 2001116						
2392	LABORER	X	7.0	512,513	7.0	512,512
2395	LABORER FOREMAN	X	1.0	75,504	1.0	75,504
2381	Motor Vehicle Driver I	X	1.0	63,856	1.0	70,408
			9.0	\$651,873	9.0	\$658,424
10 Locksmith - 2001117						
2334	MASTER LOCKSMITH	X	1.0	83,616	1.0	83,616
			1.0	\$83,616	1.0	\$83,616
11 Machinist - 2001118						
2339	MACHINIST FOREMAN	X	1.0	93,932		
2331	MACHINIST	X	2.0	269,318	4.0	359,092
			3.0	\$363,250	4.0	\$359,092
12 Painter - 2001119						
2356	Painter Foreman	X	1.0	177,840	3.0	266,760
2354	PAINTER	X	25.0	2,207,713	27.0	2,134,080
			26.0	\$2,385,553	30.0	\$2,400,840
14 Plasterer - 2000220						
2361	PLASTERER	X	2.0	178,465	1.0	89,960
			2.0	\$178,465	1.0	\$89,960
15 Plumber - 2001120						
2352	PLUMBER FOREMAN	X	2.0	191,360	3.0	287,040
2350	PLUMBER	X	24.0	2,200,642	22.0	2,013,440
			26.0	\$2,392,002	25.0	\$2,300,480
16 Refrigeration Man - 2001121						
2343	REFRIGERATOR MAN	X	2.0	252,304	3.0	269,256
			2.0	\$252,304	3.0	\$269,256
17 Sign Painter - 2001122						
2359	SIGN PAINTER (SHOPMAN)	X	1.0	63,897	1.0	63,898
			1.0	\$63,897	1.0	\$63,898
18 Steamfitter - 2001123						
2345	STEAMFITTER FOREMAN	X		1		
2344	STEAMFITTER	X	5.0	448,761	4.0	359,008
			5.0	\$448,762	4.0	\$359,008
19 Tinsmith - 2001124						
2340	TINSMITH	X	3.0	329,763	4.0	337,460
			3.0	\$329,763	4.0	\$337,460

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Physical Plant And Building Operations						
01 Fireman - 2001125						
2443	FIREMAN	X	5.0	339,145	5.0	339,140
2445	MECHANICAL ASSISTANT	X	6.0	542,633		
2446	FIREMAN HELPER	X	1.0	64,896	1.0	64,896
			12.0	\$946,674	6.0	\$404,036
02 Mechanical Assistant - 2001126						
2444	BOILER WASHER	X	1.0	67,828		
2445	MECHANICAL ASSISTANT	X	26.0	2,027,340	35.0	2,373,980
			27.0	\$2,095,168	35.0	\$2,373,980
03 Operating Engineer IV - 2001127						
2454	OPERATING ENGINEER IV	X	1.0	107,432	1.0	107,432
			1.0	\$107,432	1.0	\$107,432
04 Operating Engineer III - 2001128						
2453	OPERATING ENGINEER III	X	7.0	669,614	6.0	669,613
			7.0	\$669,614	6.0	\$669,613
05 Operating Engineer II - 2001129						
2452	OPERATING ENGINEER II	X	13.0	1,130,812	13.0	1,130,805
			13.0	\$1,130,812	13.0	\$1,130,805
06 Operating Engineer I - 2001130						
2451	OPERATING ENGINEER I	X	94.0	7,768,009	93.0	7,767,972
			94.0	\$7,768,009	93.0	\$7,767,972
07 Warehouse Operations - 2000307						
2308	WAREHOUSE SUPERVISOR IV	22	1.0	88,949		
0047	Administrative Assistant II	14	2.0	91,971		
2461	SECURITY OFFICER III	13	1.0	46,488	1.0	46,488
2460	SECURITY OFFICER II	11	9.0	352,025	9.0	352,031
2422	CUSTODIAL WORKER II	X05	3.0	139,018	4.0	141,491
2423	CUSTODIAL WORKER III	X06	1.0	81,552	2.0	81,554
			17.0	\$800,003	16.0	\$621,564
Total Salaries and Positions			380.0	\$31,888,613	384.0	\$30,521,122
Turnover Adjustment						(222,519)
Operating Funds Total			380.0	\$31,888,613	384.0	\$30,298,603

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X06	1.0	81,552	2.0	81,554
X05	3.0	139,018	4.0	141,491
X	320.0	27,943,549	329.0	27,212,170
24	3.0	332,815	3.0	332,815
23	2.0	199,583	1.0	98,933
22	6.0	532,546	4.0	329,152
21	8.0	626,660	7.0	555,473
20	11.0	777,927	8.0	563,036
18	4.0	242,195	6.0	367,109
17	1.0	59,683		1
16	3.0	175,316	2.0	110,391
14	4.0	193,791	3.0	142,647
13	1.0	46,488	1.0	46,488
11	13.0	537,490	14.0	539,862
Total Salaries and Positions	380.0	\$31,888,613	384.0	\$30,521,122
Turnover Adjustment				(222,519)
Operating Funds Total	380.0	\$31,888,613	384.0	\$30,298,603

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BUREAU SUMMARY

COUNTY AUDITOR

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
070 - County Auditor	818,846.10	904,657	781,115	(123,542)
Corporate Fund Total	818,846.10	904,657	781,115	(123,542)
General Fund Total	818,846.10	904,657	781,115	(123,542)
Total Appropriations	818,846.10	904,657	781,115	(123,542)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
070 - County Auditor	12.0	10.0	(2.0)
Corporate Fund Total	12.0	10.0	(2.0)
General Fund Total	12.0	10.0	(2.0)
Total Positions	12.0	10.0	(2.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY AUDITOR

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	805,659.53	885,474	775,049	(110,425)
185/501810 Professional and Technical Membership Fees	900.00	1,500	475	(1,025)
186/501860 Training Programs for Staff Personnel	7,480.60	9,350	1,193	(8,157)
190/501970 Transportation and Other Travel Expenses for Employees		950		(950)
Personal Services Total	814,040.13	897,274	776,717	(120,557)
Contractual Services				
225/520260 Postage	132.00	133	44	(89)
240/520490 External Graphics and Reproduction Services		300	200	(100)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	272.00	350	350	
Contractual Services Total	404.00	783	594	(189)
Supplies and Materials				
350/530600 Office Supplies	2,373.35	3,000	500	(2,500)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,330.47	2,250	500	(1,750)
388/531650 Computer Operation Supplies	698.15	1,350	400	(950)
Supplies and Materials Total	4,401.97	6,600	1,400	(5,200)
Operations and Maintenance				
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,752	1,752
Operations and Maintenance Total			1,752	1,752
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			652	652
Rental and Leasing Total			652	652
Operating Funds Total	818,846.10	904,657	781,115	(123,542)
(717) New/Replacement Capital Equipment				
579/560450 Computer Equipment	14,000.00	14,000		(14,000)
	14,000.00	14,000		(14,000)
Total Capital Equipment Request Total	14,000.00	14,000		(14,000)

DEPARTMENT OVERVIEW

070 COUNTY AUDITOR

Department Mission

The mission of the County Auditor's Office is to promote transparency and accountability in government by providing independent and impartial reviews.

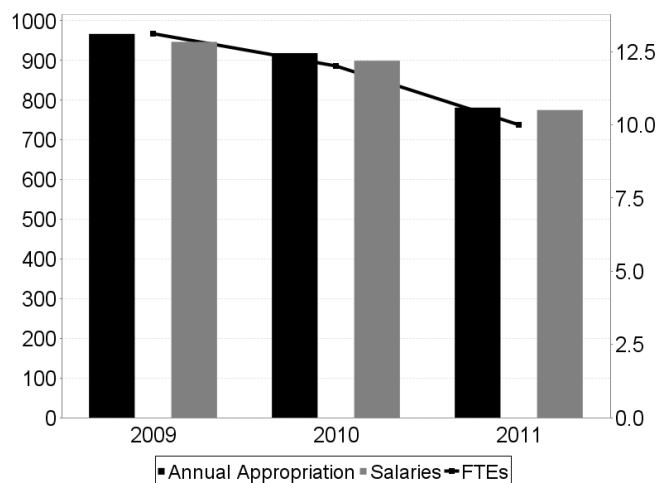
Goals and Objectives

- Determine that those entrusted with County resources are establishing and maintaining effective controls to ensure:
 - Identification of and compliance with applicable laws and regulations
 - Valid and reliable data are obtained, maintained and fairly disclosed
 - Resources are safeguarded against waste, loss and misuse

Summary of Operations

The County Auditor's Office audits the financial records of all County departments that collect fees, and performs special audits as directed by the President of the County Board or the County Board of Commissioners.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	966.8	918.4	781.1
Total	966.8	918.4	781.1
	Adopted	Adopted	Adopted
FTE Positions	13.1	12.0	10.0



Major Accomplishments

- Assisted departments in developing good internal controls which safeguard County assets through audits of offices that collect revenue.
- Monitored management compliance to implement audit recommendations

Key Initiatives

- Provide funding for adequate staff to carry out the mission of the office.

Programs

Audits

The County Auditor's Office audits the financial records of all County departments that collect fees, and performs special audits as directed by the President of the County Board or the County Board of Commissioners.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 070 - COUNTY AUDITOR

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	805,659.53	885,474	775,049	(110,425)
185/501810 Professional and Technical Membership Fees	900.00	1,500	475	(1,025)
186/501860 Training Programs for Staff Personnel	7,480.60	9,350	1,193	(8,157)
190/501970 Transportation and Other Travel Expenses for Employees		950		(950)
Personal Services Total	814,040.13	897,274	776,717	(120,557)
Contractual Services				
225/520260 Postage	132.00	133	44	(89)
240/520490 External Graphics and Reproduction Services		300	200	(100)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	272.00	350	350	
Contractual Services Total	404.00	783	594	(189)
Supplies and Materials				
350/530600 Office Supplies	2,373.35	3,000	500	(2,500)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,330.47	2,250	500	(1,750)
388/531650 Computer Operation Supplies	698.15	1,350	400	(950)
Supplies and Materials Total	4,401.97	6,600	1,400	(5,200)
Operations and Maintenance				
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,752	1,752
Operations and Maintenance Total			1,752	1,752
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			652	652
Rental and Leasing Total			652	652
Operating Funds Total	818,846.10	904,657	781,115	(123,542)
(717) New/Replacement Capital Equipment - 71700070				
579/560450 Computer Equipment	14,000.00	14,000		(14,000)
	14,000.00	14,000		(14,000)
Total Capital Equipment Request Total	14,000.00	14,000		(14,000)

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

DEPARTMENT 070 - COUNTY AUDITOR

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical						
01 Supervisory and Clerical - 0701406						
0128	County Auditor	24	1.0	154,431	1.0	154,431
4823	Deputy Auditor	24	1.0	105,000	1.0	105,000
0051	Administrative Assistant V	20	1.0	60,582	1.0	61,263
			3.0	\$320,013	3.0	\$320,694
02 Performing Financial and Special Audits and Internal Control Reviews						
01 Auditing - 0701226						
0127	Auditing Supervisor	23	2.0	198,540	2.0	199,938
0137	Field Auditor V	21	1.5	114,975	1.0	85,306
0140	EDP Auditor V	21	0.5	28,962		1
0133	Field Auditor IV	19	2.0	113,217	1.0	65,436
0132	Field Auditor III	17	3.0	142,407	3.0	143,418
			9.0	\$598,101	7.0	\$494,099
Total Salaries and Positions			12.0	\$918,114	10.0	\$814,793
Turnover Adjustment						(39,744)
Operating Funds Total			12.0	\$918,114	10.0	\$775,049

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 070 - COUNTY AUDITOR

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	259,431	2.0	259,431
23	2.0	198,540	2.0	199,938
21	2.0	143,937	1.0	85,307
20	1.0	60,582	1.0	61,263
19	2.0	113,217	1.0	65,436
17	3.0	142,407	3.0	143,418
Total Salaries and Positions	12.0	\$918,114	10.0	\$814,793
Turnover Adjustment				(39,744)
Operating Funds Total	12.0	\$918,114	10.0	\$775,049

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BUREAU SUMMARY
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
080 - Office of the Independent Inspector General	889,089.11	1,196,248	1,572,034	375,786
Corporate Fund Total	889,089.11	1,196,248	1,572,034	375,786
General Fund Total	889,089.11	1,196,248	1,572,034	375,786
Total Appropriations	889,089.11	1,196,248	1,572,034	375,786

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
080 - Office of the Independent Inspector General	15.0	17.9	2.9
Corporate Fund Total	15.0	17.9	2.9
General Fund Total	15.0	17.9	2.9
Total Positions	15.0	17.9	2.9

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	829,687.55	1,096,798	1,481,023	384,225
185/501810 Professional and Technical Membership Fees	299.99	700	660	(40)
186/501860 Training Programs for Staff Personnel	5,760.00	7,000	10,000	3,000
190/501970 Transportation and Other Travel Expenses for Employees	48.90	7,000	2,000	(5,000)
Personal Services Total	835,796.44	1,111,498	1,493,683	382,185
Contractual Services				
225/520260 Postage	162.11	500	600	100
240/520490 External Graphics and Reproduction Services	760.91	4,000	4,000	
260/520830 Professional and Managerial Services	27,712.49	40,600	30,000	(10,600)
Contractual Services Total	28,635.51	45,100	34,600	(10,500)
Supplies and Materials				
350/530600 Office Supplies	12,983.05	15,000	15,500	500
353/530640 Books, Periodicals, Publications, Archives and Data Services	471.85	550	500	(50)
353/530675 County Wide Lexis-Nexis Contract			4,000	4,000
388/531650 Computer Operation Supplies	65.24	100	300	200
Supplies and Materials Total	13,520.14	15,650	20,300	4,650
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		500	700	200
444/540250 Maintenance and Repair of Automotive Equipment	1,083.89	3,000	2,500	(500)
445/540290 Operation of Automotive Equipment	1,603.63	5,500	3,500	(2,000)
Operations and Maintenance Total	2,687.52	9,000	6,700	(2,300)
Rental and Leasing				
630/550010 Rental of Office Equipment			700	700
630/550018 County Wide Canon Photocopier Lease			1,051	1,051
660/550130 Rental of Facilities	8,449.50	15,000	15,000	
Rental and Leasing Total	8,449.50	15,000	16,751	1,751
Operating Funds Total	889,089.11	1,196,248	1,572,034	375,786
(717) New/Replacement Capital Equipment				
521/560420 Institutional Equipment		3,000		(3,000)
530/560510 Office Furnishings and Equipment	24,828.78	25,000	2,800	(22,200)
549/560610 Vehicle Purchase	63,198.00	110,000		(110,000)
579/560450 Computer Equipment	7,730.98	7,000	11,400	4,400
	95,757.76	145,000	14,200	(130,800)
Total Capital Equipment Request Total	95,757.76	145,000	14,200	(130,800)

DEPARTMENT OVERVIEW

080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Department Mission

The mission of the Office of Independent Inspector General (OIIG) is to detect, deter and prevent corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct in the operation of Cook County government with integrity, independence, professionalism and respect for both the rule of law and the people we serve.

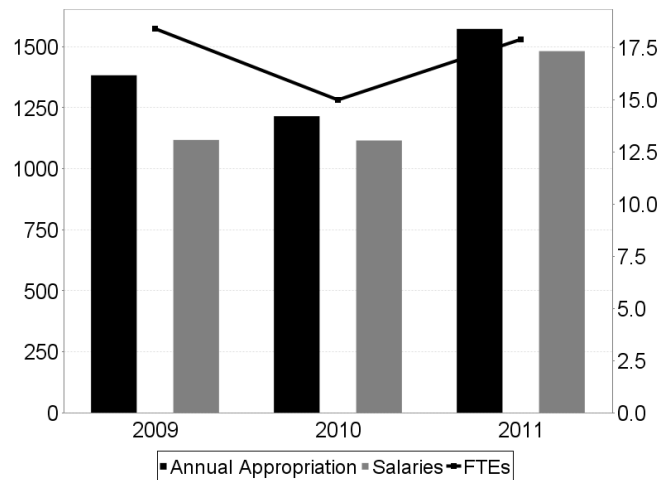
Goals and Objectives

- Complete 3rd and final phase of OIIG expansion efforts initiated in 2009 that have been designed to establish a professionally diverse office comprised of investigators dedicated to the mission of the OIIG.
- In 2011, the OIIG will continue to dedicate the resources of the office toward identifying misconduct and responding to complaints of corruption and abuse within Cook County government whether it may involve employees of Cook County or related agencies or entities seeking to and/or conducting business with Cook County government.
- In 2011, the OIIG will focus on the dedication of increased efforts in support of the Cook County Health and Hospitals System.
- The OIIG will dedicate investigative staff in furtherance of the goals set forth in the Supplemental Relief Order (SRO) entered in the Shakman v. Cook County, et al. (N.D. Ill.) litigation. These investigators will be solely focused on compliance monitoring, enforcement and investigations involving allegations of unlawful political discrimination. These efforts will support both the transition of the capacity, oversight and investigative activities of the Shakman Compliance Administrator and Cook County's goal of achieving substantial compliance with the terms of the SRO.

Summary of Operations

The OIIG conducts investigations concerning alleged violations of Cook County administrative rules, policies and procedures and alleged violations of law. Upon conclusion of an investigation, the OIIG will issue findings and conclusions and offer recommendations for remedial action to the appropriate officials pursuant to the OIIG ordinance. The OIIG also collaborates with outside law enforcement agencies when appropriate to secure criminal sanctions.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,382.1	1,214.5	1,572.0
Total	1,382.1	1,214.5	1,572.0
	Adopted	Adopted	Adopted
FTE Positions	18.4	15.0	17.9



Major Accomplishments

- The OIIG has completed the second phase of recruitment and orientation of new investigators following a comprehensive selection process that resulted in the expansion of a highly dedicated and professional staff.
- The OIIG processed 414 complaints during 2010 which reflects a 25% increase from 2009.

Key Initiatives

- Complete the final phase of OIIG expansion and achieve the transition of the duties of the Shakman Compliance Administrator.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	829,687.55	1,096,798	1,481,023	384,225
185/501810 Professional and Technical Membership Fees	299.99	700	660	(40)
186/501860 Training Programs for Staff Personnel	5,760.00	7,000	10,000	3,000
190/501970 Transportation and Other Travel Expenses for Employees	48.90	7,000	2,000	(5,000)
Personal Services Total	835,796.44	1,111,498	1,493,683	382,185
Contractual Services				
225/520260 Postage	162.11	500	600	100
240/520490 External Graphics and Reproduction Services	760.91	4,000	4,000	
260/520830 Professional and Managerial Services	27,712.49	40,600	30,000	(10,600)
Contractual Services Total	28,635.51	45,100	34,600	(10,500)
Supplies and Materials				
350/530600 Office Supplies	12,983.05	15,000	15,500	500
353/530640 Books, Periodicals, Publications, Archives and Data Services	471.85	550	500	(50)
353/530675 County Wide Lexis-Nexis Contract			4,000	4,000
388/531650 Computer Operation Supplies	65.24	100	300	200
Supplies and Materials Total	13,520.14	15,650	20,300	4,650
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		500	700	200
444/540250 Maintenance and Repair of Automotive Equipment	1,083.89	3,000	2,500	(500)
445/540290 Operation of Automotive Equipment	1,603.63	5,500	3,500	(2,000)
Operations and Maintenance Total	2,687.52	9,000	6,700	(2,300)
Rental and Leasing				
630/550010 Rental of Office Equipment			700	700
630/550018 County Wide Canon Photocopier Lease			1,051	1,051
660/550130 Rental of Facilities	8,449.50	15,000	15,000	
Rental and Leasing Total	8,449.50	15,000	16,751	1,751
Operating Funds Total	889,089.11	1,196,248	1,572,034	375,786
(717) New/Replacement Capital Equipment - 71700080				
521/560420 Institutional Equipment		3,000		(3,000)
530/560510 Office Furnishings and Equipment	24,828.78	25,000	2,800	(22,200)
549/560610 Vehicle Purchase	63,198.00	110,000		(110,000)
579/560450 Computer Equipment	7,730.98	7,000	11,400	4,400
	95,757.76	145,000	14,200	(130,800)
Total Capital Equipment Request Total	95,757.76	145,000	14,200	(130,800)

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

DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical						
01 Supervisory and Clerical - 0801224						
0062	Inspector General	24	1.0	150,000	1.0	150,000
5203	Deputy Inspector General	24	2.0	210,000	2.0	210,000
5566	General Counsel-Office of the Independent Inspector General	24			0.7	75,196
0048	Administrative Assistant III	16	2.0	96,173	2.0	97,097
			5.0	\$456,173	5.7	\$532,293
02 Investigations						
01 Investigations - 0801225						
0642	Investigator V	22	2.0	357,852	4.1	359,507
0149	Investigator IV (Accountant)	21	1.0	80,912	3.1	264,281
0150	Investigator III (Accountant)	20	4.0	281,461	4.0	284,103
0639	Investigator II	16	3.0	143,834	1.0	48,281
			10.0	\$864,059	12.2	\$956,172
Total Salaries and Positions			15.0	\$1,320,232	17.9	\$1,488,465
Turnover Adjustment						(7,442)
Operating Funds Total			15.0	\$1,320,232	17.9	\$1,481,023

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	360,000	3.7	435,196
22	2.0	357,852	4.1	359,507
21	1.0	80,912	3.1	264,281
20	4.0	281,461	4.0	284,103
16	5.0	240,007	3.0	145,378
Total Salaries and Positions	15.0	\$1,320,232	17.9	\$1,488,465
Turnover Adjustment				(7,442)
Operating Funds Total	15.0	\$1,320,232	17.9	\$1,481,023

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BUREAU SUMMARY
PUBLIC ADMINISTRATOR

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
390 - Public Administrator	1,121,531.28	1,194,288	1,172,007	(22,281)
Public Safety Fund Total	1,121,531.28	1,194,288	1,172,007	(22,281)
General Fund Total	1,121,531.28	1,194,288	1,172,007	(22,281)
Total Appropriations	1,121,531.28	1,194,288	1,172,007	(22,281)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
390 - Public Administrator	19.0	18.7	(0.3)
Public Safety Fund Total	19.0	18.7	(0.3)
General Fund Total	19.0	18.7	(0.3)
Total Positions	19.0	18.7	(0.3)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC ADMINISTRATOR

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	893,061.48	949,861	918,799	(31,062)
190/501970 Transportation and Other Travel Expenses for Employees	8,833.85	10,261	10,000	(261)
Personal Services Total	901,895.33	960,122	928,799	(31,323)
Contractual Services				
225/520260 Postage	6,309.12	7,890	7,890	
240/520490 External Graphics and Reproduction Services	744.43	900	900	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	5,557.00	8,140	8,140	
263/520930 Legal Fees	55,999.92	56,000	56,000	
Contractual Services Total	68,610.47	72,930	72,930	
Supplies and Materials				
350/530600 Office Supplies	6,381.65	7,430	7,430	
353/530640 Books, Periodicals, Publications, Archives and Data Services	730.50	830	800	(30)
353/530675 County Wide Lexis-Nexis Contract			5,500	5,500
355/530700 Photographic and Reproduction Supplies	284.55	440	440	
388/531650 Computer Operation Supplies	1,726.26	1,817	1,817	
Supplies and Materials Total	9,122.96	10,517	15,987	5,470
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	285.00	300	300	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	16,391.55	17,236	21,450	4,214
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,296	1,296
Operations and Maintenance Total	16,676.55	17,536	23,046	5,510
Rental and Leasing				
630/550010 Rental of Office Equipment	523.80	524	1,500	976
630/550018 County Wide Canon Photocopier Lease			2,015	2,015
660/550130 Rental of Facilities	27,178.17	35,135	35,135	
Rental and Leasing Total	27,701.97	35,659	38,650	2,991
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	97,524.00	97,524	92,595	(4,929)
Contingency and Special Purposes Total	97,524.00	97,524	92,595	(4,929)
Operating Funds Total	1,121,531.28	1,194,288	1,172,007	(22,281)
(717) New/Replacement Capital Equipment				
579/560450 Computer Equipment	15,946.00	15,990		(15,990)
	15,946.00	15,990		(15,990)
Total Capital Equipment Request Total	15,946.00	15,990		(15,990)

DEPARTMENT OVERVIEW

390 PUBLIC ADMINISTRATOR

Department Mission

To efficiently and securely administer the estate of decedents.

Goals and Objectives

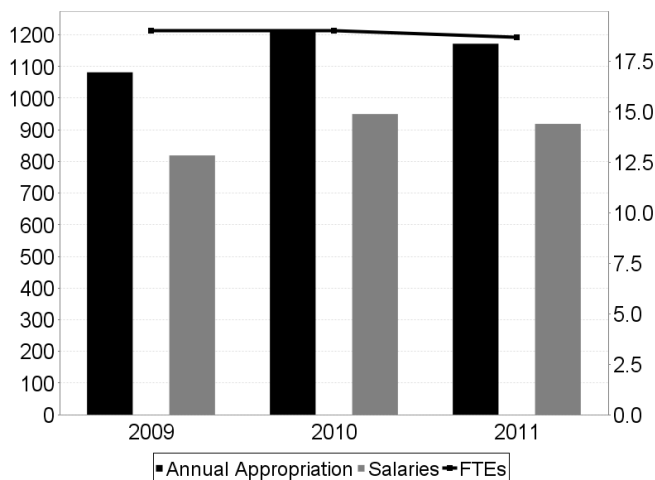
- Make arrangements for the disposition of the decedent's remains.
- Secure the decedent's property.
- Conduct investigations to discover all assets.
- Ensure that the estate is administered according to Illinois Probate Law.
- Address Claims against the estate.
- Investigate existence of heirs.

Summary of Operations

The Public Administrator's Office serves the citizens of Cook County and the State of Illinois by providing comprehensive investigation and estate administrative services for decedents dying in Cook County with unknown heirs or known heirs at unknown locations and/or heirs who wish not or are unable to act.

The Office of the Public Administrator is established by 755 ILCS 5/13-1 through 5/13-4. The Public Administrator's Office serves the citizens of Cook County by providing comprehensive investigative and estate administrative services for people who die in Cook County intestate (without a will), or where there is no person in Illinois with the right or desire to administer the estate.

Fund Category	Appropriations (\$ thousands)		
	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,081.7	1,212.5	1,172.0
Total	1,081.7	1,212.5	1,172.0
	Adopted	Adopted	Adopted
FTE Positions	19.0	19.0	18.7



Major Accomplishments

- Under the current administration all assets are secure. Additionally, the Office turns over significantly more funds to the County than the County allocates on

the Office:

- In 2008, \$1.7 million in revenue was turned over to the County. Also, \$3.7 million in unknown heir money was turned over to the County.
- In 2009, \$792,986 thousands in revenue was turned over to the County. Also, \$2.1 million in unknown heir money was turned over to the County.
- In 2010, \$952,580 thousands in revenue was turned over to the County. Also, \$3.3 million in unknown heir money was turned over to the County.

Programs

Investigations

Receive cases from hospitals, nursing homes, funeral homes, police departments, Medical Examiner's Office, attorneys and the public. Authorize transfer of bodies to/from hospitals, funeral homes, nursing homes, and the Medical Examiner's Office. Coordinate burial arrangements for all estates with friends, relatives, funeral homes and cemeteries. Conduct thorough investigations at decedent's residence and with friends, relatives, co-workers and neighbors of decedent. Collect all asset confirmations, real estate information to approximate total value of an estate. Properly clean out decedent's residence and sell goods and chattels pursuant to Court Order.

Heirship and Opening

Investigate possible heirs and collect all proper documents to Petition the Court to amend heirships. Open all estates with Court.

Claims

Coordinate claims department. Send proper notice to claimants to file claims with Court. Document all Claim Orders in each file.

Collections Bank Accounts/Stocks and Bonds

Collect all bank accounts and Stocks and Bonds of decedents pursuant to Court Order. Coordinate with Banks and Brokerage Houses to collect all assets of decedents.

Bookkeeping

Maintain accurate accounts of all decedents. Cut checks and make deposit for all decedents' accounts.

Inventory

Prepare and file inventory of estate assets. Obtain an Administrator's bond if needed to protect estate assets. Notify heirs/attorneys.

Final Accounts

Complete final accounts of decedent to prepare for presentment to Court. Properly document all estate transactions. Send notice to all heirs and obtain signed forms to present in Court. Contact accountants to prepare final returns and prepare final returns.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	893,061.48	949,861	918,799	(31,062)
190/501970 Transportation and Other Travel Expenses for Employees	8,833.85	10,261	10,000	(261)
Personal Services Total	901,895.33	960,122	928,799	(31,323)
Contractual Services				
225/520260 Postage	6,309.12	7,890	7,890	
240/520490 External Graphics and Reproduction Services	744.43	900	900	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	5,557.00	8,140	8,140	
263/520930 Legal Fees	55,999.92	56,000	56,000	
Contractual Services Total	68,610.47	72,930	72,930	
Supplies and Materials				
350/530600 Office Supplies	6,381.65	7,430	7,430	
353/530640 Books, Periodicals, Publications, Archives and Data Services	730.50	830	800	(30)
353/530675 County Wide Lexis-Nexis Contract			5,500	5,500
355/530700 Photographic and Reproduction Supplies	284.55	440	440	
388/531650 Computer Operation Supplies	1,726.26	1,817	1,817	
Supplies and Materials Total	9,122.96	10,517	15,987	5,470
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	285.00	300	300	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	16,391.55	17,236	21,450	4,214
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,296	1,296
Operations and Maintenance Total	16,676.55	17,536	23,046	5,510
Rental and Leasing				
630/550010 Rental of Office Equipment	523.80	524	1,500	976
630/550018 County Wide Canon Photocopier Lease			2,015	2,015
660/550130 Rental of Facilities	27,178.17	35,135	35,135	
Rental and Leasing Total	27,701.97	35,659	38,650	2,991
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	97,524.00	97,524	92,595	(4,929)
Contingency and Special Purposes Total	97,524.00	97,524	92,595	(4,929)
Operating Funds Total	1,121,531.28	1,194,288	1,172,007	(22,281)
(717) New/Replacement Capital Equipment - 71700390				
579/560450 Computer Equipment	15,946.00	15,990		(15,990)
	15,946.00	15,990		(15,990)
Total Capital Equipment Request Total	15,946.00	15,990		(15,990)

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

DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative & Clerical							
01 Administrative and Clerical - 3900642							
5252	General Counsel/Attorney	AT	1.0	80,107	1.0	81,016	
0644	Assistant to Public Administrator	21	1.0	76,587	1.0	76,813	
0252	Business Manager II	20	1.0	59,386	1.0	60,243	
0048	Administrative Assistant III	16	1.0	56,496	1.0	42,771	
			4.0	\$272,576	4.0	\$260,843	
02 Investigations							
01 Investigations - 3900643							
0641	Investigator IV	20	1.0	81,610	1.0	81,610	
0640	Investigator III	18	2.0	126,595	2.0	125,836	
0638	Investigator I	14	2.0	99,875	2.0	87,746	
			5.0	\$308,080	5.0	\$295,192	
03 Clerical							
01 Clerical - 3900644							
0907	Clerk V	11	5.0	190,629	5.0	192,283	
0935	Stenographer IV	11	5.0	184,676	4.7	175,362	
			10.0	\$375,305	9.7	\$367,645	
Total Salaries and Positions			19.0	\$955,961	18.7	\$923,680	
Turnover Adjustment						(4,881)	
Operating Funds Total			19.0	\$955,961	18.7	\$918,799	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
AT	1.0	80,107	1.0	81,016
21	1.0	76,587	1.0	76,813
20	2.0	140,996	2.0	141,853
18	2.0	126,595	2.0	125,836
16	1.0	56,496	1.0	42,771
14	2.0	99,875	2.0	87,746
11	10.0	375,305	9.7	367,645
Total Salaries and Positions	19.0	\$955,961	18.7	\$923,680
Turnover Adjustment				(4,881)
Operating Funds Total	19.0	\$955,961	18.7	\$918,799

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BUREAU SUMMARY
ADMINISTRATIVE HEARING BOARD

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
026 - Administrative Hearing Board	841,542.49	899,200	951,954	52,754
Corporate Fund Total	841,542.49	899,200	951,954	52,754
General Fund Total	841,542.49	899,200	951,954	52,754
Total Appropriations	841,542.49	899,200	951,954	52,754

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
026 - Administrative Hearing Board	7.0	7.0	
Corporate Fund Total	7.0	7.0	
General Fund Total	7.0	7.0	
Total Positions	7.0	7.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
ADMINISTRATIVE HEARING BOARD

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	340,007.15	376,950	308,949	(68,001)
190/501970 Transportation and Other Travel Expenses for Employees	672.82	2,500	1,300	(1,200)
Personal Services Total	340,679.97	379,450	310,249	(69,201)
Contractual Services				
220/520150 Communication Services		500	100	(400)
225/520260 Postage	2,120.00	2,500	2,500	
240/520490 External Graphics and Reproduction Services	1,810.98	3,500	2,200	(1,300)
260/520830 Professional and Managerial Services	487,974.11	500,000	622,458	122,458
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	3,153.87	5,000	3,000	(2,000)
Contractual Services Total	495,058.96	511,500	630,258	118,758
Supplies and Materials				
350/530600 Office Supplies	3,600.02	3,750	5,750	2,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	269.00	2,000	500	(1,500)
353/530675 County Wide Lexis-Nexis Contract			925	925
388/531650 Computer Operation Supplies	972.56	1,000	1,000	
Supplies and Materials Total	4,841.58	6,750	8,175	1,425
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software			250	250
Operations and Maintenance Total			250	250
Rental and Leasing				
630/550010 Rental of Office Equipment	961.98	1,500	1,000	(500)
630/550018 County Wide Canon Photocopier Lease			2,022	2,022
Rental and Leasing Total	961.98	1,500	3,022	1,522
Operating Funds Total	841,542.49	899,200	951,954	52,754
(717) New/Replacement Capital Equipment				
521/560420 Institutional Equipment		5,000		(5,000)
530/560510 Office Furnishings and Equipment	10,550.73	19,998	9,056	(10,942)
579/560450 Computer Equipment	67,707.91	67,500	12,827	(54,673)
	78,258.64	92,498	21,883	(70,615)
Total Capital Equipment Request Total	78,258.64	92,498	21,883	(70,615)

DEPARTMENT OVERVIEW

026 ADMINISTRATIVE HEARING BOARD

Department Mission

We exist to : The mission of the Department of Administrative Hearing is to provide a fair and efficient judicial forum; where citizens and Cook County Departments can find resolutions for alleged violations of Cook County Code.

For: The General Public and Cook County Enforcement Departments

In order to: Render decisions on whether or not a violation has occurred; and if so, assess an appropriate remedy

So That : We can improve public safety and quality of life for the citizens of Cook County.

Goals and Objectives

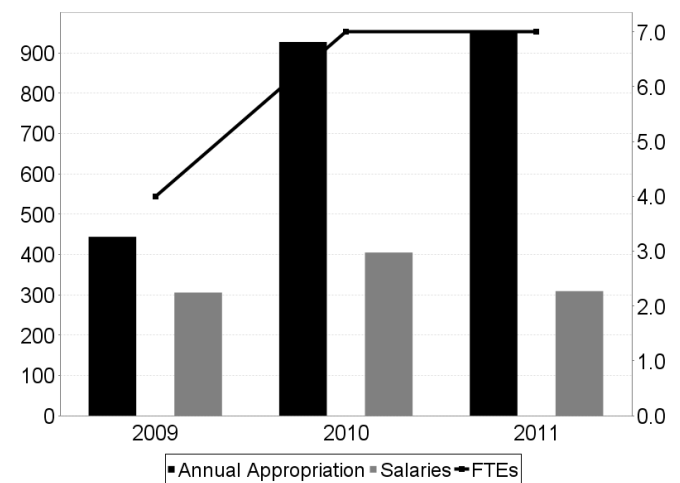
- Develop County Wide Data Sharing - Currently the same citations are entered in at least three (3) department data-bases due to no common software links.
 - Solution: Develop and implement common data-base for all departments that issue citations.
 - Benefit: Provide real time information on pending cases and reduces input by 2/3 and reduce error rate.
- On-Line Appeals-Currently citizens must physically travel to DOAH to file an appeal
 - Solution: Develop and implement a program to allow citizens to submit appeals for minor ordinance violations (parking, littering, vehicle equipment, etc.)
 - Benefit: Paperless program, citizen friendly, reduces costs to county and citizens.
- Establish Hearing Facilities in All County Districts-Currently there are only three suburban hearing facilities one of which is inadequate to handle caseload.
 - Benefit: Reduce travel time and travel expense for both citizens and enforcement officers/agents.
- Transfer Ordinance (Civil) Violations Issued by Sheriff's Department to Department of Administrative Hearings-Currently all civil violations are being heard at the circuit court.
 - Solution: Cases currently being heard in Circuit Court can be heard in DOAH.
 - Benefit: Reduced cost for citizens and county. More user friendly and substantial increase in revenue for county. Will be a program similar to the City of Chicago and approximately 60 other communities in the State of Illinois.
- Identify and Provide Training to all Departments and Citizens- Currently only a select few departments have proper knowledge of proper protocol.
 - Solution: Provide training in how to best utilize the adjudication process.
 - Benefit: Since this is a relatively new program this will improve all involved parties knowledge of how to more effectively have their case resolved.
- Create Uniform Standard Citations for All Departments- Departments currently use a variety of different citations.
 - Benefit: Standard citations will enhance the use of technology (bar codes), reduce errors and be more understandable to the alleged violators.
- Remote Hearings-Develop and implement remote hearing capability using Polycom Viewing System
 - Benefit: Will allow citizens and enforcement officers to present their cases from remote locations.
- Complete Construction of Two New Courtrooms-Currently under construction at 118 N. Clark Street, on the 11th floor

- Benefit: Provide needed space for current and future case load volume. Present a more professional image for the County.

Summary of Operations

The Agency for Administrative Hearings is an independent entity that hears cases relating to violations of County Ordinances. The Agency hears cases that fall under the following categories: Building and Zoning, Environmental Control, Revenue, Health, Animal Control, Office of the Sheriff and Intergovernmental agreements.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	443.8	927.0	952.0
Total	443.8	927.0	952.0
	Adopted	Adopted	Adopted
FTE Positions	4.0	7.0	7.0



Major Accomplishments

- Established Department
- Adjudicated Revenue and Building and Zoning matters
- Constructed court facilities in Cook County Building

Key Initiatives

- Expand adjudications to include Office of the Sheriff, Bureau of Health and other county agencies

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 026 - ADMINISTRATIVE HEARING BOARD

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	340,007.15	376,950	308,949	(68,001)
190/501970 Transportation and Other Travel Expenses for Employees	672.82	2,500	1,300	(1,200)
Personal Services Total	340,679.97	379,450	310,249	(69,201)
Contractual Services				
220/520150 Communication Services		500	100	(400)
225/520260 Postage	2,120.00	2,500	2,500	
240/520490 External Graphics and Reproduction Services	1,810.98	3,500	2,200	(1,300)
260/520830 Professional and Managerial Services	487,974.11	500,000	622,458	122,458
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	3,153.87	5,000	3,000	(2,000)
Contractual Services Total	495,058.96	511,500	630,258	118,758
Supplies and Materials				
350/530600 Office Supplies	3,600.02	3,750	5,750	2,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	269.00	2,000	500	(1,500)
353/530675 County Wide Lexis-Nexis Contract			925	925
388/531650 Computer Operation Supplies	972.56	1,000	1,000	
Supplies and Materials Total	4,841.58	6,750	8,175	1,425
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software			250	250
Operations and Maintenance Total			250	250
Rental and Leasing				
630/550010 Rental of Office Equipment	961.98	1,500	1,000	(500)
630/550018 County Wide Canon Photocopier Lease			2,022	2,022
Rental and Leasing Total	961.98	1,500	3,022	1,522
Operating Funds Total	841,542.49	899,200	951,954	52,754
(717) New/Replacement Capital Equipment - 71700026				
521/560420 Institutional Equipment		5,000		(5,000)
530/560510 Office Furnishings and Equipment	10,550.73	19,998	9,056	(10,942)
579/560450 Computer Equipment	67,707.91	67,500	12,827	(54,673)
	78,258.64	92,498	21,883	(70,615)
Total Capital Equipment Request Total	78,258.64	92,498	21,883	(70,615)

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

DEPARTMENT 026 - ADMINISTRATIVE HEARING BOARD

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Hearing Board						
01 Administrative Hearings - 0260101						
0263	Director	24			1.0	109,106
5215	Administrative Hearing Director	24	1.0	109,106		
5531	Special Assistant for Legal Affairs	24				1
0620	Legislative Coordinator I	20				1
5206	Deputy Director	20	1.0	95,858	1.0	97,792
0292	Administrative Analyst II	19	1.0	66,605	1.0	67,538
0048	Administrative Assistant III	16			1.0	39,847
1110	SYSTEMS ANALYST I	16	1.0	38,097	1.0	38,472
0142	Accountant II	13	1.0	39,060		
0046	Administrative Assistant I	12	2.0	57,341	2.0	57,536
			7.0	\$406,067	7.0	\$410,293
Total Salaries and Positions			7.0	\$406,067	7.0	\$410,293
Turnover Adjustment						(101,344)
Operating Funds Total			7.0	\$406,067	7.0	\$308,949

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 026 - ADMINISTRATIVE HEARING BOARD

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	109,106	1.0	109,107
20	1.0	95,858	1.0	97,793
19	1.0	66,605	1.0	67,538
16	1.0	38,097	2.0	78,319
13	1.0	39,060		
12	2.0	57,341	2.0	57,536
Total Salaries and Positions	7.0	\$406,067	7.0	\$410,293
Turnover Adjustment				(101,344)
Operating Funds Total	7.0	\$406,067	7.0	\$308,949

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BUREAU SUMMARY

PUBLIC DEFENDER

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
260 - Public Defender	56,997,211.75	57,451,413	51,787,926	(5,663,487)
Public Safety Fund Total	56,997,211.75	57,451,413	51,787,926	(5,663,487)
General Fund Total	56,997,211.75	57,451,413	51,787,926	(5,663,487)
Total Appropriations	56,997,211.75	57,451,413	51,787,926	(5,663,487)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
260 - Public Defender	715.9	696.0	(19.9)
Public Safety Fund Total	715.9	696.0	(19.9)
General Fund Total	715.9	696.0	(19.9)
Total Positions	715.9	696.0	(19.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	53,954,939.64	54,287,605	51,363,840	(2,923,765)
115/501170 Appropriation Adjustment for Personal Services		271,082		(271,082)
120/501210 Overtime Compensation	196,327.65	190,000	66,000	(124,000)
185/501810 Professional and Technical Membership Fees	5,938.06	6,500	6,500	
186/501860 Training Programs for Staff Personnel	137,582.23	215,000	90,000	(125,000)
189/501950 Allowances Per Collective Bargaining Agreement	484.30			
190/501970 Transportation and Other Travel Expenses for Employees	436,684.56	415,549	300,000	(115,549)
Personal Services Total	54,731,956.44	55,385,736	51,826,340	(3,559,396)
Contractual Services				
225/520260 Postage	45,000.00	55,000	35,000	(20,000)
228/520280 Delivery Services	33.30	600	100	(500)
240/520490 External Graphics and Reproduction Services	8,464.43	10,000	7,400	(2,600)
260/520830 Professional and Managerial Services	24,732.00	55,000	40,000	(15,000)
264/520960 Expert Witnesses	1,011,215.63	773,000	827,526	54,526
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	657,842.23	587,000	645,000	58,000
Contractual Services Total	1,747,287.59	1,480,600	1,555,026	74,426
Supplies and Materials				
350/530600 Office Supplies	114,324.17	115,477	100,000	(15,477)
353/530640 Books, Periodicals, Publications, Archives and Data Services	146,161.89	175,500	100,000	(75,500)
353/530675 County Wide Lexis-Nexis Contract			70,007	70,007
355/530700 Photographic and Reproduction Supplies	54,636.35	60,000	60,000	
388/531650 Computer Operation Supplies	48,976.78	40,000	48,000	8,000
Supplies and Materials Total	364,099.19	390,977	378,007	(12,970)
Operations and Maintenance				
430/540110 Moving Expenses & Minor Remodeling of County Facilities	11,805.20	32,500	5,000	(27,500)
440/540130 Maintenance and Repair of Office Equipment	3,098.30	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	19,810.00	30,000	20,000	(10,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			32,846	32,846
444/540250 Maintenance and Repair of Automotive Equipment	29,327.03	31,000	15,000	(16,000)
445/540290 Operation of Automotive Equipment	22,594.22	20,000	20,000	
470/540390 Operating Costs for the Richard J. Daley Center	3,600.00	3,600	3,600	
Operations and Maintenance Total	90,234.75	122,100	101,446	(20,654)
Rental and Leasing				
630/550010 Rental of Office Equipment	33,383.78	40,000	34,000	(6,000)
630/550018 County Wide Canon Photocopier Lease			71,280	71,280
660/550130 Rental of Facilities	30,250.00	32,000	38,000	6,000
Rental and Leasing Total	63,633.78	72,000	143,280	71,280
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(2,216,173)	(2,216,173)
Contingency and Special Purposes Total			(2,216,173)	(2,216,173)
Operating Funds Total	56,997,211.75	57,451,413	51,787,926	(5,663,487)
(717) New/Replacement Capital Equipment				
530/560510 Office Furnishings and Equipment	456,168.00	955,949	226,200	(729,749)
549/560610 Vehicle Purchase	103,237.01	259,500	52,000	(207,500)
579/560450 Computer Equipment	691,267.00	1,310,127	222,859	(1,087,268)
	1,250,672.01	2,525,576	501,059	(2,024,517)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

PUBLIC DEFENDER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Total Capital Equipment Request Total	1,250,672.01	2,525,576	501,059	(2,024,517)

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

Department Mission

To protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to the Public Defender by providing the finest legal representation.

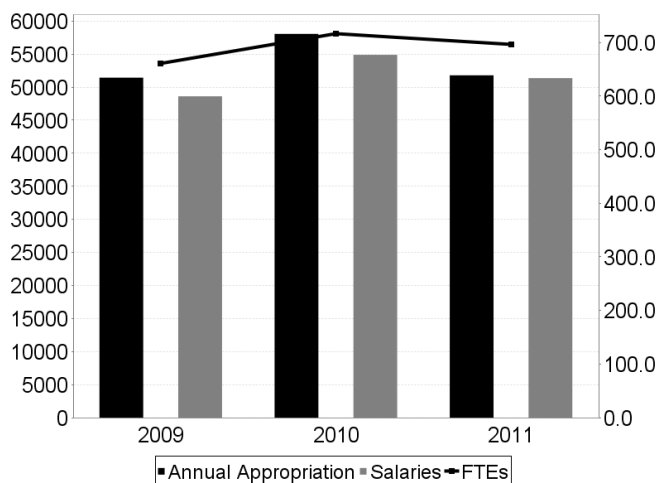
Goals and Objectives

- Improve automation throughout the Law Office by increasing the number of computers available and by providing regular technical upgrades; increasing the number of staff utilizing a case management system; and increasing the amount of shared electronic information received from outside the office.
- Place computers in all Courtrooms.
- Ensure quality of training for employees in the Law Office and in compliance with the Illinois Supreme Court Rules regarding Minimum Continuing Legal Education (MCLE).
- Ensure sound management practices, improve fiscal efficiency, and meet the rules of professional conduct regarding attorney supervisors by: increasing the number of attorney supervisors; eliminating the practice of supervisors working out of grade.

Summary of Operations

The Cook County Public Defender provides legal services to indigent clients as mandated by the United States Constitution and the Illinois Public Defender Act. The Public Defender is directed by the court to act as attorney, without fee, for all persons who are held in custody or charged with any criminal offense, and who the court finds are unable to employ counsel. The Public Defender is also statutorily directed to represent individuals subject to the Juvenile Court Act. The Law Office of the Cook County Public Defender is the second largest indigent defense organization in the nation. It operates in the following divisions of the Circuit Court of Cook County: Criminal Division 1st through 6th Municipal Districts, Juvenile Justice and Child Protection. Attorneys from the Law Office also represent clients in Illinois and federal courts of review. The Practice entails representation in homicides (including capital murder cases), felonies, misdemeanors, traffic, domestic violence, juvenile justice, child protection, appeals and post convictions.

Fund Category	Appropriations (\$ thousands)		
	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	51,434.2	58,051.1	51,787.9
Total	51,434.2	58,051.1	51,787.9
	Adopted	Adopted	Adopted
FTE Positions	660.3	715.9	696.0



Major Accomplishments

- Co-sponsored a nationally recognized forensic science program on DNA
- Co-sponsored a state-wide trial advocacy program
- Continued to participate in the Expungement Fairs and trained volunteers for same
- Continued to participate in the process to reduce disproportionate minority contact in Cook County juvenile cases
- Trained approximately 250 Assistant Public Defenders for 18 credit hours, including all professional hours; thereby helping the attorneys in the Office comply with Illinois Supreme Court licensing requirements
- Trained approximately 145 Assistant Public Defenders for 12 credits hours in Capital Litigation
- Participated in the establishment of Mental Health Court and Prostitution Court at the Criminal Courts building
- Continued addressing the destruction of disposed files, thus freeing up warehouse storage space for files required to be kept by law
- Solicited an amendment to the Illinois Criminal Justice Information Act, adding as an Authority member the Public Defender of Cook County, so to more equitably oversee the administration of Federal grant moneys to stakeholders in the criminal justice system
- Initiated a new Asset Management tracking system to improve inventory control; salvage unusable, damaged and obsolete equipment and redistributed equipment and furniture where needed
- Completed the scheduled replacement/upgrade of computer hardware/software at the following offices: Skokie, Maywood, Rolling Meadows, Forensic Science Division, Administration, Policy, and Training. Other sites received 30% replacement
- Partnered with the Adler School of Professional Psychology to have 6 interns to provide expertise in the field of mental health specifically reviewing treatment notes, diagnoses, and provide recommendations for appropriate mental health professionals to assess our clients
- Had 150 summer interns, the most ever sponsored by the Office

Key Initiatives

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

- Continue the scheduled replacement/upgrade of computer hardware/software throughout the office; the completion of the rollout of a case management system; and participation in the Cook County Integrated Criminal Justice Information System (CCICJIS).
- Maintain our training investment to ensure all staff receives adequate professional training and meet MCLE requirements.
- Improve staffing levels to be more in line with national guidelines regarding caseloads and staffing ratios.

Programs

The Law Office of the Cook County Public Defender does not operate on a program basis. It is a statutory office created by the law to represent the poor in Cook County who cannot afford to hire counsel in proceedings under the Illinois Criminal Code, the Juvenile Court Act, and the courts of review.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 260 - PUBLIC DEFENDER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	53,954,939.64	54,287,605	51,363,840	(2,923,765)
115/501170 Appropriation Adjustment for Personal Services		271,082		(271,082)
120/501210 Overtime Compensation	196,327.65	190,000	66,000	(124,000)
185/501810 Professional and Technical Membership Fees	5,938.06	6,500	6,500	
186/501860 Training Programs for Staff Personnel	137,582.23	215,000	90,000	(125,000)
189/501950 Allowances Per Collective Bargaining Agreement	484.30			
190/501970 Transportation and Other Travel Expenses for Employees	436,684.56	415,549	300,000	(115,549)
Personal Services Total	54,731,956.44	55,385,736	51,826,340	(3,559,396)
Contractual Services				
225/520260 Postage	45,000.00	55,000	35,000	(20,000)
228/520280 Delivery Services	33.30	600	100	(500)
240/520490 External Graphics and Reproduction Services	8,464.43	10,000	7,400	(2,600)
260/520830 Professional and Managerial Services	24,732.00	55,000	40,000	(15,000)
264/520960 Expert Witnesses	1,011,215.63	773,000	827,526	54,526
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	657,842.23	587,000	645,000	58,000
Contractual Services Total	1,747,287.59	1,480,600	1,555,026	74,426
Supplies and Materials				
350/530600 Office Supplies	114,324.17	115,477	100,000	(15,477)
353/530640 Books, Periodicals, Publications, Archives and Data Services	146,161.89	175,500	100,000	(75,500)
353/530675 County Wide Lexis-Nexis Contract			70,007	70,007
355/530700 Photographic and Reproduction Supplies	54,636.35	60,000	60,000	
388/531650 Computer Operation Supplies	48,976.78	40,000	48,000	8,000
Supplies and Materials Total	364,099.19	390,977	378,007	(12,970)
Operations and Maintenance				
430/540110 Moving Expenses & Minor Remodeling of County Facilities	11,805.20	32,500	5,000	(27,500)
440/540130 Maintenance and Repair of Office Equipment	3,098.30	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	19,810.00	30,000	20,000	(10,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			32,846	32,846
444/540250 Maintenance and Repair of Automotive Equipment	29,327.03	31,000	15,000	(16,000)
445/540290 Operation of Automotive Equipment	22,594.22	20,000	20,000	
470/540390 Operating Costs for the Richard J. Daley Center	3,600.00	3,600	3,600	
Operations and Maintenance Total	90,234.75	122,100	101,446	(20,654)
Rental and Leasing				
630/550010 Rental of Office Equipment	33,383.78	40,000	34,000	(6,000)
630/550018 County Wide Canon Photocopier Lease			71,280	71,280
660/550130 Rental of Facilities	30,250.00	32,000	38,000	6,000
Rental and Leasing Total	63,633.78	72,000	143,280	71,280
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(2,216,173)	(2,216,173)
Contingency and Special Purposes Total			(2,216,173)	(2,216,173)
Operating Funds Total	56,997,211.75	57,451,413	51,787,926	(5,663,487)
(717) New/Replacement Capital Equipment - 71700260				
530/560510 Office Furnishings and Equipment	456,168.00	955,949	226,200	(729,749)
549/560610 Vehicle Purchase	103,237.01	259,500	52,000	(207,500)
579/560450 Computer Equipment	691,267.00	1,310,127	222,859	(1,087,268)
	1,250,672.01	2,525,576	501,059	(2,024,517)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 260 - PUBLIC DEFENDER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Total Capital Equipment Request Total	1,250,672.01	2,525,576	501,059	(2,024,517)

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Administrative and Clerical - 2600864							
0610	Public Defender	24	1.0	174,303	1.0	178,835	
0036	Chief of Administrative Services	23	1.0	104,341	1.0	104,342	
0295	Administrative Analyst V	23	1.0	92,568	1.0	92,984	
0056	Project Director	22	1.0	86,322	1.0	78,026	
0294	Administrative Analyst IV	22	1.0	96,819	1.0	97,254	
0111	Director of Financial Control II	21	1.0	82,540			
0293	Administrative Analyst III	21	1.0	71,780	1.0	72,649	
4185	Grant Manager	21	0.8	46,339			
5364	Grant Writer	21				1	
0051	Administrative Assistant V	20	3.0	275,722	3.0	220,191	
0145	Accountant V	19			1.0	76,588	
0048	Administrative Assistant III	16	2.0	99,752	1.0	51,079	
0143	Accountant III	15	1.0	58,100	1.0	58,101	
0047	Administrative Assistant II	14	5.0	262,689	6.0	308,772	
0046	Administrative Assistant I	12			2.0	75,292	
0907	Clerk V	11	2.0	84,747	2.0	84,748	
0935	Stenographer IV	11	1.0	45,125			
0906	Clerk IV	09	2.0	75,291			
0934	Stenographer III	09				1	
0686	Assistant Public Defender (Supervisor)	D12	3.0	458,845	3.0	458,847	
0685	Assistant Public Defender (Supervisor)	D11	3.0	425,100	2.0	283,400	
0684	Assistant Public Defender (Supervisor)	D10	1.0	126,266	2.0	252,534	
			30.8	\$2,666,649	29.0	\$2,493,644	
02 Chicago Operations Division							
01 Criminal Section - 2600865							
0051	Administrative Assistant V	20	2.0	159,107	3.0	227,602	
0048	Administrative Assistant III	16	0.8	35,322	3.0	174,703	
0047	Administrative Assistant II	14	3.0	203,455	4.0	204,954	
0853	Interpreter	14	3.0	143,573	2.0	105,370	
0936	Stenographer V	13	3.0	150,802	2.0	100,537	
0046	Administrative Assistant I	12	1.0	44,701	1.0	44,702	
0907	Clerk V	11	8.8	414,812	10.0	409,334	
0935	Stenographer IV	11	13.0	541,415	12.0	492,142	
0906	Clerk IV	09	3.0	102,469		3	
0934	Stenographer III	09	2.0	70,266		3	
0607	Assistant Public Defender IV	L4	32.0	3,735,784	28.0	3,083,654	
0606	Assistant Public Defender III	L3	47.0	4,639,119	44.0	4,156,061	
0605	Assistant Public Defender II	L2	26.0	2,030,481	41.0	3,166,853	
0604	Assistant Public Defender I	L1	14.8	1,095,526	7.0	343,274	
0683	Assistant Public Defender (Supervisor)	D09	1.0	121,881	1.0	121,882	
0682	Assistant Public Defender (Supervisor)	D08	2.0	243,763		1	
0681	Assistant Public Defender (Supervisor)	D07	1.8	200,101	2.0	222,337	
0679	Assistant Public Defender (Supervisor)	D05	1.8	211,939	5.0	529,852	
0678	Assistant Public Defender (Supervisor)	D04	1.0	105,969			
0677	Assistant Public Defender (Supervisor)	D03	1.0	105,969			
			168.0	\$14,356,454	165.0	\$13,383,264	
02 Municipal District I - 2600866							
0051	Administrative Assistant V	20	1.0	75,077	1.0	72,672	
0050	Administrative Assistant IV	18	1.0	66,439			

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	0.5	22,076		1
0047	Administrative Assistant II	14	2.0	100,441	2.0	100,442
0935	Stenographer IV	11	3.0	123,583	2.0	78,047
0934	Stenographer III	09	2.0	63,997		
0605	Assistant Public Defender II	L2	53.0	4,105,947	43.0	3,303,428
0604	Assistant Public Defender I	L1	3.8	210,600	17.0	833,664
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,736
0679	Assistant Public Defender (Supervisor)	D05			3.0	317,910
0677	Assistant Public Defender (Supervisor)	D03	3.0	317,909		
			70.3	\$5,199,804	69.0	\$4,819,900
03 County-wide Operations						
01 Legal Resources Division - 2600869						
0051	Administrative Assistant V	20	1.0	80,633	1.0	80,634
0048	Administrative Assistant III	16	1.0	59,398	1.0	59,399
0047	Administrative Assistant II	14	1.0	53,969	5.0	246,632
0936	Stenographer V	13	2.0	94,808	3.0	132,314
0046	Administrative Assistant I	12	4.0	192,065	1.0	46,938
0907	Clerk V	11	1.0	74,081	4.0	139,313
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
0906	Clerk IV	09	1.0	33,244	1.0	34,657
0934	Stenographer III	09	3.0	108,890		
0607	Assistant Public Defender IV	L4	1.0	110,321	1.0	110,322
0606	Assistant Public Defender III	L3	23.0	2,198,096	28.0	2,647,841
0605	Assistant Public Defender II	L2	10.0	842,123	8.0	640,506
0604	Assistant Public Defender I	L1	2.3	147,114	3.0	147,117
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,734	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05			2.0	211,940
0678	Assistant Public Defender (Supervisor)	D04	1.0	105,969		
0677	Assistant Public Defender (Supervisor)	D03	2.0	211,939		
			55.3	\$4,470,209	60.0	\$4,655,174
02 Juvenile Justice Division - 2600870						
0051	Administrative Assistant V	20			1.0	80,634
1514	CASEWORKER IV	17	0.8	28,281		1
0048	Administrative Assistant III	16	4.0	237,070	1.0	62,369
0047	Administrative Assistant II	14	1.0	47,043		
0853	Interpreter	14	0.8	30,564		1
0936	Stenographer V	13	2.0	100,534	2.0	100,536
0046	Administrative Assistant I	12			1.0	42,653
0907	Clerk V	11	1.0	42,652		
0935	Stenographer IV	11	1.0	40,921	2.0	79,124
0906	Clerk IV	09		1		1
0934	Stenographer III	09	2.0	73,810		
0606	Assistant Public Defender III	L3	11.0	1,061,161	10.0	964,484
0605	Assistant Public Defender II	L2	19.0	1,501,836	19.0	1,498,404
0604	Assistant Public Defender I	L1	1.8	225,078	4.0	196,156
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,734	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05			2.0	211,940
0677	Assistant Public Defender (Supervisor)	D03	2.0	211,939		
			47.4	\$3,714,624	43.0	\$3,350,038
03 Training - 2600871						
0048	Administrative Assistant III	16	1.0	62,368	1.0	62,369

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	45,820	1.0	46,168
0679	Assistant Public Defender (Supervisor)	D05			1.0	105,970
			2.0	\$108,188	3.0	\$214,507
04 Multiple Defendant Division						
01 Multiple Defendants - 2600872						
0048	Administrative Assistant III	16	1.5	84,444	1.0	62,370
0046	Administrative Assistant I	12	1.0	46,937	2.0	93,876
0935	Stenographer IV	11	1.0	46,937		
0934	Stenographer III	09	2.0	67,901	2.0	67,902
0607	Assistant Public Defender IV	L4	10.0	1,198,398	13.0	1,402,632
0606	Assistant Public Defender III	L3	15.0	1,523,724	16.0	1,530,530
0605	Assistant Public Defender II	L2	1.0	76,073		
0683	Assistant Public Defender (Supervisor)	D09			1.0	121,882
0682	Assistant Public Defender (Supervisor)	D08		1		1
0681	Assistant Public Defender (Supervisor)	D07	2.0	222,335	2.0	222,336
0678	Assistant Public Defender (Supervisor)	D04	1.0	113,734		
			34.5	\$3,380,484	37.0	\$3,501,529
05 Legal Investigations						
01 Conducting Legal Investigations - 2600873						
0645	Chief Investigator	24	1.0	98,750	1.0	98,750
0642	Investigator V	22	1.0	99,263	2.0	193,827
0641	Investigator IV	20	8.0	722,257	7.0	592,169
0640	Investigator III	18	21.0	1,442,059	22.0	1,519,656
0639	Investigator II	16	23.0	1,350,057	26.0	1,492,878
0638	Investigator I	14	11.8	750,149	15.0	668,121
0685	Assistant Public Defender (Supervisor)	D11			1.0	141,700
0684	Assistant Public Defender (Supervisor)	D10	1.0	126,266		
			66.8	\$4,588,801	74.0	\$4,707,101
06 Suburban Operations Division						
01 District 2 - Criminal - 2600874						
0640	Investigator III	18	1.0	71,695		
0639	Investigator II	16	1.0	59,398		
0046	Administrative Assistant I	12	0.8	44,701	2.0	80,813
0907	Clerk V	11	1.0	36,643	1.0	37,938
0934	Stenographer III	09	2.0	70,767		1
0607	Assistant Public Defender IV	L4	1.0	110,321	1.0	110,322
0606	Assistant Public Defender III	L3	12.0	1,149,129	18.0	1,704,331
0605	Assistant Public Defender II	L2	15.0	1,267,119	9.0	712,632
0604	Assistant Public Defender I	L1	2.5	147,114	1.0	49,039
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,734	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05			1.0	105,970
			37.3	\$3,070,621	34.0	\$2,914,781
03 District 3 - Criminal - 2600876						
0639	Investigator II	16	1.0	62,368		
0047	Administrative Assistant II	14	1.8	95,492	1.0	53,971
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
0934	Stenographer III	09	1.8	56,253		2
0606	Assistant Public Defender III	L3	4.0	475,660	6.0	565,743
0605	Assistant Public Defender II	L2	12.0	989,661	12.0	982,735
0604	Assistant Public Defender I	L1	0.5	49,038	1.0	49,039
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,734	1.0	113,735

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0680	Assistant Public Defender (Supervisor)	D06	1.0	113,734		
0679	Assistant Public Defender (Supervisor)	D05		105,969		1
0678	Assistant Public Defender (Supervisor)	D04		1		
			24.1	\$2,103,649	22.0	\$1,806,966
05 District 4 - Criminal - 2600878						
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0936	Stenographer V	13	1.0	46,935	1.0	46,936
0046	Administrative Assistant I	12			1.0	46,938
0907	Clerk V	11	1.0	36,643	1.0	36,644
0935	Stenographer IV	11	1.0	46,937		
0606	Assistant Public Defender III	L3	6.0	571,205	6.0	573,857
0605	Assistant Public Defender II	L2	11.0	826,356	9.0	670,362
0604	Assistant Public Defender I	L1	3.5	250,359	3.0	176,043
0684	Assistant Public Defender (Supervisor)	D10	1.0	126,266		
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,734	1.0	113,735
0681	Assistant Public Defender (Supervisor)	D07	0.8	111,167		
0679	Assistant Public Defender (Supervisor)	D05				1
0677	Assistant Public Defender (Supervisor)	D03		1		
			27.3	\$2,183,572	23.0	\$1,718,486
07 District 5 - Criminal - 2600880						
0051	Administrative Assistant V	20	1.0	80,633		
0640	Investigator III	18	1.0	71,695		
0047	Administrative Assistant II	14			1.0	53,970
0936	Stenographer V	13	1.0	53,969		
0907	Clerk V	11	1.0	43,825	1.0	43,826
0935	Stenographer IV	11	1.8	82,026	3.0	118,672
0934	Stenographer III	09	1.0	36,643		
0607	Assistant Public Defender IV	L4	1.0	110,321	2.0	216,386
0606	Assistant Public Defender III	L3	18.0	1,724,656	16.0	1,546,998
0605	Assistant Public Defender II	L2	14.0	1,100,688	17.0	1,364,048
0604	Assistant Public Defender I	L1	1.5	196,152	3.0	147,117
0683	Assistant Public Defender (Supervisor)	D09	1.0	121,881	1.0	131,900
0682	Assistant Public Defender (Supervisor)	D08			1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05	1.5	219,704	1.0	105,970
0677	Assistant Public Defender (Supervisor)	D03	1.0	105,969		
			44.8	\$3,948,162	46.0	\$3,842,622
09 District 6 - Criminal - 2600881						
0047	Administrative Assistant II	14			1.0	53,970
0936	Stenographer V	13	1.0	53,969		
0907	Clerk V	11	3.0	127,304	4.0	165,508
0935	Stenographer IV	11	0.5	78,027	2.0	81,567
0934	Stenographer III	09	2.0	64,462		
0607	Assistant Public Defender IV	L4	3.0	330,963	4.0	441,288
0606	Assistant Public Defender III	L3	17.0	1,632,543	22.0	2,078,861
0605	Assistant Public Defender II	L2	18.0	1,476,436	13.0	1,037,414
0604	Assistant Public Defender I	L1	2.3	184,845	1.0	49,039
0684	Assistant Public Defender (Supervisor)	D10			1.0	126,267
0682	Assistant Public Defender (Supervisor)	D08			1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05	0.5	105,969	1.0	105,970
0677	Assistant Public Defender (Supervisor)	D03	3.0	325,673		
			50.3	\$4,380,191	50.0	\$4,253,619

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
07 Civil Operations Division							
02 Child Protection Division - 2600884							
1513	Caseworker III	16	2.0	116,468	2.0	116,469	
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938	
0907	Clerk V	11	1.0	41,739	1.0	42,964	
0935	Stenographer IV	11	3.0	126,486	2.0	84,748	
0934	Stenographer III	09	3.0	104,923	1.0	35,610	
0606	Assistant Public Defender III	L3	13.0	1,245,142	11.0	1,044,180	
0605	Assistant Public Defender II	L2	16.0	1,244,674	5.0	392,557	
0604	Assistant Public Defender I	L1	5.0	346,417	5.0	303,045	
0682	Assistant Public Defender (Supervisor)	D08			1.0	113,735	
0679	Assistant Public Defender (Supervisor)	D05			1.0	105,970	
0678	Assistant Public Defender (Supervisor)	D04	1.0	113,734			
				45.0	\$3,386,520	30.0	\$2,286,216
08 Forensic Science Unit							
01 Forensic Science Division - 2600801							
0048	Administrative Assistant III	16	1.0	59,398	1.0	62,369	
0047	Administrative Assistant II	14			1.0	39,061	
0934	Stenographer III	09	1.0	38,205			
0607	Assistant Public Defender IV	L4	1.0	110,321	1.0	110,322	
0606	Assistant Public Defender III	L3	5.0	485,220	4.0	384,351	
0605	Assistant Public Defender II	L2	3.0	236,624	3.0	236,626	
0682	Assistant Public Defender (Supervisor)	D08			1.0	113,735	
0680	Assistant Public Defender (Supervisor)	D06	1.0	113,734			
				12.0	\$1,043,502	11.0	\$946,464
Total Salaries and Positions				715.9	\$58,601,430	696.0	\$54,894,311
Turnover Adjustment							(3,530,471)
Operating Funds Total				715.9	\$58,601,430	696.0	\$51,363,840

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 260 - PUBLIC DEFENDER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
L4	49.0	5,706,429	50.0	5,474,926
L3	171.0	16,705,655	181.0	17,197,237
L2	198.0	15,698,018	179.0	14,005,565
L1	38.0	2,852,243	45.0	2,293,533
D12	3.0	458,845	3.0	458,847
D11	3.0	425,100	3.0	425,100
D10	3.0	378,798	3.0	378,801
D09	2.0	243,762	3.0	375,664
D08	8.0	926,169	10.0	1,137,353
D07	4.6	533,603	4.0	444,673
D06	2.0	227,468		
D05	3.8	643,581	17.0	1,801,494
D04	4.0	439,407		
D03	12.0	1,279,399		
24	2.0	273,053	2.0	277,585
23	2.0	196,909	2.0	197,326
22	3.0	282,404	4.0	369,107
21	2.8	200,659	1.0	72,650
20	16.0	1,393,429	16.0	1,273,902
19			1.0	76,588
18	24.0	1,651,888	22.0	1,519,656
17	0.8	28,281		1
16	38.8	2,248,119	37.0	2,144,006
15	1.0	58,100	1.0	58,101
14	31.4	1,787,164	40.0	1,935,402
13	10.0	501,017	8.0	380,323
12	7.8	375,341	11.0	478,150
11	47.1	2,119,467	49.0	1,980,141
09	27.8	967,122	4.0	138,180
Total Salaries and Positions	715.9	\$58,601,430	696.0	\$54,894,311
Turnover Adjustment				(3,530,471)
Operating Funds Total	715.9	\$58,601,430	696.0	\$51,363,840



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BUREAU SUMMARY

COOK COUNTY BOARD OF COMMISSIONERS

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
018 - Office Of The Secretary To The Board of Commissioners	1,155,555.97	1,170,222	1,114,619	(55,603)
081 - First District -Office of the County Commissioner	421,458.28	421,489	360,000	(61,489)
082 - Second District -Office of the County Commissioner	383,931.11	383,969	360,000	(23,969)
083 - Third District -Office of the County Commissioner	288,759.09	343,425	360,000	16,575
084 - Fourth District -Office of the County Commissioner	356,383.02	360,008	360,000	(8)
085 - Fifth District -Office of the County Commissioner	419,016.91	419,133	360,000	(59,133)
086 - Sixth District -Office of the County Commissioner	417,754.29	420,660	360,000	(60,660)
087 - Seventh District -Office of the County Commissioner	483,765.93	459,975	360,000	(99,975)
088 - Eighth District -Office of the County Commissioner	358,524.19	416,029	360,000	(56,029)
089 - Ninth District -Office of the County Commissioner	354,033.28	357,979	360,000	2,021
090 - Tenth District -Office of the County Commissioner	314,578.33	341,052	360,000	18,948
091 - Eleventh District -Office of the County Commissioner	378,687.56	526,954	500,606	(26,348)
092 - Twelfth District -Office of the County Commissioner	255,586.89	329,660	360,000	30,340
093 - Thirteenth District -Office of the County Commissioner	356,606.10	357,524	360,000	2,476
094 - Fourteenth District -Office of the County Commissioner	353,448.99	402,977	360,000	(42,977)
095 - Fifteenth District -Office of the County Commissioner	314,479.91	351,014	360,000	8,986
096 - Sixteenth District -Office of the County Commissioner	334,358.67	321,473	360,000	38,527
097 - Seventeenth District -Office of the County Commissioner	366,735.79	367,639	360,000	(7,639)
Corporate Fund Total	7,313,664.31	7,751,182	7,375,225	(375,957)
General Fund Total	7,313,664.31	7,751,182	7,375,225	(375,957)
Total Appropriations	7,313,664.31	7,751,182	7,375,225	(375,957)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
018 - Office Of The Secretary To The Board of Commissioners	9.0	11.6	2.6
081 - First District -Office of the County Commissioner	5.0	5.0	
082 - Second District -Office of the County Commissioner	5.0	5.0	
083 - Third District -Office of the County Commissioner	3.1	3.7	0.6
084 - Fourth District -Office of the County Commissioner	5.0	5.0	
085 - Fifth District -Office of the County Commissioner	5.0	4.2	(0.8)
086 - Sixth District -Office of the County Commissioner	5.0	5.0	
087 - Seventh District -Office of the County Commissioner	5.0	4.0	(1.0)
088 - Eighth District -Office of the County Commissioner	5.0	5.0	
089 - Ninth District -Office of the County Commissioner	4.5	4.5	
090 - Tenth District -Office of the County Commissioner	5.0	4.0	(1.0)
091 - Eleventh District -Office of the County Commissioner	5.7	5.7	
092 - Twelfth District -Office of the County Commissioner	4.2	4.0	(0.2)
093 - Thirteenth District -Office of the County Commissioner	4.2	4.2	
094 - Fourteenth District -Office of the County Commissioner	4.0	4.0	
095 - Fifteenth District -Office of the County Commissioner	4.0	4.0	
096 - Sixteenth District -Office of the County Commissioner	4.0	4.4	0.4
097 - Seventeenth District -Office of the County Commissioner	4.0	4.0	
Corporate Fund Total	86.7	87.3	0.6

BUREAU SUMMARY
COOK COUNTY BOARD OF COMMISSIONERS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
General Fund Total	86.7	87.3	0.6
Total Positions	86.7	87.3	0.6

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COOK COUNTY BOARD OF COMMISSIONERS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	6,089,897.91	6,245,104	6,259,707	14,603
133/501360 Per Diem Personnel	156,240.00	204,356	15,600	(188,756)
190/501970 Transportation and Other Travel Expenses for Employees			5,000	5,000
Personal Services Total	6,246,137.91	6,449,460	6,280,307	(169,153)
Contractual Services				
224/520240 Cable Casting	166,259.89	173,800	98,750	(75,050)
225/520260 Postage	1,500.00	1,500	1,500	
240/520490 External Graphics and Reproduction Services		100	100	
260/520830 Professional and Managerial Services	195,387.26	238,077	177,597	(60,480)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	67,695.00	68,490	30,000	(38,490)
289/521220 Technical Services for the Cook County Board of Commissioner	51,278.30	102,628	100,718	(1,910)
Contractual Services Total	482,120.45	584,595	408,665	(175,930)
Supplies and Materials				
350/530600 Office Supplies	128,881.68	200,764	185,609	(15,155)
353/530640 Books, Periodicals, Publications, Archives and Data Services		600	5,420	4,820
353/530675 County Wide Lexis-Nexis Contract			1,600	1,600
388/531650 Computer Operation Supplies			178	178
397/531920 Office Expense - Secretary to the Board of Commissioners	41,015.64	41,000	15,000	(26,000)
398/531940 Office Expenses - Chairman, Committee on Finance		5,000	4,200	(800)
Supplies and Materials Total	169,897.32	247,364	212,007	(35,357)
Operations and Maintenance				
429/540090 Utilities	24,801.86	34,266	37,788	3,522
441/540170 Maintenance and Repair of Data Processing Equipment and Software		100	100	
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			6,288	6,288
Operations and Maintenance Total	24,801.86	34,366	44,176	9,810
Capital Equipment and Improvements				
579/560450 Computer Equipment		178		(178)
Capital Equipment and Improvements Total		178		(178)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			16,164	16,164
660/550130 Rental of Facilities	194,735.43	220,338	235,606	15,268
Rental and Leasing Total	194,735.43	220,338	251,770	31,432
Contingency and Special Purposes				
880/580220 Institutional Memberships & Fees	68,750.00	68,900	68,900	
890/580300 General and Contingent Expenses	127,221.34	145,981	109,400	(36,581)
Contingency and Special Purposes Total	195,971.34	214,881	178,300	(36,581)
Operating Funds Total	7,313,664.31	7,751,182	7,375,225	(375,957)
(717) New/Replacement Capital Equipment				
579/560450 Computer Equipment		75,000		(75,000)
		75,000		(75,000)
Total Capital Equipment Request Total		75,000		(75,000)

DEPARTMENT OVERVIEW

018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Department Mission

We exist to: The mission of the Office of the Secretary to the Board of Commissioners is to provide legislative support and information for the Cook County Board of Commissioners, the President, all elected officials, agencies and departments of the county and members of the public

In Order : For those entities to present items before the Board for consideration and provide information and public comment regarding the proceedings and policies of the Board and its committees

So That : The legislative process in the County of Cook will be efficient, effective, open and transparent.

Goals and Objectives

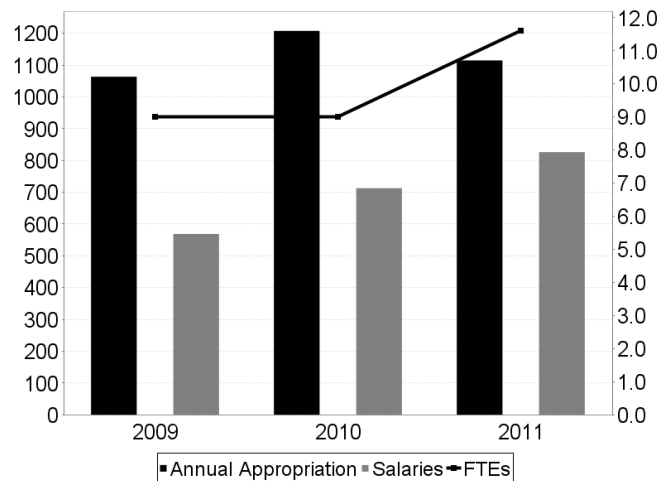
- Oversee the Board's administrative and office budgets
- Staff the regular County Board meetings
- Prepare the regularly scheduled Finance, Roads & Bridges, and Zoning & Building meetings notices, agendas and reports
- Hold the communication and backup records of all items referred to the Board's legislative committees and subcommittees
- Prepare the public meeting notices and write the Committee Reports for all meetings called by the respective Chairman
- Coordinate public hearings on various issues as well as the annual budget meetings
- Schedules inter-office and public use of the County Board Room

Summary of Operations

The Secretary of the Board of Commissioners serves as the liaison between the President's Office and the Board of Commissioners, attends all County Board Meetings and committee meetings and works with the Clerk of the Board to prepare the agenda for Board Meetings. Further responsibilities include preparing of meeting notices and agendas, recording all meetings, and handling the payroll and accounts payable functions for the Board. Additionally, the Secretary's Office drafts resolutions and ordinances, and monitors all proposed legislation in the Illinois General Assembly.

Through the use of technology, best practices and rapid response to requests, the Secretary to the Board ensures that the President, the Board of Commissioners, Bureau Chiefs, Department Heads, Elected Officials and the residents of Cook County can maintain a level of confidence that the proceedings of the Board are kept in an accurate, accessible and transparent manner, and that the flow of information between internal and external users of our services is handled efficiently and with a strong emphasis on open and ready access to all public information.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,063.4	1,207.5	1,114.6
Total	1,063.4	1,207.5	1,114.6
	Adopted	Adopted	Adopted
FTE Positions	9.0	9.0	11.6



Major Accomplishments

- Expanded transparency of Board proceedings with use of social networking websites to provide up-to-the minute updates of Board actions.
- Maintained website with audio and video recordings of Board proceedings electronically archived and available to the public free of charge.
- Worked with the Departments of Public Affairs and Communications and Facilities Management to provide a Cook County Government Cable Channel which broadcasts the proceedings of the Cook County Board, the only countywide government channel in Cook County.

Key Initiatives

- We want to join the number of counties able to webcast Board meetings and highlights of Board meetings, which, if able to be seen in real time, may allow for departments heads to remain working at their desks until it is time for their bureau to answer questions from the Board. Elements of video conferencing and internet-based communication may one day allow for departments heads to provide testimony on Board items without ever leaving their office.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	691,244.44	692,954	826,039	133,085
Personal Services Total	691,244.44	692,954	826,039	133,085
Contractual Services				
224/520240 Cable Casting	166,259.89	173,800	98,750	(75,050)
225/520260 Postage	1,500.00	1,500	1,500	
240/520490 External Graphics and Reproduction Services		100	100	
260/520830 Professional and Managerial Services	119,091.00	123,100	50,000	(73,100)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	67,695.00	68,490	30,000	(38,490)
Contractual Services Total	354,545.89	366,990	180,350	(186,640)
Supplies and Materials				
353/530640 Books, Periodicals, Publications, Archives and Data Services		100		(100)
353/530675 County Wide Lexis-Nexis Contract			1,600	1,600
388/531650 Computer Operation Supplies			178	178
397/531920 Office Expense - Secretary to the Board of Commissioners	41,015.64	41,000	15,000	(26,000)
Supplies and Materials Total	41,015.64	41,100	16,778	(24,322)
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software		100	100	
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			6,288	6,288
Operations and Maintenance Total		100	6,388	6,288
Capital Equipment and Improvements				
579/560450 Computer Equipment		178		(178)
Capital Equipment and Improvements Total		178		(178)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			16,164	16,164
Rental and Leasing Total			16,164	16,164
Contingency and Special Purposes				
880/580220 Institutional Memberships & Fees	68,750.00	68,900	68,900	
Contingency and Special Purposes Total	68,750.00	68,900	68,900	
Operating Funds Total	1,155,555.97	1,170,222	1,114,619	(55,603)
(717) New/Replacement Capital Equipment - 71700018				
579/560450 Computer Equipment		75,000		(75,000)
		75,000		(75,000)
Total Capital Equipment Request Total		75,000		(75,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Secretary To The Board						
01 Secretary to the Board - 0181440						
0040	Secretary of the Board	24	1.0	152,992	1.0	152,992
5531	Special Assistant for Legal Affairs	24			2.0	180,000
0253	Business Manager III	22	1.0	92,108	1.0	92,877
0599	Administrative Assistant Legal Affairs	22			1.0	50,000
0619	Legislative Coordinator II	22	1.0	86,322	1.0	86,844
5552	Deputy Secretary of the Board	22				1
0051	Administrative Assistant V	20	3.0	230,561	3.0	234,477
0050	Administrative Assistant IV	18	1.0	57,923	1.0	58,487
0854	Public Information Officer	24				1
0048	Administrative Assistant III	16	1.0	50,373	0.6	30,451
0047	Administrative Assistant II	14	1.0	41,676	1.0	41,735
			9.0	\$711,955	11.6	\$927,865
Total Salaries and Positions			9.0	\$711,955	11.6	\$927,865
Turnover Adjustment						(101,826)
Operating Funds Total			9.0	\$711,955	11.6	\$826,039

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	152,992	3.0	332,993
22	2.0	178,430	3.0	229,722
20	3.0	230,561	3.0	234,477
18	1.0	57,923	1.0	58,487
16	1.0	50,373	0.6	30,451
14	1.0	41,676	1.0	41,735
Total Salaries and Positions	9.0	\$711,955	11.6	\$927,865
Turnover Adjustment				(101,826)
Operating Funds Total	9.0	\$711,955	11.6	\$826,039

DEPARTMENT OVERVIEW

081 FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

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

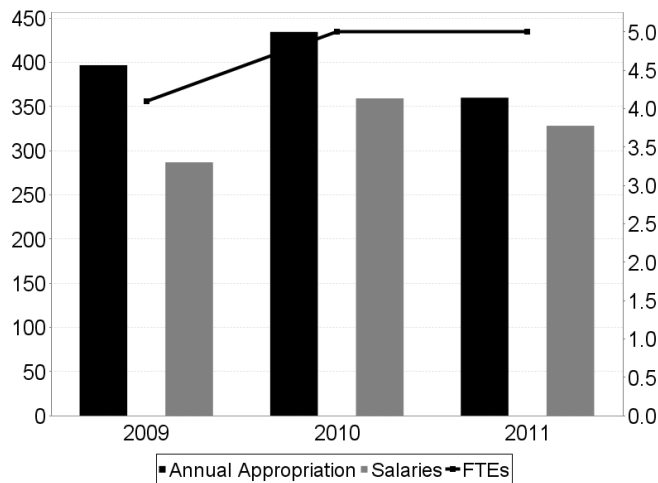
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	396.8	434.5	360.0
Total	396.8	434.5	360.0
	Adopted	Adopted	Adopted
FTE Positions	4.1	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	357,726.19	356,894	328,229	(28,665)
Personal Services Total	357,726.19	356,894	328,229	(28,665)
Contractual Services				
260/520830 Professional and Managerial Services	26,000.00	26,000		(26,000)
Contractual Services Total	26,000.00	26,000		(26,000)
Supplies and Materials				
350/530600 Office Supplies	13,732.09	13,695	11,371	(2,324)
Supplies and Materials Total	13,732.09	13,695	11,371	(2,324)
Operations and Maintenance				
429/540090 Utilities	3,600.00	3,600	3,600	
Operations and Maintenance Total	3,600.00	3,600	3,600	
Rental and Leasing				
660/550130 Rental of Facilities	16,800.00	16,800	16,800	
Rental and Leasing Total	16,800.00	16,800	16,800	
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	3,600.00	4,500		(4,500)
Contingency and Special Purposes Total	3,600.00	4,500		(4,500)
Operating Funds Total	421,458.28	421,489	360,000	(61,489)

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

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 First District						
01 First District - 0810101						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	274,229	4.0	243,229
			5.0	\$359,229	5.0	\$328,229
Total Salaries and Positions			5.0	\$359,229	5.0	\$328,229

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	274,229	4.0	243,229
Total Salaries and Positions	5.0	\$359,229	5.0	\$328,229

DEPARTMENT OVERVIEW

082 SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

We exist to provide the residents of Cook County an ethical and fiscally responsible government through effective representation, legislation and accountability.

As a member of the Cook County Board of Commissioners, it is my commitment to advocate on behalf of the citizens and businesses of Cook County. It is my plan to work diligently to maintain and attract new businesses and improve government practices to alleviate the financial burden on taxpayers. Through the provision of quality services in the areas of public safety, healthcare, economic development and legal rights we will improve the quality of life for the people of Cook County.

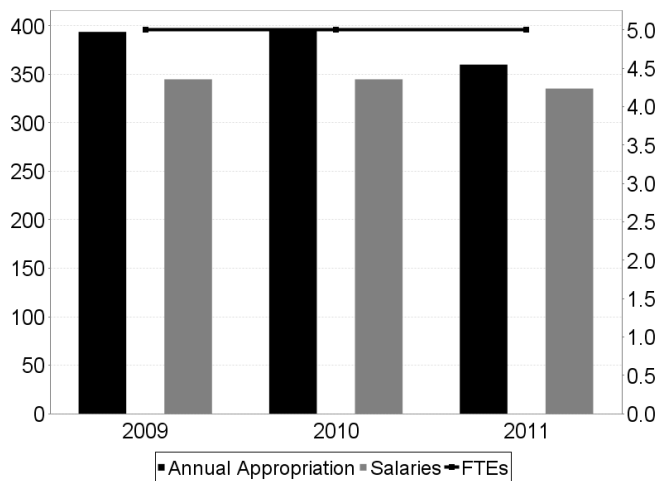
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	393.7	395.8	360.0
Total	393.7	395.8	360.0
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	344,798.82	344,837	335,304	(9,533)
Personal Services Total	344,798.82	344,837	335,304	(9,533)
Supplies and Materials				
350/530600 Office Supplies	10,432.29	10,432	3,216	(7,216)
Supplies and Materials Total	10,432.29	10,432	3,216	(7,216)
Operations and Maintenance				
429/540090 Utilities	2,340.00	2,340	3,120	780
Operations and Maintenance Total	2,340.00	2,340	3,120	780
Rental and Leasing				
660/550130 Rental of Facilities	15,560.00	15,560	15,560	
Rental and Leasing Total	15,560.00	15,560	15,560	
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	10,800.00	10,800	2,800	(8,000)
Contingency and Special Purposes Total	10,800.00	10,800	2,800	(8,000)
Operating Funds Total	383,931.11	383,969	360,000	(23,969)

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

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Second District						
01 Second District - 0820102						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	259,211	4.0	250,304
			5.0	\$344,211	5.0	\$335,304
Total Salaries and Positions			5.0	\$344,211	5.0	\$335,304

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	259,211	4.0	250,304
Total Salaries and Positions	5.0	\$344,211	5.0	\$335,304

DEPARTMENT OVERVIEW

083 THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

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

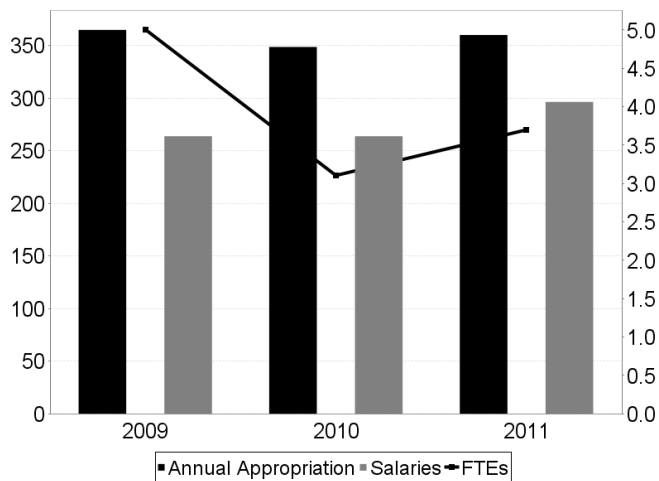
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	364.8	348.6	360.0
Total	364.8	348.6	360.0
	Adopted	Adopted	Adopted
FTE Positions	5.0	3.1	3.7



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	188,975.61	199,948	296,349	96,401
133/501360	Per Diem Personnel	76,320.00	76,320		(76,320)
Personal Services Total		265,295.61	276,268	296,349	20,081
Contractual Services					
260/520830	Professional and Managerial Services		30,157	8,524	(21,633)
289/521220	Technical Services for the Cook County Board of Commissioner		10,000	18,000	8,000
Contractual Services Total			40,157	26,524	(13,633)
Supplies and Materials					
350/530600	Office Supplies	23,463.48	27,000	37,127	10,127
Supplies and Materials Total		23,463.48	27,000	37,127	10,127
Operating Funds Total		288,759.09	343,425	360,000	16,575

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

DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Third District						
01 Third District - 0830103						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	2.1	178,755	2.7	211,349
			3.1	\$263,755	3.7	\$296,349
Total Salaries and Positions			3.1	\$263,755	3.7	\$296,349

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	2.1	178,755	2.7	211,349
Total Salaries and Positions	3.1	\$263,755	3.7	\$296,349

DEPARTMENT OVERVIEW

084 FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

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

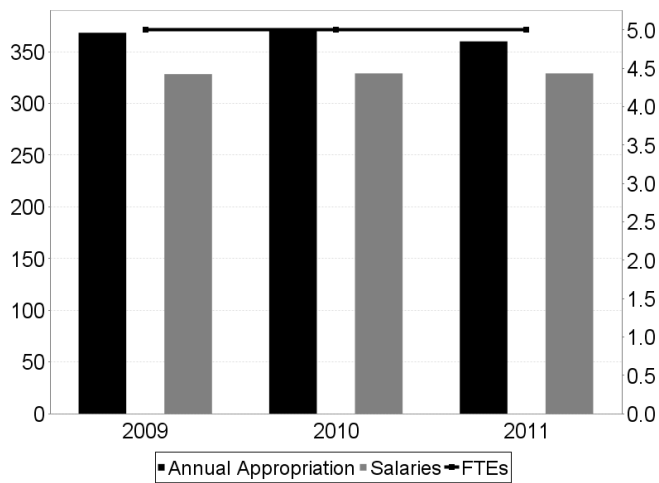
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	368.3	371.1	360.0
Total	368.3	371.1	360.0
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	328,839.63	329,046	329,046	
Personal Services Total	328,839.63	329,046	329,046	
Supplies and Materials				
350/530600 Office Supplies	4,743.39	7,200	7,200	
Supplies and Materials Total	4,743.39	7,200	7,200	
Rental and Leasing				
660/550130 Rental of Facilities	12,000.00	12,962	12,954	(8)
Rental and Leasing Total	12,000.00	12,962	12,954	(8)
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	10,800.00	10,800	10,800	
Contingency and Special Purposes Total	10,800.00	10,800	10,800	
Operating Funds Total	356,383.02	360,008	360,000	(8)

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

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fourth District						
01 Fourth District - 0840104						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	244,046	4.0	244,046
			5.0	\$329,046	5.0	\$329,046
Total Salaries and Positions			5.0	\$329,046	5.0	\$329,046

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	244,046	4.0	244,046
Total Salaries and Positions	5.0	\$329,046	5.0	\$329,046

DEPARTMENT OVERVIEW

085 FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

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

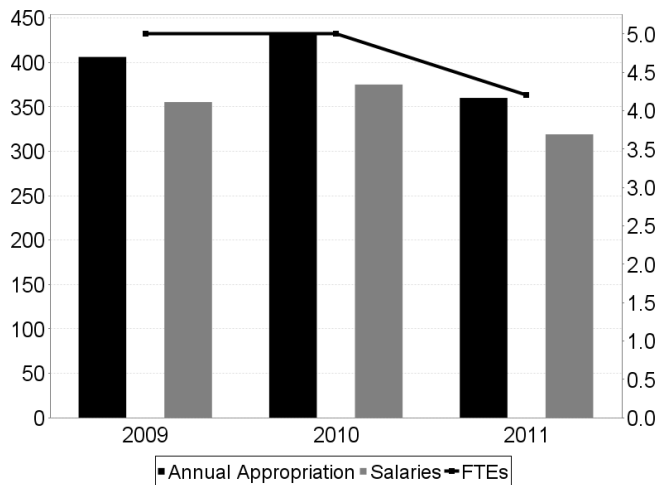
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	406.1	432.0	360.0
Total	406.1	432.0	360.0
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	4.2



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	374,972.49	375,050	318,987	(56,063)
Personal Services Total	374,972.49	375,050	318,987	(56,063)
Supplies and Materials				
350/530600 Office Supplies	8,124.42	8,163	5,093	(3,070)
Supplies and Materials Total	8,124.42	8,163	5,093	(3,070)
Operations and Maintenance				
429/540090 Utilities	3,600.00	3,600	3,600	
Operations and Maintenance Total	3,600.00	3,600	3,600	
Rental and Leasing				
660/550130 Rental of Facilities	15,520.00	15,520	15,520	
Rental and Leasing Total	15,520.00	15,520	15,520	
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	16,800.00	16,800	16,800	
Contingency and Special Purposes Total	16,800.00	16,800	16,800	
Operating Funds Total	419,016.91	419,133	360,000	(59,133)

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

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fifth District						
01 Fifth District - 0850105						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	290,050	3.2	248,003
			5.0	\$375,050	4.2	\$333,003
Total Salaries and Positions			5.0	\$375,050	4.2	\$333,003
Turnover Adjustment						(14,016)
Operating Funds Total			5.0	\$375,050	4.2	\$318,987

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	290,050	3.2	248,003
Total Salaries and Positions	5.0	\$375,050	4.2	\$333,003
Turnover Adjustment				(14,016)
Operating Funds Total	5.0	\$375,050	4.2	\$318,987

DEPARTMENT OVERVIEW

086 SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

The mission of the Cook County 6th District is to preserve and improve the physical, social, and economic health of 6th District communities. Our daily goal is to enhance the quality of life for the residents through community-based problem solving, neighborhood-oriented services and public/private cooperation. We are dedicated to the continual improvement in government efficiency and the effective development of policies and laws to help and protect while providing extraordinary service to the citizens as responsible caretakers of taxpayer dollars.

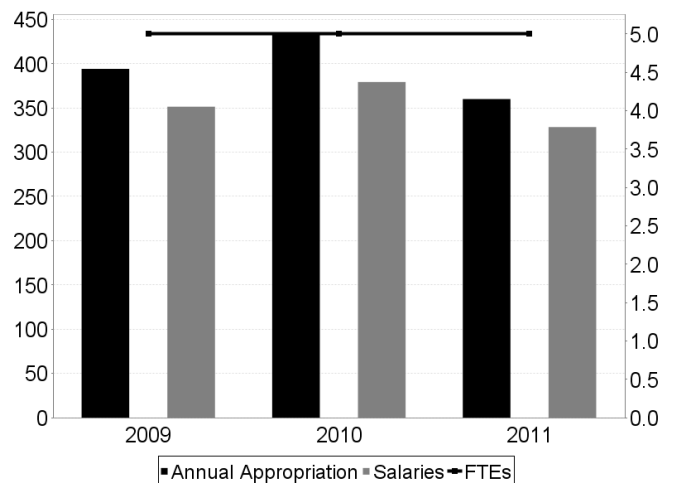
The vision is to ensure the 6th District will thrive economically and communally we will increase outreach and response within the communities by continued improvement and development of County policies and laws geared to attract new business, improve and increase healthcare and provide additional county services for our residents through increased government efficiencies and recognition of those communities in greatest need.

Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures
- Practice fiscally responsible government, increase efficiencies, transparency and accountability
- Protect access to healthcare for the uninsured and underinsured and encourage Cook County Health and Hospital System to create new initiatives.
- Provide access to County services and resources to the residents of the 6th District.
- Preserve State and Federal funding for Cook County and collaborate with other government entities to resolve local issues.

Summary of Operations

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Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	394.1	433.6	360.0
Total	394.1	433.6	360.0
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	302,397.98	304,267	328,350	24,083
133/501360 Per Diem Personnel	67,920.00	68,040		(68,040)
Personal Services Total	370,317.98	372,307	328,350	(43,957)
Contractual Services				
260/520830 Professional and Managerial Services	2,030.77	2,033	330	(1,703)
Contractual Services Total	2,030.77	2,033	330	(1,703)
Supplies and Materials				
350/530600 Office Supplies	11,085.54	12,000	3,000	(9,000)
Supplies and Materials Total	11,085.54	12,000	3,000	(9,000)
Operations and Maintenance				
429/540090 Utilities	4,320.00	4,320	4,320	
Operations and Maintenance Total	4,320.00	4,320	4,320	
Rental and Leasing				
660/550130 Rental of Facilities	15,600.00	15,600	12,000	(3,600)
Rental and Leasing Total	15,600.00	15,600	12,000	(3,600)
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	14,400.00	14,400	12,000	(2,400)
Contingency and Special Purposes Total	14,400.00	14,400	12,000	(2,400)
Operating Funds Total	417,754.29	420,660	360,000	(60,660)

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

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Sixth District						
01 Sixth District - 0860106						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	282,786	4.0	282,785
			5.0	\$367,786	5.0	\$367,785
Total Salaries and Positions			5.0	\$367,786	5.0	\$367,785
Turnover Adjustment						(39,435)
Operating Funds Total			5.0	\$367,786	5.0	\$328,350

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	282,786	4.0	282,785
Total Salaries and Positions	5.0	\$367,786	5.0	\$367,785
Turnover Adjustment				(39,435)
Operating Funds Total	5.0	\$367,786	5.0	\$328,350

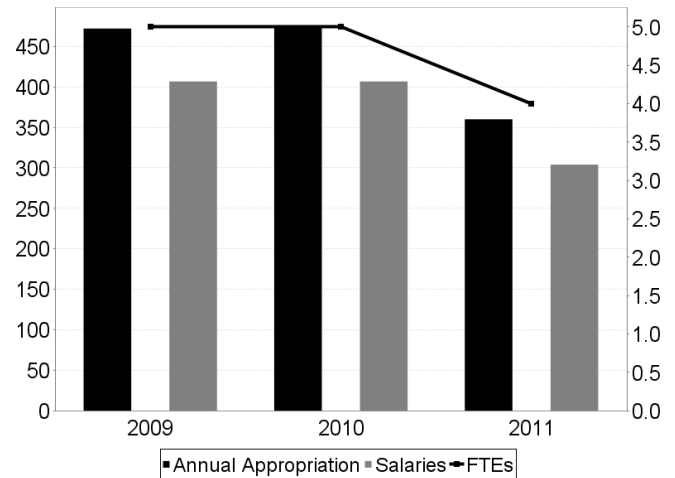
DEPARTMENT OVERVIEW

087 SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

We exist to make County government accessible and responsive to the needs of its people, especially those residing within the 7th District, without regard to their age, gender, race, religion, immigration status, or sexual orientation. Our goal is to be good stewards of the public's resources, which means that in all our dealings we strive for honesty, transparency, accountability, and efficiency.

To accomplish our objectives, we will maintain a district office to facilitate constituent access to information and services from all levels of government, and to provide regular, multilingual programming for our constituents. Providing this access includes advocating for the most vulnerable to ensure meaningful access to quality healthcare and other essential services. To help us with these tasks, we will foster partnerships with businesses, law enforcement, philanthropic, faith-based and community-based organizations. We will also collaborate with other commissioners to establish policies and procedures that further our mission.



Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	472.1	474.1	360.0
Total	472.1	474.1	360.0
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	438,878.62	406,741	304,000	(102,741)
Personal Services Total	438,878.62	406,741	304,000	(102,741)
Contractual Services				
260/520830 Professional and Managerial Services		34	9,000	8,966
Contractual Services Total		34	9,000	8,966
Supplies and Materials				
350/530600 Office Supplies	515.12	7,850	13,600	5,750
Supplies and Materials Total	515.12	7,850	13,600	5,750
Operations and Maintenance				
429/540090 Utilities	422.19	1,000	7,000	6,000
Operations and Maintenance Total	422.19	1,000	7,000	6,000
Rental and Leasing				
660/550130 Rental of Facilities	15,150.00	15,150	15,600	450
Rental and Leasing Total	15,150.00	15,150	15,600	450
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	28,800.00	29,200	10,800	(18,400)
Contingency and Special Purposes Total	28,800.00	29,200	10,800	(18,400)
Operating Funds Total	483,765.93	459,975	360,000	(99,975)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Seventh District						
01 Seventh District - 0870107						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	321,740	3.0	219,000
			5.0	\$406,740	4.0	\$304,000
Total Salaries and Positions			5.0	\$406,740	4.0	\$304,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	321,740	3.0	219,000
Total Salaries and Positions	5.0	\$406,740	4.0	\$304,000

DEPARTMENT OVERVIEW

088 EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

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

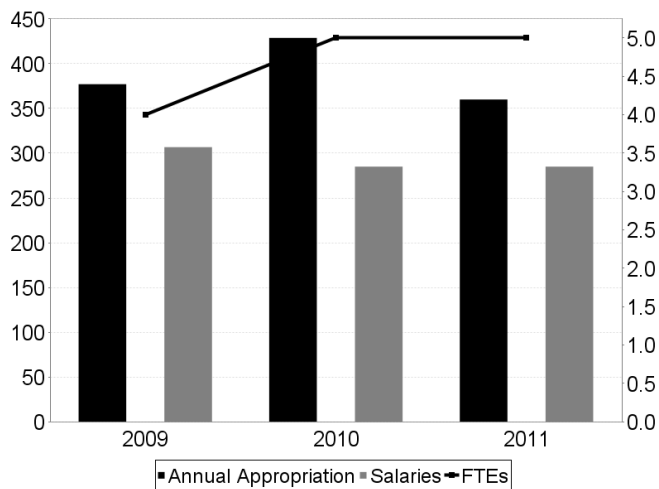
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	377.1	428.8	360.0
Total	377.1	428.8	360.0
	Adopted	Adopted	Adopted
FTE Positions	4.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	284,936.61	285,000	285,000	
133/501360 Per Diem Personnel	12,000.00	59,996		(59,996)
Personal Services Total	296,936.61	344,996	285,000	(59,996)
Contractual Services				
260/520830 Professional and Managerial Services		2,033	6,300	4,267
289/521220 Technical Services for the Cook County Board of Commissioner	30,778.30	35,000	32,000	(3,000)
Contractual Services Total	30,778.30	37,033	38,300	1,267
Supplies and Materials				
350/530600 Office Supplies	4,706.67	5,000	5,000	
Supplies and Materials Total	4,706.67	5,000	5,000	
Operations and Maintenance				
429/540090 Utilities	2,940.00	5,000	5,000	
Operations and Maintenance Total	2,940.00	5,000	5,000	
Rental and Leasing				
660/550130 Rental of Facilities	18,000.00	18,000	20,700	2,700
Rental and Leasing Total	18,000.00	18,000	20,700	2,700
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	5,162.61	6,000	6,000	
Contingency and Special Purposes Total	5,162.61	6,000	6,000	
Operating Funds Total	358,524.19	416,029	360,000	(56,029)

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

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Eighth District						
01 Eighth District - 0880108						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	200,000	4.0	200,000
			5.0	\$285,000	5.0	\$285,000
Total Salaries and Positions			5.0	\$285,000	5.0	\$285,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	200,000	4.0	200,000
Total Salaries and Positions	5.0	\$285,000	5.0	\$285,000

DEPARTMENT OVERVIEW

089 NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

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

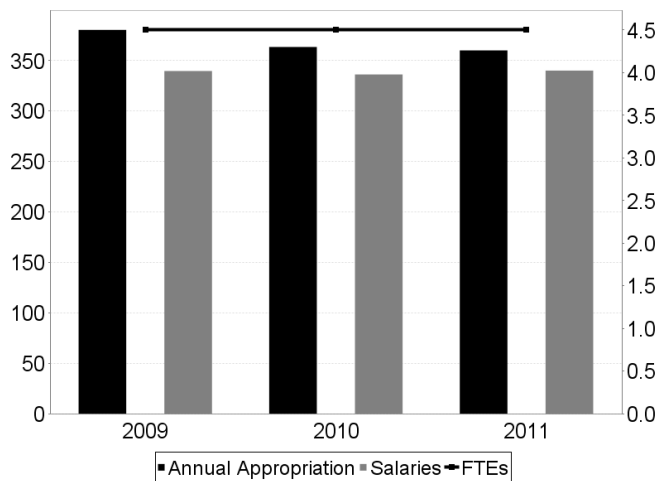
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	380.3	363.4	360.0
Total	380.3	363.4	360.0
	Adopted	Adopted	Adopted
FTE Positions	4.5	4.5	4.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	335,620.28	339,566	340,000	434
Personal Services Total	335,620.28	339,566	340,000	434
Rental and Leasing				
660/550130 Rental of Facilities	14,400.00	14,400	10,000	(4,400)
Rental and Leasing Total	14,400.00	14,400	10,000	(4,400)
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	4,013.00	4,013	10,000	5,987
Contingency and Special Purposes Total	4,013.00	4,013	10,000	5,987
Operating Funds Total	354,033.28	357,979	360,000	2,021

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

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Ninth District						
01 Ninth District - 0890109						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.5	254,566	3.5	255,000
			4.5	\$339,566	4.5	\$340,000
Total Salaries and Positions			4.5	\$339,566	4.5	\$340,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.5	254,566	3.5	255,000
Total Salaries and Positions	4.5	\$339,566	4.5	\$340,000

DEPARTMENT OVERVIEW

090 TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

Our core purpose is to provide oversight for Cook County government ensuring that all aspects of County government operate effectively for all taxpayers and constituents now and in the future.

The Office continues to identify and address issues of inefficiencies throughout Cook County government. This requires the Commissioner and staff to have an in-depth understanding of the Cook County budget as well as department purpose and function. With that knowledge, the Office is able to develop creative solutions to problems and concerns raised by vigilant oversight and research as well as all stakeholders, including taxpayers, constituents and elected officials. In turn, this oversight will result in reduced expenditures and allow the County to better serve taxpayers and constituents. My staff conducts the research and works to develop proposals to address the inefficiencies in County government.

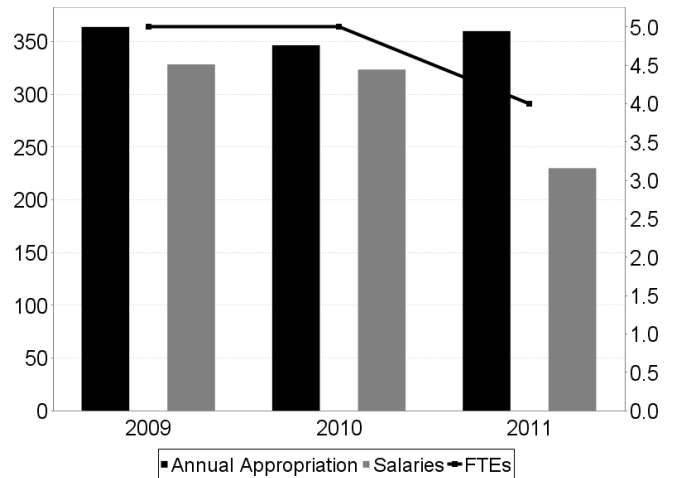
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	364.0	346.6	360.0
Total	364.0	346.6	360.0
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	297,925.97	322,552	230,000	(92,552)
190/501970 Transportation and Other Travel Expenses for Employees			5,000	5,000
Personal Services Total	297,925.97	322,552	235,000	(87,552)
Contractual Services				
260/520830 Professional and Managerial Services	11,500.00	11,533	55,000	43,467
Contractual Services Total	11,500.00	11,533	55,000	43,467
Supplies and Materials				
350/530600 Office Supplies	2,152.36	2,500	15,000	12,500
353/530640 Books, Periodicals, Publications, Archives and Data Services			5,000	5,000
Supplies and Materials Total	2,152.36	2,500	20,000	17,500
Rental and Leasing				
660/550130 Rental of Facilities	3,000.00	3,000	50,000	47,000
Rental and Leasing Total	3,000.00	3,000	50,000	47,000
Contingency and Special Purposes				
890/580300 General and Contingent Expenses		1,467		(1,467)
Contingency and Special Purposes Total		1,467		(1,467)
Operating Funds Total	314,578.33	341,052	360,000	18,948

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

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Tenth District						
01 Tenth District - 0900110						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	238,551	3.0	145,000
			5.0	\$323,551	4.0	\$230,000
Total Salaries and Positions			5.0	\$323,551	4.0	\$230,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	238,551	3.0	145,000
Total Salaries and Positions	5.0	\$323,551	4.0	\$230,000

DEPARTMENT OVERVIEW

091 ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

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

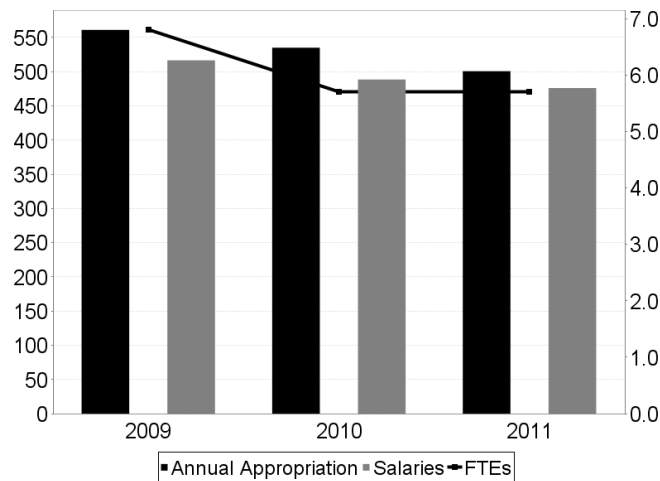
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board of legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	561.0	534.9	500.6
Total	561.0	534.9	500.6
	Adopted	Adopted	Adopted
FTE Positions	6.8	5.7	5.7



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	375,135.49	488,460	475,986	(12,474)
Personal Services Total	375,135.49	488,460	475,986	(12,474)
Contractual Services				
260/520830 Professional and Managerial Services		1		(1)
Contractual Services Total		1		(1)
Supplies and Materials				
350/530600 Office Supplies	3,552.07	12,000	20,000	8,000
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	420	(80)
398/531940 Office Expenses - Chairman, Committee on Finance		5,000	4,200	(800)
Supplies and Materials Total	3,552.07	17,500	24,620	7,120
Operations and Maintenance				
429/540090 Utilities		3,236		(3,236)
Operations and Maintenance Total		3,236		(3,236)
Rental and Leasing				
660/550130 Rental of Facilities		8,157		(8,157)
Rental and Leasing Total		8,157		(8,157)
Contingency and Special Purposes				
890/580300 General and Contingent Expenses		9,600		(9,600)
Contingency and Special Purposes Total		9,600		(9,600)
Operating Funds Total	378,687.56	526,954	500,606	(26,348)

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

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Eleventh District						
01 Eleventh District - 0910111						
4783	Commissioners Staff	24	2.6	192,039	2.6	212,593
			2.6	\$192,039	2.6	\$212,593
02 Finance Committee - 0910112						
0007	Chairman of Finance	SEL	1.0	90,000	1.0	90,000
4783	Commissioners Staff	24	2.1	206,420	2.1	173,393
			3.1	\$296,420	3.1	\$263,393
Total Salaries and Positions			5.7	\$488,459	5.7	\$475,986

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	90,000	1.0	90,000
24	4.7	398,459	4.7	385,986
Total Salaries and Positions	5.7	\$488,459	5.7	\$475,986

DEPARTMENT OVERVIEW

092 TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

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

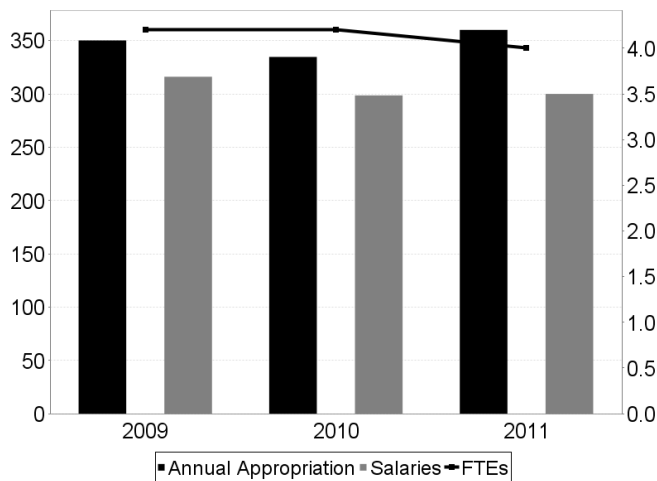
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	350.1	334.6	360.0
Total	350.1	334.6	360.0
	Adopted	Adopted	Adopted
FTE Positions	4.2	4.2	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	235,099.42	298,554	299,941	1,387
133/501360 Per Diem Personnel			15,600	15,600
Personal Services Total	235,099.42	298,554	315,541	16,987
Supplies and Materials				
350/530600 Office Supplies	2,088.24	9,044	9,359	315
Supplies and Materials Total	2,088.24	9,044	9,359	315
Operations and Maintenance				
429/540090 Utilities		1,062	3,000	1,938
Operations and Maintenance Total		1,062	3,000	1,938
Rental and Leasing				
660/550130 Rental of Facilities	10,200.00	10,200	17,100	6,900
Rental and Leasing Total	10,200.00	10,200	17,100	6,900
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	8,199.23	10,800	15,000	4,200
Contingency and Special Purposes Total	8,199.23	10,800	15,000	4,200
Operating Funds Total	255,586.89	329,660	360,000	30,340

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

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Twelfth District						
01 Twelfth District - 0920112						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.2	232,320	3.0	214,941
			4.2	\$317,320	4.0	\$299,941
Total Salaries and Positions			4.2	\$317,320	4.0	\$299,941

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.2	232,320	3.0	214,941
Total Salaries and Positions	4.2	\$317,320	4.0	\$299,941

DEPARTMENT OVERVIEW

093 THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

The Office of the 13th District Cook County Commissioner exists to represent the needs and interests of the residents of the 13th District of Cook County in the governance and operations of Cook County.

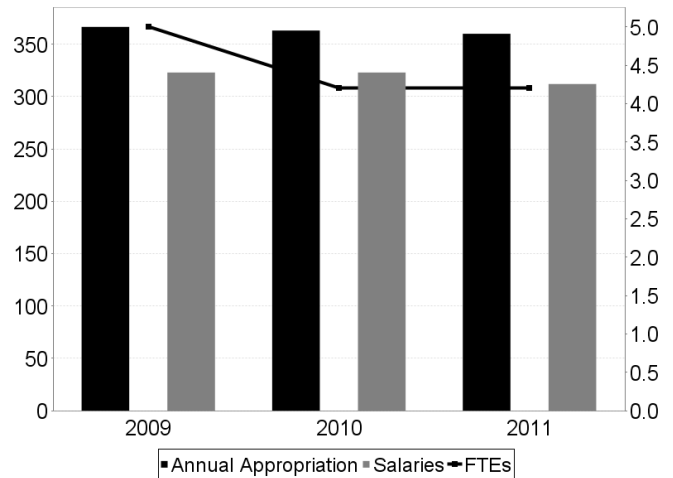
The Office of the 13th District Cook County Commissioner achieves this mission throughout its operations, including by reviewing County Board Meeting Agendas to guard against waste, inefficiency and corruption and to ensure that taxpayer dollars are being put to their best use; maintaining a visible presence in the District through the District Office; publishing all Cook County Ordinances on the www.suffredin.org Legislative Library; assisting over 850 constituents in the reassessment appeals process with the Cook County Assessor and Board of Review at the District Office and informing hundreds of constituents about the appeals process at Community Outreach Meetings; reviewing and publishing Cook County Health System Board of Directors activity on the www.suffredin.org website; and assisting constituents to address issues with various offices of County government.

Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures
- Assist constituents with County government-related concerns.

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.



Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	366.5	363.1	360.0
Total	366.5	363.1	360.0
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.2	4.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	323,417.31	323,000	312,000	(11,000)
Personal Services Total	323,417.31	323,000	312,000	(11,000)
Contractual Services				
260/520830 Professional and Managerial Services	9,789.00	10,000	20,000	10,000
Contractual Services Total	9,789.00	10,000	20,000	10,000
Supplies and Materials				
350/530600 Office Supplies	4,945.36	4,951	7,620	2,669
Supplies and Materials Total	4,945.36	4,951	7,620	2,669
Operations and Maintenance				
429/540090 Utilities	2,840.00	3,408	3,408	
Operations and Maintenance Total	2,840.00	3,408	3,408	
Rental and Leasing				
660/550130 Rental of Facilities	15,614.43	16,164	16,972	808
Rental and Leasing Total	15,614.43	16,164	16,972	808
Contingency and Special Purposes				
890/580300 General and Contingent Expenses		1		(1)
Contingency and Special Purposes Total		1		(1)
Operating Funds Total	356,606.10	357,524	360,000	2,476

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Thirteenth District						
01 Thirteenth District - 0930113						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.2	238,000	3.2	227,000
			4.2	\$323,000	4.2	\$312,000
Total Salaries and Positions			4.2	\$323,000	4.2	\$312,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.2	238,000	3.2	227,000
Total Salaries and Positions	4.2	\$323,000	4.2	\$312,000

DEPARTMENT OVERVIEW

094 FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

- To professionalize, modernize and privatize Cook County government.
- Provide efficient, effective, economical and compassionate management of County business
- Partner with other units of government and the private sector to develop regional solutions for regional issues
- Provide citizens with the necessary tools to access and benefit from Cook County resources

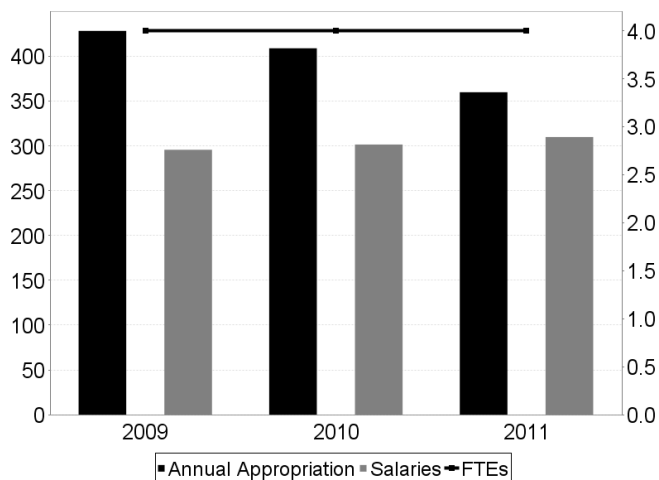
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	428.5	409.1	360.0
Total	428.5	409.1	360.0
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	309,240.49	301,624	309,977	8,353
Personal Services Total	309,240.49	301,624	309,977	8,353
Contractual Services				
260/520830 Professional and Managerial Services	6,276.60	10,033	12,000	1,967
289/521220 Technical Services for the Cook County Board of Commissioner	10,500.00	12,000	5,500	(6,500)
Contractual Services Total	16,776.60	22,033	17,500	(4,533)
Supplies and Materials				
350/530600 Office Supplies	20,483.07	54,495	26,523	(27,972)
Supplies and Materials Total	20,483.07	54,495	26,523	(27,972)
Rental and Leasing				
660/550130 Rental of Facilities	3,600.00	18,825	6,000	(12,825)
Rental and Leasing Total	3,600.00	18,825	6,000	(12,825)
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	3,348.83	6,000		(6,000)
Contingency and Special Purposes Total	3,348.83	6,000		(6,000)
Operating Funds Total	353,448.99	402,977	360,000	(42,977)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fourteenth District						
01 Fourteenth District - 0940114						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	216,624	3.0	224,977
			4.0	\$301,624	4.0	\$309,977
Total Salaries and Positions			4.0	\$301,624	4.0	\$309,977

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	216,624	3.0	224,977
Total Salaries and Positions	4.0	\$301,624	4.0	\$309,977

DEPARTMENT OVERVIEW

095 FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

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

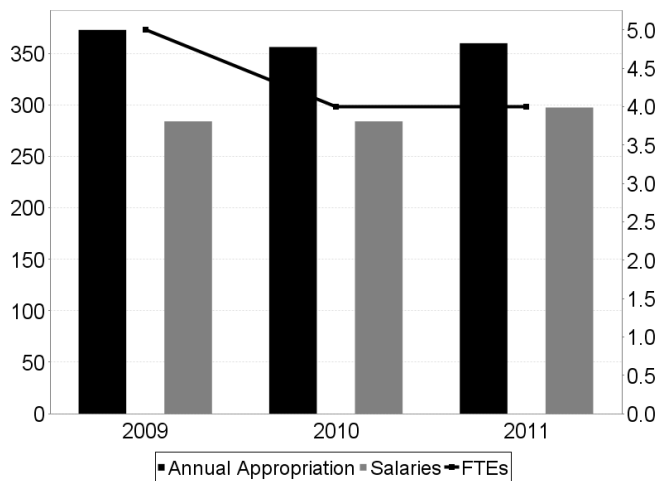
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	372.9	356.3	360.0
Total	372.9	356.3	360.0
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	285,095.59	284,086	297,542	13,456
Personal Services Total	285,095.59	284,086	297,542	13,456
Contractual Services				
289/521220 Technical Services for the Cook County Board of Commissioner	10,000.00	45,628	45,218	(410)
Contractual Services Total	10,000.00	45,628	45,218	(410)
Supplies and Materials				
350/530600 Office Supplies	7,446.65	8,000	5,000	(3,000)
Supplies and Materials Total	7,446.65	8,000	5,000	(3,000)
Operations and Maintenance				
429/540090 Utilities	240.00	1,000	240	(760)
Operations and Maintenance Total	240.00	1,000	240	(760)
Rental and Leasing				
660/550130 Rental of Facilities	1,200.00	1,500	1,200	(300)
Rental and Leasing Total	1,200.00	1,500	1,200	(300)
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	10,497.67	10,800	10,800	
Contingency and Special Purposes Total	10,497.67	10,800	10,800	
Operating Funds Total	314,479.91	351,014	360,000	8,986

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

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fifteenth District						
01 Fifteenth District - 0950115						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	199,086	3.0	212,542
			4.0	\$284,086	4.0	\$297,542
Total Salaries and Positions			4.0	\$284,086	4.0	\$297,542

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	199,086	3.0	212,542
Total Salaries and Positions	4.0	\$284,086	4.0	\$297,542

DEPARTMENT OVERVIEW

096 SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

We exist to: Provide representation and constituent services

For: The twenty-four diverse municipalities (Berwyn, Cicero, Schiller Park, Franklin Park, McCook, Hodgkins, Lyons, Summit, Willow Springs, Countryside, Western Springs, LaGrange, LaGrange Park, Northlake, Forest Park, Westchester, Stone Park, Berkley, Broadview, Hillside, Melrose Park, Brookfield, Riverside, North Riverside, and Stickney) and unincorporated areas in the Western Suburbs of Cook County that make up the 16th District

In order to: Work as a liaison and facilitator

So that: Residents living within the bounds of the District, many of whom are unable to fall back upon city or village services, obtain as much of a return upon their tax dollars as possible.

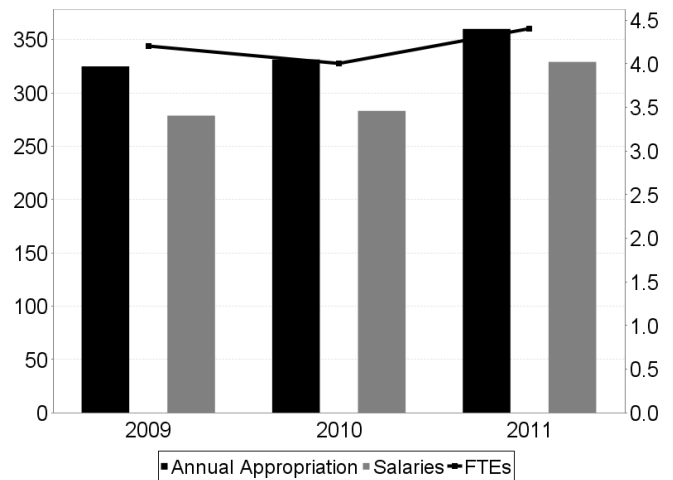
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	324.9	331.4	360.0
Total	324.9	331.4	360.0
	Adopted	Adopted	Adopted
FTE Positions	4.2	4.0	4.4



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	306,341.80	283,120	329,067	45,947
Personal Services Total	306,341.80	283,120	329,067	45,947
Contractual Services				
260/520830 Professional and Managerial Services	699.89	3,153	2,033	(1,120)
Contractual Services Total	699.89	3,153	2,033	(1,120)
Supplies and Materials				
350/530600 Office Supplies	6,871.66	14,000	11,500	(2,500)
Supplies and Materials Total	6,871.66	14,000	11,500	(2,500)
Operations and Maintenance				
429/540090 Utilities	2,445.32	3,200	3,000	(200)
Operations and Maintenance Total	2,445.32	3,200	3,000	(200)
Rental and Leasing				
660/550130 Rental of Facilities	18,000.00	18,000	14,400	(3,600)
Rental and Leasing Total	18,000.00	18,000	14,400	(3,600)
Operating Funds Total	334,358.67	321,473	360,000	38,527

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Sixteenth District						
01 Sixteenth District - 0960116						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	198,121	3.4	244,067
			4.0	\$283,121	4.4	\$329,067
Total Salaries and Positions			4.0	\$283,121	4.4	\$329,067

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	198,121	3.4	244,067
Total Salaries and Positions	4.0	\$283,121	4.4	\$329,067

DEPARTMENT OVERVIEW

097 SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Department Mission

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

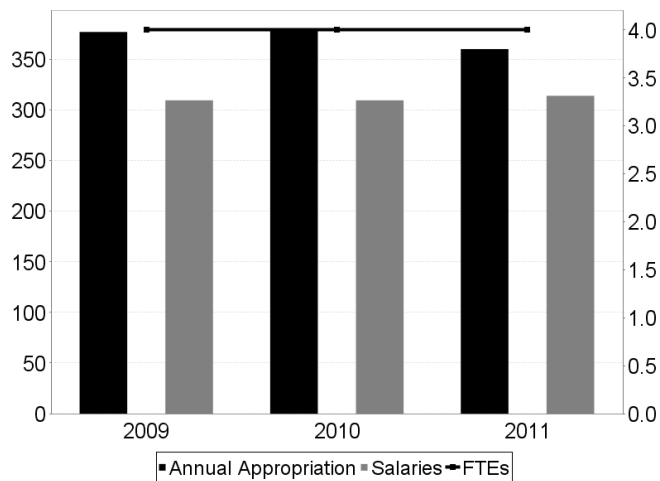
Goals and Objectives

- Review, amend and adopt the annual county budget
- Establish policies and procedures

Summary of Operations

The Cook County Board of Commissioners is the governing policy board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 325,000 residents. County commissioners work with constituents and respond to constituent concerns. Cook County, which includes the City of Chicago, is the nation's second largest county. The County Board sets policy and laws for the county regarding property, public services, public health, public safety, and maintenance of county highways.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	376.9	378.9	360.0
Total	376.9	378.9	360.0
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	309,251.17	309,405	313,890	4,485
Personal Services Total	309,251.17	309,405	313,890	4,485
Contractual Services				
260/520830 Professional and Managerial Services	20,000.00	20,000	14,410	(5,590)
Contractual Services Total	20,000.00	20,000	14,410	(5,590)
Supplies and Materials				
350/530600 Office Supplies	4,539.27	4,434	5,000	566
Supplies and Materials Total	4,539.27	4,434	5,000	566
Operations and Maintenance				
429/540090 Utilities	2,054.35	2,500	1,500	(1,000)
Operations and Maintenance Total	2,054.35	2,500	1,500	(1,000)
Rental and Leasing				
660/550130 Rental of Facilities	20,091.00	20,500	10,800	(9,700)
Rental and Leasing Total	20,091.00	20,500	10,800	(9,700)
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	10,800.00	10,800	14,400	3,600
Contingency and Special Purposes Total	10,800.00	10,800	14,400	3,600
Operating Funds Total	366,735.79	367,639	360,000	(7,639)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Seventeenth District						
01 Seventeenth District - 0970117						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	224,403	3.0	228,890
			4.0	\$309,403	4.0	\$313,890
Total Salaries and Positions			4.0	\$309,403	4.0	\$313,890

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	224,403	3.0	228,890
Total Salaries and Positions	4.0	\$309,403	4.0	\$313,890



SECTION CONTENTS

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

BUREAU SUMMARY

ASSESSOR

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
040 - County Assessor	25,380,951.12	26,393,158	22,170,253	(4,222,905)
Corporate Fund Total	25,380,951.12	26,393,158	22,170,253	(4,222,905)
General Fund Total	25,380,951.12	26,393,158	22,170,253	(4,222,905)
Restricted				
764 - Assessor South Suburban Tax Project			291,958	
981 - Assessor - MacArthur Foundation			19,295	
Restricted Total			311,253	
Grants Fund Total			311,253	
Total Appropriations	25,380,951.12	26,393,158	22,481,506	(3,911,652)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
040 - County Assessor	397.0	337.4	(59.6)
Corporate Fund Total	397.0	337.4	(59.6)
General Fund Total	397.0	337.4	(59.6)
Restricted			
764 - Assessor South Suburban Tax Project		1.0	
Restricted Total		1.0	
Grants Fund Total		1.0	
Total Positions	397.0	338.4	(58.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
ASSESSOR

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	22,142,116.81	22,765,358	19,965,519	(2,799,839)
120/501210 Overtime Compensation	55,631.97	30,000	25,000	(5,000)
136/501400 Differential Pay		20,000		(20,000)
178/501660 Unemployment Compensation		17,500		(17,500)
185/501810 Professional and Technical Membership Fees	58,396.40	62,625	5,000	(57,625)
186/501860 Training Programs for Staff Personnel	59,758.00	75,000	20,000	(55,000)
190/501970 Transportation and Other Travel Expenses for Employees	46,838.75	49,875	25,000	(24,875)
Personal Services Total	22,362,741.93	23,020,358	20,040,519	(2,979,839)
Contractual Services				
225/520260 Postage	1,022,045.00	1,022,050	522,050	(500,000)
228/520280 Delivery Services	8.02	500	100	(400)
240/520490 External Graphics and Reproduction Services	1,576,993.16	1,810,500	1,210,500	(600,000)
242/520550 Surveys, Operations and Reports	3,195.00	5,000	4,000	(1,000)
246/520650 Imaging of Records		2,000	2,000	
260/520830 Professional and Managerial Services	54,714.50	114,000	40,000	(74,000)
Contractual Services Total	2,656,955.68	2,954,050	1,778,650	(1,175,400)
Supplies and Materials				
350/530600 Office Supplies	85,687.25	95,000	90,000	(5,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	109,791.63	115,000	116,000	1,000
388/531650 Computer Operation Supplies	44,001.15	45,000	44,000	(1,000)
Supplies and Materials Total	239,480.03	255,000	250,000	(5,000)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	1,210.85	7,500	1,000	(6,500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	79,275.46	87,250	62,250	(25,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			49,270	49,270
444/540250 Maintenance and Repair of Automotive Equipment	394.90	4,000	500	(3,500)
445/540290 Operation of Automotive Equipment	4,070.27	7,500	5,000	(2,500)
461/540370 Maintenance of Facilities		500	500	
Operations and Maintenance Total	84,951.48	106,750	118,520	11,770
Rental and Leasing				
630/550010 Rental of Office Equipment	36,822.00	42,000	37,000	(5,000)
630/550018 County Wide Canon Photocopier Lease			68,564	68,564
660/550130 Rental of Facilities		15,000	2,000	(13,000)
Rental and Leasing Total	36,822.00	57,000	107,564	50,564
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(125,000)	(125,000)
Contingency and Special Purposes Total			(125,000)	(125,000)
Operating Funds Total	25,380,951.12	26,393,158	22,170,253	(4,222,905)
(715) Major Capital Equipment - Long Term Projects				
579/560450 Computer Equipment	13,534.25			
	13,534.25			
(717) New/Replacement Capital Equipment				
530/560510 Office Furnishings and Equipment	114,089.09	125,005	50,450	(74,555)
549/560610 Vehicle Purchase	24,388.10	27,500		(27,500)
579/560450 Computer Equipment	960,277.00	1,063,722	160,200	(903,522)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
ASSESSOR

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
	1,098,754.19	1,216,227	210,650	(1,005,577)
Total Capital Equipment Request Total	1,112,288.44	1,216,227	210,650	(1,005,577)

DEPARTMENT OVERVIEW

040 COUNTY ASSESSOR

Department Mission

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

Goals and Objectives

- Promote and inform the debate for changes in tax policy
- Ensure that taxpayers receive all exemptions to which they are entitled
- Ensure that no taxpayer pays more than their fair share of property taxes
- Assist taxpayers in understanding their assessment
- Timely completion of the assessment
- Ensure fair and accurate assessments

Summary of Operations

The primary role of the Assessor is to estimate the property value of approximately 1.8 million parcels of real estate in Cook County. Each year, one third of the County (a triennial district) is reassessed. There are nine major functions to the assessment process: Parcel Division and Consolidation, Building Permits, Reassessment Valuation, Taxpayer Services, Assessment Appeals, Board of Review Processing, Property Tax Bills, Certificate of Error, and Property Tax Appeals Board.

The assessment process begins by ensuring that all requests for new parcels or parcel consolidations are processed. Then, all of the building permits received from municipalities are reviewed and improvements are inspected and valued. Next, the Assessor's Office uses a combination of computer assisted mass appraisal models and individual review to create the initial assessment for all of the reassessment parcels for that taxable year.

After the initial reassessment values are published and mailed to the taxpayer, the taxpayer has an opportunity to file an appeal contesting their new assessed value. The Assessor's Office carefully reviews each appeal and sends a notice of decision to each taxpayer that has filed an appeal. For each township, once all appeals are processed and certified to the Board of Review, the Assessor's Office then proceeds to its role as the clerk for the Board of Review by ensuring that all changes made by the Board of Review are properly reconciled to the Assessor's records and accurately applied.

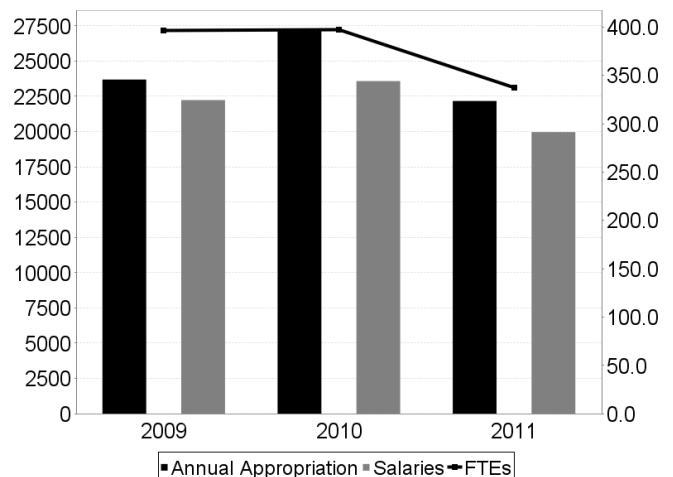
Besides the valuation of all real property located within Cook County, the Assessor's Office also administers 8 separate homestead exemptions: the 7% expanded Homeowners exemption, the Senior Citizens homestead exemption, the Senior Citizens Assessment Freeze homestead exemption, the Disabled Veterans exemption, the Disabled Persons homestead exemption, the Disabled Veterans Standard homestead exemption, the Returning Veterans homestead exemption, and the Long-time Occupant homestead exemption. Frequently, taxpayers do not recognize that they qualify for any of these exemptions until after the second installment property tax bills are mailed. In those instances, the exemptions are processed through a Certificate of Error process.

The Assessor's Office is deeply involved in numerous tax policy and assessment initiatives including but not limited to the Incentive Property Program, the Affordable Housing Assessment Program, and numerous other programs. In conjunction with

the President's Office and the Cook County Board of Commissioners, the Assessor's Office is constantly seeking new programs and initiatives to make the property tax system more transparent, fair, and equitable.

The CCAO also coordinates and staffs community outreach programs to explain the process to the public and to assist with taxpayer inquiries.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	23,691.7	27,209.4	22,170.3
Total	23,691.7	27,209.4	22,170.3
	Adopted	Adopted	Adopted
FTE Positions	396.3	397.0	337.4



Major Accomplishments

- Completion of Survey and Valuation Estimate for all Cook County Not-for-Profit Exempt Hospitals
- Completion of Top 100 Office Building Assessment Presentation
- Review of over 300,000 annual assessment appeals
- Administration of over 1.4 millions taxpayer exemptions
- Accurate assessment of 1.8 million parcels
- Generating revenue by allowing businesses to advertise on the Assessor's Website
- Recalibration of County Classification system related to the 10/25 Ordinance
- County-wide market adjustment as a result of severe compression of the real estate-market
- Integration of foreclosure analysis into the computer assisted mass appraisal system in conjunction with market experts and a University of Chicago professor
- Generating additional revenue through direct advertising in mailers
- Generating additional revenue through marketing value-added information materials
- Online advertising into our website

DEPARTMENT OVERVIEW

040 COUNTY ASSESSOR

- Website focused on making information more readily available to taxpayers in a more efficient and clear manner

Key Initiatives

- Work with Recorder of Deeds to streamline Real Estate sales information captured
- Reduced publishing costs by modifying state publication requirements
- Reduce mailing costs by reducing assessment notice mailing packages
- Increase automation of valuation techniques to increase uniformity and accuracy
- Scanning of documents to decrease retrieval time
- Greater use of technology to increase efficiency
- Reduced interest costs through introduction on new legislation
- Working closely with Cook County's GIS Mobile Field Solution which provides our staff the ability to sketch and capture data on a mobile device
- Automating the Freedom of Information Department to create a website which will handle requests for documents and data, and delivery electronically
- Assist local governments in the effort to bring in industrial and commercial development in Cook County

Programs

Outreach Program

The Cook County Assessor coordinates and staffs community outreach programs to explain the process to the public and to assist with taxpayer inquiries.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 040 - COUNTY ASSESSOR

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	22,142,116.81	22,765,358	19,965,519	(2,799,839)
120/501210 Overtime Compensation	55,631.97	30,000	25,000	(5,000)
136/501400 Differential Pay		20,000		(20,000)
178/501660 Unemployment Compensation		17,500		(17,500)
185/501810 Professional and Technical Membership Fees	58,396.40	62,625	5,000	(57,625)
186/501860 Training Programs for Staff Personnel	59,758.00	75,000	20,000	(55,000)
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Personal Services Total	22,362,741.93	23,020,358	20,040,519	(2,979,839)
Contractual Services				
225/520260 Postage	1,022,045.00	1,022,050	522,050	(500,000)
228/520280 Delivery Services	8.02	500	100	(400)
240/520490 External Graphics and Reproduction Services	1,576,993.16	1,810,500	1,210,500	(600,000)
242/520550 Surveys, Operations and Reports	3,195.00	5,000	4,000	(1,000)
246/520650 Imaging of Records		2,000	2,000	
260/520830 Professional and Managerial Services	54,714.50	114,000	40,000	(74,000)
Contractual Services Total	2,656,955.68	2,954,050	1,778,650	(1,175,400)
Supplies and Materials				
350/530600 Office Supplies	85,687.25	95,000	90,000	(5,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	109,791.63	115,000	116,000	1,000
388/531650 Computer Operation Supplies	44,001.15	45,000	44,000	(1,000)
Supplies and Materials Total	239,480.03	255,000	250,000	(5,000)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	1,210.85	7,500	1,000	(6,500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	79,275.46	87,250	62,250	(25,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			49,270	49,270
444/540250 Maintenance and Repair of Automotive Equipment	394.90	4,000	500	(3,500)
445/540290 Operation of Automotive Equipment	4,070.27	7,500	5,000	(2,500)
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630/550018 County Wide Canon Photocopier Lease			68,564	68,564
660/550130 Rental of Facilities		15,000	2,000	(13,000)
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Contingency and Special Purposes				
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(125,000)	(125,000)
Contingency and Special Purposes Total			(125,000)	(125,000)
Operating Funds Total	25,380,951.12	26,393,158	22,170,253	(4,222,905)
(715) Major Capital Equipment - Long Term Projects - 71520190				
579/560450 Computer Equipment	13,534.25			
	13,534.25			
(717) New/Replacement Capital Equipment - 71700040				
530/560510 Office Furnishings and Equipment	114,089.09	125,005	50,450	(74,555)
549/560610 Vehicle Purchase	24,388.10	27,500		(27,500)
579/560450 Computer Equipment	960,277.00	1,063,722	160,200	(903,522)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 040 - COUNTY ASSESSOR

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
	1,098,754.19	1,216,227	210,650	(1,005,577)
Total Capital Equipment Request Total	1,112,288.44	1,216,227	210,650	(1,005,577)

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Assessment Operations						
05 Administration - 0401420						
0004	County Assessor	SEL	1.0	125,000	1.0	125,000
0332	Chief Commercial Appraiser	24		1	1.0	81,516
0333	Chief Of Real Estate Division	24		1	1.0	68,289
0337	Technical Coordinator	24		41,264	1.0	107,842
0345	Chief of Audit Division	24		1	1.0	59,082
5178	Chief Commercial Hearings Officer - Assessor	24	1.0	107,841	1.0	107,841
5179	Chief Deputy Assessor - Assessor	24	1.0	141,636	1.0	141,636
5180	Deputy Assessor of Taxpayer Services and Public Outreach - Assessor	24	1.0	131,971	1.0	107,842
5181	Deputy Assessor, Chief Legal Counsel - Assessor	24	1.0	126,603	1.0	126,722
5182	Deputy Assessor, Chief of Assessment Operations and Administration - Assessor	24	1.0	129,355	1.0	107,842
5183	Deputy Assessor, Chief of Information Technology - Assessor	24	1.0	126,604	1.0	126,604
5184	Assessor	24	1.0	138,869	1.0	138,869
5185	Director I/C Valuations - Assessor	24	1.0	124,236	1.0	124,236
5186	Director of Communications - Assessor	24	1.0	120,000	1.0	89,001
5187	Director of Field Operations and Technical Review - Assessor	24	1.0	107,842	1.0	107,961
5188	Director of Human Resources - Assessor	24	1.0	107,843	1.0	107,843
5189	Director of Legal - Assessor	24	1.0	107,843	1.0	107,843
5190	Director of Research	24	1.0	124,236	1.0	76,207
5191	Director of Residential Valuations - Assessor	24	1.0	107,841	1.0	107,841
5192	Director of Special Assessment Programs - Assessor	24	1.0	107,841	1.0	107,841
5193	Director of Taxpayer Services - Assessor	24	1.0	107,841	1.0	107,841
0331	Chief of Land Division	23	0.5	33,303	1.0	70,837
0343	Chief Industrial Appraiser	23	0.5	33,304	2.0	146,485
5166	Manager I/C Valuations - Assessor	23	1.0	106,444	1.0	108,744
5168	Manager of Appraisal Review and Education - Assessor	23	1.0	106,444	1.0	108,744
5169	Manager of Industrial Commercial Field - Assessor	23	1.0	104,341	1.0	104,342
5170	Manager of Legacy Systems - Assessor	23	1.0	106,444	1.0	108,644
5171	Manager of Purchasing and Operations - Assessor	23	1.0	104,341	1.0	104,342
5172	Manager of Residential Field - Assessor	23	1.0	106,444	1.0	108,644
5173	Manager of Residential Valuations - Assessor	23	1.0	93,498	1.0	68,408
5174	Manager of Systems and Operations - Assessor	23	1.0	101,264	1.0	102,647
5175	Manager of Taxpayer Exemption Processing - Assessor	23	1.0	89,394	1.0	90,003
5176	Manager of Technical Projects - Assessor	23	1.0	102,279	1.0	104,319
5177	Manager of Technical Review - Assessor	23	1.0	91,651	1.0	68,408
5155	Assistant Manager I/C Valuations - Assessor	22	1.0	93,032	1.0	94,066
5156	Assistant Manager of Industrial/Commercial Field - Assessor	22	1.0	101,264	1.0	103,564
5157	Assistant Manager of Residential Review - Assessor	22	1.0	62,734	1.0	63,009
5158	Assistant Manager of Technical Review - Assessor	22	1.0	101,770	1.0	101,771
5159	General Counsel - Assessor	22	0.5	63,681		
5160	Legal Counsel IV - Assessor	22	2.0	156,020	3.0	215,689
5161	Manager of Payroll - Assessor	22	1.0	99,263	1.0	99,264
5162	Manager of Records Management - Assessor	22	1.0	99,263	1.0	99,264
5163	Manager of Taxpayer Advocate - Assessor	22	1.0	92,568	1.0	94,769
5164	Manager of Taxpayer Information - Assessor	22	1.0	101,264	1.0	103,564
5165	Special Assistant to the Assessor - Assessor	22	1.0	99,263	1.0	68,836
5141	Assistant Manager of Exemption Processing - Assessor	21	1.0	70,012	1.0	70,013

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5142	Assistant Manager of Residential Processing - Assessor	21	1.0	77,742	1.0	78,616
5143	Executive Assistant - Assessor	21	1.0	74,703	1.0	75,396
5144	Manager of Branch Offices - Assessor	21	1.0	84,200	1.0	86,101
5145	Manager of Certificate of Error - Assessor	21	1.0	72,500	1.0	72,881
5146	Manager of Community Relations - Assessor	21	1.0	92,568	1.0	15,216
5147	Manager of Divisions - Assessor	21	1.0	88,065	1.0	58,043
5148	Manager of Specific Properties - Assessor	21	1.0	82,540	1.0	83,428
5149	Permit Department Supervisor - Assessor	21	1.0	82,540	1.0	82,660
5150	Senior Network Administrator III - Assessor	21	2.0	175,362	2.0	175,416
5151	Supervisor of Field Branch Office - Markham	21	1.0	84,200	1.0	84,320
5152	Supervisor of TPI Branch Office-Bridgeview - Assessor	21	1.0	82,540	1.0	82,541
5153	Supervisor of TPI Branch Office-Markham - Assessor	21	1.0	84,200	1.0	85,901
5154	Supervisor of TPI Branch Office-Maywood - Assessor	21	1.0	67,273	1.0	67,576
5131	Assistant Manager Records Management - Assessor	20	1.0	61,189	1.0	61,488
5132	Assistant Manager Residential Modeling - Assessor	20	1.0	76,970	1.0	77,494
5133	Assistant Manager Taxpayer Information - Assessor	20	1.0	73,960	1.0	74,791
5134	Executive Assistant V - Assessor	20	3.0	211,519	2.2	158,505
5135	Government Relations Liaison/Executive Assistant V - Assessor	20	1.0	67,949	0.2	17,750
5136	Human Resources Generalist - Assessor	20	1.0	76,970	1.0	78,642
5137	Manager of Freedom of Information - Assessor	20	1.0	78,522	1.0	79,058
5139	Supervisor of Field Branch Office-Rolling Meadows - Assessor	20	1.0	76,970	1.0	77,316
5140	Supervisor of TPI Branch Office - Assessor	20	1.0	76,970	1.0	77,316
0306	Appraiser III (Building)	18	0.5	21,905	1.0	57,063
5126	Assistant Manager Divisions - Assessor	18	1.0	68,629	1.0	68,630
5127	Assistant Manager Freedom of Information - Assessor	18	1.0	56,496	1.0	56,968
5128	Assistant Manager Residential Field - Assessor	18	1.0	49,379	1.0	49,792
5129	Executive Assistant III - Assessor	18	1.5	87,194	1.2	62,059
5130	Network Administrator III - Assessor	18	1.0	58,797	1.0	59,450
			72.5	\$6,695,806	77.6	\$6,748,492
06 Assessment Operations & Support - 0401421						
5123	Senior Programmer V - Assessor	23	1.0	95,216	1.0	99,264
5113	Communications Specialist/Spokesperson - Assessor	22	1.0	90,779	1.0	94,638
5115	I/C Valuations Senior Analyst IV - Assessor	22	1.0	104,143	0.2	26,036
5116	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	22	2.0	208,287	2.0	208,288
5117	Research Senior Analyst IV - Assessor	22	1.0	99,184	1.0	99,185
5119	Senior Systems Analyst IV - Assessor	22	1.0	104,143	0.2	26,036
5105	Group Leader of Application Development - Assessor	21	1.0	76,117	1.0	76,837
5106	I/C Valuations Group Leader IV - Assessor	21	1.0	73,014	1.0	73,347
5107	I/C Valuations Senior Analyst III - Assessor	21	1.0	94,902	0.2	23,726
5108	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	21	2.0	181,140	2.0	182,448
5110	Research Senior Analyst III - Assessor	21	2.0	174,848	1.2	108,392
5111	Senior Programmer III - Assessor	21	2.0	185,284	2.0	185,286
5150	Senior Network Administrator III - Assessor	21		1		1
5081	Second Pass Coordinator and C/E Specialist - Assessor	20	1.0	82,245	1.0	82,246
5083	Condominium Valuation Group Leader - Assessor	20	1.0	72,207	1.0	73,906
5085	GIS Analyst II - Assessor	20	1.0	72,207	1.0	72,418
5086	I/C Valuations Analyst V - Assessor	20	1.0	71,466		
5087	I/C Valuations Group Leader III - Assessor	20	4.0	290,155	5.0	362,389
5089	Industrial Commercial Field Inspector V - Assessor	20	10.0	815,942	8.0	672,678

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5090	Industrial/Commercial Group Leader/Senior Field Inspector III - Assessor	20	2.0	168,602	1.2	106,920
5092	Records Coordinator - Assessor	20	1.0	86,357	0.2	21,590
5094	Research Senior Analyst II - Assessor	20	5.0	356,385	3.0	220,018
5096	Residential Modeling Senior Analyst V - Assessor	20	2.0	144,539	2.0	149,377
5097	Residential Senior Analyst V - Assessor	20	1.0	82,245	1.0	82,246
5098	Residential Senior Field Inspector V - Assessor	20	5.0	406,099	0.6	62,800
5099	Senior Programmer II - Assessor	20	1.0	71,466		
5103	Technical Review Industrial and Commercial Analyst V	20	1.0	75,275	0.2	18,819
5134	Executive Assistant V - Assessor	20	0.5	63,731		
5062	I/C Valuations Analyst IV - Assessor	19			1.0	71,467
5065	Industrial Commercial Field Inspector IV - Assessor	19			2.0	146,368
5069	Research Senior Analyst I - Assessor	19			0.2	19,619
5073	Residential Senior Field Inspector IV - Assessor	19			0.2	19,619
5076	Special Projects Coordinator - Assessor	19			0.2	21,563
5080	Web Developer - Assessor	19			1.0	65,949
5040	Division Senior Analyst III - Assessor	18	2.0	119,516	1.0	66,101
5041	I/C Valuations Analyst III - Assessor	18	3.0	177,324	0.2	23,669
5042	I/C Valuations Group Leader I - Assessor	18	1.0	52,911		
5043	Industrial Commercial Field Inspector III - Assessor	18	4.0	252,817	3.0	183,753
5045	Payroll Coordinator - Assessor	18	1.0	59,947	1.0	61,351
5046	Programmer II - Assessor	18	2.0	123,441	2.0	125,762
5048	Residential Group Leader III - Assessor	18	2.0	119,999	4.0	231,460
5049	Residential Modeling Senior Analyst III - Assessor	18	2.0	138,638	2.0	138,639
5051	Residential Senior Field Inspector III - Assessor	18	5.0	310,999	1.2	99,386
5052	Specific Properties Senior Analyst III - Assessor	18	1.0	68,282	0.2	17,071
5053	Support Staff - Assessor	18	1.0	66,942	1.0	67,736
5054	Systems Analyst II - Assessor	18	1.0	59,947	2.0	132,698
5055	Taxpayer Advocate Analyst IV - Assessor	18	1.0	68,282	1.0	68,283
5056	Taxpayer Information Senior Specialist - Assessor	18	3.0	172,020	1.0	66,945
5057	Technical Review Industrial and Commercial Analyst III - Assessor	18	2.0	119,999	0.2	15,624
5058	Technical Review Verification Specialist - Assessor	18	1.0	62,495	1.0	65,152
5130	Network Administrator III - Assessor	18	2.0	371,948		1
5363	Technical Review Residential Analyst V- Assessor	18			2.0	133,005
5413	Senior Automation Coordinator	18			1.0	58,603
5016	I/C Valuations Analyst II - Assessor	17	3.0	178,054	1.0	63,746
5024	Residential Analyst IV - Assessor	17	2.0	123,319	0.4	30,830
5026	Residential Group Leader II - Assessor	17	1.0	60,823	1.0	60,824
5027	Residential Modeling Junior Analyst IV - Assessor	17	1.0	66,932		
5030	Residential Senior Field Inspector II - Assessor	17	1.0	61,704		
5037	Technical Review Residential Analyst IV - Assessor	17	1.0	60,823		1
5038	Township Assessor Liaison - Assessor	17	1.0	62,495	1.0	62,496
4887	Division Senior Analyst I - Assessor	16	1.0	54,364	2.0	109,636
4888	Residential Field Inspector III - Assessor	16	6.0	345,471	6.0	357,743
4890	Residential Permit Group Leader - Assessor	16	1.0	59,398	1.0	59,399
4891	Specific Properties Analyst III - Assessor	16	1.0	62,368	1.0	62,369
4892	Taxpayer Advocate Analyst II- Assessor	16	1.0	54,364	1.0	54,365
4893	Technical Review Residential Analyst III - Assessor	16	1.0	62,368		
4988	Affordable Housing Specialist - Assessor	16	1.0	52,147		
4992	I/C Valuations Analyst I - Assessor	16	2.0	110,381	6.0	323,053
4993	I/C Valuations Junior Analyst III - Assessor	16	1.5	102,169	2.0	104,562
4994	I/C Valuations Support Staff Group Leader - Assessor	16	1.0	52,147	0.2	14,271

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5000	Research Analyst III - Assessor	16	1.0	50,021	0.2	13,689
5001	Residential Modeling Junior Analyst III - Assessor	16	1.0	56,675	0.2	14,169
5003	Residential Senior Analyst I - Assessor	16	1.0	56,675	1.0	56,676
5006	Specific Properties Senior Analyst I - Assessor	16	1.0	62,368	1.0	62,369
5007	Taxpayer Information Senior Specialist/Group Leader IV - Assessor	16	1.0	52,147	1.0	53,369
5008	Taxpayer Information Senior Specialist IV - Assessor	16	1.0	62,368	2.0	121,768
5010	Technical Review Support Staff Group Leader - Assessor	16	1.0	56,675	1.0	56,783
4966	Administrative Assistant III - Assessor	15	1.0	55,334	1.0	50,644
4967	Division Analyst II - Assessor	15	2.0	101,291	0.2	13,563
4969	Exempt Analyst II - Assessor	15	1.0	50,643	1.0	51,748
4970	I/C Valuations Junior Analyst II - Assessor	15	8.0	377,339	4.0	205,365
4972	Landmarks Analyst - Assessor	15	1.0	54,248	1.0	55,219
4973	Junior Programmer II - Assessor	15	1.0	51,398		
4974	Records Management Specialist III - Assessor	15	1.0	58,100	1.0	58,101
4976	Residential Field Inspector II - Assessor	15	6.0	322,345	3.0	164,906
4977	Residential Junior Analyst III - Assessor	15	7.0	353,071	6.0	312,120
4980	Senior Support Staff III - Assessor	15	4.0	215,510	4.2	213,789
4981	Specific Properties Analyst II - Assessor	15	1.0	52,796	1.0	52,797
4982	Taxpayer Advocate Analyst I - Assessor	15	2.0	107,045	1.2	67,096
4983	Taxpayer Information Specialist - Assessor	15	1.0	55,334	1.0	55,335
4984	Taxpayer Information Senior Specialist III - Assessor	15	4.0	210,023	2.0	109,585
4985	Taxpayer Information Senior Specialist/Group Leader III - Assessor	15	1.0	58,100		1
4884	I/C Valuations Junior Analyst I - Assessor	14	4.0	180,581	10.0	454,083
4886	Taxpayer Information Senior Specialist II - Assessor	14	3.0	153,402	4.0	204,803
4944	Division Analyst I - Assessor	14			0.2	12,661
4946	Exempt Analyst I - Assessor	14	2.5	137,294	2.0	93,540
4952	Residential Field Inspector I - Assessor	14	3.0	152,412	4.0	201,224
4953	Residential Field Workflow Coordinator - Assessor	14	2.0	105,368	2.0	105,369
4954	Residential Junior Analyst II - Assessor	14	2.0	96,085	3.0	149,515
4955	Residential Junior Field Inspector II - Assessor	14	2.0	104,359	2.0	104,361
4956	Residential Modeling Junior Analyst I - Assessor	14	1.0	43,286	0.2	11,513
4958	Senior Support Staff II - Assessor	14	1.0	51,398		
4959	Specific Properties Analyst I - Assessor	14	1.0	47,043	1.0	47,044
4960	Support Staff VI - Assessor	14	3.0	154,982	1.0	48,156
4961	Taxpayer Information Senior Specialist/Group Leader - Assessor	14	1.0	50,390	1.0	50,391
4962	Taxpayer Information Specialist IV - Assessor	14	2.0	105,368	3.0	155,232
4963	Technical Review Residential Analyst I - Assessor	14	1.0	49,042		
4964	Technical Review Specialist IV - Assessor	14	1.0	53,969	1.0	53,970
4965	Van Driver - Assessor	14	1.0	50,390	1.0	50,391
4923	Division Junior Analyst I - Assessor	13	6.0	252,131	5.0	218,448
4925	Freedom of Information Specialist III - Assessor	13	1.0	46,935	1.0	46,936
4926	I/C Valuations Junior Analyst - Assessor	13	1.0	43,817		1
4927	Liaison to Foreign Language Community - Assessor	13	1.0	47,873	1.0	48,956
4928	Liaison to Religious Institutions - Assessor	13	1.0	50,267	1.0	50,268
4929	Receptionist V - Assessor	13	1.0	46,935	0.2	11,734
4931	Residential Field Inspector - Assessor	13	2.0	97,202	1.0	47,875
4932	Residential Junior Analyst I - Assessor	13	16.0	671,621	9.6	427,124
4933	Residential Junior Field Inspector I - Assessor	13	4.0	170,129	4.0	170,235
4934	Residential Permit Analyst III - Assessor	13	1.0	50,267	1.0	50,268
4935	Senior Support Staff I - Assessor	13	2.0	94,084		2

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4936	Supply Coordinator - Assessor	13	1.0	46,935	1.0	46,936
4937	Support Staff V - Assessor	13	8.0	374,350	7.0	337,712
4938	Taxpayer Information Senior Specialist I - Assessor	13	8.0	366,429	7.2	335,982
4939	Taxpayer Information Specialist III - Assessor	13	11.5	494,326	3.2	149,331
4940	Taxpayer Information Senior Specialist/Group Leader I - Assessor	13	1.0	39,825		
4941	Technical Review Specialist III - Assessor	13	1.0	50,267	0.2	12,567
4913	Administrative Assistant (Correspondence) - Assessor	12	1.0	44,701		
4916	Receptionist IV - Assessor	12	1.0	44,701	1.0	44,702
4918	Support Staff IV - Assessor	12	2.5	123,104	1.0	46,939
4919	Taxpayer Information Junior Specialist IV - Assessor	12	1.0	46,937	1.0	46,938
4920	Taxpayer Information Specialist II - Assessor	12	1.0	42,652	1.0	42,653
4921	Technical Review Specialist II - Assessor	12	1.0	46,937	1.0	46,938
4903	Freedom of Information Junior Specialist III - Assessor	11	1.0	35,149	3.0	102,421
4904	Freedom of Information Specialist I - Assessor	11	2.5	114,185	1.2	51,153
4906	Residential Junior Analyst - Assessor	11	1.0	40,921	1.0	40,922
4907	Residential Permit Analyst I - Assessor	11	3.0	124,573	3.0	125,112
4908	Supply Assistant II - Assessor	11	1.0	35,149	0.2	8,890
4909	Support Staff III - Assessor	11	24.0	972,996	22.4	925,124
4910	Taxpayer Information Junior Specialist III - Assessor	11	8.0	289,875	11.0	407,400
4911	Taxpayer Information Specialist I - Assessor	11	3.0	118,164	5.0	204,064
4912	Technical Review Specialist I - Assessor	11	1.0	39,825	0.2	11,042
4901	Support Staff II - Assessor	10	0.5	14,460		1
4883	Support Staff I - Assessor	09	5.0	161,495	3.4	111,613
4898	Taxpayer Information Junior Specialist I - Assessor	09	9.0	271,552	5.6	178,883
			324.5	\$17,826,457	259.8	\$14,212,525
Total Salaries and Positions			397.0	\$24,522,263	337.4	\$20,961,017
Turnover Adjustment						(995,498)
Operating Funds Total			397.0	\$24,522,263	337.4	\$19,965,519

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 040 - COUNTY ASSESSOR

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	125,000	1.0	125,000
24	16.0	1,959,669	20.0	2,110,699
23	13.0	1,274,367	15.0	1,393,831
22	17.5	1,676,658	16.4	1,497,979
21	24.0	2,003,751	22.4	1,768,145
20	47.5	3,659,940	33.6	2,627,767
19			4.6	344,585
18	40.0	2,687,907	30.0	1,909,201
17	10.0	614,150	3.4	217,897
16	23.5	1,352,106	25.6	1,464,221
15	41.0	2,122,577	26.6	1,410,269
14	30.5	1,535,369	35.4	1,742,253
13	66.5	2,943,393	42.4	1,954,375
12	7.5	349,032	5.0	228,170
11	44.5	1,770,837	47.0	1,876,128
10	0.5	14,460		1
09	14.0	433,047	9.0	290,496
Total Salaries and Positions	397.0	\$24,522,263	337.4	\$20,961,017
Turnover Adjustment				(995,498)
Operating Funds Total	397.0	\$24,522,263	337.4	\$19,965,519



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BUREAU SUMMARY

BOARD OF REVIEW

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
050 - Board of Review	8,091,878.17	8,061,755	6,771,874	(1,289,881)
Corporate Fund Total	8,091,878.17	8,061,755	6,771,874	(1,289,881)
General Fund Total	8,091,878.17	8,061,755	6,771,874	(1,289,881)
Total Appropriations	8,091,878.17	8,061,755	6,771,874	(1,289,881)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
050 - Board of Review	132.0	124.9	(7.1)
Corporate Fund Total	132.0	124.9	(7.1)
General Fund Total	132.0	124.9	(7.1)
Total Positions	132.0	124.9	(7.1)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BOARD OF REVIEW

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	7,291,487.14	7,562,764	6,696,877	(865,887)
120/501210 Overtime Compensation	472,183.74	146,525		(146,525)
129/501300 Salaries and Wages of Seasonal Work Employees	4,824.00	9,000		(9,000)
185/501810 Professional and Technical Membership Fees	1,575.00	2,000	1,575	(425)
186/501860 Training Programs for Staff Personnel			4,900	4,900
190/501970 Transportation and Other Travel Expenses for Employees	1,867.57	2,000	1,849	(151)
Personal Services Total	7,771,937.45	7,722,289	6,705,201	(1,017,088)
Contractual Services				
225/520260 Postage	74,672.52	75,000	72,189	(2,811)
240/520490 External Graphics and Reproduction Services	87,413.99	103,000	86,854	(16,146)
242/520550 Surveys, Operations and Reports	2,801.58	3,500	2,802	(698)
245/520610 Advertising For Specific Purposes	6,385.00	6,500	6,269	(231)
260/520830 Professional and Managerial Services		1		(1)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	367.18	1,500	1,100	(400)
Contractual Services Total	171,640.27	189,501	169,214	(20,287)
Supplies and Materials				
350/530600 Office Supplies	70,115.71	70,000	68,486	(1,514)
353/530640 Books, Periodicals, Publications, Archives and Data Services	17,087.03	18,200	25,300	7,100
354/530680 Data Services for PTAB	47,882.80	48,465	47,883	(582)
388/531650 Computer Operation Supplies	9,997.66	10,000	9,998	(2)
Supplies and Materials Total	145,083.20	146,665	151,667	5,002
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	3,217.25	3,300	3,217	(83)
Operations and Maintenance Total	3,217.25	3,300	3,217	(83)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			22,694	22,694
Rental and Leasing Total			22,694	22,694
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(280,119)	(280,119)
Contingency and Special Purposes Total			(280,119)	(280,119)
Operating Funds Total	8,091,878.17	8,061,755	6,771,874	(1,289,881)
(717) New/Replacement Capital Equipment				
530/560510 Office Furnishings and Equipment	19,575.00	126,917	11,000	(115,917)
579/560450 Computer Equipment	96,050.00	481,065	672,761	191,696
	115,625.00	607,982	683,761	75,779
Total Capital Equipment Request Total	115,625.00	607,982	683,761	75,779

DEPARTMENT OVERVIEW

050 BOARD OF REVIEW

Department Mission

We exist to: The Board of Review exists to fairly and impartially review the assessments of all property, to correct all assessments which should be corrected, to raise, lower or direct the Cook County Assessor to change, correct, alter, or modify assessments as justice may require.

For: The Board of Review is statutorily required to serve the Cook County property owners and those with a vested interest in property within Cook County.

In order to : The Board of Review seeks to promote accuracy of assessments and to provide a forum for taxpayers to have a process to challenge their assessments if they believe their assessments are incorrect or unfair.

So that : The Board of Review seeks to ensure that property within Cook County is fairly and accurately assessed and all property owners have access to challenge incorrect or unfair assessments and the ability to be heard by the Board of Review and have their concerns or complaints addressed.

The Board of Review provides a necessary integral role in executing its task to fairly and impartially review the assessments of all property within the county of Cook. The Board of Review adjudicates assessed valuation complaints for the entire county of Cook. The success of the agency facilitates the efficient process of the property tax cycle and tax bills being sent to taxpayers in a timely manner, which in turn allows for funding for municipalities. Also, the Board of Review provides a forum for taxpayers to be heard, which allows taxpayers to bring awareness to the Board of Review regarding issues specific to their neighborhoods, blocks, and subject property, which may not have been known or received the prior consideration that may have been warranted.

Goals and Objectives

- Implement automated 2010 Board of Review forms.
- Secure funding and begin implementing website overhaul that will allow for online filing in 2011.
- Release a Beta version of residential online appeal tool.

Summary of Operations

The Cook County Board of Review is a quasi- judicial office as determined by the Illinois law and the practical prosecution of its mission. The analysis process is by definition multi-faceted and analytical. Each complaint is reviewed by multiple parties to varying degrees. There are intellectually simple cases and extraordinarily complicated cases. Cook County contains approximately one million six hundred thousand parcels of real estate. They are constantly being combined, classified, and divided in various ways. This, as well as normal forces of the marketplace, makes the assessment base a virtual living organism, changing constantly.

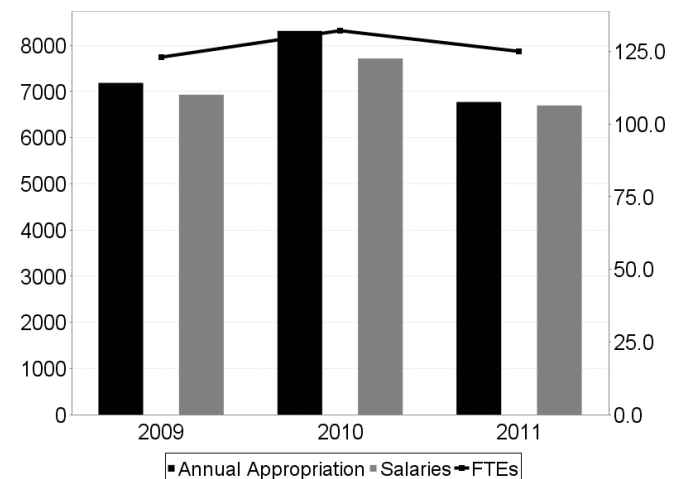
The Cook County Board of Review adheres to concepts of determining market value as proposed by, but not limited to, the International Association of Assessing Officers and the Appraisal Foundation. These organizations as well as other authorities consider recent judicial decisions and current thinking to arrive at reasonable methods to determine market value.

The evidence that supports these reasons may be found either in law or valuation theory. The analysis process evaluates the evidence presented in such a manner that the Board of Review can make a judicial decision, which best supports the concept of market value. There can be hundreds of derivations of this concept on a case by case basis. "The difficulty in analyzing assessment performance and, principally, the existence of vertical assessment equity, emerges from the fact that assessed values, that is the actual basis on which property tax is allocated, must be compared to market values." ("A New Approach to the Analysis of Assessment Equity," Assessment Journal, March/April 1998).

As useful as information technology procedures are for assessing bodies, they are often too simple or group specific instead of case specific for an appeal body. Just as an Assessor will rely on multiple regression analysis to establish correct assessments, an appeal body such as the Board of Review must painstakingly review each case with its unique issues. A simple case may include four or five counts. Each count could be a different issue relating back to the four reasons for a taxpayer to request a review.

The Cook County Board of Review is the highest volume intermediate real property tax review body of its type in the United States. The manner by which the Board arrives at its decisions likens it more to an appellate court than an assessing office. Between the requirements of the law and the nature by which evidence is presented and assimilated, the analytical process of the Board of Review must continue in its present format. The individual taxpayers representing themselves and the commercial/industrial property owners represented by legal counsel both benefit from the present process.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	7,185.5	8,311.1	6,771.9
Total	7,185.5	8,311.1	6,771.9
	Adopted	Adopted	Adopted
FTE Positions	123.0	132.0	124.9



DEPARTMENT OVERVIEW

050 BOARD OF REVIEW

Major Accomplishments

- Adjudicated more appeals in 2009 than any other tax tribunal in US history.
- Served a record number of residential taxpayers.
- Restructured processes to allow for on-line filing once funding is approved.

Key Initiatives

- The Board of Review seeks no additional funding over its FY2010 budget, other than \$600,000 to be used exclusively to implement an automation that will allow for on-line filing by September 2011.

Programs

OUTREACH PROGRAM

Each Commissioner leads an active outreach program bringing access to the Board of Review's appeal process to all and especially those communities that are underserved, to the citizens that lack access to the internet or ready transportation, and to the elderly. This year outreach is critical because of the change in the Cook County Classification Ordinance and the resulting confusion taxpayers have concerning changes in their market values during non-reassessment years.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 050 - BOARD OF REVIEW

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	7,291,487.14	7,562,764	6,696,877	(865,887)
120/501210 Overtime Compensation	472,183.74	146,525		(146,525)
129/501300 Salaries and Wages of Seasonal Work Employees	4,824.00	9,000		(9,000)
185/501810 Professional and Technical Membership Fees	1,575.00	2,000	1,575	(425)
186/501860 Training Programs for Staff Personnel			4,900	4,900
190/501970 Transportation and Other Travel Expenses for Employees	1,867.57	2,000	1,849	(151)
Personal Services Total	7,771,937.45	7,722,289	6,705,201	(1,017,088)
Contractual Services				
225/520260 Postage	74,672.52	75,000	72,189	(2,811)
240/520490 External Graphics and Reproduction Services	87,413.99	103,000	86,854	(16,146)
242/520550 Surveys, Operations and Reports	2,801.58	3,500	2,802	(698)
245/520610 Advertising For Specific Purposes	6,385.00	6,500	6,269	(231)
260/520830 Professional and Managerial Services		1		(1)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	367.18	1,500	1,100	(400)
Contractual Services Total	171,640.27	189,501	169,214	(20,287)
Supplies and Materials				
350/530600 Office Supplies	70,115.71	70,000	68,486	(1,514)
353/530640 Books, Periodicals, Publications, Archives and Data Services	17,087.03	18,200	25,300	7,100
354/530680 Data Services for PTAB	47,882.80	48,465	47,883	(582)
388/531650 Computer Operation Supplies	9,997.66	10,000	9,998	(2)
Supplies and Materials Total	145,083.20	146,665	151,667	5,002
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	3,217.25	3,300	3,217	(83)
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Rental and Leasing				
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Rental and Leasing Total			22,694	22,694
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(280,119)	(280,119)
Contingency and Special Purposes Total			(280,119)	(280,119)
Operating Funds Total	8,091,878.17	8,061,755	6,771,874	(1,289,881)
(717) New/Replacement Capital Equipment - 71700050				
530/560510 Office Furnishings and Equipment	19,575.00	126,917	11,000	(115,917)
579/560450 Computer Equipment	96,050.00	481,065	672,761	191,696
	115,625.00	607,982	683,761	75,779
Total Capital Equipment Request Total	115,625.00	607,982	683,761	75,779

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Division							
01 Hearings - 0501254							
0009	Commissioner	SEL	3.0	300,000	3.0	300,000	
0376	Chief Deputy Commissioner	24	1.0	137,512	1.0	137,512	
0377	First Assistant Commissioner	24	2.0	256,056	2.0	256,056	
0036	Chief of Administrative Services	23	1.0	97,304	1.0	98,449	
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	2.0	180,408	3.0	274,250	
0383	Deputy in Charge-Complaints	23	1.0	97,304	1.0	66,606	
0065	Administrative Assistant to Commissioner Board of Appeals	22	3.0	288,629	2.0	154,337	
0051	Administrative Assistant V	20	3.0	201,233	4.0	216,353	
0366	Appeals Analyst II	19	1.0	70,362	1.0	47,924	
0365	Appeals Analyst I	18	2.0	115,558	1.0	59,034	
			19.0	\$1,744,366	19.0	\$1,610,521	
02 Real Estate Tax Analytical Section - 0501411							
0295	Administrative Analyst V	23			4.0	282,325	
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23			1.0	66,606	
1114	Systems Analyst V	23	1.0	66,606		1	
1137	Manager-Systems Development	23	1.0	97,304	1.0	66,606	
0065	Administrative Assistant to Commissioner Board of Appeals	22	3.0	250,974	4.0	254,728	
0338	Assessment Analyst IV	22	1.0	86,322	2.0	157,674	
0342	Assessment Analyst III	21	2.0	151,415	1.0	79,846	
0051	Administrative Assistant V	20	4.0	300,711	6.0	373,597	
0145	Accountant V	19	2.0	115,964	2.0	108,591	
0366	Appeals Analyst II	19	2.0	128,970	2.0	130,266	
0050	Administrative Assistant IV	18	2.0	107,153	1.0	43,809	
0365	Appeals Analyst I	18	8.0	426,314	3.0	160,450	
0389	Deputy Member III	18	5.0	312,137	3.0	171,406	
0381	Board of Appeals Chief Deputy	16	1.0	54,017			
1103	Computer Operator III	16	1.0	62,422			
0384	Deputy Member I	14	1.0	68,288			
			34.0	\$2,228,597	30.0	\$1,895,905	
03 Administrative and Clerical - 0501256							
0387	Secretary Board of Appeals	23	1.0	80,508	1.0	82,131	
0253	Business Manager III	22	1.0	93,966	1.0	63,682	
0051	Administrative Assistant V	20			1.0	53,287	
1103	Computer Operator III	16	1.0	48,162	1.0	38,098	
0384	Deputy Member I	14	1.0	45,820	1.0	46,133	
1102	COMPUTER OPERATOR II	14	1.0	52,686			
0906	Clerk IV	09	1.0	25,688	0.9	24,836	
			6.0	\$346,830	5.9	\$308,167	
04 PTAB Administrative Review Section - 0501257							
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	97,304	1.0	66,606	
0365	Appeals Analyst I	18	3.0	171,993	3.0	166,589	
0048	Administrative Assistant III	16	4.0	158,102	1.0	44,339	
1103	Computer Operator III	16	1.0	50,373	1.0	51,339	
			9.0	\$477,772	6.0	\$328,873	
02 Administrative Service Division							
01 Supervisory and Clerical - 0501258							

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0382	Chief Clerk Board of Appeals	23	1.0	80,508	1.0	82,131
0366	Appeals Analyst II	19	2.0	142,165	2.0	118,769
0365	Appeals Analyst I	18	1.0	64,964	2.0	112,581
0144	Accountant IV	17	1.0	55,658	1.0	56,692
0388	Deputy Member II	15	1.0	52,686	1.0	53,322
0047	Administrative Assistant II	14	3.0	124,625	1.0	32,968
0936	Stenographer V	13			2.0	79,388
4842	Clerk V-County Clerk	13	1.0	33,132		
0907	Clerk V	11	1.0	38,097	2.0	70,946
0906	Clerk IV	09	2.0	58,167	1.0	25,688
			13.0	\$650,002	13.0	\$632,485
02 Property Exemption Section - 0501259						
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	2.0	176,847	2.0	178,911
0051	Administrative Assistant V	20			1.0	52,687
0145	Accountant V	19	1.0	69,665	1.0	70,888
0050	Administrative Assistant IV	18	1.0	60,582	1.0	43,809
0144	Accountant IV	17	1.0	63,048		
1103	Computer Operator III	16	1.0	54,288	1.0	55,328
			6.0	\$424,430	6.0	\$401,623
03 Computer Section - 0501412						
0065	Administrative Assistant to Commissioner Board of Appeals	22	1.0	95,858	1.0	97,082
0050	Administrative Assistant IV	18	1.0	64,964	1.0	66,276
0046	Administrative Assistant I	12	1.0	39,846	1.0	40,327
0907	Clerk V	11	1.0	38,097	1.0	38,712
			4.0	\$238,765	4.0	\$242,397
04 Field Investigation Section - 0501261						
0051	Administrative Assistant V	20			1.0	52,758
0047	Administrative Assistant II	14	1.0	44,027	1.0	35,576
0936	Stenographer V	13			1.0	44,395
0907	Clerk V	11	2.0	87,861		
			3.0	\$131,888	3.0	\$132,729
05 Taxpayer Assistance Section - 0501262						
0051	Administrative Assistant V	20			1.0	52,687
0145	Accountant V	19	1.0	70,362	1.0	47,924
0365	Appeals Analyst I	18	2.0	113,108	3.0	139,717
0389	Deputy Member III	18	1.0	64,319	1.0	43,809
0048	Administrative Assistant III	16	1.0	55,937	1.0	56,826
0143	Accountant III	15	1.0	50,625	1.0	50,853
0047	Administrative Assistant II	14	2.0	91,881		
0384	Deputy Member I	14	1.0	48,162	1.0	48,305
1235	STOREKEEPER V	14	1.0	43,808	1.0	44,174
0906	Clerk IV	09	1.0	34,652	1.0	34,809
			11.0	\$572,854	11.0	\$519,104
06 Pre-Hearing - 0501263						
0295	Administrative Analyst V	23	1.0	95,382	1.0	67,987
0389	Deputy Member III	18	1.0	57,062	1.0	57,735
0384	Deputy Member I	14	1.0	48,644	1.0	48,939
0046	Administrative Assistant I	12	1.0	41,676	1.0	42,168
			4.0	\$242,764	4.0	\$216,829
07 Computer Entry Section - 0501264						

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0145	Accountant V	19	1.0	70,362	1.0	71,483
0050	Administrative Assistant IV	18	1.0	64,319	1.0	65,077
1103	Computer Operator III	16	1.0	55,382	1.0	55,545
0047	Administrative Assistant II	14	2.0	90,958	2.0	87,443
0384	Deputy Member I	14	2.0	96,328	2.0	96,916
0936	Stenographer V	13			1.0	45,554
0907	Clerk V	11	2.0	79,516	3.0	104,889
0906	Clerk IV	09	2.0	64,958		
			11.0	\$521,823	11.0	\$526,907
08 PTAB Clerical Section - 0501413						
0338	Assessment Analyst IV	22			1.0	65,378
0365	Appeals Analyst I	18	2.0	127,065	1.0	63,175
0388	Deputy Member II	15	1.0	51,646	1.0	51,918
1102	COMPUTER OPERATOR II	14	2.0	92,125	2.0	93,228
0907	Clerk V	11	2.0	64,544	2.0	57,689
			7.0	\$335,380	7.0	\$331,388
03 Branch Offices						
01 Markham Branch - 0501267						
0047	Administrative Assistant II	14	1.0	48,644	1.0	49,444
			1.0	\$48,644	1.0	\$49,444
02 Bridgeview Branch - 0501268						
0384	Deputy Member I	14	1.0	48,162	1.0	48,416
			1.0	\$48,162	1.0	\$48,416
03 Maywood Branch - 0501269						
0384	Deputy Member I	14	1.0	48,644	1.0	49,014
			1.0	\$48,644	1.0	\$49,014
05 Skokie - 0501271						
0907	Clerk V	11	2.0	77,733	2.0	78,811
			2.0	\$77,733	2.0	\$78,811
Total Salaries and Positions			132.0	\$8,138,654	124.9	\$7,372,613
Turnover Adjustment						(675,736)
Operating Funds Total			132.0	\$8,138,654	124.9	\$6,696,877

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 050 - BOARD OF REVIEW

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	3.0	300,000	3.0	300,000
24	3.0	393,568	3.0	393,568
23	12.0	1,069,475	17.0	1,332,609
22	9.0	815,749	11.0	792,881
21	2.0	151,415	1.0	79,846
20	7.0	501,944	14.0	801,369
19	10.0	667,850	10.0	595,845
18	30.0	1,749,538	22.0	1,193,467
17	2.0	118,706	1.0	56,692
16	11.0	538,683	6.0	301,475
15	3.0	154,957	3.0	156,093
14	21.0	992,802	15.0	680,556
13	1.0	33,132	4.0	169,337
12	2.0	81,522	2.0	82,495
11	10.0	385,848	10.0	351,047
09	6.0	183,465	2.9	85,333
Total Salaries and Positions	132.0	\$8,138,654	124.9	\$7,372,613
Turnover Adjustment				(675,736)
Operating Funds Total	132.0	\$8,138,654	124.9	\$6,696,877



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

BUREAU SUMMARY
BOARD OF ELECTIONS

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Special Purpose Funds				
525 - Board of Election Commissioners - Election Fund	17,319,179.27	17,615,482	482,852	(17,132,630)
Special Purpose Funds Total	17,319,179.27	17,615,482	482,852	(17,132,630)
Special Purpose Fund Total	17,319,179.27	17,615,482	482,852	(17,132,630)
Total Appropriations	17,319,179.27	17,615,482	482,852	(17,132,630)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Special Purpose Funds			
525 - Board of Election Commissioners - Election Fund	4.0	4.0	
Special Purpose Funds Total	4.0	4.0	
Special Purpose Fund Total	4.0	4.0	
Total Positions	4.0	4.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BOARD OF ELECTIONS - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	379,969.96	378,929	378,929	
170/501510 Mandatory Medicare Costs	5,447.64	5,497	5,497	
175/501590 Life Insurance Program	1,072.02	1,375	1,375	
176/501610 Health Insurance	31,394.61	51,908	36,732	(15,176)
177/501640 Dental Insurance Plan	511.68	1,776	1,084	(692)
179/501690 Vision Care Insurance	42.24	516	276	(240)
Personal Services Total	418,438.15	440,001	423,893	(16,108)
Contractual Services				
217/520100 Transportation for Specific Activities and Purposes	1,237,341.54	1,450,000		(1,450,000)
225/520260 Postage	1,379,542.87	1,380,000		(1,380,000)
240/520490 External Graphics and Reproduction Services	2,347,070.04	3,044,589		(3,044,589)
260/520830 Professional and Managerial Services	3,940,386.52	2,614,032	21,600	(2,592,432)
267/521010 Juror or Election Judge Fees	7,230,958.33	8,481,500		(8,481,500)
Contractual Services Total	16,135,299.30	16,970,121	21,600	(16,948,521)
Rental and Leasing				
690/550162 Rental and Leasing Not Otherwise Classified	765,441.82	898,275		(898,275)
Rental and Leasing Total	765,441.82	898,275		(898,275)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(692,915)		692,915
883/580260 Cook County Administration			37,359	37,359
Contingency and Special Purposes Total		(692,915)	37,359	730,274
Operating Funds Total	17,319,179.27	17,615,482	482,852	(17,132,630)

DEPARTMENT OVERVIEW

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Department Mission

To administer a transparent, impartial and accurate election system; to manage voter registrations; to safeguard the rights of all voters to cast ballots independently in a safe and quiet atmosphere, free of interference or intimidation; and to inform voters of all their balloting options.

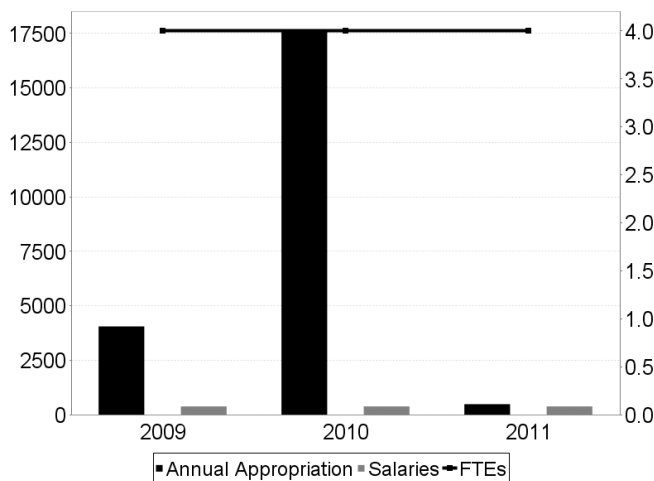
Goals and Objectives

- Automate telephone system to increase capacity during peak periods of voter inquiries regarding registration status and locations of polling places.
- Complete steady canvasses that increase the accuracy of the voter rolls.
- Increase participation in Early Voting toward the level of 35% of all ballots cast.
- Locate more than 80% of all polling places in sites that are fully accessible.
- Secure all balloting systems.
- Accelerate Election Night results reporting.
- Expand the use of electronic methods of gathering, storing and management of Election Day incident reports.

Summary of Operations

The Board of Election Commissioners for the City of Chicago is the quasi-judicial arm of the courts directly responsible for: providing an election system that is equitable and transparent for all citizens; for promoting convenient voter registration systems; for maintaining state-of-the-art equipment and registration records; for performing all statutory duties under federal and state election codes; and for providing information to build voter knowledge of and participation in the electoral process while instituting personnel and cost efficiencies wherever possible.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	4,052.0	17,615.5	482.9
Total	4,052.0	17,615.5	482.9
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



Major Accomplishments

- The Board leads the United States of America in engaging young people in the administration of elections. In each citywide election, the Board trains and deploys 4,000 high school and college students to serve as Judges of Election and Polling Place Administrators to trouble-shoot equipment. The Board's success in recruiting and training high-school students owes greatly to a successful partnership with Mikva Challenge, an award-winning not-for-profit organization.
- The Board has led the State of Illinois in the consistent and successful lobbying for reforms to safeguard the voting rights of military personnel and civilians stationed overseas. The Board urged the change that today allows military and other overseas ballots to arrive up to 14 days after the Election and still be counted. The Board currently wants state and federal lawmakers to allow all overseas voters, particularly those in the military, to have the option of submitting voted ballots through a secured fax.
- For the recent Nov. 2, 2010 Election, the Chicago Board delivered 7,200 ballots to military and overseas civilians more than two weeks before the federal deadline. As a result, several hundred military and overseas civilians were the very first Chicagoans to vote in this election-starting in early September, a month before the launch of Early Voting locally.
- The Board made one of the more successful transitions to optical scan and touch screen balloting systems. Although the first election with the new equipment revealed challenges in the transmission of results, the successful use of receiving stations and polling place administrators resolved those issues-and became the models for other jurisdictions in addressing these same matters. Throughout this transition with the new equipment, and in elections conducted since then, the accuracy of all ballot tabulations has been upheld in all recount and audits.
- The Board created a website that provides voters with greater access to election information, including comprehensive information about each voter's registration status, their polling place, their election districts and even the real-time status of any absentee ballot application.
- The Board has led the State of Illinois in participation rates for newer balloting options that include Early Voting, Grace Period Voting and "no-excuse" Absentee Voting (also known as Vote by Mail).
- The Board employs a GPS tracking system to help assure the accurate delivery of election supplies to each precinct with the paper ballots and touch screens programmed specifically for that precinct.
- The Board created on-line training programs for Judges of Election and Polling Place Administrators.
- The Board was the first agency in the State of Illinois to provide a comprehensive and transparent system for logging and reporting all Election Day calls related to voter questions and concerns and how those problems are addressed.
- The Board engineered an automated system to assure the accurate and timely processing of candidate objections, particularly those related to questions about the authenticity of voter signatures on petitions. Now, the Board's judgment calls are logged in a computer program so that a clear record is available if any challenge goes to court.
- The Board successfully lobbied for a series of Election Calendar reforms in 2010 to assure that candidates and voter-objectors have more time to settle

DEPARTMENT OVERVIEW

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

ballot issues in the event that any case is appealed in the courts. Were it not for this change, petition filing would have occurred a month later in mid-December, and objections would not begin to be heard until January.

- In the 1970s, the Board was the first agency in the state to utilize Hearing Officers to streamline the evidentiary hearings on candidate objections. This system allows the Board to process hundreds of cases simultaneously while building comprehensive records in the event there is a need for judicial review.
- In recognition of the Board's history for accurate and timely processing candidate objection cases, the General Assembly expanded the Board's role to include oversight of petition objections for all State Legislative and Congressional Districts that span both the City and Suburban Cook County.
- To aid in the transparency for all parties involved, the Board was the first agency in the state to create an instructional program on how to navigate the petition objection process and to offer candidates and other participants reference tools like the "Index of Electoral Board Decisions" sorted by topic and a "Library of Electoral Board Decisions" from 1980 to present.
- To help assure the accuracy of petition signature challenges, the Board was the first agency in the state to employ a forensic handwriting expert.
- The Chicago Election Board has a proud record of consistently consulting with voters, community groups, watchdog organizations, civic leaders, the news media and political organizations to seek and employ the best practices in election administration and to deliver important information to voters in a timely manner.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	379,969.96	378,929	378,929	
170/501510 Mandatory Medicare Costs	5,447.64	5,497	5,497	
175/501590 Life Insurance Program	1,072.02	1,375	1,375	
176/501610 Health Insurance	31,394.61	51,908	36,732	(15,176)
177/501640 Dental Insurance Plan	511.68	1,776	1,084	(692)
179/501690 Vision Care Insurance	42.24	516	276	(240)
Personal Services Total	418,438.15	440,001	423,893	(16,108)
Contractual Services				
217/520100 Transportation for Specific Activities and Purposes	1,237,341.54	1,450,000		(1,450,000)
225/520260 Postage	1,379,542.87	1,380,000		(1,380,000)
240/520490 External Graphics and Reproduction Services	2,347,070.04	3,044,589		(3,044,589)
260/520830 Professional and Managerial Services	3,940,386.52	2,614,032	21,600	(2,592,432)
267/521010 Juror or Election Judge Fees	7,230,958.33	8,481,500		(8,481,500)
Contractual Services Total	16,135,299.30	16,970,121	21,600	(16,948,521)
Rental and Leasing				
690/550162 Rental and Leasing Not Otherwise Classified	765,441.82	898,275		(898,275)
Rental and Leasing Total	765,441.82	898,275		(898,275)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(692,915)		692,915
883/580260 Cook County Administration			37,359	37,359
Contingency and Special Purposes Total		(692,915)	37,359	730,274
Operating Funds Total	17,319,179.27	17,615,482	482,852	(17,132,630)

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

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Board of Comm - Election Fund - 5251624						
0650	Chairman-Board of Election Commissioners	SEL	1.0	91,223	1.0	91,223
0651	Executive Director	SEL	1.0	132,110	1.0	132,110
0652	Election Commissioner	SEL	2.0	155,596	2.0	155,596
			4.0	\$378,929	4.0	\$378,929
Total Salaries and Positions			4.0	\$378,929	4.0	\$378,929

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	4.0	378,929	4.0	378,929
Total Salaries and Positions	4.0	\$378,929	4.0	\$378,929



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BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
310 - Office of the Chief Judge	32,085,613.75	33,691,308	29,044,926	(4,646,382)
280 - Adult Probation Department	42,013,374.06	43,171,053	34,361,500	(8,809,553)
300 - Judiciary	14,757,167.42	13,936,399	12,801,005	(1,135,394)
305 - Public Guardian	17,719,822.02	17,321,562	16,705,222	(616,340)
312 - Forensic Clinical Services	2,669,108.23	2,935,025	2,783,176	(151,849)
313 - Social Service	9,628,795.01	9,892,626	7,414,338	(2,478,288)
326 - Juvenile Probation and Court Services	32,657,426.00	34,003,266	30,290,380	(3,712,886)
440 - Juvenile Temporary Detention Center	40,593,154.79	38,866,738	38,386,506	(480,232)
Public Safety Fund Total	192,124,461.28	193,817,977	171,787,053	(22,030,924)
General Fund Total	192,124,461.28	193,817,977	171,787,053	(22,030,924)
Special Purpose Funds				
531 - Circuit Court - Illinois Dispute Resolution Fund	200,000.00	200,000	700,277	500,277
532 - Adult Probation/Probation Service Fee Fund	2,826,383.62	3,939,583	6,416,400	2,476,817
538 - Juvenile Probation - Supplementary Officers	3,067,089.33	2,848,605	6,915,603	4,066,998
541 - Social Service/Probation and Court Services Fund	3,771,392.49	4,057,848	5,376,087	1,318,239
569 - Cook County Juvenile Temporary Detention Center	230,909.23			
572 - The Children's Waiting Room Revenue Fund	1,440,581.88	1,441,500	7,303,534	5,862,034
574 - The Mental Health Special Revenue Fund	93,300.00	93,300	1,860,000	1,766,700
575 - The Peer Court Special Revenue Fund		1,000	45,000	44,000
576 - Drug Court Special Revenue Fund	33,200.00	33,200	854,000	820,800
Special Purpose Funds Total	11,662,856.55	12,615,036	29,470,901	16,855,865
Special Purpose Fund Total	11,662,856.55	12,615,036	29,470,901	16,855,865
Restricted				
620 - Chief Judge Access And Visitation			133,451	
683 - Adult Probation Mental Health			65,567	
754 - Chief Judge Specialty Courts Enhancement Program			500,000	
778 - Chief Judge Expedited Child Support			1,646,926	
820 - Chief Judge Juvenile Detention Initiative			153,639	
823 - Adult Probation Services for Female Offenders			218,940	
824 - Chief Judge Recovery Justice Assistance			474,649	
825 - Chief Judge Female DUI Offenders			93,333	
827 - Chief Judge Partner Abuse Intervention			34,776	
835 - Chief Judge Pre-Employment Program			49,499	
838 - Chief Judge Domestic Violence Service Enhancement Program			500,000	
860 - Adult Probation Drug Court Enhancement			297,848	
Restricted Total			4,168,628	
Grants Fund Total			4,168,628	
Total Appropriations	203,787,317.83	206,433,013	205,426,582	(1,006,431)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
310 - Office of the Chief Judge	520.7	487.9	(32.8)

BUREAU SUMMARY

CHIEF JUDGE

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
280 - Adult Probation Department	687.8	648.0	(39.8)
300 - Judiciary	443.0	440.0	(3.0)
305 - Public Guardian	270.1	266.8	(3.3)
312 - Forensic Clinical Services	38.6	36.6	(2.0)
313 - Social Service	222.4	210.6	(11.8)
326 - Juvenile Probation and Court Services	445.8	391.6	(54.2)
440 - Juvenile Temporary Detention Center	633.0	634.0	1.0
Public Safety Fund Total	3,261.4	3,115.5	(145.9)
General Fund Total	3,261.4	3,115.5	(145.9)
Special Purpose Funds			
538 - Juvenile Probation - Supplementary Officers	47.6	70.0	22.4
572 - The Children's Waiting Room Revenue Fund		24.0	24.0
Special Purpose Funds Total	47.6	94.0	46.4
Special Purpose Fund Total	47.6	94.0	46.4
Restricted			
620 - Chief Judge Access And Visitation		1.2	
754 - Chief Judge Specialty Courts Enhancement Program		2.0	
778 - Chief Judge Expedited Child Support		20.0	
820 - Chief Judge Juvenile Detention Initiative		1.0	
824 - Chief Judge Recovery Justice Assistance		3.0	
838 - Chief Judge Domestic Violence Service Enhancement Program		2.0	
Restricted Total		29.2	
Grants Fund Total		29.2	
Total Positions	3,309.0	3,238.7	(70.3)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	154,068,552.76	159,856,669	147,305,567	(12,551,102)
120/501210	Overtime Compensation	4,175,609.57	5,079,500	4,082,500	(997,000)
133/501360	Per Diem Personnel	747,244.10	801,255	751,190	(50,065)
136/501400	Differential Pay	109,457.02	98,252	119,740	21,488
169/501490	Reclassification of Position Adjustments		233,864	703,563	469,699
178/501660	Unemployment Compensation	60.75			
183/501770	Seminars for Professional Employees	25,938.92	36,000	36,000	
185/501810	Professional and Technical Membership Fees	12,125.00	14,290	13,935	(355)
186/501860	Training Programs for Staff Personnel	162,445.59	197,125	199,625	2,500
189/501950	Allowances Per Collective Bargaining Agreement	273,941.18	520,200	372,400	(147,800)
190/501970	Transportation and Other Travel Expenses for Employees	703,731.84	737,000	696,500	(40,500)
Personal Services Total		160,279,106.73	167,574,155	154,281,020	(13,293,135)
Contractual Services					
214/520030	Armored Car Service	2,384.75	4,470	470	(4,000)
215/520050	Scavenger Services	56,468.00	71,000	75,000	4,000
217/520100	Transportation for Specific Activities and Purposes	16,375.00	30,000	3,000	(27,000)
223/520210	Food Services			939,100	939,100
225/520260	Postage	166,487.07	169,270	160,270	(9,000)
228/520280	Delivery Services	10,758.61	12,825	21,600	8,775
235/520390	Contractual Maintenance Services	202,819.80	220,489	164,389	(56,100)
237/520470	Services for Minors or the Indigent	2,384,064.82	2,415,500	2,390,700	(24,800)
240/520490	External Graphics and Reproduction Services	159,677.76	163,600	101,525	(62,075)
245/520610	Advertising For Specific Purposes	1,662.50	7,000	4,500	(2,500)
249/520670	Purchased Services Not Otherwise Classified			120,000	120,000
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	4,182.29	4,960	2,500	(2,460)
260/520830	Professional and Managerial Services	8,073,627.61	9,961,265	9,635,873	(325,392)
261/520890	Legal Fees Regarding Labor Matters	33,782.28	65,000	127,500	62,500
263/520930	Legal Fees	516,574.62	25,000	440,000	415,000
264/520960	Expert Witnesses	19,503.75	20,000	20,000	
267/521010	Juror or Election Judge Fees	3,362,720.20	3,465,000	3,400,000	(65,000)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	233,811.80	198,000	258,000	60,000
272/521050	Medical Consultation Services	3,135,220.85	3,135,997	4,049,809	913,812
278/521200	Laboratory Related Services	21,923.22	40,000	75,000	35,000
295/521290	Special Program Expenses	56,865.99	95,000	95,000	
298/521310	Special or Cooperative Programs	3,587,647.29	3,439,400	3,208,970	(230,430)
Contractual Services Total		22,046,558.21	23,543,776	25,293,206	1,749,430
Supplies and Materials					
310/530010	Food Supplies	1,210,218.11	2,716,700	2,500,000	(216,700)
320/530100	Wearing Apparel	685,764.50	829,600	760,126	(69,474)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	129,134.90	202,500	227,500	25,000
333/530270	Institutional Supplies	150,859.94	160,000	660,000	500,000
350/530600	Office Supplies	546,539.29	549,920	565,145	15,225
353/530640	Books, Periodicals, Publications, Archives and Data Services	479,579.22	489,207	311,136	(178,071)
353/530675	County Wide Lexis-Nexis Contract			130,043	130,043
355/530700	Photographic and Reproduction Supplies	146,561.71	150,860	149,342	(1,518)
388/531650	Computer Operation Supplies	147,290.07	185,000	235,000	50,000
Supplies and Materials Total		3,495,947.74	5,283,787	5,538,292	254,505
Operations and Maintenance					
402/540030	Water and Sewer	2,846.60	4,500	3,125	(1,375)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
410/540050	Electricity	10,830.52	26,000	18,000	(8,000)
422/540070	Gas	18,354.18	50,000	30,500	(19,500)
429/540090	Utilities	9,703.39	9,600	4,400	(5,200)
440/540130	Maintenance and Repair of Office Equipment	40,560.67	45,601	47,600	1,999
441/540170	Maintenance and Repair of Data Processing Equipment and Software	7,912.61	8,001	8,000	(1)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			456,887	456,887
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment			1,000	1,000
444/540250	Maintenance and Repair of Automotive Equipment	116,489.70	155,300	191,132	35,832
445/540290	Operation of Automotive Equipment	103,053.97	107,000	132,000	25,000
449/540310	Op., Maint. and Repair of Institutional Equipment	103,432.63	328,206	744,205	415,999
450/540350	Maintenance and Repair of Plant Equipment	3,883.37	25,725	25,000	(725)
461/540370	Maintenance of Facilities	6,315.84	7,000	7,000	
470/540390	Operating Costs for the Richard J. Daley Center	7,931,000.00	7,931,001	7,931,000	(1)
480/540410	Maintenance by the Department of Facilities Management	18.00	500	500	
Operations and Maintenance Total		8,354,401.48	8,698,434	9,600,349	901,915
<u>Rental and Leasing</u>					
630/550010	Rental of Office Equipment	81,572.65	84,121	61,120	(23,001)
630/550018	County Wide Canon Photocopier Lease			338,484	338,484
630/550020	County Wide Photocopier Lease			2,793	2,793
634/550060	Rental of Automotive Equipment	795.27	600	600	
660/550130	Rental of Facilities	853,312.29	887,000	1,179,055	292,055
690/550162	Rental and Leasing Not Otherwise Classified	67,989.06	625,000	1,000	(624,000)
Rental and Leasing Total		1,003,669.27	1,596,721	1,583,052	(13,669)
<u>Contingency and Special Purposes</u>					
818/580033	Reimbursement to Designated Fund	(174,901.82)	(463,600)	(819,421)	(355,821)
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(8,146,156.83)	(16,835,139)	(27,241,585)	(10,406,446)
829/580040	Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	5,178,852.56	4,299,843	3,452,140	(847,703)
830/580060	Fees, Costs and Expenses by Order of Appellate Court	86,983.94	120,000	100,000	(20,000)
Contingency and Special Purposes Total		(3,055,222.15)	(12,878,896)	(24,508,866)	(11,629,970)
Operating Funds Total		192,124,461.28	193,817,977	171,787,053	(22,030,924)
<u>(717) New/Replacement Capital Equipment</u>					
521/560420	Institutional Equipment	676,960.20	1,648,275	472,258	(1,176,017)
530/560510	Office Furnishings and Equipment	79,851.08	2,979,876	59,000	(2,920,876)
549/560610	Vehicle Purchase	148,366.10	468,900	175,000	(293,900)
550/560620	Automotive Equipment		18,000	22,000	4,000
570/560440	Telecommunications Equipment		998,452		(998,452)
579/560450	Computer Equipment	2,433,640.00	3,050,650	1,367,824	(1,682,826)
		3,338,817.38	9,164,153	2,096,082	(7,068,071)
Total Capital Equipment Request Total		3,338,817.38	9,164,153	2,096,082	(7,068,071)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	2,531,687.26	2,857,923	5,709,690	2,851,767
136/501400 Differential Pay	3,280.09			
170/501510 Mandatory Medicare Costs	36,842.62	37,048	84,319	47,271
175/501590 Life Insurance Program	7,187.05	9,241	21,043	11,802
176/501610 Health Insurance	457,616.26	498,360	1,242,804	744,444
177/501640 Dental Insurance Plan	11,210.98	13,104	32,519	19,415
179/501690 Vision Care Insurance	4,809.95	4,704	10,781	6,077
183/501770 Seminars for Professional Employees	14,583.34	15,000	20,000	5,000
186/501860 Training Programs for Staff Personnel	74,135.26	80,000	80,000	
189/501950 Allowances Per Collective Bargaining Agreement	13,419.62			
190/501970 Transportation and Other Travel Expenses for Employees	3,771.18	37,500	22,500	(15,000)
Personal Services Total	3,158,543.61	3,552,880	7,223,656	3,670,776
Contractual Services				
214/520030 Armored Car Service			5,000	5,000
215/520050 Scavenger Services			7,000	7,000
225/520260 Postage	71,144.37	72,000	92,000	20,000
228/520280 Delivery Services	77.52	100	600	500
235/520390 Contractual Maintenance Services			35,000	35,000
237/520470 Services for Minors or the Indigent	9,999.00	10,000	10,000	
240/520490 External Graphics and Reproduction Services	27,011.52	50,000	70,000	20,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability			2,480	2,480
260/520830 Professional and Managerial Services	1,202,986.73	1,486,800	1,902,653	415,853
272/521050 Medical Consultation Services	330,248.81	573,140	563,000	(10,140)
278/521200 Laboratory Related Services	214,999.35	215,000	215,000	
Contractual Services Total	1,856,467.30	2,407,040	2,902,733	495,693
Supplies and Materials				
310/530010 Food Supplies	227,630.08			
350/530600 Office Supplies	123,938.97	146,091	148,900	2,809
353/530640 Books, Periodicals, Publications, Archives and Data Services	11,339.60	39,000	29,000	(10,000)
355/530700 Photographic and Reproduction Supplies	56,787.26	58,000	58,000	
388/531650 Computer Operation Supplies	22,281.28	25,250	44,250	19,000
Supplies and Materials Total	441,977.19	268,341	280,150	11,809
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	6,741.70	7,800	7,800	
444/540250 Maintenance and Repair of Automotive Equipment	5,205.99	2,500	2,500	
445/540290 Operation of Automotive Equipment	1,698.86	3,000	3,000	
Operations and Maintenance Total	13,646.55	13,300	13,300	
Capital Equipment and Improvements				
530/560510 Office Furnishings and Equipment	8,402.40	17,600		(17,600)
549/560610 Vehicle Purchase	69,368.00	602,000		(602,000)
549/560612 Vehicles-Minor			262,316	262,316
579/560450 Computer Equipment	96,950.00	103,750	58,500	(45,250)
Capital Equipment and Improvements Total	174,720.40	723,350	320,816	(402,534)
Rental and Leasing				
630/550010 Rental of Office Equipment	5,466.92	5,800	6,500	700
630/550018 County Wide Canon Photocopier Lease			2,400	2,400
660/550130 Rental of Facilities	243,989.38	271,528		(271,528)
Rental and Leasing Total	249,456.30	277,328	8,900	(268,428)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	212,112.79	(292,997)	278,721	571,718
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	5,439,138.41	5,549,000	16,936,077	11,387,077
883/580260	Cook County Administration	116,794.00	116,794	1,506,548	1,389,754
Contingency and Special Purposes Total		5,768,045.20	5,372,797	18,721,346	13,348,549
Operating Funds Total		11,662,856.55	12,615,036	29,470,901	16,855,865

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Department Mission

To administer and support the operations of the Circuit Court of Cook County and its non-judicial offices. To serve the judiciary and litigants who appear before the court. In order to peaceably and timely resolve disputes through fair and impartial judgments. To ensure that the rights and liberties of citizens are protected and the law is upheld.

Goals and Objectives

- Fully implement the Mortgage Foreclosures Mediation Program in the court's Chancery Division.
- Build upon the development of specialty courts in the Criminal Division and apply for federal grants to support the initiative.
- Staff restructuring in response to budget reductions.

Summary of Operations

The Office of the Chief Judge is the principle administrative office serving the Circuit Court of Cook County, providing staff and program support necessary to operate the courts. In addition to overseeing and coordinating services for a number of non-judicial offices noted below, the office provides direct and indirect services to the court and to litigants, including court clerks and clerical support, judicial training, legal research, court interpreter services, foreclosure mediation services, children's advocacy, advice desk services, human resources, purchasing, and management information services.

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

Adult Probation Department:

The Adult Probation Department supervises adults sentenced to probation who have been convicted of felonies, including drug-related offenses, domestic battery, criminal sexual assault, retail theft and criminal damage to property, as well as some misdemeanor offenses. The department also administers pretrial services which provide supervision of accused persons released on bond and awaiting trial, as well as victim assistance, intensive probation supervision, home confinement, and sex offender supervision.

Expedited Child Support Center:

The Expedited Child Support Center administers the Expedited Hearing Process to ensure all children receive prompt and regular child support payments. Specially trained hearing officers make recommendations to judges on establishing, enforcing or modifying child support orders and also make recommendations on parentage and medical support orders.

Forensic Clinical Services:

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

Office of Interpreter Services:

The court provides persons with limited English proficiency or speech or hearing

impairments with court interpreters to help facilitate court proceedings. Interpreters help ensure that all persons enjoy equal access to justice and that court proceedings function efficiently and effectively.

Office of Jury Administration:

The Office of Jury Administration is responsible for providing the pool of qualified jurors for the court. It accomplishes this goal by mailing out jury summonses to prospective jurors. The court recognizes, however, that jurors may be summoned at times which may not be convenient. To address problems based on hardship, the court strives to honor requests for rescheduling or for transfer to another courthouse. Additionally, the court gives prospective jurors age 70 or older the option of not participating in jury service.

Juvenile Court Clinic:

The Juvenile Court Clinic provides a variety of services to judges and court personnel regarding clinical information in juvenile court proceedings. These services include consultations regarding clinical information, forensic clinical assessments in response to court ordered requests, information regarding community based mental health resources, and education programs on issues relating to mental health information and court proceedings. Juvenile Court Clinic staff comprise lawyers and mental health professionals who use a multi-disciplinary approach to provide high quality mental health assessments that are relevant, timely, culturally sensitive, and in a form that bridges the legal and mental health fields. Forensic clinical assessments can only be initiated by court order. That information is used by judges, lawyers, and probation officers to help make informed decisions which promote better outcomes for minors and their families.

Juvenile Probation and Court Services Department:

The Juvenile Probation and Court Services Department provides a myriad of supervision and intervention programs for minors under the age of 18 who have been found delinquent by the court. In each case where a child is found delinquent, the court carefully considers how it can best meet the needs of the child and at the same time ensure the protection of the public. Judges allow juveniles to remain at home under supervision as long as the special conditions established by the court and the terms set by the probation officers are followed. The primary objectives of the Juvenile Probation and Court Services Department are threefold: (1) to respond with a plan of action that builds the competence of the minor; (2) to redirect negative behavior while promoting accountability; and (3) to restore the victim and the community.

Juvenile Temporary Detention Center (JTDC):

The Juvenile Temporary Detention Center provides court-involved children a secure environment while they await disposition of their cases. The JTDC also provides programs and structure that enhances personal development and improves minor's opportunities for success upon return to the community.

Mandatory Arbitration:

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

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

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.

Parenting Education Program:

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

Office of the Public Guardian:

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

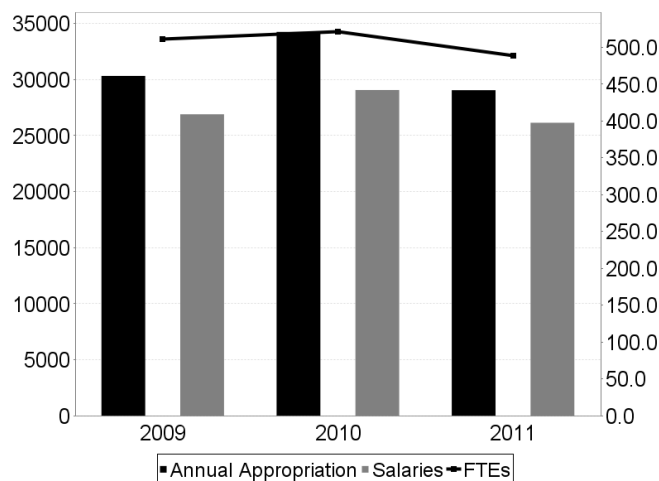
Office of Official Court Reporters:

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

Social Service Department:

The Social Service Department provides casework services primarily to misdemeanor offenders. Misdemeanor offenses include, for example, theft, indecent exposure, unlawful use of a weapon, and assault and battery. The department develops and implements an individualized supervision plan for each offender and monitors the offender while he or she remains under the court's supervision.

Fund Category	Appropriations (\$ thousands)		
	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	30,319.4	34,245.8	29,044.9
Total	30,319.4	34,245.8	29,044.9
	Adopted	Adopted	Adopted
FTE Positions	511.1	520.7	487.9



Major Accomplishments

- William H. Rehnquist Award - On September 30, 2009, the National Center for State Courts announced that Chief Judge Timothy Evans was selected as the 2009 recipient of the William H. Rehnquist Award for Judicial Excellence, one of the nation's highest judicial honors. This award is presented annually to a state court judge who exemplifies the highest level of judicial excellence. Judge Evans is the first judge from Illinois to receive the award. Chief Judge John Roberts presented the award to Judge Evans on November 19, 2009.
- NCSC selected Judge Evans for "his innovative leadership in spearheading advancements in the administration of justice in Illinois," including: supporting the new domestic violence courthouse, appointing minority and women jurists, expediting felony cases, reducing the jail population, expanding problem-solving courts, establishing the Chancery Division foreclosure section and implementing reforms in bail setting, and pretrial services.
- Service enhancements accompanied by long-term budget reduction - The court has made significant progress in reducing backlogs in pending cases, reducing detention populations, and implementing award-winning treatment and support programs for litigants, offenders, victims, and courthouse visitors. These accomplishments have been achieved during a period of unprecedented declines in court resources.

Key Initiatives

- Mortgage Foreclosures Mediation Program - In response to the avalanche of mortgage foreclosure filings in the court's Chancery Division over the past several years, the court, with the support of the Cook County Board of Commissioners, developed and launched a mediation program in April 2010. The program, which offers free housing counseling and legal services to homeowners in crisis, provides an alternative method to resolve foreclosure cases. Qualified homeowners have the opportunity to meet directly with their lenders in the presence of a neutral mediator who is trained to facilitate communication between both parties as they work to reach an agreement about the mortgage. Public response to the program is strong: more than 24,000 homeowners have called the hotline, more than 10,000 homeowners have been seen by the housing counselors and attorneys at 69 West Washington and about 13,000 homeowners have been assisted by attorneys in the Richard J.

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Daley Center. By the end of 2010, tens of thousands of citizens have contacted the court through the hotline, and thousands have met with attorneys and housing counselors. Approximately 1,200 mediations have been ordered, some of whom will reach agreements to stay in their homes for extended periods.

- Criminal Division Specialty Courts - Over the past several years, the Criminal Division has developed specialty courts, also known as problem-solving courts. They seek to improve the behavior of offenders while improving public safety. They use a team approach among the legal stakeholders to provide supervised treatment and, most importantly, oversight and regular hearings before a judge who provides support, incentives and, where necessary, sanctions in an effort to positively impact the behavior of the defendant.

There are currently 13 specialty courts operating throughout the Circuit Court as follows:

Veterans Court:

Criminal Division at 26th and California (Chicago)
Second Municipal District in Skokie (northern Cook County)
Fourth Municipal District (western Cook County)
Sixth Municipal District (southern Cook County)

Mental Health Treatment Court:

Criminal Division at 26th and California (Chicago) for men
Division at 26th and California (Chicago) for women
Fourth Municipal District in Maywood (western Cook County)
Second Municipal District in Skokie (northern Cook County)
Sixth Municipal District (southern Cook County)

Drug Treatment Court:

Fourth Municipal District in Maywood (western Cook County)
Sixth Municipal District in Markham (southern Cook County)
Youthful Offender Drug Education /School Program
Criminal Division at 26th and California (Chicago)-RAP Cook County
Rehabilitation Alternative Probation substance abuse treatment program

The court is planning to expand the use of specialty courts. In January 2011, Prostitution Court will begin operations in the Criminal Division at 26th and California (Chicago), and others are in the planning stage. Retired Associate Judge Lawrence Fox has been hired to coordinate this effort. The court has secured four federal grants totaling \$1.6 million to help fund the effort, including Judge Fox's salary. Funding for specialty courts, largely focused on treatments of offenders, is mostly provided through dwindling state resources and fees paid by probationers. For the most part, the county's contribution has been limited to court staffing, supplemented by the aforementioned grants.

Programs

Court Staffing and Support

The Office of the Chief Judge provides principal staff support for court operations, including, for example, court coordination, secretarial services, legal research,

information system support, finance, and human resources. State Statute(s): 55 ILCS 5/5-1106.

Jury Administration

The budget for the Office of the Chief Judge funds jury administration costs, including staff salaries, juror fees, facilities, postage, and supplies. Juror services are mandated by 705 ILCS 305 Jury Act and 705 LCS310 Jury Commission Act; Juror fees – 55 ILCS 5/4-11001; Jury Rooms – 55 ILCS 5/5-1107.

Court Reporting

Cook County provides funding for a relatively small portion of court reporting services in Cook County, for criminal, civil and juvenile court proceedings. The state funds the salaries and benefits of approximately 250 official court reporters, while county funds the salaries of a limited number of court reporter specialists and administrative staff. Court reporting is governed by the Illinois Supreme Court, pursuant to the Court Reporter's Act, 705 ILCS 70.

Child Support Enforcement, Expedited

The court's office of Expedited Child Support is funded with one of four grants awarded annually to the court and to three county agencies to facilitate and expedite the payment of child support in Cook County. The other agencies which participate in the program and administer their own grants are the Clerk of the Circuit Court, the Sheriff's Office, and the State's Attorney's Office. The court's program employs hearing officers, clerks, and other staff, with offices at 32 West Randolph Street on the 14th floor. The staff works with four Domestic Relations Division judges currently assigned to the program to expedite the resolution of parentage and child support cases. The majority of the program budget is used to pay for salaries and benefits of program staff. State Statute(s): Expedited Child Support Act of 1990, 750 ILCS 25.

Mandatory Arbitration

The court's Mandatory Arbitration Program is an alternative dispute resolution process for civil suits seeking monetary damages of \$30,000 or less. The process is less formal and less time consuming than a jury trial and is conducted by a three-member panel of arbitrators. Arbitrators are licensed attorneys who have at least three years of experience and are certified by the Administrative Office of the Illinois Courts as having successfully completed a course in dispute resolution. State Statute(s): 735 ILCS 5/2-1001A -1009A.

Marriage and Family Counseling

The court's office of Marriage and Family Counseling provides a full range of services to parents involved with Title 4D cases. These services include: parent education through the Focus on Children program, mediation for visitation and custody disputes, assistance in providing parenting plans, and emergency family intervention. The office provides service to thousands of families each year. See Circuit Court of Cook County General Order 15.

Guardianship Assistance Help Desk

The Office of the Chief Judge has provided assessment services to pro se litigants seeking to obtain guardianship of a minor since 1995. These matters involve guardianship court filings, where persons seek to gain appointment as a guardian of a minor, whose parents, for example, are deceased or are unable to care for the

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

minor.

Children's Advocacy Rooms and Clinics

The court operates eight children's advocacy rooms throughout Cook County, as well as two children's clinics in Maywood and at the Domestic Violence courthouse in Chicago. This award-winning program provides a safe haven for the children of parents attending court proceedings for domestic violence, divorce and other criminal matters.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	26,661,136.95	28,585,984	26,139,651	(2,446,333)
133/501360 Per Diem Personnel	747,244.10	801,255	751,190	(50,065)
186/501860 Training Programs for Staff Personnel	4,936.37	20,125	14,125	(6,000)
189/501950 Allowances Per Collective Bargaining Agreement		1,200	1,800	600
190/501970 Transportation and Other Travel Expenses for Employees	8,558.66	10,000	10,000	
Personal Services Total	27,421,876.08	29,418,564	26,916,766	(2,501,798)
Contractual Services				
223/520210 Food Services			939,100	939,100
225/520260 Postage	25,170.00	25,170	25,170	
228/520280 Delivery Services	813.24	950	950	
240/520490 External Graphics and Reproduction Services	61,981.32	61,300	49,055	(12,245)
260/520830 Professional and Managerial Services	2,238,466.47	2,261,860	3,021,000	759,140
261/520890 Legal Fees Regarding Labor Matters	32,872.28	60,000	125,000	65,000
263/520930 Legal Fees	496,869.11	5,000	420,000	415,000
267/521010 Juror or Election Judge Fees	3,362,720.20	3,465,000	3,400,000	(65,000)
Contractual Services Total	6,218,892.62	5,879,280	7,980,275	2,100,995
Supplies and Materials				
350/530600 Office Supplies	95,023.04	98,000	115,500	17,500
353/530640 Books, Periodicals, Publications, Archives and Data Services	37,615.58	3,500	3,300	(200)
355/530700 Photographic and Reproduction Supplies	74,517.80	74,560	73,542	(1,018)
388/531650 Computer Operation Supplies	120,357.56	155,000	200,000	45,000
Supplies and Materials Total	327,513.98	331,060	392,342	61,282
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	23,063.57	22,601	17,600	(5,001)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1		(1)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			445,487	445,487
444/540250 Maintenance and Repair of Automotive Equipment	1,282.38	1,300	1,300	
445/540290 Operation of Automotive Equipment	1,901.84	2,000	2,000	
470/540390 Operating Costs for the Richard J. Daley Center		1		(1)
480/540410 Maintenance by the Department of Facilities Management	18.00	500	500	
Operations and Maintenance Total	26,265.79	26,403	466,887	440,484
Rental and Leasing				
630/550010 Rental of Office Equipment	33,300.00	33,301	33,300	(1)
630/550018 County Wide Canon Photocopier Lease			137,889	137,889
Rental and Leasing Total	33,300.00	33,301	171,189	137,888
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	(103,023.82)	(125,800)	(34,645)	91,155
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(1,839,210.90)	(1,871,500)	(6,847,888)	(4,976,388)
Contingency and Special Purposes Total	(1,942,234.72)	(1,997,300)	(6,882,533)	(4,885,233)
Operating Funds Total	32,085,613.75	33,691,308	29,044,926	(4,646,382)
(717) New/Replacement Capital Equipment - 71700310				
530/560510 Office Furnishings and Equipment	58,182.24	38,850		(38,850)
570/560440 Telecommunications Equipment		50,000		(50,000)
579/560450 Computer Equipment	2,328,940.00	2,378,650	788,124	(1,590,526)
	2,387,122.24	2,467,500	788,124	(1,679,376)
Total Capital Equipment Request Total	2,387,122.24	2,467,500	788,124	(1,679,376)

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 3100809						
0192	Executive Officer, Administration	24	0.8	124,500	0.6	106,589
0728	Executive Officer, Labor	24	1.0	142,344	1.0	142,344
0730	Executive Officer, Judiciary	24	1.0	140,932	1.0	140,932
1128	ELECTRONIC INFORMATION DIRECTOR	24			0.6	108,419
2168	DIRECTOR OF INFORMATION SYSTEMS	24	1.0	141,317		
0514	Court Systems Manager	23	2.0	182,800	3.0	282,890
0538	Court Services Project Administrator	24	0.8	101,200	1.0	91,090
0752	Director of Administrative Support	24	2.0	234,807	2.0	234,806
0513	Court Coordinator V	21			2.0	159,237
0511	Court Coordinator IV	20	1.0	72,140	1.0	74,616
0292	Administrative Analyst II	19	1.0	68,288	1.0	69,651
0510	Court Coodinator III	18	1.0	55,382	1.0	55,964
0517	Legal Secretary	15	1.0	53,749	1.0	53,950
			12.6	\$1,317,459	15.2	\$1,520,488
02 Labor Relations - 3100810						
0503	Legal Services Administrator	24	1.0	100,846	2.0	235,296
0618	Legal Systems Analyst	22	1.0	88,065	1.0	89,755
			2.0	\$188,911	3.0	\$325,051
03 Human Resources - 3100811						
0514	Court Systems Manager	23	1.0	96,337		
0503	Legal Services Administrator	24	1.0	134,450		
0618	Legal Systems Analyst	22	1.0	95,858	1.0	97,072
0245	Payroll Division Supervisor	20	1.0	55,671		
0511	Court Coordinator IV	20	1.0	73,226	1.0	73,835
2514	PERSONNEL MANAGER III	19	1.0	69,665		
0510	Court Coodinator III	18	1.0	64,149	1.0	64,150
0507	Court Coordinator I	16	1.0	56,817	1.0	57,367
			8.0	\$646,173	4.0	\$292,424
05 Electronic Information Services - 3100813						
1128	ELECTRONIC INFORMATION DIRECTOR	24	0.8	150,000		
1141	INFORMATION SYSTEM PROJECT DIRECTOR	24	1.0	100,000		
2168	DIRECTOR OF INFORMATION SYSTEMS	24			0.8	125,012
0514	Court Systems Manager	23	1.0	99,263	1.0	101,166
0595	Director of Program Services	22	1.0	92,568	1.0	92,913
0618	Legal Systems Analyst	22	2.0	190,767	1.0	96,956
0513	Court Coordinator V	21	1.0	87,189		
0511	Court Coordinator IV	20	1.0	79,310	2.0	153,795
1107	PROGRAMMER III	20	2.0	158,441		
0510	Court Coodinator III	18	2.0	131,543	1.0	50,755
1106	PROGRAMMER II	18	2.0	130,923	1.0	65,462
1111	Systems Analyst II	18	1.0	61,133		
1515	CASEWORKER V	18			1.0	66,082
0508	Court Coordinator II	17	1.0	61,813	1.0	61,814
1103	Computer Operator III	16	1.0	57,366		
1109	PROGRAMMER I	16	1.0	59,099	1.0	59,100
0517	Legal Secretary	15	1.0	53,697	1.0	53,698
0617	Legal Analyst	14	1.0	49,439	1.0	49,440
			19.8	\$1,562,551	12.8	\$976,193
06 Public Affairs - 3100814						

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0618	Legal Systems Analyst	22	1.0	93,032		
0513	Court Coordinator V	21	1.0	83,782	1.0	83,835
0510	Court Coordinator III	18	1.0	66,275	1.0	66,624
0507	Court Coordinator I	16	1.0	55,382	1.0	56,013
			4.0	\$298,471	3.0	\$206,472
07 Legal Research - 3100815						
0504	Court Services Manager	23	1.0	80,508	1.0	81,354
0513	Court Coordinator V	21	1.0	70,012	1.0	70,597
0510	Court Coordinator III	18	2.8	194,082	2.0	129,541
0508	Court Coordinator II	17	1.0	59,683	1.0	60,182
0048	Administrative Assistant III	16	1.0	59,099		
0507	Court Coordinator I	16	1.0	56,496	1.0	57,040
0557	Law Clerk II (Attorney)	16	7.0	361,768	7.0	365,869
0617	Legal Analyst	14			1.0	49,931
			14.8	\$881,648	14.0	\$814,514
08 Center for Conflict Resolution - 3100816						
0507	Court Coordinator I	16	1.0	48,162	1.0	48,978
0906	Clerk IV	09	1.0	26,205		
0934	Stenographer III	09			1.0	26,563
1002	Telephone Operator II	09	1.0	26,205	1.0	26,563
			3.0	\$100,572	3.0	\$102,104
09 Court Reporting - 3100817						
0510	Court Coordinator III	18	1.0	62,422	1.0	62,944
0507	Court Coordinator I	16	1.0	50,373	1.0	51,378
0047	Administrative Assistant II	14	1.8	120,691	1.0	49,105
0617	Legal Analyst	14	0.8	32,000		1
0907	Clerk V	11	2.0	77,353		
0935	Stenographer IV	11			2.0	81,101
0906	Clerk IV	09	1.0	40,447		
			7.6	\$383,286	5.0	\$244,529
10 Children's Advocacy Rooms - 3100818						
0051	Administrative Assistant V	20	1.0	75,077		
0510	Court Coordinator III	18	1.0	57,923		
0507	Court Coordinator I	16	2.7	130,890		
0517	Legal Secretary	15	1.0	53,154		
0936	Stenographer V	13	3.8	165,183		
0907	Clerk V	11	2.8	107,868		
0935	Stenographer IV	11	0.8	26,996		
0906	Clerk IV	09	2.0	62,048		
0934	Stenographer III	09	6.8	229,116		
1594	Children's Attendant	CA1	1.0	38,205		
			22.9	\$946,460		
02 Purchasing						
01 Judicial Training, Office Services - 3100819						
0504	Court Services Manager	23	0.8	73,592		
0538	Court Services Project Administrator	24	1.0	106,450	1.0	106,450
0618	Legal Systems Analyst	22	1.0	92,108	1.0	93,158
0513	Court Coordinator V	21	2.0	157,426		
0510	Court Coordinator III	18	2.0	112,130	3.0	178,563
0508	Court Coordinator II	17	1.0	61,813		
0047	Administrative Assistant II	14	1.0	49,439	1.0	49,440

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0617	Legal Analyst	14	2.0	99,369	2.0	99,371
0936	Stenographer V	13	2.0	91,634	2.0	92,165
0935	Stenographer IV	11	1.0	39,239	1.0	40,024
0934	Stenographer III	09			1.0	27,828
			13.8	\$883,200	12.0	\$686,999
03 Reception And Secretarial Pool						
01 Reception and Secretarial Pool - 3100820						
0511	Court Coordinator IV	20	1.0	79,310	1.0	79,728
0292	Administrative Analyst II	19	1.0	68,288		6,629
0936	Stenographer V	13	6.0	277,207	4.0	178,849
0907	Clerk V	11	1.0	39,239	1.0	40,394
0934	Stenographer III	09	1.0	33,997	1.0	33,998
			10.0	\$498,041	7.0	\$339,598
04 County Department						
01 Law Division - 3100821						
0513	Court Coordinator V	21			1.0	79,479
0511	Court Coordinator IV	20	2.0	152,351		
0050	Administrative Assistant IV	18	1.0	64,149	1.0	64,747
0510	Court Coordinator III	18	3.0	195,343	3.0	196,962
1515	CASEWORKER V	18	1.0	66,275	1.0	66,778
0508	Court Coordinator II	17	1.0	57,366	1.0	57,367
0048	Administrative Assistant III	16	2.0	108,875	2.0	108,877
0507	Court Coordinator I	16	6.0	316,303	9.0	464,037
0557	Law Clerk II (Attorney)	16	23.0	1,053,135	21.0	949,014
0517	Legal Secretary	15	1.0	55,300	1.0	55,301
0047	Administrative Assistant II	14	3.0	149,805	3.0	149,807
0556	Law Clerk I	14	0.8	53,204		
0617	Legal Analyst	14	1.0	46,244	1.0	47,790
0936	Stenographer V	13	4.0	185,573	4.0	186,087
0935	Stenographer IV	11	3.0	122,050	3.0	122,052
			51.8	\$2,625,973	51.0	\$2,548,298
03 Juvenile Division - 3100823						
0514	Court Systems Manager	23	1.0	100,260	1.0	100,555
0538	Court Services Project Administrator	24	1.0	106,161	1.0	106,161
0618	Legal Systems Analyst	22			1.0	95,480
0513	Court Coordinator V	21			1.0	87,244
0511	Court Coordinator IV	20	1.0	76,587	1.0	76,990
1107	PROGRAMMER III	20			2.0	158,442
1106	PROGRAMMER II	18			1.0	65,462
1111	Systems Analyst II	18			1.0	63,507
0512	Court Secretary	17	2.0	119,129	2.0	119,812
0507	Court Coordinator I	16	3.0	171,260	3.0	171,553
1103	Computer Operator III	16			1.0	57,367
0517	Legal Secretary	15	1.0	55,300	1.0	47,383
0936	Stenographer V	13	2.0	94,382	2.0	94,383
0935	Stenographer IV	11	3.0	123,289	3.0	123,292
0906	Clerk IV	09	2.0	72,716	2.0	71,325
			16.0	\$919,084	23.0	\$1,438,956
04 Domestic Relations/Conciliation Services - 3100824						
0028	Program Manager	24	1.0	103,315	1.0	103,315
0504	Court Services Manager	23			1.0	97,284

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4580	Administrative Coordinator III	23	1.0	95,382		
0519	Assistant to Judge IV	22	1.0	80,508	1.0	81,180
0252	Business Manager II	20	1.0	76,970	1.0	78,243
0511	Court Coordinator IV	20	1.0	76,970	2.0	134,179
1542	Conciliation Counselor	19	27.0	1,760,572	19.0	1,329,542
0050	Administrative Assistant IV	18	1.0	66,275	1.0	66,317
0510	Court Coordinator III	18	4.0	263,086	4.0	263,428
0508	Court Coordinator II	17	1.0	61,228	1.0	61,731
0512	Court Secretary	17	1.0	60,053	1.0	60,054
0048	Administrative Assistant III	16	2.0	115,916	2.0	116,467
0507	Court Coordinator I	16	8.0	461,383	9.0	506,194
0557	Law Clerk II (Attorney)	16	2.0	87,617	1.5	68,062
0517	Legal Secretary	15	2.0	106,308	2.0	106,853
0047	Administrative Assistant II	14	2.0	98,879	2.0	98,880
0617	Legal Analyst	14	7.0	354,563	5.0	255,196
0936	Stenographer V	13	4.0	188,321	4.0	178,819
0935	Stenographer IV	11	1.0	80,872	2.0	81,437
1003	Telephone Operator III	10	1.0	37,537		1
0906	Clerk IV	09	1.0	36,358	1.0	36,359
0934	Stenographer III	09	2.0	69,929	1.0	34,965
			71.0	\$4,282,042	61.5	\$3,758,506
05 Chancery Division - 3100825						
0538	Court Services Project Administrator	24			1.0	100,000
0600	Hearing Officer II	22	4.0	281,448	1.2	97,428
0618	Legal Systems Analyst	22			1.0	77,907
0511	Court Coordinator IV	20	1.0	73,226		
1542	Conciliation Counselor	19			4.8	321,450
0050	Administrative Assistant IV	18	2.0	121,521	2.0	121,562
0510	Court Coordinator III	18	1.0	65,615	1.0	65,910
1515	CASEWORKER V	18	1.0	65,461	1.0	65,462
0508	Court Coordinator II	17			1.0	44,264
0649	Judicial Assistant	17	1.0	63,683	1.0	63,684
0048	Administrative Assistant III	16			1.0	40,516
0507	Court Coordinator I	16	2.0	112,253	2.0	112,255
0557	Law Clerk II (Attorney)	16	36.0	1,599,867	36.0	1,603,795
0517	Legal Secretary	15	2.0	106,308	2.0	106,310
0047	Administrative Assistant II	14	1.0	46,488	1.0	38,289
0617	Legal Analyst	14			1.0	49,440
0936	Stenographer V	13	4.0	183,333	4.0	183,336
			55.0	\$2,719,203	61.0	\$3,091,608
06 Criminal Division - 3100826						
0514	Court Systems Manager	23	1.0	95,382	1.0	96,178
0510	Court Coordinator III	18	1.0	52,686	1.0	52,883
0507	Court Coordinator I	16	3.0	156,815	3.0	164,777
0557	Law Clerk II (Attorney)	16	6.0	275,315	6.0	266,828
0556	Law Clerk I	14	0.7	37,159	1.0	37,563
0617	Legal Analyst	14	2.0	98,879	2.0	98,880
0936	Stenographer V	13	1.0	39,239	1.0	40,759
0907	Clerk V	11	1.0	40,393	1.0	40,394
0935	Stenographer IV	11	1.0	41,633	1.0	41,634
			16.7	\$837,501	17.0	\$839,896

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
07 Probate Division - 3100827						
0514	Court Systems Manager	23	1.0	96,819	1.0	97,627
0618	Legal Systems Analyst	22	2.8	259,001	2.0	184,865
0513	Court Coordinator V	21	1.0	84,620	1.0	84,738
0511	Court Coordinator IV	20	1.0	71,780	1.0	80,489
0050	Administrative Assistant IV	18	1.0	65,615	1.0	66,345
0048	Administrative Assistant III	16	1.0	54,832		
0507	Court Coordinator I	16	1.0	57,366		
0517	Legal Secretary	15			1.0	55,301
0936	Stenographer V	13	1.0	46,488	1.0	46,488
0907	Clerk V	11	1.0	35,584	1.0	36,754
			10.8	\$772,105	9.0	\$652,607
08 County Division - 3100828						
0510	Court Coordinator III	18	2.0	110,764	2.0	112,338
0936	Stenographer V	13	1.0	70,262	2.0	75,535
			3.0	\$181,026	4.0	\$187,873
05 Municipal Department						
01 Administration and Clerical, Municipal District One - 3100829						
0549	Chief of Administrative Services	24	1.0	106,448	1.0	106,448
0504	Court Services Manager	23			1.0	74,489
0618	Legal Systems Analyst	22	2.0	187,528	2.6	255,344
0513	Court Coordinator V	21	1.0	84,200	1.0	85,069
0511	Court Coordinator IV	20	1.4	110,971	1.3	98,346
0050	Administrative Assistant IV	18	1.0	59,980	1.0	60,750
0510	Court Coordinator III	18	1.0	66,081	1.0	66,082
0508	Court Coordinator II	17	1.0	63,683	1.0	63,684
0048	Administrative Assistant III	16			1.0	55,499
0507	Court Coordinator I	16	1.0	48,436	1.0	48,952
0557	Law Clerk II (Attorney)	16	1.0	42,943	1.0	42,655
0517	Legal Secretary	15	2.0	110,601		
0556	Law Clerk I	14		27,345		1
0617	Legal Analyst	14	2.8	126,082	3.0	132,514
0273	Information Technician II	13	1.0	46,044	1.0	46,045
0907	Clerk V	11	1.0	40,393		
0935	Stenographer IV	11	2.0	80,416	2.0	80,417
0906	Clerk IV	09	1.8	117,058	1.4	45,009
0934	Stenographer III	09	1.0	32,454	1.0	32,921
			22.0	\$1,350,663	21.3	\$1,294,225
02 Administration and Clerical - Municipal Districts 2-6 - 3100830						
0618	Legal Systems Analyst	22	5.0	442,599	5.0	446,630
0513	Court Coordinator V	21	0.8	78,522		
0511	Court Coordinator IV	20	2.0	140,651	2.0	142,512
0050	Administrative Assistant IV	18	2.0	128,038	2.0	129,919
0510	Court Coordinator III	18	2.0	132,277	2.0	107,086
0512	Court Secretary	17	1.0	63,683	1.0	63,684
0048	Administrative Assistant III	16	2.0	114,183	2.0	114,185
0507	Court Coordinator I	16	3.0	172,404	4.0	229,507
0557	Law Clerk II (Attorney)	16	1.0	42,095	1.0	42,156
0517	Legal Secretary	15	2.0	108,455	3.0	164,300
0047	Administrative Assistant II	14			1.0	40,684
0556	Law Clerk I	14		1		1

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0617	Legal Analyst	14	4.0	202,737	4.0	203,228
0936	Stenographer V	13	7.0	322,356	6.0	277,210
0907	Clerk V	11	2.0	82,026	2.0	82,028
0906	Clerk IV	09	0.3	25,816	0.3	7,956
0934	Stenographer III	09	2.0	69,929	2.0	70,467
			36.1	\$2,125,772	37.3	\$2,121,553
06 Jury Administration						
01 Richard J. Daley Center - 3100831						
0725	Deputy Jury Administrator	24	1.0	89,627	1.0	89,627
0517	Legal Secretary	15	1.0	52,101	1.0	52,101
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
0936	Stenographer V	13	5.0	229,022	7.0	322,443
0907	Clerk V	11	1.0	32,454	1.0	33,922
0935	Stenographer IV	11	4.0	158,525	4.0	159,711
			13.0	\$613,167	15.0	\$709,243
02 Criminal Division Courthouse - 3100832						
0618	Legal Systems Analyst	22	1.0	92,568	1.0	92,697
0510	Court Coordinator III	18	1.0	65,461	1.0	65,462
0508	Court Coordinator II	17	1.0	60,053	1.0	60,054
0517	Legal Secretary	15	1.0	55,300	1.0	55,301
0906	Clerk IV	09	3.0	100,940	3.0	102,245
			7.0	\$374,322	7.0	\$375,759
03 Suburban Municipal Districts - 3100833						
0513	Court Coordinator V	21	1.0	82,952	1.0	84,603
0583	Supervisor of Jurors	18	1.0	63,681	1.0	63,869
0508	Court Coordinator II	17	3.0	181,850	3.0	183,214
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
0507	Court Coordinator I	16	2.0	111,879	1.0	55,631
0047	Administrative Assistant II	14	1.0	48,436	1.0	49,009
0617	Legal Analyst	14	1.0	51,438	1.0	51,439
0936	Stenographer V	13	1.0	46,044	1.0	46,045
0907	Clerk V	11			1.0	27,663
0935	Stenographer IV	11	1.0	41,633	1.0	41,634
0906	Clerk IV	09	0.8	28,223	1.0	28,994
			12.8	\$713,502	13.0	\$689,468
04 Selection of Jurors - Richard J. Daley Center - 3100834						
0727	Jury Administrator	24	1.0	106,471	1.0	106,471
0618	Legal Systems Analyst	22	1.0	95,858	1.0	70,363
0617	Legal Analyst	14	1.0	51,438	1.0	51,438
0936	Stenographer V	13	1.0	46,044	1.0	46,045
0046	Administrative Assistant I	12	1.0	42,852	1.0	42,853
0907	Clerk V	11	3.0	123,289	3.0	118,035
0935	Stenographer IV	11	2.0	83,266	2.0	83,268
0934	Stenographer III	09	1.0	32,454	1.0	26,997
			11.0	\$581,672	11.0	\$545,470
07 Interpreters Office						
01 Interpreter Services - 3100835						
0504	Court Services Manager	23	1.0	95,382	1.0	97,284
0510	Court Coordinator III	18	4.0	250,201	4.0	251,687
0508	Court Coordinator II	17			1.0	45,409
4670	Court Interpreter - Sign	17	1.0	63,683	1.0	63,684

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0196	Sign Language Interpreter I	16	1.0	53,204	1.0	54,125
4651	Court Interpreter	15	29.0	1,480,446	31.7	1,628,961
0853	Interpreter	14	8.0	363,941	5.0	214,565
0936	Stenographer V	13	1.0	47,894	1.0	47,895
0907	Clerk V	11	1.0	41,633	2.0	80,874
0935	Stenographer IV	11	1.0	40,393	1.0	40,394
0906	Clerk IV	09	2.0	69,313	2.0	70,634
0934	Stenographer III	09	1.0	34,964	1.0	34,965
			50.0	\$2,541,054	51.7	\$2,630,477
08 Juvenile Division Hearing Officers						
02 Juvenile Justice/Child Protection Divisions - 3100837						
0514	Court Systems Manager	23	2.0	198,540	2.0	200,405
0600	Hearing Officer II	22	1.0	92,568	1.0	94,417
0618	Legal Systems Analyst	22	1.0	95,858	1.0	96,828
0051	Administrative Assistant V	20	1.0	75,077	1.0	75,703
0511	Court Coordinator IV	20	1.0	65,461	1.0	65,462
1542	Conciliation Counselor	19	5.0	347,761	5.6	384,804
0508	Court Coordinator II	17	1.0	50,754	1.0	51,769
0649	Judicial Assistant	17	1.0	61,813	1.0	61,814
0048	Administrative Assistant III	16	1.0	56,817	1.0	56,818
0507	Court Coordinator I	16	9.0	458,003	9.5	469,665
0936	Stenographer V	13	2.0	93,939	2.0	93,940
0906	Clerk IV	09	1.0	34,964		
			26.0	\$1,631,555	26.1	\$1,651,625
Total Salaries and Positions			520.7	\$29,975,413	487.9	\$28,043,936
Turnover Adjustment						(1,904,285)
Operating Funds Total			520.7	\$29,975,413	487.9	\$26,139,651

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
CA1	1.0	38,205		
24	16.4	1,988,868	16.0	1,902,960
23	12.8	1,214,265	13.0	1,229,232
22	25.8	2,280,334	22.8	2,062,993
21	8.8	728,703	9.0	734,802
20	20.4	1,513,219	17.3	1,292,340
19	35.0	2,314,574	30.4	2,112,076
18	44.8	2,838,471	44.0	2,756,641
17	18.0	1,090,287	19.0	1,122,220
16	134.7	6,663,719	133.0	6,552,047
15	44.0	2,290,719	45.7	2,379,459
14	42.9	2,159,015	39.0	1,867,451
13	46.8	2,172,965	43.0	1,956,044
12	1.0	42,852	1.0	42,853
11	35.6	1,458,544	34.0	1,355,028
10	1.0	37,537		1
09	31.7	1,143,136	20.7	677,789
Total Salaries and Positions	520.7	\$29,975,413	487.9	\$28,043,936
Turnover Adjustment				(1,904,285)
Operating Funds Total	520.7	\$29,975,413	487.9	\$26,139,651

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

Department Mission

To provide viable, cost-effective sentencing and pretrial options for convicted criminal offenders and pretrial defendants and to furnish the courts with quality information to assist in decisions about sentencing and setting bond. These services benefit the courts, adults sentenced to probation, pretrial defendants, and the community as a whole.

The department's core services are to do the following:

- 1) Supervise adults sentenced to probation who have been convicted of felonies including but not limited to drug-related offenses, domestic battery, criminal sexual abuse and assault, retail theft, and criminal damage to property, as well as certain misdemeanor offenses;
- 2) Supervise accused persons released on bond awaiting trial;
- 3) Conduct pre-bond interviews to assist the courts in making decisions about bond and conditions of release;
- 4) Complete pre-sentence reports to assist the courts in making sentencing decisions; and

These are done so that criminal offenders are held accountable and afforded opportunities to become productive, law-abiding citizens; the courts have the information necessary for a just and effective judicial process; and community safety is enhanced.

Goals and Objectives

- To continue efforts to align department policies and practices with the evidence-based principles of community corrections.
- To enhance program evaluation efforts.
- To establish and implement a plan for collecting documentation to ensure compliance with the new Fourth Edition American Correctional Association Accreditation Standards.
- To enhance training by offering workshops related to the following topics:
 - 1) specialty courts
 - 2) dually diagnosed mentally ill sex offenders and domestic violence batterers

Summary of Operations

Operating under the direction of the Office of the Chief Judge, the Circuit Court of Cook County, the Adult Probation Department administers a wide range of programs covering both standard and specialized probation supervision and pretrial and presentence services.

The majority of department resources are dedicated to probation supervision, a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community. Probation officers assist offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.

Probation supervision provides an important means for compensating victims of crime and the community as a whole. During FY2010, CCAPD collected about \$2.2 million in victim restitution and \$3.3 million in probation fees. Moreover, each year probationers complete approximately 120,000 hours of community service.

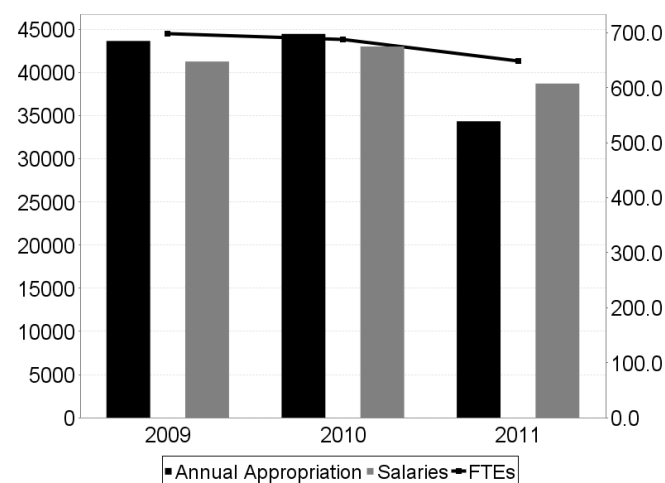
The department receives about 14,000 new probation cases each year and has an

active caseload of roughly 25,000 probationers, 86 percent of whom have been sentenced for felony offenses. Eighty-eight percent of probationers are assigned to standard caseload supervision, while 12 percent are supervised in specialized programs designed for specific offender populations. Officers in specialized units have reduced caseloads and receive specific training to give them the skills and knowledge to manage the unique issues presented by these populations. Probationers in these programs are subject to increased reporting requirements and additional special court-ordered conditions.

In addition to probation supervision, the department is responsible for pretrial and presentence functions. Each year, the department supervises more than 8,000 defendants released on bond awaiting trial. Pretrial officers assist defendants in meeting court mandates and report to court when defendants fail to comply. The department also conducts pre-bond interviews to assist the courts in making decisions about bond and conditions of pretrial supervision. Furthermore, the Investigations Division completes about 3,000 presentence/pretrial reports each year to assist the courts in making sentencing decisions.

Established in 1911, the department is the largest probation agency in Illinois and the largest probation agency in the country accredited by the American Correctional Association.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	43,672.8	44,488.5	34,361.5
Total	43,672.8	44,488.5	34,361.5
Adopted Adopted Adopted			
FTE Positions	697.9	687.8	648.0



Major Accomplishments

- The department successfully implemented a GPS monitoring program that meets the requirements of Public Act 095-0773. Policies, procedures, and forms were designed with critical input from an interagency planning committee

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

composed of key stakeholders including representatives from the State's Attorney's Office, the Sheriff's Office, the Chicago Police Department, and the victim advocacy community. The interagency committee continues to meet on a regular basis to discuss issues and to help ensure that the program and related processes continue to run effectively.

The department continued to take important steps toward this goal through staff training, programming, and procedural developments. Major steps included the following:

- All staff members responsible for supervising probationers participated in training to improve assessment practices, ongoing case planning and supervision strategies.
- All new cases throughout the department are being supervised in accordance with policies and procedures that are grounded in evidence-based principles.
- Structured cognitive behavioral treatment classes are being provided by department staff at four court facilities using the "Thinking for a Change" and "Moving On" curriculums. Additional facilitators for the "Moving On" curriculum were trained and are scheduled to begin facilitating classes in the first quarter of FY2011. Research has repeatedly shown that this type of programming can significantly reduce offenders' recidivism rates.
- New data entry screens were implemented to improve the quality of ongoing supervision contacts and documentation.
- New MIS codes were created to better capture probation outcomes and service referral/treatment information. This will eventually make specific outcome and process information much more accessible.
- The department conducted a formal Education Campaign composed of a series of events designed to encourage probationers and provide them opportunities to improve their educational levels and employability. Both factors are important to remaining crime-free.

Despite the difficult economic environment, the department has been able to basically sustain the substantial increase in probation fee collections realized over the past few years. While probation fee collections for FY2010 were down 4.57% from collections in FY2009, FY2010 collections were 18% higher than in FY2007 and 66% higher than in FY2006. The department will continue to closely monitor collections and work to sustain them.

Key Initiatives

- To sustain increased probation fee collections.
- Pursue grant funding to support specialized treatment services, in conjunction with the growth in specialty courts.

Programs

Adult Sex Offender Program

Targets individuals who have committed felony sexual offenses against adolescents or children who at the time of the offense were residing with the offender. Long-term treatment, close collaboration with carefully selected service agencies, and rigorous court-imposed conditions are key components of ASOP.

Domestic Violence Intervention Unit

Addresses the risks and issues associated with domestic violence offenders. Supervision and treatment strategies are guided by principles outlined in the Illinois Protocol for Partner Abuse Intervention Programs.

Drug Treatment Courts

Work at breaking the cycle of addiction and crime through treatment, intensive judicial supervision, an escalating system of rewards and sanctions, mandatory drug testing, and a team approach to case management among court personnel and treatment providers.

Gang Intervention Unit

Developed to provide intensive supervision as well as educational and treatment services for probationers who are gang members. Officers in the unit perform extensive fieldwork and much of the supervision strategies involve working with family members and strengthening the probationers' ties to prosocial relationships and activities.

Mental Health Unit

Nationally recognized as a model for the supervision of offenders with serious chronic mental illnesses and/or developmental disabilities. It is the only Medicaid certified probation-run program in the country and it receives funding through a grant from the Illinois Department of Human Services. Officers work closely with treatment providers and a contracted clinical consultant to ensure comprehensive case management. This unit also handles cases from the Mental Health Court, which targets individuals with a dual diagnosis (substance abuse and serious mental illness) who are in jail on pending charges. Similar to drug court models, this court uses a team approach to supervision and provides treatment interventions and ancillary services that are responsive to the needs of this extremely challenging population.

Intensive Probation Supervision

Established for high-risk offenders convicted of serious felony offenses. The program balances strict surveillance with intervention strategies that are aimed at the unique risks and needs of each case.

Intensive Drug Program

IDP uses intensive supervision, drug testing, and referrals to drug treatment facilities to change the long-term habits of high-risk drug addicted probationers.

POWER Program (Promotion of Women through Education and Resources)

Designed to better address the unique issues and challenges presented by women offenders.

Home Confinement

Home confinement enables offenders to be detained in their homes instead of jail. The program provides the court with an intermediate sanction that promotes public safety without the monetary and social costs of incarceration. Home confinement can be court-ordered as a condition of probation, pretrial supervision, court supervision, or conditional discharge. It can also be ordered as a stand-alone

sentence. Offenders under home confinement are monitored through unscheduled face-to-face surveillance checks at their homes and through telephone contacts. The Unit also monitors, through the use of Global Positioning System (GPS) technology, certain offenders who have been charged with or convicted of violating an order of protection. Offenders in this program are ordered to wear a GPS tracking device to help monitor compliance with orders to stay away from the complaining witness, the complaining witness's home/workplace, or any other protected address specified on the order of protection.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	41,475,950.56	42,214,315	38,735,347	(3,478,968)
120/501210 Overtime Compensation	44.74			
136/501400 Differential Pay	90,596.45	76,252	97,740	21,488
183/501770 Seminars for Professional Employees	25,938.92	26,000	26,000	
185/501810 Professional and Technical Membership Fees	725.00	2,000	1,500	(500)
186/501860 Training Programs for Staff Personnel	34,454.42	35,000	35,000	
189/501950 Allowances Per Collective Bargaining Agreement	164,790.99	182,500	185,500	3,000
190/501970 Transportation and Other Travel Expenses for Employees	60,372.94	70,000	70,000	
Personal Services Total	41,852,874.02	42,606,067	39,151,087	(3,454,980)
Contractual Services				
214/520030 Armored Car Service	1,944.00	2,400		(2,400)
215/520050 Scavenger Services	6,468.00	6,000		(6,000)
225/520260 Postage	20,000.00	20,000		(20,000)
228/520280 Delivery Services	44.30	500		(500)
235/520390 Contractual Maintenance Services	50,832.92	56,100		(56,100)
240/520490 External Graphics and Reproduction Services	38,632.50	35,000		(35,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,696.68	2,000		(2,000)
260/520830 Professional and Managerial Services	192,472.59	200,020		(200,020)
Contractual Services Total	312,090.99	322,020		(322,020)
Supplies and Materials				
320/530100 Wearing Apparel	179.19	7,000	7,526	526
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,555.00	2,500	2,500	
350/530600 Office Supplies	58,903.19	59,000	75,645	16,645
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,504.32	7,050	7,093	43
355/530700 Photographic and Reproduction Supplies	19,971.15	20,000	20,000	
Supplies and Materials Total	82,112.85	95,550	112,764	17,214
Operations and Maintenance				
402/540030 Water and Sewer	2,846.60	4,500	3,125	(1,375)
410/540050 Electricity	10,830.52	26,000	18,000	(8,000)
422/540070 Gas	18,354.18	50,000	30,500	(19,500)
440/540130 Maintenance and Repair of Office Equipment	7,723.80	13,000	20,000	7,000
444/540250 Maintenance and Repair of Automotive Equipment	56,765.15	55,800	76,632	20,832
445/540290 Operation of Automotive Equipment	41,577.22	42,000	75,000	33,000
449/540310 Op., Maint. and Repair of Institutional Equipment	101,730.05	101,731	101,731	
450/540350 Maintenance and Repair of Plant Equipment	3,883.37	25,725	25,000	(725)
Operations and Maintenance Total	243,710.89	318,756	349,988	31,232
Rental and Leasing				
630/550010 Rental of Office Equipment	7,020.00	8,160	8,160	
630/550018 County Wide Canon Photocopier Lease			49,446	49,446
660/550130 Rental of Facilities	696,983.25	730,000	1,068,055	338,055
690/550162 Rental and Leasing Not Otherwise Classified	67,989.06	625,000	1,000	(624,000)
Rental and Leasing Total	771,992.31	1,363,160	1,126,661	(236,499)
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	(24,628.00)	(300,000)		300,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(1,224,779.00)	(1,234,500)	(6,379,000)	(5,144,500)
Contingency and Special Purposes Total	(1,249,407.00)	(1,534,500)	(6,379,000)	(4,844,500)
Operating Funds Total	42,013,374.06	43,171,053	34,361,500	(8,809,553)

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - Pretrial - 2800847						
1562	CHIEF ADULT PROBATION OFFICER	24	1.0	137,810	1.0	137,810
0522	Assistant Director of Pretrial Services	23	1.0	98,280	1.0	100,239
1579	ASSISTANT CHIEF ADULT PROBATION OFFICER	23	2.0	197,564	2.0	200,263
0253	Business Manager III	22	1.0	95,858	1.0	96,585
0595	Director of Program Services	22			1.0	75,452
0618	Legal Systems Analyst	22	1.0	93,032	1.0	93,738
1578	PROBATION OFFICER V	22	1.0	93,966	1.0	94,953
0513	Court Coordinator V	21	1.0	76,587	1.0	76,990
0051	Administrative Assistant V	20	5.0	399,584	4.0	319,724
1112	SYSTEMS ANALYST III	20	1.0	76,207	1.0	76,549
0050	Administrative Assistant IV	18	9.0	567,309	9.0	577,169
0508	Court Coordinator II	17	1.0	63,683	1.0	63,684
0048	Administrative Assistant III	16	5.0	266,316	5.0	266,783
0047	Administrative Assistant II	14	6.0	294,642	5.0	254,759
0230	Cashier Division Supervisor I	14	1.0	49,439	1.0	49,440
0269	Statistician II	14	1.0	47,043	1.0	47,044
0936	Stenographer V	13			1.0	42,170
0046	Administrative Assistant I	12	9.0	396,027	9.0	397,867
0228	Cashier III	12	1.0	43,825	1.0	44,508
0907	Clerk V	11	3.0	125,669	2.0	84,747
0935	Stenographer IV	11			1.0	41,507
1571	ADULT PROBATION OFFICER - PSC	PSC	1.0	75,562	1.0	75,563
1564	SUPERVISOR (ADULT PROBATION)	PS3	1.0	78,811	1.0	78,812
			52.0	\$3,277,214	52.0	\$3,296,356
02 Adult Probation Section						
01 Division 1 - Skokie - Pretrial - 2800848						
1578	PROBATION OFFICER V	22	1.0	84,200	1.0	84,837
0046	Administrative Assistant I	12	2.0	90,762	2.0	90,764
0907	Clerk V	11	1.0	39,825	1.0	39,826
0906	Clerk IV	09	2.0	71,930		
0934	Stenographer III	09			2.0	71,931
0524	Supervisor Pretrial Services	PS3	2.0	157,622	2.0	157,624
1561	Adult Probation Officer	PS1	2.0	134,607	3.0	180,874
1571	ADULT PROBATION OFFICER - PSC	PSC			1.0	77,262
0672	Pretrial Officer I- PSB	PSB	5.0	336,629	6.0	400,240
0673	Pretrial Officer II- PSB	PSB	1.0	70,216	1.0	70,217
1567	ADULT PROBATION OFFICER - PSB	PSB	26.0	1,821,880	20.0	1,372,620
1564	SUPERVISOR (ADULT PROBATION)	PS3	2.0	154,373	2.0	147,838
			44.0	\$2,962,044	41.0	\$2,694,033
02 Division 2 - Maywood - Grand & Central - Pretrial - 2800849						
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
0907	Clerk V	11	1.0	41,739		
0935	Stenographer IV	11			1.0	41,740
0906	Clerk IV	09	2.0	74,457	1.0	38,137
0934	Stenographer III	09			1.0	36,321
0524	Supervisor Pretrial Services	PS3	3.0	229,896	3.0	229,897
1561	Adult Probation Officer	PS1	2.0	115,683	1.0	70,217
0672	Pretrial Officer I- PSB	PSB	2.0	128,781	4.0	264,551
0673	Pretrial Officer II- PSB	PSB	2.0	131,711	2.0	131,712

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1567	ADULT PROBATION OFFICER - PSB	PSB	21.0	1,379,081	19.0	1,261,016
1564	SUPERVISOR (ADULT PROBATION)	PS3	1.0	78,811	1.0	78,812
			35.0	\$2,227,096	34.0	\$2,199,341
03 Division 3 - Bridgeview - Pretrial - 2800850						
1578	PROBATION OFFICER V	22	1.0	92,568	1.0	93,542
0046	Administrative Assistant I	12	2.0	93,874	2.0	93,876
0907	Clerk V	11	3.0	129,391	1.0	41,741
0935	Stenographer IV	11			1.0	47,198
0906	Clerk IV	09	2.0	74,457	1.0	36,322
0524	Supervisor Pretrial Services	PS3	1.0	78,811		1
0526	Pretrial Officer I	PS1			1.0	64,391
1561	Adult Probation Officer	PS1	1.0	67,321	1.0	69,257
1571	ADULT PROBATION OFFICER - PSC	PSC			1.0	66,969
0672	Pretrial Officer I- PSB	PSB	4.0	272,180	6.0	405,243
1567	ADULT PROBATION OFFICER - PSB	PSB	29.0	1,992,781	26.0	1,802,164
1564	SUPERVISOR (ADULT PROBATION)	PS3	2.0	157,622	3.0	233,187
			45.0	\$2,959,005	44.0	\$2,953,891
04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 103rd St. - Olive Harvey College - 2800851						
1578	PROBATION OFFICER V	22	1.0	93,966	1.0	94,953
0046	Administrative Assistant I	12	2.0	90,762	2.0	91,640
0228	Cashier III	12	1.0	43,825		3,603
0907	Clerk V	11	5.0	209,965	3.0	125,220
0935	Stenographer IV	11			2.0	85,517
0906	Clerk IV	09	3.0	110,780	2.0	74,461
0524	Supervisor Pretrial Services	PS3	2.0	157,622	2.0	157,624
1571	ADULT PROBATION OFFICER - PSC	PSC	2.0	137,537	2.0	137,539
0672	Pretrial Officer I- PSB	PSB	3.0	210,649	5.0	351,085
0673	Pretrial Officer II- PSB	PSB	3.0	207,754	4.0	277,973
1567	ADULT PROBATION OFFICER - PSB	PSB	47.0	3,216,548	42.0	2,884,264
1564	SUPERVISOR (ADULT PROBATION)	PS3	5.0	387,558	5.0	388,862
			74.0	\$4,866,966	70.0	\$4,672,741
05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852						
1578	PROBATION OFFICER V	22	1.0	88,065	1.0	88,733
3936	Stenographer V	13	10.0	387,526	9.0	355,830
0046	Administrative Assistant I	12	2.0	89,402	2.0	89,404
0907	Clerk V	11	4.0	161,785		2
0935	Stenographer IV	11			3.0	123,584
0906	Clerk IV	09	8.0	285,509		
0934	Stenographer III	09			8.0	288,349
1561	Adult Probation Officer	PS1	2.0	104,001	2.0	106,902
1571	ADULT PROBATION OFFICER - PSC	PSC	15.0	1,040,916	14.0	965,996
1567	ADULT PROBATION OFFICER - PSB	PSB	16.0	1,026,079	15.0	964,278
1565	Adult Probation Officer (Intensive)	PS2	16.0	795,005	14.0	705,948
1564	SUPERVISOR (ADULT PROBATION)	PS3	11.0	831,026	10.0	760,059
			85.0	\$4,809,314	78.0	\$4,449,085
03 Pre-trial Services						
01 Division 6 - Rolling Meadows - Pretrial - 2800853						
0936	Stenographer V	13	1.0	50,267		1
0907	Clerk V	11	2.0	83,478	1.0	41,740
0935	Stenographer IV	11			1.0	42,798

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09	2.0	74,457	2.0	74,458
1561	Adult Probation Officer	PS1	1.0	53,703	1.0	55,986
1571	ADULT PROBATION OFFICER - PSC	PSC	1.0	64,390		
0672	Pretrial Officer I- PSB	PSB	1.0	70,216	1.0	70,217
0673	Pretrial Officer II- PSB	PSB	2.0	131,805	4.0	264,557
1567	ADULT PROBATION OFFICER - PSB	PSB	18.0	1,202,041	17.0	1,161,941
1564	SUPERVISOR (ADULT PROBATION)	PS3	2.0	154,373	2.0	154,375
			30.0	\$1,884,730	29.0	\$1,866,073
04 Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Blemont & Western - Harrison & Kedzie - IDP - 2800856						
1578	PROBATION OFFICER V	22	1.0	92,568	1.0	93,542
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,939
0906	Clerk IV	09		1		1
0524	Supervisor Pretrial Services	PS3			1.0	75,563
1561	Adult Probation Officer	PS1	1.0	51,513	1.0	53,596
1571	ADULT PROBATION OFFICER - PSC	PSC	47.0	3,542,635	49.0	3,693,155
0672	Pretrial Officer I- PSB	PSB	1.0	64,390	5.0	333,736
0673	Pretrial Officer II- PSB	PSB			1.0	63,486
1567	ADULT PROBATION OFFICER - PSB	PSB	29.0	1,966,829	21.0	1,448,880
1565	Adult Probation Officer (Intensive)	PS2	1.0	75,562	1.0	76,951
1564	SUPERVISOR (ADULT PROBATION)	PS3	9.0	683,334	9.0	684,378
			90.0	\$6,523,770	90.0	\$6,570,227
05 Division 10 - 26th Street - Court Liaison - Drug Court - Pretrial - Mental Health Unit - Record Room - Intake Clerks - 2800857						
1578	PROBATION OFFICER V	22	1.0	92,568	1.0	93,542
0046	Administrative Assistant I	12	3.0	140,811	2.0	97,487
0907	Clerk V	11	6.0	291,164	4.0	170,314
0935	Stenographer IV	11			2.0	81,190
0906	Clerk IV	09	4.0	148,204		
0934	Stenographer III	09			3.0	112,596
0526	Pretrial Officer I	PS1			1.0	47,693
0525	Pretrial Officer II	PS2			4.0	212,322
1561	Adult Probation Officer	PS1	5.0	240,945	3.0	141,913
0672	Pretrial Officer I- PSB	PSB	1.0	67,321	4.0	263,425
0673	Pretrial Officer II- PSB	PSB			3.0	187,569
1567	ADULT PROBATION OFFICER - PSB	PSB	36.0	2,321,594	28.0	1,826,170
1565	Adult Probation Officer (Intensive)	PS2	3.0	141,236		1
1564	SUPERVISOR (ADULT PROBATION)	PS3	5.0	384,309	5.0	387,562
			64.0	\$3,828,152	60.0	\$3,621,784
06 Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Resources - Community Services - 2800858						
1578	PROBATION OFFICER V	22	2.0	172,486	1.0	84,184
0046	Administrative Assistant I	12	2.0	93,875	2.0	93,877
0907	Clerk V	11	4.0	165,322	1.0	41,741
0935	Stenographer IV	11			3.0	124,647
0906	Clerk IV	09	6.0	218,319	1.0	36,324
0934	Stenographer III	09			3.0	110,765
0524	Supervisor Pretrial Services	PS3	1.0	78,811	1.0	78,812
1561	Adult Probation Officer	PS1	1.5	109,858	1.5	80,947
0672	Pretrial Officer I- PSB	PSB	1.0	67,321	3.5	229,742
0673	Pretrial Officer II- PSB	PSB			1.5	100,983
1567	ADULT PROBATION OFFICER - PSB	PSB	36.0	2,546,661	28.0	1,902,953

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1564	SUPERVISOR (ADULT PROBATION)	PS3	4.0	315,244	4.0	315,248
			57.5	\$3,767,897	50.5	\$3,200,223
07 Division 12 - 26th Street Caseload - Pretrial - 2800859						
1578	PROBATION OFFICER V	22	1.8	167,569	1.0	92,551
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
0907	Clerk V	11	1.0	41,740		1
0906	Clerk IV	09	1.5	64,465	0.5	15,153
0524	Supervisor Pretrial Services	PS3	3.0	223,398	2.0	150,535
0526	Pretrial Officer I	PS1	8.0	399,686	5.0	258,372
1561	Adult Probation Officer	PS1			1.0	47,693
0672	Pretrial Officer I- PSB	PSB	25.0	1,616,136	22.0	1,467,557
0673	Pretrial Officer II- PSB	PSB	9.0	579,866	7.0	456,968
1567	ADULT PROBATION OFFICER - PSB	PSB		1	2.0	131,714
1565	Adult Probation Officer (Intensive)	PS2			1.0	47,693
1564	SUPERVISOR (ADULT PROBATION)	PS3	2.0	147,836	2.0	149,137
			52.3	\$3,287,634	44.5	\$2,864,312
08 Division 13 - 26th Street Caseload - Female Offender- Court Liaison - Warrant & Compact Support Staff - 2800860						
1578	PROBATION OFFICER V	22	1.0	93,966	1.0	94,953
0046	Administrative Assistant I	12	2.0	88,526	2.0	88,528
0907	Clerk V	11	4.0	170,312	2.0	84,748
0935	Stenographer IV	11			1.0	41,741
0526	Pretrial Officer I	PS1			1.0	51,410
1561	Adult Probation Officer	PS1	5.0	263,523	3.0	157,161
0672	Pretrial Officer I- PSB	PSB	1.0	61,588	4.0	255,868
0673	Pretrial Officer II- PSB	PSB			1.0	67,322
1567	ADULT PROBATION OFFICER - PSB	PSB	40.0	2,614,997	36.0	2,360,368
1564	SUPERVISOR (ADULT PROBATION)	PS3	6.0	456,543	4.0	312,000
			59.0	\$3,749,455	55.0	\$3,514,099
Total Salaries and Positions			687.8	\$44,143,277	648.0	\$41,902,165
Turnover Adjustment						(3,166,818)
Operating Funds Total			687.8	\$44,143,277	648.0	\$38,735,347

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSC	66.0	4,861,040	68.0	5,016,484
PSB	359.0	24,105,055	339.0	22,778,819
PS3	62.0	4,756,000	59.0	4,540,326
PS2	20.0	1,011,803	20.0	1,042,915
PS1	28.5	1,540,840	25.5	1,386,412
24	1.0	137,810	1.0	137,810
23	3.0	295,844	3.0	300,502
22	13.8	1,260,812	13.0	1,181,565
21	1.0	76,587	1.0	76,990
20	6.0	475,791	5.0	396,273
18	9.0	567,309	9.0	577,169
17	1.0	63,683	1.0	63,684
16	5.0	266,316	5.0	266,783
14	8.0	391,124	7.0	351,243
13	11.0	437,793	10.0	398,001
12	29.0	1,312,501	27.0	1,232,369
11	34.0	1,460,390	30.0	1,260,002
09	30.5	1,122,579	24.5	894,818
Total Salaries and Positions	687.8	\$44,143,277	648.0	\$41,902,165
Turnover Adjustment				(3,166,818)
Operating Funds Total	687.8	\$44,143,277	648.0	\$38,735,347

DEPARTMENT OVERVIEW

300 JUDICIARY

Department Mission

To administer and support the operations of the Circuit Court of Cook County and its non-judicial offices. To serve the judiciary and litigants who appear before the court. In order to peaceably and timely resolve disputes through fair and impartial judgments. To ensure that the rights and liberties of citizens are protected and the law is upheld.

Goals and Objectives

- Fully implement the Mortgage Foreclosures Mediation Program in the court's Chancery Division.
- Build upon the development of specialty courts in the Criminal Division and apply for federal grants to support the initiative.
- Staff restructuring in response to budget reductions.

Summary of Operations

Court Productivity - Enhancing court productivity has been at the heart of the court's efforts, particularly over the past decade. The court's success in these efforts is evident in the sweeping reforms of the structure of the courts to expedite case processing, reduce backlogs in pending cases, reduce detention populations, and implement award-winning treatment and support programs for litigants, offenders, victims, and courthouse visitors.

Mortgage Foreclosures Mediation Program - In response to the avalanche of mortgage foreclosure filings in the court's Chancery Division over the past several years, the court, with the support of the Cook County Board of Commissioners, developed and launched a mediation program in April 2010. The program, which offers free housing counseling and legal services to homeowners in crisis, provides an alternative method to resolve foreclosure cases. Qualified homeowners have the opportunity to meet directly with their lenders in the presence of a neutral mediator who is trained to facilitate communication between both parties as they work to reach an agreement about the mortgage. Public response to the program is strong: since the April launch, more than 24,000 homeowners have called the hotline, more than 10,000 homeowners have been seen by the housing counselors and attorneys at 69 West Washington and about 13,000 homeowners have been assisted by attorneys in the Richard J. Daley Center. By the end of 2010, tens of thousands of citizens have contacted the court through the hotline, and thousands have met with attorneys and housing counselors. Approximately 1,200 mediations have been ordered, some of whom will reach agreements to stay in their homes for extended periods.

Criminal Division Specialty Courts - Over the past several years, the Criminal Division has developed specialty courts, also known as problem-solving courts. They seek to improve the behavior of offenders while improving public safety. They use a team approach among the legal stakeholders to provide supervised treatment and, most importantly, oversight and regular hearings before a judge who provides support, incentives and, where necessary, sanctions in an effort to positively impact the behavior of the defendant. There are currently 13 specialty courts operating throughout the Circuit Court as follows:

Veterans Court:

Criminal Division at 26th and California (Chicago)

Second Municipal District in Skokie (northern Cook County)

Fourth Municipal District (western Cook County)

Sixth Municipal District (southern Cook County)

Mental Health Treatment Court:

Criminal Division at 26th and California (Chicago) for men

Division at 26th and California (Chicago) for women

Fourth Municipal District in Maywood (western Cook County)

Second Municipal District in Skokie (northern Cook County)

Sixth Municipal District (southern Cook County)

Drug Treatment Court:

Fourth Municipal District in Maywood (western Cook County)

Sixth Municipal District in Markham (southern Cook County)

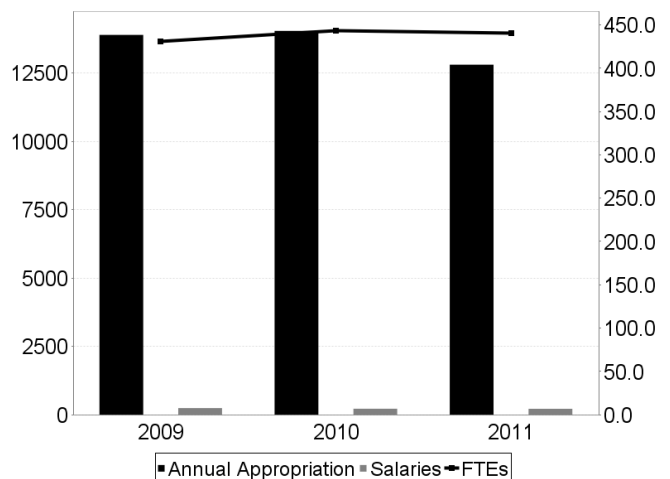
Youthful Offender Drug Education /School Program

Criminal Division at 26th and California (Chicago)-RAP Cook County Rehabilitation

Alternative Probation substance abuse treatment program

The court is planning to expand the use of specialty courts. In January 2011, Prostitution Court will begin operations in the Criminal Division at 26th and California (Chicago), and others are in the planning stage. Retired Associate Judge Lawrence Fox has been hired to coordinate this effort. The court has secured four federal grants totaling \$1.6 million to help fund the effort, including Judge Fox's salary. Funding for specialty courts, largely focused on treatments of offenders, is mostly provided through dwindling state resources and fees paid by probationers. For the most part, the county's contribution has been limited to court staffing, supplemented by the aforementioned grants.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	13,890.2	14,036.4	12,801.0
Total	13,890.2	14,036.4	12,801.0
	Adopted	Adopted	Adopted
FTE Positions	430.4	443.0	440.0



DEPARTMENT OVERVIEW

300 JUDICIARY

Major Accomplishments

- Bond court - In December 2008, the court announced significant changes in the bail setting procedures in Central Bond Court. The court eliminated the practice of having arrestees appear via closed circuit television for bail hearings to ensure due process. The Adult Probation Department's pretrial services unit was also expanded to adequately screen felony defendants and gather background information for judges prior to the bail hearings. The department now has 24 officers and staff dedicated to this effort, most of whom were reassigned from other probation functions in 2008 and 2009. As a result, more than 35,000 defendants have been screened under these new protocols over the past 22 months.
 - GPS monitoring - Public Act 95-773, also known as the Cindy Bischof Act, was signed into law and became effective January 1, 2009. In part, the Act provides that a defendant charged with a violation of an order of protection or sentenced to probation or conditional discharge for such a violation may be ordered by the court to wear a global positioning system device as a condition of bail, probation, or conditional discharge. Offenders are ordered to wear the devices to help monitor compliance with orders to stay away from the complaining witness, the complaining witness's home/workplace, or any other protected address specified on the order of protection. The Act requires the court to operate a 24-hour GPS-EM program. Since the program's inception, 294 offenders have been monitored in the program. As of late December of last year, there were 63 active cases – 25 pretrial defendants and 28 probationers. Of these, 57 victims chose to carry GPS devices to create mobile exclusion zones, which enable the victim to be notified when the offender is within 5,000 feet regardless of whether the victim is at a protected address.
- Domestic Violence Division - On January 19, 2010, the court launched the new Domestic Violence Division dedicated exclusively to hearing domestic violence matters. The goal of the division is to help victims of domestic violence and to increase efforts to stop the illegal activities of abusers to ultimately end the cycle of violence in each case. Since that time, priority has been placed on addressing the triage of victims seeking orders of protection by developing a help desk or front line initial triage process. The use of law students and pro bono lawyers to assist with triage and also with direct legal representation for pro se litigants is under review and a help line is also being explored. New specialized court calls are being planned. In time, we anticipate the need for new investments in resources to develop and maintain victim referral networks, to improve judicial oversight and intervention strategies and to boost judicial training in conjunction with the court's on-going initiative in the Criminal Division to develop specialty courts. The court was recently awarded a grant of \$500,000 through the Illinois Criminal Justice Information Authority to assist with funding for the division.
- Traffic Safety Program – In November 2009, the court completed new arrangements for its Traffic Safety Program, originally established in the 1980s, pursuant to Supreme Court Rule 529© and managed in accordance with the Traffic Safety Program Standards adopted by the Conference of Chief Circuit Judges. The new arrangements will save the driving public approximately \$10 million over the next five years. This extraordinary result runs counter to current trends of rising government fees. For the first time ever, program participants see a decrease in course fees, offering defendants additional encouragement to take advantage of the court diversion alternative. Further, the new program fees

are generally lower than the fees now offered in other Illinois jurisdictions.

- Domestic Violence Division - On January 19, 2010, the court launched the new Domestic Violence Division dedicated exclusively to hearing domestic violence matters. The goal of the division is to help victims of domestic violence and to increase efforts to stop the illegal activities of abusers to ultimately end the cycle of violence in each case. Since that time, priority has been placed on addressing the triage of victims seeking orders of protection by developing a help desk or front line initial triage process. The use of law students and pro bono lawyers to assist with triage and also with direct legal representation for pro se litigants is under review and a help line is also being explored. New specialized court calls are being planned. In time, we anticipate the need for new investments in resources to develop and maintain victim referral networks, to improve judicial oversight and intervention strategies and to boost judicial training in conjunction with the court's on-going initiative in the Criminal Division to develop specialty courts. The court was recently awarded a grant of \$500,000 through the Illinois Criminal Justice Information Authority to assist with funding for the division.
- Juvenile Justice - Public Act 95-1031, signed by the governor of Illinois on February 10, 2009, amended the Juvenile Court Act effective January 1, 2010, transferring jurisdiction for 17-year olds charged with misdemeanors from supervision in the Criminal Division to the Juvenile Justice Division. For the ten months ended November 30, 2010, 3,248 cases involving 17-year olds have been transferred to the Juvenile Justice Division for disposition, many of which have resulted in delinquency filings or diversions involving juvenile probation supervision. The court has not requested additional resources in the 2011 budget for this legislation.

Programs

Pro-se Advice Desk in Housing Court

The court operates an advice desk, in partnership with a local law school to assist pro-se litigants in the Forcible Entry and Detainer Courts.

Court Interpreters

Pursuant to state statutes, the court appoints foreign language and sign language interpreters for defendants in felony and misdemeanor proceedings. The office has full-time staff interpreters and a roster of interpreters paid on a per session (per diem) basis. The office also maintains a contract with an outside agency for exotic languages. Courtroom interpreter services are mandated by 725 ILCS 140/0.01 et seq. (Criminal Proceeding Interpreter Act), 735 ILCS 5/8-1402 (Interpreters for Deaf) and 42 U.S.C. Sec. 12101, et seq. (The Americans with Disabilities Act).

Dispute Resolution

The Clerk of the Circuit Court collects \$1 for each civil case filing in the Circuit Court of Cook County. Funds up to \$200,000 must be disbursed to dispute resolution centers that qualify under the Act and Circuit Court of Cook County General Order 19. Funds collected in excess of \$200,000 shall be paid for the administration of justice. State Statutes – Not-For-Profit Dispute Resolution Act, 710 ILCS 20/1.

DEPARTMENT OVERVIEW

300 JUDICIARY

Legal defense for the indigent

The county retains counsel and experts by court order for the indigent, retained when Public Defenders are not available. Approximately 75 percent of related costs originate in the Child Protection Division for representation of minors, as Guardian Ad Litem (GALS) or for representation of parents or guardians appointed by the court. Costs are high relative to the Criminal Division, because of the high number of conflict cases in the division, where multiple attorneys are appointed for different family members or guardians. Also, unlike the Criminal Division, the Public Defender's Office does not have a Multiple Defender's Unit (MDD or MUD unit), which provides representation in cases of conflict. Most Criminal Division costs represent defense of those accused under the Sexually Violent Persons Commitment Act or for other reasons where the Public Defender's Office does not have the requisite experience or skill sets. Costs arising in the Criminal Division exclude those associated with capital cases, which for the last few years have been paid through the Capital Litigation Trust Fund maintained by the County Treasurer's Office, for funds provided by the state. State Statutes – Criminal code, 725 ILCS 5/113-3.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 300 - JUDICIARY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	212,239.39	218,186	215,610	(2,576)
185/501810 Professional and Technical Membership Fees	6,980.00	7,290	7,435	145
186/501860 Training Programs for Staff Personnel	43,001.57	57,000	52,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	24,047.47	43,500	43,500	
Personal Services Total	286,268.43	325,976	318,545	(7,431)
Contractual Services				
225/520260 Postage	54,600.00	54,600	54,600	
228/520280 Delivery Services	322.31	375	350	(25)
240/520490 External Graphics and Reproduction Services	29,260.62	33,300	18,430	(14,870)
260/520830 Professional and Managerial Services	331,834.81	350,975	224,560	(126,415)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	197,698.02	160,000	220,000	60,000
278/521200 Laboratory Related Services	15,800.00	15,000	15,000	
Contractual Services Total	629,515.76	614,250	532,940	(81,310)
Supplies and Materials				
350/530600 Office Supplies	123,950.24	124,020	83,000	(41,020)
353/530640 Books, Periodicals, Publications, Archives and Data Services	394,548.39	394,550	216,643	(177,907)
353/530675 County Wide Lexis-Nexis Contract			91,677	91,677
355/530700 Photographic and Reproduction Supplies	2,968.10	3,000	2,500	(500)
Supplies and Materials Total	521,466.73	521,570	393,820	(127,750)
Operations and Maintenance				
429/540090 Utilities	9,703.39	9,600	4,400	(5,200)
440/540130 Maintenance and Repair of Office Equipment	4,966.70	5,000	5,000	
461/540370 Maintenance of Facilities	1,547.38	2,000	2,000	
470/540390 Operating Costs for the Richard J. Daley Center	7,931,000.00	7,931,000	7,931,000	
Operations and Maintenance Total	7,947,217.47	7,947,600	7,942,400	(5,200)
Rental and Leasing				
630/550010 Rental of Office Equipment	4,862.53	5,160	5,160	
660/550130 Rental of Facilities	102,000.00	102,000	56,000	(46,000)
Rental and Leasing Total	106,862.53	107,160	61,160	(46,000)
Contingency and Special Purposes				
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	5,178,852.56	4,299,843	3,452,140	(847,703)
830/580060 Fees, Costs and Expenses by Order of Appellate Court	86,983.94	120,000	100,000	(20,000)
Contingency and Special Purposes Total	5,265,836.50	4,419,843	3,552,140	(867,703)
Operating Funds Total	14,757,167.42	13,936,399	12,801,005	(1,135,394)

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

DEPARTMENT 300 - JUDICIARY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Judiciary						
01 Full Circuit Judgeships - 3000846						
0011	Judge of the Circuit Court	SJU	253.0	126,494	275.0	137,500
0001	Associate Judge of the Circuit Court	SJU	2.0	1,000		
			255.0	\$127,494	275.0	\$137,500
02 Associate Judgeships - 3000102						
0011	Judge of the Circuit Court	SJU	10.0	4,999		
0001	Associate Judge of the Circuit Court	SJU	178.0	91,500	165.0	82,510
			188.0	\$96,499	165.0	\$82,510
Total Salaries and Positions			443.0	\$223,993	440.0	\$220,010
Turnover Adjustment						(4,400)
Operating Funds Total			443.0	\$223,993	440.0	\$215,610

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 300 - JUDICIARY

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	443.0	223,993	440.0	220,010
Total Salaries and Positions	443.0	\$223,993	440.0	\$220,010
Turnover Adjustment				(4,400)
Operating Funds Total	443.0	\$223,993	440.0	\$215,610

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Department Mission

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

Goals and Objectives

- Provide zealous and competent advocacy for our clients.
- Maintain our wards in the most safe and homelike setting possible depending upon their individual needs and strengths.
- Utilize the department's resources in the most efficient and effective ways possible for the best interests of our clients and wards.

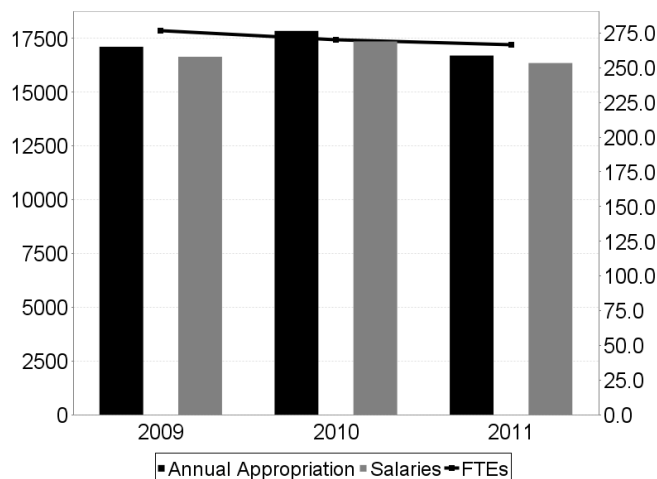
Summary of Operations

The Office of the Cook County Public Guardian is the only law office of its kind in the nation that represents abused and neglected children and the elderly. The Public Guardian's Disabled Adults Guardianship Division acts as the guardian for more than 800 mostly elderly adults with disabilities, about a third of whom are able to remain in their homes because of the office's care. The Juvenile Division acts as the lawyer/guardian ad litem for approximately 6,400 abused and neglected children. The Domestic Relations Division represents over 800 children involved in highly contested divorce cases. In fiscal year 2007, the office generated \$2.4 million dollars in revenues. Since December 1, 2004, the Citations Unit of the Disabled Adults Division has recovered more than \$21 million dollars in stolen assets for disabled wards who are Cook County residents.

Each year, the Public Guardian's Appeals Division litigates more than 70 cases in the Illinois Appellate and Supreme Courts on behalf of abused and neglected children and disabled adults. These cases have resulted in precedential opinions which have clarified the rights of children and adults with disabilities. Since 2004, the amended Illinois Supreme Court rules have significantly shortened the time for an appeal in cases involving children. These rules have resulted in swifter decisions that have greatly benefited our child clients.

On December 16, 2010, the Public Guardian filed an amicus curiae brief in the United States Supreme Court in a case involving a child abuse investigation. Our amicus brief focused on the rights of child abuse victims, and urged the Court to adopt a reasonableness standard when examining the constitutional implications of interviews of alleged child victims by officials in child abuse investigations. In May 2010, the Illinois Appellate Court ruled in our favor in a case that clarified the definition of "a member of the household" in a sexual abuse case where our ten-year-old client and her eight-year-old brother were sexually abused by a man who was living in the same home with our clients and their mother. In October 2008, we were successful in our appeal when the Appellate Court reversed an order returning our client to his mother despite the fact that no caseworker recommended return home, and the mother had not made progress in therapy. The mother needed to make progress in therapy in order to protect our client, whose older brother was horribly abused while living with her.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	17,114.3	17,850.9	16,705.2
Total	17,114.3	17,850.9	16,705.2
FTE Positions	276.6	270.1	266.8



Major Accomplishments

- Recognized both locally and nationally as one of the premier law offices that represents children and the elderly.
- Over 80% success rate for offensive and defensive appeals in the Illinois Appellate and Supreme Courts.
- Recovered more than \$21 million stolen from our elderly wards over the past six years.
- Since 2004 almost doubled the amount of fees collected annually for our services.
- Employees presented at national conferences on children and the elderly and published articles in law school and attorney bar association journals.

Key Initiatives

- Increase collection of fees obtained for services provided to our wards and clients.
- Improve our computer technology to more effectively and efficiently manage the care of our wards and their estates.
- Move to more efficient and cost effective document storage.
- Reduce operating costs through staff cross training.

Programs

The Teen Scholar Program

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

The Teen Scholar Program for a select number of our teenaged college bound clients. The program includes college planning, the Kaplan Course for ACT Preparation, speakers from various professions, development of general office work skills, and other activities to help teens develop their professional and educational skills.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	17,353,442.36	16,932,535	16,356,797	(575,738)
120/501210 Overtime Compensation	22,030.65	2,500	2,500	
186/501860 Training Programs for Staff Personnel	9,674.03	10,000	10,000	
189/501950 Allowances Per Collective Bargaining Agreement		7,800	8,400	600
190/501970 Transportation and Other Travel Expenses for Employees	253,643.05	235,000	235,000	
Personal Services Total	17,638,790.09	17,187,835	16,612,697	(575,138)
Contractual Services				
214/520030 Armored Car Service	440.75	470	470	
225/520260 Postage	38,860.80	39,000	45,000	6,000
228/520280 Delivery Services	4,926.01	5,000	5,000	
237/520470 Services for Minors or the Indigent	25,000.00	25,000	25,000	
240/520490 External Graphics and Reproduction Services	8,914.92	9,000	9,000	
245/520610 Advertising For Specific Purposes	1,662.50	2,000	2,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,067.61	2,500	2,500	
260/520830 Professional and Managerial Services	19,906.32	20,000	59,000	39,000
263/520930 Legal Fees	19,705.51	20,000	20,000	
264/520960 Expert Witnesses	19,503.75	20,000	20,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	36,113.78	38,000	38,000	
272/521050 Medical Consultation Services	29,473.85	30,000	30,000	
Contractual Services Total	206,575.80	210,970	255,970	45,000
Supplies and Materials				
320/530100 Wearing Apparel		100	100	
350/530600 Office Supplies	36,264.28	37,000	37,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	28,954.32	46,107	46,100	(7)
353/530675 County Wide Lexis-Nexis Contract			38,366	38,366
355/530700 Photographic and Reproduction Supplies	7,411.09	7,500	7,500	
388/531650 Computer Operation Supplies	9,681.11	10,000	10,000	
Supplies and Materials Total	82,310.80	100,707	139,066	38,359
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	3,994.10	4,000	4,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	7,912.61	8,000	8,000	
444/540250 Maintenance and Repair of Automotive Equipment	6,761.61	7,000	7,000	
445/540290 Operation of Automotive Equipment	5,860.83	7,000	7,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	942.29	950	950	
461/540370 Maintenance of Facilities	4,768.46	5,000	5,000	
Operations and Maintenance Total	30,239.90	31,950	31,950	
Rental and Leasing				
630/550010 Rental of Office Equipment	6,781.12	34,500	14,500	(20,000)
630/550018 County Wide Canon Photocopier Lease			45,439	45,439
634/550060 Rental of Automotive Equipment	795.27	600	600	
660/550130 Rental of Facilities	54,329.04	55,000	55,000	
Rental and Leasing Total	61,905.43	90,100	115,539	25,439
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(300,000.00)	(300,000)	(450,000)	(150,000)
Contingency and Special Purposes Total	(300,000.00)	(300,000)	(450,000)	(150,000)
Operating Funds Total	17,719,822.02	17,321,562	16,705,222	(616,340)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
(717) New/Replacement Capital Equipment - 71700305				
549/560610 Vehicle Purchase	55,065.00	72,500		(72,500)
550/560620 Automotive Equipment			22,000	22,000
579/560450 Computer Equipment	90,000.00	90,000	423,000	333,000
	145,065.00	162,500	445,000	282,500
Total Capital Equipment Request Total	145,065.00	162,500	445,000	282,500

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 3050838						
0631	Public Guardian	24	1.0	173,803	1.0	178,835
0633	Attorney - Public Guardian	24	2.0	218,341	2.0	218,340
0559	Deputy Public Guardian	24	2.0	237,276	2.0	237,275
0643	Guardian Ad Litem IV	24	1.0	96,982	1.0	96,982
5257	Assistant Public Guardian	24	1.0	109,171	1.0	109,171
0636	Guardian Ad Litem III	22	0.4	31,753	0.4	32,386
5256	Finance Director/Public Guardian	22	1.0	98,770	1.0	98,771
0051	Administrative Assistant V	20	4.0	321,066	4.0	323,109
0635	Guardian Ad Litem II	20	2.6	175,356	2.6	177,178
1105	COMPUTER OPERATOR V	20	0.6	44,821	0.6	45,713
0050	Administrative Assistant IV	18	3.0	211,673	2.5	174,489
0634	Guardian Ad Litem I	18	3.2	202,954	3.6	200,372
0144	Accountant IV	17	1.0	62,495	1.0	60,824
0048	Administrative Assistant III	16	2.0	121,767	2.0	121,768
0143	Accountant III	15	2.0	113,434	2.0	113,436
0047	Administrative Assistant II	14	11.0	538,487	12.0	581,526
0556	Law Clerk I	14	1.0	47,043	1.0	48,398
0638	Investigator I	14	3.0	155,758	1.0	51,207
0142	Accountant II	13	2.0	91,690	2.0	93,553
0936	Stenographer V	13	11.0	499,310	11.0	496,442
0046	Administrative Assistant I	12	5.8	288,021	7.0	290,792
0907	Clerk V	11	2.0	68,866	3.0	99,222
0935	Stenographer IV	11	4.0	142,336	1.0	32,342
1003	Telephone Operator III	10	1.0	30,147	1.0	30,148
0906	Clerk IV	09	3.3	115,412		6
			70.9	\$4,196,732	65.7	\$3,912,285
02 Guardianship Division						
01 Legal Services - 3050839						
0636	Guardian Ad Litem III	22	2.0	188,046	2.0	189,050
0635	Guardian Ad Litem II	20	2.6	198,246	2.6	199,823
0634	Guardian Ad Litem I	18	3.8	228,602	4.0	222,713
			8.4	\$614,894	8.6	\$611,586
02 Social Service - 3050840						
1520	CASEWORKER III (PUBLIC GUARDIAN)	PG2	5.0	347,472	6.0	350,409
1519	CASEWORKER II (PUBLIC GUARDIAN)	PG1	6.0	322,940	6.0	326,583
5254	Casework Supervisor/Public Guardian	20	2.0	132,554	2.0	133,954
			13.0	\$802,966	14.0	\$810,946
03 Property Section - 3050841						
0640	Investigator III	18	1.0	55,159	1.0	55,411
0144	Accountant IV	17	1.0	63,745	1.0	63,746
0639	Investigator II	16	2.0	105,426	2.0	107,362
0047	Administrative Assistant II	14	1.0	38,205	1.0	39,679
0638	Investigator I	14	1.0	39,829	1.0	41,505
1519	CASEWORKER II (PUBLIC GUARDIAN)	PG1	1.0	61,428	1.0	61,429
			7.0	\$363,792	7.0	\$369,132
03 Guardian Ad Litem/juvenile Division						
01 Legal Services - 3050842						
0643	Guardian Ad Litem IV	24	4.0	387,929	4.0	387,929
0636	Guardian Ad Litem III	22	23.0	2,159,485	22.0	2,099,277

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5255	Case Management Supervisor/Public Guardian	22	1.0	80,912	2.0	169,744
0252	Business Manager II	20			1.0	80,751
0635	Guardian Ad Litem II	20	47.0	3,581,866	46.0	3,488,869
5254	Casework Supervisor/Public Guardian	20	1.0	66,938	1.0	67,646
5308	Homecare Coordinator-Public Guardian	20			1.0	73,928
0050	Administrative Assistant IV	18	1.0	63,681	1.0	64,287
0634	Guardian Ad Litem I	18	40.8	2,419,200	39.5	2,255,291
0640	Investigator III	18	1.0	63,681	1.0	50,879
1515	CASEWORKER V	18			1.0	62,751
0508	Court Coordinator II	17	7.0	433,702	7.0	437,562
0048	Administrative Assistant III	16	1.0	49,379	1.0	50,561
1520	CASEWORKER III (PUBLIC GUARDIAN)	PG2	1.0	59,053	1.0	59,054
			127.8	\$9,365,826	128.5	\$9,348,529
02 Social Services - 3050843						
0635	Guardian Ad Litem II	20	1.0	73,226		
0641	Investigator IV	20			1.0	73,782
0050	Administrative Assistant IV	18	1.0	71,695	1.0	71,696
0640	Investigator III	18	1.0	71,695	1.0	71,696
0048	Administrative Assistant III	16	6.0	350,908	8.0	456,802
0639	Investigator II	16	5.0	272,787	3.0	156,853
1520	CASEWORKER III (PUBLIC GUARDIAN)	PG2	15.0	934,182	15.0	937,745
1519	CASEWORKER II (PUBLIC GUARDIAN)	PG1	6.0	312,424	6.0	316,899
5254	Casework Supervisor/Public Guardian	20	1.0	71,423	1.0	72,177
			36.0	\$2,158,340	36.0	\$2,157,650
04 Divorce Division/Dissolution						
01 Legal Services - 3050844						
0636	Guardian Ad Litem III	22	2.0	171,250	1.0	91,218
1615	PSYCHOLOGIST V	22			1.0	82,052
0635	Guardian Ad Litem II	20	1.0	79,310	1.0	80,790
0634	Guardian Ad Litem I	18	3.0	177,107	3.0	178,744
			6.0	\$427,667	6.0	\$432,804
02 Social Services - 3050845						
1519	CASEWORKER II (PUBLIC GUARDIAN)	PG1	1.0	50,269	1.0	51,119
			1.0	\$50,269	1.0	\$51,119
Total Salaries and Positions			270.1	\$17,980,486	266.8	\$17,694,051
Turnover Adjustment						(1,337,254)
Operating Funds Total			270.1	\$17,980,486	266.8	\$16,356,797

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 305 - PUBLIC GUARDIAN

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PG2	21.0	1,340,707	22.0	1,347,208
PG1	14.0	747,061	14.0	756,030
24	11.0	1,223,502	11.0	1,228,532
22	29.4	2,730,216	29.4	2,762,498
20	62.8	4,744,806	63.8	4,817,720
18	58.8	3,565,447	58.6	3,408,329
17	9.0	559,942	9.0	562,132
16	16.0	900,267	16.0	893,346
15	2.0	113,434	2.0	113,436
14	17.0	819,322	16.0	762,315
13	13.0	591,000	13.0	589,995
12	5.8	288,021	7.0	290,792
11	6.0	211,202	4.0	131,564
10	1.0	30,147	1.0	30,148
09	3.3	115,412		6
Total Salaries and Positions	270.1	\$17,980,486	266.8	\$17,694,051
Turnover Adjustment				(1,337,254)
Operating Funds Total	270.1	\$17,980,486	266.8	\$16,356,797

DEPARTMENT OVERVIEW

312 FORENSIC CLINICAL SERVICES

Department Mission

Serve the Circuit Court of Cook County by providing comprehensive, diagnostic, forensic clinical services to the court and related agencies under the Court's jurisdiction. For defendants/recipients in the court's Criminal Division and Domestic Relations Division. As independent, court-appointed examiners, the department's psychiatrists, psychologists, and licensed clinical social workers perform diagnostic forensic evaluations referred by the court and its related agencies. Results and recommendations based on these examinations are formulated in written reports submitted to the court. The examining clinicians also provide expert witness court testimony on issues such as fitness to stand trial, sanity at the time of the offense, and custody/visitation of minors.

The court can promptly and adequately deal with mental health issues pertaining to pre-trial, trial, and post-trial legal issues, and also ensure treatment for the mentally ill defendants, and thereby preserving safety for the recipients and the community.

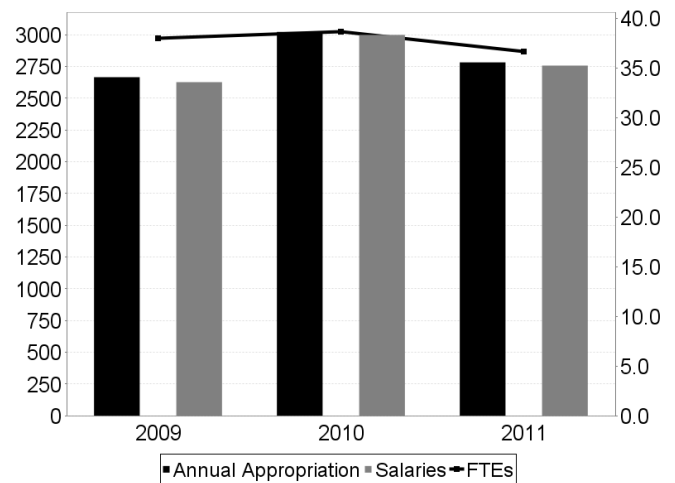
Goals and Objectives

- Perform diagnostic, forensic psychiatric, psychological and social evaluation of cases referred by the Court and its related agencies.
- Provide direct expert-witness court testimony on issues such as fitness to stand trial, sanity at the time of the offense, and custody/visitation of minors.

Summary of Operations

The Forensic Clinical Services Department is a clinical department operating under the direction of the Office of The Chief Judge, Circuit Court of Cook County. Established in 1914, the department has the distinction of being the nation's first adult psychiatric court clinic. The department performs diagnostic forensic evaluations of cases referred by the court and its related agencies. Results and recommendations based on these examinations are formulated in written reports submitted to the court. The examining clinicians also provide expert witness court testimony on issues such as fitness to stand trial, sanity at the time of the offense, and custody/visitation of minors. The department also provides clinical consultation services to other departments operating under the supervision of the Office of The Chief Judge, including the Adult Probation Department, Social Service Department, and the Office of the Public Guardian.

Fund Category	Appropriations (\$ thousands)		
	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	2,666.5	3,023.1	2,783.2
Total	2,666.5	3,023.1	2,783.2
	Adopted	Adopted	Adopted
FTE Positions	38.0	38.6	36.6



Major Accomplishments

- In FY 2008, the criminal forensic program provided 3,208 clinical evaluations and 306 in-court testimonies.
- In FY 2008, the domestic relations program provided 508 clinical evaluations of families and children.

Key Initiatives

- Enhance revenue collection efforts for record copy services and for expert witness services, in accordance with 705 ILCS 35/4.3

Programs

Criminal Forensic Program

The Criminal Forensic Program provides clinical services to the judiciary of the criminal division and municipal district courts, one through six. Forensic psychiatrists, psychologists, and clinical social workers perform evaluations of cases referred by the court and make recommendations based on these examinations in written reports. Forensic psychiatrists and psychologists also provide in court testimony on issues such as fitness to stand trial, sanity at the time of the alleged offense, etc.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	2,652,704.98	2,911,475	2,757,833	(153,642)
186/501860 Training Programs for Staff Personnel	1,394.00	2,000	3,500	1,500
190/501970 Transportation and Other Travel Expenses for Employees	2,080.54	3,000	4,500	1,500
Personal Services Total	2,656,179.52	2,916,475	2,765,833	(150,642)
Contractual Services				
225/520260 Postage		1,000		(1,000)
240/520490 External Graphics and Reproduction Services	893.00	1,000	1,000	
272/521050 Medical Consultation Services		250	250	
Contractual Services Total	893.00	2,250	1,250	(1,000)
Supplies and Materials				
350/530600 Office Supplies	5,204.12	5,500	5,500	
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,204.62	6,000	6,000	
355/530700 Photographic and Reproduction Supplies	1,626.97	1,800	1,800	
Supplies and Materials Total	12,035.71	13,300	13,300	
Rental and Leasing				
630/550010 Rental of Office Equipment		3,000		(3,000)
630/550020 County Wide Photocopier Lease			2,793	2,793
Rental and Leasing Total		3,000	2,793	(207)
Operating Funds Total	2,669,108.23	2,935,025	2,783,176	(151,849)

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

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 3120799						
0048	Administrative Assistant III	16			1.0	50,306
0047	Administrative Assistant II	14	1.0	49,626		
1776	DIRECTOR FORENSIC CLINICAL SERVICES	K12	1.0	167,585	1.0	167,586
1786	MEDICAL DIVISION CHAIRMAN-PSYCHIATRY	K07	1.0	186,089	1.0	188,043
			3.0	\$403,300	3.0	\$405,935
02 Support Staff						
01 Support Staff - 3120800						
0508	Court Coordinator II	17	1.0	59,683	1.0	60,498
0047	Administrative Assistant II	14	3.0	150,055	4.0	194,801
0046	Administrative Assistant I	12	2.0	91,638	2.0	93,105
0907	Clerk V	11	3.8	160,688	5.0	204,534
0935	Stenographer IV	11	5.0	199,534	4.0	159,197
0906	Clerk IV	09	2.0	77,962		1
			16.8	\$739,560	16.0	\$712,136
03 Social Services						
01 Social Services - 3120803						
1566	SOCIAL SERVICE UNIT COORDINATOR	21	1.0	82,952	0.9	78,158
0051	Administrative Assistant V	20	1.0	73,226	1.0	74,271
1515	CASEWORKER V	18	6.0	356,491	5.0	298,082
			8.0	\$512,669	6.9	\$450,511
04 Domestic Relations Division						
01 Psychology - 3120806						
1009	PSYCHOLOGIST SUPERVISOR - FORENSIC SERVICES	23	1.0	92,568	1.0	93,271
1619	PSYCHOLOGIST III (LICENSED)-FORENSIC SERVICES	22	3.8	347,530	4.0	367,026
1614	PSYCHOLOGIST IV	20	1.0	81,610	1.0	81,611
			5.8	\$521,708	6.0	\$541,908
05 Psychiatry						
01 Psychiatry - 3120605						
0603	Forensic Psychiatrist	K05	5.0	888,172	4.7	703,625
			5.0	\$888,172	4.7	\$703,625
Total Salaries and Positions			38.6	\$3,065,409	36.6	\$2,814,115
Turnover Adjustment						(56,282)
Operating Funds Total			38.6	\$3,065,409	36.6	\$2,757,833

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
K12	1.0	167,585	1.0	167,586
K07	1.0	186,089	1.0	188,043
K05	5.0	888,172	4.7	703,625
23	1.0	92,568	1.0	93,271
22	3.8	347,530	4.0	367,026
21	1.0	82,952	0.9	78,158
20	2.0	154,836	2.0	155,882
18	6.0	356,491	5.0	298,082
17	1.0	59,683	1.0	60,498
16			1.0	50,306
14	4.0	199,681	4.0	194,801
12	2.0	91,638	2.0	93,105
11	8.8	360,222	9.0	363,731
09	2.0	77,962		1
Total Salaries and Positions	38.6	\$3,065,409	36.6	\$2,814,115
Turnover Adjustment				(56,282)
Operating Funds Total	38.6	\$3,065,409	36.6	\$2,757,833

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Department Mission

Serve the Circuit Court of Cook County by directing adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties. To address adult felony and misdemeanor offenders. As officers of the court, department staff craft and employ offender-specific strategies to achieve the sentencing objective of the court, defined by the Illinois Constitution as "restoring the offender to useful citizenship." Following the principles of limited risk management, the department utilizes a dynamic process of assessment to provide and facilitate correctional treatment services appropriate to the offender's criminogenic needs; match the degree and intensity of services to the level of risk the offender poses to society; and gauge the offender's compliance and continued risk to the community. In partnership with the court and the community, the Social Service Department increases public safety by redirecting offenders toward non-criminal behavior in the home, school, workplace and community.

Goals and Objectives

- Reduce the percentage of offenders who commit repeat offenses after involvement in social service programs.

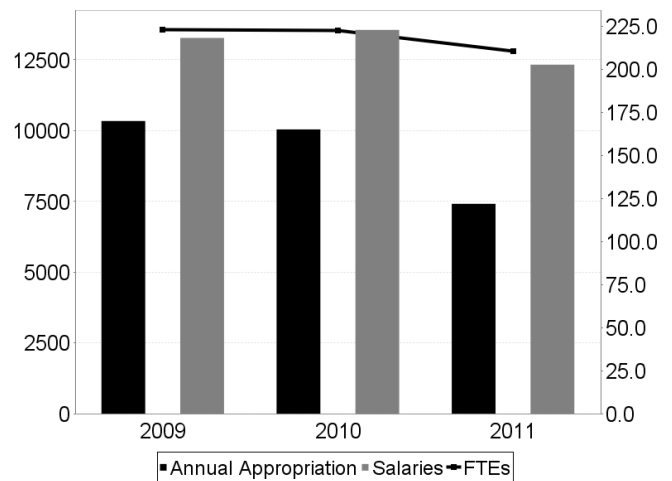
Summary of Operations

The Social Service Department, operating under the auspices of the Office of the Chief Judge, Honorable Timothy C. Evans, serves the court by providing post-disposition correctional casework services to individuals found guilty of felony, misdemeanor, traffic and ordinance offenses. The court crafts orders of supervision and conditional discharge with specific sanctions and conditions the offender must follow to successfully complete the dispositional requirements of the criminal/traffic case. The department develops and implements an individual supervision plan on each offender and, through a process of strategic intervention supported by evidence-based practices (EBP), guides and monitors the offenders while they remain under the court's jurisdiction.

The Department supervises a caseload of approximately 24,000 offenders each year. Offenders are monitored throughout the term of their sentence for compliance with court-ordered conditions. Dictated by such factors 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 an intake followed by a pre-screen and evidence-based assessment appropriate to the individual circumstances of the offender and his/her particular criminal charge. The assessment provides critical information about the direction of the correctional intervention strategies and the development of a case supervision plan. The department utilizes a community-based approach and has a total of thirteen offices, eight within Municipal District One and one in each of the five suburban districts. The Social Service Department, operating under the Office of the Chief Judge, Honorable Timothy C. Evans, serves the Circuit Court of Cook County by providing post-disposition correctional casework services to individuals found guilty of felony, misdemeanor, traffic, and ordinance offenses. The court crafts orders of supervision and conditional discharge with specific sanctions and conditions the offender must follow to successfully complete the dispositional requirements of the criminal/traffic case. The department develops and implements an individualized supervision plan for each offender and, through a process of strategic interventions, guides and monitors the offender while he or she remains under the

court's jurisdiction. The Department supervises approximately 28,000 felony and misdemeanor court referrals yearly. They range from domestic violence offenses to drunk driving, to petty theft and many other crimes. Central to the Department's mission is to "restore the offender to useful citizenship." We accomplish our goal through a variety of individual and group intervention strategies within our Department and through linkages with hundreds of community-based treatment providers. The Department has a staff of approximately 270. The Department utilizes a community-based approach. There are a total of thirteen offices, eight within District One and one in each of the five suburban Districts. A complete listing of all Department locations may be found at the end of this Judicial Guide.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	10,340.0	10,043.3	7,414.3
Total	10,340.0	10,043.3	7,414.3
	Adopted	Adopted	Adopted
FTE Positions	222.8	222.4	210.6



Major Accomplishments

- 1.) In 2010, the Social Service Department secured a two-year grant totaling \$464,955 in American Recovery and Reinvestment Act funds through the Illinois Criminal Justice Information Authority. The funding subsidizes the salaries of three of the department's casework/probation staff that provide correctional casework intervention with offenders sentenced to the domestic violence program.
- 2.) In keeping with the department's mission of "restoring the offender to useful citizenship," Social Service collected from offenders sentenced to the department \$277,832 in restitution that was forwarded to victims as well as placed offenders in community service placements totaling \$1,836,209 of service hours completed at minimum wage. Offender fees collected by the department that support treatment interventions for offenders in the community totaled \$2,615,832.
- 3.) The department worked in collaboration with the newly established Domestic

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Violence Division (DVD), and Presiding Judge Grace Dickler, to assist in the development and implementation of innovative strategies to process offenders and ensure victim safety in domestic violence matters.

4) The department's Partner Abuse Intervention Program (PAIP), the only probation managed PAIP in Illinois, was re-accredited with an outstanding evaluation score by the Illinois Department of Human Services Division of Domestic Violence and Sexual Assault Prevention.

5) The department utilized a cadre of in-house training staff to conduct seminars for the department's management and casework staff in the use of evidence-based practices (EBP). These trainings focused on the fidelity of EBP to ensure the consistent use of a third generation assessment tool, pre-screen tool, re-assessment, case plan, and motivational interviewing strategies.

6) The department, with grant funding made available from the Illinois Department of Transportation and coordinated by the University of Illinois Springfield, hosted a two-day training focusing on "The Stages of Change" as a component of Evidence-Based Practices. One-hundred twenty of the department's casework and management staff attended this seminar. This seminar also provided an opportunity for over 100 substance abuse treatment provider agencies to network with the department's caseworkers and administration.

Key Initiatives

- To continue to increase the amount of probation fees collected.
- To meet our revenue projections for new revenue initiatives

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 313 - SOCIAL SERVICE

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	13,193,366.99	13,558,515	12,331,041	(1,227,474)
120/501210 Overtime Compensation	79,146.50	77,000	80,000	3,000
189/501950 Allowances Per Collective Bargaining Agreement	21,042.02	40,600	40,600	
190/501970 Transportation and Other Travel Expenses for Employees	8,709.48	13,500	13,500	
Personal Services Total	13,302,264.99	13,689,615	12,465,141	(1,224,474)
Contractual Services				
214/520030 Armored Car Service		1,600		(1,600)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	418.00	460		(460)
Contractual Services Total	418.00	2,060		(2,060)
Supplies and Materials				
350/530600 Office Supplies	3,635.42	4,400	3,500	(900)
353/530640 Books, Periodicals, Publications, Archives and Data Services	656.06	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	3,956.25	4,000	4,000	
Supplies and Materials Total	8,247.73	9,400	8,500	(900)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			20,473	20,473
Rental and Leasing Total			20,473	20,473
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	(47,250.00)	(37,800)	(34,776)	3,024
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(3,634,885.71)	(3,770,649)	(5,045,000)	(1,274,351)
Contingency and Special Purposes Total	(3,682,135.71)	(3,808,449)	(5,079,776)	(1,271,327)
Operating Funds Total	9,628,795.01	9,892,626	7,414,338	(2,478,288)

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

DEPARTMENT 313 - SOCIAL SERVICE

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration						
01 Administration - 3130793						
1503	DIRECTOR OF COURT CASEWORK	24		1	0.9	127,210
1501	ASSISTANT DIRECTOR OF COURT CASEWORK	23	1.0	100,260	1.0	100,710
0211	Administrator of Programs	22	1.0	94,436	1.0	94,860
0618	Legal Systems Analyst	22	1.0	78,915	0.8	69,810
1578	PROBATION OFFICER V	22	5.0	425,245	5.0	429,711
0051	Administrative Assistant V	20		1		1
0511	Court Coordinator IV	20	1.0	77,742	1.0	67,496
1534	SOCIAL CASEWORKER IV	20	2.0	149,433	2.0	150,744
0050	Administrative Assistant IV	18	1.0	59,386	1.0	59,745
0048	Administrative Assistant III	16	1.0	56,496	1.0	38,444
1533	SOCIAL CASEWORKER III	PS3	2.0	153,175	2.0	154,920
			15.0	\$1,195,090	15.7	\$1,293,651
02 Management Information Services - 3130794						
0050	Administrative Assistant IV	18	1.0	64,964	1.0	53,863
0046	Administrative Assistant I	12	1.0	44,701	1.0	43,511
0955	Data Entry Operator III	11	2.0	79,123	2.0	80,748
0954	Data Entry Operator II	09	3.0	105,634	3.0	107,022
			7.0	\$294,422	7.0	\$285,144
03 Clerical Support Services - 3130795						
0050	Administrative Assistant IV	18			1.0	63,037
0048	Administrative Assistant III	16	1.0	56,675	1.0	57,142
0047	Administrative Assistant II	14	2.0	100,780	2.0	90,238
0556	Law Clerk I	14	1.0	50,123	1.0	51,006
0936	Stenographer V	13	1.0	61,804		1
0046	Administrative Assistant I	12	1.0	34,638		1
0907	Clerk V	11	10.0	412,672	7.7	325,952
0935	Stenographer IV	11			1.0	40,922
0906	Clerk IV	09	7.0	223,286	6.0	175,209
0934	Stenographer III	09			1.0	35,610
			23.0	\$939,978	20.7	\$839,118
02 Casework Activities						
01 Supervisory - 3130796						
1533	SOCIAL CASEWORKER III	PS3	25.0	1,921,348	23.2	1,781,930
			25.0	\$1,921,348	23.2	\$1,781,930
02 Casework Activities In Office and Field - 3130797						
1540	SOCIAL CASEWORKER II - PSB	PSB	23.0	1,508,016	22.0	1,450,211
1531	SOCIAL CASEWORKER I	PS1	38.0	2,115,278	31.0	1,731,754
1539	SOCIAL CASEWORKER I - PSB	PSB	78.4	5,259,747	80.0	5,353,624
1532	SOCIAL CASEWORKER II	PS2	6.0	383,541	4.8	318,591
			145.4	\$9,266,582	137.8	\$8,854,180
03 Administrative Cases - 3130798						
0046	Administrative Assistant I	12	7.0	320,302	6.2	285,145
			7.0	\$320,302	6.2	\$285,145
Total Salaries and Positions			222.4	\$13,937,722	210.6	\$13,339,168
Turnover Adjustment						(1,008,127)
Operating Funds Total			222.4	\$13,937,722	210.6	\$12,331,041

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 313 - SOCIAL SERVICE

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	101.4	6,767,763	102.0	6,803,835
PS3	27.0	2,074,523	25.2	1,936,850
PS2	6.0	383,541	4.8	318,591
PS1	38.0	2,115,278	31.0	1,731,754
24		1	0.9	127,210
23	1.0	100,260	1.0	100,710
22	7.0	598,596	6.8	594,381
20	3.0	227,176	3.0	218,241
18	2.0	124,350	3.0	176,645
16	2.0	113,171	2.0	95,586
14	3.0	150,903	3.0	141,244
13	1.0	61,804		1
12	9.0	399,641	7.2	328,657
11	12.0	491,795	10.7	447,622
09	10.0	328,920	10.0	317,841
Total Salaries and Positions	222.4	\$13,937,722	210.6	\$13,339,168
Turnover Adjustment				(1,008,127)
Operating Funds Total	222.4	\$13,937,722	210.6	\$12,331,041

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

Department Mission

We exist to provide guidance, structure and services needed by every child under the supervision of the Circuit Court of Cook County and the Juvenile Probation and Court Services Department. For children on probation and their families in Cook County. In order to provide the guidance, structure and services needed by every child under our supervision. In partnership with the community, the department promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, enhanced community restoration, and expanded personal competencies.

Goals and Objectives

- Develop and prioritize multiple strategies that enhance the uniform interpretation, application, and implementation of YASI assessments, case planning, and case management protocols.
- Continue planning for Public Act 95-1031. This act signed by the governor on February 10, 2009, amends the Juvenile Court Act effective January 1, 2010, transferring jurisdiction for 17-year olds charged with non-felonies from supervision in the Criminal Division to the Juvenile Justice Division. Based upon current projections that approximately 1,500-2,000 additional delinquency cases will be transferred to the Juvenile Justice Division each year, this bill will likely have cascading effects on the JTDC and on the court's detention alternative programs, since the majority of the minors are expected to be high risk and high need cases which require multiple referrals and a continuum of services.
- Enhance the department's MIS capacity and integration capabilities.
- Review current practices and implement plan to reduce detention admissions for Juvenile Arrest Warrants and Special Populations (i.e. minors age 13 and under, and violations of probation).
- Evaluate and enhance existing programs for effective delivery of service to diverse populations.
- Continue the development of a policy and procedures manual and implement a plan for on-going maintenance.
- Analyze the application of Title IV-E standards and protocols to maximize services to clients and families.
- Explore collaborative opportunities with local universities to expand the department's research capacity.
- Continue LPI process and develop an implementation plan.

Summary of Operations

The Circuit Court of Cook County continues to receive national and state recognition for its leadership in the development of a myriad of cost-effective, community-based detention alternative programs for minors referred to juvenile court. The court's Juvenile Probation and Court Services Department has developed a continuum of programs in collaboration with community partners that promote positive outcomes for families involved in the juvenile justice system without compromising public safety.

The continuum of new and expanded programs includes:

Juvenile Detention Alternative Initiatives (JDAI) - Over the past fourteen (14) years, the department initiated a continuum of community-based detention alternative programs that diverted thousands of minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety. As a result, the average daily population in the JTDC has been reduced. This reduction

has been accomplished through referrals to programs that are responsive to the individual treatment needs of each minor. The success rate for these innovative programs often exceeds ninety (90) percent. In recognition of the sustained leadership and policy initiatives implemented in recent years, the Circuit Court of Cook County has been designated as a National Juvenile Justice reform site by the Annie E. Casey Foundation. The department continues to host delegations from jurisdictions across the United States and the world on a regular basis, many of which are considering replication of the court's initiatives. Representatives from the department continue to present multiple workshops at state and national forums on the court's reform initiatives. The Annie E. Casey Foundation has awarded the court several new grants in recent years to fund these outreach efforts.

Evening Reporting Centers - The cornerstone of the community-based alternative programs is the evening reporting center program, a community-based referral initiative for minors involved in pending delinquency proceedings who would otherwise be detained in the JTDC. Over the past few years, the department has opened seven (7) centers throughout Cook County providing a comprehensive curriculum facilitated by community partners and department officers. Thousands of minors have been referred to the program.

Residential Placement and Multi-Systemic Therapy - The court has developed a continuum of community-based treatment modalities for minors identified in need of clinical treatment. Cook County has assumed the primary responsibility for the clinical treatment of these minors as the state shifts more of the funding responsibilities to the local level. Until recently, the court relied primarily on residential treatment facilities outside the minors' immediate community to provide individualized clinical care. In response to this challenge, the department worked in conjunction with the court to develop alternative strategies to reduce the number of minors referred to residential treatment facilities without compromising the quality of clinical care or public safety. The department has developed community-based clinical teams which utilize a multi-systemic therapy (MST) approach in lieu of expensive residential placements. The department has also instituted an in-house Functional Family Therapy Unit (FFT) staffed by probation officers. The development of these community-based programs and other community-based wraparound services has resulted in a significant reduction in the residential placement population.

Juvenile Drug Treatment Program - The Juvenile Drug Treatment Program was first implemented in October 1996. Since that time thousands of minors have been screened, many of whom have been admitted. Approximately 80 percent of those who have enrolled have successfully completed the program requirements. In 2002, the court was awarded a multi-year grant from the Robert Wood Johnson Foundation (RWJF) for \$1.2 million to enhance the program. This award was made in conjunction with RWJF's selection of the court as one of the ten national sites to demonstrate the efficacy of intervention and supervision of minors charged with drug offenses within a framework of public health and community safety.

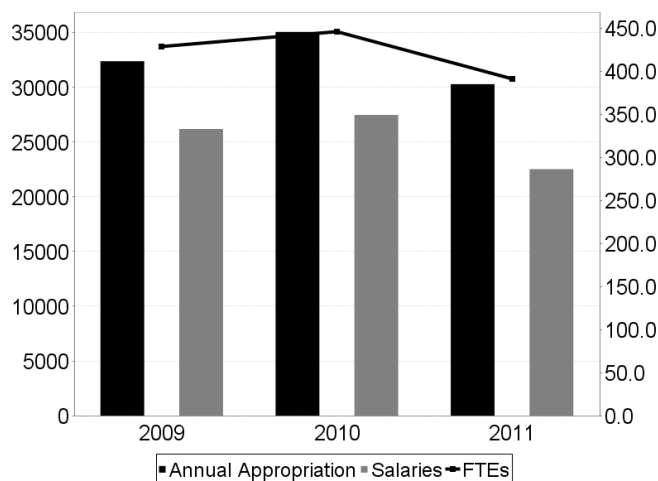
Balanced and Restorative Justice Initiatives - In recent years, the department has developed innovative programs and resources for court-involved minors that promote minors' accountability to their victims and their communities. These new programs are designed to enhance minors' competencies to reduce further involvement within the justice system. The department has recently received

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recognition from the Illinois Criminal Justice Information Authority and the American Prosecutors Research Institute for its leadership in developing these Balanced and Restorative Justice Programs.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	32,387.0	35,066.0	30,290.4
Total	32,387.0	35,066.0	30,290.4
	Adopted	Adopted	Adopted
FTE Positions	428.8	445.8	391.6



Major Accomplishments

- All family folders previously stored in Record Library that were more than ten years old were destroyed.
- New client folder protocol implemented.
- Title IV-E quality assurance protocols have been enhanced through supervisors and deputies quality assurance of all books prior to submission.
- DCPO's completed LPI process.
- SPO's began LPI process.
- Leadership Committee established CORE Values.
- Policy and Procedure committee maintains weekly meeting schedule. To date, 46 policies and 25 department forms have been reviewed. 34 policies have been approved by the Director. Binders have been made for all divisions/units that requested hardcopy be made for them.
- 439 children have been served through the Probation Orientation and Exit interviews.
- Peer Conference supervision served nineteen minors.
- J.A.C youth reps presented workshops at "Training Tuesdays", All-Staff Symposium, and a Judge's meeting.
- Jumpstart program manual is complete and staffing is at full capacity.
- Pre-employment Program has three operational group sites, in Englewood at imagine Englewood if..., in South Chicago Heights at the Jones Center, and at the Juvenile Court building serving children from the Lawndale community.

- Lawndale Youth Community Action Network (LYCAN) maintained active participation of community youth for the fifth consecutive year.
- DMC data analysis efforts improved by enhancements to JEMS reports.
- Department-led community engagement events in Englewood and Lawndale were instrumental in building partnerships with local area elementary and high schools.
- DMC Data analysis led to identification of development of JAW strategy workgroup.
- DMC collaboration agreement yielded increase in cases diverted from Lawndale and Englewood.
- Educational Advocacy work with Chicago Public Schools led to development of a re-enrollment protocol.
- Probation worked collaboratively with the Illinois Department of Children and Family Services, States Attorney, Public Defender, Public Guardian, Court Clinic and Presiding Judges Office to create a protocol in response to House Bill 291. This law allowed Judges to appoint DCFS guardian of delinquent children under age 15. The workgroup created a protocol that screened possible candidates and created alternatives to having children removed from their homes unless all other options had been exhausted.
- The Bridges-to-Manhood program expanded services to the Englewood community. The program serviced 39 young fathers.

Key Initiatives

- Public Act 95-1031 - This act signed by the governor on February 10, 2009, amends the Juvenile Court Act effective January 1, 2010, transferring jurisdiction for 17-year olds charged with non-felonies from supervision in the Criminal Division to the Juvenile Justice Division. Based upon current projections that approximately 1,500-2,000 additional delinquency cases will be transferred to the Juvenile Justice Division each year, this bill will likely have cascading effects on the JTDC and on the court's detention alternative programs, since the majority of the minors are expected to be high risk and high need cases which require multiple referrals and a continuum of services.

Programs

Detention Screening

This initiative transferred responsibility for screening minors presented for detention by law enforcement from Pretrial Services, an Adult Probation Department Unit, to the Juvenile Probation and Court Services Department. A criteria-based risk assessment instrument was developed. Staff apply the instrument to determine which minors require secure detention for up to thirty-six (36) hours pending a judicial hearing. Some minors are diverted to non-secure custody alternatives with a prioritized appearance date before a judge.

Detention Alternatives

A continuum of alternatives to secure detention for minors was developed for use by judges during pre-adjudication through post-dispositional stages of proceedings. These include: court notification; community supervision; home confinement; evening reporting centers; Sheriff's Work Alternative Program (S.W.A.P.); electronic monitoring; and staff secure shelters.

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Juvenile Drug Program

This expedited treatment program targets minors in the inner city whose arrest evidences drug related issues requiring immediate access to a variety of treatment modalities. The program utilizes a consortium of dedicated community-based treatment providers that assess the level of intervention and deliver treatment and therapeutic services to minors and their families.

Family Reunification (R.U.R. UNIT)

This unit focuses on expediting the release of those minors from the Juvenile Temporary Detention Center designated by the court as R.U.R. (Release Upon Request) to a family member or relative. This unit provides early crisis intervention and accesses community-based resources for minors whose families do not come forward to receive them back into their homes.

Juvenile Sex Offender Unit

The objectives of this unit are to provide assessment, treatment, supervision and rehabilitation of minors found delinquent of any sexual offense. Officers design specific treatment plans which combine individual and group therapy and several intensive contacts with the minors and their families each week.

Violence Prevention/Intervention Program

This diversion program targets minors charged with delinquent acts and proposes options for addressing aggression with appropriate emotional responses. Minors and their families participate in intensive group discussions focusing on breaking the cycle of violence and accessing community-based resources. This program is offered to minors in conjunction with the screening initiative and the arraignment calendar.

Street Dreams Employment Program

This new employment program focuses on developing job readiness skills of minors on probation and facilitating interviews and job placements with public and private sector organizations.

Specialized Services – Sex Abuse Unit

This unit is dedicated exclusively to the service of court-referred child sexual abuse victims and their families, providing specific therapeutic interventions, specialized intensive casework, advocacy and counseling. These referrals come from both the Child Protection Division and the Juvenile Justice Division.

Intensive Probation Services

The Intensive Probation Services (I.P.S.) Division operates community-based supervision programs that are dispositional alternatives to the Department of Corrections and provide accelerated casework for minors diverted away from or out of residential placement. These programs are administered by a specialized unit of probation officers who are committed to providing comprehensive services and structured supervision to high risk minors within a sound framework of public safety. In partnership with the community and the minor's family, I.P.S. officers promote opportunities for personal growth and change through expanded services, increased contact and elevated standards of accountability with enhanced expectations of compliance.

Evening Reporting Centers

The Juvenile Probation and Court Services Department established an additional evening reporting center exclusively for female minors in 2001. This increased the total number of centers to seven. Sites were selected in neighborhoods with the greatest number of minors in secure detention. The programs operate weekdays from 4:00 p.m. to 9:00 p.m., targeting minors who would otherwise be detained in secure custody for violations of probation or for having been apprehended on a juvenile arrest warrant.

Girl's Shelter

A shelter exclusively for girls was established as a detention alternative in May 1999. This center increases the capacity of shelter care beds from 20 to 34.

Multi Systemic Therapy (MST)

Multi Systemic Therapy (MST) is a unique, research based, goal oriented, comprehensive treatment program designed to serve multi-problem youth in their home. MST is family oriented and parent driven. MST services are provided to minors transitioning from or in lieu of residential placement.

Juvenile Advisory Council (J.A.C.)

J.A.C. is a unique partnership between probation staff and young men and women who are former court clients who work together to develop a client-based perspective on the department's programs and policies. Approximately twenty-five council members, comprising Youth Representatives and probation staff, meet monthly, conduct regularly scheduled programming for hundreds of court youth and parents [Probation Orientation and Exit Interviews], plan bimonthly training workshops and regularly present their work at professional conferences.

GIRLS2WOMEN

Begun in 1997, the GIRLS2WOMEN conference is a twice yearly event [spring and fall] for girls on probation. Keynote speakers, workshops and an art therapy project address the needs and interests of female clients. Previous conferences have focused on health, wellness, job readiness, careers, poetry, leadership, arts, education and self-esteem.

BALANCED & RESTORATIVE JUSTICE (BARJ) PROGRAMS

Consistent with the legislative changes outlined in the Juvenile Justice Reform Act of 1998, the Juvenile Probation and Court Services Department developed a mission statement and programming consistent with the principles of Balanced and Restorative Justice. The principles of BARJ include: Promote Public Safety: Every individual has a right to live in a safe and secure community. A balanced approach must attempt to restore the victim's and community's safety and respond to the offender in meaningful ways that address delinquent behavior. Accountability: When a juvenile commits a crime, he or she becomes obligated to the victim and affected community. The youth should learn the impact of his or her crime on the victim/community and be held responsible for repairing the harm. Competency Development: Society has an investment in the positive development of youth. Juveniles who come into the juvenile justice system should have the opportunity to learn skills to help them become more responsible and productive members of the community.

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Project Repay

In 2005, a new community service initiative--Project Repay--was introduced as a pilot program in three delinquency courtrooms. In 2006, Project Repay was expanded to include all City of Chicago courtrooms. The goal of Project Repay is to create an opportunity for juvenile probationers to simultaneously perform community service while earning monetary restitution credit to compensate the victims of their crimes. The program expedites payment of restitution to victims of juvenile crime while encouraging offenders to take responsibility for repaying their victims for the harm caused by the offense. Restitution credit is earned at the rate of \$6.50/hour (minimum wage) for each hour worked. Payment is made directly to the victim through funds made available through the Jane Addams Juvenile Court Foundation.

Animal Assisted Therapy Program

Trained therapists provide minors with the experience of interacting with animals as a way of encouraging responsibility, reducing communication barriers, and creating new models of behavior.

Girls Evening Reporting Center

A special evening reporting center was established for girls that include a female responsive curriculum and specially designed activities delivered between the hours of 4:00 p.m. to 9:00 p.m. as an alternative to secure detention.

Art Therapy Program

This program provides therapeutic services to at-risk minors. Conducted by probation officers with Masters degrees in art therapy, the program builds on the department's treatment and rehabilitation philosophy within the guidelines of Balanced and Restorative Justice. Art helps minors develop constructive outlets for self-expression and encourages self-awareness, self-esteem and personal growth.

Educational Advocacy

The Education Advocacy initiative advocates for minors to receive the appropriate educational services as guaranteed by Federal and State law from the initial stages of their court involvement; supports the goal of reducing truancy and school related technical violations of probation; and increases parental awareness about their child's educational rights. Initiated as a pilot in 2005, Educational Advocacy was implemented department-wide in 2006. In addition, an Education Task Force has been convened to advocate for the appropriate educational needs of students, educate families and court personnel on education laws, collaborate with the educational community and enhance the academic development of students.

Diversion Compliance Programs

Youth referred to court for less serious and non-violent offenses can be diverted by the State's Attorney's Office and the Probation Screening Department to one of a number of programs that emphasize BARJ principles. These programs provide opportunities for victims, offenders, parents, community members and volunteers to talk about the incident, discuss how it affected everyone involved and determine how to repair the harm. Examples of these programs include victim-offender conferencing (Neighborhood Restorative Justice Institute), Community Panels for Youth (Community Justice for Youth Institute) and mediation services (Center for

Conflict Resolution).

Community Impact Panels

Community impact panels provide opportunities for crime victims to talk about their experiences and to educate young offenders about the harmful consequences of their behavior in the community. Panelists may spend 15 or 20 minutes sharing their experiences in a non-judgmental and non-blaming manner. Sharing their experience can help promote healing for the victims and help the offender learn empathy and take responsibility for his or her actions. All minors currently placed on probation are expected to participate in a community impact panel or victim awareness session. Community impact panels are conducted throughout Cook County at local agencies, churches, police stations and court buildings.

Community Service

Community service is work performed by young offenders who are required as part of a supervision or probation order to repay their community by performing work tasks that benefit the community and teach positive skills to the offender. Just as neighborhoods and communities can be harmed by delinquent activities, they can partially be restored by meaningful service performed by the offender. By ordering community service, Judges provide a consequence for harmful behaviors while giving young offenders the opportunity to learn productive skills and interact with positive role models.

The Probation Department's Community Service Unit assigns and monitors minors ordered to complete community service. Community service worksites can include not-for-profit organizations such as local agencies, churches, schools, community groups, parks and police stations. In 2008, minors participating in community service program completed 28,773 hours, which is the equivalent of \$201,411 being returned to the community according to minimum wage standards (\$7.00/hour).

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	26,476,281.01	26,773,591	22,526,289	(4,247,302)
136/501400 Differential Pay	18,688.80	22,000	22,000	
178/501660 Unemployment Compensation	60.75			
186/501860 Training Programs for Staff Personnel	24,101.23	25,000	25,000	
189/501950 Allowances Per Collective Bargaining Agreement	88,108.17	133,100	136,100	3,000
190/501970 Transportation and Other Travel Expenses for Employees	340,977.80	352,000	310,000	(42,000)
Personal Services Total	26,948,217.76	27,305,691	23,019,389	(4,286,302)
Contractual Services				
225/520260 Postage	15,856.59	17,500	17,500	
228/520280 Delivery Services	549.31	1,000	300	(700)
237/520470 Services for Minors or the Indigent	2,359,064.82	2,390,500	2,365,700	(24,800)
240/520490 External Graphics and Reproduction Services	5,176.54	7,000	7,040	40
260/520830 Professional and Managerial Services	773,936.80	1,583,950	1,481,313	(102,637)
261/520890 Legal Fees Regarding Labor Matters	910.00	5,000	2,500	(2,500)
298/521310 Special or Cooperative Programs	3,587,647.29	3,439,400	3,208,970	(230,430)
Contractual Services Total	6,743,141.35	7,444,350	7,083,323	(361,027)
Supplies and Materials				
320/530100 Wearing Apparel	1,666.03	2,500	2,500	
350/530600 Office Supplies	73,612.15	72,000	85,000	13,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	582.62	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	27,038.85	30,000	30,000	
Supplies and Materials Total	102,899.65	105,500	118,500	13,000
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	812.50	1,000	1,000	
444/540250 Maintenance and Repair of Automotive Equipment	17,924.29	26,200	26,200	
445/540290 Operation of Automotive Equipment	47,862.62	50,000	42,000	(8,000)
449/540310 Op., Maint. and Repair of Institutional Equipment	(56,150.95)	70,525	521,524	450,999
Operations and Maintenance Total	10,448.46	147,725	590,724	442,999
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			51,980	51,980
Rental and Leasing Total			51,980	51,980
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(1,147,281.22)	(1,000,000)	(573,536)	426,464
Contingency and Special Purposes Total	(1,147,281.22)	(1,000,000)	(573,536)	426,464
Operating Funds Total	32,657,426.00	34,003,266	30,290,380	(3,712,886)
(717) New/Replacement Capital Equipment - 71700326				
521/560420 Institutional Equipment		63,900	196,000	132,100
530/560510 Office Furnishings and Equipment	21,668.84	271,296	50,000	(221,296)
549/560610 Vehicle Purchase	93,301.10	229,000	175,000	(54,000)
579/560450 Computer Equipment	14,700.00	82,000	120,500	38,500
	129,669.94	646,196	541,500	(104,696)
Total Capital Equipment Request Total	129,669.94	646,196	541,500	(104,696)

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division						
01 Administrative Section - 3260767						
1573	DIRECTOR OF COURT SERVICES	24	1.0	137,810	1.0	137,810
0514	Court Systems Manager	23	1.0	99,263	1.0	100,306
1572	CHIEF PROBATION OFFICER	23	1.0	100,260	1.0	102,104
0253	Business Manager III	22	1.0	86,322	1.0	87,498
0618	Legal Systems Analyst	22	1.0	90,742	1.0	91,429
0512	Court Secretary	17	1.0	50,625	1.0	40,659
0046	Administrative Assistant I	12		1		1
			6.0	\$565,023	6.0	\$559,807
02 Statistical and Purchasing Section - 3260768						
1578	PROBATION OFFICER V	22	1.0	86,322	1.0	87,231
0050	Administrative Assistant IV	18	1.0	64,964	1.0	53,718
0649	Judicial Assistant	17	1.0	60,823	1.0	61,617
0047	Administrative Assistant II	14	1.0	41,057		
0936	Stenographer V	13			1.0	41,911
0046	Administrative Assistant I	12		1		1
0907	Clerk V	11	1.5	87,652	2.0	87,652
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
0955	Data Entry Operator III	11	1.0	43,825	0.1	4,214
0906	Clerk IV	09	6.0	208,811	5.0	172,771
0954	Data Entry Operator II	09	1.0	34,656	1.0	34,657
1576	Probation Officer III	PS3	1.0	75,562	1.0	77,735
2381	Motor Vehicle Driver I	X	2.0	140,816	2.0	140,816
			17.5	\$886,228	16.1	\$804,063
03 Payroll Section - 3260769						
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0935	Stenographer IV	11	2.0	85,564	2.0	85,566
			3.0	\$139,533	3.0	\$139,536
04 Personnel Section - 3260770						
0046	Administrative Assistant I	12	1.0	43,374	1.0	43,931
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
			2.0	\$85,113	2.0	\$85,671
02 Probation Division - Administrative And Supportive Services Division						
02 Training Section - 3260773						
1578	PROBATION OFFICER V	22	2.0	170,522	2.0	172,061
0907	Clerk V	11	0.5	40,921	1.0	40,976
1576	Probation Officer III	PS3	1.0	75,562	1.0	75,563
			3.5	\$287,005	4.0	\$288,600
03 Record Library - 3260774						
0907	Clerk V	11	2.0	82,661	2.0	82,662
0906	Clerk IV	09	3.0	108,251	3.0	108,252
			5.0	\$190,912	5.0	\$190,914
04 Stenographic Pool - 3260775						
0050	Administrative Assistant IV	18	1.0	65,615	1.0	66,305
0046	Administrative Assistant I	12		1		1
0907	Clerk V	11	5.0	214,955	5.0	217,044
0935	Stenographer IV	11	3.0	131,477	3.0	131,479
0955	Data Entry Operator III	11	1.0	41,739	1.0	41,740
0906	Clerk IV	09	3.5	134,976	3.0	102,147
0934	Stenographer III	09	2.0	71,930	2.0	72,722

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

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Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1002	Telephone Operator II	09	1.0	38,136	1.0	38,137
			16.5	\$698,829	16.0	\$669,575
03 Probation Services - Specialized Services Division						
02 Advocacy Unit - 3260777						
1578	PROBATION OFFICER V	22	1.0	88,065	1.0	88,324
0907	Clerk V	11	2.0	82,661	2.0	83,272
0935	Stenographer IV	11	1.0	41,739	1.0	41,740
0906	Clerk IV	09	1.0	34,656	1.0	34,657
0934	Stenographer III	09	1.0	35,609	1.0	35,610
1576	Probation Officer III	PS3	1.0	78,811	1.0	78,812
1575	Probation Officer II	PS2	1.0	67,321		
1569	PROBATION OFFICER I - PSB	PSB	3.0	196,196	2.0	128,156
1570	PROBATION OFFICER II - PSB	PSB	4.0	266,412	3.0	193,302
			15.0	\$891,470	12.0	\$683,873
03 Volunteer Section - 3260778						
1570	PROBATION OFFICER II - PSB	PSB	1.0	67,321		1
			1.0	\$67,321		\$1
04 Group Work Section - 3260779						
1576	Probation Officer III	PS3	2.0	151,084	2.0	151,086
1575	Probation Officer II	PS2	1.0	61,588	1.0	61,589
1569	PROBATION OFFICER I - PSB	PSB	2.0	128,910	1.0	67,322
1570	PROBATION OFFICER II - PSB	PSB	9.0	593,315	7.0	444,258
			14.0	\$934,897	11.0	\$724,255
05 Community Service Monitoring - 3260780						
1578	PROBATION OFFICER V	22	1.0	80,912	1.0	81,984
1576	Probation Officer III	PS3	1.0	78,811	1.0	78,812
1569	PROBATION OFFICER I - PSB	PSB	1.0	70,216		
1570	PROBATION OFFICER II - PSB	PSB	5.0	339,466	3.0	199,035
			8.0	\$569,405	5.0	\$359,831
04 Probation Services - Complaint Division						
01 Supervisory and Clerical - 3260781						
0046	Administrative Assistant I	12	2.0	93,875	1.0	46,940
			2.0	\$93,875	1.0	\$46,940
02 Complaint Screening - 3260782						
0907	Clerk V	11	3.0	129,390	2.0	85,567
0935	Stenographer IV	11	2.0	85,564	2.0	85,566
0906	Clerk IV	09	1.0	36,320	1.0	36,321
1576	Probation Officer III	PS3	3.0	233,184	3.0	229,938
1575	Probation Officer II	PS2	1.0	64,390		
1569	PROBATION OFFICER I - PSB	PSB	2.0	128,781	1.0	64,391
1570	PROBATION OFFICER II - PSB	PSB	12.0	802,682	12.0	797,312
			24.0	\$1,480,311	21.0	\$1,299,095
03 Adjudication Section - 3260783						
1578	PROBATION OFFICER V	22	1.0	95,858		
0051	Administrative Assistant V	20	1.0	76,207	1.0	77,357
0907	Clerk V	11	2.0	87,652	2.0	87,653
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
0955	Data Entry Operator III	11	2.0	87,651	2.0	87,652
0906	Clerk IV	09	1.0	35,609	1.0	35,610
0934	Stenographer III	09	2.0	72,641	2.0	72,642
1576	Probation Officer III	PS3	2.0	154,373	2.0	154,375

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1569	PROBATION OFFICER I - PSB	PSB	4.0	269,249	3.0	200,852
1570	PROBATION OFFICER II - PSB	PSB	7.0	462,737	6.0	392,524
			23.0	\$1,385,802	20.0	\$1,152,491
05 Probation Services - Field Force Division						
01 Supervisory and Clerical Section - 3260784						
0936	Stenographer V	13		1		1
0046	Administrative Assistant I	12	7.0	328,561	6.0	281,629
0907	Clerk V	11	4.0	175,302	4.0	175,304
0935	Stenographer IV	11	5.0	211,234	5.0	211,236
0955	Data Entry Operator III	11	1.0	41,739	1.0	41,740
0906	Clerk IV	09	4.0	142,908	4.0	143,975
0934	Stenographer III	09	2.0	71,381	2.0	72,794
0954	Data Entry Operator II	09		1		1
			23.0	\$971,127	22.0	\$926,680
02 Field Force Section - 3260785						
1578	PROBATION OFFICER V	22	9.0	794,813	9.0	781,444
1577	PROBATION OFFICER IV	20	1.0	78,811	1.0	67,274
0649	Judicial Assistant	17	2.0	128,781	2.0	130,910
0046	Administrative Assistant I	12		1		1
1576	Probation Officer III	PS3	28.0	2,167,568	24.0	1,844,597
1575	Probation Officer II	PS2	3.0	187,568	2.0	112,395
1569	PROBATION OFFICER I - PSB	PSB	52.0	3,500,821	40.0	2,689,598
1570	PROBATION OFFICER II - PSB	PSB	87.0	5,667,565	80.0	5,046,661
1574	Probation Officer I	PS1	5.0	321,952	5.0	305,643
0673	Pretrial Officer II- PSB	PSB				1
1567	ADULT PROBATION OFFICER - PSB	PSB	4.0	263,552	3.0	201,966
			191.0	\$13,111,432	166.0	\$11,180,490
03 Monitoring Guardianships - 3260786						
0291	Administrative Analyst I	17	1.0	51,646	1.0	51,679
0649	Judicial Assistant	17	1.0	54,017	1.0	54,219
1576	Probation Officer III	PS3	1.0	72,273	1.0	72,274
1569	PROBATION OFFICER I - PSB	PSB	3.0	204,859	3.0	204,861
1570	PROBATION OFFICER II - PSB	PSB	1.0	64,390	1.0	64,391
			7.0	\$447,185	7.0	\$447,424
07 Probation Services - Intensive Services						
01 Supervisory and Clerical - 3260788						
0046	Administrative Assistant I	12	2.0	93,874	2.0	93,876
0934	Stenographer III	09	1.0	34,656	1.0	35,088
			3.0	\$128,530	3.0	\$128,964
02 Intensive Probation Supervision - 3260789						
1578	PROBATION OFFICER V	22	2.0	181,230	2.0	183,743
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
1576	Probation Officer III	PS3	3.0	201,772	3.0	204,360
1575	Probation Officer II	PS2	4.0	254,760	1.0	64,392
1569	PROBATION OFFICER I - PSB	PSB	3.0	201,928	2.0	137,540
1570	PROBATION OFFICER II - PSB	PSB	17.0	1,056,294	17.0	1,064,680
			30.0	\$1,942,921	26.0	\$1,701,653
03 Home Confinement - 3260790						
0046	Administrative Assistant I	12		1		1
1576	Probation Officer III	PS3	3.0	233,184	2.0	154,375
1575	Probation Officer II	PS2	3.0	178,114	3.0	178,514

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1570	PROBATION OFFICER II - PSB	PSB	10.0	583,497	8.0	444,929
			16.0	\$994,796	13.0	\$777,819
04 Pre-Trial Supervision - 3260791						
1570	PROBATION OFFICER II - PSB	PSB	1.0	61,588	1.0	61,589
			1.0	\$61,588	1.0	\$61,589
05 Detention Screening - 3260792						
1578	PROBATION OFFICER V	22	1.0	86,322	1.0	87,498
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
0907	Clerk V	11	1.0	41,739		1
0935	Stenographer IV	11	1.0	43,825	1.0	43,826
1576	Probation Officer III	PS3	4.0	264,220	4.0	268,113
1569	PROBATION OFFICER I - PSB	PSB	1.0	67,321		1
1570	PROBATION OFFICER II - PSB	PSB	14.0	896,737	13.0	816,774
0673	Pretrial Officer II- PSB	PSB	3.0	204,859	3.0	205,623
			26.0	\$1,651,960	23.0	\$1,468,774
08 Clinical Services						
01 Clinical Services - 3260801						
1619	PSYCHOLOGIST III (LICENSED)-FORENSIC SERVICES	22	6.5	551,957	6.5	556,940
0051	Administrative Assistant V	20	0.8	68,288	1.0	69,120
0510	Court Coordinator III	18		1		1
0907	Clerk V	11	1.0	43,825	1.0	43,826
			8.3	\$664,071	8.5	\$669,887
Total Salaries and Positions			445.8	\$28,249,334	391.6	\$24,367,932
Turnover Adjustment						(1,841,643)
Operating Funds Total			445.8	\$28,249,334	391.6	\$22,526,289

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	140,816	2.0	140,816
PSB	246.0	16,098,696	209.0	13,425,767
PS3	50.0	3,786,404	45.0	3,390,040
PS2	13.0	813,741	7.0	416,890
PS1	5.0	321,952	5.0	305,643
24	1.0	137,810	1.0	137,810
23	2.0	199,523	2.0	202,410
22	26.5	2,313,065	25.5	2,218,152
20	2.8	223,306	3.0	213,751
18	2.0	130,580	2.0	120,024
17	6.0	345,892	6.0	339,084
14	2.0	95,026	1.0	53,970
13		1	1.0	41,912
12	14.0	653,563	12.0	560,257
11	44.0	1,928,418	42.1	1,806,022
09	29.5	1,060,541	28.0	995,384
Total Salaries and Positions	445.8	\$28,249,334	391.6	\$24,367,932
Turnover Adjustment				(1,841,643)
Operating Funds Total	445.8	\$28,249,334	391.6	\$22,526,289

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

Department Mission

To provide LEADERSHIP and structured care and supervision to youth in our temporary custody through a "BALANCED" approach of creative programs and services which teach responsibility, accountability and sensitivity to oneself, family and community.

Goals and Objectives

- In 1999, the ACLU filed a class action lawsuit, Doe v. Cook County: No. 99 C 3945, regarding inadequate conditions of confinement at the JTDC. After a series of federal court orders, including the Memorandum of Agreement (MOA), the Agreed Supplemental Order (ASO) and the Modified Implementation Plan (MIP), Cook County entered into a settlement agreement in the lawsuit. This agreement, reached on August 14, 2007, provided for the Appointment of a Transitional Administrator (TA) and the creation of the Office of the Transitional Administrator (OTA). The OTA is specifically empowered with the authority and responsibility to bring the JTDC into substantial compliance with the aforementioned federal court orders.
- In 2007 the Illinois Legislature passed Public Act 095-0194 (House Bill 236) allowing for the administrative control of the JTDC from the Cook County Board to the Chief Judge of the Circuit Court of Cook County, effective January 1, 2008. Pursuant to the August 14, 2007 Order Appointing the Transitional Administrator, the TA shall foster an efficient and orderly transition of administrative and operational authority to the Chief Judge.
- To develop, promote and implement a "culture of caring" within the JTDC that embraces nationally recognized standards of practice and ensures compliance with all applicable federal, state and local regulations governing its operation.
- To maximize the systemic and case management efficiency of the JTDC necessary to build upon the Court's nationally recognized Juvenile Detention Alternative Initiative designated by the Annie E. Casey Foundation to further reduce the population without compromising public safety.

Summary of Operations

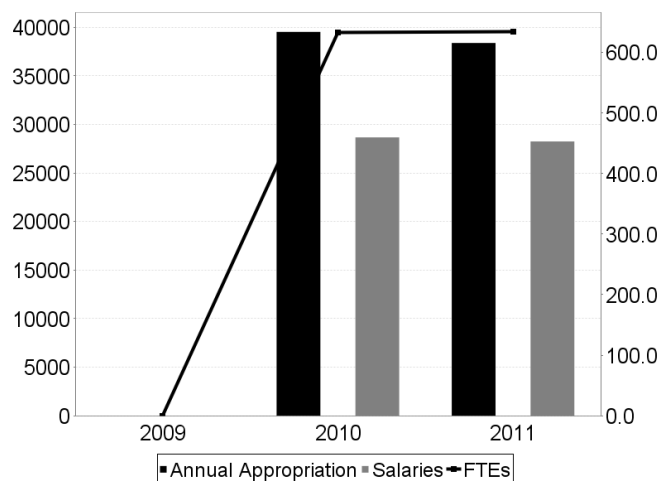
Dedicated on August 7, 1907, the three-story Chicago Juvenile Court building at 202 Ewing Street in Chicago was the first of its kind in the nation, providing detention housing for 53 delinquent boys, as well as housing for 50 dependent boys and girls. In 1973, a five story facility was completed and named the Cook County Juvenile Temporary Detention Center (JTDC). The facility has thirty (30) separate housing pods each accommodating sixteen (16) to eighteen (18) residents with a total capacity of four hundred and ninety-eight (498). It also includes ample space for educational services provided by the Chicago Public Schools/Nancy B. Jefferson School, health/mental health services provided by Cermak Health Services and Isaac Ray, food preparation services for over 1,500 meals per day, indoor/outdoor recreation areas and activity space. The average daily population of the JTDC in calendar year 2008 was 406.5 residents.

The Table of Organization for the Cook County Juvenile Temporary Detention Center, as developed by the Office of the Transitional Administrator consists of the following:

- Office of the Executive Director/Transitional Administrator (OTA)
- Division for Administrative & Legal Services
- Division for Security & Control & Facility Management
- Division for Resident Daily Life

- Division for Programs and Professional Services
- Office of Health Services
- Office of Mental Health Services

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	0	39,525.2	38,386.5
Total	0	39,525.2	38,386.5
	Adopted	Adopted	Adopted
FTE Positions	0	633.0	634.0



Major Accomplishments

- Approval of the 2010 Budget achieving a major step toward compliance with Doe V Cook County 99 C 3945.
- Restructured the JTDC into (4) major operating Divisions and (2) Offices.
- Through an independent "Candidate Board" conducted a comprehensive nation, state and local search resulting in the hiring of (3) Deputy Executive Directors.
- Continued an aggressive comprehensive hiring plan that resulted in nearly 150 people being hired throughout the fiscal year.
- Continued the development of a comprehensive Policy/Procedure Manual (80% complete) that will meet the requirements of all Federal Court Orders (MOA, ASO, MIP), state regulation and nationally recognized minimum standards of practice (American Corrections Association, National Commission on Correctional Health Care).
- Actively negotiating contracts with (2) Unions in preparation for transition to the Office of the Chief Judge.
- Created and designed the Office of General Counsel that affords a more proactive response to the management of human resource regulation, litigation and ensures essential/credible attention to be given to the liability associated with the operation of a facility of this nature.
- Designed and replaced (498) doors on resident rooms with a secure/safe product; replaced the furniture in all resident living areas with a safe/secure and

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

lasting product; replaced (110) outdated computers with a more advanced and useful product; installed (6) ASC time clocks in order to accurately report time and attendance in the workplace and promote a greater level of accountability.

- Pursuant to the report/recommendation of the Office of the Transitional Administrator, received authorization from the Federal Court in June to pursue the implementation of a comprehensive staff plan that for all professional personnel classifications within the JTDC.
- Continued the development and implementation of the structured Resident Behavior Management Program.
- Continued the activity of the JTDC "Training Academy" by providing over 20,000 hours of training to personnel.
- Continued the further integration of the Nancy B. Jefferson School into the Division for Resident Daily Life program, adjusting curricula and hours of school.
- Conducted over 150 Internal Investigation of allegations related to inappropriate conduct on the part of JTDC personnel.
- Restructured the administrative assignment of the JTDC Mental Health Services to the Office of the Executive Director.
- Implemented a major overhaul of the JTDC custodial strategy in order to ensure a more welcomed quality of life for residents and staff.
- Initiated a comprehensive study of the Health Services system at the JTDC and pursuit of accreditation by the National Commission of Correctional Health Care.

Key Initiatives

- The 2010 budget appropriation afforded the opportunity to advance the operational needs of the JTDC in order to achieve compliance with Federal Court Orders.

Issues being addressed in the 2011 budget submission include:

- Continued planning and preparation for transition of the JTDC to the Office of the Chief Judge (OCJ) of the Cook County Circuit Court.
- Implementation of the proposed transition/staffing plan approved by the Federal Court in June, 2010. This includes, but is not limited to a comprehensive restructuring of certain JTDC job classifications/compensation levels in order to achieve compliance with the Administrative Office of the Illinois Courts education and experience requirements and ensure parity with other similar Circuit Court job classifications.
- Development of comprehensive and integrated internal Classification system for all residents admitted to the JTDC.
- Final preparation and implementation of the (4) remaining Center's to be operated within the JTDC, providing a total of (9).
- Continue to support responsible population reductions strategies at the JTDC with an eye on participating in the further development of alternative programs.
- Complete the design and specifications for the integrated video and security system to be installed in the JTDC.
- Initiate plans for the development of a comprehensive management information system that promotes good decision making and reporting.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	26,043,430.52	28,662,068	28,242,999	(419,069)
120/501210 Overtime Compensation	4,074,387.68	5,000,000	4,000,000	(1,000,000)
136/501400 Differential Pay	171.77			
169/501490 Reclassification of Position Adjustments		233,864	703,563	469,699
183/501770 Seminars for Professional Employees		10,000	10,000	
185/501810 Professional and Technical Membership Fees	4,420.00	5,000	5,000	
186/501860 Training Programs for Staff Personnel	44,883.97	48,000	60,000	12,000
189/501950 Allowances Per Collective Bargaining Agreement		155,000		(155,000)
190/501970 Transportation and Other Travel Expenses for Employees	5,341.90	10,000	10,000	
Personal Services Total	30,172,635.84	34,123,932	33,031,562	(1,092,370)
Contractual Services				
215/520050 Scavenger Services	50,000.00	65,000	75,000	10,000
217/520100 Transportation for Specific Activities and Purposes	16,375.00	30,000	3,000	(27,000)
225/520260 Postage	11,999.68	12,000	18,000	6,000
228/520280 Delivery Services	4,103.44	5,000	15,000	10,000
235/520390 Contractual Maintenance Services	151,986.88	164,389	164,389	
240/520490 External Graphics and Reproduction Services	14,818.86	17,000	17,000	
245/520610 Advertising For Specific Purposes		5,000	2,500	(2,500)
249/520670 Purchased Services Not Otherwise Classified			120,000	120,000
260/520830 Professional and Managerial Services	4,517,010.62	5,544,460	4,850,000	(694,460)
272/521050 Medical Consultation Services	3,105,747.00	3,105,747	4,019,559	913,812
278/521200 Laboratory Related Services	6,123.22	25,000	60,000	35,000
295/521290 Special Program Expenses	56,865.99	95,000	95,000	
Contractual Services Total	7,935,030.69	9,068,596	9,439,448	370,852
Supplies and Materials				
310/530010 Food Supplies	1,210,218.11	2,716,700	2,500,000	(216,700)
320/530100 Wearing Apparel	683,919.28	820,000	750,000	(70,000)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	127,579.90	200,000	225,000	25,000
333/530270 Institutional Supplies	150,859.94	160,000	660,000	500,000
350/530600 Office Supplies	149,946.85	150,000	160,000	10,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	10,513.31	30,000	30,000	
355/530700 Photographic and Reproduction Supplies	9,071.50	10,000	10,000	
388/531650 Computer Operation Supplies	17,251.40	20,000	25,000	5,000
Supplies and Materials Total	2,359,360.29	4,106,700	4,360,000	253,300
Operations and Maintenance				
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			11,400	11,400
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment			1,000	1,000
444/540250 Maintenance and Repair of Automotive Equipment	33,756.27	65,000	80,000	15,000
445/540290 Operation of Automotive Equipment	5,851.46	6,000	6,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	56,911.24	155,000	120,000	(35,000)
Operations and Maintenance Total	96,518.97	226,000	218,400	(7,600)
Rental and Leasing				
630/550010 Rental of Office Equipment	29,609.00			
630/550018 County Wide Canon Photocopier Lease			33,257	33,257
Rental and Leasing Total	29,609.00		33,257	33,257
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund			(750,000)	(750,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(8,658,490)	(7,946,161)	712,329
Contingency and Special Purposes Total		(8,658,490)	(8,696,161)	(37,671)
Operating Funds Total	40,593,154.79	38,866,738	38,386,506	(480,232)
<u>(717) New/Replacement Capital Equipment - 71700440</u>				
521/560420 Institutional Equipment	676,960.20	1,584,375	276,258	(1,308,117)
530/560510 Office Furnishings and Equipment		2,669,730	9,000	(2,660,730)
549/560610 Vehicle Purchase		167,400		(167,400)
550/560620 Automotive Equipment		18,000		(18,000)
570/560440 Telecommunications Equipment		948,452		(948,452)
579/560450 Computer Equipment		500,000	36,200	(463,800)
	676,960.20	5,887,957	321,458	(5,566,499)
Total Capital Equipment Request Total	676,960.20	5,887,957	321,458	(5,566,499)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of the Transitional Administrator						
01 Office of Executive Director - 4400630						
2303	SUPERINTENDENT OF MECHANICS	24	1.0	144,999	1.0	140,839
0511	Court Coordinator IV	20	1.0	52,687		
1221	INVENTORY CONTROL SUPERVISOR	20	1.0	59,386		
5287	Assistant to the Executive Director	20			1.0	60,289
4728	Executive Assistant III - Sheriff	19	1.0	66,605	1.0	67,361
0640	Investigator III	18	2.0	112,546	2.0	113,592
4727	Executive Assistant II-Sheriff	18			1.0	52,879
0047	Administrative Assistant II	14	1.0	38,206	1.0	38,206
			7.0	\$474,429	7.0	\$473,166
02 Resident Advocacy and Quality of Life - 4400102						
4787	Director of Resident Advocacy - JTDC	22	1.0	80,508	1.0	82,052
0283	Management Analyst IV	20	3.0	193,589	3.0	195,005
0511	Court Coordinator IV	20	1.0	48,644	1.0	49,536
0291	Administrative Analyst I	17	5.0	270,942	5.0	275,020
0047	Administrative Assistant II	14			1.0	46,142
			10.0	\$593,683	11.0	\$647,755
03 Restricted Assignment - 4400628						
1592	CHILDREN'S ATTENDANT II	CA2	4.0	210,868	6.0	324,615
1591	CHILDREN'S ATTENDANT I	CA1	1.0	57,010		
			5.0	\$267,878	6.0	\$324,615
03 Admissions, Security & Control, Transportation & Facilities Managment						
01 External Transportation/Security - 4400632						
2381	Motor Vehicle Driver I	X			1.0	70,408
1593	CHILDREN'S ATTENDANT III	CA3	1.0	62,595		
5300	Security Specialist III	CA3			1.0	62,596
1592	CHILDREN'S ATTENDANT II	CA2	15.0	805,663		
5298	Security Specialist II	CA2			15.0	802,826
			16.0	\$868,258	17.0	\$935,830
02 Security & Control - 4400633						
1126	SECURITY OFFICER/JTDC	11	15.0	507,628		
2442	Security Officer - JTDC	11	23.0	832,376	2.0	64,770
5297	Security Specialist I	11			36.0	1,256,880
			38.0	\$1,340,004	38.0	\$1,321,650
03 Internal Security and Control - 4400303						
1593	CHILDREN'S ATTENDANT III	CA3	3.0	184,918		
1592	CHILDREN'S ATTENDANT II	CA2	46.0	2,441,637	49.0	2,754,643
4790	Assistant Team Leader-JTDC	19	1.0	65,289		
			50.0	\$2,691,844	49.0	\$2,754,643
04 Laundry and Housekeeping - 4400304						
2161	Laundry Worker II	X07	5.0	146,710	5.0	145,560
2142	HOUSEKEEPER II	X08	1.0	40,083	1.0	40,084
2131	FOOD SERVICE WORKER I	X07	1.0	28,795		
			7.0	\$215,588	6.0	\$185,644
05 Admissions, Security &Control Administration - 4400305						
5564	Fire Saffey Coordinator	CA2			1.0	57,011
1590	ASSISTANT SUPERINTENDENT-JUVENILE TEMPORARY	24	1.0	98,500	1.0	98,500
5360	Project Manager/Executive Services-JTDC	19			1.0	50,423
0050	Administrative Assistant IV	18	1.0	71,695		

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	45,125		
1592	CHILDREN'S ATTENDANT II	CA2			1.0	52,726
			3.0	\$215,320	4.0	\$258,660
06 Special Response Team - 4400306						
1593	CHILDREN'S ATTENDANT III	CA3	6.0	375,573		
1592	CHILDREN'S ATTENDANT II	CA2	41.0	2,200,332	16.0	851,563
			47.0	\$2,575,905	16.0	\$851,563
07 Facilities Management - 4400307						
2161	Laundry Worker II	X07	1.0	34,342		
2422	CUSTODIAL WORKER II	X05	27.0	942,645	28.0	975,147
5362	Director-Facility Support Services (JTDC)	21			1.0	72,764
5503	Custodial Supervisor	19			1.0	47,924
2405	BUILDING CUSTODIAN II	18	1.0	71,780		
			29.0	\$1,048,767	30.0	\$1,095,835
08 Emergency Team - 4400308						
1591	CHILDREN'S ATTENDANT I	CA1	2.0	66,932		
			2.0	\$66,932		
09 Facility Driver - 4400309						
2381	Motor Vehicle Driver I	X	1.0	70,408		
			1.0	\$70,408		
04 Program and Professional Services						
01 Programs & Professional Services Administration - 4400634						
1590	ASSISTANT SUPERINTENDENT-JUVENILE TEMPORARY	24	1.0	115,000	1.0	92,932
0292	Administrative Analyst II	19	1.0	47,923		
5361	Project Manager/Professional Services-JTDC	19			1.0	47,924
0291	Administrative Analyst I	17			1.0	61,483
			2.0	\$162,923	3.0	\$202,339
02 Quality Assurance and Professional Standards - 4400402						
4788	SUPERVISOR OF QUALITY ASSURANCE-JTDC	21	1.0	63,048	1.0	63,519
0292	Administrative Analyst II	19	1.0	47,923	1.0	47,924
0050	Administrative Assistant IV	18	1.0	63,681	1.0	64,164
0291	Administrative Analyst I	17	1.0	35,352	1.0	40,854
			4.0	\$210,004	4.0	\$216,461
03 Professional Development - 4400403						
0293	Administrative Analyst III	21	1.0	84,200	1.0	84,382
0050	Administrative Assistant IV	18	1.0	66,942	1.0	68,283
0815	Training Coordinator III	18	1.0	46,743		
5359	Professional Development Specialist-JTDC	18			5.0	239,229
0291	Administrative Analyst I	17	1.0	59,683		
0814	Training Coordinator II	16	2.0	93,129		
0809	Training Coordinator I	14	1.0	32,968		
0907	Clerk V	11	1.0	39,826		
			8.0	\$423,491	7.0	\$391,894
04 Gender Services - 4400404						
1719	Grant Coordinator	23	1.0	65,289	1.0	66,229
1993	VOLUNTEER DIRECTOR III	18	1.0	63,999		
0291	Administrative Analyst I	17	1.0	60,280		
			3.0	\$189,568	1.0	\$66,229
05 Office of Government and Labor Relations						
01 Government and Labor Relations - 4400635						

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4713	Counsel to the JTDC	24	2.0	186,523		
0742	Personnel Manager V	22	1.0	93,966		
5303	Assistant General Counsel	21			1.0	59,767
1107	PROGRAMMER III	20	1.0	68,629		
0716	Personnel Analyst IV	19	1.0	54,288		
0558	Law Clerk III (Attorney)	18	1.0	50,123		
1111	Systems Analyst II	18	2.0	107,153		
0048	Administrative Assistant III	16	2.0	112,613		
0047	Administrative Assistant II	14	1.0	43,286		
0907	Clerk V	11	2.0	101,622		
0906	Clerk IV	09	1.0	43,286		
			14.0	\$861,489	1.0	\$59,767
06 Resident Daily Life						
01 Alpha Center - 4400636						
1514	CASEWORKER IV	17	6.0	387,597	1.0	63,746
1513	Caseworker III	16	8.0	469,612		
4085	Caseworker II (JTDC)	15	16.0	778,679	2.0	98,564
1598	Supervisor of Juvenile Detention Counselors	CA4	1.0	67,610		
1624	Recreational Worker II	CA2	20.0	907,017	2.0	95,512
1593	CHILDREN'S ATTENDANT III	CA3	1.0	40,354		
1592	CHILDREN'S ATTENDANT II	CA2	229.0	10,657,301	29.0	1,312,612
1591	CHILDREN'S ATTENDANT I	CA1	1.0	33,466		
4789	TEAM LEADER-JTDC	21	11.0	794,449	1.0	73,328
4790	Assistant Team Leader-JTDC	19	31.0	1,950,974	3.0	197,597
			324.0	\$16,087,059	38.0	\$1,841,359
02 Resident Daily Life Administration - 4400637						
1590	ASSISTANT SUPERINTENDENT-JUVENILE TEMPORARY	24	1.0	92,933	1.0	92,933
2016	Barber	X03	1.0	36,314	1.0	36,315
4614	Cosmetologist	X03	1.0	35,430	1.0	35,431
4790	Assistant Team Leader-JTDC	19			1.0	68,244
5360	Project Manager/Executive Services-JTDC	19			1.0	48,617
0050	Administrative Assistant IV	18	1.0	47,923		
1513	Caseworker III	16			1.0	59,297
4085	Caseworker II (JTDC)	15			1.0	52,797
			4.0	\$212,600	7.0	\$393,634
03 Supervisors in Charge - 4400629						
1598	Supervisor of Juvenile Detention Counselors	CA4	16.0	1,021,117	9.0	571,117
5289	Supervisor In-Charge/JTDC	21			8.0	530,166
			16.0	\$1,021,117	17.0	\$1,101,283
10 Guardian - 4401001						
1514	CASEWORKER IV	17			1.0	63,746
1513	Caseworker III	16			1.0	56,676
4085	Caseworker II (JTDC)	15			2.0	98,361
1624	Recreational Worker II	CA2			2.0	93,081
1592	CHILDREN'S ATTENDANT II	CA2			28.0	1,403,858
4789	TEAM LEADER-JTDC	21			1.0	77,227
4790	Assistant Team Leader-JTDC	19			6.0	340,390
					41.0	\$2,133,339
20 Admin/Legal Services Administration - 4401002						
1590	ASSISTANT SUPERINTENDENT-JUVENILE TEMPORARY	24			1.0	126,840

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5360	Project Manager/Executive Services-JTDC	19			1.0	50,652
0050	Administrative Assistant IV	18			1.0	65,152
					3.0	\$242,644
30 Human Resources - 4401003						
0750	Manager of Labor/Employee Relations	23			1.0	95,762
0716	Personnel Analyst IV	19			2.0	109,222
0048	Administrative Assistant III	16			1.0	59,399
0047	Administrative Assistant II	14			2.0	92,212
0907	Clerk V	11			1.0	31,024
0906	Clerk IV	09			1.0	35,706
					8.0	\$423,325
40 Office of Internal Resident Affairs - 4401004						
5459	Supervisor of Resident Affairs	21			1.0	74,146
					1.0	\$74,146
51 MIS - 4401005						
1107	PROGRAMMER III	20			1.0	69,726
5549	information Technology Manager-JTDC	20			1.0	67,453
1111	Systems Analyst II	18			1.0	51,167
					3.0	\$188,346
90 Volunteer/Community Services - 4400900						
5285	Volunteer Director IV	20			1.0	64,877
					1.0	\$64,877
91 Phoenix Center - 4400901						
1624	Recreational Worker II	CA2			2.0	87,248
1592	CHILDREN'S ATTENDANT II	CA2			30.0	1,348,498
4789	TEAM LEADER-JTDC	21			1.0	72,269
4790	Assistant Team Leader-JTDC	19			3.0	197,278
4085	Caseworker II (JTDC)	15			3.0	153,585
					39.0	\$1,858,878
92 WINGS - 4400902						
1624	Recreational Worker II	CA2			2.0	96,350
1592	CHILDREN'S ATTENDANT II	CA2			30.0	1,360,964
4789	TEAM LEADER-JTDC	21			1.0	73,442
4790	Assistant Team Leader-JTDC	19			3.0	199,503
4085	Caseworker II (JTDC)	15			3.0	146,960
					39.0	\$1,877,219
93 Houston - 4400903						
1624	Recreational Worker II	CA2			2.0	86,120
1592	CHILDREN'S ATTENDANT II	CA2			30.0	1,273,523
4789	TEAM LEADER-JTDC	21			1.0	71,825
4790	Assistant Team Leader-JTDC	19			3.0	199,803
1514	CASEWORKER IV	17			1.0	63,746
4085	Caseworker II (JTDC)	15			2.0	88,388
					39.0	\$1,783,405
94 Arrow - 4400904						
4789	TEAM LEADER-JTDC	21			1.0	70,947
4790	Assistant Team Leader-JTDC	19			2.0	131,448
1513	Caseworker III	16			2.0	120,603
4085	Caseworker II (JTDC)	15			1.0	43,563
1624	Recreational Worker II	CA2			2.0	84,509
1592	CHILDREN'S ATTENDANT II	CA2			31.0	1,323,455

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
					39.0	\$1,774,525
95 Genesis - 4400905						
5303	Assistant General Counsel	21			1.0	72,811
4790	Assistant Team Leader-JTDC	19			3.0	174,349
1514	CASEWORKER IV	17			1.0	66,933
1513	Caseworker III	16			1.0	59,399
4085	Caseworker II (JTDC)	15			1.0	52,797
1624	Recreational Worker II	CA2			2.0	101,470
1592	CHILDREN'S ATTENDANT II	CA2			28.0	1,407,111
1591	CHILDREN'S ATTENDANT I	CA1			1.0	40,352
					38.0	\$1,975,222
96 Omega - 4400906						
1624	Recreational Worker II	CA2			2.0	85,808
1592	CHILDREN'S ATTENDANT II	CA2			30.0	1,480,837
4789	TEAM LEADER-JTDC	21			1.0	72,728
4790	Assistant Team Leader-JTDC	19			3.0	195,155
1514	CASEWORKER IV	17			1.0	66,933
1513	Caseworker III	16			1.0	58,901
4085	Caseworker II (JTDC)	15			1.0	54,249
					39.0	\$2,014,611
97 Legacy - 4400907						
4789	TEAM LEADER-JTDC	21			1.0	72,815
4790	Assistant Team Leader-JTDC	19			3.0	197,293
1514	CASEWORKER IV	17			1.0	63,164
1513	Caseworker III	16			2.0	117,633
1624	Recreational Worker II	CA2			1.0	44,459
1592	CHILDREN'S ATTENDANT II	CA2			31.0	1,523,697
					39.0	\$2,019,061
07 Food Section						
01 Food Services - 4400638						
2131	FOOD SERVICE WORKER I	X07	13.0	383,693	15.0	441,733
2124	COOK II	X04	11.0	415,792	10.0	387,001
4787	Director of Resident Advocacy - JTDC	22	1.0	71,780	1.0	73,211
4792	Food Service Manager-JTDC	18	1.0	64,319		
2116	FOOD SERVICE SUPERVISOR	11	2.0	86,534	2.0	87,181
			28.0	\$1,022,118	28.0	\$989,126
08 Payroll, Purchasing, and Procurement						
04 Release Unit - 4400804						
0048	Administrative Assistant III	16	1.0	62,368	1.0	62,369
0047	Administrative Assistant II	14	2.0	103,012	2.0	103,013
0907	Clerk V	11	1.0	39,825	2.0	83,652
			4.0	\$205,205	5.0	\$249,034
05 Business and Finance - 4400805						
0254	Business Manager IV	23	1.0	93,966	1.0	95,762
0203	Budget Analyst III	19			1.0	35,352
0292	Administrative Analyst II	19	1.0	67,273	1.0	68,549
4792	Food Service Manager-JTDC	18			1.0	65,602
0291	Administrative Analyst I	17	2.0	96,237	1.0	61,394
0048	Administrative Assistant III	16	1.0	56,675	4.0	223,359
0047	Administrative Assistant II	14	1.0	59,398		
1234	STOREKEEPER IV	12	2.0	96,235	1.0	41,006

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	2.0	93,847		
			10.0	\$563,631	10.0	\$591,024
09 Health Services						
01 Health Division - 4400641						
0050	Administrative Assistant IV	18	1.0	56,675		
			1.0	\$56,675		
Total Salaries and Positions			633.0	\$31,444,896	634.0	\$31,381,109
Turnover Adjustment						(3,138,110)
Operating Funds Total			633.0	\$31,444,896	634.0	\$28,242,999

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X08	1.0	40,083	1.0	40,084
X07	20.0	593,540	20.0	587,293
X05	27.0	942,645	28.0	975,147
X04	11.0	415,792	10.0	387,001
X03	2.0	71,744	2.0	71,746
X	1.0	70,408	1.0	70,408
CA4	17.0	1,088,727	9.0	571,117
CA3	11.0	663,440	1.0	62,596
CA2	355.0	17,222,818	372.0	18,052,496
CA1	4.0	157,408	1.0	40,352
24	6.0	637,955	5.0	552,044
23	2.0	159,255	3.0	257,753
22	3.0	246,254	2.0	155,263
21	13.0	941,697	22.0	1,542,136
20	7.0	422,935	8.0	506,886
19	37.0	2,300,275	41.0	2,475,008
18	14.0	823,579	13.0	720,068
17	16.0	910,091	14.0	827,019
16	14.0	794,397	14.0	817,636
15	16.0	778,679	16.0	789,264
14	7.0	321,995	6.0	279,573
12	2.0	96,235	1.0	41,006
11	46.0	1,701,658	43.0	1,523,507
09	1.0	43,286	1.0	35,706
Total Salaries and Positions	633.0	\$31,444,896	634.0	\$31,381,109
Turnover Adjustment				(3,138,110)
Operating Funds Total	633.0	\$31,444,896	634.0	\$28,242,999

DEPARTMENT OVERVIEW

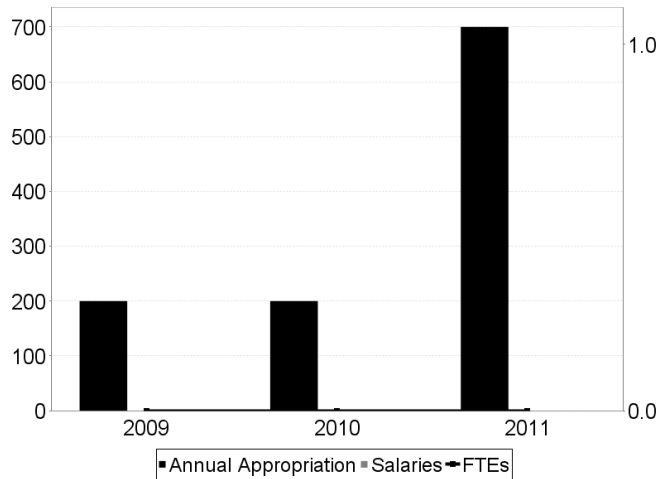
531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Department Mission

Pursuant to the Illinois Not-For-Profit Dispute Resolution Act (710 ILCS 20/1 et seq.), the Clerk of Circuit Court of Cook County collects fees from civil filings for disbursement to dispute resolution centers which qualify under the Act and Circuit Court of Cook County General Order 19. Funds collected in excess of \$200,000 per year must be dedicated for the administration of justice.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	200.0	200.0	700.3
Total	200.0	200.0	700.3
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	200,000.00	200,000	200,000	
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			500,000	500,000
883/580260	Cook County Administration			277	277
Contingency and Special Purposes Total		200,000.00	200,000	700,277	500,277
Operating Funds Total		200,000.00	200,000	700,277	500,277

DEPARTMENT OVERVIEW

532 ADULT PROBATION/PROBATION SERVICE FEE FUND

Department Mission

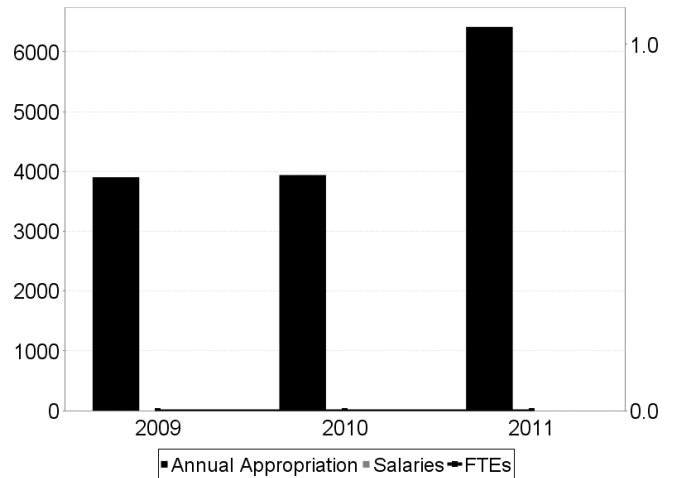
The court's adult probation and social service departments collect probation service fees from certain adult offenders by order of the court: those sentenced to probation or conditional discharge, or placed on supervision. These fees are imposed based upon the defendants' ability to pay. In the mid-1990s, the law changed to allow for the assessment and collection of fees in connection with juveniles placed on supervision, probation, or conditional discharge. The law changed again in 2005 to increase the maximum fees to \$50 from \$25. The court issued Administrative Orders 2005-08 and 2005-09, increasing the fee effective December 1, 2005.

The Probation Services Fee Policies and Guidelines, published by the Administrative Office of the Illinois Courts (AOIC), sets forth rules restricting the use of probation fees generally to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit the court to use its probation fee funds for probation salaries (730 ILCS 110/15.1).

For many years, probation fees were collected and held in special accounts by the Cook County Treasurer and were not expended. This changed in the late 1990s, when the county began to experience budget shortfalls. Since that time, the fees accumulated in special funds 532 and 541 have been used to pay for certain probation activities, thus relieving pressure on probation department operating budgets.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	3,903.4	3,939.6	6,416.4
Total	3,903.4	3,939.6	6,416.4
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 532 - ADULT PROBATION/PROBATION SERVICE FEE FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
183/501770 Seminars for Professional Employees	9,953.84	10,000	10,000	
186/501860 Training Programs for Staff Personnel	70,727.56	75,000	75,000	
190/501970 Transportation and Other Travel Expenses for Employees	2,046.41	35,000	20,000	(15,000)
Personal Services Total	82,727.81	120,000	105,000	(15,000)
Contractual Services				
214/520030 Armored Car Service			2,400	2,400
215/520050 Scavenger Services			7,000	7,000
225/520260 Postage	25,000.00	25,000	45,000	20,000
228/520280 Delivery Services			500	500
235/520390 Contractual Maintenance Services			35,000	35,000
237/520470 Services for Minors or the Indigent	9,999.00	10,000	10,000	
240/520490 External Graphics and Reproduction Services	11,960.00	30,000	50,000	20,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability			2,000	2,000
260/520830 Professional and Managerial Services	568,899.68	721,300	1,125,828	404,528
272/521050 Medical Consultation Services	330,248.81	573,140	563,000	(10,140)
278/521200 Laboratory Related Services	214,999.35	215,000	215,000	
Contractual Services Total	1,161,106.84	1,574,440	2,055,728	481,288
Supplies and Materials				
350/530600 Office Supplies	52,933.93	62,187	60,000	(2,187)
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,512.50	27,000	17,000	(10,000)
355/530700 Photographic and Reproduction Supplies	29,991.48	30,000	30,000	
388/531650 Computer Operation Supplies	21,851.28	22,750	41,750	19,000
Supplies and Materials Total	110,289.19	141,937	148,750	6,813
Capital Equipment and Improvements				
530/560510 Office Furnishings and Equipment	8,402.40	17,600		(17,600)
549/560610 Vehicle Purchase	69,368.00	602,000		(602,000)
549/560612 Vehicles-Minor			262,316	262,316
579/560450 Computer Equipment	96,950.00	103,750	58,500	(45,250)
Capital Equipment and Improvements Total	174,720.40	723,350	320,816	(402,534)
Rental and Leasing				
660/550130 Rental of Facilities	243,989.38	271,528		(271,528)
Rental and Leasing Total	243,989.38	271,528		(271,528)
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund		54,778	54,721	(57)
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	1,000,000.00	1,000,000	3,550,000	2,550,000
883/580260 Cook County Administration	53,550.00	53,550	181,385	127,835
Contingency and Special Purposes Total	1,053,550.00	1,108,328	3,786,106	2,677,778
Operating Funds Total	2,826,383.62	3,939,583	6,416,400	2,476,817

DEPARTMENT OVERVIEW

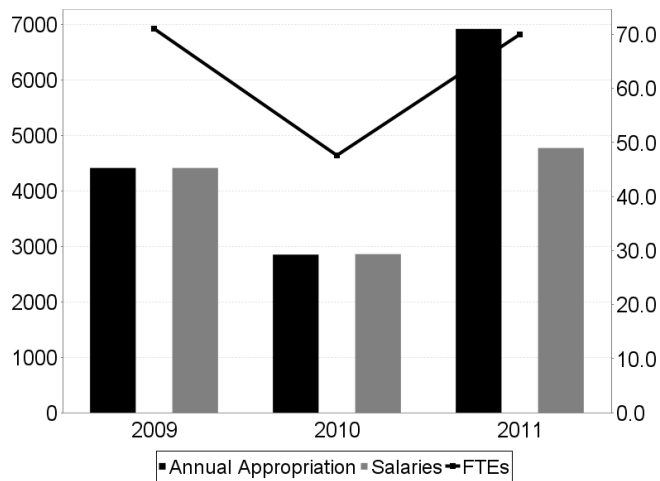
538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Department Mission

Juvenile Probation, Supplementary Officers. In 1998, the county opened a special revenue fund to recognize supplemental funding received through the Illinois Supreme Court, Administrative Office of the Illinois Courts to fund additional Juvenile Probation Officer positions. This new funding was made available through the Juvenile Justice Reform Act.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	4,409.9	2,848.6	6,915.6
Total	4,409.9	2,848.6	6,915.6
	Adopted	Adopted	Adopted
FTE Positions	71.0	47.6	70.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	2,531,687.26	2,857,923	4,769,896	1,911,973
136/501400 Differential Pay	3,280.09			
170/501510 Mandatory Medicare Costs	36,842.62	37,048	70,402	33,354
175/501590 Life Insurance Program	7,187.05	9,241	17,590	8,349
176/501610 Health Insurance	457,616.26	498,360	992,904	494,544
177/501640 Dental Insurance Plan	11,210.98	13,104	26,493	13,389
179/501690 Vision Care Insurance	4,809.95	4,704	8,527	3,823
189/501950 Allowances Per Collective Bargaining Agreement	13,419.62			
190/501970 Transportation and Other Travel Expenses for Employees	1,035.50			
Personal Services Total	3,067,089.33	3,420,380	5,885,812	2,465,432
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund		(571,775)		571,775
883/580260 Cook County Administration			1,029,791	1,029,791
Contingency and Special Purposes Total		(571,775)	1,029,791	1,601,566
Operating Funds Total	3,067,089.33	2,848,605	6,915,603	4,066,998

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

DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory - 5381625						
1578	PROBATION OFFICER V	22	1.0	92,568	1.0	96,140
1576	Probation Officer III	PS3	5.8	408,481	9.0	702,810
1575	Probation Officer II	PS2	4.3	244,165	5.0	318,163
1569	PROBATION OFFICER I - PSB	PSB	2.7	119,401	9.0	631,953
1570	PROBATION OFFICER II - PSB	PSB	16.8	967,455	34.0	2,387,378
1574	Probation Officer I	PS1	17.0	1,064,152	12.0	779,014
0673	Pretrial Officer II- PSB	PSB		1		
			47.6	\$2,896,223	70.0	\$4,915,458
Total Salaries and Positions			47.6	\$2,896,223	70.0	\$4,915,458
Turnover Adjustment						(145,562)
Operating Funds Total			47.6	\$2,896,223	70.0	\$4,769,896

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	19.5	1,086,857	43.0	3,019,331
PS3	5.8	408,481	9.0	702,810
PS2	4.3	244,165	5.0	318,163
PS1	17.0	1,064,152	12.0	779,014
22	1.0	92,568	1.0	96,140
Total Salaries and Positions	47.6	\$2,896,223	70.0	\$4,915,458
Turnover Adjustment				(145,562)
Operating Funds Total	47.6	\$2,896,223	70.0	\$4,769,896

DEPARTMENT OVERVIEW

541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Department Mission

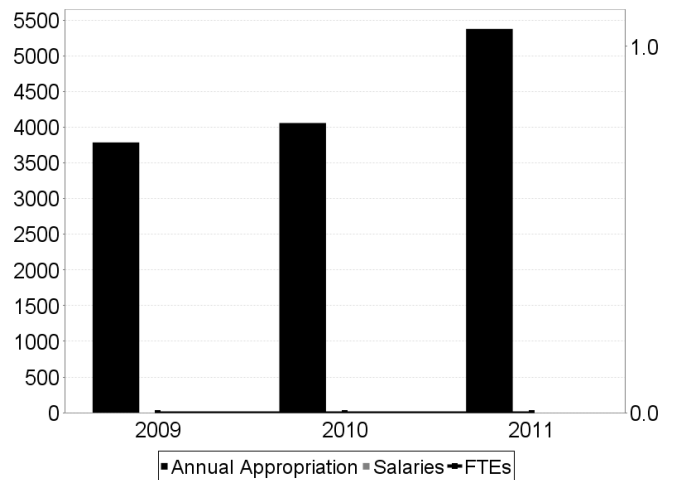
The court's adult probation and social service departments collect probation service fees from certain adult offenders by order of the court: those sentenced to probation or conditional discharge, or placed on supervision. These fees are imposed based upon the defendants' ability to pay. In the mid-1990s, the law changed to allow for the assessment and collection of fees in connection with juveniles placed on supervision, probation, or conditional discharge. The law changed again in 2005 to increase the maximum fees to \$50 from \$25. The court issued Administrative Orders 2005-08 and 2005-09, increasing the fee effective December 1, 2005.

The Probation Services Fee Policies and Guidelines, published by the Administrative Office of the Illinois Courts (AOIC), sets forth rules restricting the use of probation fees generally to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit the court to use its probation fee funds for probation salaries (730 ILCS 110/15.1).

For many years, probation fees were collected and held in special accounts by the Cook County Treasurer and were not expended. This changed in the late 1990s, when the county began to experience budget shortfalls. Since that time, the fees accumulated in special funds 532 and 541 have been used to pay for certain probation activities, thus relieving pressure on probation department operating budgets.

Summary of Operations

Fund Category	Appropriations (\$ thousands)		
	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	3,785.9	4,057.8	5,376.1
Total	3,785.9	4,057.8	5,376.1
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
183/501770 Seminars for Professional Employees	4,629.50	5,000	10,000	5,000
186/501860 Training Programs for Staff Personnel	3,407.70	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	689.27	2,500	2,500	
Personal Services Total	8,726.47	12,500	17,500	5,000
Contractual Services				
214/520030 Armored Car Service			2,600	2,600
225/520260 Postage	46,144.37	47,000	47,000	
228/520280 Delivery Services	77.52	100	100	
240/520490 External Graphics and Reproduction Services	15,051.52	20,000	20,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability			480	480
260/520830 Professional and Managerial Services	634,087.05	765,500	776,825	11,325
Contractual Services Total	695,360.46	832,600	847,005	14,405
Supplies and Materials				
350/530600 Office Supplies	51,923.16	63,904	63,900	(4)
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,827.10	12,000	12,000	
355/530700 Photographic and Reproduction Supplies	26,795.78	28,000	28,000	
388/531650 Computer Operation Supplies	430.00	2,500	2,500	
Supplies and Materials Total	84,976.04	106,404	106,400	(4)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	6,741.70	7,800	7,800	
444/540250 Maintenance and Repair of Automotive Equipment	1,926.84	2,500	2,500	
445/540290 Operation of Automotive Equipment	1,698.86	3,000	3,000	
Operations and Maintenance Total	10,367.40	13,300	13,300	
Rental and Leasing				
630/550010 Rental of Office Equipment	5,466.92	5,800	6,500	700
Rental and Leasing Total	5,466.92	5,800	6,500	700
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	12,112.79	24,000	24,000	
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	2,891,138.41	3,000,000	4,300,000	1,300,000
883/580260 Cook County Administration	63,244.00	63,244	61,382	(1,862)
Contingency and Special Purposes Total	2,966,495.20	3,087,244	4,385,382	1,298,138
Operating Funds Total	3,771,392.49	4,057,848	5,376,087	1,318,239

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 569 - COOK COUNTY JUVENILE TEMPORARY DETENTION CENTER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Supplies and Materials				
310/530010 Food Supplies	227,630.08			
Supplies and Materials Total	227,630.08			
Operations and Maintenance				
444/540250 Maintenance and Repair of Automotive Equipment	3,279.15			
Operations and Maintenance Total	3,279.15			
Operating Funds Total	230,909.23			

DEPARTMENT OVERVIEW

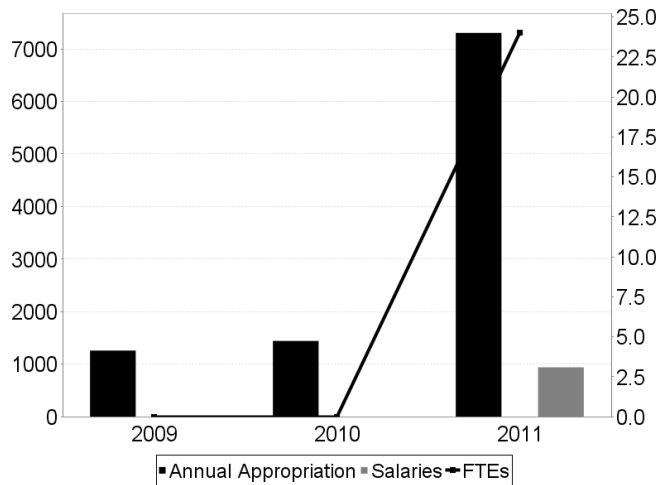
572 THE CHILDREN'S WAITING ROOM REVENUE FUND

Department Mission

On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees generated from Chapter 18, Section 18-41 are credited to this fund to operate and administer the children's waiting rooms in Cook County.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,258.0	1,441.5	7,303.5
Total	1,258.0	1,441.5	7,303.5
	Adopted	Adopted	Adopted
FTE Positions	0	0	24.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 572 - THE CHILDREN'S WAITING ROOM REVENUE FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees			939,794	939,794
170/501510 Mandatory Medicare Costs			13,917	13,917
175/501590 Life Insurance Program			3,453	3,453
176/501610 Health Insurance			249,900	249,900
177/501640 Dental Insurance Plan			6,026	6,026
179/501690 Vision Care Insurance			2,254	2,254
Personal Services Total			1,215,344	1,215,344
Supplies and Materials				
350/530600 Office Supplies	19,081.88	20,000	25,000	5,000
Supplies and Materials Total	19,081.88	20,000	25,000	5,000
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			2,400	2,400
Rental and Leasing Total			2,400	2,400
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	1,421,500.00	1,421,500	5,827,077	4,405,577
883/580260 Cook County Administration			233,713	233,713
Contingency and Special Purposes Total	1,421,500.00	1,421,500	6,060,790	4,639,290
Operating Funds Total	1,440,581.88	1,441,500	7,303,534	5,862,034

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

DEPARTMENT 572 - THE CHILDREN'S WAITING ROOM REVENUE FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Children's Waiting Room Fund						
01 Children's Waiting Room Fund - 5720101						
0051	Administrative Assistant V	20			1.0	75,943
0510	Court Coordinator III	18			1.0	58,567
0507	Court Coordinator I	16			3.0	129,836
0517	Legal Secretary	15			1.0	53,660
0936	Stenographer V	13			6.0	238,465
0907	Clerk V	11			2.0	80,874
0935	Stenographer IV	11			1.0	28,208
0906	Clerk IV	09			2.0	62,368
0934	Stenographer III	09			7.0	231,052
					24.0	\$958,973
Total Salaries and Positions					24.0	\$958,973
Turnover Adjustment						(19,179)
Operating Funds Total					24.0	\$939,794

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 572 - THE CHILDREN'S WAITING ROOM REVENUE FUND

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20			1.0	75,943
18			1.0	58,567
16			3.0	129,836
15			1.0	53,660
13			6.0	238,465
11			3.0	109,082
09			9.0	293,420
Total Salaries and Positions			24.0	\$958,973
Turnover Adjustment				(19,179)
Operating Funds Total			24.0	\$939,794

DEPARTMENT OVERVIEW

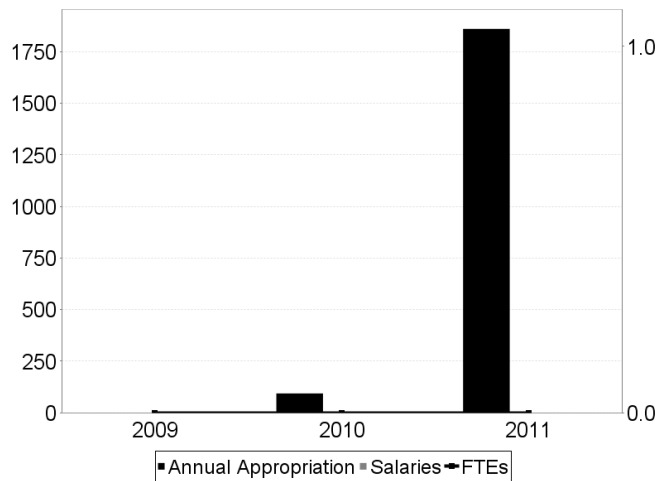
574 THE MENTAL HEALTH SPECIAL REVENUE FUND

Department Mission

On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees generated from Chapter 18, Section 18-36 are credited to this fund to operate and administer the mental health court program in Cook County.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	0	93.3	1,860.0
Total	0	93.3	1,860.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 574 - THE MENTAL HEALTH SPECIAL REVENUE FUND

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	93,300.00	93,300	1,860,000	1,766,700
Contingency and Special Purposes Total		93,300.00	93,300	1,860,000	1,766,700
Operating Funds Total		93,300.00	93,300	1,860,000	1,766,700

DEPARTMENT OVERVIEW

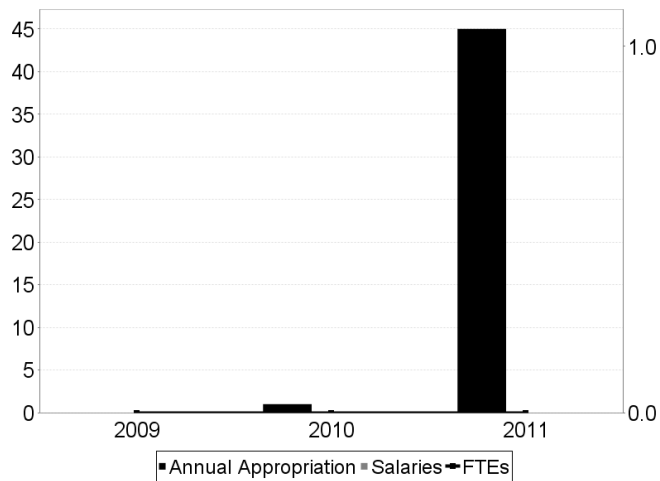
575 THE PEER COURT SPECIAL REVENUE FUND

Department Mission

On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees generated from Chapter 18, Section 18-37 are credited to this fund to operate and administer the teen court, peer jury, youth court and other youth diversion programs in Cook County.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	0	1.0	45.0
Total	0	1.0	45.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 575 - THE PEER COURT SPECIAL REVENUE FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	1,000	45,000	44,000
Contingency and Special Purposes Total		1,000	45,000	44,000
Operating Funds Total		1,000	45,000	44,000

DEPARTMENT OVERVIEW

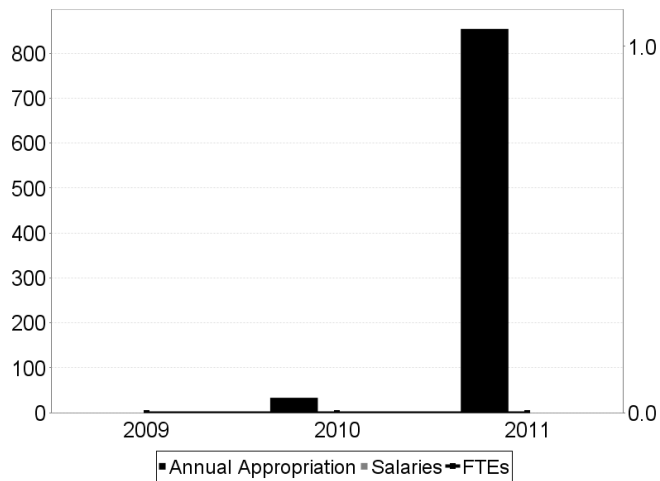
576 DRUG COURT SPECIAL REVENUE FUND

Department Mission

On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees generated from Chapter 18, Section 18-38 are credited to this fund to operate and administer the drug court program in Cook County.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	0	33.2	854.0
Total	0	33.2	854.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 576 - DRUG COURT SPECIAL REVENUE FUND

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	33,200.00	33,200	854,000	820,800
Contingency and Special Purposes Total		33,200.00	33,200	854,000	820,800
Operating Funds Total		33,200.00	33,200	854,000	820,800

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-- Summary of Positions by Grade

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BUREAU SUMMARY
CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
335 - Clerk of the Circuit Court - Office of the Clerk	77,211,036.27	79,719,118	74,354,030	(5,365,088)
Public Safety Fund Total	77,211,036.27	79,719,118	74,354,030	(5,365,088)
General Fund Total	77,211,036.27	79,719,118	74,354,030	(5,365,088)
Special Purpose Funds				
528 - Clerk of the Circuit Court Automation Fund	18,006,834.32	21,324,354	15,198,394	(6,125,960)
529 - Clerk of the Circuit Court Document Storage Fund	12,969,134.79	20,545,850	15,915,399	(4,630,451)
567 - Clerk of the Circuit Court Administrative Fund	1,175,886.85	1,219,662	1,145,068	(74,594)
580 - Clerk of the Circuit Court Electronic Citation Fund			1,800,000	1,800,000
Special Purpose Funds Total	32,151,855.96	43,089,866	34,058,861	(9,031,005)
Special Purpose Fund Total	32,151,855.96	43,089,866	34,058,861	(9,031,005)
Restricted				
741 - Clerk of the Circuit Court Disposition Reporting			162,000	
779 - Clerk of the Circuit Court Child Support Enforcement			7,628,955	
832 - Clerk of the Circuit Court Declaration of Intention			44,729	
Restricted Total			7,835,684	
Grants Fund Total			7,835,684	
Total Appropriations	109,362,892.23	122,808,984	116,248,575	(6,560,409)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
335 - Clerk of the Circuit Court - Office of the Clerk	1,734.2	1,719.9	(14.3)
Public Safety Fund Total	1,734.2	1,719.9	(14.3)
General Fund Total	1,734.2	1,719.9	(14.3)
Special Purpose Funds			
528 - Clerk of the Circuit Court Automation Fund	154.8	152.2	(2.6)
529 - Clerk of the Circuit Court Document Storage Fund	133.0	132.0	(1.0)
567 - Clerk of the Circuit Court Administrative Fund	14.0	16.0	2.0
Special Purpose Funds Total	301.8	300.2	(1.6)
Special Purpose Fund Total	301.8	300.2	(1.6)
Restricted			
779 - Clerk of the Circuit Court Child Support Enforcement		100.0	
832 - Clerk of the Circuit Court Declaration of Intention		1.0	
Restricted Total		101.0	
Grants Fund Total		101.0	
Total Positions	2,036.0	2,121.1	85.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	74,154,300.11	76,774,742	72,885,955	(3,888,787)
120/501210 Overtime Compensation	478,490.19	300,000	200,000	(100,000)
136/501400 Differential Pay	10,271.36	11,044	20,000	8,956
183/501770 Seminars for Professional Employees	8,374.05	8,500	8,500	
185/501810 Professional and Technical Membership Fees	4,752.99	4,850	4,850	
186/501860 Training Programs for Staff Personnel	14,791.03	18,400	18,400	
190/501970 Transportation and Other Travel Expenses for Employees	24,137.27	26,384	26,384	
Personal Services Total	74,695,117.00	77,143,920	73,164,089	(3,979,831)
Contractual Services				
214/520030 Armored Car Service	62,919.56	62,940	65,000	2,060
225/520260 Postage	664,357.00	605,377	555,377	(50,000)
228/520280 Delivery Services	153.15	500	500	
240/520490 External Graphics and Reproduction Services	335,923.41	389,000	531,500	142,500
245/520610 Advertising For Specific Purposes	366,522.00	352,000	322,000	(30,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	10,818.00	15,500	23,328	7,828
261/520890 Legal Fees Regarding Labor Matters	92,962.25	100,000	81,685	(18,315)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	74,921.10	72,000	50,000	(22,000)
Contractual Services Total	1,608,576.47	1,597,317	1,629,390	32,073
Supplies and Materials				
350/530600 Office Supplies	359,259.87	390,000	340,000	(50,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	10,794.29	19,100	19,100	
353/530675 County Wide Lexis-Nexis Contract			7,597	7,597
Supplies and Materials Total	370,054.16	409,100	366,697	(42,403)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	72,657.33	95,375	128,200	32,825
444/540250 Maintenance and Repair of Automotive Equipment	105.00	1,000	1,000	
445/540290 Operation of Automotive Equipment	399.00	2,000	2,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	15,355.89	16,000	12,000	(4,000)
470/540390 Operating Costs for the Richard J. Daley Center	2,744,800.00	2,744,800	2,744,800	
Operations and Maintenance Total	2,833,317.22	2,859,175	2,888,000	28,825
Rental and Leasing				
630/550010 Rental of Office Equipment	6,465.42	7,400	15,735	8,335
630/550018 County Wide Canon Photocopier Lease			231,578	231,578
660/550130 Rental of Facilities	13,300.00	18,000	22,160	4,160
Rental and Leasing Total	19,765.42	25,400	269,473	244,073
Contingency and Special Purposes				
814/580380 Appropriation Adjustments	(2,315,794.00)	(2,315,794)	(3,068,008)	(752,214)
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(895,611)	(895,611)
Contingency and Special Purposes Total	(2,315,794.00)	(2,315,794)	(3,963,619)	(1,647,825)
Operating Funds Total	77,211,036.27	79,719,118	74,354,030	(5,365,088)
(715) Major Capital Equipment - Long Term Projects				
579/560450 Computer Equipment	400,000.00	3,700,000		(3,700,000)
	400,000.00	3,700,000		(3,700,000)
(717) New/Replacement Capital Equipment				
521/560420 Institutional Equipment			5,250	5,250
530/560510 Office Furnishings and Equipment	185,281.46	623,400	139,145	(484,255)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
549/560610	Vehicle Purchase	49,940.65	70,000	35,000	(35,000)
570/560440	Telecommunications Equipment		9,100	17,675	8,575
579/560450	Computer Equipment	1,100,000.00			
		1,335,222.11	702,500	197,070	(505,430)
Total Capital Equipment Request Total		1,735,222.11	4,402,500	197,070	(4,205,430)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	14,504,284.48	15,162,588	12,474,599	(2,687,989)
120/501210 Overtime Compensation	302,939.65	1,050,000	400,000	(650,000)
129/501300 Salaries and Wages of Seasonal Work Employees	690,967.70	719,980	554,345	(165,635)
133/501360 Per Diem Personnel		16,902		(16,902)
136/501400 Differential Pay	9,102.43	9,900	16,000	6,100
170/501510 Mandatory Medicare Costs	195,032.51	197,965	224,522	26,557
174/501570 Pension			1,689,124	1,689,124
175/501590 Life Insurance Program	42,595.60	54,159	55,768	1,609
176/501610 Health Insurance	3,298,377.70	3,496,096	3,725,441	229,345
177/501640 Dental Insurance Plan	79,489.21	107,406	100,567	(6,839)
179/501690 Vision Care Insurance	27,234.26	35,304	33,771	(1,533)
183/501770 Seminars for Professional Employees	3,700.00	9,500	7,750	(1,750)
185/501810 Professional and Technical Membership Fees	3,325.00	7,000	4,250	(2,750)
186/501860 Training Programs for Staff Personnel	48,304.97	83,000	22,000	(61,000)
190/501970 Transportation and Other Travel Expenses for Employees	11,104.10	42,000	11,000	(31,000)
Personal Services Total	19,216,457.61	20,991,800	19,319,137	(1,672,663)
Contractual Services				
225/520260 Postage	25,000.00	80,000	61,830	(18,170)
240/520490 External Graphics and Reproduction Services	726,671.68	930,000	947,676	17,676
260/520830 Professional and Managerial Services	731,991.62	2,986,000	760,000	(2,226,000)
261/520890 Legal Fees Regarding Labor Matters	33,115.00	100,000	25,000	(75,000)
Contractual Services Total	1,516,778.30	4,096,000	1,794,506	(2,301,494)
Supplies and Materials				
320/530100 Wearing Apparel	10,921.70	50,000	26,451	(23,549)
350/530600 Office Supplies	113,767.00	188,400	75,755	(112,645)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,696.50	15,000	4,500	(10,500)
355/530700 Photographic and Reproduction Supplies	38,213.84	50,000	55,000	5,000
388/531650 Computer Operation Supplies	463,833.34	650,000	530,000	(120,000)
Supplies and Materials Total	628,432.38	953,400	691,706	(261,694)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	123,309.47	172,000	124,000	(48,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	529,751.67	800,000	557,153	(242,847)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			426,546	426,546
444/540250 Maintenance and Repair of Automotive Equipment	30,400.80	40,000	40,000	
445/540290 Operation of Automotive Equipment	36,188.94	55,000	45,000	(10,000)
449/540310 Op., Maint. and Repair of Institutional Equipment	20,504.46	55,000	31,243	(23,757)
Operations and Maintenance Total	740,155.34	1,122,000	1,223,942	101,942
Capital Equipment and Improvements				
521/560420 Institutional Equipment	21,650.00	885,200		(885,200)
530/560510 Office Furnishings and Equipment	48,300.00	4,061,000		(4,061,000)
549/560610 Vehicle Purchase	146.00	135,000		(135,000)
579/560450 Computer Equipment	1,929,961.64	2,163,001	395,000	(1,768,001)
Capital Equipment and Improvements Total	2,000,057.64	7,244,201	395,000	(6,849,201)
Rental and Leasing				
630/550010 Rental of Office Equipment	448,618.30	1,030,000	517,423	(512,577)
660/550130 Rental of Facilities	867,663.39	918,772	808,840	(109,932)
Rental and Leasing Total	1,316,281.69	1,948,772	1,326,263	(622,509)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	2,315,794.00	2,315,794	4,890,408	2,574,614
883/580260 Cook County Administration	4,417,899.00	4,417,899	4,417,899	
Contingency and Special Purposes Total	6,733,693.00	6,733,693	9,308,307	2,574,614
Operating Funds Total	32,151,855.96	43,089,866	34,058,861	(9,031,005)
(717) New/Replacement Capital Equipment				
521/560420 Institutional Equipment			80,040	80,040
530/560510 Office Furnishings and Equipment			468,530	468,530
549/560610 Vehicle Purchase			207,446	207,446
579/560450 Computer Equipment			225,000	225,000
			981,016	981,016
Total Capital Equipment Request Total			981,016	981,016

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Department Mission

It is the mission of the Office of the Clerk of the Circuit Court of Cook County to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

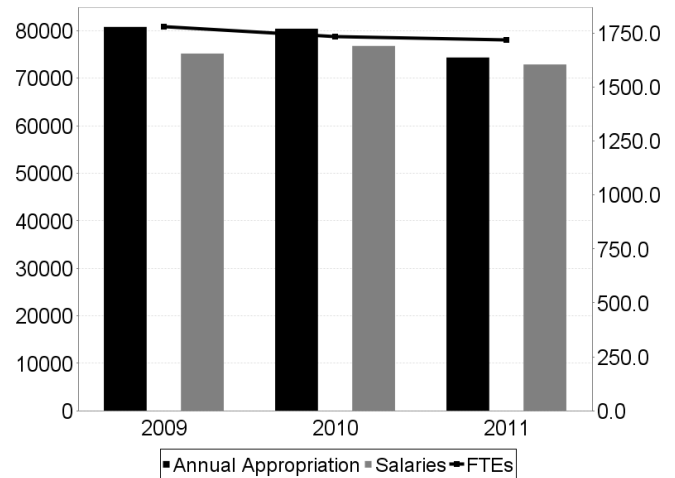
Goals and Objectives

- As the official keeper of records for all judicial matters brought into one of the largest unified court systems in the world, the Clerk's Office has undertaken a campaign to continue its emphasis on 21st Century information technology, operational efficiency, improved customer service, employee development and training, and financial accountability.

Summary of Operations

Under the Illinois Constitution, the Office of the Clerk of the Circuit Court of Cook County is a part of the judicial branch of state government. The Clerk of the Circuit Court is the official record keeper of the Circuit Court of Cook County. More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and suburban Cook County. In each courtroom, working alongside the judge, is a court clerk whose role is to call cases; respond to inquiries from attorneys, their clients and witnesses; and keep the official records of the Circuit Court of Cook County. The clerks are required to attend all sessions of the Circuit Court in compliance with the Illinois Clerks of Court Act (705 ILCS 105). The Clerk's Office is mandated to collect and disburse all filing fees and fines for the Circuit Court (705 ILCS 105/27.2A). Every year approximately 1.6 million new cases are filed in the Circuit Court of Cook County. To keep track of the information, the Clerk's Office maintains a computerized record of each court case. A new record is created as soon as a case or suit is filed with the Circuit Court and is updated continuously throughout the duration of the case.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	80,789.6	80,419.1	74,354.0
Total	80,789.6	80,419.1	74,354.0
	Adopted	Adopted	Adopted
FTE Positions	1,779.2	1,734.2	1,719.9



Major Accomplishments

- Expanded and improved e-Filing pilot for commercial litigation cases in the Law Division and in the process of expanding it to the judiciary.
- Continued to work with two private sector collection firms to assist with the collection of delinquent accounts receivables on a no-cost basis.
- In the process of implementing the Electronic Tickets Project.
- Continued successful expansion/widespread use of Global Filing across Cook County.
- Continued upgrading of the technological infrastructure of the Clerk's Office through updating of the Clerk of the Circuit Court web site with more value-added options and features to benefit the citizens of Cook County.
- Continued to aggressively pursue opportunities to increase revenue and reduce operating costs.
- In the process of completing the implementation of a fully integrated Court Records Imaging and Electronic Documentation Management System.
- Successfully conducted the Seventh Expungement and Education Summit.
- Implemented placement of Mortgage Foreclosure Surplus information online for Cook County residents.
- Successfully spearheaded enforcement proceedings enabling the collection agencies to file proceedings in the Civil Division without having to initiate a new civil case.
- Increased efforts to collect all statutory filing fees of municipalities due upon commencement of civil action and for registration of administrative judgments.

Key Initiatives

- Continue to offer subscription services to provide Internet electronic access to the electronic docket data and imaging of court records.
- Continue to review operations for cost-savings initiatives.
- Continue to develop and improve management techniques and financial accountability for improved revenue generation.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	74,154,300.11	76,774,742	72,885,955	(3,888,787)
120/501210 Overtime Compensation	478,490.19	300,000	200,000	(100,000)
136/501400 Differential Pay	10,271.36	11,044	20,000	8,956
183/501770 Seminars for Professional Employees	8,374.05	8,500	8,500	
185/501810 Professional and Technical Membership Fees	4,752.99	4,850	4,850	
186/501860 Training Programs for Staff Personnel	14,791.03	18,400	18,400	
190/501970 Transportation and Other Travel Expenses for Employees	24,137.27	26,384	26,384	
Personal Services Total	74,695,117.00	77,143,920	73,164,089	(3,979,831)
Contractual Services				
214/520030 Armored Car Service	62,919.56	62,940	65,000	2,060
225/520260 Postage	664,357.00	605,377	555,377	(50,000)
228/520280 Delivery Services	153.15	500	500	
240/520490 External Graphics and Reproduction Services	335,923.41	389,000	531,500	142,500
245/520610 Advertising For Specific Purposes	366,522.00	352,000	322,000	(30,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	10,818.00	15,500	23,328	7,828
261/520890 Legal Fees Regarding Labor Matters	92,962.25	100,000	81,685	(18,315)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	74,921.10	72,000	50,000	(22,000)
Contractual Services Total	1,608,576.47	1,597,317	1,629,390	32,073
Supplies and Materials				
350/530600 Office Supplies	359,259.87	390,000	340,000	(50,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	10,794.29	19,100	19,100	
353/530675 County Wide Lexis-Nexis Contract			7,597	7,597
Supplies and Materials Total	370,054.16	409,100	366,697	(42,403)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	72,657.33	95,375	128,200	32,825
444/540250 Maintenance and Repair of Automotive Equipment	105.00	1,000	1,000	
445/540290 Operation of Automotive Equipment	399.00	2,000	2,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	15,355.89	16,000	12,000	(4,000)
470/540390 Operating Costs for the Richard J. Daley Center	2,744,800.00	2,744,800	2,744,800	
Operations and Maintenance Total	2,833,317.22	2,859,175	2,888,000	28,825
Rental and Leasing				
630/550010 Rental of Office Equipment	6,465.42	7,400	15,735	8,335
630/550018 County Wide Canon Photocopier Lease			231,578	231,578
660/550130 Rental of Facilities	13,300.00	18,000	22,160	4,160
Rental and Leasing Total	19,765.42	25,400	269,473	244,073
Contingency and Special Purposes				
814/580380 Appropriation Adjustments	(2,315,794.00)	(2,315,794)	(3,068,008)	(752,214)
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(895,611)	(895,611)
Contingency and Special Purposes Total	(2,315,794.00)	(2,315,794)	(3,963,619)	(1,647,825)
Operating Funds Total	77,211,036.27	79,719,118	74,354,030	(5,365,088)
(715) Major Capital Equipment - Long Term Projects - 71520450				
579/560450 Computer Equipment	400,000.00	3,700,000		(3,700,000)
	400,000.00	3,700,000		(3,700,000)
(717) New/Replacement Capital Equipment - 71700335				
521/560420 Institutional Equipment			5,250	5,250
530/560510 Office Furnishings and Equipment	185,281.46	623,400	139,145	(484,255)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
549/560610	Vehicle Purchase	49,940.65	70,000	35,000	(35,000)
570/560440	Telecommunications Equipment		9,100	17,675	8,575
579/560450	Computer Equipment	1,100,000.00			
		1,335,222.11	702,500	197,070	(505,430)
Total Capital Equipment Request Total		1,735,222.11	4,402,500	197,070	(4,205,430)

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court						
01 Executive Office - 3350766						
0002	Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000
0618	Legal Systems Analyst	22	1.0	88,065		
5488	Assistant Chief Deputy Clerk III	22			1.0	90,164
0548	Deputy Clerk of Circuit Court	20	1.0	71,780	1.0	73,240
0050	Administrative Assistant IV	18	1.0	65,615	1.0	65,859
0047	Administrative Assistant II	14	1.0	33,631	1.0	33,861
0907	Clerk V	11	1.0	36,063	1.0	36,444
0906	Clerk IV	09	3.0	91,193	3.0	91,624
			9.0	\$491,347	9.0	\$496,192
02 Electronic Citation Fund - 3351107						
0227	Cashier II	10			3.0	113,410
4220	Clerk IV, Senior (Courts)	10			25.0	886,669
0906	Clerk IV	09			2.0	59,961
					30.0	\$1,060,040
02 Inspector General						
01 Inspector General - 3350201						
0010	Associate Clerk of the Circuit Court	24	1.0	111,000	1.0	111,000
0529	Chief Deputy Clerk of Court	23	1.0	98,280	1.0	99,388
0618	Legal Systems Analyst	22	1.0	93,966		
5496	Chief Deputy Clerk III	22			1.0	95,424
4800	Director of Investigations-Clerk of the Circuit Court	21	1.0	73,226	1.0	73,328
0051	Administrative Assistant V	20	2.0	146,452		
0641	Investigator IV	20			2.0	147,993
1112	SYSTEMS ANALYST III	20	1.0	71,780	1.0	71,880
0048	Administrative Assistant III	16	2.0	101,757	1.0	52,191
0639	Investigator II	16			2.0	106,169
1110	SYSTEMS ANALYST I	16	1.0	54,288		
0047	Administrative Assistant II	14	1.0	42,943		
0638	Investigator I	14			2.0	89,330
2461	SECURITY OFFICER III	13	1.0	44,913		
0046	Administrative Assistant I	12	2.0	78,836	2.0	79,826
0907	Clerk V	11	1.0	35,705	1.0	29,033
0906	Clerk IV	09	3.0	90,700	3.0	92,897
0954	Data Entry Operator II	09	2.0	61,208	2.0	61,248
			20.0	\$1,105,054	20.0	\$1,109,707
04 Chief Financial Officer						
01 Chief Financial Officer - 3350401						
0120	Chief Financial Officer	24	1.0	119,000	1.0	119,000
0050	Administrative Assistant IV	18	1.0	61,189	1.0	63,620
0144	Accountant IV	17	1.0	62,112	1.0	62,199
			3.0	\$242,301	3.0	\$244,819
02 Comptroller - 3350402						
0116	Deputy Comptroller	24			2.0	192,070
0618	Legal Systems Analyst	22	1.0	94,908		
0742	Personnel Manager V	22	1.0	94,908		
0548	Deputy Clerk of Circuit Court	20			1.0	71,108
0145	Accountant V	19	1.0	72,500	1.0	73,234
0050	Administrative Assistant IV	18	1.0	66,275	1.0	41,272
0555	Court Clerk V	18	1.0	71,067		

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0640	Investigator III	18			1.0	62,142
1104	Computer Operator IV	18	1.0	66,275	1.0	66,624
1111	Systems Analyst II	18	1.0	60,582	1.0	61,708
0144	Accountant IV	17	3.0	181,459	2.0	120,773
0554	Court Clerk IV	17	2.0	118,187	2.0	119,035
0048	Administrative Assistant III	16	2.0	113,000	3.0	170,984
1110	SYSTEMS ANALYST I	16	1.0	55,937	1.0	56,145
0553	Court Clerk III	16	1.0	56,496		
0143	Accountant III	15	3.0	135,952	3.0	137,858
0517	Legal Secretary	15	1.0	44,913	1.0	45,526
0703	Personnel Analyst II	15	1.0	49,379	1.0	47,457
0047	Administrative Assistant II	14	5.0	216,987	5.0	219,256
0174	Bookkeeper IV	14	2.0	107,939	2.0	107,940
0142	Accountant II	13	7.0	321,877	7.0	301,674
0046	Administrative Assistant I	12	7.0	310,905	7.0	308,459
0141	Accountant I	11	8.0	315,515	8.0	315,870
0173	Bookkeeper III	11	2.0	84,747	2.0	84,748
0907	Clerk V	11	2.0	69,066	2.0	68,520
0955	Data Entry Operator III	11	1.0	30,588	1.0	31,363
0227	Cashier II	10	1.0	38,143	1.0	38,144
4220	Clerk IV, Senior (Courts)	10	1.0	30,588	1.0	31,363
0172	Bookkeeper II	09	1.0	34,656	1.0	34,657
0906	Clerk IV	09	7.0	235,649	7.0	236,377
			65.0	\$3,078,498	65.0	\$3,044,307
05 Compensation Services - 3350405						
0529	Chief Deputy Clerk of Court	23	1.0	84,620	1.0	85,107
2177	PERSONNEL DIRECTOR II	23	1.0	93,498	1.0	95,415
0048	Administrative Assistant III	16	1.0	48,403	1.0	48,656
0584	Violations Supervisor I	16	1.0	52,686	1.0	53,512
0047	Administrative Assistant II	14	1.0	45,138	1.0	45,374
0244	Payroll Division Supervisor II	14	1.0	45,820	1.0	46,757
0142	Accountant II	13	1.0	39,060	1.0	39,357
0046	Administrative Assistant I	12	1.0	40,853	1.0	41,378
0954	Data Entry Operator II	09	1.0	29,394	1.0	29,618
			9.0	\$479,472	9.0	\$485,174
06 Financial Planning & Control - 3350406						
0134	Financial Control Officer	24	1.0	108,000		
0529	Chief Deputy Clerk of Court	23			1.0	93,051
0740	Assistant Director Budget Planning and Management	22	1.0	90,742		
0294	Administrative Analyst IV	22	1.0	88,065	1.0	89,429
0051	Administrative Assistant V	20	1.0	77,742	1.0	62,312
0705	Personnel Analyst III	17	1.0	60,280	1.0	61,140
0048	Administrative Assistant III	16	1.0	51,646	1.0	46,662
0047	Administrative Assistant II	14	3.0	131,832	3.0	131,036
0046	Administrative Assistant I	12	3.0	126,291	3.0	112,900
0907	Clerk V	11	1.0	29,340	1.0	29,892
			13.0	\$763,938	12.0	\$626,422
05 Executive Clerk for Public Policy						
01 Executive Clerk for Public Policy - 3350501						
0010	Associate Clerk of the Circuit Court	24	1.0	133,000	1.0	133,000
0529	Chief Deputy Clerk of Court	23	1.0	98,280	1.0	89,137

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0618	Legal Systems Analyst	22	1.0	76,587		
5488	Assistant Chief Deputy Clerk III	22			1.0	76,694
0050	Administrative Assistant IV	18	1.0	60,582	1.0	60,667
0047	Administrative Assistant II	14	1.0	43,808	1.0	43,938
0906	Clerk IV	09	1.0	31,996	1.0	30,003
			6.0	\$444,253	6.0	\$433,439
02 General Services - 3350502						
0010	Associate Clerk of the Circuit Court	24	1.0	119,000	1.0	119,000
0050	Administrative Assistant IV	18	1.0	62,422	1.0	52,576
0048	Administrative Assistant III	16	1.0	55,382	1.0	56,285
0980	Duplicating Section Supervisor II	16	1.0	57,634	1.0	58,798
0047	Administrative Assistant II	14	2.0	86,070	2.0	86,923
0046	Administrative Assistant I	12	2.0	91,638	2.0	91,640
0907	Clerk V	11	4.0	165,322	4.0	165,324
4215	Warehouse Records Clerk I, Senior	10	1.0	37,121	1.0	37,121
4220	Clerk IV, Senior (Courts)	10	2.0	75,264	2.0	64,808
0906	Clerk IV	09	3.0	98,654	3.0	100,129
			18.0	\$848,507	18.0	\$832,604
03 Public Information - 3350503						
0010	Associate Clerk of the Circuit Court	24			1.0	110,000
1114	Systems Analyst V	23	1.0	92,568		
0740	Assistant Director Budget Planning and Management	22			1.0	90,799
0051	Administrative Assistant V	20	2.0	149,522	1.0	66,080
0906	Clerk IV	09	1.0	32,641	1.0	32,889
			4.0	\$274,731	4.0	\$299,768
04 Human Resources - 3350504						
0348	Director of Research	23	1.0	103,305	1.0	105,388
0529	Chief Deputy Clerk of Court	23	1.0	99,760	1.0	100,516
1114	Systems Analyst V	23	1.0	86,322	1.0	85,647
2177	PERSONNEL DIRECTOR II	23	1.0	84,200	1.0	85,073
0618	Legal Systems Analyst	22	1.0	88,949	1.0	92,479
0051	Administrative Assistant V	20	2.0	136,618	2.0	137,696
1112	SYSTEMS ANALYST III	20	1.0	68,629	1.0	70,025
0048	Administrative Assistant III	16	2.0	109,395	2.0	109,619
0553	Court Clerk III	16	1.0	52,950	1.0	53,706
0047	Administrative Assistant II	14	3.0	129,898	3.0	123,075
0046	Administrative Assistant I	12	1.0	32,968	1.0	33,390
0907	Clerk V	11	1.0	36,424	1.0	36,673
			16.0	\$1,029,418	16.0	\$1,033,287
06 Executive Clerk for Operations						
01 Executive Clerk for Operations - 3350601						
0010	Associate Clerk of the Circuit Court	24	1.0	120,000	1.0	112,000
0618	Legal Systems Analyst	22	1.0	76,587		
5500	Executive Assistant to the Chief & Executive Clerk	22			1.0	78,411
0050	Administrative Assistant IV	18	1.0	50,373	1.0	51,017
			3.0	\$246,960	3.0	\$241,428
02 Special Projects - 3350602						
0051	Administrative Assistant V	20	3.0	215,506	1.0	70,028
0143	Accountant III	15	1.0	52,164	1.0	41,058
			4.0	\$267,670	2.0	\$111,086
03 Records Management - 3350603						

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	37,908	1.0	38,336
0046	Administrative Assistant I	12	4.0	169,432	4.0	170,786
4220	Clerk IV, Senior (Courts)	10	1.0	38,143	1.0	27,686
			6.0	\$245,483	6.0	\$236,808
04 Appeals - 3350604						
0529	Chief Deputy Clerk of Court	23	1.0	90,742	1.0	91,218
0618	Legal Systems Analyst	22	1.0	95,858		
5498	Court Operations Administrative Project Manager	22			1.0	96,606
0046	Administrative Assistant I	12	4.0	180,165	4.0	182,406
0907	Clerk V	11	1.0	37,159	1.0	37,628
4220	Clerk IV, Senior (Courts)	10	3.0	113,407	3.0	113,410
0906	Clerk IV	09	4.0	131,736	4.0	133,521
0954	Data Entry Operator II	09	1.0	34,656	1.0	34,657
			15.0	\$683,723	15.0	\$689,446
05 General Counsel - 3350605						
5491	General Counsel-CCC	24			1.0	108,000
5492	Deputy General Counsel-Clerk of the Circuit Court	22			2.0	122,871
5493	Legal Analyst	20			1.0	70,678
					4.0	\$301,549
07 County Wide Operations Bureau						
01 County-Wide Operations Bureau Administration - 3350701						
0010	Associate Clerk of the Circuit Court	24	1.0	111,000	1.0	111,000
1108	PROGRAMMER IV	22	1.0	88,949	1.0	90,799
0048	Administrative Assistant III	16	1.0	48,162	1.0	48,690
			3.0	\$248,111	3.0	\$250,489
02 Chancery Division - 3350702						
0529	Chief Deputy Clerk of Court	23	1.0	96,337	1.0	84,023
0293	Administrative Analyst III	21	1.0	82,540	1.0	83,037
0554	Court Clerk IV	17	1.0	60,885	1.0	55,671
0553	Court Clerk III	16	1.0	49,379	1.0	41,587
0608	Court Clerk/Trainer	15	1.0	58,100	1.0	58,101
0047	Administrative Assistant II	14	1.0	39,846	1.0	39,902
0552	Court Clerk II	14	3.0	161,909	3.0	161,910
0142	Accountant II	13	1.0	50,267	1.0	50,268
0551	Court Clerk I	13	18.0	866,488	18.0	869,652
0046	Administrative Assistant I	12	2.0	93,874	2.0	93,876
0228	Cashier III	12	1.0	42,652	1.0	27,686
1101	Computer Operator I	12	1.0	46,937	1.0	46,938
0227	Cashier II	10	2.0	71,215	2.0	72,490
4215	Warehouse Records Clerk I, Senior	10	1.0	34,155	1.0	34,200
4220	Clerk IV, Senior (Courts)	10	5.0	188,414	5.0	179,279
0226	Cashier I	09	1.0	30,588		
0906	Clerk IV	09	8.0	258,317	7.0	225,681
			49.0	\$2,231,903	47.0	\$2,124,301
03 Probate Division - 3350703						
0529	Chief Deputy Clerk of Court	23	1.0	97,304	1.0	98,116
0051	Administrative Assistant V	20			1.0	72,157
1112	SYSTEMS ANALYST III	20	1.0	73,226	1.0	66,055
0555	Court Clerk V	18	1.0	59,386	1.0	59,791
0048	Administrative Assistant III	16	1.0	57,634	1.0	57,849
0553	Court Clerk III	16	1.0	56,496	1.0	57,635

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0608	Court Clerk/Trainer	15	1.0	58,100		1
0552	Court Clerk II	14	2.0	105,368	2.0	105,369
0142	Accountant II	13	1.0	46,935	1.0	46,936
0551	Court Clerk I	13	11.0	527,650	11.0	511,860
0046	Administrative Assistant I	12	6.0	252,655	6.0	254,179
0228	Cashier III	12	1.0	43,825	1.0	43,828
1101	Computer Operator I	12	1.0	43,825		1
0907	Clerk V	11	2.0	79,123	2.0	68,608
0227	Cashier II	10	1.0	37,121	1.0	37,122
4220	Clerk IV, Senior (Courts)	10	9.0	325,599	9.0	328,670
0906	Clerk IV	09	2.0	67,901	2.0	68,185
			42.0	\$1,932,148	41.0	\$1,876,362
04 County Division - 3350704						
0529	Chief Deputy Clerk of Court	23	1.0	92,568	1.0	92,697
0618	Legal Systems Analyst	22	1.0	98,770	1.0	98,771
0048	Administrative Assistant III	16	1.0	52,686	1.0	53,261
0553	Court Clerk III	16	1.0	43,808	1.0	44,367
0608	Court Clerk/Trainer	15	1.0	58,100	1.0	58,101
0552	Court Clerk II	14	3.0	158,329	3.0	158,331
0551	Court Clerk I	13	8.0	382,566	8.0	387,705
0046	Administrative Assistant I	12	2.0	91,638	2.0	91,640
0228	Cashier III	12	1.0	43,825	1.0	43,825
0907	Clerk V	11	2.0	79,651	2.0	80,554
4220	Clerk IV, Senior (Courts)	10	8.0	290,476	8.0	286,997
0226	Cashier I	09	1.0	33,244	1.0	33,245
0906	Clerk IV	09	2.0	62,585	2.0	62,624
1021	WAREHOUSE RECORDS CLERK I	09	1.0	34,656	1.0	34,657
			33.0	\$1,522,902	33.0	\$1,526,775
05 Law Division - 3350705						
0529	Chief Deputy Clerk of Court	23	1.0	95,382	1.0	96,105
0618	Legal Systems Analyst	22	1.0	86,322		
5488	Assistant Chief Deputy Clerk III	22			1.0	86,949
0050	Administrative Assistant IV	18	1.0	65,615	1.0	66,406
0555	Court Clerk V	18	1.0	64,319	1.0	64,807
0554	Court Clerk IV	17	1.0	60,280	1.0	60,644
0048	Administrative Assistant III	16	1.0	55,937	1.0	56,444
0143	Accountant III	15	1.0	42,729	1.0	42,954
0608	Court Clerk/Trainer	15	2.0	116,201	2.0	116,202
0047	Administrative Assistant II	14	1.0	39,846	1.0	40,056
0174	Bookkeeper IV	14	1.0	29,340	1.0	29,379
0552	Court Clerk II	14	7.0	377,788	7.0	351,506
0142	Accountant II	13	1.0	47,873	1.0	49,566
0936	Stenographer V	13	1.0	50,267	1.0	27,686
0551	Court Clerk I	13	56.0	2,694,095	56.0	2,675,350
0046	Administrative Assistant I	12	6.0	272,679	6.0	273,708
0228	Cashier III	12	1.0	42,652	1.0	42,653
0907	Clerk V	11	8.0	316,332	8.0	316,373
0227	Cashier II	10	3.0	111,893	3.0	112,556
4220	Clerk IV, Senior (Courts)	10	13.0	477,010	13.0	466,683
0906	Clerk IV	09	10.0	324,698	10.0	330,001
0954	Data Entry Operator II	09	2.0	61,389	2.0	59,518

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			119.0	\$5,432,647	119.0	\$5,365,546
08 Family Law Bureau						
01 Family Law Administration - 3350801						
0010	Associate Clerk of the Circuit Court	24	1.0	110,000	1.0	110,000
0050	Administrative Assistant IV	18	1.0	62,422	1.0	62,748
0585	Violations Supervisor II	18	1.0	64,964	1.0	65,971
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,715
0047	Administrative Assistant II	14	1.0	39,846	1.0	39,902
			5.0	\$333,728	5.0	\$336,336
02 Domestic Relations Division - 3350802						
0529	Chief Deputy Clerk of Court	23	1.0	97,304	1.0	99,136
0618	Legal Systems Analyst	22	1.0	88,065		
5488	Assistant Chief Deputy Clerk III	22			1.0	88,753
0050	Administrative Assistant IV	18	3.0	179,033	3.0	179,220
1118	DATA PROCESSING COORDINATOR	16	1.0	48,162	1.0	48,416
0553	Court Clerk III	16	1.0	39,846	1.0	40,149
0143	Accountant III	15	1.0	48,403	1.0	45,686
0608	Court Clerk/Trainer	15	2.0	116,201	2.0	116,202
0047	Administrative Assistant II	14	1.0	50,123	1.0	50,730
0552	Court Clerk II	14	3.0	161,909	3.0	135,626
0142	Accountant II	13	2.0	98,140	2.0	98,142
4200	Computer Operator I, Sr (Courts)	13	1.0	47,873	1.0	49,180
0551	Court Clerk I	13	34.0	1,648,185	34.0	1,651,452
1101	Computer Operator I	12	1.0	30,588	1.0	30,588
0907	Clerk V	11	3.0	101,006	3.0	102,805
0227	Cashier II	10	2.0	72,729	2.0	65,014
4210	Data Entry Operator II, Sr(Courts)	10	2.0	65,266	1.0	37,123
4220	Clerk IV, Senior (Courts)	10	5.0	175,820	5.0	177,792
0226	Cashier I	09	2.0	66,489	2.0	66,490
0906	Clerk IV	09	3.0	95,829	3.0	96,194
0954	Data Entry Operator II	09	1.0	31,052	1.0	31,117
			70.0	\$3,262,023	69.0	\$3,209,815
03 Juvenile Child Protection Division - 3350803						
0529	Chief Deputy Clerk of Court	23	1.0	97,304	1.0	97,439
0554	Court Clerk IV	17	1.0	55,658	1.0	55,284
0048	Administrative Assistant III	16	1.0	55,382	1.0	55,673
0517	Legal Secretary	15	1.0	52,686	1.0	53,695
0608	Court Clerk/Trainer	15	1.0	58,100	1.0	58,101
0047	Administrative Assistant II	14	1.0	47,211	1.0	47,351
0552	Court Clerk II	14	6.0	318,676	6.0	322,405
0551	Court Clerk I	13	11.0	485,472	11.0	486,960
0046	Administrative Assistant I	12	3.0	130,316	3.0	131,343
0907	Clerk V	11	3.0	122,765	3.0	123,322
4220	Clerk IV, Senior (Courts)	10	4.0	141,727	4.0	142,167
0906	Clerk IV	09	1.0	34,656	1.0	34,657
			34.0	\$1,599,953	34.0	\$1,608,397
04 Juvenile Justice Division - 3350804						
0529	Chief Deputy Clerk of Court	23	2.0	178,788	2.0	180,582
1113	Systems Analyst IV	21	1.0	82,540	1.0	83,856
0554	Court Clerk IV	17	1.0	59,683	1.0	60,334
0553	Court Clerk III	16	2.0	99,808	2.0	99,235

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0608	Court Clerk/Trainer	15	1.0	58,100	1.0	58,101
0047	Administrative Assistant II	14	1.0	47,684	1.0	40,746
0552	Court Clerk II	14	7.0	369,066	7.0	369,069
0551	Court Clerk I	13	9.0	425,811	9.0	426,631
0046	Administrative Assistant I	12	2.0	91,638	2.0	91,640
1101	Computer Operator I	12	1.0	43,825	1.0	44,030
0907	Clerk V	11	3.0	122,765	3.0	121,670
0955	Data Entry Operator III	11	1.0	40,921	1.0	40,922
4210	Data Entry Operator II, Sr(Courts)	10	2.0	72,729	2.0	74,091
4220	Clerk IV, Senior (Courts)	10	5.0	185,115	5.0	185,117
0906	Clerk IV	09	3.0	99,733	3.0	99,735
			41.0	\$1,978,206	41.0	\$1,975,759
05 Child Support Program - 3350805						
0551	Court Clerk I	13	5.0	237,704	5.0	238,631
4210	Data Entry Operator II, Sr(Courts)	10	1.0	37,121	1.0	37,122
4220	Clerk IV, Senior (Courts)	10	5.0	184,685	5.0	185,754
			11.0	\$459,510	11.0	\$461,507
09 Criminal Bureau						
01 Criminal Bureau Administration - 3350901						
0010	Associate Clerk of the Circuit Court	24	1.0	112,000	1.0	112,000
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,221
			2.0	\$168,496	2.0	\$169,221
02 Criminal Division - 3350902						
0529	Chief Deputy Clerk of Court	23	1.0	88,506	1.0	89,779
0618	Legal Systems Analyst	22	1.0	82,952	1.0	84,621
0051	Administrative Assistant V	20	1.0	70,012	1.0	70,380
0577	Criminal Records Supervisor II	20	1.0	79,310	1.0	80,601
0555	Court Clerk V	18	2.0	118,961	2.0	120,320
0554	Court Clerk IV	17	1.0	60,280	1.0	60,914
0048	Administrative Assistant III	16	1.0	52,686	1.0	52,964
0553	Court Clerk III	16	3.0	168,954	3.0	170,314
0608	Court Clerk/Trainer	15	1.0	55,334	1.0	55,335
0047	Administrative Assistant II	14	3.0	142,694	3.0	143,938
1102	COMPUTER OPERATOR II	14	1.0	37,908	1.0	38,049
0552	Court Clerk II	14	6.0	321,247	6.0	326,025
0142	Accountant II	13	1.0	28,144	1.0	28,450
4200	Computer Operator I, Sr (Courts)	13	1.0	47,873	1.0	49,474
0551	Court Clerk I	13	52.0	2,371,432	52.0	2,347,275
0046	Administrative Assistant I	12	12.0	545,844	12.0	547,535
0907	Clerk V	11	5.0	183,899	5.0	184,026
0955	Data Entry Operator III	11	1.0	43,825		1
0227	Cashier II	10	2.0	67,483	2.0	68,036
4220	Clerk IV, Senior (Courts)	10	15.0	528,392	15.0	521,536
0906	Clerk IV	09	6.0	187,971	6.0	189,701
0954	Data Entry Operator II	09	1.0	29,340	1.0	30,815
			118.0	\$5,313,047	117.0	\$5,260,089
03 Criminal Department - 3350903						
0529	Chief Deputy Clerk of Court	23	1.0	100,260	1.0	101,291
0579	Criminal Records Supervisor III	22	1.0	93,966	1.0	94,932
0577	Criminal Records Supervisor II	20	1.0	73,226	1.0	73,499
0050	Administrative Assistant IV	18	1.0	64,964	1.0	60,475

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0554	Court Clerk IV	17	3.0	183,316	3.0	170,037
0048	Administrative Assistant III	16	5.0	261,281	5.0	254,229
0553	Court Clerk III	16	4.0	219,088	4.0	221,689
0608	Court Clerk/Trainer	15	1.0	58,100	2.0	86,551
0047	Administrative Assistant II	14	4.0	198,030	4.0	200,176
0174	Bookkeeper IV	14	1.0	44,356	1.0	35,090
0552	Court Clerk II	14	9.0	480,586	9.0	456,045
0142	Accountant II	13	1.0	50,267	1.0	50,268
0936	Stenographer V	13	1.0	28,144	1.0	28,450
0551	Court Clerk I	13	69.0	3,210,796	67.0	3,088,582
0046	Administrative Assistant I	12	16.0	702,104	16.0	684,722
0228	Cashier III	12	1.0	43,825	1.0	43,828
0907	Clerk V	11	2.0	71,714	2.0	71,757
0955	Data Entry Operator III	11	1.0	40,921	1.0	40,922
4210	Data Entry Operator II, Sr(Courts)	10	1.0	38,143	1.0	38,331
4220	Clerk IV, Senior (Courts)	10	15.0	542,210	15.0	536,108
0226	Cashier I	09	2.0	65,133	2.0	65,793
0906	Clerk IV	09	21.0	667,657	20.0	655,873
0954	Data Entry Operator II	09	3.0	90,621	3.0	91,795
4613	Internship Clerk	09	1.0	31,996	1.0	32,384
			165.0	\$7,360,704	163.0	\$7,182,827
10 1st Municipal Bureau						
01 Civil Division - 3351001						
0010	Associate Clerk of the Circuit Court	24	1.0	110,000		
0618	Legal Systems Analyst	22	1.0	92,568		
5488	Assistant Chief Deputy Clerk III	22			1.0	94,223
0051	Administrative Assistant V	20	3.0	207,082	3.0	208,121
0050	Administrative Assistant IV	18	3.0	193,604	3.0	189,816
0555	Court Clerk V	18	2.0	130,124	2.0	130,592
0554	Court Clerk IV	17	2.0	111,492	2.0	111,838
0048	Administrative Assistant III	16	2.0	100,305	2.0	101,030
0639	Investigator II	16			1.0	52,164
0553	Court Clerk III	16	2.0	106,260	2.0	108,330
4804	File Manager III	16	1.0	43,808	1.0	44,367
0143	Accountant III	15	1.0	52,164		
0608	Court Clerk/Trainer	15	2.0	116,201	2.0	116,202
0047	Administrative Assistant II	14	2.0	93,075	2.0	86,206
0552	Court Clerk II	14	6.0	320,116	6.0	320,118
0142	Accountant II	13	4.0	195,343	4.0	178,287
0551	Court Clerk I	13	57.0	2,714,002	57.0	2,702,513
0046	Administrative Assistant I	12	17.0	780,530	17.0	786,507
1101	Computer Operator I	12	1.0	44,701	1.0	44,702
0907	Clerk V	11	25.0	1,015,734	25.0	1,000,589
0955	Data Entry Operator III	11	2.0	81,843	2.0	82,546
0227	Cashier II	10	10.0	365,832	10.0	359,799
4220	Clerk IV, Senior (Courts)	10	44.0	1,617,216	44.0	1,610,569
0906	Clerk IV	09	25.4	827,919	25.4	820,851
0954	Data Entry Operator II	09	8.0	252,836	8.0	258,178
			221.4	\$9,572,755	220.4	\$9,407,548
02 Traffic Division - 3351002						
0581	Director-Traffic Bureau II	23	1.0	102,279	1.0	104,342

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1108	PROGRAMMER IV	22	1.0	84,620	1.0	86,347
1112	SYSTEMS ANALYST III	20	1.0	82,540	1.0	82,541
0145	Accountant V	19	1.0	72,500	1.0	73,361
0050	Administrative Assistant IV	18	2.0	129,956	2.0	131,623
0555	Court Clerk V	18	1.0	62,422	1.0	63,582
0585	Violations Supervisor II	18	2.0	128,697	2.0	130,128
0508	Court Coordinator II	17	1.0	58,504	1.0	59,255
0554	Court Clerk IV	17	1.0	60,582	1.0	61,054
0048	Administrative Assistant III	16	1.0	50,373	1.0	50,972
0584	Violations Supervisor I	16	1.0	43,808	1.0	44,370
0608	Court Clerk/Trainer	15	1.0	58,100	1.0	58,101
0047	Administrative Assistant II	14	7.0	324,482	7.0	322,849
0174	Bookkeeper IV	14	1.0	40,046	2.0	93,714
0552	Court Clerk II	14	10.0	539,697	9.0	485,731
0142	Accountant II	13	5.0	247,680	4.0	198,272
0551	Court Clerk I	13	36.0	1,675,348	35.0	1,637,496
0046	Administrative Assistant I	12	21.0	917,404	22.0	950,018
0228	Cashier III	12	2.0	88,526	2.0	90,766
1101	Computer Operator I	12	1.0	46,937	1.0	46,938
0907	Clerk V	11	18.0	706,226	17.0	655,171
0227	Cashier II	10	6.0	225,794	3.0	113,410
4210	Data Entry Operator II, Sr(Courts)	10	1.0	37,121	1.0	37,122
4220	Clerk IV, Senior (Courts)	10	50.0	1,866,664	25.0	907,918
0226	Cashier I	09	1.0	33,244	1.0	33,245
0906	Clerk IV	09	8.0	246,328	5.0	148,318
			181.0	\$7,929,878	148.0	\$6,666,644
11 Suburban Operations Bureau						
01 Suburban Operations Bureau Administration - 3351101						
0010	Associate Clerk of the Circuit Court	24	1.0	111,000	1.0	111,000
1112	SYSTEMS ANALYST III	20	1.0	71,780	1.0	72,324
			2.0	\$182,780	2.0	\$183,324
02 District 2 - Skokie - 3351102						
0529	Chief Deputy Clerk of Court	23	1.0	99,263	1.0	80,679
1113	Systems Analyst IV	21	1.0	82,540	1.0	75,494
0555	Court Clerk V	18	1.0	66,275	1.0	66,895
0585	Violations Supervisor II	18	1.0	66,275	1.0	67,509
0508	Court Coordinator II	17	1.0	59,683	1.0	60,597
0576	Criminal Records Supervisor I	17	1.0	61,495	1.0	62,128
1118	DATA PROCESSING COORDINATOR	16	1.0	57,634	1.0	58,336
0553	Court Clerk III	16	1.0	50,373	1.0	50,756
0608	Court Clerk/Trainer	15	2.0	116,201	2.0	116,202
0552	Court Clerk II	14	7.0	370,075	7.0	376,509
0142	Accountant II	13	3.0	128,729	3.0	129,505
0551	Court Clerk I	13	15.0	684,530	15.0	687,823
0046	Administrative Assistant I	12	11.0	483,710	11.0	448,179
0173	Bookkeeper III	11	1.0	29,340	1.0	30,084
0907	Clerk V	11	6.0	230,574	6.0	218,115
0227	Cashier II	10	4.0	149,508	4.0	143,087
4210	Data Entry Operator II, Sr(Courts)	10	0.6	30,147	0.6	18,089
4220	Clerk IV, Senior (Courts)	10	10.0	344,416	10.0	344,096
0906	Clerk IV	09	12.6	384,609	12.6	386,839

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0954	Data Entry Operator II	09	1.0	30,588	1.0	30,728
			81.2	\$3,525,965	81.2	\$3,451,650
03 District 3 - Rolling Meadows - 3351103						
0529	Chief Deputy Clerk of Court	23	1.0	106,444	1.0	106,444
0816	Training Coordinator IV	21	1.0	82,540	1.0	82,846
0555	Court Clerk V	18	1.0	64,319	1.0	65,495
0508	Court Coordinator II	17	1.0	62,112	1.0	62,470
0553	Court Clerk III	16	2.0	109,183	2.0	110,532
0047	Administrative Assistant II	14	1.7	77,943	2.0	77,970
0552	Court Clerk II	14	11.0	555,540	11.0	555,849
0142	Accountant II	13	3.0	147,469	3.0	147,472
0551	Court Clerk I	13	14.0	648,392	14.0	651,855
0046	Administrative Assistant I	12	10.0	429,303	10.0	431,050
0228	Cashier III	12	1.0	44,701	1.0	44,702
1101	Computer Operator I	12	2.0	86,478	2.0	87,656
0907	Clerk V	11	6.0	222,801	6.0	218,016
0227	Cashier II	10	4.0	144,006	4.0	147,934
4210	Data Entry Operator II, Sr(Courts)	10	3.6	139,653	4.0	142,209
4220	Clerk IV, Senior (Courts)	10	14.0	531,038	14.0	528,364
0906	Clerk IV	09	15.0	485,553	15.0	492,431
0954	Data Entry Operator II	09	3.0	95,721	3.0	98,285
			94.3	\$4,033,196	95.0	\$4,051,580
04 District 4 - Maywood - 3351104						
0529	Chief Deputy Clerk of Court	23	1.0	95,382	1.0	95,931
0051	Administrative Assistant V	20	1.0	68,629		
0050	Administrative Assistant IV	18	2.0	131,890	2.0	133,380
0585	Violations Supervisor II	18	1.0	57,347	1.0	58,534
0048	Administrative Assistant III	16	1.0	57,634	1.0	58,320
0553	Court Clerk III	16	1.0	51,646	1.0	52,610
0608	Court Clerk/Trainer	15	2.0	116,201	2.0	116,202
0047	Administrative Assistant II	14	1.0	41,676	1.0	41,961
0552	Court Clerk II	14	10.0	518,121	10.0	519,633
0142	Accountant II	13	1.0	47,873	1.0	48,779
4200	Computer Operator I, Sr (Courts)	13	1.0	29,340	1.0	30,815
0551	Court Clerk I	13	9.0	417,938	9.0	416,697
0046	Administrative Assistant I	12	11.0	492,194	11.0	490,616
0228	Cashier III	12	2.0	87,353	2.0	87,687
0907	Clerk V	11	2.0	80,747	2.0	80,747
0227	Cashier II	10	2.0	66,462	2.0	67,206
4210	Data Entry Operator II, Sr(Courts)	10	2.0	72,298	2.0	72,455
4220	Clerk IV, Senior (Courts)	10	11.0	411,247	11.0	394,732
0906	Clerk IV	09	6.0	190,307	6.0	192,470
0954	Data Entry Operator II	09	2.6	84,788	2.6	85,530
			69.6	\$3,119,073	68.6	\$3,044,305
05 District 5 - Bridgeview - 3351105						
0529	Chief Deputy Clerk of Court	23	1.0	78,915	1.0	79,562
0050	Administrative Assistant IV	18	1.0	61,495	1.0	61,962
0585	Violations Supervisor II	18	1.0	64,319	1.0	64,608
0048	Administrative Assistant III	16	1.0	48,162	1.0	49,148
0608	Court Clerk/Trainer	15	2.0	113,434	2.0	113,436
0047	Administrative Assistant II	14	2.7	125,747	2.7	126,999

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0552	Court Clerk II	14	10.0	531,984	10.0	531,986
0142	Accountant II	13	2.0	93,870	2.0	93,872
4200	Computer Operator I, Sr (Courts)	13	1.0	28,144	1.0	28,450
0551	Court Clerk I	13	24.0	1,102,283	24.0	1,090,585
0046	Administrative Assistant I	12	10.0	430,439	10.0	432,149
0228	Cashier III	12	1.0	43,825	1.0	43,828
1023	WAREHOUSE RECORDS CLERK III	12	1.0	29,340		1
0907	Clerk V	11	5.0	206,417	5.0	207,087
0227	Cashier II	10	6.0	221,744	6.0	221,748
4210	Data Entry Operator II, Sr(Courts)	10	4.0	129,257	4.0	131,053
4220	Clerk IV, Senior (Courts)	10	16.0	584,147	15.0	555,558
0906	Clerk IV	09	7.0	217,888	7.0	219,416
1021	WAREHOUSE RECORDS CLERK I	09	1.0	28,144	1.0	28,450
			96.7	\$4,139,554	94.7	\$4,079,898
06 District 6 - Markham - 3351106						
0529	Chief Deputy Clerk of Court	23	1.0	98,280	1.0	99,290
0618	Legal Systems Analyst	22	1.0	91,195		
5488	Assistant Chief Deputy Clerk III	22			1.0	92,625
0555	Court Clerk V	18	2.0	128,001	2.0	129,168
0585	Violations Supervisor II	18	1.0	63,681	1.0	64,354
0508	Court Coordinator II	17	1.0	59,683	1.0	59,994
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,018
0553	Court Clerk III	16	1.0	55,937	1.0	56,830
0608	Court Clerk/Trainer	15	2.0	116,201	2.0	116,202
0047	Administrative Assistant II	14	1.0	50,123	1.0	50,661
0174	Bookkeeper IV	14	1.0	53,969	1.0	53,970
0552	Court Clerk II	14	7.0	298,937	7.0	301,331
0142	Accountant II	13	3.0	121,804	3.0	122,955
4200	Computer Operator I, Sr (Courts)	13	1.0	46,935	1.0	46,935
0551	Court Clerk I	13	31.0	1,467,537	30.0	1,408,545
0046	Administrative Assistant I	12	12.0	465,516	11.0	419,775
0228	Cashier III	12	1.0	43,825	1.0	43,828
1101	Computer Operator I	12	2.0	73,166	2.0	73,255
0907	Clerk V	11	7.0	265,786	7.0	269,348
0227	Cashier II	10	6.0	218,360	6.0	222,374
4210	Data Entry Operator II, Sr(Courts)	10	1.0	37,121	1.0	38,328
4220	Clerk IV, Senior (Courts)	10	16.0	584,034	16.0	582,315
0226	Cashier I	09	2.0	67,901	2.0	67,902
0906	Clerk IV	09	2.5	93,065	2.5	82,242
0954	Data Entry Operator II	09	1.5	69,313	1.5	55,287
			105.0	\$4,626,866	103.0	\$4,514,532
Total Salaries and Positions			1,734.2	\$79,174,800	1,719.9	\$77,992,981
Turnover Adjustment						(5,107,026)
Operating Funds Total			1,734.2	\$79,174,800	1,719.9	\$72,885,955

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	1.0	105,000	1.0	105,000
24	11.0	1,264,000	13.0	1,448,070
23	26.0	2,455,891	26.0	2,435,356
22	19.0	1,696,042	19.0	1,650,897
21	5.0	403,386	5.0	398,561
20	23.0	1,663,834	22.0	1,566,718
19	2.0	145,000	2.0	146,595
18	41.0	2,592,449	41.0	2,562,869
17	23.0	1,375,691	22.0	1,303,367
16	58.0	3,063,494	59.0	3,124,948
15	32.0	1,751,064	31.0	1,657,274
14	161.4	8,035,267	162.7	8,002,918
13	503.0	23,549,049	497.0	23,124,405
12	188.0	8,181,738	186.0	8,034,462
11	125.0	4,882,319	123.0	4,748,158
10	321.2	11,756,034	319.6	11,537,165
09	194.6	6,254,542	190.6	6,146,218
Total Salaries and Positions	1,734.2	\$79,174,800	1,719.9	\$77,992,981
Turnover Adjustment				(5,107,026)
Operating Funds Total	1,734.2	\$79,174,800	1,719.9	\$72,885,955

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Department Mission

It is the mission of the Office of the Clerk of the Circuit Court to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

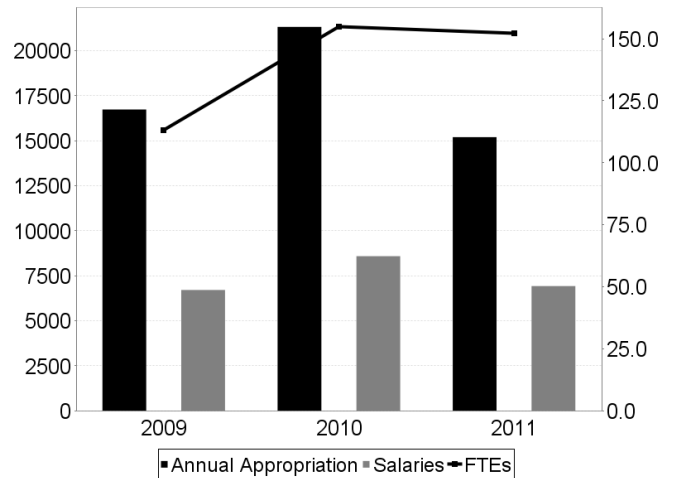
Goals and Objectives

- Management Information Systems (MIS) Court Automation Fund is utilized for ensuring that the automated systems that support the activities of the Circuit Court are responsive to the needs of the many constituencies of the Court and are maintained appropriately to provide constant access to both internal and external users. The Circuit Court Automation Fund ensures that significant progress will continue to be made in information technology improvement in the Office of the Clerk of the Circuit Court.

Summary of Operations

Under the Illinois Constitution, the Office of the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official record keeper of the Circuit Court of Cook County. The Clerk is mandated to charge, collect, and disburse automation fees as provided in Clerks of the Courts Act (705 ILCS 105/27.3A) which legally requires the Clerk of the Circuit Court to collect fees for automated record keeping. The legislation calls for expenditure from the Fund for the payment of any costs that relate to the automation of court records, including hardware, software, research and development costs as well as personnel. The Clerk's Comptroller's Office keeps track of the Automation Fund revenue collected and disbursed pursuant to the State of Illinois Statute.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	16,735.6	21,324.4	15,198.4
Total	16,735.6	21,324.4	15,198.4
	Adopted	Adopted	Adopted
FTE Positions	113.0	154.8	152.2



Major Accomplishments

- Initiated a county-wide license for an electronic ticketing/forms program which allows law enforcement agencies across Cook County efficiency in ticket issuing and processing of data at traffic stops.
- Fully implemented an electronic filing pilot for commercial litigation cases in the Law Division ultimately reducing the amount of paper and data entry involved, thus reducing costs.
- Spearheaded expansion of the e-Filing system into other areas of law.
- In conjunction with the Chief Judge, commenced Interactive System Project that will allow judges to enter court order based on pre-defined judicial business process flows.
- Officially launched the smartKIOSK initiative installing information kiosk to replace paper listing of court calls.
- In the process of completing implementation of a fully integrated Court Records Imaging and Electronic Documentation Management System.

Key Initiatives

- Pursue a county-wide license for an electronic ticketing/forms program to enhance data integrity.
- Enhance adoption of e-filing by the court users including attorneys and self-represented litigants.
- Expand e-filing to other areas of law.
- Continue with the Interactive orders System project.
- Expand the functionality of the smartKIOSK Project.
- Deploy electronic tools to increase employee effectiveness and efficiency.
- Continue to review operations for cost-savings initiatives.
- Upgrade the existing cashiering application to iNovah.
- Update the current Clerk of the Circuit Court web site.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	8,202,044.53	8,577,453	6,924,049	(1,653,404)
120/501210 Overtime Compensation	116,621.70	400,000	100,000	(300,000)
129/501300 Salaries and Wages of Seasonal Work Employees	250,286.21	269,998	138,905	(131,093)
133/501360 Per Diem Personnel		16,902		(16,902)
136/501400 Differential Pay	7,366.74	8,100	13,000	4,900
170/501510 Mandatory Medicare Costs	103,709.06	106,653	127,314	20,661
174/501570 Pension			958,228	958,228
175/501590 Life Insurance Program	24,050.11	30,615	31,604	989
176/501610 Health Insurance	1,693,616.12	1,796,144	1,885,564	89,420
177/501640 Dental Insurance Plan	41,439.74	57,876	54,094	(3,782)
179/501690 Vision Care Insurance	13,411.39	18,048	17,120	(928)
183/501770 Seminars for Professional Employees	3,700.00	5,000	5,000	
185/501810 Professional and Technical Membership Fees		1,500	1,000	(500)
186/501860 Training Programs for Staff Personnel	44,227.50	50,000	15,000	(35,000)
190/501970 Transportation and Other Travel Expenses for Employees	9,597.10	25,000	5,000	(20,000)
Personal Services Total	10,510,070.20	11,363,289	10,275,878	(1,087,411)
Contractual Services				
225/520260 Postage	5,000.00	10,000	10,000	
260/520830 Professional and Managerial Services	725,000.00	2,000,000	300,000	(1,700,000)
261/520890 Legal Fees Regarding Labor Matters	19,980.00	50,000	15,000	(35,000)
Contractual Services Total	749,980.00	2,060,000	325,000	(1,735,000)
Supplies and Materials				
350/530600 Office Supplies	45,838.51	50,000	20,755	(29,245)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,299.00	10,000	2,500	(7,500)
388/531650 Computer Operation Supplies	433,219.88	600,000	130,000	(470,000)
Supplies and Materials Total	480,357.39	660,000	153,255	(506,745)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	68,412.00	95,000	50,000	(45,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	498,471.09	600,000	417,153	(182,847)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			426,546	426,546
445/540290 Operation of Automotive Equipment		10,000		(10,000)
449/540310 Op., Maint. and Repair of Institutional Equipment	5,000.00	40,000	10,000	(30,000)
Operations and Maintenance Total	571,883.09	745,000	903,699	158,699
Capital Equipment and Improvements				
579/560450 Computer Equipment	1,838,958.14	2,061,000	395,000	(1,666,000)
Capital Equipment and Improvements Total	1,838,958.14	2,061,000	395,000	(1,666,000)
Rental and Leasing				
630/550010 Rental of Office Equipment	435,520.50	1,015,000	310,000	(705,000)
660/550130 Rental of Facilities			6,000	6,000
Rental and Leasing Total	435,520.50	1,015,000	316,000	(699,000)
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	1,079,298.00	1,079,298	488,795	(590,503)
883/580260 Cook County Administration	2,340,767.00	2,340,767	2,340,767	
Contingency and Special Purposes Total	3,420,065.00	3,420,065	2,829,562	(590,503)
Operating Funds Total	18,006,834.32	21,324,354	15,198,394	(6,125,960)

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

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Management Information Systems						
01 Information Technology Administration - 5281450						
1128	ELECTRONIC INFORMATION DIRECTOR	24	1.0	158,504	1.0	158,504
0056	Project Director	22			1.0	77,029
0618	Legal Systems Analyst	22	1.0	76,587		
0050	Administrative Assistant IV	18	1.0	66,275	1.0	67,184
1104	Computer Operator IV	18	1.0	50,373	1.0	50,756
0144	Accountant IV	17	1.0	41,676		
0048	Administrative Assistant III	16	1.0	57,634	1.0	57,671
0047	Administrative Assistant II	14	1.0	34,652	1.0	32,910
4200	Computer Operator I, Sr (Courts)	13	1.0	47,873	1.0	47,874
0046	Administrative Assistant I	12	2.0	91,638	2.0	91,640
1101	Computer Operator I	12	2.0	93,874	2.0	93,876
0907	Clerk V	11	1.0	41,739	1.0	41,740
0955	Data Entry Operator III	11	1.0	40,921	1.0	40,922
4220	Clerk IV, Senior (Courts)	10	2.0	74,243	2.0	74,244
			16.0	\$875,989	15.0	\$834,350
02 Applications - 5280622						
1114	Systems Analyst V	23	1.0	90,742	1.0	90,799
1137	Manager-Systems Development	23	1.0	95,382	1.0	96,773
0566	Assistant Director of Court Records and Files	22	1.0	93,966	1.0	94,315
0415	Recording Division Supervisor	22	1.0	80,508	1.0	80,807
0595	Director of Program Services	22	1.0	86,322	1.0	87,044
0618	Legal Systems Analyst	22	7.0	635,442	1.0	83,367
1108	PROGRAMMER IV	22	4.1	418,907	7.5	670,053
5496	Chief Deputy Clerk III	22			1.0	89,884
5499	Methods & Procedures Analyst - CCC	22			2.0	189,152
0051	Administrative Assistant V	20	1.0	79,310		1
1107	PROGRAMMER III	20	2.0	151,290	2.0	153,585
1112	SYSTEMS ANALYST III	20	2.0	131,202	2.0	132,479
0145	Accountant V	19	1.0	66,938	1.0	68,289
1104	Computer Operator IV	18	1.0	54,560	1.0	54,845
0144	Accountant IV	17	1.0	55,658	1.0	56,080
0047	Administrative Assistant II	14	1.0	44,913	1.0	45,289
4200	Computer Operator I, Sr (Courts)	13	1.0	47,873	1.0	47,874
0046	Administrative Assistant I	12	2.0	87,651	2.0	87,656
1101	Computer Operator I	12	3.0	119,783	3.0	120,919
0955	Data Entry Operator III	11	1.0	41,739	1.0	41,740
4220	Clerk IV, Senior (Courts)	10	3.0	112,386	3.0	112,388
			35.1	\$2,494,572	34.5	\$2,403,339
03 Network Services - 5281443						
0618	Legal Systems Analyst	22	1.0	80,508		
1053	Project Director III	22			1.0	81,963
0051	Administrative Assistant V	20	1.0	75,077	1.0	76,005
1112	SYSTEMS ANALYST III	20	1.0	66,605	1.0	67,111
1104	Computer Operator IV	18	1.0	66,275	1.0	66,624
0048	Administrative Assistant III	16	1.0	45,364	1.0	45,365
1118	DATA PROCESSING COORDINATOR	16	6.0	312,380	6.0	307,335
0047	Administrative Assistant II	14	6.0	279,995	6.0	279,637
1102	COMPUTER OPERATOR II	14	1.0	48,162	1.0	48,789
4200	Computer Operator I, Sr (Courts)	13	4.0	196,281	4.0	196,284

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

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	1.0	35,528	1.0	36,267
1101	Computer Operator I	12	1.0	40,913	1.0	40,914
0907	Clerk V	11	2.0	81,843	2.0	81,844
0955	Data Entry Operator III	11	2.0	82,661	2.0	82,662
4220	Clerk IV, Senior (Courts)	10	2.0	75,264	2.0	76,288
			30.0	\$1,486,856	30.0	\$1,487,088
04 Data Center Operations - 5280576						
0117	Director of Technical Service	23	1.0	97,304	1.0	97,665
1114	Systems Analyst V	23	1.0	98,280	1.0	98,568
1136	Manager-Applications Programming	23	1.0	84,200	1.0	84,578
0618	Legal Systems Analyst	22	3.0	232,123		
1108	PROGRAMMER IV	22	1.0	88,065	4.0	325,773
1107	PROGRAMMER III	20	1.0	77,742	1.0	79,606
0251	Business Manager I	18			1.0	64,115
1104	Computer Operator IV	18	2.0	131,890	2.0	132,229
1130	COMPUTER LIBRARIAN	10	1.0	63,681		
0144	Accountant IV	17	1.0	62,112	1.0	62,439
0508	Court Coordinator II	17	1.0	62,112	1.0	62,851
0554	Court Clerk IV	17	1.0	53,214	1.0	54,192
0048	Administrative Assistant III	16	1.0	54,288	1.0	54,786
0584	Violations Supervisor I	16	2.0	104,956	2.0	105,588
1103	Computer Operator III	16	3.0	163,431	3.0	165,021
0143	Accountant III	15	1.0	40,046	1.0	37,093
4205	Computer Operator II, Sr (Courts)	15	3.0	174,301	3.0	174,303
0047	Administrative Assistant II	14	3.0	147,912	3.0	149,360
1102	COMPUTER OPERATOR II	14	1.0	53,969	1.0	53,970
4200	Computer Operator I, Sr (Courts)	13	5.0	228,015	5.0	228,570
0046	Administrative Assistant I	12	2.0	90,762	2.0	75,083
1101	Computer Operator I	12	8.0	352,245	8.0	351,183
1234	STOREKEEPER IV	12	1.0	40,853	1.0	33,327
0907	Clerk V	11	1.0	40,921	1.0	40,922
0955	Data Entry Operator III	11	10.0	409,651	9.0	366,926
0967	Tabulating Machine Operator II	10	1.0	37,121	1.0	37,122
4210	Data Entry Operator II, Sr(Courts)	10	2.0	75,264	2.0	75,266
4220	Clerk IV, Senior (Courts)	10	3.0	116,111	3.0	113,410
0906	Clerk IV	09	4.0	131,734	4.0	130,027
0954	Data Entry Operator II	09	1.0	33,244	1.0	33,245
			66.0	\$3,345,547	65.0	\$3,287,218
05 Special Projects - 5281452						
1136	Manager-Applications Programming	23	1.0	84,200	1.0	84,837
1108	PROGRAMMER IV	22	0.7	70,362	0.7	52,097
1112	SYSTEMS ANALYST III	20	1.0	70,012	1.0	70,910
0050	Administrative Assistant IV	18	1.0	65,615	1.0	65,657
0190	Graphics Technician IV	18	1.0	58,212	1.0	58,654
1103	Computer Operator III	16	1.0	56,496	1.0	56,881
0047	Administrative Assistant II	14	1.0	50,123	1.0	50,909
0906	Clerk IV	09	1.0	31,996	1.0	32,063
			7.7	\$487,016	7.7	\$472,008
Total Salaries and Positions			154.8	\$8,689,980	152.2	\$8,484,003
Turnover Adjustment						(1,559,954)
Operating Funds Total			154.8	\$8,689,980	152.2	\$6,924,049

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	158,504	1.0	158,504
23	6.0	550,108	6.0	553,220
22	20.8	1,862,790	21.2	1,831,484
20	9.0	651,238	8.0	579,697
19	1.0	66,938	1.0	68,289
18	8.0	493,200	9.0	560,064
17	5.0	274,772	4.0	235,562
16	15.0	794,549	15.0	792,647
15	4.0	214,347	4.0	211,396
14	14.0	659,726	14.0	660,864
13	11.0	520,042	11.0	520,602
12	22.0	953,247	22.0	930,865
11	18.0	739,475	17.0	696,756
10	14.0	554,070	13.0	488,718
09	6.0	196,974	6.0	195,335
Total Salaries and Positions	154.8	\$8,689,980	152.2	\$8,484,003
Turnover Adjustment				(1,559,954)
Operating Funds Total	154.8	\$8,689,980	152.2	\$6,924,049

DEPARTMENT OVERVIEW

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Department Mission

It is the mission of the Office of the Clerk of the Circuit Court of Cook County to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

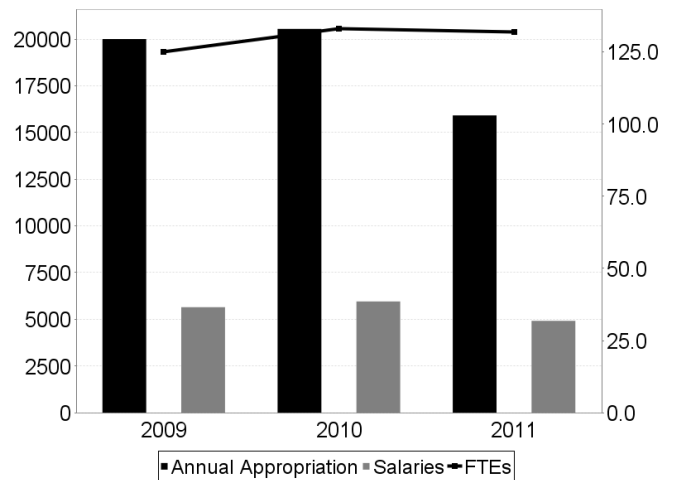
Goals and Objectives

- The Clerk of the Circuit Court Document Storage Fund is utilized for managing court records throughout the Circuit Court. The Bureau of Records Management encompasses the Archives, Micrographics, and Records Services. Collectively the varying units are responsible for all records management services in the Circuit Court: active file storage and cataloging, retention of records, inactive file management, evidence indexing and storage, and reproduction and permanent retention of court documents.

Summary of Operations

Under the Illinois Constitution, the Office of the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official record keeper of the Circuit Court of Cook County. The Clerk is mandated to collect and disburse document storage funds as provided in Clerks of the Courts Act (705 ILCS 105/27.3C) which legally compensates the Clerk of the Circuit Court the expense of establishing and maintaining a court document storage system. The Act also mandates payment for expenditures for converting court records to electronic or micrographic storage format. Microfilming of court documents is necessary and mandatory by law to ensure the preservation of public records. The Clerk's Comptroller's Office keeps track of the Document Storage Fund revenue collected and disbursed pursuant to the State of Illinois Statute.

Fund Category	Appropriations (\$ thousands)		
	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	20,002.1	20,545.8	15,915.4
Total	20,002.1	20,545.8	15,915.4
	Adopted	Adopted	Adopted
FTE Positions	125.0	133.0	132.0



Major Accomplishments

- Substantial progress toward fully automating the two pilot divisions Law and County.
- File jackets were standardized reducing printing costs as a value-added benefit.
- A federal grant was procured and is in use toward the completion of indexing and microfilming of naturalization records created between 1906 and 1929.
- In the process of completing the implementation of a fully integrated Court Records Imaging and Electronic Documentation Management System.
- Creation of a Record Keeping Manual to document, prescribe/proscribe acceptable record-keeping practices for Circuit Court records.

Key Initiatives

- Continue with the adoption of cutting-edge technologies that will enhance simultaneous filming and imaging of documents and file accession process, thereby increasing operating and management efficiency.
- Continue to foster partnerships in automation between Illinois Integrated Justice Information System and Cook County Integrated Criminal Justice Information Systems.
- Continue to use new grants towards the completion of indexing and microfilming of naturalization records.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	5,692,868.34	5,953,877	4,917,285	(1,036,592)
120/501210 Overtime Compensation	182,996.94	650,000	300,000	(350,000)
129/501300 Salaries and Wages of Seasonal Work Employees	440,681.49	449,982	415,440	(34,542)
136/501400 Differential Pay	1,735.69	1,800	3,000	1,200
170/501510 Mandatory Medicare Costs	83,615.54	82,152	87,018	4,866
174/501570 Pension			648,002	648,002
175/501590 Life Insurance Program	16,778.32	21,269	21,626	357
176/501610 Health Insurance	1,413,669.94	1,534,012	1,627,273	93,261
177/501640 Dental Insurance Plan	32,814.33	44,724	41,202	(3,522)
179/501690 Vision Care Insurance	11,963.77	15,600	14,760	(840)
183/501770 Seminars for Professional Employees		4,000	2,500	(1,500)
185/501810 Professional and Technical Membership Fees	3,175.00	5,000	3,000	(2,000)
186/501860 Training Programs for Staff Personnel	2,442.07	30,000	5,000	(25,000)
190/501970 Transportation and Other Travel Expenses for Employees	1,507.00	15,000	5,000	(10,000)
Personal Services Total	7,884,248.43	8,807,416	8,091,106	(716,310)
Contractual Services				
225/520260 Postage	10,000.00	20,000	40,000	20,000
240/520490 External Graphics and Reproduction Services	726,671.68	930,000	947,676	17,676
260/520830 Professional and Managerial Services	6,991.62	986,000	460,000	(526,000)
261/520890 Legal Fees Regarding Labor Matters	13,135.00	50,000	10,000	(40,000)
Contractual Services Total	756,798.30	1,986,000	1,457,676	(528,324)
Supplies and Materials				
320/530100 Wearing Apparel	10,921.70	50,000	26,451	(23,549)
350/530600 Office Supplies	66,120.05	136,400	50,000	(86,400)
353/530640 Books, Periodicals, Publications, Archives and Data Services	397.50	5,000	2,000	(3,000)
355/530700 Photographic and Reproduction Supplies	38,213.84	50,000	55,000	5,000
388/531650 Computer Operation Supplies	30,613.46	50,000	400,000	350,000
Supplies and Materials Total	146,266.55	291,400	533,451	242,051
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	5,622.84	25,000	20,000	(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	31,280.58	200,000	140,000	(60,000)
444/540250 Maintenance and Repair of Automotive Equipment	30,400.80	40,000	40,000	
445/540290 Operation of Automotive Equipment	36,188.94	45,000	45,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	15,504.46	15,000	21,243	6,243
Operations and Maintenance Total	118,997.62	325,000	266,243	(58,757)
Capital Equipment and Improvements				
521/560420 Institutional Equipment	21,650.00	885,200		(885,200)
530/560510 Office Furnishings and Equipment	48,300.00	4,061,000		(4,061,000)
549/560610 Vehicle Purchase	146.00	135,000		(135,000)
579/560450 Computer Equipment	91,003.50	102,001		(102,001)
Capital Equipment and Improvements Total	161,099.50	5,183,201		(5,183,201)
Rental and Leasing				
630/550010 Rental of Office Equipment			190,000	190,000
660/550130 Rental of Facilities	867,663.39	918,772	802,840	(115,932)
Rental and Leasing Total	867,663.39	918,772	992,840	74,068
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	1,061,591.00	1,061,591	2,601,613	1,540,022
883/580260 Cook County Administration	1,972,470.00	1,972,470	1,972,470	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes Total	3,034,061.00	3,034,061	4,574,083	1,540,022
Operating Funds Total	12,969,134.79	20,545,850	15,915,399	(4,630,451)
<u>(717) New/Replacement Capital Equipment - 71700529</u>				
521/560420 Institutional Equipment			80,040	80,040
530/560510 Office Furnishings and Equipment			468,530	468,530
549/560610 Vehicle Purchase			207,446	207,446
579/560450 Computer Equipment			225,000	225,000
			981,016	981,016
Total Capital Equipment Request Total			981,016	981,016

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

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Records Management						
01 Record Center Administration - 5290567						
0134	Financial Control Officer	24	1.0	110,000	1.0	110,000
0051	Administrative Assistant V	20	1.0	63,681	1.0	64,016
0577	Criminal Records Supervisor II	20	1.0	54,288	1.0	55,383
0050	Administrative Assistant IV	18	3.0	189,377	3.0	188,940
0555	Court Clerk V	18	1.0	61,803	1.0	62,761
1104	Computer Operator IV	18	1.0	57,634	1.0	58,798
0554	Court Clerk IV	17	3.0	163,485	3.0	164,678
0048	Administrative Assistant III	16	4.0	215,652	4.0	218,706
0584	Violations Supervisor I	16	1.0	51,646	1.0	52,511
0553	Court Clerk III	16	1.0	57,634	1.0	58,072
4092	Court Clerk II Senior (Courts)	15	1.0	41,263	1.0	41,264
0047	Administrative Assistant II	14	3.0	145,570	3.0	146,033
0046	Administrative Assistant I	12	2.0	91,638	2.0	91,640
1023	WAREHOUSE RECORDS CLERK III	12	1.0	43,825	1.0	44,702
1101	Computer Operator I	12	1.0	32,156	1.0	32,324
1022	WAREHOUSE RECORDS CLERK II	11	1.0	41,739	1.0	41,740
4215	Warehouse Records Clerk I, Senior	10	1.0	34,656	1.0	34,657
4220	Clerk IV, Senior (Courts)	10	4.0	151,550	4.0	151,554
0906	Clerk IV	09	1.0	30,588	1.0	31,412
1021	WAREHOUSE RECORDS CLERK I	09	1.0	34,656	1.0	34,657
			33.0	\$1,672,841	33.0	\$1,683,848
02 Record Center - Data Administration - 5290568						
0618	Legal Systems Analyst	22	1.0	95,858		
5496	Chief Deputy Clerk III	22			1.0	97,347
			1.0	\$95,858	1.0	\$97,347
03 Record Center Operations - 5290569						
0529	Chief Deputy Clerk of Court	23	1.0	80,508	1.0	81,541
0293	Administrative Analyst III	21	1.0	66,605	1.0	67,111
0548	Deputy Clerk of Circuit Court	20	1.0	71,780	1.0	73,227
0577	Criminal Records Supervisor II	20	1.0	75,077	1.0	75,646
0508	Court Coordinator II	17	1.0	58,504	1.0	58,541
0048	Administrative Assistant III	16	3.0	143,461	3.0	145,760
0143	Accountant III	15	1.0	39,060	1.0	39,847
0047	Administrative Assistant II	14	2.0	91,386	2.0	92,620
4225	Warehouse Records Clerk IV	13	7.0	294,161	7.0	295,401
0046	Administrative Assistant I	12	2.0	90,762	2.0	90,766
1023	WAREHOUSE RECORDS CLERK III	12	7.0	312,033	7.0	313,214
0907	Clerk V	11	5.0	206,244	5.0	206,246
1022	WAREHOUSE RECORDS CLERK II	11	6.0	245,531	6.0	245,532
0967	Tabulating Machine Operator II	10	1.0	38,143	1.0	38,144
4215	Warehouse Records Clerk I, Senior	10	3.0	114,429	3.0	114,432
4220	Clerk IV, Senior (Courts)	10	2.0	78,994	2.0	78,996
0906	Clerk IV	09	8.0	275,843	8.0	277,562
0993	Photo Machine Operator III	09	1.0	28,144	1.0	28,440
1021	WAREHOUSE RECORDS CLERK I	09	3.0	103,970	3.0	104,514
			56.0	\$2,414,635	56.0	\$2,427,540
03 Micrographic Division						
01 Archives - 5290578						
1112	SYSTEMS ANALYST III	20	1.0	76,970	1.0	77,137

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

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0555	Court Clerk V	18	1.0	63,365	1.0	63,797
0048	Administrative Assistant III	16	1.0	48,403	1.0	49,252
4220	Clerk IV, Senior (Courts)	10	1.0	38,143	1.0	38,144
0906	Clerk IV	09	4.0	135,803	4.0	130,532
			8.0	\$362,684	8.0	\$358,862
02 Micrographic Division - 5290571						
0415	Recording Division Supervisor	22	1.0	90,742	1.0	90,799
0051	Administrative Assistant V	20	1.0	66,605	1.0	67,335
0047	Administrative Assistant II	14	4.0	187,008	4.0	189,149
0046	Administrative Assistant I	12	6.0	240,762	6.0	241,109
0141	Accountant I	11	1.0	40,921	1.0	40,922
0907	Clerk V	11	11.0	424,686	11.0	422,403
4220	Clerk IV, Senior (Courts)	10	3.0	111,365	2.0	74,245
0906	Clerk IV	09	8.0	271,606	8.0	265,832
			35.0	\$1,433,695	34.0	\$1,391,794
Total Salaries and Positions			133.0	\$5,979,713	132.0	\$5,959,391
Turnover Adjustment						(1,042,106)
Operating Funds Total			133.0	\$5,979,713	132.0	\$4,917,285

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,000	1.0	110,000
23	1.0	80,508	1.0	81,541
22	2.0	186,600	2.0	188,146
21	1.0	66,605	1.0	67,111
20	6.0	408,401	6.0	412,744
18	6.0	372,179	6.0	374,296
17	4.0	221,989	4.0	223,219
16	10.0	516,796	10.0	524,301
15	2.0	80,323	2.0	81,111
14	9.0	423,964	9.0	427,802
13	7.0	294,161	7.0	295,401
12	19.0	811,176	19.0	813,755
11	24.0	959,121	24.0	956,843
10	15.0	567,280	14.0	530,172
09	26.0	880,610	26.0	872,949
Total Salaries and Positions	133.0	\$5,979,713	132.0	\$5,959,391
Turnover Adjustment				(1,042,106)
Operating Funds Total	133.0	\$5,979,713	132.0	\$4,917,285

DEPARTMENT OVERVIEW

567 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Department Mission

It is the mission of the Office of the Clerk of the Circuit Court of Cook County to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

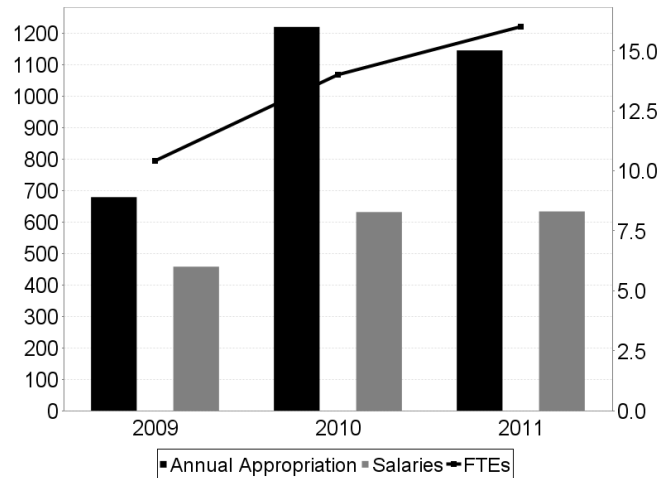
Goals and Objectives

- As the official keeper of records for all judicial matters brought into one of the largest unified court systems in the world, the Clerk's Office has undertaken a campaign to continue its emphasis on 21st Century information technology, operational efficiency, improved customer service, employee development and training and financial accountability.

Summary of Operations

Under the Illinois Constitution, the Office of the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official record keeper of the Circuit Court of Cook County. More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and suburban Cook County. In each courtroom, working alongside the judge, is a court clerk, whose role is to call cases; respond to inquiries from attorneys, their clients, The clerks are required to attend all sessions of the Circuit Court, in compliance with the Illinois Clerks of Court Act (705 ILCS 105). The Clerk's Office is mandated to collect and disburse all filing fees and fines for the Circuit Court (705 ILCS 105/27.2A). Per Illinois Statute, "The Clerk of the Circuit Court shall create a Circuit Court Operation and Administrative Fund to be used to offset the costs incurred by the Circuit Court Clerk in performing the additional duties required to collect and disburse funds to entities of State and Local Government as provided by law" (705 ILCS 105/27.3D).

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	678.7	1,219.7	1,145.1
Total	678.7	1,219.7	1,145.1
	Adopted	Adopted	Adopted
FTE Positions	10.4	14.0	16.0



Major Accomplishments

- Implemented payment of traffic fines via the Internet.
- Implemented the payment of fines and costs via Electronic Debit.
- Implemented the transfer of funds via ACH to the County.
- Implemented Bill Bond refunds to attorneys via Electronic Transfer.
- Implemented the Remote Deposit of funds collected by the Clerk's Office.

Key Initiatives

- Continue to review operations for cost-savings initiatives.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	609,371.61	631,258	633,265	2,007
120/501210 Overtime Compensation	3,321.01			
170/501510 Mandatory Medicare Costs	7,707.91	9,160	10,190	1,030
174/501570 Pension			82,894	82,894
175/501590 Life Insurance Program	1,767.17	2,275	2,538	263
176/501610 Health Insurance	191,091.64	165,940	212,604	46,664
177/501640 Dental Insurance Plan	5,235.14	4,806	5,271	465
179/501690 Vision Care Insurance	1,859.10	1,656	1,891	235
183/501770 Seminars for Professional Employees		500	250	(250)
185/501810 Professional and Technical Membership Fees	150.00	500	250	(250)
186/501860 Training Programs for Staff Personnel	1,635.40	3,000	2,000	(1,000)
190/501970 Transportation and Other Travel Expenses for Employees		2,000	1,000	(1,000)
Personal Services Total	822,138.98	821,095	952,153	131,058
Contractual Services				
225/520260 Postage	10,000.00	50,000	11,830	(38,170)
Contractual Services Total	10,000.00	50,000	11,830	(38,170)
Supplies and Materials				
350/530600 Office Supplies	1,808.44	2,000	5,000	3,000
Supplies and Materials Total	1,808.44	2,000	5,000	3,000
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	49,274.63	52,000	54,000	2,000
Operations and Maintenance Total	49,274.63	52,000	54,000	2,000
Rental and Leasing				
630/550010 Rental of Office Equipment	13,097.80	15,000	17,423	2,423
Rental and Leasing Total	13,097.80	15,000	17,423	2,423
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	174,905.00	174,905		(174,905)
883/580260 Cook County Administration	104,662.00	104,662	104,662	
Contingency and Special Purposes Total	279,567.00	279,567	104,662	(174,905)
Operating Funds Total	1,175,886.85	1,219,662	1,145,068	(74,594)

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

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court Administrative Fund						
01 Administration - 5670101						
0145	Accountant V	19	3.0	198,949	3.0	176,669
0144	Accountant IV	17	2.0	106,140	3.0	145,701
0231	Cashier Division Supervisor II	16	1.0	38,866	1.0	39,191
0143	Accountant III	15	3.0	130,559	3.0	131,597
0230	Cashier Division Supervisor I	14	3.0	109,855	3.0	110,714
0173	Bookkeeper III	11	1.0	40,921	1.0	28,145
0227	Cashier II	10	1.0	38,143	1.0	38,144
0226	Cashier I	09			1.0	31,889
			14.0	\$663,433	16.0	\$702,050
Total Salaries and Positions			14.0	\$663,433	16.0	\$702,050
Turnover Adjustment						(68,785)
Operating Funds Total			14.0	\$663,433	16.0	\$633,265

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	3.0	198,949	3.0	176,669
17	2.0	106,140	3.0	145,701
16	1.0	38,866	1.0	39,191
15	3.0	130,559	3.0	131,597
14	3.0	109,855	3.0	110,714
11	1.0	40,921	1.0	28,145
10	1.0	38,143	1.0	38,144
09			1.0	31,889
Total Salaries and Positions	14.0	\$663,433	16.0	\$702,050
Turnover Adjustment				(68,785)
Operating Funds Total	14.0	\$663,433	16.0	\$633,265

DEPARTMENT OVERVIEW

580 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Department Mission

It is the mission of the Office of the Clerk of the Circuit Court of Cook County to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

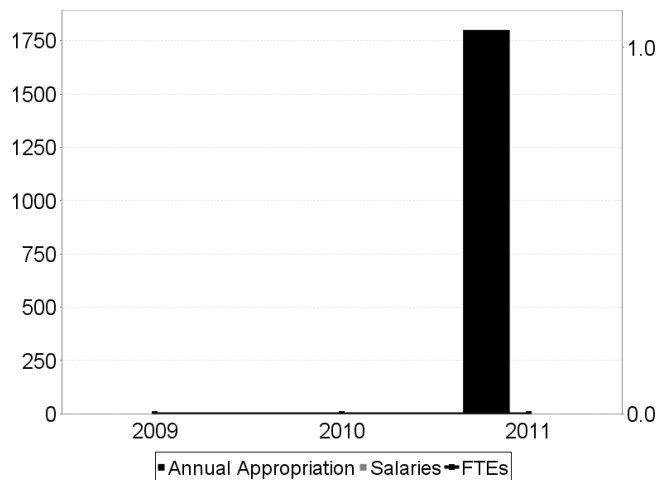
Goals and Objectives

- As the official keeper of records for all judicial matters brought into one of the largest unified court systems in the world, the Clerk's Office has undertaken a campaign to continue its emphasis on 21st Century information technology, operational efficiency, improved customer service, employee development and training and financial accountability.

Summary of Operations

Under the Illinois Constitution, the Office of the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official record keeper of the Circuit Court of Cook County. Per Illinois Statute, "The Circuit Court Clerk shall be the custodian, ex officio, of the Circuit Court Clerk Electronic Citation Fund and shall use the Fund to perform the duties required by the office for establishing and maintaining electronic citations." (705 ILCS 105/27.3e). The Clerk of the Circuit Court Electronic Citation Fund is used to defray the expense incurred by the Office in performing its required duties of establishing and maintaining electronic citations in any traffic, misdemeanor, municipal ordinance, or conservation case upon a judgment of guilty or grant of supervision.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	0	0	1,800.0
Total	0	0	1,800.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 580 - CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund			1,800,000	1,800,000
Contingency and Special Purposes Total			1,800,000	1,800,000
Operating Funds Total			1,800,000	1,800,000



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BUREAU SUMMARY
COUNTY CLERK

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
110 - County Clerk	8,312,993.16	8,494,207	7,922,678	(571,529)
Corporate Fund Total	8,312,993.16	8,494,207	7,922,678	(571,529)
General Fund Total	8,312,993.16	8,494,207	7,922,678	(571,529)
Special Purpose Funds				
524 - County Clerk - Election Division Fund	22,024,999.41	25,305,360	19,228,323	(6,077,037)
533 - County Clerk - Automation Fund	768,374.81	1,059,150	1,592,205	533,055
Special Purpose Funds Total	22,793,374.22	26,364,510	20,820,528	(5,543,982)
Special Purpose Fund Total	22,793,374.22	26,364,510	20,820,528	(5,543,982)
Total Appropriations	31,106,367.38	34,858,717	28,743,206	(6,115,511)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
110 - County Clerk	167.0	144.8	(22.2)
Corporate Fund Total	167.0	144.8	(22.2)
General Fund Total	167.0	144.8	(22.2)
Special Purpose Funds			
524 - County Clerk - Election Division Fund	121.0	125.6	4.6
533 - County Clerk - Automation Fund	13.0	15.0	2.0
Special Purpose Funds Total	134.0	140.6	6.6
Special Purpose Fund Total	134.0	140.6	6.6
Total Positions	301.0	285.4	(15.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	7,873,420.21	8,299,722	7,566,038	(733,684)
120/501210 Overtime Compensation	96,946.51	63,600	84,500	20,900
172/501540 Workers' Compensation		5,000	1,000	(4,000)
185/501810 Professional and Technical Membership Fees	205.00	1,815	235	(1,580)
190/501970 Transportation and Other Travel Expenses for Employees	2,427.55	2,500	4,800	2,300
Personal Services Total	7,972,999.27	8,372,637	7,656,573	(716,064)
Contractual Services				
214/520030 Armored Car Service		74,000	40,000	(34,000)
225/520260 Postage	209,286.00	209,466	249,343	39,877
228/520280 Delivery Services	309.14	500	300	(200)
240/520490 External Graphics and Reproduction Services	51,143.37	51,700	48,275	(3,425)
245/520610 Advertising For Specific Purposes	340.00	700	450	(250)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	700.00	1,900	2,000	100
Contractual Services Total	261,778.51	338,266	340,368	2,102
Supplies and Materials				
350/530600 Office Supplies	45,334.77	46,000	70,700	24,700
353/530640 Books, Periodicals, Publications, Archives and Data Services	30,222.11	31,600	32,542	942
Supplies and Materials Total	75,556.88	77,600	103,242	25,642
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	2,658.50	7,000	7,600	600
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			50,256	50,256
Operations and Maintenance Total	2,658.50	7,000	57,856	50,856
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			25,627	25,627
Rental and Leasing Total			25,627	25,627
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(301,296)	(260,988)	40,308
Contingency and Special Purposes Total		(301,296)	(260,988)	40,308
Operating Funds Total	8,312,993.16	8,494,207	7,922,678	(571,529)
(717) New/Replacement Capital Equipment				
530/560510 Office Furnishings and Equipment		4,000	19,700	15,700
570/560440 Telecommunications Equipment		4,200		(4,200)
579/560450 Computer Equipment	630,538.12	869,028	813,500	(55,528)
	630,538.12	877,228	833,200	(44,028)
Total Capital Equipment Request Total	630,538.12	877,228	833,200	(44,028)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	6,639,613.95	7,425,309	7,784,681	359,372
120/501210 Overtime Compensation	534,099.80	940,200	375,200	(565,000)
129/501300 Salaries and Wages of Seasonal Work Employees	936,935.97	800,001	711,677	(88,324)
133/501360 Per Diem Personnel	934,258.25	1,300,000	470,000	(830,000)
136/501400 Differential Pay	5,635.75			
170/501510 Mandatory Medicare Costs	114,137.22	101,847	110,375	8,528
172/501540 Workers' Compensation		200	1,000	800
175/501590 Life Insurance Program	20,242.79	26,488	27,532	1,044
176/501610 Health Insurance	1,318,087.47	1,449,568	1,573,488	123,920
177/501640 Dental Insurance Plan	35,367.72	40,450	41,721	1,271
178/501660 Unemployment Compensation		80,000	260,000	180,000
179/501690 Vision Care Insurance	11,700.13	14,152	14,591	439
183/501770 Seminars for Professional Employees	4,948.00	5,000	15,000	10,000
185/501810 Professional and Technical Membership Fees	8,146.90	10,000	10,000	
186/501860 Training Programs for Staff Personnel	13,562.45	17,000	40,000	23,000
190/501970 Transportation and Other Travel Expenses for Employees	42,020.66	86,000	75,000	(11,000)
Personal Services Total	10,618,757.06	12,296,215	11,510,265	(785,950)
Contractual Services				
220/520150 Communication Services	350,000.00	350,000		(350,000)
220/520165 For IP Addresses for Transmittal of Election Results			250,000	250,000
225/520260 Postage	1,041,040.00	1,045,000	775,000	(270,000)
228/520280 Delivery Services	1,008.54	10,000	10,000	
240/520490 External Graphics and Reproduction Services	237,915.50	1,786,000	587,880	(1,198,120)
245/520610 Advertising For Specific Purposes	20,468.32	575,000	10,000	(565,000)
260/520830 Professional and Managerial Services	2,991,091.44	3,064,106	1,679,193	(1,384,913)
267/521010 Juror or Election Judge Fees	4,001,350.40	3,727,000	1,600,000	(2,127,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	34,139.25	35,000	50,000	15,000
Contractual Services Total	8,677,013.45	10,592,106	4,962,073	(5,630,033)
Supplies and Materials				
310/530010 Food Supplies	11,003.02	16,000	8,000	(8,000)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	11,591.38	15,000	15,000	
350/530600 Office Supplies	273,441.63	320,000	285,000	(35,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	11,498.98	12,300	69,192	56,892
355/530700 Photographic and Reproduction Supplies	40,906.33	50,000	50,000	
376/531630 Maint. Supplies for Election Equipment	204,029.27	200,000	75,000	(125,000)
388/531650 Computer Operation Supplies	275,893.89	256,150	572,480	316,330
Supplies and Materials Total	828,364.50	869,450	1,074,672	205,222
Operations and Maintenance				
430/540110 Moving Expenses & Minor Remodeling of County Facilities	1,752,835.33	1,711,616	1,105,960	(605,656)
440/540130 Maintenance and Repair of Office Equipment	9,608.64	10,000	10,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	17,059.95	109,460	61,450	(48,010)
444/540250 Maintenance and Repair of Automotive Equipment	1,967.05	35,000	35,000	
Operations and Maintenance Total	1,781,470.97	1,866,076	1,212,410	(653,666)
Capital Equipment and Improvements				
549/560610 Vehicle Purchase			28,000	28,000
579/560450 Computer Equipment			403,600	403,600
Capital Equipment and Improvements Total			431,600	431,600
Rental and Leasing				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
630/550010	Rental of Office Equipment	150,539.00	195,434	40,367	(155,067)
630/550018	County Wide Canon Photocopier Lease			43,994	43,994
634/550060	Rental of Automotive Equipment	24,515.16	35,000	35,000	
660/550130	Rental of Facilities	441,657.08	457,400	266,950	(190,450)
Rental and Leasing Total		616,711.24	687,834	386,311	(301,523)
<u>Contingency and Special Purposes</u>					
814/580380	Appropriation Adjustments		(218,228)	(224,450)	(6,222)
883/580260	Cook County Administration	271,057.00	271,057	1,467,647	1,196,590
Contingency and Special Purposes Total		271,057.00	52,829	1,243,197	1,190,368
Operating Funds Total		22,793,374.22	26,364,510	20,820,528	(5,543,982)
<u>(715) Major Capital Equipment - Long Term Projects</u>					
579/560450	Computer Equipment			1,125,000	1,125,000
				1,125,000	1,125,000
Total Capital Equipment Request Total				1,125,000	1,125,000

DEPARTMENT OVERVIEW

110 COUNTY CLERK

Department Mission

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

- Maintains and provides the public with copies of birth, death and marriage records; issues marriage licenses, notary public certifications, and assumed business name registrations.
- Sets tax rates; maintains real estate maps and local government tax levies; receives redemptions of delinquent property taxes and provides property tax information.
- Prepares and publishes agendas for all meetings of the Cook County Board of Commissioners and maintains the Cook County Code of Ordinances.
- Receives and makes available to the public Statements of Economic Interest and lobbyist registration and reports.
- Administers all elections in suburban Cook County.

Recognizing that the best recommendations for improving services come from staff as well as customers, we believe that ongoing dialogue with both groups is extremely valuable in enhancing performance and staff effectiveness. By continually improving our business practices through training, dialogue, and technology, we aim to provide customers with efficient service and our employees with a supportive and modern work environment.

Goals and Objectives

- To provide mission-critical programs in the most cost-effective and customer-friendly manner possible. This will be accomplished by:
 - oContinuing to automate office activities
 - oExpanding web access to County Clerk services
- To seek new ways to generate revenue through internet sales.
- To ensure that all eligible suburban residents are able to exercise their rights in the electoral process; that all candidates have fair, open, and equal access to all stages of the process; and that the public is fully and promptly informed of all vital and necessary election-related information.

The Election Division will continue to provide:

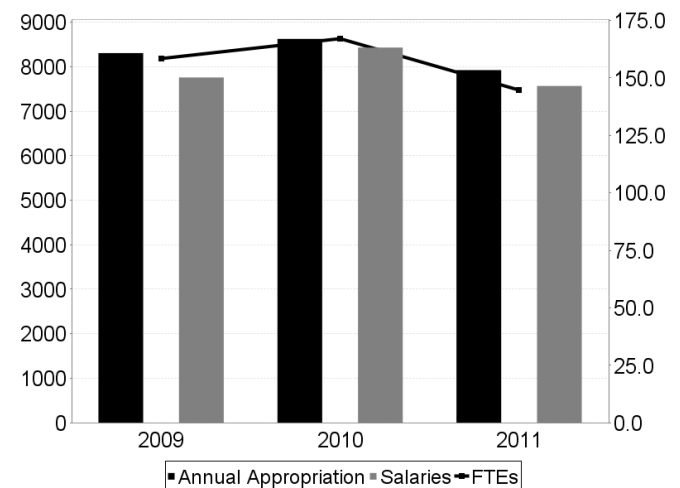
- oSecure elections
- oWell-trained Election Day staff
- oAn accurate vote count
- oUp-to-date voter registration records

Summary of Operations

The County Clerk's Office is the official custodian of Cook County records and books. The office records, maintains and copies vital documents such as: Birth, Marriage and Death Certificates; Notary Public Commissions; Assumed Business Name registrations; Ethics Statements of candidates, elected officials and government employees; Lobbyist registrations and reports; Village and Township financial statements; Real Property Tax Books; Tax Redemption Records; and

official County Maps. In addition, the office issues tax extension rates, permanent real estate numbers and new tax codes. As the Clerk of the County Board of Commissioners, the office prepares the agendas for and tracks the proceedings of the Board. It also receives, catalogs and processes all matters presented to the Board, facilitates the public opening of bids for goods and services for County government, and maintains the Cook County Code of Ordinances.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	8,304.7	8,623.6	7,922.7
Total	8,304.7	8,623.6	7,922.7
	Adopted	Adopted	Adopted
FTE Positions	158.6	167.0	144.8



Major Accomplishments

- Implemented a new Election Judge Management System. The system allows for enhanced and more efficient communications with election judges while reducing paper and postage costs.
- Launched a joint petition-checking project with the Chicago Board of Election Commissioners. By merging both voter registration databases for this purpose, we have streamlined the process of validating challenged petitions, thus reducing administrative costs for both jurisdictions.
- Eliminated duplicative Campaign Disclosure filings at the Clerk's office. Campaigns now file once at the State of Illinois' Chicago office.
- Expanded the Vital Records office in the Daley Center Concourse to accommodate increased foot traffic as a result of acquiring the City of Chicago's vital records operation. The new layout alleviates lines making visits quicker and more convenient.
- Launched an online filing system for lobbyists reporting, thereby increasing transparency about who is paid to influence county government.

Key Initiatives

DEPARTMENT OVERVIEW

110 COUNTY CLERK

- Provide services in the most cost-effective, customer-friendly and environmentally responsible manner possible. This will be accomplished by:
 - oContinuing to identify opportunities to provide convenient and cost effective services to citizens via the internet.
 - oUpgrading information technology hardware infrastructure to accommodate a "greener" environment.
- Successfully conduct the February 2011 Primary and the April 2011 Consolidated elections.
- Initiate integration of database management systems throughout all County Clerk offices with SharePoint.
- Initiate process to replace the outdated Voter Registration Management System.
- Launch an online filing system for approximately 26,000 people who are required to file a Statement of Economic Interest.
- Institute Civil Union licenses at the Bureau of Vital Records, to comply with new state law.
- Phase out the Domestic Partnership program.

Programs

Tax Services Division

Tax Redemption Section:

Tax Redemption processes all aspects of annual and scavenger sales subsequent to the sales, and handles over-the-counter sales of forfeited taxes. The Division performs tax searches incident to the sale to determine prior years' delinquencies; issues Certificates of Purchase for sold parcels; sends statutory notices of taxes sold or of interest by an over-the-counter purchaser; manually notates Tax Judgment records to show activity after the sale; prepares Estimates of Redemption for taxpayers to redeem and forfeiture bills for over-the-counter purchases; and prepares Certificates of Redemption or Tax Deeds when the property is finally either redeemed or deeded.

Accounting Section:

This section is responsible for the receipt of all funds collected by Cook County Clerk operations and controls the payment and redemption of delinquent taxes. This section also establishes and supervises interest-bearing investments and provides an accounting of all delinquent tax monies and fees received by the Clerk's Office.

Tax Extension Section:

This section is responsible for the receipt and processing of tax levies and bond resolutions. This Division also computes the County Tax Rates based upon the Tax levies filed with this activity and assures the levies are within the Statutory or voted rate limitation. All records of increased vote referendums are filed and processed to determine the established new tax rate. Also, this activity establishes and maintains records pertaining to the taxing of all railroad properties and prepares a comparative tax rate booklet which includes all tax rates and codes

throughout the county.

Map Section:

This office keeps detailed maps for all of the land contained within the Cook County limits, catalogs all parcels of property in accordance with their legal description and assigns them permanent real estate index numbers to facilitate property assessment and tax collection. It administers subdivision resolutions passed by the County Board of Commissioners and submits recommendations to said Board for action. If adjacent parcels of property are redivided, or if an individual parcel is subdivided for tax purposes, the Map Division prepares new drawings of the property boundaries and issues new index numbers. The unit also maintains records of the boundaries of all taxing districts in the County and receives notices of all attempts to annex or disconnect property. A tax code is then prepared for each parcel of property indicating which taxing district or districts govern it.

Clerk of the Board Division

The Clerk of the Board supports the Cook County Board of Commissioners' capacity as the governing body of Cook County by preparing biweekly agendas, communicating actions taken by the Board through preparing post-board meeting documents, providing support functions relating to conducting the Board meetings and maintaining the Board's legislative records and Code of Ordinances.

Ethics and Financial Disclosure Department

The Ethics and Financial Disclosure Division operates to comply with two Illinois Statutes, which delegate the County Clerk as the Administrator and Repository for forms filed under the Articles of the Illinois Governmental Ethics Act - Campaign Disclosure forms and Statements of Economic Interest. The Ethics Unit also maintains County lobbyist registrations.

Vital Records Bureau

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 110 - COUNTY CLERK

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	7,873,420.21	8,299,722	7,566,038	(733,684)
120/501210 Overtime Compensation	96,946.51	63,600	84,500	20,900
172/501540 Workers' Compensation		5,000	1,000	(4,000)
185/501810 Professional and Technical Membership Fees	205.00	1,815	235	(1,580)
190/501970 Transportation and Other Travel Expenses for Employees	2,427.55	2,500	4,800	2,300
Personal Services Total	7,972,999.27	8,372,637	7,656,573	(716,064)
Contractual Services				
214/520030 Armored Car Service		74,000	40,000	(34,000)
225/520260 Postage	209,286.00	209,466	249,343	39,877
228/520280 Delivery Services	309.14	500	300	(200)
240/520490 External Graphics and Reproduction Services	51,143.37	51,700	48,275	(3,425)
245/520610 Advertising For Specific Purposes	340.00	700	450	(250)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	700.00	1,900	2,000	100
Contractual Services Total	261,778.51	338,266	340,368	2,102
Supplies and Materials				
350/530600 Office Supplies	45,334.77	46,000	70,700	24,700
353/530640 Books, Periodicals, Publications, Archives and Data Services	30,222.11	31,600	32,542	942
Supplies and Materials Total	75,556.88	77,600	103,242	25,642
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	2,658.50	7,000	7,600	600
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			50,256	50,256
Operations and Maintenance Total	2,658.50	7,000	57,856	50,856
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			25,627	25,627
Rental and Leasing Total			25,627	25,627
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(301,296)	(260,988)	40,308
Contingency and Special Purposes Total		(301,296)	(260,988)	40,308
Operating Funds Total	8,312,993.16	8,494,207	7,922,678	(571,529)
(717) New/Replacement Capital Equipment - 71700110				
530/560510 Office Furnishings and Equipment		4,000	19,700	15,700
570/560440 Telecommunications Equipment		4,200		(4,200)
579/560450 Computer Equipment	630,538.12	869,028	813,500	(55,528)
	630,538.12	877,228	833,200	(44,028)
Total Capital Equipment Request Total	630,538.12	877,228	833,200	(44,028)

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

DEPARTMENT 110 - COUNTY CLERK

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Administrative Division - 1101195							
0005	County Clerk		SEL	1.0	105,000	1.0	105,000
0037	Deputy County Clerk		24	1.0	127,198	1.0	127,198
0051	Administrative Assistant V		20	1.0	77,742	0.5	38,872
0050	Administrative Assistant IV		18	1.0	59,431	1.0	57,098
0370	Tax Examiner V		15			1.0	55,301
0047	Administrative Assistant II		14	1.0	49,761		
				5.0	\$419,132	4.5	\$383,469
02 Human Resources/payroll - 1101196							
0051	Administrative Assistant V		20	1.0	77,742	1.0	78,891
				1.0	\$77,742	1.0	\$78,891
03 Finance and Operations - 1101197							
0048	Administrative Assistant III		16	1.0	56,817	1.0	56,818
0936	Stenographer V		13	1.0	41,129	1.0	41,759
				2.0	\$97,946	2.0	\$98,577
02 Tax Redemption Division							
01 Supervisory - 1101198							
0043	Administrative Assistant to County Clerk		24	1.0	116,392	1.0	116,392
0067	Executive Assistant to the Director		23	1.0	95,382	1.0	96,732
0371	Tax Redemption Supervisor		22	1.0	88,065	1.0	88,903
0051	Administrative Assistant V		20	1.0	71,780		
0048	Administrative Assistant III		16	1.0	56,817	1.0	56,709
				5.0	\$428,436	4.0	\$358,736
02 Public Service - 1101199							
0051	Administrative Assistant V		20	1.0	76,587	1.0	77,168
0369	Tax Examiner IV		13	3.0	135,512	3.0	135,641
4849	Tax Examiner III-County Clerk		13	1.0	42,993	1.0	44,139
0364	Tax Examiner III		11	3.0	105,976	3.0	107,091
0907	Clerk V		11	2.0	79,262	2.0	69,717
				10.0	\$440,330	10.0	\$433,756
03 Tax Searches - 1101402							
0050	Administrative Assistant IV		18	1.0	57,923	1.0	58,049
4848	Stenographer V		15	1.0	49,761	1.0	52,077
4850	Tax Examiner IV-County Clerk		15	1.0	52,101	1.0	52,376
0047	Administrative Assistant II		14	1.0	41,129		
0369	Tax Examiner IV		13	1.0	46,488	1.0	46,488
0907	Clerk V		11	3.0	110,194	2.0	78,719
				8.0	\$357,596	6.0	\$287,709
04 Posting and Payouts - 1101201							
0050	Administrative Assistant IV		18	1.0	64,319	1.0	65,276
0370	Tax Examiner V		15	2.0	108,998	1.0	55,030
0936	Stenographer V		13	2.0	89,481	2.0	89,482
4842	Clerk V-County Clerk		13	1.0	42,993	1.0	43,620
4849	Tax Examiner III-County Clerk		13	1.0	42,993	1.0	44,074
0364	Tax Examiner III		11	1.0	40,023	1.0	40,391
0907	Clerk V		11	3.0	102,614	1.2	49,929
				11.0	\$491,421	8.2	\$387,802
05 Tax Sales - 1101202							
0050	Administrative Assistant IV		18	1.0	60,582	1.0	61,450

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0369	Tax Examiner IV	13	2.0	89,038	2.0	90,119
0907	Clerk V	11	3.0	120,612	2.0	78,981
			6.0	\$270,232	5.0	\$230,550
03 Tax Extension Division						
01 Tax Extension Section - 1101203						
0067	Executive Assistant to the Director	23	1.0	100,260	1.0	101,756
0048	Administrative Assistant III	16	1.0	50,754	1.0	50,755
4851	Tax Examiner V-County Clerk	16	2.0	113,037	2.0	113,039
			4.0	\$264,051	4.0	\$265,550
04 Clerk Of The Board						
01 Clerk of the Board - 1101204						
0043	Administrative Assistant to County Clerk	24	1.0	96,576	1.0	96,576
0067	Executive Assistant to the Director	23	1.0	95,382	1.0	97,032
0050	Administrative Assistant IV	18	2.0	133,885	1.9	128,427
0048	Administrative Assistant III	16	4.0	216,996	4.0	220,715
0047	Administrative Assistant II	14	3.0	148,318	2.0	99,132
4847	Stenographer V-County Clerk	14			1.0	49,440
0936	Stenographer V	13	1.0	47,894	1.0	47,895
4842	Clerk V-County Clerk	13	2.0	90,887	1.0	45,123
			14.0	\$829,938	12.9	\$784,340
05 Ethics And Financial Disclosure						
01 Ethics and Financial Disclosure - 1101205						
0907	Clerk V	11	1.0	33,997		
			1.0	\$33,997		
06 Map Division						
01 Map Section - 1101206						
0076	Administrative Assistant to County Clerk II	22	1.0	84,200	1.0	81,140
2269	MAP DIVISION SUPERVISOR III	22	1.0	95,858		
0051	Administrative Assistant V	20	1.0	70,362	1.0	57,098
0050	Administrative Assistant IV	18	1.0	65,615	1.0	65,859
0048	Administrative Assistant III	16	1.0	55,671	1.0	56,501
0370	Tax Examiner V	15	1.0	53,154	1.0	53,155
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
0936	Stenographer V	13	1.0	46,044	1.0	46,045
4844	Draftsman II-County Clerk	13	1.0	46,044	1.0	46,045
			9.0	\$568,386	8.0	\$457,282
07 Accounting Division						
01 Accounting Section - 1101207						
0050	Administrative Assistant IV	18	1.0	64,319	1.0	65,240
0048	Administrative Assistant III	16	1.0	56,817		
4851	Tax Examiner V-County Clerk	16	1.0	56,817		
0370	Tax Examiner V	15	2.0	106,851	2.0	106,853
0047	Administrative Assistant II	14	1.0	49,439	1.0	49,440
0936	Stenographer V	13	1.0	42,993		
0907	Clerk V	11	1.0	37,346	1.0	38,095
			8.0	\$414,582	5.0	\$259,628
02 Tax Redemption Cashier - 1101208						
0048	Administrative Assistant III	16	1.0	46,244		
0142	Accountant II	13	1.0	46,044	1.0	46,045
0364	Tax Examiner III	11	1.0	39,239	1.0	40,024

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Tax Order Redemption Cashier - 1101209			3.0	\$131,527	2.0	\$86,069
0142	Accountant II	13	5.0	234,366	5.0	234,368
			5.0	\$234,366	5.0	\$234,368
05 Data Processing - 1101403						
0142	Accountant II	13	1.0	47,894	1.0	47,895
			1.0	\$47,894	1.0	\$47,895
08 Bureau of Vital Records						
01 Supervisory - 1101211						
0043	Administrative Assistant to County Clerk	24	2.0	188,197	2.0	188,197
0067	Executive Assistant to the Director	23	1.0	84,200	1.0	85,148
0050	Administrative Assistant IV	18	3.0	196,869	2.0	132,255
5194	Vital Records Supervisor I	18	2.0	116,165	2.0	117,931
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
0936	Stenographer V	13	2.0	85,987	2.0	90,294
0364	Tax Examiner III	11	1.0	35,584	1.0	35,706
0907	Clerk V	11	2.0	79,262	2.0	79,264
			14.0	\$843,630	13.0	\$786,162
02 Document Processing - 1101212						
0274	Vital Statistics Section Coordinator	16	1.0	62,112	1.0	57,590
0907	Clerk V	11	2.0	79,262	1.0	40,394
			3.0	\$141,374	2.0	\$97,984
03 Correspondence - 1101213						
3145	Vital Records Clerk V	15	1.0	53,154	1.0	53,155
0936	Stenographer V	13	2.0	94,382	2.0	94,383
4842	Clerk V-County Clerk	13	1.0	42,993	1.0	44,026
0907	Clerk V	11	6.0	171,098	4.2	157,339
			10.0	\$361,627	8.2	\$348,903
04 Public Service - 1101214						
5194	Vital Records Supervisor I	18	2.0	127,362	2.0	129,298
4837	Adminstrative Assistant II - County Clerk	16	1.0	53,204	1.0	55,645
0936	Stenographer V	13	7.0	322,949	8.0	373,028
4842	Clerk V-County Clerk	13	2.0	85,987	2.0	85,988
0907	Clerk V	11	8.0	290,049	6.0	233,025
			20.0	\$879,551	19.0	\$876,984
05 Notary Public - 1101404						
5194	Vital Records Supervisor I	18	1.0	63,681	1.0	63,721
0907	Clerk V	11	1.0	40,023		
			2.0	\$103,704	1.0	\$63,721
06 Assumed Names - 1101216						
4842	Clerk V-County Clerk	13	2.0	80,340	2.0	82,762
			2.0	\$80,340	2.0	\$82,762
07 Marriage Licenses - 1101217						
3145	Vital Records Clerk V	15	1.0	55,300	1.0	55,301
0936	Stenographer V	13	1.0	46,044	1.0	46,045
4842	Clerk V-County Clerk	13	1.0	42,993	1.0	45,123
0907	Clerk V	11	1.0	37,346		
			4.0	\$181,683	3.0	\$146,469
08 Vital Statistics Cashiers - 1101218						
3145	Vital Records Clerk V	15	1.0	53,697	1.0	53,698

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4838	Bookkeeper IV-County Clerk	15	1.0	55,300	1.0	55,301
0907	Clerk V	11	2.0	80,416	2.0	80,418
			4.0	\$189,413	4.0	\$189,417
09 Maywood Office						
01 Maywood Operations - 1101219						
0907	Clerk V	11	3.0	117,393	3.0	117,394
			3.0	\$117,393	3.0	\$117,394
10 Markham Office						
01 Markham Operations - 1101405						
5194	Vital Records Supervisor I	18	1.0	59,386	1.0	59,699
4842	Clerk V-County Clerk	13	1.0	42,993		
0907	Clerk V	11	2.0	81,656	2.0	81,657
			4.0	\$184,035	3.0	\$141,356
11 Skokie Office						
01 Skokie Operations - 1101221						
5194	Vital Records Supervisor I	18	1.0	54,288	1.0	54,933
0046	Administrative Assistant I	12	1.0	42,030	1.0	42,031
0907	Clerk V	11	1.0	37,346	1.0	38,095
			3.0	\$133,664	3.0	\$135,059
12 Rolling Meadows Office						
01 Rolling Meadows Operations - 1101222						
5194	Vital Records Supervisor I	18	1.0	56,779	1.0	57,642
4842	Clerk V-County Clerk	13	1.0	45,146	1.0	45,898
0907	Clerk V	11	2.0	71,169	2.0	71,953
			4.0	\$173,094	4.0	\$175,493
13 Bridgeview Office						
01 Bridgeview Operations - 1101223						
5194	Vital Records Supervisor I	18	1.0	64,964	1.0	65,953
			1.0	\$64,964	1.0	\$65,953
Total Salaries and Positions			167.0	\$8,562,048	144.8	\$7,622,279
Turnover Adjustment						(56,241)
Operating Funds Total			167.0	\$8,562,048	144.8	\$7,566,038

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 110 - COUNTY CLERK

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	5.0	528,363	5.0	528,363
23	4.0	375,224	4.0	380,668
22	3.0	268,123	2.0	170,043
20	5.0	374,213	3.5	252,029
18	20.0	1,245,568	18.9	1,182,831
16	16.0	882,652	13.0	725,139
15	11.0	588,316	11.0	592,247
14	7.0	340,085	5.0	249,451
13	45.0	2,022,607	43.0	1,956,285
12	1.0	42,030	1.0	42,031
11	49.0	1,789,867	37.4	1,438,192
Total Salaries and Positions	167.0	\$8,562,048	144.8	\$7,622,279
Turnover Adjustment				(56,241)
Operating Funds Total	167.0	\$8,562,048	144.8	\$7,566,038

DEPARTMENT OVERVIEW

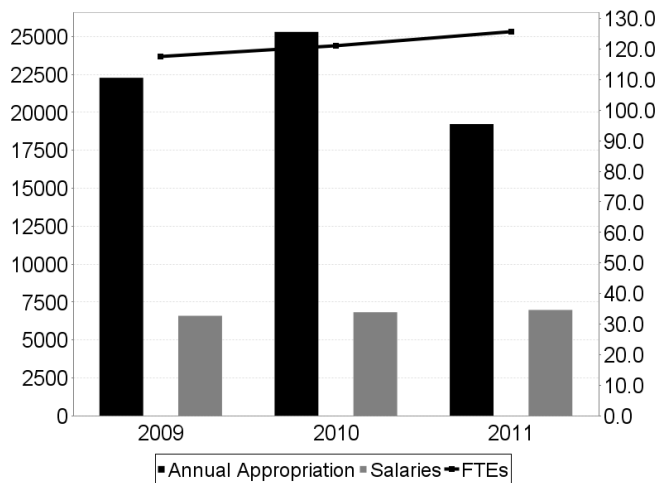
524 COUNTY CLERK - ELECTION DIVISION FUND

Department Mission

The Cook County Clerk's Office is committed to providing quality service to the public in a timely and efficient manner. The Election Division strives to ensure that all eligible suburban residents are able to exercise their rights in the electoral process; that all candidates have fair, open, and equal access to all stages of the process; and that the public is fully and promptly informed of all vital and necessary election-related information.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	22,282.3	25,305.4	19,228.3
Total	22,282.3	25,305.4	19,228.3
	Adopted	Adopted	Adopted
FTE Positions	117.5	121.0	125.6



Programs

Election Planning and Preparation

This encompasses all activities related to preparation, programming, layout, testing and deployment of ballots, memory packs/results cartridges, and equipment for Early Voting and Election Day voting, as well as Election Night vote tabulation. This area also oversees candidate filing; the candidate database; certification of candidates; referendum filing, including translation, proofing, and coordination with submitting jurisdictions; maintenance of the Internet voter's guide; and processing of Certificates of Nomination and Election. Other activities include administrative and legal support to the Legal Advisor for the Division and the County Officers Electoral Board.

Election Judges and Equipment Managers

This area recruits, assigns, trains and manages nearly 12,000 election judges and equipment managers. Specific activities include working with the 60 township committeemen to place election judges; developing training curricula and materials; securing training sites; recruiting and training trainers; producing an election judge manual for each election; and overseeing our high school and college election judge and equipment manager recruitment programs.

Voter Services

This encompasses all activities related to pre-Election Day voting programs, including Early Voting, grace period registration and voting, mail absentee voting, military/overseas absentee voting, and nursing home voting. This area also includes our field unit, which identifies and secures all polling places, conducts polling place accessibility surveys, and serves as liaisons with township and municipal offices and officials. It is also responsible for Front Counter operations, all data entry, all election mailings, and coordinating motor voter registrations with the Secretary of State's Office.

Warehouse Operations

This encompasses maintenance, storage, repair, and pre-LAT (pre-election logic accuracy testing) of all election equipment, including touch screen machines, optical scanners, HAATs (Hybrid Activator Accumulator and Transmitter) voting supply carriers, voting booths, and ancillary parts. Produces, assembles and maintains all other voting materials and supplies used in the polling places, including all forms, envelopes, posters, applications, ballot marking pens, manuals, etc. The Hawthorne Distribution Center prepares, stages, and coordinates all voting supply carriers for shipment to the precincts before Election Day, as well as all equipment and materials to the Early Voting sites.

Research and Policy

Staff helps spearhead public policy initiatives at the state and local levels to improve elections administration. This area also reviews state and federal legislative proposals, and is frequently asked for input on proposed election legislation by federal, state and local officials and organizations. Also conducts research on various election-related best practices in other states.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	6,222,433.58	6,821,787	6,972,281	150,494
120/501210 Overtime Compensation	530,113.94	940,000	375,000	(565,000)
129/501300 Salaries and Wages of Seasonal Work Employees	936,935.97	800,001	711,677	(88,324)
133/501360 Per Diem Personnel	934,258.25	1,300,000	470,000	(830,000)
136/501400 Differential Pay	5,635.75			
170/501510 Mandatory Medicare Costs	106,442.59	93,089	98,587	5,498
172/501540 Workers' Compensation		200	1,000	800
175/501590 Life Insurance Program	18,721.84	24,309	24,587	278
176/501610 Health Insurance	1,250,517.69	1,329,760	1,413,072	83,312
177/501640 Dental Insurance Plan	33,449.90	36,588	37,343	755
178/501660 Unemployment Compensation		80,000	260,000	180,000
179/501690 Vision Care Insurance	10,762.46	12,774	13,110	336
183/501770 Seminars for Professional Employees	4,948.00	5,000	15,000	10,000
185/501810 Professional and Technical Membership Fees	8,146.90	10,000	10,000	
186/501860 Training Programs for Staff Personnel	12,026.50	15,000	25,000	10,000
190/501970 Transportation and Other Travel Expenses for Employees	42,020.66	86,000	75,000	(11,000)
Personal Services Total	10,116,414.03	11,554,508	10,501,657	(1,052,851)
Contractual Services				
220/520150 Communication Services	350,000.00	350,000		(350,000)
220/520165 For IP Addresses for Transmittal of Election Results			250,000	250,000
225/520260 Postage	1,041,040.00	1,045,000	775,000	(270,000)
228/520280 Delivery Services	1,008.54	10,000	10,000	
240/520490 External Graphics and Reproduction Services	197,915.50	1,746,000	459,000	(1,287,000)
245/520610 Advertising For Specific Purposes	20,468.32	575,000	10,000	(565,000)
260/520830 Professional and Managerial Services	2,892,091.44	2,920,006	1,476,193	(1,443,813)
267/521010 Juror or Election Judge Fees	4,001,350.40	3,727,000	1,600,000	(2,127,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	34,139.25	35,000	50,000	15,000
Contractual Services Total	8,538,013.45	10,408,006	4,630,193	(5,777,813)
Supplies and Materials				
310/530010 Food Supplies	11,003.02	16,000	8,000	(8,000)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	11,591.38	15,000	15,000	
350/530600 Office Supplies	254,114.64	300,000	275,000	(25,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	11,498.98	12,000	59,192	47,192
355/530700 Photographic and Reproduction Supplies	40,906.33	50,000	50,000	
376/531630 Maint. Supplies for Election Equipment	204,029.27	200,000	75,000	(125,000)
388/531650 Computer Operation Supplies	251,287.10	200,000	515,630	315,630
Supplies and Materials Total	784,430.72	793,000	997,822	204,822
Operations and Maintenance				
430/540110 Moving Expenses & Minor Remodeling of County Facilities	1,752,835.33	1,711,616	1,105,960	(605,656)
440/540130 Maintenance and Repair of Office Equipment	9,608.64	10,000	10,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	7,374.95	13,260	19,950	6,690
444/540250 Maintenance and Repair of Automotive Equipment	1,967.05	35,000	35,000	
Operations and Maintenance Total	1,771,785.97	1,769,876	1,170,910	(598,966)
Capital Equipment and Improvements				
549/560610 Vehicle Purchase			28,000	28,000
579/560450 Computer Equipment			318,100	318,100
Capital Equipment and Improvements Total			346,100	346,100
Rental and Leasing				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
630/550010	Rental of Office Equipment	119,472.00	164,367	40,367	(124,000)
630/550018	County Wide Canon Photocopier Lease			18,367	18,367
634/550060	Rental of Automotive Equipment	24,515.16	35,000	35,000	
660/550130	Rental of Facilities	441,657.08	457,400	266,950	(190,450)
Rental and Leasing Total		585,644.24	656,767	360,684	(296,083)
<u>Contingency and Special Purposes</u>					
814/580380	Appropriation Adjustments		(105,508)	(107,646)	(2,138)
883/580260	Cook County Administration	228,711.00	228,711	1,328,603	1,099,892
Contingency and Special Purposes Total		228,711.00	123,203	1,220,957	1,097,754
Operating Funds Total		22,024,999.41	25,305,360	19,228,323	(6,077,037)
<u>(715) Major Capital Equipment - Long Term Projects - 71520310</u>					
579/560450	Computer Equipment			1,125,000	1,125,000
				1,125,000	1,125,000
Total Capital Equipment Request Total				1,125,000	1,125,000

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

DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Support - 5240583						
0654	Election Division Supervisor II	24	1.0	85,252	1.0	85,252
0655	Election Division Supervisor III	24	1.0	124,025	1.0	120,935
0043	Administrative Assistant to County Clerk	24	5.0	553,967	5.5	601,091
0067	Executive Assistant to the Director	23	5.0	479,071	4.1	398,649
0076	Administrative Assistant to County Clerk II	22	5.0	395,532	3.0	237,894
0075	Administrative Assistant to County Clerk I	21	1.0	65,615	1.0	69,064
0051	Administrative Assistant V	20	2.0	136,356	2.0	134,457
0658	Election Judges Supervisor	20	1.0	65,289	1.0	65,633
0050	Administrative Assistant IV	18	4.0	239,249	4.0	235,667
0653	Election Division Supervisor I	18			2.0	105,881
3050	ADMINISTRATIVE ASSISTANT IV	18	1.0	61,133	1.0	59,767
1515	CASEWORKER V	18	2.0	105,343		
0048	Administrative Assistant III	16	2.0	99,448	2.0	99,600
0047	Administrative Assistant II	14	1.0	49,439	2.0	100,003
0936	Stenographer V	13	3.0	132,321	3.0	132,940
4840	Clerk IV- County Clerk/Sheriff	12	1.0	36,449	1.0	36,504
0907	Clerk V	11	1.0	37,346	1.0	38,095
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	35,584	1.0	36,314
			37.0	\$2,701,419	35.6	\$2,557,746
02 Voting Device Maintenance/Warehouse - 5240584						
0067	Executive Assistant to the Director	23	2.0	185,369	2.0	186,978
1108	PROGRAMMER IV	22	1.0	63,681	1.0	64,653
0653	Election Division Supervisor I	18			1.0	59,607
1515	CASEWORKER V	18	1.0	59,386		
4837	Adminstrative Assistant II - County Clerk	16	1.0	50,754	1.0	50,923
4834	Administrative Assistant I - County Clerk	15	1.0	47,382	1.0	47,546
4848	Stenographer V	15	1.0	49,761	1.0	51,243
0047	Administrative Assistant II	14	1.0	42,030	1.0	43,770
4835	Administrative Assistant I - County Clerk/Sheriff	14	1.0	49,439	1.0	49,440
4843	Clerk V-County Clerk/Sheriff	14	1.0	42,030	1.0	40,168
4833	Administrative Assistant I-County Clerk	13	1.0	45,146	1.0	45,147
4842	Clerk V-County Clerk	13	2.0	84,123	2.0	88,121
0046	Administrative Assistant I	12	2.0	78,599	2.0	68,185
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	84,882	2.0	85,308
0907	Clerk V	11	4.0	154,739	4.0	155,112
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	35,584	1.0	35,841
0906	Clerk IV	09	4.0	119,805	4.0	120,895
			26.0	\$1,192,710	26.0	\$1,192,937
03 Voter Registration - 5240103						
0654	Election Division Supervisor II	24	1.0	93,500	1.0	93,500
0291	Administrative Analyst I	17	1.0	60,280	1.0	60,364
			2.0	\$153,780	2.0	\$153,864
02 Conduct of Elections						
01 Election and Registration Sites - 5240201						
0048	Administrative Assistant III	16	1.0	59,099	1.0	59,100
0936	Stenographer V	13	2.0	93,040	2.0	93,042
4842	Clerk V-County Clerk	13			1.0	42,994
4845	Election Field Coordinator II	13	3.0	138,122	3.0	139,280
0221	Election Field Coordinator II	12	1.0	33,997	1.0	34,107

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

DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11			1.0	40,024
			7.0	\$324,258	9.0	\$408,547
02 Election Judges - 5240202						
4848	Stenographer V	15	1.0	52,101	1.0	53,016
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
4843	Clerk V-County Clerk/Sheriff	14	1.0	42,030	1.0	42,828
0936	Stenographer V	13	1.0	46,044	2.0	90,296
4842	Clerk V-County Clerk	13	1.0	42,993	1.0	42,994
0907	Clerk V	11	3.0	111,433	3.0	103,978
			8.0	\$346,039	9.0	\$384,551
03 Absentee Voting - 5240203						
0653	Election Division Supervisor I	18			1.0	63,668
1515	CASEWORKER V	18	1.0	62,422		
3144	Election Support Clerk V	15	1.0	55,300	1.0	55,301
4842	Clerk V-County Clerk	13	1.0	42,993	1.0	42,994
0907	Clerk V	11	1.0	33,997	2.0	63,800
			4.0	\$194,712	5.0	\$225,763
03 Registration of Voters						
01 Registration of Voters - 5240301						
0067	Executive Assistant to the Director	23	1.0	96,337	1.0	97,802
0048	Administrative Assistant III	16	1.0	59,099	1.0	59,901
0936	Stenographer V	13	2.0	93,040	2.0	93,104
4842	Clerk V-County Clerk	13	1.0	42,993	1.0	45,147
0907	Clerk V	11			1.0	34,107
			5.0	\$291,469	6.0	\$330,061
02 Changes in Registration of Voters - 5240302						
0047	Administrative Assistant II	14	1.0	44,152	1.0	45,019
4842	Clerk V-County Clerk	13	1.0	45,146	1.0	45,278
			2.0	\$89,298	2.0	\$90,297
04 Record Processing						
01 Ballot Consolidation - 5240401						
0051	Administrative Assistant V	20	1.0	73,592	1.0	73,638
			1.0	\$73,592	1.0	\$73,638
02 Support Services - 5240402						
0043	Administrative Assistant to County Clerk	24	1.0	101,216	1.0	101,216
0067	Executive Assistant to the Director	23	1.0	98,280	1.0	99,746
0076	Administrative Assistant to County Clerk II	22	1.0	93,032	1.0	94,817
0075	Administrative Assistant to County Clerk I	21	1.0	81,723	1.0	81,774
0050	Administrative Assistant IV	18	1.0	64,149	1.0	63,189
0653	Election Division Supervisor I	18			2.0	108,303
1515	CASEWORKER V	18	2.0	108,266		
0048	Administrative Assistant III	16	2.0	107,442	3.0	153,987
3144	Election Support Clerk V	15	1.0	53,697	1.0	53,698
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	49,761	1.0	49,762
0936	Stenographer V	13	1.0	47,894	1.0	47,895
0907	Clerk V	11	1.0	37,346	1.0	38,095
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	37,346	1.0	37,347
			14.0	\$880,152	15.0	\$929,829
03 Data Entry and Voter Verification - 5240403						
0653	Election Division Supervisor I	18			1.0	63,668

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

DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1515	CASEWORKER V	18	1.0	62,422		
3144	Election Support Clerk V	15	1.0	49,761	1.0	46,245
4847	Stenographer V-County Clerk	14	1.0	51,438	1.0	51,439
0936	Stenographer V	13	2.0	89,038	2.0	90,313
4842	Clerk V-County Clerk	13	1.0	46,044	1.0	46,110
0907	Clerk V	11	9.0	334,451	9.0	337,064
			15.0	\$633,154	15.0	\$634,839
Total Salaries and Positions			121.0	\$6,880,583	125.6	\$6,982,072
Turnover Adjustment						(9,791)
Operating Funds Total			121.0	\$6,880,583	125.6	\$6,972,281

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	9.0	957,960	9.5	1,001,994
23	9.0	859,057	8.1	783,175
22	7.0	552,245	5.0	397,364
21	2.0	147,338	2.0	150,838
20	4.0	275,237	4.0	273,728
18	13.0	762,370	13.0	759,750
17	1.0	60,280	1.0	60,364
16	7.0	375,842	8.0	423,511
15	7.0	357,763	7.0	356,811
14	8.0	371,996	9.0	424,106
13	22.0	988,937	24.0	1,085,655
12	6.0	233,927	6.0	224,104
11	22.0	817,826	25.0	919,777
09	4.0	119,805	4.0	120,895
Total Salaries and Positions	121.0	\$6,880,583	125.6	\$6,982,072
Turnover Adjustment				(9,791)
Operating Funds Total	121.0	\$6,880,583	125.6	\$6,972,281

DEPARTMENT OVERVIEW

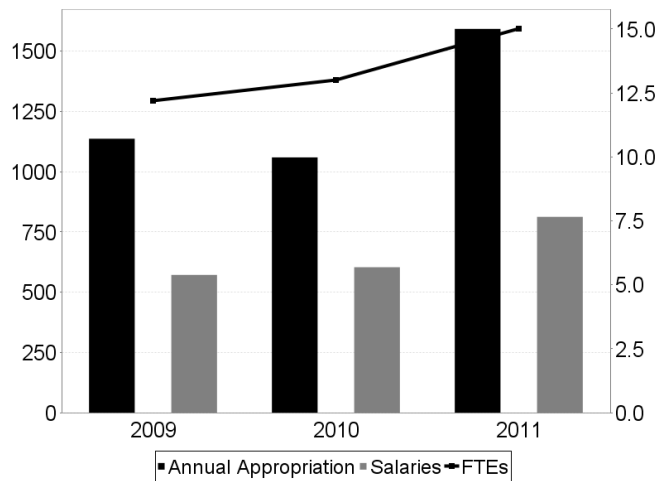
533 COUNTY CLERK - AUTOMATION FUND

Department Mission

The County Clerk Automation Fund provides funding to develop, upgrade and maintain automated services in Tax Services, Vital Records, Clerk of the Board and Ethics in order to reduce costs, improve services and increase productivity. Revenues are derived from fees and license charges for record retrieving and interest earned on investments.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,136.6	1,059.2	1,592.2
Total	1,136.6	1,059.2	1,592.2
	Adopted	Adopted	Adopted
FTE Positions	12.2	13.0	15.0



Programs

Automation Fund

The County Clerk's Automation Fund supports the information technology needs for the Tax Services Division, Bureau of Vital Records, Clerk of the Board, and Ethics Department.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	417,180.37	603,522	812,400	208,878
120/501210 Overtime Compensation	3,985.86	200	200	
170/501510 Mandatory Medicare Costs	7,694.63	8,758	11,788	3,030
175/501590 Life Insurance Program	1,520.95	2,179	2,945	766
176/501610 Health Insurance	67,569.78	119,808	160,416	40,608
177/501640 Dental Insurance Plan	1,917.82	3,862	4,378	516
179/501690 Vision Care Insurance	937.67	1,378	1,481	103
186/501860 Training Programs for Staff Personnel	1,535.95	2,000	15,000	13,000
Personal Services Total	502,343.03	741,707	1,008,608	266,901
Contractual Services				
240/520490 External Graphics and Reproduction Services	40,000.00	40,000	128,880	88,880
260/520830 Professional and Managerial Services	99,000.00	144,100	203,000	58,900
Contractual Services Total	139,000.00	184,100	331,880	147,780
Supplies and Materials				
350/530600 Office Supplies	19,326.99	20,000	10,000	(10,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services		300	10,000	9,700
388/531650 Computer Operation Supplies	24,606.79	56,150	56,850	700
Supplies and Materials Total	43,933.78	76,450	76,850	400
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	9,685.00	96,200	41,500	(54,700)
Operations and Maintenance Total	9,685.00	96,200	41,500	(54,700)
Capital Equipment and Improvements				
579/560450 Computer Equipment			85,500	85,500
Capital Equipment and Improvements Total			85,500	85,500
Rental and Leasing				
630/550010 Rental of Office Equipment	31,067.00	31,067		(31,067)
630/550018 County Wide Canon Photocopier Lease			25,627	25,627
Rental and Leasing Total	31,067.00	31,067	25,627	(5,440)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(112,720)	(116,804)	(4,084)
883/580260 Cook County Administration	42,346.00	42,346	139,044	96,698
Contingency and Special Purposes Total	42,346.00	(70,374)	22,240	92,614
Operating Funds Total	768,374.81	1,059,150	1,592,205	533,055

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

DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration and Clerical - 5331454						
0067	Executive Assistant to the Director	23	1.0	71,780	1.0	69,542
0051	Administrative Assistant V	20			1.0	72,324
0050	Administrative Assistant IV	18	4.0	244,635	5.0	312,002
0048	Administrative Assistant III	16			1.0	57,192
4851	Tax Examiner V-County Clerk	16			1.0	56,818
0047	Administrative Assistant II	14			1.0	41,130
0936	Stenographer V	13	1.0	46,044	1.0	46,045
4842	Clerk V-County Clerk	13	1.0	42,993	1.0	47,047
0364	Tax Examiner III	11	1.0	26,735		
0907	Clerk V	11	1.0	32,455		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,393		
0906	Clerk IV	09	1.0	29,594	1.0	30,252
			11.0	\$534,629	13.0	\$732,352
02 Vital Statistics						
01 Suburban Offices - 5331457						
0907	Clerk V	11	2.0	80,046	2.0	80,048
			2.0	\$80,046	2.0	\$80,048
Total Salaries and Positions			13.0	\$614,675	15.0	\$812,400

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	71,780	1.0	69,542
20			1.0	72,324
18	4.0	244,635	5.0	312,002
16			2.0	114,010
14			1.0	41,130
13	2.0	89,037	2.0	93,092
11	5.0	179,629	2.0	80,048
09	1.0	29,594	1.0	30,252
Total Salaries and Positions	13.0	\$614,675	15.0	\$812,400



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BUREAU SUMMARY
RECORDER OF DEEDS

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
130 - Recorder of Deeds	6,884,825.05	7,537,358	6,074,135	(1,463,223)
Corporate Fund Total	6,884,825.05	7,537,358	6,074,135	(1,463,223)
General Fund Total	6,884,825.05	7,537,358	6,074,135	(1,463,223)
Special Purpose Funds				
527 - County Recorder Document Storage System Fund	4,241,171.73	5,727,916	2,965,658	(2,762,258)
570 - GIS Fee Fund	160,912.17	212,902	2,176,575	1,963,673
571 - Rental Housing Support Fee Fund	140,299.14	149,204	479,617	330,413
Special Purpose Funds Total	4,542,383.04	6,090,022	5,621,850	(468,172)
Special Purpose Fund Total	4,542,383.04	6,090,022	5,621,850	(468,172)
Total Appropriations	11,427,208.09	13,627,380	11,695,985	(1,931,395)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
130 - Recorder of Deeds	157.0	128.0	(29.0)
Corporate Fund Total	157.0	128.0	(29.0)
General Fund Total	157.0	128.0	(29.0)
Special Purpose Funds			
527 - County Recorder Document Storage System Fund	59.0	28.0	(31.0)
570 - GIS Fee Fund	3.0	43.0	40.0
571 - Rental Housing Support Fee Fund	2.0	7.0	5.0
Special Purpose Funds Total	64.0	78.0	14.0
Special Purpose Fund Total	64.0	78.0	14.0
Total Positions	221.0	206.0	(15.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
RECORDER OF DEEDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	6,693,387.75	7,176,048	5,752,120	(1,423,928)
120/501210 Overtime Compensation	(.75)			
172/501540 Workers' Compensation		11,825		(11,825)
185/501810 Professional and Technical Membership Fees	235.00	2,000	2,000	
Personal Services Total	6,693,622.00	7,189,873	5,754,120	(1,435,753)
Contractual Services				
214/520030 Armored Car Service		60,000	60,000	
225/520260 Postage	85,235.41	85,600	75,600	(10,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	150.00	4,000	4,000	
260/520830 Professional and Managerial Services	24,000.00	25,000	25,000	
261/520890 Legal Fees Regarding Labor Matters		4,000	4,000	
Contractual Services Total	109,385.41	178,600	168,600	(10,000)
Supplies and Materials				
350/530600 Office Supplies	26,125.48	29,100	29,100	
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,543.55	2,700	2,700	
355/530700 Photographic and Reproduction Supplies	4,112.00	7,710	3,710	(4,000)
388/531650 Computer Operation Supplies	2,536.48	4,000	4,000	
Supplies and Materials Total	35,317.51	43,510	39,510	(4,000)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	38,725.36	75,000	65,000	(10,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	596.67	6,000	6,000	
444/540250 Maintenance and Repair of Automotive Equipment	1,732.16	4,000	4,000	
445/540290 Operation of Automotive Equipment	3,789.94	7,685		(7,685)
Operations and Maintenance Total	44,844.13	92,685	75,000	(17,685)
Rental and Leasing				
630/550010 Rental of Office Equipment	1,656.00	32,690	17,690	(15,000)
630/550018 County Wide Canon Photocopier Lease			19,215	19,215
Rental and Leasing Total	1,656.00	32,690	36,905	4,215
Operating Funds Total	6,884,825.05	7,537,358	6,074,135	(1,463,223)
(717) New/Replacement Capital Equipment				
549/560610 Vehicle Purchase			80,000	80,000
			80,000	80,000
Total Capital Equipment Request Total			80,000	80,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	3,134,604.68	3,379,755	4,062,847	683,092
129/501300 Salaries and Wages of Seasonal Work Employees	11,352.38	40,393		(40,393)
170/501510 Mandatory Medicare Costs	39,359.43	162,788	26,155	(136,633)
175/501590 Life Insurance Program	8,548.16	12,167	6,530	(5,637)
176/501610 Health Insurance	632,452.25	845,422	403,440	(441,982)
177/501640 Dental Insurance Plan	17,374.74	18,995	10,783	(8,212)
179/501690 Vision Care Insurance	4,503.09	7,006	3,710	(3,296)
183/501770 Seminars for Professional Employees	1,780.00	10,804	3,804	(7,000)
185/501810 Professional and Technical Membership Fees	1,470.00	3,500	1,500	(2,000)
186/501860 Training Programs for Staff Personnel		19,500	7,500	(12,000)
190/501970 Transportation and Other Travel Expenses for Employees	9,198.01	30,000	15,000	(15,000)
Personal Services Total	3,860,642.74	4,530,330	4,541,269	10,939
Contractual Services				
225/520260 Postage	2,981.00	3,000	1,500	(1,500)
240/520490 External Graphics and Reproduction Services	21,378.80	53,500	27,000	(26,500)
242/520550 Surveys, Operations and Reports		40,000		(40,000)
245/520610 Advertising For Specific Purposes			3,500	3,500
246/520650 Imaging of Records		250,000	60,000	(190,000)
260/520830 Professional and Managerial Services	99,000.00	311,000	150,000	(161,000)
Contractual Services Total	123,359.80	657,500	242,000	(415,500)
Supplies and Materials				
320/530100 Wearing Apparel	4,968.51	5,000	5,000	
350/530600 Office Supplies	15,092.42	19,000	6,000	(13,000)
355/530700 Photographic and Reproduction Supplies	1,092.56	2,400		(2,400)
388/531650 Computer Operation Supplies	56,510.40	76,500	45,000	(31,500)
Supplies and Materials Total	77,663.89	102,900	56,000	(46,900)
Operations and Maintenance				
445/540290 Operation of Automotive Equipment		15,000	10,000	(5,000)
Operations and Maintenance Total		15,000	10,000	(5,000)
Capital Equipment and Improvements				
530/560510 Office Furnishings and Equipment	53,607.27	220,000	40,000	(180,000)
579/560450 Computer Equipment	175,853.34	273,036	140,000	(133,036)
Capital Equipment and Improvements Total	229,460.61	493,036	180,000	(313,036)
Rental and Leasing				
630/550010 Rental of Office Equipment		40,000	20,000	(20,000)
Rental and Leasing Total		40,000	20,000	(20,000)
Contingency and Special Purposes				
883/580260 Cook County Administration	251,256.00	251,256	572,581	321,325
Contingency and Special Purposes Total	251,256.00	251,256	572,581	321,325
Operating Funds Total	4,542,383.04	6,090,022	5,621,850	(468,172)

DEPARTMENT OVERVIEW

130 RECORDER OF DEEDS

Department Mission

We exist to preserve a high level of customer service to land owners, while providing reliable and current data to the Title and Mortgage Banker Industries. The most important role of the Recorder's Office is dictated by state statutes. In such, the law requires the office to record land records and make them available in perpetuity, in order to provide access to public records for public retrieval and private utilization. So that our mission, will include granting access to "public" record through a variety of media outlets that facilitates data consumption in a real time environment is consistent with trending technology upgrades including data access through the use of hand held devices.

Goals and Objectives

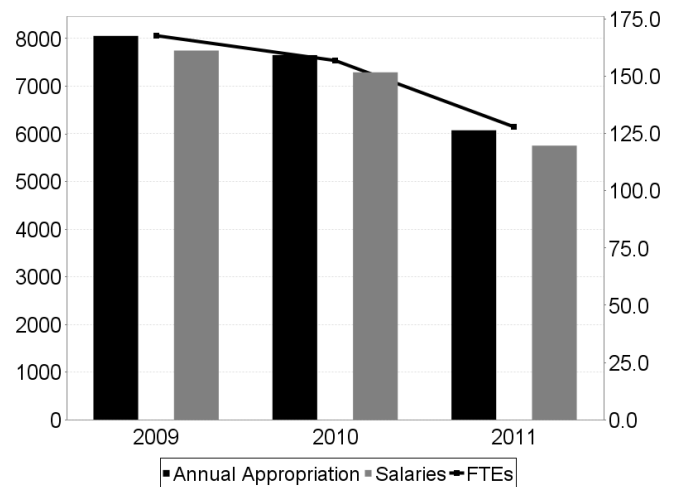
- Continue to work with other county departments to integrate software
- Link land records with Geographical Information System (GIS)
- Continue recording all document types & indexing data
- Increase & enhanced level of data indexing proficiency
- Perform 90-95% quality assurance of data entered
- Attached full legal descriptions to every parcel that has an image
- Develop customized technology solutions for customers
- Increase revenue using new technology and developing new products
- Protect homeowners by providing updates on fraud and document submittal

Summary of Operations

The Cook County Recorder of Deeds Office is a repository for land records and other public information. The CCRD is responsible for assessing fees in the acceptance, compilation, maintenance of a database. The CCRD also records liens, military discharge documents, UCC documents, municipal annexation and municipal incorporations. CCRD accepts over 125 different document types while maintaining a microfilm library of several million historical land records.

Moreover, CCRD collects all transfer taxes from those engaged in a land transaction. This includes collecting the transfer tax for the county, state and monitoring the tax for sixty-plus municipalities. CCRD staff are required to collect the Rental Housing Support fee and perform extensive data services for the Cook County Treasurer and the Cook County Assessor's Office.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	8,054.9	7,652.1	6,074.1
Total	8,054.9	7,652.1	6,074.1
	Adopted	Adopted	Adopted
FTE Positions	167.6	157.0	128.0



Major Accomplishments

- Installed new cashing database cluster servers and 40 TB redundant SAN with fiber channel storage devices.
- Upgraded the cashing software and initiated new fee collection schedules pursuant to County Ordinances.
- Trained staff on procedures for being in compliance with the Illinois Predatory Lending Law. Cashiers are now required to review deeds to ensure that "Certificates of Compliance" or "Exempt" status documentation is attached to all deeds prior to recording.

Key Initiatives

- Maximize staff potential with the aid of technology.
- Pursue technology solutions that include the integration of software that will link land records with Geographical Information Systems (GIS) files.
- Contract with vendors to perform redaction services on all documents in our database that contain sensitive data.
- Re-design the Recorder of Deeds website.
- Administer the Mortgage Fraud Program.
- Administer the Rental Housing Support Program.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 130 - RECORDER OF DEEDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	6,693,387.75	7,176,048	5,752,120	(1,423,928)
120/501210 Overtime Compensation	(.75)			
172/501540 Workers' Compensation		11,825		(11,825)
185/501810 Professional and Technical Membership Fees	235.00	2,000	2,000	
Personal Services Total	6,693,622.00	7,189,873	5,754,120	(1,435,753)
Contractual Services				
214/520030 Armored Car Service		60,000	60,000	
225/520260 Postage	85,235.41	85,600	75,600	(10,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	150.00	4,000	4,000	
260/520830 Professional and Managerial Services	24,000.00	25,000	25,000	
261/520890 Legal Fees Regarding Labor Matters		4,000	4,000	
Contractual Services Total	109,385.41	178,600	168,600	(10,000)
Supplies and Materials				
350/530600 Office Supplies	26,125.48	29,100	29,100	
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,543.55	2,700	2,700	
355/530700 Photographic and Reproduction Supplies	4,112.00	7,710	3,710	(4,000)
388/531650 Computer Operation Supplies	2,536.48	4,000	4,000	
Supplies and Materials Total	35,317.51	43,510	39,510	(4,000)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	38,725.36	75,000	65,000	(10,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	596.67	6,000	6,000	
444/540250 Maintenance and Repair of Automotive Equipment	1,732.16	4,000	4,000	
445/540290 Operation of Automotive Equipment	3,789.94	7,685		(7,685)
Operations and Maintenance Total	44,844.13	92,685	75,000	(17,685)
Rental and Leasing				
630/550010 Rental of Office Equipment	1,656.00	32,690	17,690	(15,000)
630/550018 County Wide Canon Photocopier Lease			19,215	19,215
Rental and Leasing Total	1,656.00	32,690	36,905	4,215
Operating Funds Total	6,884,825.05	7,537,358	6,074,135	(1,463,223)
(717) New/Replacement Capital Equipment - 71700130				
549/560610 Vehicle Purchase			80,000	80,000
			80,000	80,000
Total Capital Equipment Request Total			80,000	80,000

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division						
01 Executive - 1301154						
0014	Recorder	SEL	1.0	105,000	1.0	105,000
0042	Administrative Assistant to County Recorder	23	2.0	199,584	2.0	200,853
0253	Business Manager III	22	1.0	63,682		
0051	Administrative Assistant V	20		1		
0292	Administrative Analyst II	19	1.0	73,960	1.0	73,961
			5.0	\$442,227	4.0	\$379,814
02 Clerical - 1301155						
0047	Administrative Assistant II	14	1.0	44,913	1.0	45,220
			1.0	\$44,913	1.0	\$45,220
03 Accounting - 1301156						
0042	Administrative Assistant to County Recorder	23	1.0	102,279	1.0	102,280
0110	Director of Financial Control I	20	1.0	77,742	1.0	78,534
0144	Accountant IV	17	3.0	147,784	3.0	149,672
0141	Accountant I	11		1		
			5.0	\$327,806	5.0	\$330,486
04 Purchasing - 1301157						
0042	Administrative Assistant to County Recorder	23	1.0	102,279	1.0	102,280
0047	Administrative Assistant II	14	1.0	49,133	1.0	49,634
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,030	1.0	42,031
4855	Clerk IV-Recorder of Deeds	10	1.0	30,268	1.0	30,694
			4.0	\$223,710	4.0	\$224,639
06 Legal - 1301159						
0398	Chief Legal Advisor-Recorder	24	1.0	107,947	1.0	107,947
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
			2.0	\$159,385	2.0	\$159,386
02 Customer Service Division						
01 Special Services - 1301160						
0050	Administrative Assistant IV	18	2.0	131,239	2.0	132,602
0048	Administrative Assistant III	16	1.0	57,062	1.0	57,451
0238	Cashier III (Recorder)	13	1.0	47,894	1.0	47,895
0046	Administrative Assistant I	12	1.0	40,168	1.0	42,031
0907	Clerk V	11	1.0	41,633	2.0	72,862
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,023	1.0	40,024
4855	Clerk IV-Recorder of Deeds	10	6.0	220,783	6.0	221,338
0906	Clerk IV	09	1.0	31,023		
			14.0	\$609,825	14.0	\$614,203
03 Security - 1301161						
0800	Safety Inspector II	15			1.0	48,733
2261	TRACT SECTION SUPERVISOR	14	1.0	48,403		
0047	Administrative Assistant II	14	1.0	44,913	1.0	45,811
4859	Security Officer I(Recorder)	10	1.0	37,144	3.0	102,810
0906	Clerk IV	09	1.0	36,449		
2416	Security Officer I	09		28,918		
			4.0	\$195,827	5.0	\$197,354
03 Recording Operations Division						
01 Document Maintenance - 1301162						
0401	Deputy Recorder	24	1.0	117,663	1.0	117,663
0051	Administrative Assistant V	20	1.0	61,803	1.0	62,170

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16		2		
0143	Accountant III	15	1.0	53,697	1.0	53,698
0238	Cashier III (Recorder)	13	1.0	47,894	1.0	47,895
4855	Clerk IV-Recorder of Deeds	10	1.0	37,144	1.0	37,145
			5.0	\$318,203	5.0	\$318,571
02 Document Pricing - 1301163						
0415	Recording Division Supervisor	22	1.0	86,322	1.0	86,577
4854	Cashier III (Recorder)	14	1.0	51,438	1.0	48,468
0237	Cashier II (Recorder)	12	1.0	43,280	1.0	43,280
4853	Cashier II (Recorder)	11	1.0	39,239	1.0	39,657
4855	Clerk IV-Recorder of Deeds	10	2.0	73,594	2.0	73,595
			6.0	\$293,873	6.0	\$291,577
03 Cashiers - 1301164						
0048	Administrative Assistant III	16	1.0	57,634	1.0	58,741
4854	Cashier III (Recorder)	14	2.0	99,370	1.0	50,725
0238	Cashier III (Recorder)	13	1.0	47,894	1.0	46,045
0236	Cashier I (Recorder)	11	1.0	35,585	1.0	35,706
0907	Clerk V	11		1		
0227	Cashier II	10	1.0	36,449	1.0	36,450
4855	Clerk IV-Recorder of Deeds	10		1		
			6.0	\$276,934	5.0	\$227,667
04 Mail - 1301165						
0050	Administrative Assistant IV	18	1.0	60,582	1.0	61,042
0410	Title Officer Supervisor	24	1.0	54,288		
0048	Administrative Assistant III	16	2.0	109,281	3.0	165,297
4854	Cashier III (Recorder)	14	3.0	154,315	3.0	153,603
0238	Cashier III (Recorder)	13	1.0	42,993	1.0	42,993
0237	Cashier II (Recorder)	12	1.0	42,852	1.0	42,853
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,852		1
0907	Clerk V	11	5.0	205,687	4.0	165,510
4855	Clerk IV-Recorder of Deeds	10	6.0	220,088	5.0	184,034
0906	Clerk IV	09	1.0	26,998		
			22.0	\$959,936	18.0	\$815,333
06 Public Information/UCC - 1301166						
0907	Clerk V	11	1.0	41,633	1.0	41,634
4855	Clerk IV-Recorder of Deeds	10	1.0	34,964	1.0	34,964
			2.0	\$76,597	2.0	\$76,598
08 Title Express - 1301168						
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	55,300	1.0	55,301
5436	Cashier V (Recorder of Deeds)	15			1.0	49,762
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
4854	Cashier III (Recorder)	14	3.0	152,807	3.0	153,289
0238	Cashier III (Recorder)	13	3.0	145,550	2.0	95,790
0237	Cashier II (Recorder)	12	1.0	42,852		1
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,852	1.0	42,853
0907	Clerk V	11			2.0	67,064
4857	Microfilm Operator III (Recorder)	11	1.0	40,023	1.0	40,024
0227	Cashier II	10	1.0	34,821	1.0	34,822
0906	Clerk IV	09	2.0	66,607		
			14.0	\$632,250	13.0	\$590,345

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
09 Declaration & Revenue Stamp Review - 1301169							
0907	Clerk V		11	4.0	166,142	4.0	166,145
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff		11	1.0	39,239	1.0	39,240
4855	Clerk IV-Recorder of Deeds		10	1.0	36,449	1.0	36,450
				6.0	\$241,830	6.0	\$241,835
10 Mapping - 1301170							
0907	Clerk V		11	1.0	41,633	1.0	41,634
				1.0	\$41,633	1.0	\$41,634
12 Real Estate Indexing - 1301171							
1128	ELECTRONIC INFORMATION DIRECTOR		24	1.0	98,257	1.0	98,258
0050	Administrative Assistant IV		18	1.0	64,319	1.0	65,602
0048	Administrative Assistant III		16	1.0	57,634	1.0	58,785
0047	Administrative Assistant II		14	2.0	99,875		
0562	Real Estate Indexer II		13	3.0	140,870		
4858	Real Estate Indexer I		12	8.0	334,165		
0563	Real Estate Indexer I		11	7.0	253,231		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff		11	1.0	33,997		
4855	Clerk IV-Recorder of Deeds		10		1		
				24.0	\$1,082,349	3.0	\$222,645
04 Information Retrieval Division							
01 Tract - 1301172							
0048	Administrative Assistant III		16	1.0	48,403	1.0	49,332
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff		11	1.0	39,239	1.0	39,240
4855	Clerk IV-Recorder of Deeds		10	1.0	38,648	1.0	38,649
0906	Clerk IV		09	1.0	31,887		1
				4.0	\$158,177	3.0	\$127,222
02 Document Processing - 1301173							
0907	Clerk V		11		1		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff		11	1.0	39,239	1.0	39,240
4860	Microfilm Operator II-Recorder		11	1.0	39,239	1.0	39,240
4855	Clerk IV-Recorder of Deeds		10	2.0	73,594	1.0	36,450
0906	Clerk IV		09		1		
				4.0	\$152,074	3.0	\$114,930
03 Microfilm Reproduction - 1301174							
0907	Clerk V		11		1		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff		11	1.0	39,239	1.0	39,240
4855	Clerk IV-Recorder of Deeds		10	1.0	37,144	1.0	37,145
0906	Clerk IV		09		1		
				2.0	\$76,385	2.0	\$76,385
04 Microfilm Library/Retrieval - 1301175							
0999	Title Express Supervisor		14	1.0	48,162	1.0	48,416
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff		11	4.0	153,171	4.0	155,067
4860	Microfilm Operator II-Recorder		11	1.0	39,239	1.0	39,240
4855	Clerk IV-Recorder of Deeds		10	5.0	182,944	5.0	183,749
				11.0	\$423,516	11.0	\$426,472
05 Satellite Division							
01 Rolling Meadows - 1301176							
0145	Accountant V		19	1.0	72,500	1.0	73,326
4854	Cashier III (Recorder)		14	1.0	46,244	1.0	46,245
0237	Cashier II (Recorder)		12	1.0	42,030	1.0	42,031

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			3.0	\$160,774	3.0	\$161,602
02 Markham - 1301177						
0419	Director of Satellite Offices	24		1		
0050	Administrative Assistant IV	18	1.0	56,779	1.0	57,335
0048	Administrative Assistant III	16		1		
4854	Cashier III (Recorder)	14	1.0	51,438	1.0	51,439
0237	Cashier II (Recorder)	12	1.0	44,597	1.0	44,598
			3.0	\$152,816	3.0	\$153,372
03 Bridgeview - 1301178						
0050	Administrative Assistant IV	18	1.0	66,275	1.0	67,147
0047	Administrative Assistant II	14		1		
4854	Cashier III (Recorder)	14	1.0	49,930	1.0	50,642
0237	Cashier II (Recorder)	12	1.0	44,597	1.0	44,598
			3.0	\$160,803	3.0	\$162,387
04 Skokie - 1301179						
0403	Examiner of Titles I	20	1.0	76,970	1.0	77,677
4854	Cashier III (Recorder)	14		1		
0237	Cashier II (Recorder)	12	1.0	43,280	1.0	34,122
0236	Cashier I (Recorder)	11	1.0	40,023	1.0	40,024
			3.0	\$160,274	3.0	\$151,823
05 Maywood - 1301180						
0291	Administrative Analyst I	17	1.0	59,683	1.0	60,393
0237	Cashier II (Recorder)	12	2.0	84,882	2.0	85,634
			3.0	\$144,565	3.0	\$146,027
Total Salaries and Positions			157.0	\$7,516,682	128.0	\$6,297,527
Turnover Adjustment						(545,407)
Operating Funds Total			157.0	\$7,516,682	128.0	\$5,752,120

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 130 - RECORDER OF DEEDS

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	4.0	378,156	3.0	323,868
23	4.0	404,142	4.0	405,413
22	2.0	150,004	1.0	86,577
20	3.0	216,516	3.0	218,381
19	2.0	146,460	2.0	147,287
18	6.0	379,194	6.0	383,728
17	4.0	207,467	4.0	210,065
16	6.0	330,017	7.0	389,606
15	2.0	108,997	4.0	207,494
14	21.0	1,043,819	17.0	846,370
13	10.0	473,095	6.0	280,618
12	21.0	890,437	11.0	464,033
11	35.0	1,367,458	29.0	1,140,791
10	30.0	1,094,036	30.0	1,088,295
09	6.0	221,884		1
Total Salaries and Positions	157.0	\$7,516,682	128.0	\$6,297,527
Turnover Adjustment				(545,407)
Operating Funds Total	157.0	\$7,516,682	128.0	\$5,752,120

DEPARTMENT OVERVIEW

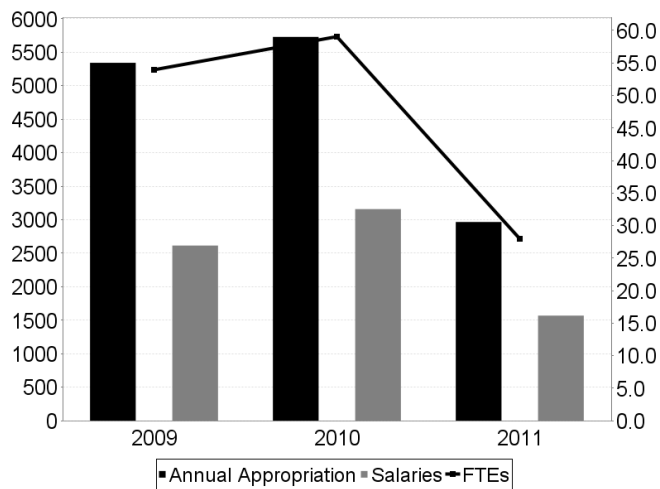
527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Department Mission

The Document Storage Fund was created to assist the Recorder of Deeds Office in its efforts to establish, promote, and maintain various technology initiatives that allow the Office to gather data and make it available for public review and corporate consumption.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	5,341.5	5,727.9	2,965.7
Total	5,341.5	5,727.9	2,965.7
	Adopted	Adopted	Adopted
FTE Positions	54.0	59.0	28.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	2,926,377.55	3,158,017	1,568,133	(1,589,884)
129/501300 Salaries and Wages of Seasonal Work Employees	11,352.38	40,393		(40,393)
170/501510 Mandatory Medicare Costs	36,447.19	159,570	22,752	(136,818)
175/501590 Life Insurance Program	8,502.74	11,367	5,683	(5,684)
176/501610 Health Insurance	579,092.46	825,422	335,880	(489,542)
177/501640 Dental Insurance Plan	16,663.25	18,665	8,101	(10,564)
179/501690 Vision Care Insurance	4,503.09	6,886	3,087	(3,799)
183/501770 Seminars for Professional Employees	1,655.00	2,304	2,304	
186/501860 Training Programs for Staff Personnel		9,000	4,500	(4,500)
190/501970 Transportation and Other Travel Expenses for Employees	7,233.61	20,000	10,000	(10,000)
Personal Services Total	3,591,827.27	4,251,624	1,960,440	(2,291,184)
Contractual Services				
240/520490 External Graphics and Reproduction Services	15,903.52	40,000	20,000	(20,000)
242/520550 Surveys, Operations and Reports		40,000		(40,000)
246/520650 Imaging of Records		240,000	60,000	(180,000)
260/520830 Professional and Managerial Services	99,000.00	300,000	150,000	(150,000)
Contractual Services Total	114,903.52	620,000	230,000	(390,000)
Supplies and Materials				
320/530100 Wearing Apparel	4,968.51	5,000	5,000	
350/530600 Office Supplies	9,901.53	12,000	2,500	(9,500)
388/531650 Computer Operation Supplies	48,082.29	65,000	40,000	(25,000)
Supplies and Materials Total	62,952.33	82,000	47,500	(34,500)
Capital Equipment and Improvements				
530/560510 Office Furnishings and Equipment	53,607.27	220,000	40,000	(180,000)
579/560450 Computer Equipment	166,625.34	263,036	140,000	(123,036)
Capital Equipment and Improvements Total	220,232.61	483,036	180,000	(303,036)
Rental and Leasing				
630/550010 Rental of Office Equipment		40,000	20,000	(20,000)
Rental and Leasing Total		40,000	20,000	(20,000)
Contingency and Special Purposes				
883/580260 Cook County Administration	251,256.00	251,256	527,718	276,462
Contingency and Special Purposes Total	251,256.00	251,256	527,718	276,462
Operating Funds Total	4,241,171.73	5,727,916	2,965,658	(2,762,258)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Technical Services Division						
01 Computer Administration - 5270582						
0401	Deputy Recorder	24	1.0	117,663	1.0	117,663
0406	Chief Deputy Recorder	24	1.0	136,032	1.0	136,032
0042	Administrative Assistant to County Recorder	23	1.0	101,264	1.0	101,265
1114	Systems Analyst V	23	1.0	84,200		
0253	Business Manager III	22	1.0	63,681		
0294	Administrative Analyst IV	22	2.0	183,447		
1135	Project Leader- Data Systems	22	1.0	92,108		
0051	Administrative Assistant V	20	3.0	220,045	3.0	221,967
1112	SYSTEMS ANALYST III	20	6.0	420,656		
0050	Administrative Assistant IV	18	3.0	184,751	1.0	49,732
0048	Administrative Assistant III	16	4.0	212,553	4.0	213,176
0703	Personnel Analyst II	15	1.0	53,749	1.0	54,698
0047	Administrative Assistant II	14	3.0	148,749	2.0	100,751
0561	Real Estate Indexer III	14	2.0	89,643		
4854	Cashier III (Recorder)	14	1.0	49,930	1.0	51,308
0936	Stenographer V	13	2.0	95,788		
0046	Administrative Assistant I	12	2.0	84,061	2.0	84,062
0237	Cashier II (Recorder)	12	3.0	125,051	3.0	125,053
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,852		
0563	Real Estate Indexer I	11	7.0	250,837		
0907	Clerk V	11	4.0	162,443	4.0	162,446
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,239	1.0	39,240
4857	Microfilm Operator III (Recorder)	11	1.0	40,393		
4855	Clerk IV-Recorder of Deeds	10	3.0	110,739	3.0	110,740
4856	Microfilm Operator II(Recorder)	10	1.0	37,144		
0983	Microfilm Operator II	09	2.0	62,722		
4613	Internship Clerk	09	1.0	16,318		
			59.0	\$3,226,058	28.0	\$1,568,133
Total Salaries and Positions			59.0	\$3,226,058	28.0	\$1,568,133

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	253,695	2.0	253,695
23	2.0	185,464	1.0	101,265
22	4.0	339,236		
20	9.0	640,701	3.0	221,967
18	3.0	184,751	1.0	49,732
16	4.0	212,553	4.0	213,176
15	1.0	53,749	1.0	54,698
14	6.0	288,322	3.0	152,059
13	2.0	95,788		
12	6.0	251,964	5.0	209,115
11	13.0	492,912	5.0	201,686
10	4.0	147,883	3.0	110,740
09	3.0	79,040		
Total Salaries and Positions	59.0	\$3,226,058	28.0	\$1,568,133

DEPARTMENT OVERVIEW

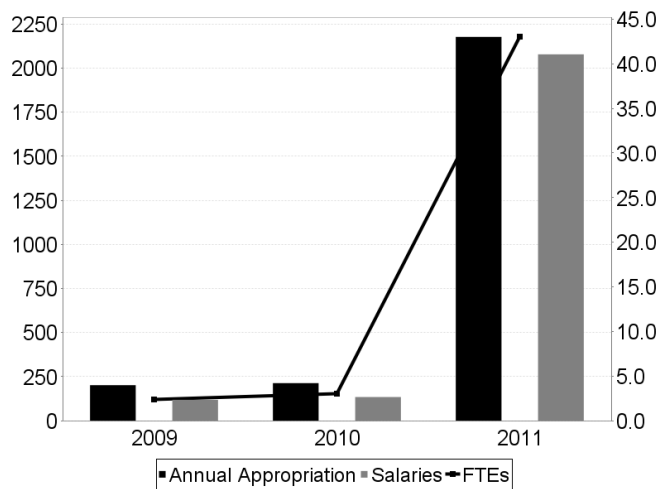
570 GIS FEE FUND

Department Mission

The GIS Fee fund was established to fund the Recorder of Deeds Mortgage Fraud Prevention Program to assist property owners with maintaining ownership of their properties by offering early warning notification to property owners whenever documents are filed that may affect ownership.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	201.4	212.9	2,176.6
Total	201.4	212.9	2,176.6
	Adopted	Adopted	Adopted
FTE Positions	2.4	3.0	43.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 570 - GIS FEE FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	112,037.34	134,120	2,077,736	1,943,616
170/501510 Mandatory Medicare Costs	1,548.72	1,946	1,981	35
175/501590 Life Insurance Program	26.51	486	493	7
176/501610 Health Insurance	28,097.81	12,000	37,116	25,116
177/501640 Dental Insurance Plan	506.24	330	1,203	873
179/501690 Vision Care Insurance		120	347	227
183/501770 Seminars for Professional Employees	125.00	3,000	1,500	(1,500)
185/501810 Professional and Technical Membership Fees	1,470.00	3,500	1,500	(2,000)
186/501860 Training Programs for Staff Personnel		3,000	1,500	(1,500)
190/501970 Transportation and Other Travel Expenses for Employees	1,581.35	6,000	3,000	(3,000)
Personal Services Total	145,392.97	164,502	2,126,376	1,961,874
Contractual Services				
225/520260 Postage	2,981.00	3,000	1,500	(1,500)
240/520490 External Graphics and Reproduction Services	5,475.28	8,500	4,000	(4,500)
245/520610 Advertising For Specific Purposes			3,500	3,500
246/520650 Imaging of Records		5,000		(5,000)
260/520830 Professional and Managerial Services		6,000		(6,000)
Contractual Services Total	8,456.28	22,500	9,000	(13,500)
Supplies and Materials				
350/530600 Office Supplies	1,448.68	2,000	2,000	
355/530700 Photographic and Reproduction Supplies	1,092.56	2,400		(2,400)
388/531650 Computer Operation Supplies	4,521.68	6,500	3,500	(3,000)
Supplies and Materials Total	7,062.92	10,900	5,500	(5,400)
Operations and Maintenance				
445/540290 Operation of Automotive Equipment		15,000	10,000	(5,000)
Operations and Maintenance Total		15,000	10,000	(5,000)
Contingency and Special Purposes				
883/580260 Cook County Administration			25,699	25,699
Contingency and Special Purposes Total			25,699	25,699
Operating Funds Total	160,912.17	212,902	2,176,575	1,963,673

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

DEPARTMENT 570 - GIS FEE FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 GIS Fee Fund						
01 GIS Fee Fund - 5700801						
1114	Systems Analyst V	23			1.0	84,642
1135	Project Leader- Data Systems	22			1.0	93,875
4738	Legal Assistant-Sheriff	21	1.0	59,090	1.0	59,128
1112	SYSTEMS ANALYST III	20			5.0	368,154
0050	Administrative Assistant IV	18			3.0	186,919
3639	Investigator II	16	2.0	76,964	2.0	77,424
0047	Administrative Assistant II	14			2.0	100,360
0561	Real Estate Indexer III	14			1.0	51,439
0562	Real Estate Indexer II	13			3.0	141,550
4858	Real Estate Indexer I	12			7.0	297,782
0563	Real Estate Indexer I	11			14.0	513,843
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	35,003
4856	Microfilm Operator II(Recorder)	10			2.0	67,617
			3.0	\$136,054	43.0	\$2,077,736
Total Salaries and Positions			3.0	\$136,054	43.0	\$2,077,736

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 570 - GIS FEE FUND

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
23			1.0	84,642
22			1.0	93,875
21	1.0	59,090	1.0	59,128
20			5.0	368,154
18			3.0	186,919
16	2.0	76,964	2.0	77,424
14			3.0	151,799
13			3.0	141,550
12			7.0	297,782
11			15.0	548,846
10			2.0	67,617
Total Salaries and Positions	3.0	\$136,054	43.0	\$2,077,736

DEPARTMENT OVERVIEW

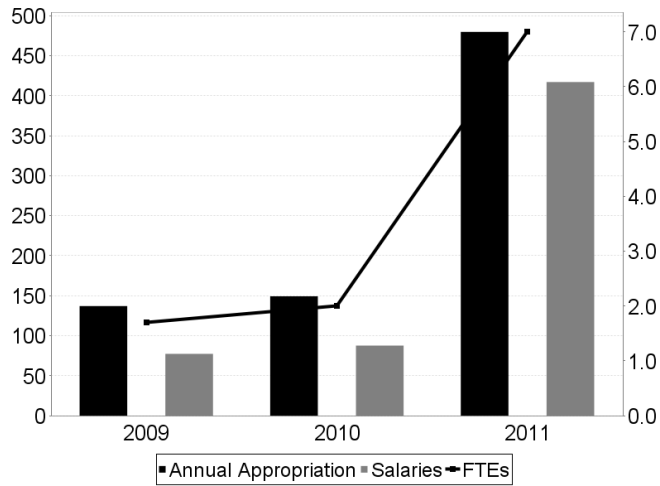
571 RENTAL HOUSING SUPPORT FEE FUND

Department Mission

The Rental Housing Support Fee Fund was established to assist property owners with maintaining ownership of their properties by offering early warning notification to property owners whenever documents are filed that may affect ownership.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	137.0	149.2	479.6
Total	137.0	149.2	479.6
	Adopted	Adopted	Adopted
FTE Positions	1.7	2.0	7.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	96,189.79	87,618	416,978	329,360
170/501510 Mandatory Medicare Costs	1,363.52	1,272	1,422	150
175/501590 Life Insurance Program	18.91	314	354	40
176/501610 Health Insurance	25,261.98	8,000	30,444	22,444
177/501640 Dental Insurance Plan	205.25		1,479	1,479
179/501690 Vision Care Insurance			276	276
183/501770 Seminars for Professional Employees		5,500		(5,500)
186/501860 Training Programs for Staff Personnel		7,500	1,500	(6,000)
190/501970 Transportation and Other Travel Expenses for Employees	383.05	4,000	2,000	(2,000)
Personal Services Total	123,422.50	114,204	454,453	340,249
Contractual Services				
240/520490 External Graphics and Reproduction Services		5,000	3,000	(2,000)
246/520650 Imaging of Records		5,000		(5,000)
260/520830 Professional and Managerial Services		5,000		(5,000)
Contractual Services Total		15,000	3,000	(12,000)
Supplies and Materials				
350/530600 Office Supplies	3,742.21	5,000	1,500	(3,500)
388/531650 Computer Operation Supplies	3,906.43	5,000	1,500	(3,500)
Supplies and Materials Total	7,648.64	10,000	3,000	(7,000)
Capital Equipment and Improvements				
579/560450 Computer Equipment	9,228.00	10,000		(10,000)
Capital Equipment and Improvements Total	9,228.00	10,000		(10,000)
Contingency and Special Purposes				
883/580260 Cook County Administration			19,164	19,164
Contingency and Special Purposes Total			19,164	19,164
Operating Funds Total	140,299.14	149,204	479,617	330,413

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

DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Rental Housing Support Fee Fund						
01 Rental Housing Support Fee Fund - 5710801						
0294	Administrative Analyst IV	22			2.0	185,047
1111	Systems Analyst II	18	2.0	97,905	2.0	97,967
0238	Cashier III (Recorder)	13			1.0	47,895
0936	Stenographer V	13			1.0	46,045
4857	Microfilm Operator III (Recorder)	11			1.0	40,024
			2.0	\$97,905	7.0	\$416,978
Total Salaries and Positions			2.0	\$97,905	7.0	\$416,978

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
22			2.0	185,047
18	2.0	97,905	2.0	97,967
13			2.0	93,940
11			1.0	40,024
Total Salaries and Positions	2.0	\$97,905	7.0	\$416,978

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-- Summary of Positions by Grade

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BUREAU SUMMARY

SHERIFF

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
210 - Office of the Sheriff	2,226,907.83	2,330,936	1,367,807	(963,129)
211 - Department of Fiscal Administration and Support Services	22,920,674.09	23,710,649	13,249,507	(10,461,142)
212 - Sheriff's Department for Women's Justice Services	8,025,940.28	8,206,638	7,309,621	(897,017)
215 - Custodian	10,311,818.49	11,117,165		(11,117,165)
230 - Court Services Division	87,695,281.84	90,493,176	80,330,529	(10,162,647)
231 - Police Department	48,343,104.68	47,455,784	44,655,201	(2,800,583)
235 - Impact Incarceration	6,671,209.30	6,695,807	6,544,239	(151,568)
236 - Community Supervision and Intervention	28,718,724.00	28,841,402	26,910,122	(1,931,280)
238 - Jail Diversion and Crime Prevention	1,622,842.61	1,835,558	1,570,374	(265,184)
239 - Department of Corrections	229,449,039.57	235,179,811	226,028,868	(9,150,943)
249 - Sheriff's Merit Board	1,163,045.99	1,301,609	1,429,911	128,302
Public Safety Fund Total	447,148,588.68	457,168,535	409,396,179	(47,772,356)
General Fund Total	447,148,588.68	457,168,535	409,396,179	(47,772,356)
Special Purpose Funds				
535 - Intergovernmental Agreement/ETSB	1,465,944.38	1,247,080	1,570,336	323,256
546 - Sheriff's Youthful Offender Alcohol & Drug Education	6,012.26	9,396	9,018	(378)
573 - Women's Justice Services Fund		30,000	30,000	
577 - Vehicle Purchase Fund		200,000	200,000	
Special Purpose Funds Total	1,471,956.64	1,486,476	1,809,354	322,878
Special Purpose Fund Total	1,471,956.64	1,486,476	1,809,354	322,878
Restricted				
644 - Sheriff Holiday Mobilization			37,765	
654 - Sheriff Coordinated Reentry Service			497,028	
655 - Sheriff Chicago Empowerment HIDTA			5,629,175	
656 - Sheriff Second Chance Reentry Initiative			747,006	
688 - Sheriff WestCare Family Impact Program			300,000	
690 - Sheriff Local Alcohol Program			90,507	
691 - Sheriff ASPCA Investigation of Dogfighting			10,000	
692 - Sheriff Domestic Violence/Sexual Assault Coordination			240,000	
694 - Sheriff Transitional Mental Health Clinic			300,000	
696 - Sheriff Substance Abuse Primary Prevention			130,574	
698 - Sheriff Ford Heights Crime Reduction			499,800	
781 - Sheriff Child Support Enforcement				
919 - Sheriff Contraband Product Investigations			25,000	
986 - Sheriff Mental Health Collaboration			250,000	
Restricted Total			8,756,855	
Grants Fund Total			8,756,855	
Total Appropriations	448,620,545.32	458,655,011	419,962,388	(38,692,623)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
210 - Office of the Sheriff	26.0	22.0	(4.0)

BUREAU SUMMARY

SHERIFF

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
211 - Department of Fiscal Administration and Support Services	214.0	210.5	(3.5)
212 - Sheriff's Department for Women's Justice Services	72.0	65.6	(6.4)
215 - Custodian	275.0	243.5	(31.5)
230 - Court Services Division	1,502.0	1,396.4	(105.6)
231 - Police Department	589.0	576.7	(12.3)
235 - Impact Incarceration	102.0	98.0	(4.0)
236 - Community Supervision and Intervention	376.0	350.2	(25.8)
238 - Jail Diversion and Crime Prevention	32.0	29.0	(3.0)
239 - Department of Corrections	3,670.2	3,666.0	(4.2)
249 - Sheriff's Merit Board	25.0	24.5	(0.5)
Public Safety Fund Total	6,883.2	6,682.4	(200.8)
General Fund Total	6,883.2	6,682.4	(200.8)
Special Purpose Funds			
535 - Intergovernmental Agreement/ETSB	16.0	16.0	
Special Purpose Funds Total	16.0	16.0	
Special Purpose Fund Total	16.0	16.0	
Restricted			
655 - Sheriff Chicago Empowerment HIDTA		30.0	
692 - Sheriff Domestic Violence/Sexual Assault Coordination		1.0	
696 - Sheriff Substance Abuse Primary Prevention		1.0	
Restricted Total		32.0	
Grants Fund Total		32.0	
Total Positions	6,899.2	6,730.4	(168.8)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	374,881,004.77	385,993,690	367,799,295	(18,194,395)
120/501210 Overtime Compensation	27,885,994.86	21,438,480	17,060,750	(4,377,730)
133/501360 Per Diem Personnel	95,997.95	142,805	126,030	(16,775)
136/501400 Differential Pay	275,250.01	275,000	300,000	25,000
172/501540 Workers' Compensation		1,893,566	1,893,566	
183/501770 Seminars for Professional Employees		300	300	
185/501810 Professional and Technical Membership Fees	6,492.00	11,325	11,750	425
186/501860 Training Programs for Staff Personnel	537,088.70	603,000	506,000	(97,000)
189/501950 Allowances Per Collective Bargaining Agreement	3,521,470.14	3,866,250	3,425,900	(440,350)
190/501970 Transportation and Other Travel Expenses for Employees	10,285.64	14,450	13,400	(1,050)
Personal Services Total	407,213,584.07	414,238,866	391,136,991	(23,101,875)
Contractual Services				
213/520010 Ambulance and Patient Transportation Service	4,259.17	50,050	35,000	(15,050)
214/520030 Armored Car Service		6,000		(6,000)
215/520050 Scavenger Services	516,764.80	526,620	713,336	186,716
217/520100 Transportation for Specific Activities and Purposes	372,791.12	376,700	526,700	150,000
222/520190 Laundry and Linen Services	409,300.00	732,500	284,375	(448,125)
223/520210 Food Services	12,368,649.58	12,438,684	11,458,693	(979,991)
224/520240 Cable Casting	2,788.06	3,000		(3,000)
225/520260 Postage	260,927.89	295,713	303,524	7,811
228/520280 Delivery Services	463.98	2,050	2,050	
231/520330 Boarding and Lodging of Prisoners	2,341,030.00	2,348,566	369,464	(1,979,102)
235/520390 Contractual Maintenance Services	386,883.90	432,417	319,700	(112,717)
240/520490 External Graphics and Reproduction Services	60,943.13	74,464	76,623	2,159
245/520610 Advertising For Specific Purposes	1,000.00	2,000	2,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,915.00	15,500	17,500	2,000
260/520830 Professional and Managerial Services	701,773.11	735,500	1,377,000	641,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	34,358.95	35,000	37,500	2,500
272/521050 Medical Consultation Services	18,962.01	19,500		(19,500)
278/521200 Laboratory Related Services	7,160.00	18,000	17,850	(150)
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	835.00	2,000	2,000	
298/521310 Special or Cooperative Programs	7,062,475.88	7,062,476	7,127,493	65,017
Contractual Services Total	24,565,281.58	25,176,740	22,670,808	(2,505,932)
Supplies and Materials				
310/530010 Food Supplies	1,385.14	1,500	4,000	2,500
320/530100 Wearing Apparel	843,262.71	1,033,180	813,207	(219,973)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,453,718.58	1,653,937	1,354,359	(299,578)
333/530270 Institutional Supplies	1,236,011.99	1,616,476	1,227,473	(389,003)
350/530600 Office Supplies	393,318.08	400,000	350,000	(50,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	134,632.87	164,900	101,997	(62,903)
353/530675 County Wide Lexis-Nexis Contract			22,532	22,532
355/530700 Photographic and Reproduction Supplies	163,561.18	175,320	188,980	13,660
360/530790 Medical, Dental, and Laboratory and Supplies	37,208.81	41,100	55,545	14,445
388/531650 Computer Operation Supplies	526,857.63	600,000	500,000	(100,000)
Supplies and Materials Total	4,789,956.99	5,686,413	4,618,093	(1,068,320)
Operations and Maintenance				
401/540010 Fuel Oil/Heat	2,759.11	3,000	3,000	
402/540030 Water and Sewer	3,427.14	3,500	4,000	500
410/540050 Electricity	4,322.97	9,500	10,000	500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
430/540110 Moving Expenses & Minor Remodeling of County Facilities		11,000	12,000	1,000
440/540130 Maintenance and Repair of Office Equipment	403,348.22	448,950	440,800	(8,150)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	61,922.06	177,640	115,164	(62,476)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			122,314	122,314
444/540250 Maintenance and Repair of Automotive Equipment	2,407,939.65	3,000,000	300,000	(2,700,000)
445/540290 Operation of Automotive Equipment	3,666,093.62	3,750,000	1,000,000	(2,750,000)
449/540310 Op., Maint. and Repair of Institutional Equipment	3,477,031.28	3,787,634	2,848,610	(939,024)
Operations and Maintenance Total	10,026,844.05	11,191,224	4,855,888	(6,335,336)
Rental and Leasing				
630/550010 Rental of Office Equipment	128,783.03	146,592	143,361	(3,231)
630/550018 County Wide Canon Photocopier Lease			363,511	363,511
634/550060 Rental of Automotive Equipment	209,640.42	210,000		(210,000)
660/550130 Rental of Facilities	2,330.00	3,000	4,500	1,500
Rental and Leasing Total	340,753.45	359,592	511,372	151,780
Contingency and Special Purposes				
810/580340 Contingency Fund - For Confidential Investigation	24,447.94	25,000		(25,000)
814/580380 Appropriation Adjustments			(10,322,652)	(10,322,652)
818/580033 Reimbursement to Designated Fund	187,720.60	326,000	(4,074,321)	(4,400,321)
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		164,700		(164,700)
Contingency and Special Purposes Total	212,168.54	515,700	(14,396,973)	(14,912,673)
Operating Funds Total	447,148,588.68	457,168,535	409,396,179	(47,772,356)
(715) Major Capital Equipment - Long Term Projects				
579/560450 Computer Equipment	5,056,773.37	4,784,217	581,138	(4,203,079)
	5,056,773.37	4,784,217	581,138	(4,203,079)
(717) New/Replacement Capital Equipment				
521/560420 Institutional Equipment	825,690.00	1,299,935	97,380	(1,202,555)
530/560510 Office Furnishings and Equipment	87,291.20	92,450	4,400	(88,050)
549/560610 Vehicle Purchase	2,684,957.80	7,613,000	4,595,000	(3,018,000)
550/560620 Automotive Equipment			928,980	928,980
579/560450 Computer Equipment	1,188,093.24	2,670,637	2,959,688	289,051
590/567020 Equipment or Improvements Not Otherwise Classified	353,376.00			
	5,139,408.24	11,676,022	8,585,448	(3,090,574)
Total Capital Equipment Request Total	10,196,181.61	16,460,239	9,166,586	(7,293,653)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	1,211,576.51	1,125,740	1,147,255	21,515
120/501210 Overtime Compensation	154,783.18	90,000	130,000	40,000
124/501250 Employee Health Insurance Allotment	800.00			
170/501510 Mandatory Medicare Costs	17,133.85	16,329	16,258	(71)
174/501570 Pension	77,935.58		150,962	150,962
175/501590 Life Insurance Program	3,082.06	4,082	4,051	(31)
176/501610 Health Insurance	195,967.26	202,560	240,612	38,052
177/501640 Dental Insurance Plan	8,896.10	7,722	7,591	(131)
179/501690 Vision Care Insurance	1,751.84	2,076	1,991	(85)
186/501860 Training Programs for Staff Personnel	450.00	500	500	
189/501950 Allowances Per Collective Bargaining Agreement	3,500.00		3,500	3,500
190/501970 Transportation and Other Travel Expenses for Employees	168.21	500	500	
Personal Services Total	1,676,044.59	1,449,509	1,703,220	253,711
Contractual Services				
225/520260 Postage		1,500	1,500	
240/520490 External Graphics and Reproduction Services	2,083.67	3,000	3,000	
298/521310 Special or Cooperative Programs		30,000		(30,000)
298/521343 Preventive Programs			30,000	30,000
Contractual Services Total	2,083.67	34,500	34,500	
Supplies and Materials				
350/530600 Office Supplies	1,959.55	2,000	2,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	
388/531650 Computer Operation Supplies	954.83	1,000	1,000	
Supplies and Materials Total	2,914.38	3,500	3,500	
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software		8,053		(8,053)
Operations and Maintenance Total		8,053		(8,053)
Capital Equipment and Improvements				
549/560610 Vehicle Purchase		200,000		(200,000)
549/560612 Vehicles-Minor			200,000	200,000
Capital Equipment and Improvements Total		200,000	200,000	
Rental and Leasing				
630/550010 Rental of Office Equipment	1,688.00	1,688		(1,688)
630/550018 County Wide Canon Photocopier Lease			1,000	1,000
Rental and Leasing Total	1,688.00	1,688	1,000	(688)
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	(256,515.00)	(256,515)	(348,808)	(92,293)
883/580260 Cook County Administration	45,741.00	45,741	215,942	170,201
Contingency and Special Purposes Total	(210,774.00)	(210,774)	(132,866)	77,908
Operating Funds Total	1,471,956.64	1,486,476	1,809,354	322,878

DEPARTMENT OVERVIEW

210 OFFICE OF THE SHERIFF

Department Mission

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County. Under the provisions of the Illinois State Constitution the Sheriff is charged with three main tasks: (1) Providing services and security to all county and court facilities, (2) Administering the Cook County Jail, and (3) Policing the unincorporated areas of the County so that the citizens of Cook County are protected and secure.

The Office of the Sheriff strives to provide direction and leadership to all departments and employees of the Sheriff in order to meet and exceed the needs of the citizens of Cook County in providing protection, rehabilitation, civil action, security, and community services.

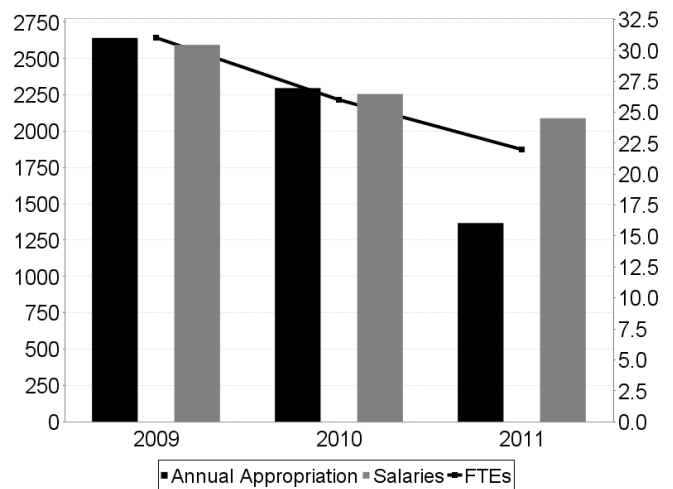
Goals and Objectives

- Rigorously search for alternate funding sources through state and federal grants.
- Improve FMLA procedures in order to reduce employee absenteeism in order decrease overtime expenditures.

Summary of Operations

The Office of the Sheriff directs over 6,700 officers, deputies, and civilians who perform a number of diverse tasks within the criminal justice system that are the responsibility of the Cook County Sheriff. This department oversees policy development and the carrying out of those policies, leadership, and direction for all Sheriff's Departments: Fiscal Administration and Support Services, Department of Women's Justice Services, Custodial Services, Court Services, Sheriff's Police, Boot Camp, Department of Community Supervision and Intervention, Jail Diversion and Crime Prevention, Department of Corrections, and the Merit Board.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	2,642.6	2,297.2	1,367.8
Total	2,642.6	2,297.2	1,367.8
	Adopted	Adopted	Adopted
FTE Positions	31.0	26.0	22.0



Major Accomplishments

- Reached the goal of substantial compliance with the Shakman SRO.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	2,210,294.48	2,290,686	2,089,687	(200,999)
185/501810	Professional and Technical Membership Fees	1,360.00	1,900	1,900	
189/501950	Allowances Per Collective Bargaining Agreement	650.00	(650)	650	1,300
190/501970	Transportation and Other Travel Expenses for Employees	5,175.62	6,000		(6,000)
Personal Services Total		2,217,480.10	2,297,936	2,092,237	(205,699)
Contractual Services					
225/520260	Postage	52.97	1,000		(1,000)
Contractual Services Total		52.97	1,000		(1,000)
Supplies and Materials					
353/530640	Books, Periodicals, Publications, Archives and Data Services	9,287.18	30,000	5,000	(25,000)
355/530700	Photographic and Reproduction Supplies	87.58	2,000		(2,000)
Supplies and Materials Total		9,374.76	32,000	5,000	(27,000)
Rental and Leasing					
630/550018	County Wide Canon Photocopier Lease			20,570	20,570
Rental and Leasing Total				20,570	20,570
Contingency and Special Purposes					
814/580380	Appropriation Adjustments			(750,000)	(750,000)
Contingency and Special Purposes Total				(750,000)	(750,000)
Operating Funds Total		2,226,907.83	2,330,936	1,367,807	(963,129)

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

DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Executive Office - 2101098						
0015	Sheriff	SEL	1.0	160,000	1.0	160,000
1348	UNDER SHERIFF	24	1.0	146,470	1.0	146,470
0068	Assistant to th Sheriff	24	1.0	109,119		
4730	Executive Assistant V-Sheriff	23	1.0	88,065	1.0	88,066
0061	Administrative Assistant to Sheriff	22	2.0	158,102	2.0	152,387
0050	Administrative Assistant IV	18	3.0	188,982	2.0	124,765
			9.0	\$850,738	7.0	\$671,688
02 Administration - 2101099						
4424	Community Outreach Liaison	24	1.0	97,612		
0068	Assistant to th Sheriff	24	1.0	115,430		
0565	Special Assistant to Sheriff	24			1.0	109,119
4736	Director of Administration - Sheriff	24	1.0	124,602		
4739	Chief of Staff-Sheriff	24	1.0	124,765	1.0	124,602
4771	Deputy Chief of Staff	24			3.0	354,202
8999	Special Assistant to the Sheriff I	23			1.0	96,797
4752	Deputy Director-Sheriff	22			1.0	74,108
0223	Grant Analyst	21	1.0	83,782		
5326	Legislative Affairs Administrator-Sheriff	21	1.0	73,226		
0620	Legislative Coordinator I	20	1.0	73,226		
4729	Executive Assistant IV-Sheriff	20	2.0	124,263	1.0	64,488
4726	Executive Assistant I -Sheriff	16	1.0	44,913		
			10.0	\$861,819	8.0	\$823,316
04 Legal Affairs - 2101101						
0745	Chief General Counsel	24	1.0	115,000	1.0	115,000
1312	Police Commander	24	1.0	93,368		
5263	General Counsel-Sheriff	24			1.0	93,368
5366	Legal Advisor/Labor Affairs	24			1.0	80,000
5318	Deputy General Counsel-Sheriff	23	2.0	196,119		
5336	Assistant General Counsel-Sheriff	22	1.0	75,077	1.0	76,043
2516	Risk Manager	21			1.0	90,000
4738	Legal Assistant-Sheriff	21	1.0	84,200	1.0	84,902
0050	Administrative Assistant IV	18	1.0	54,288	1.0	55,370
			7.0	\$618,052	7.0	\$594,683
Total Salaries and Positions			26.0	\$2,330,609	22.0	\$2,089,687

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	160,000	1.0	160,000
24	8.0	926,366	9.0	1,022,761
23	3.0	284,184	2.0	184,863
22	3.0	233,179	4.0	302,538
21	3.0	241,208	2.0	174,902
20	3.0	197,489	1.0	64,488
18	4.0	243,270	3.0	180,135
16	1.0	44,913		
Total Salaries and Positions	26.0	\$2,330,609	22.0	\$2,089,687

DEPARTMENT OVERVIEW

211 DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Department Mission

The Cook County Sheriff's Fiscal Administration and Support Services is committed to providing the highest quality of extensive support services to all departments within the Sheriff's Office. These services include, but are not limited to Finance, Budget, Purchasing, Inventory Supply, Vehicle Services, Training, Information Technology, Professional Review, Fraud Investigations, Policy and Accountability, Drug Testing, Human Resources, and Communication and Community Affairs. The Cook County Sheriff's Office Fiscal Administration and Support Services strives to maintain strong relationships with internal stakeholders, from every department and at every level of our operations, in order to better serve our external constituents. Through inter-departmental communications and a broad focus on customer service, our constant goal is to exceed expectations both internally and externally. The Office of Fiscal Administration and Support Services will continue to explore and develop ways to benefit the Sheriff's Office in the most cost-effective manner.

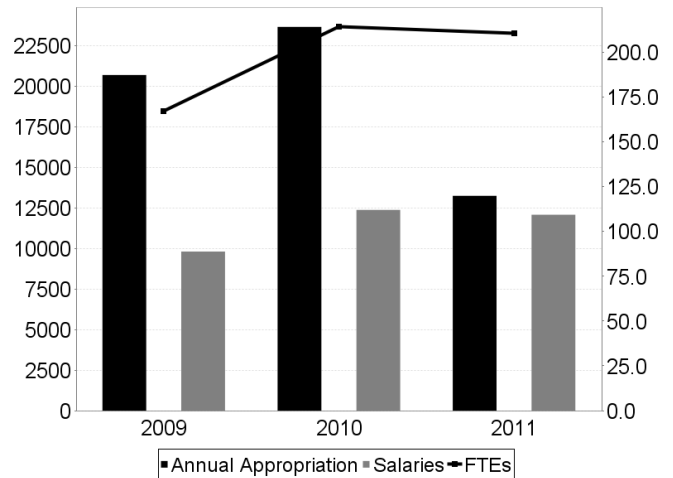
Goals and Objectives

- Implement a pilot equipment maintenance management program to realize cost savings for the County.
- Develop Request for Proposal (RFP) guidelines and training handbook.
- Explore grants and other funding sources to purchase laptops for trainees to use in order to reduce the use of paper and move forward in the green initiative.

Summary of Operations

The Sheriff's Office of Fiscal Administration and Support Services is responsible for controlling the financial and supportive services areas of the Cook County Sheriff's Office. Fiscal Administration and Support services works to maintain accountability and sound management in all areas related to finance, purchasing, vehicle management, training, technology, professional review, and human resources. Through the centralization of these services the Sheriff's Office is able to operate in the most effective and efficient manner to benefit both employees and Cook County residents.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	20,700.6	23,667.2	13,249.5
Total	20,700.6	23,667.2	13,249.5
	Adopted	Adopted	Adopted
FTE Positions	167.1	214.0	210.5



Major Accomplishments

- Assisted in the successful implementation of the new Cashiering System in the Civil Process Division of the Court Services Department. This new system will improve efficiency and effectiveness in the collection and reconciliation of the main revenue source for the Cook County Sheriff's Office.
- Securely deposited and accounted for over \$20,000,000 in revenue for the Cook County Sheriff office.
- Reduce cost of in-service training by changing requirements to align with minimum State guidelines.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	13,043,874.73	12,656,699	12,083,226	(573,473)
120/501210 Overtime Compensation	367,232.10	375,000	370,000	(5,000)
186/501860 Training Programs for Staff Personnel	534,468.70	600,000	500,000	(100,000)
189/501950 Allowances Per Collective Bargaining Agreement	21,714.28	12,450	30,600	18,150
190/501970 Transportation and Other Travel Expenses for Employees			10,000	10,000
Personal Services Total	13,967,289.81	13,644,149	12,993,826	(650,323)
Contractual Services				
215/520050 Scavenger Services		2,000		(2,000)
225/520260 Postage	2,683.51	4,000	4,000	
240/520490 External Graphics and Reproduction Services	2,317.00	2,500	2,500	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	12,000.00	12,000	17,500	5,500
260/520830 Professional and Managerial Services	209,548.11	210,000	200,000	(10,000)
Contractual Services Total	226,548.62	230,500	224,000	(6,500)
Supplies and Materials				
333/530270 Institutional Supplies	143,717.45	320,000	200,000	(120,000)
350/530600 Office Supplies	393,318.08	400,000	350,000	(50,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,000	500	(500)
353/530675 County Wide Lexis-Nexis Contract			1,464	1,464
388/531650 Computer Operation Supplies	526,857.63	600,000	500,000	(100,000)
Supplies and Materials Total	1,063,893.16	1,321,000	1,051,964	(269,036)
Operations and Maintenance				
410/540050 Electricity		5,000	5,000	
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			122,314	122,314
444/540250 Maintenance and Repair of Automotive Equipment	2,407,939.65	3,000,000	300,000	(2,700,000)
445/540290 Operation of Automotive Equipment	3,666,093.62	3,750,000	1,000,000	(2,750,000)
449/540310 Op., Maint. and Repair of Institutional Equipment	1,588,909.23	1,760,000	350,000	(1,410,000)
Operations and Maintenance Total	7,662,942.50	8,515,000	1,777,314	(6,737,686)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			14,050	14,050
Rental and Leasing Total			14,050	14,050
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund			(2,811,647)	(2,811,647)
Contingency and Special Purposes Total			(2,811,647)	(2,811,647)
Operating Funds Total	22,920,674.09	23,710,649	13,249,507	(10,461,142)
(715) Major Capital Equipment - Long Term Projects - 71520400				
579/560450 Computer Equipment	545,000.00	578,776		(578,776)
	545,000.00	578,776		(578,776)
(717) New/Replacement Capital Equipment - 71700211				
521/560420 Institutional Equipment		120,000		(120,000)
530/560510 Office Furnishings and Equipment		10,800		(10,800)
549/560610 Vehicle Purchase	2,684,957.80	7,613,000	4,385,000	(3,228,000)
550/560620 Automotive Equipment			90,000	90,000
579/560450 Computer Equipment	1,117,996.64	2,012,450	1,052,689	(959,761)
590/567020 Equipment or Improvements Not Otherwise Classified	353,376.00			
	4,156,330.44	9,756,250	5,527,689	(4,228,561)
Total Capital Equipment Request Total	4,701,330.44	10,335,026	5,527,689	(4,807,337)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
02 Fiscal Administration							
01 Budget - 2111090							
0120	Chief Financial Officer	24	1.0	115,000	1.0	115,000	
4724	Deputy Director of Budget-Sheriff	23	1.0	76,587	1.0	78,055	
4729	Executive Assistant IV-Sheriff	20	1.0	66,605	1.0	67,346	
0050	Administrative Assistant IV	18	1.0	53,749	1.0	54,514	
0047	Administrative Assistant II	14	1.0	37,159	1.0	37,901	
			5.0	\$349,100	5.0	\$352,816	
02 Purchasing - 2111091							
0254	Business Manager IV	23	1.0	97,304	1.0	98,475	
0253	Business Manager III	22	2.0	176,367	2.0	177,840	
0292	Administrative Analyst II	19	1.0	70,012	1.0	70,964	
			4.0	\$343,683	4.0	\$347,279	
04 Central Warehouse - 2111092							
2309	Warehouse Superintendent	23	1.0	100,260	1.0	101,750	
5324	Facilities Manager-Sheriff	22	1.0	76,587	1.0	77,375	
4764	Warehouse Manager-Sheriff	20	1.0	60,582	1.0	60,761	
0292	Administrative Analyst II	19	1.0	59,400	1.0	55,673	
5330	Warehouse Coordinator-Sheriff	18	1.0	50,373	1.0	50,861	
0048	Administrative Assistant III	16	1.0	43,808	1.0	44,232	
3046	ADMINISTRATIVE ASSISTANT I	12	1.0	42,030	1.0	42,031	
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,023	1.0	40,024	
			8.0	\$473,063	8.0	\$472,707	
05 Finance - 2111093							
0123	Director of Finance	24	1.0	96,628	1.0	96,628	
0252	Business Manager II	20	1.0	76,970	1.0	77,554	
0145	Accountant V	19	2.0	111,040	2.0	112,631	
0050	Administrative Assistant IV	18	1.0	55,382	1.0	55,759	
			5.0	\$340,020	5.0	\$342,572	
03 Vehicle Services							
01 Vehicle Administration - 2111094							
5322	Director of Vehicle Services-Sheriff	24	1.0	109,118	1.0	109,118	
0253	Business Manager III	22	1.0	93,032	1.0	94,889	
0051	Administrative Assistant V	20	2.0	139,104	2.0	139,468	
5317	Deputy Director of Vehicle Services-Sheriff	20	1.0	68,629		1	
0050	Administrative Assistant IV	18	1.0	64,319	1.0	65,549	
2384	Vehicle Service Man	15	2.0	105,799	2.0	106,639	
0047	Administrative Assistant II	14	1.0	44,690	1.0	36,018	
0142	Accountant II	13	1.0	47,894	1.0	47,895	
0046	Administrative Assistant I	12	1.0	39,060	1.0	39,326	
			11.0	\$711,645	10.0	\$638,903	
02 Vehicle Maintenance - 2111095							
0253	Business Manager III	22	1.0	93,032	1.0	94,889	
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20	2.0	135,678	2.0	136,527	
0050	Administrative Assistant IV	18	1.0	44,690	1.0	45,163	
0048	Administrative Assistant III	16	1.0	50,373	1.0	50,942	
2385	Vehicle Services Technician	16	1.0	55,937	1.0	56,059	
2384	Vehicle Service Man	15	6.0	362,716	7.0	358,507	
0046	Administrative Assistant I	12	1.0	44,597	1.0	44,598	
			13.0	\$787,023	14.0	\$786,685	
04 Executive Training Institute							

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Training Administration - 2111097							
0755	Executive Director Sheriff's Training Academy	24		1.0	109,437	1.0	101,630
0819	Assistant Superintendent of Sheriff's Training Academy	23		1.0	99,263	1.0	100,701
0050	Administrative Assistant IV	18		1.0	60,582	1.0	60,667
0048	Administrative Assistant III	16		1.0	54,288	1.0	55,251
0047	Administrative Assistant II	14		4.0	190,856	4.0	191,235
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12		1.0	43,280	1.0	43,281
				9.0	\$557,706	9.0	\$552,765
02 Training of Employees - 2110402							
4752	Deputy Director-Sheriff	22		1.0	76,587	1.0	77,168
1339	Deputy Sheriff D2B	D2B		2.0	122,439	2.0	122,440
1333	DEPUTY SHERIFF II	D2		2.0	122,437	2.0	122,438
0698	Investigator II	IS2				1.0	64,096
1341	Deputy Sheriff Sergeant	D3		1.0	76,398	1.0	76,399
1355	CORRECTIONAL LIEUTENANT	CO3		1.0	48,645		1
1361	CORRECTIONAL SERGEANT	CO2		2.0	143,667	2.0	146,632
1360	CORRECTIONAL OFFICER	CO1		16.0	939,488	14.5	835,677
				25.0	\$1,529,661	23.5	\$1,444,851
05 Information Technology							
01 Information Technology - 2110501							
5261	Chief Technology Officer	23		1.0	93,032	1.0	94,015
0294	Administrative Analyst IV	22		1.0	94,908	1.0	95,994
5312	Assistant Chief Technical Officer-Sheriff	22		1.0	80,508	1.0	80,931
1107	PROGRAMMER III	20		3.0	134,072	3.0	135,124
1112	SYSTEMS ANALYST III	20		1.0	70,012	1.0	70,110
2215	I.D. SYSTEMS TECHNICIAN	19		2.0	138,295	2.0	140,343
4144	I.D. Systems Analyst	19		1.0	65,289	1.0	66,106
5331	Web Site Manager-Sheriff	19		1.0	71,067	1.0	71,760
1106	PROGRAMMER II	18		3.0	167,021	3.0	167,502
1111	Systems Analyst II	18		2.0	115,327	2.0	116,934
0048	Administrative Assistant III	16		1.0	42,943	1.0	43,359
1103	Computer Operator III	16		6.0	335,100	6.0	339,459
0047	Administrative Assistant II	14		1.0	43,808	1.0	43,904
1360	CORRECTIONAL OFFICER	CO1		1.0	65,725	1.0	65,726
				25.0	\$1,517,107	25.0	\$1,531,267
06 Office of Professional Review							
01 Professional Review Administration - 2110601							
5263	General Counsel-Sheriff	24		1.0	106,976	1.0	106,976
5323	Executive Director of OPR-Sheriff	24		1.0	123,175	1.0	123,175
4729	Executive Assistant IV-Sheriff	20		1.0	53,749		
0050	Administrative Assistant IV	18		1.0	55,382	1.0	68,630
0048	Administrative Assistant III	16		2.0	95,455	1.0	52,291
4726	Executive Assistant I -Sheriff	16		1.0	48,162	1.0	48,491
0047	Administrative Assistant II	14		2.0	113,543		
1328	COUNTY POLICE OFFICER	P1		1.0	73,122	1.0	77,218
				10.0	\$669,564	6.0	\$476,781
02 Investigations - 2110602							
4798	Deputy Director-Operations	23		3.0	280,748	3.0	283,037
4748	Deputy Chief Investigator-Sheriff	22		1.0	104,341	1.0	104,342
4752	Deputy Director-Sheriff	22		3.0	214,316	3.0	216,582
0698	Investigator II	IS2		11.0	635,057	8.0	457,430

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0699	Investigator I	IS2	3.0	180,427	2.0	92,385
1360	CORRECTIONAL OFFICER	CO1	2.0	119,225	2.0	121,339
1328	COUNTY POLICE OFFICER	P1			1.0	77,218
5295	Senior Investigator	21		294,118	5.0	298,929
0641	Investigator IV	20		43,808		
0640	Investigator III	18	1.0	63,681		
0048	Administrative Assistant III	16	1.0	48,162	1.0	48,528
0639	Investigator II	16	1.0	57,012	1.0	57,013
			26.0	\$2,040,895	27.0	\$1,756,803
03 Fraud Unit - 2110603						
4754	Director of Professional Review-Sheriff	24	1.0	104,506	1.0	104,506
4752	Deputy Director-Sheriff	22	1.0	64,964	1.0	65,651
0641	Investigator IV	20	1.0	53,749	1.0	54,317
1339	Deputy Sheriff D2B	D2B	2.0	127,435	2.0	127,436
			5.0	\$350,654	5.0	\$351,910
04 Surveillance Unit - 2110604						
5270	Surveillance Technician	13	11.0	494,828	10.0	458,957
			11.0	\$494,828	10.0	\$458,957
05 Office of Policy and Accountability - 2110605						
0068	Assistant to th Sheriff	24			1.0	115,430
4754	Director of Professional Review-Sheriff	24	2.0	191,630	1.0	101,630
5313	Assistant Executive Director of Integrity & Compliance-Sheriff	24	1.0	120,000		
4752	Deputy Director-Sheriff	22	2.0	146,875	2.0	148,424
0223	Grant Analyst	21			1.0	84,734
5326	Legislative Affairs Administrator-Sheriff	21			1.0	73,782
0620	Legislative Coordinator I	20			1.0	73,932
4729	Executive Assistant IV-Sheriff	20			2.0	115,359
0050	Administrative Assistant IV	18			1.0	56,211
1339	Deputy Sheriff D2B	D2B	1.0	63,697	1.0	63,698
5417	Executive Director of Policy Accountability	23			1.0	100,324
9000	Director of Contract Performance Review	23			1.0	86,732
5334	Compliance Officer-Sheriff	20	1.0	59,386	1.0	60,148
			7.0	\$581,588	14.0	\$1,080,404
06 Criminal Intelligence Unit - 2110606						
1351	ASSISTANT CORRECTIONAL SUPERINTENDENT	CO6	1.0	93,498		
0641	Investigator IV	20	1.0	70,012		
0292	Administrative Analyst II	19	1.0	71,780		
0698	Investigator II	IS2	1.0	54,489		
5319	Director of Criminal Intelligence-Sheriff	24	1.0	104,106		
			5.0	\$393,885		
07 Drug Testing Unit						
01 Drug Testing Services - 2110701						
1306	DIRECTOR OF EMPLOYEE DRUG TESTING (SHERIFF'S	23	1.0	96,337	1.0	85,582
1309	DRUG TESTING SUPERVISOR	20	1.0	76,207	1.0	60,964
1311	DRUG TESTING TECHNICIAN	14	6.0	273,717	6.0	277,177
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,023	1.0	40,394
			9.0	\$486,284	9.0	\$464,117
08 Communication and Community Affairs						
01 Communication and Community Affairs Administration - 2110801						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0057	Director of Communications	24	1.0	110,000	1.0	110,000
4424	Community Outreach Liaison	24			1.0	97,612
4709	Deputy Director of Communication	23			1.0	75,926
1054	PROJECT DIRECTOR IV	23	1.0	97,304	1.0	52,687
0416	Communications Manager	21	1.0	80,912	1.0	68,564
0051	Administrative Assistant V	20	2.0	133,808	2.0	134,080
0292	Administrative Analyst II	19	1.0	68,629	1.0	69,514
5327	Multi-Media Manager-Sheriff	18	1.0	59,386	1.0	59,791
0048	Administrative Assistant III	16	1.0	75,077		
4726	Executive Assistant I -Sheriff	16			1.0	45,737
			8.0	\$625,116	10.0	\$713,911
09 Personnel/Human Resources						
01 Human Resource Administration - 2110901						
0708	Director	24	1.0	114,998	1.0	114,998
4752	Deputy Director-Sheriff	22	3.0	211,417	2.0	139,415
0245	Payroll Division Supervisor	20	2.0	141,793	2.0	143,501
0641	Investigator IV	20			1.0	44,339
4742	FMLA Manager-Sheriff	20	1.0	66,605	1.0	66,905
4728	Executive Assistant III - Sheriff	19	1.0	55,382	1.0	55,915
0050	Administrative Assistant IV	18	2.0	115,847	2.0	116,636
0705	Personnel Analyst III	17	1.0	46,049	1.0	46,785
0048	Administrative Assistant III	16	3.0	155,346	3.0	158,182
4735	Benefits Coordinator-Sheriff	16	2.0	108,008	2.0	109,268
0047	Administrative Assistant II	14	7.0	290,813	7.0	300,214
3046	ADMINISTRATIVE ASSISTANT I	12	1.0	38,205	1.0	39,018
1333	DEPUTY SHERIFF II	D2	1.0	63,697	1.0	63,698
4840	Clerk IV- County Clerk/Sheriff	12	1.0	33,997	1.0	34,107
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	90,396		
			28.0	\$1,532,553	26.0	\$1,432,981
Total Salaries and Positions			214.0	\$13,784,375	210.5	\$13,205,709
Turnover Adjustment						(1,122,483)
Operating Funds Total			214.0	\$13,784,375	210.5	\$12,083,226

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
P1	1.0	73,122	2.0	154,436
IS2	15.0	869,973	11.0	613,911
D3	1.0	76,398	1.0	76,399
D2B	5.0	313,571	5.0	313,574
D2	3.0	186,134	3.0	186,136
CO6	1.0	93,498		
CO3	1.0	48,645		1
CO2	2.0	143,667	2.0	146,632
CO1	19.0	1,124,438	17.5	1,022,742
24	13.0	1,405,574	12.0	1,296,703
23	10.0	940,835	13.0	1,157,284
22	18.0	1,432,934	17.0	1,373,500
21	1.0	375,030	8.0	526,009
20	22.0	1,450,769	23.0	1,440,436
19	11.0	710,894	10.0	642,906
18	16.0	905,739	16.0	918,217
17	1.0	46,049	1.0	46,785
16	22.0	1,169,671	21.0	1,108,812
15	8.0	468,515	9.0	465,146
14	22.0	994,586	20.0	886,449
13	12.0	542,722	11.0	506,852
12	6.0	241,169	6.0	242,361
11	4.0	170,442	2.0	80,418
Total Salaries and Positions	214.0	\$13,784,375	210.5	\$13,205,709
Turnover Adjustment				(1,122,483)
Operating Funds Total	214.0	\$13,784,375	210.5	\$12,083,226

DEPARTMENT OVERVIEW

212 SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

Department Mission

We exist to provide gender and culturally responsive sanctions, programs, and services, while holding women offenders accountable. We do this by using core concepts of collaboration, evidenced based practices, and research to build an integrated model of services, which increases successful community re-entry and improves public safety.

To create programs that use trauma informed, integrated services to break the intergenerational cycle of trauma, addiction and crime for women and their children and to reduce recidivism.

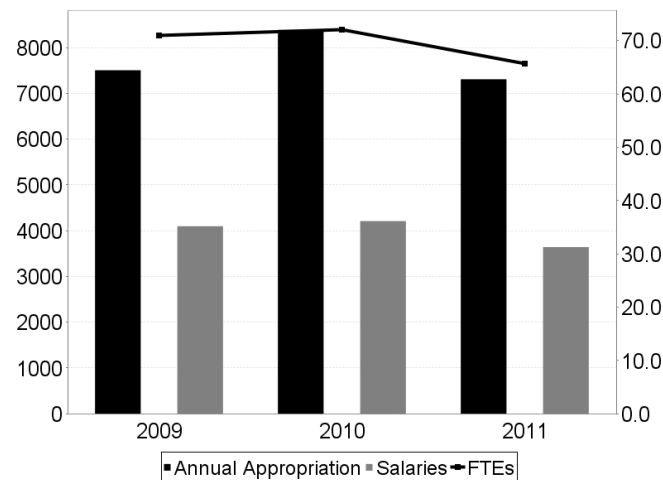
Goals and Objectives

- Research more funding opportunities in order to increase the population of DWJS programs at no cost to the County.

Summary of Operations

The Cook County Sheriff's Department of Women's Justice Services administers three programs: Women's Residential Program: an inpatient substance abuse/mental health treatment program, Sheriff's Female Furlough Program: an outpatient day-reporting program where women are required to report for daily case management and treatment services while returning home at night to care for their families and the MOM's program: an offsite community-based substance abuse/mental health treatment program for pregnant/parenting women that promotes the mother/child bond. All DWJS programs incorporate an integrated model that provides substance abuse and mental health treatment, physical health care and supportive services.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	7,506.7	8,388.0	7,309.6
Total	7,506.7	8,388.0	7,309.6
	Adopted	Adopted	Adopted
FTE Positions	70.9	72.0	65.6



Major Accomplishments

- At the completion of FY10, a total of 258 babies have been born drug-free into the MOM's program saving the County countless dollars.
- Through several grants and innovative programs the DWJS has increased the services and counseling provided to participants at no cost to the County.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 212 - SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	3,971,591.05	4,009,258	3,641,240	(368,018)
120/501210 Overtime Compensation	174,681.60	225,000	120,000	(105,000)
185/501810 Professional and Technical Membership Fees	180.00	1,150	1,390	240
189/501950 Allowances Per Collective Bargaining Agreement	35,750.00	39,650	39,650	
190/501970 Transportation and Other Travel Expenses for Employees		300		(300)
Personal Services Total	4,182,202.65	4,275,358	3,802,280	(473,078)
Contractual Services				
217/520100 Transportation for Specific Activities and Purposes	2,700.00	2,700	2,700	
223/520210 Food Services	247,425.00	306,150	156,150	(150,000)
225/520260 Postage	656.74	660	690	30
228/520280 Delivery Services	83.78	150	150	
240/520490 External Graphics and Reproduction Services	651.30	1,500	1,500	
260/520830 Professional and Managerial Services		24,500		(24,500)
298/521310 Special or Cooperative Programs	3,244,236.00	3,244,236	3,043,836	(200,400)
Contractual Services Total	3,495,752.82	3,579,896	3,205,026	(374,870)
Supplies and Materials				
320/530100 Wearing Apparel	9,379.99	10,000	20,622	10,622
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	3,581.35	4,000	5,228	1,228
333/530270 Institutional Supplies	3,455.55	3,500	3,500	
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,091.01	1,800	500	(1,300)
355/530700 Photographic and Reproduction Supplies	496.02	500	600	100
360/530790 Medical, Dental, and Laboratory and Supplies	3,396.99	5,000	5,000	
Supplies and Materials Total	21,400.91	24,800	35,450	10,650
Operations and Maintenance				
449/540310 Op., Maint. and Repair of Institutional Equipment	326,583.90	326,584	256,584	(70,000)
Operations and Maintenance Total	326,583.90	326,584	256,584	(70,000)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			10,281	10,281
Rental and Leasing Total			10,281	10,281
Operating Funds Total	8,025,940.28	8,206,638	7,309,621	(897,017)
(717) New/Replacement Capital Equipment - 71700212				
521/560420 Institutional Equipment		5,000		(5,000)
		5,000		(5,000)
Total Capital Equipment Request Total		5,000		(5,000)

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

DEPARTMENT 212 - SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

Job Code	Title	Grade	2010 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
4741	Deputy Director Department of Women's Justice Services-Sheriff	23	1.0	97,304	1.0	97,590
4745	Program Coordinator II-Sheriff	20	1.0	78,522	0.2	19,631
0671	Investigator II (Intensive Supervision)	CS2	1.0	65,334	1.0	67,036
5314	Case Manager-Sheriff	20	1.0	60,582	1.0	61,042
0640	Investigator III	18	1.0	63,048	1.0	64,306
0048	Administrative Assistant III	16	2.0	111,895	1.0	57,638
4726	Executive Assistant I -Sheriff	16	1.0	42,943	1.0	43,800
0047	Administrative Assistant II	14	1.0	37,159	1.0	37,901
3046	ADMINISTRATIVE ASSISTANT I	12	2.0	74,990	1.0	40,169
4864	Data Entry Operator III - Sheriff	12			1.0	36,433
			12.0	\$746,843	10.2	\$640,612
02 Program Services						
02 Sheriff's Female Furlough - 2120603						
0593	Superintendent	23	1.0	78,915	1.0	79,087
0758	Director of Security Development	22	1.0	93,966	1.0	95,839
1355	CORRECTIONAL LIEUTENANT	CO3	1.0	75,705	1.0	80,482
1361	CORRECTIONAL SERGEANT	CO2	2.0	139,817	2.0	147,648
1360	CORRECTIONAL OFFICER	CO1	28.0	1,599,827	25.0	1,438,447
			33.0	\$1,988,230	30.0	\$1,841,503
03 Female Drug Treatment Beds - 2120604						
1352	CHIEF CORRECTIONAL OFFICER	CO5	1.0	53,481		
1355	CORRECTIONAL LIEUTENANT	CO3	1.0	73,679	1.0	77,805
1361	CORRECTIONAL SERGEANT	CO2	2.0	137,843	2.0	145,564
1360	CORRECTIONAL OFFICER	CO1	23.0	1,317,946	22.4	1,274,014
			27.0	\$1,582,949	25.4	\$1,497,383
Total Salaries and Positions			72.0	\$4,318,022	65.6	\$3,979,498
Turnover Adjustment						(338,258)
Operating Funds Total			72.0	\$4,318,022	65.6	\$3,641,240

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 212 - SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
CS2	1.0	65,334	1.0	67,036
CO5	1.0	53,481		
CO3	2.0	149,384	2.0	158,287
CO2	4.0	277,660	4.0	293,212
CO1	51.0	2,917,773	47.4	2,712,461
24	1.0	115,066	1.0	115,066
23	2.0	176,219	2.0	176,677
22	1.0	93,966	1.0	95,839
20	2.0	139,104	1.2	80,673
18	1.0	63,048	1.0	64,306
16	3.0	154,838	2.0	101,438
14	1.0	37,159	1.0	37,901
12	2.0	74,990	2.0	76,602
Total Salaries and Positions	72.0	\$4,318,022	65.6	\$3,979,498
Turnover Adjustment				(338,258)
Operating Funds Total	72.0	\$4,318,022	65.6	\$3,641,240

DEPARTMENT OVERVIEW

215 CUSTODIAN

Department Mission

The Sheriff's Custodial Department exists to provide a sanitary environment for employees and the public by providing custodial services within Cook County facilities, including office areas, public walkways, and courthouses.

The Sheriff's Custodial Department will maintain its focus on providing relevant training to all personnel, completing specialized tasks, and integrating technology and communication systems which will enable our staff to provide exemplary service. By committing to these core values, the Sheriff's Custodial Department will respond to all calls for service, routine or otherwise, in an effective and consistent manner.

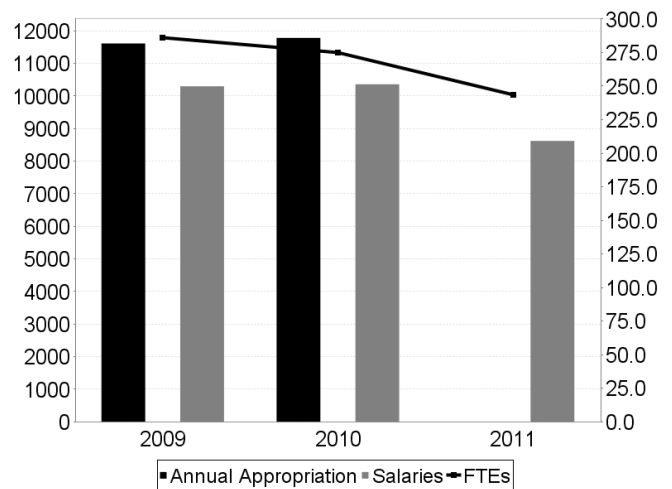
Goals and Objectives

- Perform a complete review and revision of Custodial General Orders.

Summary of Operations

The Custodial Department is responsible for providing a safe and sanitary work environment by performing the day to day cleaning and maintenance at the following locations: County Building, Administration Building, Criminal Courts Building, Domestic Violence Courthouse, Juvenile Courthouse, Bridgeview Courthouse, Markham Courthouse, Maywood Courthouse, Rolling Meadows Courthouse, Skokie Courthouse, Sheriff's Police Headquarters, Whitcomb Building, and the Sheriff's South Campus Offices. The primary responsibility begins in the offices, courtrooms and chambers of sitting judges and extends throughout and outside of the entire buildings. In addition to daily maintenance, custodial employees also strip and wax floors in all county hallways and lobbies, wash and sanitize stairwells, restrooms, holding cells and lockups. Custodial staff also move office furniture, remove snow, perform grounds-keeping duties, dispose of trash and recyclables, pest control, snow removal, and custodial supply delivery.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	11,609.0	11,779.2	0
Total	11,609.0	11,779.2	0
	Adopted	Adopted	Adopted
FTE Positions	285.9	275.0	243.5



Major Accomplishments

- Reduced overtime expenditure by 25% by rebidding open shifts and changes in processes.
- Began to use SWAP as part of landscaping services, reducing contract cost by 34%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 215 - CUSTODIAN

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	9,245,897.92	9,840,933	8,617,589	(1,223,344)
120/501210 Overtime Compensation	117,597.99	200,000	122,625	(77,375)
185/501810 Professional and Technical Membership Fees		295		(295)
190/501970 Transportation and Other Travel Expenses for Employees		300		(300)
Personal Services Total	9,363,495.91	10,041,528	8,740,214	(1,301,314)
Contractual Services				
215/520050 Scavenger Services	152,919.80	152,920	100,000	(52,920)
235/520390 Contractual Maintenance Services	261,262.00	266,217	141,000	(125,217)
Contractual Services Total	414,181.80	419,137	241,000	(178,137)
Supplies and Materials				
320/530100 Wearing Apparel	5,461.40	8,000	11,360	3,360
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	501,730.02	605,000	537,889	(67,111)
333/530270 Institutional Supplies	7,720.65	7,750	7,750	
Supplies and Materials Total	514,912.07	620,750	556,999	(63,751)
Operations and Maintenance				
449/540310 Op., Maint. and Repair of Institutional Equipment	19,228.71	35,750	30,000	(5,750)
Operations and Maintenance Total	19,228.71	35,750	30,000	(5,750)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			4,439	4,439
Rental and Leasing Total			4,439	4,439
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(9,572,652)	(9,572,652)
Contingency and Special Purposes Total			(9,572,652)	(9,572,652)
Operating Funds Total	10,311,818.49	11,117,165		(11,117,165)
(717) New/Replacement Capital Equipment - 71700215				
521/560420 Institutional Equipment	9,107.00	16,790		(16,790)
	9,107.00	16,790		(16,790)
Total Capital Equipment Request Total	9,107.00	16,790		(16,790)

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

DEPARTMENT 215 - CUSTODIAN

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Sheriff - Custodian						
01 Administration - 2151058						
2410	CHIEF CUSTODIAN	24	1.0	96,627	1.0	96,627
5316	Deputy Director of Custodial Services-Sheriff	23	1.0	96,337	1.0	97,749
0047	Administrative Assistant II	14	1.0	42,030	1.0	43,048
2412	JANITOR II	X09	3.0	103,534	3.0	104,041
			6.0	\$338,528	6.0	\$341,465
02 Custodian - County Building						
01 Supervisory and Clerical - 2151059						
2405	BUILDING CUSTODIAN II	18	1.0	70,012	1.0	70,856
			1.0	\$70,012	1.0	\$70,856
03 Janitorial Services - 2151061						
2413	JANITOR III	X10	2.0	81,552	1.5	61,166
2412	JANITOR II	X09	20.0	698,890	19.5	682,555
2431	MARBLE POLISHER	X	2.0	119,184	1.5	89,388
			24.0	\$899,626	22.5	\$833,109
05 Window Washers - 2151062						
2433	WINDOW WASHER I	X17	1.0	44,944	1.0	44,945
			1.0	\$44,944	1.0	\$44,945
03 Custodian - Criminal Courts Building						
01 Supervisory and Clerical - 2151063						
2405	BUILDING CUSTODIAN II	18	1.0	71,780	1.0	72,645
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	41,633	0.5	20,817
			2.0	\$113,413	1.5	\$93,462
02 Elevator Operations - 2151064						
4732	Information Elevator Operator	X15	1.0	37,481	0.5	18,741
4731	Information Elevator Starter	X14	1.0	34,494	1.0	34,495
			2.0	\$71,975	1.5	\$53,236
03 Janitorial Services - 2151065						
2413	JANITOR III	X10	3.0	126,441	3.0	126,443
2412	JANITOR II	X09	27.0	981,125	24.0	873,379
			30.0	\$1,107,566	27.0	\$999,822
04 Window Washers - 2151066						
2433	WINDOW WASHER I	X17	2.0	87,857	2.0	89,145
			2.0	\$87,857	2.0	\$89,145
04 Custodian - Maywood Courthouse District 4						
01 Supervisory - 2151067						
2405	BUILDING CUSTODIAN II	18	1.0	70,012	1.0	70,856
4731	Information Elevator Starter	X14	1.0	33,658	1.0	33,659
			2.0	\$103,670	2.0	\$104,515
02 Janitorial Services - 2151068						
2413	JANITOR III	X10	2.0	85,664	2.0	85,666
2412	JANITOR II	X09	19.0	690,863	17.5	635,325
			21.0	\$776,527	19.5	\$720,991
04 Window Washers - 2151069						
2433	WINDOW WASHER I	X17	2.0	87,857	1.5	66,402
			2.0	\$87,857	1.5	\$66,402
05 Custodian - Domestic Violence Courthouse						
01 Janitorial Services - 2151070						
2405	BUILDING CUSTODIAN II	18	1.0	59,386	1.0	60,148

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

DEPARTMENT 215 - CUSTODIAN

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2433	WINDOW WASHER I	X17	2.0	89,889	2.0	89,890
2413	JANITOR III	X10	2.0	87,755	2.0	87,756
2412	JANITOR II	X09	16.0	572,869	15.0	539,430
			21.0	\$809,899	20.0	\$777,224
02 Elevator Operations - 2151071						
0046	Administrative Assistant I	12	1.0	40,168	1.0	41,424
4731	Information Elevator Starter	X14	2.0	74,226	1.0	37,114
			3.0	\$114,394	2.0	\$78,538
06 Custodian - Criminal Court Admin. Building						
02 Elevator Operations - 2151073						
4732	Information Elevator Operator	X15	1.0	39,355	1.0	39,356
4731	Information Elevator Starter	X14	1.0	35,345	1.0	35,346
			2.0	\$74,700	2.0	\$74,702
03 Janitorial Services - 2151074						
2413	JANITOR III	X10	2.0	85,664	1.0	43,878
2412	JANITOR II	X09	25.0	898,759	20.0	725,571
			27.0	\$984,423	21.0	\$769,449
05 Window Washers - 2151075						
2433	WINDOW WASHER I	X17	2.0	87,857	2.0	89,145
			2.0	\$87,857	2.0	\$89,145
07 Markham Courthouse District 6						
01 Supervisory & Clerical - 2151076						
2405	BUILDING CUSTODIAN II	18	1.0	59,386	1.0	60,194
4731	Information Elevator Starter	X14	1.0	33,658	1.0	33,659
			2.0	\$93,044	2.0	\$93,853
02 Janitorial Services - 2151077						
2413	JANITOR III	X10	3.0	123,339	1.5	61,166
2412	JANITOR II	X09	18.0	651,410	16.5	596,818
			21.0	\$774,749	18.0	\$657,984
04 Window Washers - 2151078						
2433	WINDOW WASHER I	X17	2.0	87,857	2.0	89,145
			2.0	\$87,857	2.0	\$89,145
08 Skokie Courthouse District 2						
01 Supervisory and Clerical - 2151079						
2405	BUILDING CUSTODIAN II	18	1.0	60,582	1.0	61,313
2435	Elevator Operator	X14	1.0	37,113	1.0	37,114
4731	Information Elevator Starter	X14	1.0	34,494	1.0	34,495
			3.0	\$132,189	3.0	\$132,922
02 Janitorial Services - 2151080						
2413	JANITOR III	X10	2.0	87,755	2.0	87,756
2412	JANITOR II	X09	15.0	538,193	12.5	448,327
			17.0	\$625,948	14.5	\$536,083
04 Window Washers - 2151081						
2433	WINDOW WASHER I	X17	2.0	89,889	1.5	67,418
			2.0	\$89,889	1.5	\$67,418
09 Bridgeview Courthouse District 5						
01 Supervisory and Clerical - 2151082						
4731	Information Elevator Starter	X14	3.0	105,266	2.0	70,773
			3.0	\$105,266	2.0	\$70,773
02 Janitorial Services - 2151083						

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

DEPARTMENT 215 - CUSTODIAN

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2413	JANITOR III	X10	2.0	85,664	2.0	85,666
2412	JANITOR II	X09	19.0	683,238	16.5	598,099
			21.0	\$768,902	18.5	\$683,765
04 Window Washers - 2151084						
2433	WINDOW WASHER I	X17	2.0	89,889	2.0	89,890
			2.0	\$89,889	2.0	\$89,890
10 Rolling Meadows Courthouse District 3						
01 Supervisory and Clerical - 2151085						
2405	BUILDING CUSTODIAN II	18	1.0	71,780	1.0	72,645
4731	Information Elevator Starter	X14	2.0	68,508	2.0	68,510
			3.0	\$140,288	3.0	\$141,155
02 Janitorial Services - 2151086						
2413	JANITOR III	X10	2.0	85,664	1.0	43,878
2412	JANITOR II	X09	14.0	500,990	12.5	448,215
			16.0	\$586,654	13.5	\$492,093
04 Window Washers - 2151087						
2433	WINDOW WASHER I	X17	1.0	44,944	1.0	44,945
2434	WINDOW WASHER II	X18	1.0	49,025	1.0	49,026
			2.0	\$93,969	2.0	\$93,971
11 Juvenile Court Building						
02 Janitorial Services - 2151102						
2405	BUILDING CUSTODIAN II	18	1.0	60,582	1.0	61,042
2413	JANITOR III	X10	2.0	81,552	2.0	81,554
2412	JANITOR II	X09	29.0	1,008,356	25.0	874,177
			32.0	\$1,150,490	28.0	\$1,016,773
03 Window Washers - 2151103						
2434	WINDOW WASHER II	X18	1.0	46,691	1.0	45,301
			1.0	\$46,691	1.0	\$45,301
Total Salaries and Positions			275.0	\$10,559,073	243.5	\$9,418,132
Turnover Adjustment						(800,543)
Operating Funds Total			275.0	\$10,559,073	243.5	\$8,617,589

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 215 - CUSTODIAN

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X18	2.0	95,716	2.0	94,327
X17	16.0	710,983	15.0	670,925
X15	2.0	76,836	1.5	58,097
X14	13.0	456,762	11.0	385,165
X10	22.0	931,050	18.0	764,929
X09	205.0	7,328,227	182.0	6,525,937
X	2.0	119,184	1.5	89,388
24	1.0	96,627	1.0	96,627
23	1.0	96,337	1.0	97,749
18	8.0	523,520	8.0	529,699
14	1.0	42,030	1.0	43,048
12	1.0	40,168	1.0	41,424
11	1.0	41,633	0.5	20,817
Total Salaries and Positions	275.0	\$10,559,073	243.5	\$9,418,132
Turnover Adjustment				(800,543)
Operating Funds Total	275.0	\$10,559,073	243.5	\$8,617,589

DEPARTMENT OVERVIEW

230 COURT SERVICES DIVISION

Department Mission

The mission of Court Services Division of the Cook County Sheriff's Office is to provide the highest quality of public safety and law enforcement services to the people who live, work, and visit Cook County. The Court Services Department consists of Deputy Sheriffs whose responsibilities include providing a safe and protected environment for Cook County employees and visitors of Cook County Court Houses, as well as the timely and effective service of process and the execution of Court orders issued by the Circuit Court of Cook County. The Cook County Sheriff's Court Services Department is committed to working with the community to identify and resolve issues of public safety.

The Cook County Sheriff's Office Court Services Department is proactive in meeting the ever changing needs of the citizens of Cook County and is a leader in providing innovative, effective public safety and security.

The Court Services Department continues to strive for excellence through the use of technology, the deployment of well trained Deputy Sheriffs, and by encouraging citizens who use Cook County Courthouses to move to a higher level of awareness and vigilance.

The Civil Division of the Court Services Department continues to facilitate the timely, effective service of process by utilizing new technology. Real time service information will be provided to the Circuit Court and all involved parties to meet the demands of its employees and citizens of Cook County.

Deputy Sheriffs and civilian personnel of the Court Services Department of the Sheriff's Office are aware that they represent the Sheriff while working for the people of Cook County. While performing their duties, they shall be ever mindful of new innovation that will continue to streamline the department in the most efficient and fiscally responsible manner.

The Court Services Department will constantly evaluate and improve our efforts to enhance public safety and provide excellent services that will make Cook County a safe place to work, live and visit.

Goals and Objectives

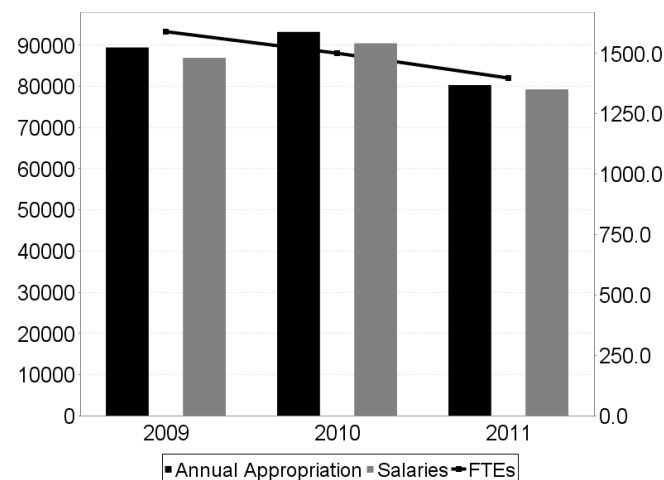
- Complete automation of the Civil Division .
- To further explore the opportunity to bring more Judicial Sales to the County and thus dramatically increasing revenues.
- Conduct an operational overview and re-staff court facilities as needed.

Summary of Operations

The Court Service Department carries out the responsibilities of three major divisions: Courts, Civil and Child Support Enforcement. The Chief of Courts Office oversees the daily security activities at all the 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. The Chief of Courts is responsible for interacting with other criminal justice agencies, networking with presiding judges on coordinating security measures, planning and deploying manpower for mass arrests. The Civil Division of the Court Services Department is the chief enforcement arm for the Circuit Court of Cook County and is responsible for the processing, service and enforcement of court orders, both foreign and domestic. The Division is comprised of the Clerical Unit, Civil Process Unit and Eviction, Levy, and Warrant Unit are supervised by one Division Chief. The Illinois Code of Civil Procedure requires the Sheriff dedicates sworn personnel to the service of process. The Unit services all areas of Cook County, without exception, and is responsible for the hundreds of thousands of legal documents

filed annually with the Sheriff's Department. The Eviction, Levy and Warrant Unit is separated into four 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 in unlawful possession of real property, pursuant to court order. The Warrant Section is responsible for the location and apprehension of subjects, pursuant to civil warrants and body attachments. The Eviction, Levy and Warrant Unit is responsible for the disposition of over 20,000 court orders per year. The Child Support Enforcement Division, under contract to the State of Illinois and funded by the State serves, executes, and returns all summonses, subpoenas, writs, orders of the court, notices to withhold income for child support, notices of support obligation and decrees of all kinds associated with the Title IV-D Child Support Enforcement Program.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	89,462.9	93,239.5	80,330.5
Total	89,462.9	93,239.5	80,330.5
	Adopted	Adopted	Adopted
FTE Positions	1,589.0	1,502.0	1,396.4



Major Accomplishments

- Hours at all court facilities have been changed so personnel can be used most effectively. No longer is staff being used in the suburban courthouses after hours to screen people going to meetings or classes.
- New camera systems have been installed in all the suburban court facilities. The command staff in each facility will be able to monitor all lock-up activity and main points of concern throughout the building and property.
- Completed Phase One of the automated Cashiering System which allows for increased productivity.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 230 - COURT SERVICES DIVISION

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	85,314,088.46	87,729,433	79,286,788	(8,442,645)
120/501210 Overtime Compensation	827,926.67	900,490	700,000	(200,490)
185/501810 Professional and Technical Membership Fees		300		(300)
189/501950 Allowances Per Collective Bargaining Agreement	810,712.50	948,950	801,500	(147,450)
190/501970 Transportation and Other Travel Expenses for Employees	398.68	500		(500)
Personal Services Total	86,953,126.31	89,579,673	80,788,288	(8,791,385)
Contractual Services				
225/520260 Postage	207,171.70	212,103	212,103	
231/520330 Boarding and Lodging of Prisoners	126,530.00	134,066	128,464	(5,602)
240/520490 External Graphics and Reproduction Services	13,305.78	13,639	12,623	(1,016)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,915.00	3,500		(3,500)
Contractual Services Total	348,922.48	363,308	353,190	(10,118)
Supplies and Materials				
320/530100 Wearing Apparel	99,333.78	154,280	60,245	(94,035)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		2,500		(2,500)
333/530270 Institutional Supplies	33,776.91	45,225	52,500	7,275
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,596.73	3,000	2,697	(303)
355/530700 Photographic and Reproduction Supplies	919.92	5,000	8,310	3,310
360/530790 Medical, Dental, and Laboratory and Supplies			4,500	4,500
Supplies and Materials Total	136,627.34	210,005	128,252	(81,753)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	919.32	6,750	4,500	(2,250)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,095.26	11,440	37,264	25,824
449/540310 Op., Maint. and Repair of Institutional Equipment	233,380.33	293,000	174,490	(118,510)
Operations and Maintenance Total	240,394.91	311,190	216,254	(94,936)
Rental and Leasing				
630/550010 Rental of Office Equipment	16,210.80	29,000	14,861	(14,139)
630/550018 County Wide Canon Photocopier Lease			92,358	92,358
Rental and Leasing Total	16,210.80	29,000	107,219	78,219
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund			(1,262,674)	(1,262,674)
Contingency and Special Purposes Total			(1,262,674)	(1,262,674)
Operating Funds Total	87,695,281.84	90,493,176	80,330,529	(10,162,647)
(717) New/Replacement Capital Equipment - 71700230				
521/560420 Institutional Equipment	45,150.00	329,000		(329,000)
	45,150.00	329,000		(329,000)
Total Capital Equipment Request Total	45,150.00	329,000		(329,000)

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Office of the Chief Deputy Sheriff - 2301028							
1322	CHIEF DEPUTY SHERIFF	24		1.0	124,429	1.0	124,429
4747	First Chief Deputy Sheriff	24		1.0	114,230	1.0	114,230
5263	General Counsel-Sheriff	24		1.0	103,627	1.0	103,627
0051	Administrative Assistant V	20		1.0	76,207	1.0	77,525
0048	Administrative Assistant III	16		1.0	45,820	1.0	46,062
4726	Executive Assistant I -Sheriff	16		1.0	48,162	1.0	48,698
1341	Deputy Sheriff Sergeant	D3		2.0	135,717	2.0	119,508
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11		1.0	33,997	1.0	32,440
				9.0	\$682,189	9.0	\$666,519
03 Support Services - 2301030							
1333	DEPUTY SHERIFF II	D2		8.0	489,690	7.5	464,237
				8.0	\$489,690	7.5	\$464,237
05 Budget Preparation and Financial Control - 2301058							
0110	Director of Financial Control I	20		1.0	76,970	1.0	78,068
0251	Business Manager I	18				1.0	50,942
1130	COMPUTER LIBRARIAN	10		1.0	50,373		
0047	Administrative Assistant II	14		1.0	49,626	1.0	49,734
0228	Cashier III	12		2.0	89,194	2.0	89,196
3046	ADMINISTRATIVE ASSISTANT I	12		1.0	42,852	1.0	42,853
4862	Cashier II (Recorder)	12		3.0	126,301	3.0	126,303
4864	Data Entry Operator III - Sheriff	12		3.0	126,156	3.0	126,602
				12.0	\$561,472	12.0	\$563,698
02 Civil Process Division							
01 Civil Division - Supervisory - 2301035							
4749	Chief Civil Division-Sheriff	23		1.0	84,200	1.0	84,382
1515	CASEWORKER V	18		1.0	50,373	1.0	50,483
0048	Administrative Assistant III	16		1.0	57,634	1.0	58,741
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12		1.0	42,030	1.0	42,031
				4.0	\$234,237	4.0	\$235,637
02 Processing Court Orders - 2301036							
0048	Administrative Assistant III	16		1.0	55,937	1.0	56,885
0047	Administrative Assistant II	14		1.0	43,808	1.0	43,938
0623	Assistant Real Estate Supervisor	14		1.0	48,162	1.0	48,879
1323	CIVIL WRIT SUPERVISOR	14		4.0	198,026	4.0	201,462
0046	Administrative Assistant I	12		20.0	832,357	9.0	357,075
3046	ADMINISTRATIVE ASSISTANT I	12		1.0	40,168		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12		9.0	372,987	9.0	371,917
4864	Data Entry Operator III - Sheriff	12		14.0	605,069	14.0	598,985
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11		18.0	673,187	15.0	560,852
4863	Data Entry Operator II-Sheriff	11		5.0	197,439	5.0	197,443
				74.0	\$3,067,140	59.0	\$2,437,436
03 Providing Process Services - 2301037							
1321	ASSISTANT CHIEF DEPUTY SHERIFF	D5		1.0	88,949	1.0	90,021
1339	Deputy Sheriff D2B	D2B		91.0	5,889,578	11.0	684,459
1333	DEPUTY SHERIFF II	D2		7.0	444,396	6.0	380,866
1331	DEPUTY SHERIFF LIEUTENANT	D4		3.0	246,812	1.0	81,466
1341	Deputy Sheriff Sergeant	D3		16.0	1,114,780	7.0	484,922
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11		1.0	40,023	1.0	40,024
				119.0	\$7,824,538	27.0	\$1,761,758

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 Real Estate Foreclosures - 2301038						
1341	Deputy Sheriff Sergeant	D3	1.0	76,398	0.5	25,756
4864	Data Entry Operator III - Sheriff	12	1.0	44,597	1.0	44,598
			2.0	\$120,995	1.5	\$70,354
05 Warrants, Levies and Evictions - 2301039						
1321	ASSISTANT CHIEF DEPUTY SHERIFF	D5	1.0	82,952	0.7	62,215
4752	Deputy Director-Sheriff	22	1.0	76,587	1.0	77,438
1339	Deputy Sheriff D2B	D2B	60.0	3,928,194	53.0	3,482,060
1331	DEPUTY SHERIFF LIEUTENANT	D4	1.0	79,874		
1341	Deputy Sheriff Sergeant	D3	2.0	135,717	2.0	135,718
			65.0	\$4,303,324	56.7	\$3,757,431
06 Foreign Writ Division - 2301040						
4864	Data Entry Operator III - Sheriff	12	3.0	132,475	3.0	132,477
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	32,454	1.0	32,857
4863	Data Entry Operator II-Sheriff	11	1.0	39,239	1.0	39,240
			5.0	\$204,168	5.0	\$204,574
03 Courtroom Attendance Service						
01 Courtroom Services - Supervisory - 2301041						
4751	Chief of Courts-Sheriff	23	1.0	92,568	1.0	93,890
0048	Administrative Assistant III	16	1.0	51,646	1.0	52,174
1339	Deputy Sheriff D2B	D2B	16.0	1,033,108	13.0	840,013
1333	DEPUTY SHERIFF II	D2	3.0	183,788	2.5	154,354
1341	Deputy Sheriff Sergeant	D3	2.0	141,365	2.0	142,537
			23.0	\$1,502,475	19.5	\$1,282,968
03 Criminal Courts Building - 2301043						
1321	ASSISTANT CHIEF DEPUTY SHERIFF	D5	1.0	87,189		
1339	Deputy Sheriff D2B	D2B	1.0	52,923		1
1333	DEPUTY SHERIFF II	D2	203.0	12,547,737	176.0	10,912,019
1331	DEPUTY SHERIFF LIEUTENANT	D4	3.0	246,812	2.5	204,459
1341	Deputy Sheriff Sergeant	D3	15.0	1,038,975	14.0	970,522
4864	Data Entry Operator III - Sheriff	12	1.0	44,597	1.0	44,598
			224.0	\$14,018,233	193.5	\$12,131,599
04 Traffic Courts - 2301044						
1333	DEPUTY SHERIFF II	D2	30.0	1,796,949	26.0	1,564,645
1331	DEPUTY SHERIFF LIEUTENANT	D4	1.0	80,635	1.0	80,636
1341	Deputy Sheriff Sergeant	D3	3.0	215,049	3.0	212,126
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,239	1.0	39,240
			35.0	\$2,131,872	31.0	\$1,896,647
05 Richard J. Daley Center - 2301045						
1321	ASSISTANT CHIEF DEPUTY SHERIFF	D5	1.0	82,952	1.0	83,950
0046	Administrative Assistant I	12	1.0	40,168	1.0	40,975
1333	DEPUTY SHERIFF II	D2	178.0	10,968,309	154.5	9,549,793
1331	DEPUTY SHERIFF LIEUTENANT	D4	1.0	81,465	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	8.0	568,328	6.0	428,520
			189.0	\$11,741,222	163.5	\$10,184,704
06 Domestic Violence Court - 2301046						
1321	ASSISTANT CHIEF DEPUTY SHERIFF	D5	1.0	88,949	1.0	67,291
1339	Deputy Sheriff D2B	D2B	3.0	189,833		
1333	DEPUTY SHERIFF II	D2	50.0	3,029,354	48.0	2,912,855
1331	DEPUTY SHERIFF LIEUTENANT	D4	1.0	81,465	1.0	83,583
1341	Deputy Sheriff Sergeant	D3	4.0	272,093	2.5	174,048

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,597	1.0	44,598
			60.0	\$3,706,291	53.5	\$3,282,375
07 Police Courts North - 2301047						
1321	ASSISTANT CHIEF DEPUTY SHERIFF	D5	1.0	88,949		
1333	DEPUTY SHERIFF II	D2	45.0	2,852,674	38.0	2,360,003
1331	DEPUTY SHERIFF LIEUTENANT	D4	1.0	81,465		
1341	Deputy Sheriff Sergeant	D3	2.0	138,650	2.0	138,652
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,597	1.0	44,598
			50.0	\$3,206,335	41.0	\$2,543,253
08 Juvenile Courts - 2301048						
1321	ASSISTANT CHIEF DEPUTY SHERIFF	D5	1.0	87,189	1.0	83,950
1333	DEPUTY SHERIFF II	D2	79.0	4,828,424	74.0	4,548,505
1331	DEPUTY SHERIFF LIEUTENANT	D4	3.0	241,974	3.0	241,977
1341	Deputy Sheriff Sergeant	D3	7.0	506,286	5.5	398,870
			90.0	\$5,663,873	83.5	\$5,273,302
09 District # 2 - Skokie - 2301049						
1321	ASSISTANT CHIEF DEPUTY SHERIFF	D5	1.0	87,189	1.0	90,021
1339	Deputy Sheriff D2B	D2B			18.5	1,170,261
1333	DEPUTY SHERIFF II	D2	64.0	3,980,323	63.5	3,964,518
1331	DEPUTY SHERIFF LIEUTENANT	D4	2.0	158,206	4.0	321,552
1341	Deputy Sheriff Sergeant	D3	4.0	285,598	5.5	379,076
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,393	1.0	40,394
			72.0	\$4,551,709	93.5	\$5,965,822
10 District # 3 - Rolling Meadows - 2301050						
1321	ASSISTANT CHIEF DEPUTY SHERIFF	D5	1.0	82,952	1.0	88,241
4752	Deputy Director-Sheriff	22	1.0	86,322	1.0	87,364
0046	Administrative Assistant I	12			3.0	128,593
1339	Deputy Sheriff D2B	D2B			2.0	135,063
1333	DEPUTY SHERIFF II	D2	72.0	4,550,172	71.0	4,512,482
1331	DEPUTY SHERIFF LIEUTENANT	D4	1.0	81,465		1
1341	Deputy Sheriff Sergeant	D3	5.0	356,491	6.0	429,736
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	40,299
4863	Data Entry Operator II-Sheriff	11	1.0	40,393	1.0	40,394
			81.0	\$5,197,795	86.0	\$5,462,173
11 District # 4 - Maywood - 2301051						
1321	ASSISTANT CHIEF DEPUTY SHERIFF	D5	1.0	87,189	2.0	176,481
0046	Administrative Assistant I	12	2.0	80,337	4.0	169,049
3046	ADMINISTRATIVE ASSISTANT I	12			1.0	40,899
1339	Deputy Sheriff D2B	D2B			24.0	1,587,804
1333	DEPUTY SHERIFF II	D2	82.0	5,084,842	86.0	5,283,782
1331	DEPUTY SHERIFF LIEUTENANT	D4	3.0	246,812	3.0	242,739
1341	Deputy Sheriff Sergeant	D3	12.0	843,404	17.0	1,190,898
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	41,633	2.0	81,658
			101.0	\$6,384,217	139.0	\$8,773,310
12 District # 5 - Bridgeview - 2301052						
1321	ASSISTANT CHIEF DEPUTY SHERIFF	D5	1.0	68,629	2.0	157,697
0046	Administrative Assistant I	12			3.0	132,049
1339	Deputy Sheriff D2B	D2B			29.0	1,898,773
1333	DEPUTY SHERIFF II	D2	85.0	5,307,623	90.5	5,703,593
1331	DEPUTY SHERIFF LIEUTENANT	D4	1.0	84,712	1.0	84,714
1341	Deputy Sheriff Sergeant	D3	6.0	432,469	9.5	681,134

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,030	1.0	42,031
4864	Data Entry Operator III - Sheriff	12	1.0	44,597	1.0	44,598
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	40,024
			95.0	\$5,980,060	138.0	\$8,784,613
13 District # 6 - Markham - 2301053						
1321	ASSISTANT CHIEF DEPUTY SHERIFF	D5	1.0	66,938	0.7	65,393
0046	Administrative Assistant I	12	1.0	42,852	4.0	172,268
1339	Deputy Sheriff D2B	D2B	1.0	63,697	1.0	63,698
1333	DEPUTY SHERIFF II	D2	120.0	7,487,681	111.0	6,949,212
1331	DEPUTY SHERIFF LIEUTENANT	D4	3.0	241,974	3.0	244,304
1341	Deputy Sheriff Sergeant	D3	9.0	633,715	9.5	655,293
4864	Data Entry Operator III - Sheriff	12	1.0	42,852	1.0	42,853
			136.0	\$8,579,709	130.2	\$8,193,021
14 Mental Health - 2301054						
1333	DEPUTY SHERIFF II	D2	3.0	183,664	3.0	183,665
1341	Deputy Sheriff Sergeant	D3	1.0	73,473	1.0	65,364
			4.0	\$257,137	4.0	\$249,029
15 Jury Transportation Unit - 2301055						
1333	DEPUTY SHERIFF II	D2	4.0	264,975	4.0	266,315
			4.0	\$264,975	4.0	\$266,315
16 Police Courts South - 2301056						
1321	ASSISTANT CHIEF DEPUTY SHERIFF	D5	1.0	87,189	1.0	90,021
1333	DEPUTY SHERIFF II	D2	32.0	1,977,079	27.0	1,683,020
1331	DEPUTY SHERIFF LIEUTENANT	D4	1.0	81,465	1.0	84,393
1341	Deputy Sheriff Sergeant	D3	4.0	288,843	3.5	238,202
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,597	1.0	44,598
			39.0	\$2,479,173	33.5	\$2,140,234
05 Security Services						
01 County Building - 2301057						
1333	DEPUTY SHERIFF II	D2	1.0	61,218	1.0	61,219
			1.0	\$61,218	1.0	\$61,219
Total Salaries and Positions			1,502.0	\$93,214,047	1,396.4	\$86,652,228
Turnover Adjustment						(7,365,440)
Operating Funds Total			1,502.0	\$93,214,047	1,396.4	\$79,286,788

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 230 - COURT SERVICES DIVISION

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
D5	13.0	1,087,215	12.4	1,055,281
D4	25.0	2,035,136	21.5	1,751,290
D3	103.0	7,257,351	98.5	6,870,882
D2B	172.0	11,157,333	151.5	9,862,132
D2	1,066.0	66,038,898	989.5	61,455,083
24	3.0	342,286	3.0	342,286
23	2.0	176,768	2.0	178,272
22	2.0	162,909	2.0	164,802
20	2.0	153,177	2.0	155,593
18	1.0	50,373	2.0	101,425
16	5.0	259,199	5.0	262,560
14	7.0	339,622	7.0	344,013
12	69.0	2,925,410	69.0	2,923,744
11	31.0	1,177,997	31.0	1,184,865
10	1.0	50,373		
Total Salaries and Positions	1,502.0	\$93,214,047	1,396.4	\$86,652,228
Turnover Adjustment				(7,365,440)
Operating Funds Total	1,502.0	\$93,214,047	1,396.4	\$79,286,788

DEPARTMENT OVERVIEW

231 POLICE DEPARTMENT

Department Mission

The mission of the Cook County Sheriff's Police Department is to provide the highest quality of professional police service to the communities we serve. Our mission includes the prevention of crime, the investigation of criminal incidents, the identification and apprehension of criminal suspects, the preparation of criminal cases, and the recovery of stolen or lost property. We reinforce our mission by developing and maintaining cooperative and supportive relationships with federal, state and local law enforcement agencies. We are committed to providing fair, unbiased, and judicious police service in a manner that is respectful of the dignity of all individuals.

The Cook County Sheriff's Police Department is committed to providing the highest quality of police services to the people who live in Cook County. In reflecting community priorities, it is essential that information is shared between the public and our Department by developing and maintaining cooperative relationships within the communities we serve. Information gathered will assist in the identification of problem areas and will inform local police departments and the public of crime trends and statistics. Additionally, knowledge of community dynamics creates an awareness of the crime issues and law enforcement needs of each assigned areas of responsibility. The Sheriff's Police Department's philosophy reflects modern law enforcement concepts and technology by involving every member of the Department in the effort to continually improve all areas of operations. Leadership at all levels reflects our commitment to a strong work ethic, promoting effective learning while maintaining flexibility in response to the communities' needs. The Cook County Sheriff's Police Department strives to achieve the highest standards of performance in order to better serve the citizens of Cook County.

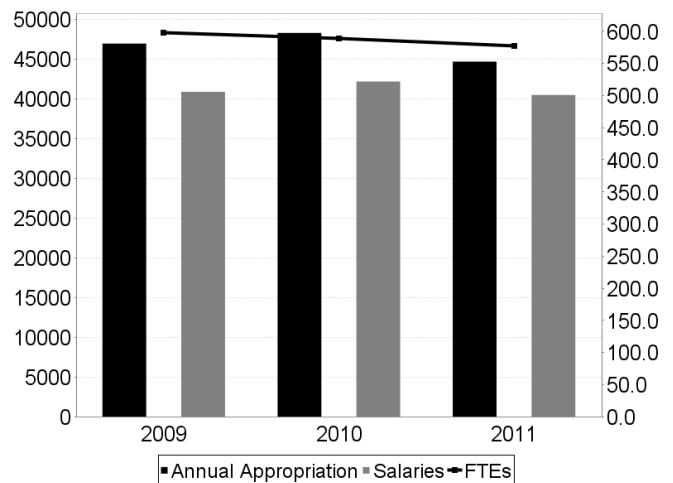
Goals and Objectives

- Increase visibility and availability of police units and crime fighting resources to reduce the apparent opportunities to commit illegal acts.
- Identify problem areas and recurring criminal activity by analyzing available information, reports, and crime trends.
- Further reduce overtime expenditures.

Summary of Operations

The Sheriff's Police Department's primary responsibility is to provide police services to the 100,000+ citizens of unincorporated Cook County. This is the second largest population served by law enforcement in Cook County. The Cook County Sheriff's Police Department has a secondary responsibility of providing law enforcement, domestic security, and specialty services to cities, towns, villages, and other entities that exhibit a need for those functions. The Police Department has diversified its outreach and increased its value to communities by enhancing its utility and improving its usefulness through specialized divisions such as; Vice Unit, Special Operations Unit, Investigations Unit, Narcotics Unit, Gang Crimes Unit, Fugitive Warrants Unit, Child Exploitation Unit, Bomb Squad, Truck and Traffic Unit, & K-9 Unit. The Sheriff's Police responsibilities include supporting the 118 municipalities within Cook County. The police agency is constitutionally mandated to assist any municipality that is unable to provide police protection to its citizens.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	46,923.3	48,265.8	44,655.2
Total	46,923.3	48,265.8	44,655.2
	Adopted	Adopted	Adopted
FTE Positions	597.5	589.0	576.7



Major Accomplishments

- Brought in revenue of \$1.5M through administrative tows.
- Reduced overtime expenditures from original budgeted amount.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	42,931,698.31	41,346,229	40,456,284	(889,945)
120/501210 Overtime Compensation	3,408,580.68	3,750,000	2,450,000	(1,300,000)
133/501360 Per Diem Personnel	95,997.95	142,805	126,030	(16,775)
136/501400 Differential Pay	275,250.01	275,000	300,000	25,000
185/501810 Professional and Technical Membership Fees	3,423.00	3,500	4,000	500
189/501950 Allowances Per Collective Bargaining Agreement	331,414.29	400,000	350,000	(50,000)
190/501970 Transportation and Other Travel Expenses for Employees	567.00	2,000		(2,000)
Personal Services Total	47,046,931.24	45,919,534	43,686,314	(2,233,220)
Contractual Services				
213/520010 Ambulance and Patient Transportation Service	4,259.17	50,050	35,000	(15,050)
217/520100 Transportation for Specific Activities and Purposes	3,577.69	6,500	6,500	
224/520240 Cable Casting	2,788.06	3,000		(3,000)
225/520260 Postage	10,444.46	32,000	25,000	(7,000)
228/520280 Delivery Services	90.27	1,100	1,100	
240/520490 External Graphics and Reproduction Services	28,940.15	30,000	32,000	2,000
272/521050 Medical Consultation Services	18,962.01	19,500		(19,500)
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	835.00	2,000	2,000	
Contractual Services Total	69,896.81	144,150	101,600	(42,550)
Supplies and Materials				
320/530100 Wearing Apparel	33,484.15	35,000	40,000	5,000
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	10,171.16	15,000		(15,000)
333/530270 Institutional Supplies	50,835.24	52,000	62,800	10,800
353/530640 Books, Periodicals, Publications, Archives and Data Services	105,202.96	111,000	65,000	(46,000)
353/530675 County Wide Lexis-Nexis Contract			21,068	21,068
355/530700 Photographic and Reproduction Supplies	33,855.91	35,000	47,000	12,000
360/530790 Medical, Dental, and Laboratory and Supplies	10,931.82	11,100	15,000	3,900
Supplies and Materials Total	244,481.24	259,100	250,868	(8,232)
Operations and Maintenance				
401/540010 Fuel Oil/Heat	2,759.11	3,000	3,000	
402/540030 Water and Sewer	3,427.14	3,500	4,000	500
410/540050 Electricity	4,322.97	4,500	5,000	500
440/540130 Maintenance and Repair of Office Equipment	398,819.95	406,000	400,000	(6,000)
449/540310 Op., Maint. and Repair of Institutional Equipment	39,639.13	40,000	48,000	8,000
Operations and Maintenance Total	448,968.30	457,000	460,000	3,000
Rental and Leasing				
630/550010 Rental of Office Equipment	111,018.13	115,000	127,000	12,000
630/550018 County Wide Canon Photocopier Lease			29,419	29,419
634/550060 Rental of Automotive Equipment	209,640.42	210,000		(210,000)
Rental and Leasing Total	320,658.55	325,000	156,419	(168,581)
Contingency and Special Purposes				
810/580340 Contingency Fund - For Confidential Investigation	24,447.94	25,000		(25,000)
818/580033 Reimbursement to Designated Fund	187,720.60	326,000		(326,000)
Contingency and Special Purposes Total	212,168.54	351,000		(351,000)
Operating Funds Total	48,343,104.68	47,455,784	44,655,201	(2,800,583)
(717) New/Replacement Capital Equipment - 71700231				
521/560420 Institutional Equipment	65,703.00	433,775	15,380	(418,395)
530/560510 Office Furnishings and Equipment	87,291.20	81,650	4,400	(77,250)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 231 - POLICE DEPARTMENT

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
549/560610	Vehicle Purchase			210,000	210,000
550/560620	Automotive Equipment			838,980	838,980
579/560450	Computer Equipment	37,425.00	347,000	1,906,999	1,559,999
		190,419.20	862,425	2,975,759	2,113,334
Total Capital Equipment Request Total		190,419.20	862,425	2,975,759	2,113,334

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2010 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
4730	Executive Assistant V-Sheriff	23	1.0	92,568	1.0	93,271
4727	Executive Assistant II-Sheriff	18	1.0	66,938	1.0	67,446
4753	Radio Technician-Sheriff	18	1.0	55,382		
1328	COUNTY POLICE OFFICER	P1	6.0	423,234	2.0	154,436
5263	General Counsel-Sheriff	24	1.0	106,976	1.0	106,976
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	37,346	1.0	39,240
			12.0	\$906,873	7.0	\$585,798
02 Office of the Deputy Chief - 2310997						
4727	Executive Assistant II-Sheriff	18	1.0	64,964	1.0	65,458
1310	FIRST DEPUTY CHIEF OF POLICE	P7	1.0	120,288	1.0	120,288
			2.0	\$185,252	2.0	\$185,746
05 Vice Unit - 2311400						
1330	COUNTY POLICE SERGEANT	P2	1.0	83,884	1.0	91,937
0047	Administrative Assistant II	14			1.0	49,684
1328	COUNTY POLICE OFFICER	P1	7.0	507,877	5.0	383,554
			8.0	\$591,761	7.0	\$525,175
06 Investigations - 2311001						
1330	COUNTY POLICE SERGEANT	P2	3.0	269,154	1.0	90,576
0647	Deputy Chief Investigator	24	1.0	120,000	1.0	120,000
5320	Director of Financial Crimes & Public Corruption-Sheriff	24	1.0	109,118	1.0	109,118
0048	Administrative Assistant III	16	1.0	51,646		
0047	Administrative Assistant II	14	1.0	49,439		
1326	COUNTY POLICE LIEUTENANT	P3	1.0	98,280		
1328	COUNTY POLICE OFFICER	P1	15.0	1,111,300	15.0	1,171,840
			23.0	\$1,808,937	18.0	\$1,491,534
07 Homeland Security - 2311002						
1330	COUNTY POLICE SERGEANT	P2	1.0	98,063	1.0	103,555
4740	Homeland Security Coordinator-Sheriff	23	1.0	82,540	1.0	84,183
1328	COUNTY POLICE OFFICER	P1	12.0	902,206	8.0	642,749
			14.0	\$1,082,809	10.0	\$830,487
02 Management Services Bureau						
01 Office of the Deputy Chief - 2311003						
0611	Deputy Chief Administrative Services	24			1.0	109,118
0048	Administrative Assistant III	16	1.0	55,382		
1329	County Police Assistant Chief	P6	1.0	109,118		
4864	Data Entry Operator III - Sheriff	12			1.0	42,031
			2.0	\$164,500	2.0	\$151,149
02 General Support Section - 2311004						
1326	COUNTY POLICE LIEUTENANT	P3			1.0	98,280
1330	COUNTY POLICE SERGEANT	P2			2.0	183,188
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931
1328	COUNTY POLICE OFFICER	P1	2.0	154,849	10.0	775,669
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	42,031
			3.0	\$204,779	15.0	\$1,149,099
03 Planning and Research Unit - 2311005						
4814	Deputy Police Commander	P5	2.0	202,531		
0047	Administrative Assistant II	14	1.0	49,930		

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1326	COUNTY POLICE LIEUTENANT	P3	1.0	98,280		
1328	COUNTY POLICE OFFICER	P1	4.0	299,145		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,030		
4864	Data Entry Operator III - Sheriff	12	1.0	42,030		
			10.0	\$733,946		
04 Finance Section - 2311006						
0254	Business Manager IV	23			0.5	33,774
0291	Administrative Analyst I	17	1.0	60,280	1.0	60,974
0048	Administrative Assistant III	16	2.0	114,768	1.0	48,193
			3.0	\$175,048	2.5	\$142,941
06 Asset Forfeiture - 2311007						
1328	COUNTY POLICE OFFICER	P1	1.0	76,450	1.0	80,731
			1.0	\$76,450	1.0	\$80,731
08 Administrative Tows / Vehicle Section - 2311009						
0611	Deputy Chief Administrative Services	24	1.0	109,118		
1328	COUNTY POLICE OFFICER	P1	3.0	231,300	1.0	80,732
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	40,168	1.0	40,169
			5.0	\$380,586	2.0	\$120,901
10 Special Services/security Detail - 2311011						
4797	Security Specialist V	24	1.0	106,976	0.5	46,001
0208	Security Specialist II	22	2.0	166,258	2.0	152,948
0209	Security Specialist I	17	1.0	57,062	1.0	58,157
			4.0	\$330,296	3.5	\$257,106
11 Evidence/Recovered Property - 2311012						
1330	COUNTY POLICE SERGEANT	P2	1.0	98,063		
1328	COUNTY POLICE OFFICER	P1	2.0	149,572		
			3.0	\$247,635		
15 Criminalistics Section - 2311013						
1330	COUNTY POLICE SERGEANT	P2	3.0	265,832		
0047	Administrative Assistant II	14	1.0	51,438		
1328	COUNTY POLICE OFFICER	P1	15.0	1,112,972		
			19.0	\$1,430,242		
03 Intelligence And Investigative Section						
01 Special Investigations - 2311014						
1312	Police Commander	24			1.0	101,630
5259	Deputy Chief of Police-Special Services	24	1.0	109,118	1.0	109,118
0048	Administrative Assistant III	16			2.0	97,635
1328	COUNTY POLICE OFFICER	P1	16.0	1,146,215	1.0	77,218
			17.0	\$1,255,333	5.0	\$385,601
02 Narcotics Unit - 2311015						
1312	Police Commander	24	1.0	114,435		
1326	COUNTY POLICE LIEUTENANT	P3	1.0	99,263	1.0	98,280
1330	COUNTY POLICE SERGEANT	P2	4.0	346,066	2.0	192,516
1328	COUNTY POLICE OFFICER	P1	20.0	1,457,106	18.0	1,384,952
			26.0	\$2,016,870	21.0	\$1,675,748
03 Gang Tactical Unit (GTU) - 2311016						
1312	Police Commander	24	1.0	101,630	2.0	203,260
0046	Administrative Assistant I	12	1.0	42,852	1.0	43,281
1326	COUNTY POLICE LIEUTENANT	P3	1.0	98,280	1.0	103,365
1330	COUNTY POLICE SERGEANT	P2	6.0	545,515	7.5	703,926

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1328	COUNTY POLICE OFFICER	P1	29.0	2,144,781	47.0	3,544,201
			38.0	\$2,933,058	58.5	\$4,598,033
04 Operational Support Bureau						
01 Communications Section - 2311017						
1330	COUNTY POLICE SERGEANT	P2			1.0	92,612
0818	Director Communications Center	23	1.0	84,200	0.7	64,228
4753	Radio Technician-Sheriff	18			1.0	55,909
4733	Telecommunicator-Sheriff	17	33.0	2,022,631	34.5	1,913,095
2329	ELECTRICAL MECHANIC	X	1.0	84,032	1.0	84,032
			35.0	\$2,190,863	38.2	\$2,209,876
02 Records Section - 2311018						
1330	COUNTY POLICE SERGEANT	P2			1.0	89,857
0048	Administrative Assistant III	16	1.0	44,913		
0047	Administrative Assistant II	14	3.0	150,808	3.0	151,301
1004	Telephone Operator IV	14	1.0	42,030	1.0	42,421
3046	ADMINISTRATIVE ASSISTANT I	12	1.0	42,852	1.0	42,853
1328	COUNTY POLICE OFFICER	P1			1.0	80,732
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	38,205	1.0	39,018
4864	Data Entry Operator III - Sheriff	12	3.0	157,832	4.0	160,043
			10.0	\$476,640	12.0	\$606,225
05 Field Operations						
01 Helicopter Unit - 2311019						
0048	Administrative Assistant III	16	1.0	57,634		
1328	COUNTY POLICE OFFICER	P1	1.0	66,896	3.0	234,331
			2.0	\$124,530	3.0	\$234,331
02 Administration Unit - Special Services - 2311020						
1328	COUNTY POLICE OFFICER	P1	1.0	73,122		
			1.0	\$73,122		
03 Uniformed Patrol - 2311021						
1312	Police Commander	24	6.0	608,412	4.0	407,450
0048	Administrative Assistant III	16			1.0	55,997
0047	Administrative Assistant II	14			4.0	196,816
0046	Administrative Assistant I	12	1.0	36,449	1.0	38,119
1329	County Police Assistant Chief	P6			1.0	109,118
4814	Deputy Police Commander	P5	1.0	100,761	2.0	205,540
1326	COUNTY POLICE LIEUTENANT	P3	6.0	695,888	7.0	660,485
1330	COUNTY POLICE SERGEANT	P2	30.0	2,612,195	24.0	2,230,412
1328	COUNTY POLICE OFFICER	P1	199.0	14,611,532	202.0	15,415,921
			243.0	\$18,665,237	246.0	\$19,319,858
04 Investigations and Evidence Recovery - 2311022						
1330	COUNTY POLICE SERGEANT	P2	3.0	259,242	7.5	679,906
1312	Police Commander	24	1.0	101,630	1.0	101,630
0047	Administrative Assistant II	14			1.0	49,931
1326	COUNTY POLICE LIEUTENANT	P3			2.0	196,560
1328	COUNTY POLICE OFFICER	P1	44.0	3,155,626	55.0	4,305,754
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,852	1.0	42,853
			49.0	\$3,559,350	67.5	\$5,376,634
06 Overweight Truck Enforcement - 2311024						
1326	COUNTY POLICE LIEUTENANT	P3			1.0	99,264
1330	COUNTY POLICE SERGEANT	P2	1.0	87,701	2.0	179,802
1328	COUNTY POLICE OFFICER	P1	13.0	988,364	14.0	1,107,534

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			14.0	\$1,076,065	17.0	\$1,386,600
07 Fugitive Section						
01 Fugitive Operations and Support - 2311027						
1330	COUNTY POLICE SERGEANT	P2	2.0	181,452	2.0	196,167
0050	Administrative Assistant IV	18			1.0	60,449
0048	Administrative Assistant III	16	1.0	55,382	1.0	58,027
0047	Administrative Assistant II	14	11.0	543,897	4.5	225,707
1326	COUNTY POLICE LIEUTENANT	P3	2.0	196,560	1.0	98,280
1328	COUNTY POLICE OFFICER	P1	29.0	2,134,733	29.0	2,262,314
			45.0	\$3,112,024	38.5	\$2,900,944
Total Salaries and Positions			589.0	\$43,802,206	576.7	\$44,214,517
Turnover Adjustment						(3,758,233)
Operating Funds Total			589.0	\$43,802,206	576.7	\$40,456,284

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 231 - POLICE DEPARTMENT

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	84,032	1.0	84,032
P7	1.0	120,288	1.0	120,288
P6	1.0	109,118	1.0	109,118
P5	3.0	303,292	2.0	205,540
P3	12.0	1,286,551	14.0	1,354,514
P2	55.0	4,847,167	52.0	4,834,454
P1	419.0	30,747,280	412.0	31,702,668
24	16.0	1,711,842	14.5	1,538,730
23	3.0	259,308	3.2	275,456
22	2.0	166,258	2.0	152,948
18	3.0	187,284	4.0	249,262
17	35.0	2,139,973	36.5	2,032,226
16	7.0	379,725	5.0	259,852
14	19.0	937,472	15.5	765,791
12	11.0	485,270	12.0	490,398
11	1.0	37,346	1.0	39,240
Total Salaries and Positions	589.0	\$43,802,206	576.7	\$44,214,517
Turnover Adjustment				(3,758,233)
Operating Funds Total	589.0	\$43,802,206	576.7	\$40,456,284

DEPARTMENT OVERVIEW

235 IMPACT INCARCERATION

Department Mission

We exist 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 a short-term impact incarceration, which benefits both the offender and the tax payers. For the offender, it is a change in lifestyle, an opportunity for education, and learning self-discipline, all of which promotes responsible behavior and the opportunity to succeed. In addition to saving taxpayers millions of dollars since its establishment, the Sheriff's Boot Camp has rehabilitated hundreds of former offenders who are now productive members of society.

The Cook County Boot Camp is committed to reducing recidivism by rehabilitating young, non-violent offenders between the ages of 17-35 through discipline and education. The Boot Camp is an alternative sentence for crimes in which an offender would otherwise serve a 3 or more year sentence in the Illinois Department of Corrections. The Boot Camp is committed to stopping the revolving door of re-incarceration. By reducing recidivism, there is a cost savings benefit to the both state and county taxpayers, not to mention the positive impact it has had on an ex-offender's life. An intense supervision takes place during the 8 month-long Post Release Phase, in which former Boot Camp inmates have direct interaction with an assigned case manager to monitor their progress and administer random drug testing. A grant from the State of Illinois covers all costs associated this phase, and it accounts for 18% of the Boot Camp's overall budget.

Goals and Objectives

- Vigorously pursue private funding and other partnerships to find alternative funding sources to enhance the vocational and educational programs offered to Boot Camp participants.
- Work actively with graduates in the post release phase on a daily basis, offering additional substance abuse counseling, job preparation classes, and employment assistance, to ensure the continued success of the Boot Camp Program.

Summary of Operations

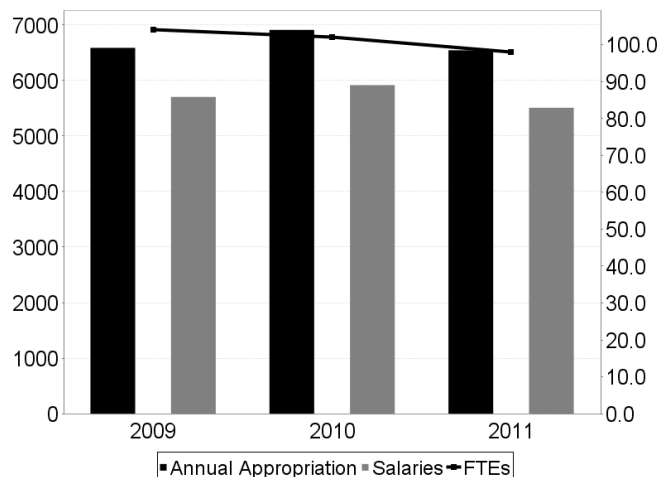
The Cook County Boot Camp is a 240 bed facility. At maximum operating capacity there would be five separate platoons comprised of forty-eight inmates in each platoon. The inmates are sentenced after conviction or plea bargaining to an 18-week boot camp incarceration followed by an 8-month period of intense supervision. They must sign a contractual agreement with Cook County in order to participate in the Boot Camp program.

Eligibility for Boot Camp is mandated by State Statute and specifies that the inmates:

1. Are between ages of 17 and 35 years of age.
2. Have not committed a violent or sex related crime
3. Have not served more than one previous term of incarceration in a state prison.
4. Have passed a physical examination
5. Are capable of handling intense mental/physical situations.

The individuals served by this program have personally agreed to accept this alternative sentence. Through our program, we hope to rehabilitate the offender with strict, military style discipline, education, and intensive supervision during post release.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	6,587.7	6,910.8	6,544.2
Total	6,587.7	6,910.8	6,544.2
	Adopted	Adopted	Adopted
FTE Positions	104.0	102.0	98.0



Major Accomplishments

- Reduced overtime by shifting the time of operations.
- Offered a variety of vocational and educational programs to individuals to assist individuals in their transition back to the community.
- Worked with West Side Technical Institute of the City Colleges of Chicago to increase educational opportunities for Boot Camp graduates.
- Worked with Chicagoland Prison Outreach to offer a class that prepares inmates to take the written carpenter's apprentice examination.
- Since its inception, the Boot Camp has graduated 190 platoons or 7,620 individuals from their program since its inception.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 235 - IMPACT INCARCERATION

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	5,740,027.68	5,667,236	5,509,025	(158,211)
120/501210 Overtime Compensation	96,599.45	115,000	67,500	(47,500)
185/501810 Professional and Technical Membership Fees	440.00	1,580	1,860	280
189/501950 Allowances Per Collective Bargaining Agreement	46,800.00	52,000	52,000	
190/501970 Transportation and Other Travel Expenses for Employees	30.00	450		(450)
Personal Services Total	5,883,897.13	5,836,266	5,630,385	(205,881)
Contractual Services				
215/520050 Scavenger Services	1,260.00	1,700	2,200	500
217/520100 Transportation for Specific Activities and Purposes	67,500.00	67,500	67,500	
223/520210 Food Services	475,036.00	476,476	476,476	
225/520260 Postage	4,843.09	5,000	12,281	7,281
228/520280 Delivery Services	289.93	800	800	
235/520390 Contractual Maintenance Services	274.80	1,200	1,200	
240/520490 External Graphics and Reproduction Services	462.11	825	800	(25)
260/520830 Professional and Managerial Services	4,800.00	5,000	5,000	
278/521200 Laboratory Related Services	7,160.00	18,000	17,850	(150)
Contractual Services Total	561,625.93	576,501	584,107	7,606
Supplies and Materials				
320/530100 Wearing Apparel	137,279.29	148,900	145,000	(3,900)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	25,630.12	28,225	40,454	12,229
333/530270 Institutional Supplies	35,618.71	35,665	26,163	(9,502)
353/530640 Books, Periodicals, Publications, Archives and Data Services	14,996.49	15,000	24,500	9,500
355/530700 Photographic and Reproduction Supplies	1,171.25	1,250	1,250	
360/530790 Medical, Dental, and Laboratory and Supplies			6,045	6,045
Supplies and Materials Total	214,695.86	229,040	243,412	14,372
Operations and Maintenance				
449/540310 Op., Maint. and Repair of Institutional Equipment	10,990.38	54,000	71,536	17,536
Operations and Maintenance Total	10,990.38	54,000	71,536	17,536
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			14,799	14,799
Rental and Leasing Total			14,799	14,799
Operating Funds Total	6,671,209.30	6,695,807	6,544,239	(151,568)

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

DEPARTMENT 235 - IMPACT INCARCERATION

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Boot Camp						
01 Supervisory and Clerical - 2350992						
1380	DIRECTOR OF BOOT CAMP	24	1.0	103,187	1.0	103,187
5418	Deputy Director of Administration	24			1.0	102,109
4752	Deputy Director-Sheriff	22	1.0	73,226	1.0	74,109
0050	Administrative Assistant IV	18	1.0	63,681	1.0	64,562
			3.0	\$240,094	4.0	\$343,967
02 Security, Development and Training - 2350993						
5565	Correctional Commander	CO5			3.0	225,358
0050	Administrative Assistant IV	18	1.0	59,386	1.0	59,837
0047	Administrative Assistant II	14	1.0	48,162	1.0	48,491
1354	CORRECTIONAL CAPTAIN	CO4	4.0	306,344		
1355	CORRECTIONAL LIEUTENANT	CO3	8.0	603,932	8.0	636,486
1361	CORRECTIONAL SERGEANT	CO2	6.0	411,777	7.0	512,705
1360	CORRECTIONAL OFFICER	CO1	62.0	3,455,560	57.0	3,205,463
			82.0	\$4,885,161	77.0	\$4,688,340
03 Administration and Support Services - 2350994						
4727	Executive Assistant II-Sheriff	18	1.0	50,373	1.0	50,861
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,024
1513	Caseworker III	16	1.0	43,808	1.0	44,682
1213	Cook II (Sheriff)	X16	2.0	79,439	2.0	79,440
			5.0	\$230,116	5.0	\$232,007
04 Program Services - 2350995						
4752	Deputy Director-Sheriff	22	1.0	93,032	1.0	94,812
2178	PERSONNEL MANAGER II	18	1.0	64,964	1.0	66,122
1515	CASEWORKER V	18	3.0	189,228	3.0	191,889
0048	Administrative Assistant III	16	1.0	55,382	1.0	56,440
0823	Counselor III	16	3.0	159,714	3.0	161,550
0047	Administrative Assistant II	14	1.0	43,808	1.0	44,230
1953	REGISTERED NURSE III	FB	2.0	139,530	2.0	141,436
			12.0	\$745,658	12.0	\$756,479
Total Salaries and Positions			102.0	\$6,101,029	98.0	\$6,020,793
Turnover Adjustment						(511,768)
Operating Funds Total			102.0	\$6,101,029	98.0	\$5,509,025

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 235 - IMPACT INCARCERATION

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X16	2.0	79,439	2.0	79,440
FB	2.0	139,530	2.0	141,436
CO5			3.0	225,358
CO4	4.0	306,344		
CO3	8.0	603,932	8.0	636,486
CO2	6.0	411,777	7.0	512,705
CO1	62.0	3,455,560	57.0	3,205,463
24	1.0	103,187	2.0	205,296
22	2.0	166,258	2.0	168,921
18	7.0	427,632	7.0	433,271
16	6.0	315,400	6.0	319,696
14	2.0	91,970	2.0	92,721
Total Salaries and Positions	102.0	\$6,101,029	98.0	\$6,020,793
Turnover Adjustment				(511,768)
Operating Funds Total	102.0	\$6,101,029	98.0	\$5,509,025

DEPARTMENT OVERVIEW

236 COMMUNITY SUPERVISION AND INTERVENTION

Department Mission

Our mission is to break the devastating cycle of substance abuse and criminality among lower-level, primarily non-violent offenders in Cook County, while at the same time relieving jail overcrowding and providing lower-cost alternatives to simple incarceration. In doing so, we help to improve the quality of life throughout all of Cook County.

At all times, DCSI will make every effort to respect the rights of program participants and provide them with services designed to help them break free from the cycle of addiction and criminality. Programs will be structured and managed in a manner that produces a positive financial benefit for the citizens of Cook County. DCIS strives to provide cost effective alternatives to incarceration.

Goals and Objectives

- Absorb expected increase in Electronic Monitoring participants with no additional staff.
- Continue to explore federal and state grant opportunities to further fund re-entry programs.
- Explore an initiative to enable inmates to sew (repair) their own uniforms decreasing eliminating the need to buy new ones.

Summary of Operations

The Department of Community Supervision and Intervention 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 management of two existing programs: Electronic Monitoring and the Sheriff's Work Alternative Program. Two new programs were brought online and in 1993, DCSI began a separate unit of the Sheriff Department operating four distinct programs. Day Reporting Center, Electronic Monitoring, Pre-Release Center, and Sheriff's Work Alternative Program.

Day Reporting Center (DRC): The Day Reporting Center is an intensive supervision program for men, which was developed in 1993 to relieve jail overcrowding, while providing services, education, and pre-trial direction for non-violent offenders. Through education classes, individualized counseling, small and large therapeutic groups, and frequent drug testing, the program aims to break the cycle of substance abuse and criminality, by offering opportunities to continue education or maintain employment for participants who can abide by program rules, demonstrate that they are drug-free, and are working to make positive changes in their lives.

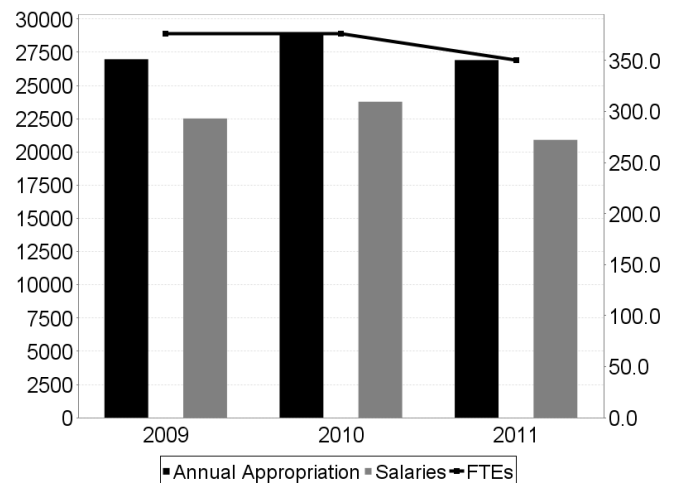
Electronic Monitoring (EM): EM remains the largest pre-trial DCSI program in terms of releasing defendants back into their communities to await trial. Program participants are fitted with ankle bracelet transmitters and are returned to their communities, so they can, with permission, go to work, attend school, meet with their attorneys, seek medical attention, and attend court hearings. Their daily cost to the County is considerably less than half of what incarceration would cost.

Pre-Release Center (PRC): The PRC is a 449-bed minimum security facility located in on the South Campus. The PRC was established to provide participants comprehensive substance abuse treatment in a minimum security environment. To be accepted in the program, the inmate must pose no security risk, have no gang affiliation and agree to participate in a modified twelve-step program conducted under contract by the Gateway Foundation. A recidivism report conducted on inmates who completed the 120-day program from 2005 through 2008 revealed a

44% recidivism rate, far below the average attained by similar programs elsewhere. The Virtual High School and GED classes are conducted onsite. Since 1993, the number of participants who have successfully completed the substance abuse treatment program, have consistently exceeded 80%.

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. SWAP gives judges a vehicle to sentence non-violent misdemeanants and traffic offenders to supervised manual labor in lieu of jail time. Each offender represents a savings to the County not only in the \$500,000 annually in fees they remit, but in funds saved by providing an alternative to incarceration. The SWAP crews have provided municipalities, government agencies, and not-for-profit organizations located throughout Cook County with a reliable source of free manual labor. In 2010, for example, SWAP crews supplied more than 700,000 cost-free man-hours of labor with an estimated value over \$10 million.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	26,973.3	28,878.1	26,910.1
Total	26,973.3	28,878.1	26,910.1
	Adopted	Adopted	Adopted
FTE Positions	376.1	376.0	350.2



Major Accomplishments

- Day Reporting population increased by approximately 40 participants without increasing staff or program costs.
- Development of clinical testing and treatment through use of no-cost professional internships and externships.
- SWAP took over lawn maintenance at County Court facilities in order to drastically reduce landscaping contract costs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 236 - COMMUNITY SUPERVISION AND INTERVENTION

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	23,460,807.92	23,439,660	20,905,592	(2,534,068)
120/501210 Overtime Compensation	314,375.53	425,000	230,625	(194,375)
189/501950 Allowances Per Collective Bargaining Agreement	197,310.71	213,850	201,500	(12,350)
190/501970 Transportation and Other Travel Expenses for Employees		500		(500)
Personal Services Total	23,972,494.16	24,079,010	21,337,717	(2,741,293)
Contractual Services				
215/520050 Scavenger Services	2,585.00	10,000		(10,000)
217/520100 Transportation for Specific Activities and Purposes	199,980.00	200,000	350,000	150,000
223/520210 Food Services	593,205.00	593,284	463,293	(129,991)
225/520260 Postage	748.00	1,450	1,450	
235/520390 Contractual Maintenance Services			2,500	2,500
240/520490 External Graphics and Reproduction Services	2,378.00	3,000	3,000	
298/521310 Special or Cooperative Programs	3,018,239.88	3,018,240	3,161,457	143,217
Contractual Services Total	3,817,135.88	3,825,974	3,981,700	155,726
Supplies and Materials				
320/530100 Wearing Apparel	24,131.74	25,000	33,980	8,980
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	44,579.19	49,212	70,788	21,576
333/530270 Institutional Supplies	31,001.78	31,836	13,760	(18,076)
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	
355/530700 Photographic and Reproduction Supplies	11,081.65	11,570	11,820	250
Supplies and Materials Total	110,794.36	118,118	130,848	12,730
Operations and Maintenance				
449/540310 Op., Maint. and Repair of Institutional Equipment	818,299.60	818,300	1,430,000	611,700
Operations and Maintenance Total	818,299.60	818,300	1,430,000	611,700
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			29,857	29,857
Rental and Leasing Total			29,857	29,857
Operating Funds Total	28,718,724.00	28,841,402	26,910,122	(1,931,280)
(717) New/Replacement Capital Equipment - 71700236				
521/560420 Institutional Equipment			82,000	82,000
			82,000	82,000
Total Capital Equipment Request Total			82,000	82,000

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

DEPARTMENT 236 - COMMUNITY SUPERVISION AND INTERVENTION

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Community Supervision						
01 Administration - 2360979						
1371	DIRECTOR COMMUNITY SUPERVISION AND INTERVENTI	24	1.0	124,429	1.0	124,429
1372	ASSISTANT DIRECTOR COMMUNITY SUPERVISION AND	24	1.0	97,666	1.0	97,666
1054	PROJECT DIRECTOR IV	23	1.0	99,263		
4165	Legal Counsel	22			1.0	79,750
5329	Supervisor II-Sheriff	20	1.0	71,780		
4727	Executive Assistant II-Sheriff	18	1.0	64,964	1.0	65,105
5335	Program Coordinator I - Sheriff	18	1.0	50,373	1.0	50,756
0046	Administrative Assistant I	12			1.0	40,169
			6.0	\$508,475	6.0	\$457,875
02 Finance and Payroll - 2360980						
4165	Legal Counsel	22	1.0	78,915		
5328	Supervisor I - Sheriff	18	1.0	66,472		
0048	Administrative Assistant III	16	1.0	43,808		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,852		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,393		
			5.0	\$272,440		
02 Day Reporting Center						
01 Day Reporting - 2360982						
1383	DIRECTOR OF DAY REPORTING UNIT	24	1.0	93,323	1.0	93,323
4745	Program Coordinator II-Sheriff	20	1.0	70,012	1.0	70,164
5321	Director of Re-Entry Day Reporting-Sheriff	20	1.0	72,140	1.0	70,164
0048	Administrative Assistant III	16	1.0	38,866	2.0	83,181
0046	Administrative Assistant I	12	2.0	94,382	2.0	94,383
			6.0	\$368,723	7.0	\$411,215
02 Fugitive Section - 2360983						
0674	Investigator II (Fugitive Unit)	IS2	10.0	719,434	11.0	724,147
5415	Deputy Chief of Electronic Monitoring	DC1			1.0	81,310
5329	Supervisor II-Sheriff	20	1.0	73,226	1.0	73,782
5328	Supervisor I - Sheriff	18	1.0	74,738		
			12.0	\$867,398	13.0	\$879,239
03 Program Unit - 2360984						
0687	Investigator II (Day Report)	IS2	16.0	1,001,093	16.0	1,007,141
5329	Supervisor II-Sheriff	20	4.0	290,087	4.0	291,522
			20.0	\$1,291,180	20.0	\$1,298,663
04 Sheriff's Work Alternative Program						
01 Administrative and Clerical - 2360985						
1054	PROJECT DIRECTOR IV	23			1.0	100,092
1364	DIRECTOR OF S.W.A.P.	23	1.0	86,754	1.0	87,278
0640	Investigator III	18	1.0	59,386	1.0	59,699
0048	Administrative Assistant III	16	1.0	43,808	1.0	43,904
0047	Administrative Assistant II	14	1.0	50,123	1.0	50,757
0046	Administrative Assistant I	12	4.0	170,564	3.0	130,686
1331	DEPUTY SHERIFF LIEUTENANT	D4	1.0	80,635	1.0	80,636
1360	CORRECTIONAL OFFICER	CO1	1.0	63,196	1.0	63,197
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,030	1.0	42,031
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,023	1.0	40,024
			12.0	\$636,519	12.0	\$698,304

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

DEPARTMENT 236 - COMMUNITY SUPERVISION AND INTERVENTION

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
02 Security - 2360986							
1339	Deputy Sheriff D2B	D2B	46.0	2,954,927	44.0	2,836,857	
1341	Deputy Sheriff Sergeant	D3	5.0	350,985	5.0	350,989	
			51.0	\$3,305,912	49.0	\$3,187,846	
03 S.W.A.P.. - 2360987							
1339	Deputy Sheriff D2B	D2B	7.0	458,469	6.5	425,364	
			7.0	\$458,469	6.5	\$425,364	
05 Electronic Monitoring							
01 Administrative and Clerical - 2360988							
5415	Deputy Chief of Electronic Monitoring	DC1			1.0	73,742	
1382	DIRECTOR OF ELECTRONIC MONITORING	23	1.0	99,263	1.0	99,401	
1379	ASSISTANT DIRECTOR OF ELECTRONIC MONITORING	23	1.0	100,260	1.0	100,942	
0642	Investigator V	22	1.0	64,964	1.0	65,357	
5329	Supervisor II-Sheriff	20	2.0	152,794	3.0	226,483	
1111	Systems Analyst II	18	1.0	63,681	1.0	64,952	
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	42,853	
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	40,394	
			6.0	\$480,962	10.0	\$714,124	
02 Electronic Monitoring Security - 2360989							
0050	Administrative Assistant IV	18	1.0	64,964	1.0	65,619	
0046	Administrative Assistant I	12	1.0	33,226		1	
0674	Investigator II (Fugitive Unit)	IS2	12.0	754,540	12.0	759,036	
5415	Deputy Chief of Electronic Monitoring	DC1			6.0	470,787	
0671	Investigator II (Intensive Supervision)	CS2	90.0	5,865,377	75.5	4,940,793	
5315	Chief of Fugitive Unit-Sheriff	24	1.0	93,023	1.0	93,023	
5329	Supervisor II-Sheriff	20	1.0	79,310	1.0	80,523	
5328	Supervisor I - Sheriff	18	6.0	409,435	2.0	142,776	
			112.0	\$7,299,875	98.5	\$6,552,558	
06 Pre-release Center							
01 Pre-Release - 2360990							
0047	Administrative Assistant II	14	3.0	145,801	3.0	147,703	
1366	Correctional Rehabilitation Worker I	14	1.0	49,930	1.0	49,931	
			4.0	\$195,731	4.0	\$197,634	
02 Security - 2360991							
1351	ASSISTANT CORRECTIONAL SUPERINTENDENT	CO6	1.0	100,761	1.0	103,062	
1355	CORRECTIONAL LIEUTENANT	CO3	7.0	524,459	5.2	427,827	
1361	CORRECTIONAL SERGEANT	CO2	9.0	650,270	9.0	684,601	
1360	CORRECTIONAL OFFICER	CO1	118.0	7,451,520	109.0	6,809,329	
			135.0	\$8,727,010	124.2	\$8,024,819	
Total Salaries and Positions			376.0	\$24,412,694	350.2	\$22,847,641	
Turnover Adjustment						(1,942,049)	
Operating Funds Total			376.0	\$24,412,694	350.2	\$20,905,592	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 236 - COMMUNITY SUPERVISION AND INTERVENTION

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
IS2	38.0	2,475,067	39.0	2,490,324
DC1			8.0	625,839
D4	1.0	80,635	1.0	80,636
D3	5.0	350,985	5.0	350,989
D2B	53.0	3,413,396	50.5	3,262,221
CS2	90.0	5,865,377	75.5	4,940,793
CO6	1.0	100,761	1.0	103,062
CO3	7.0	524,459	5.2	427,827
CO2	9.0	650,270	9.0	684,601
CO1	119.0	7,514,716	110.0	6,872,526
24	4.0	408,441	4.0	408,441
23	4.0	385,540	4.0	387,713
22	2.0	143,879	2.0	145,107
20	11.0	809,349	11.0	812,638
18	13.0	854,013	7.0	448,907
16	3.0	126,482	3.0	127,085
14	5.0	245,854	5.0	248,391
12	9.0	383,054	8.0	350,123
11	2.0	80,416	2.0	80,418
Total Salaries and Positions	376.0	\$24,412,694	350.2	\$22,847,641
Turnover Adjustment				(1,942,049)
Operating Funds Total	376.0	\$24,412,694	350.2	\$20,905,592

DEPARTMENT OVERVIEW

238 JAIL DIVERSION AND CRIME PREVENTION

Department Mission

The Jail Diversion and Crime Prevention Division provides resources to help maintain the safety of all Cook County citizens. By offering educational, preventative, and diversionary programs to Cook County residents of all ages, the Jail Diversion and Crime Prevention Division aims to lower the Department of Correction's population and crime rate within Cook County. Such programs are offered through a variety of units.

The Jail Diversion and Crime Prevention Division has combined the resources of the Youth Services Department, Senior Citizen Law Enforcement Academy, Community Services Department and the Graffiti Posse. These programs target residents of all ages and are delivered through municipalities, schools, senior centers, community and faith based organizations.

Goals and Objectives

- Coordinate "Heads Up" video contest regarding safe driving.
- Perform more than 7,500 graffiti removal jobs for Fiscal Year 2011.

Summary of Operations

Youth Services Department : will educate and empower youth in Cook County to be safe, responsible, and crime and drug free. Staff will use current information and technology in a cost efficient manner to provide resources to families, schools, organizations, and other agencies to encourage positive youth development. Youth Services Programs include: Alcohol & Other Drugs Education Program for Juvenile First Offenders, Conflict Resolution, Internet Safety for Kids, Stop the Bullying, Think Twice: Legal Consequences of Crime, Sheriff Thomas J. Dart's Summer Youth Camp, Sheriff's Youth Medal of Honor

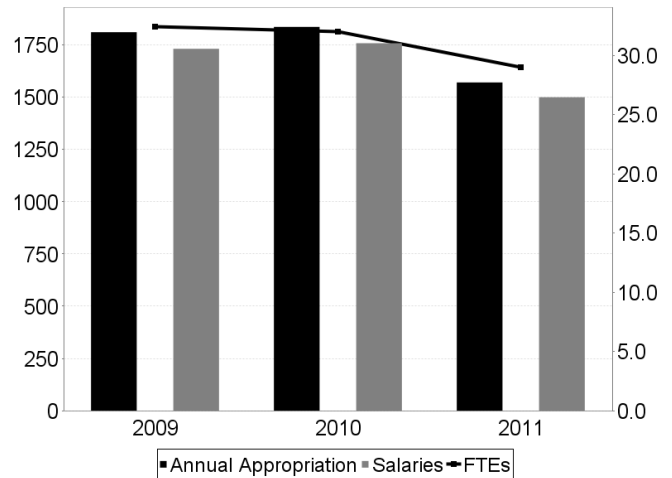
Senior Citizen Services Department: offers safety services and resources to senior citizens in Cook County through the following services: Cell Phones for Seniors Program, Crime Prevention Events, Illinois Triad, Senior Citizen At Risk Protocol & Procedures, and the extremely popular, Senior Citizens' Law Enforcement Academy

Sheriff's DUI and Distracted Driving Prevention Unit: exists to serve the residents of Cook County by providing education for student drivers about drinking and driving or texting while driving (TWD) in order to prevent future arrests and the likelihood of accidents, injuries, and deaths.

Sheriff's Graffiti Removal Unit: will continue remove all graffiti (mostly gang-related) from personal and public property.

Citizen Safety Unit: educates citizens on personal and home safety, as well as provide tools on how to protect against frauds and scams.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,810.7	1,836.0	1,570.4
Total	1,810.7	1,836.0	1,570.4
	Adopted	Adopted	Adopted
FTE Positions	32.4	32.0	29.0



Major Accomplishments

- Provided on-going life skills sessions to participants in the DWJS Virtual High School Program.
- Partnered with the Housing Authority of Cook County to sponsor a summer youth camp for children from Ford Heights, Robbins, and Chicago Heights.
- Completed approximately 6,400 graffiti removal jobs and increase of more than 5% over the previous year.
- Trained and educated 4,831 students with the DUI and Distracted Driving Prevention Program.
- Offered classes and provided crime prevention and safety to senior citizens through the Senior Academy Program

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 238 - JAIL DIVERSION AND CRIME PREVENTION

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	1,565,569.80	1,758,056	1,499,674	(258,382)
120/501210 Overtime Compensation	489.25	(490)		490
185/501810 Professional and Technical Membership Fees	115.00	600	600	
190/501970 Transportation and Other Travel Expenses for Employees	929.36	1,000		(1,000)
Personal Services Total	1,567,103.41	1,759,166	1,500,274	(258,892)
Contractual Services				
225/520260 Postage		5,000	3,500	(1,500)
240/520490 External Graphics and Reproduction Services	6,107.74	10,000	11,200	1,200
Contractual Services Total	6,107.74	15,000	14,700	(300)
Supplies and Materials				
310/530010 Food Supplies	1,385.14	1,500	4,000	2,500
320/530100 Wearing Apparel	620.00	2,000	2,000	
333/530270 Institutional Supplies	43,334.82	51,500	42,000	(9,500)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,235.40	1,600	2,300	700
Supplies and Materials Total	46,575.36	56,600	50,300	(6,300)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		200	100	(100)
Operations and Maintenance Total		200	100	(100)
Rental and Leasing				
630/550010 Rental of Office Equipment	726.10	1,592	500	(1,092)
660/550130 Rental of Facilities	2,330.00	3,000	4,500	1,500
Rental and Leasing Total	3,056.10	4,592	5,000	408
Operating Funds Total	1,622,842.61	1,835,558	1,570,374	(265,184)

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

DEPARTMENT 238 - JAIL DIVERSION AND CRIME PREVENTION

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Jail Diversion and Crime Prevention Administration						
01 Supervisory and Clerical - 2380974						
4761	Director of Jail Division/Crime Prevention	24	1.0	102,109	1.0	102,109
4745	Program Coordinator II-Sheriff	20	1.0	70,012		
0050	Administrative Assistant IV	18	1.0	50,373	1.0	50,897
			3.0	\$222,494	2.0	\$153,006
02 Graffiti Removal						
01 Providing Graffiti Removal - 2380975						
4752	Deputy Director-Sheriff	22	1.0	93,032	1.0	94,889
4725	Graffiti Removal Technician	15	7.0	334,050	6.5	314,062
2372	ROAD EQUIPMENT OPERATOR	X	1.0	88,920	1.0	88,920
			9.0	\$516,002	8.5	\$497,871
03 Crime Prevention Programs						
01 Providing Prevention Programs - 2380976						
4744	Deputy Director Jail Diversion	23	1.0	96,337	1.0	97,680
0050	Administrative Assistant IV	18	2.0	128,639	1.0	65,552
0048	Administrative Assistant III	16	1.0	43,808	1.0	44,141
0954	Data Entry Operator II	09	1.0	42,030	1.0	42,828
			5.0	\$310,814	4.0	\$250,201
04 Youth Services						
01 Youth Services Supervisory and Clerical - 2380977						
1315	DIRECTOR OF YOUTH SERVICES	21	1.0	67,610	1.0	68,377
0046	Administrative Assistant I	12	1.0	42,852	1.0	42,853
			2.0	\$110,462	2.0	\$111,230
02 Research, Planning and Providing Youth Services - 2380978						
1318	YOUTH SERVICE WORKER III	18	2.0	118,376	2.0	119,050
1317	YOUTH SERVICE WORKER II	16	5.0	259,964	4.5	234,843
1316	YOUTH SERVICE WORKER I	15	5.0	232,666	5.0	234,760
0046	Administrative Assistant I	12	1.0	36,449	1.0	38,028
			13.0	\$647,455	12.5	\$626,681
Total Salaries and Positions			32.0	\$1,807,227	29.0	\$1,638,989
Turnover Adjustment						(139,315)
Operating Funds Total			32.0	\$1,807,227	29.0	\$1,499,674

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 238 - JAIL DIVERSION AND CRIME PREVENTION

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	88,920	1.0	88,920
24	1.0	102,109	1.0	102,109
23	1.0	96,337	1.0	97,680
22	1.0	93,032	1.0	94,889
21	1.0	67,610	1.0	68,377
20	1.0	70,012		
18	5.0	297,388	4.0	235,499
16	6.0	303,772	5.5	278,984
15	12.0	566,716	11.5	548,822
12	2.0	79,301	2.0	80,881
09	1.0	42,030	1.0	42,828
Total Salaries and Positions	32.0	\$1,807,227	29.0	\$1,638,989
Turnover Adjustment				(139,315)
Operating Funds Total	32.0	\$1,807,227	29.0	\$1,499,674

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

Department Mission

The Department of Corrections ensures the safety and security for the citizens of Cook County by managing all individuals remanded to the custody of the Sheriff. We strive to create a positive atmosphere by implementing and offering extensive self-improvement and learning opportunities, as well as providing a safe environment for inmates, staff, and Correctional Officers. The Department of Corrections meets all standards established by the American Correctional Association, the Illinois Department of Corrections, and the United States Department of Justice.

We challenge the traditional correctional paradigm by providing an atmosphere that promotes growth for staff and detainees alike, and where we focus on the possibilities of an inmate's chance for positive reentry into society. We encourage educational classes and the development of trade skills for inmates, while providing development and leadership opportunities for staff. We promote respect, teamwork, and value the dignity within every individual.

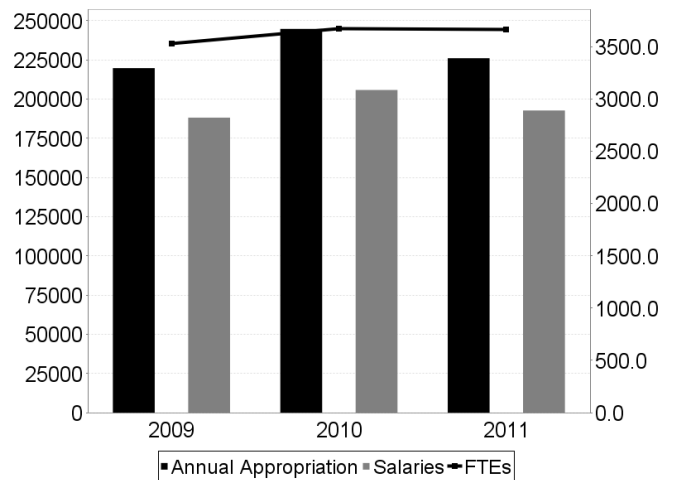
Goals and Objectives

- Hire an additional Correctional Officers to comply with Federal Court orders.
- Explore and implement ways to reduce overtime costs.
- Begin implementation of Green Jobs Readiness program for inmates at the DOC.
- Completion and implementation of a new Sanitation Plan to achieve compliance with the requirements of the Department of Justice.

Summary of Operations

The Cook County Department of Corrections is the largest, single-site pre-trial detention facility in the United States and one of the largest detention facilities in the world. The compound covers more than eight city blocks with 10 divisions, a health services facility, 2 education departments, a privatized food service and commissary agency, and four additional on-site Sheriff's Departments. The CCDOC staff constantly strives to meet and exceed the standards of the American Correctional Association, the Illinois Department of Corrections Jail and Detention Standards Unit, and the John Howard Association.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	219,703.7	244,716.3	226,028.9
Total	219,703.7	244,716.3	226,028.9
	Adopted	Adopted	Adopted
FTE Positions	3,528.2	3,670.2	3,666.0



Major Accomplishments

- Implemented a laundry program for inmate Veterans to complete laundry services for the DOC rather than utilize an outside company in order to provide inmates with a marketable skill to improve job outlook upon release.
- The CCDOC has been able to reduce the cost of many commodities and services through extensive review and auditing of existing purchases. This will continue in 2011.
- Successfully hired and trained over 200 Correctional Officers to comply with Federal Court orders.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	186,482,337.48	196,215,591	192,701,679	(3,513,912)
120/501210 Overtime Compensation	22,578,511.59	15,448,480	13,000,000	(2,448,480)
172/501540 Workers' Compensation		1,893,566	1,893,566	
185/501810 Professional and Technical Membership Fees	974.00	2,000	2,000	
189/501950 Allowances Per Collective Bargaining Agreement	2,077,118.36	2,200,000	1,950,000	(250,000)
190/501970 Transportation and Other Travel Expenses for Employees	(.02)			
Personal Services Total	211,138,941.41	215,759,637	209,547,245	(6,212,392)
Contractual Services				
214/520030 Armored Car Service		6,000		(6,000)
215/520050 Scavenger Services	360,000.00	360,000	611,136	251,136
217/520100 Transportation for Specific Activities and Purposes	99,033.43	100,000	100,000	
222/520190 Laundry and Linen Services	409,300.00	732,500	284,375	(448,125)
223/520210 Food Services	11,052,983.58	11,062,774	10,362,774	(700,000)
225/520260 Postage	26,835.42	27,000	27,000	
231/520330 Boarding and Lodging of Prisoners	2,214,500.00	2,214,500	241,000	(1,973,500)
235/520390 Contractual Maintenance Services	125,347.10	165,000	175,000	10,000
240/520490 External Graphics and Reproduction Services	3,493.00	10,000	10,000	
260/520830 Professional and Managerial Services	316,000.00	316,000	850,000	534,000
298/521310 Special or Cooperative Programs	800,000.00	800,000	922,200	122,200
Contractual Services Total	15,407,492.53	15,793,774	13,583,485	(2,210,289)
Supplies and Materials				
320/530100 Wearing Apparel	533,572.36	650,000	500,000	(150,000)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	868,026.74	950,000	700,000	(250,000)
333/530270 Institutional Supplies	886,550.88	1,069,000	819,000	(250,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	
355/530700 Photographic and Reproduction Supplies	115,948.85	120,000	120,000	
Supplies and Materials Total	2,404,098.83	2,789,500	2,139,500	(650,000)
Operations and Maintenance				
430/540110 Moving Expenses & Minor Remodeling of County Facilities		11,000	12,000	1,000
440/540130 Maintenance and Repair of Office Equipment	2,680.00	35,000	35,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	55,826.80	166,200	77,900	(88,300)
449/540310 Op., Maint. and Repair of Institutional Equipment	440,000.00	460,000	488,000	28,000
Operations and Maintenance Total	498,506.80	672,200	612,900	(59,300)
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			145,738	145,738
Rental and Leasing Total			145,738	145,738
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		164,700		(164,700)
Contingency and Special Purposes Total		164,700		(164,700)
Operating Funds Total	229,449,039.57	235,179,811	226,028,868	(9,150,943)
(715) Major Capital Equipment - Long Term Projects - 71520600				
579/560450 Computer Equipment	4,511,773.37	4,205,441	581,138	(3,624,303)
	4,511,773.37	4,205,441	581,138	(3,624,303)
(717) New/Replacement Capital Equipment - 71700239				
521/560420 Institutional Equipment	705,730.00	395,370		(395,370)
579/560450 Computer Equipment	32,671.60	311,187		(311,187)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
	738,401.60	706,557		(706,557)
Total Capital Equipment Request Total	5,250,174.97	4,911,998	581,138	(4,330,860)

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2010 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
0648	Director of Operations	24	1.0	102,109		
0012	Assistant to Executive Director - Corrections	24	1.0	102,109	1.0	102,109
4762	First Assistant Executive Director-Sheriff	24	1.0	114,435	2.0	216,544
4799	Medical Liaison	24	1.0	90,001	1.0	90,001
0253	Business Manager III	22	1.0	95,858	1.0	95,918
4729	Executive Assistant IV-Sheriff	20	1.0	76,970	1.0	78,226
0050	Administrative Assistant IV	18			1.0	43,810
4727	Executive Assistant II-Sheriff	18	1.0	59,386	1.5	82,488
0048	Administrative Assistant III	16			0.5	19,049
4726	Executive Assistant I -Sheriff	16	1.0	47,211	1.0	48,163
1366	Correctional Rehabilitation Worker I	14	1.0	44,152	1.0	44,698
1361	CORRECTIONAL SERGEANT	CO2	1.0	71,807	1.0	75,829
1360	CORRECTIONAL OFFICER	CO1	4.0	205,901	3.3	174,374
			15.0	\$1,134,368	16.3	\$1,195,638
02 Legal Department - 2390936						
5263	General Counsel-Sheriff	24	1.0	102,109	1.0	90,000
4738	Legal Assistant-Sheriff	21	1.0	66,605	1.0	67,564
4745	Program Coordinator II-Sheriff	20			1.0	70,218
0048	Administrative Assistant III	16			1.5	57,147
0281	Management Analyst II	16	1.0	57,634	1.0	57,671
0047	Administrative Assistant II	14	1.0	49,930	2.0	95,407
1360	CORRECTIONAL OFFICER	CO1	3.0	189,702	3.0	175,599
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,239	1.0	39,240
			8.0	\$505,219	11.5	\$652,846
04 Audit and Policy Unit - 2390938						
4760	Audit Coordinator-Sheriff	20	1.0	75,077	1.0	75,848
1355	CORRECTIONAL LIEUTENANT	CO3	1.0	79,924	1.0	84,403
1360	CORRECTIONAL OFFICER	CO1	4.0	233,783	4.0	233,784
5416	Qualtiy Assurance Auditor	16			1.5	57,147
			6.0	\$388,784	7.5	\$451,182
02 Office Of The Asst Exec Dir - Internal Operations						
01 Administration and Clerical - 2390939						
1362	ASSISTANT EXECUTIVE DIRECTOR OF CORRECTIONS	24		102,109	1.0	102,109
0050	Administrative Assistant IV	18	1.0	64,964	1.0	66,025
			1.0	\$167,073	2.0	\$168,134
02 Division I - 2390940						
1351	ASSISTANT CORRECTIONAL SUPERINTENDENT	CO6	1.0	94,908	1.0	98,820
0048	Administrative Assistant III	16			0.5	19,049
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
4731	Information Elevator Starter	X14	1.0	35,345	0.5	17,673
1352	CHIEF CORRECTIONAL OFFICER	CO5	1.0	88,506		
5565	Correctional Commander	CO5			4.0	338,227
1354	CORRECTIONAL CAPTAIN	CO4	4.0	326,106		
1355	CORRECTIONAL LIEUTENANT	CO3	7.0	520,129	6.7	540,696
1361	CORRECTIONAL SERGEANT	CO2	16.0	1,107,252	15.7	1,137,134
1360	CORRECTIONAL OFFICER	CO1	323.5	18,092,265	308.4	17,264,093
0671	Investigator II (Intensive Supervision)	CS2		46,858		

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			354.5	\$20,362,807	337.8	\$19,467,131
03 Division II - 2390941						
1351	ASSISTANT CORRECTIONAL SUPERINTENDENT	CO6	1.0	93,498	1.0	95,383
5565	Correctional Commander	CO5			4.0	337,405
0048	Administrative Assistant III	16			0.5	19,049
0047	Administrative Assistant II	14	1.0	44,152	1.0	45,386
0907	Clerk V	11	1.0	40,393	1.0	40,394
1352	CHIEF CORRECTIONAL OFFICER	CO5	1.0	90,742		
1354	CORRECTIONAL CAPTAIN	CO4	4.0	317,242		
1355	CORRECTIONAL LIEUTENANT	CO3	8.0	609,903	8.0	644,066
1361	CORRECTIONAL SERGEANT	CO2	15.0	1,032,705	14.4	1,033,177
1360	CORRECTIONAL OFFICER	CO1	249.5	14,213,866	242.3	13,655,807
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,393	1.0	40,394
			281.5	\$16,482,894	273.2	\$15,911,061
04 Division VI - 2390942						
1351	ASSISTANT CORRECTIONAL SUPERINTENDENT	CO6	1.0	73,592	1.0	75,078
5565	Correctional Commander	CO5			3.0	246,837
1362	ASSISTANT EXECUTIVE DIRECTOR OF CORRECTIONS	24			1.0	102,280
0048	Administrative Assistant III	16			0.5	19,049
1352	CHIEF CORRECTIONAL OFFICER	CO5	1.0	102,109		
1354	CORRECTIONAL CAPTAIN	CO4	3.0	241,956		
1355	CORRECTIONAL LIEUTENANT	CO3	6.0	462,768	5.7	447,834
1361	CORRECTIONAL SERGEANT	CO2	13.0	872,013	12.4	872,260
1360	CORRECTIONAL OFFICER	CO1	223.0	12,932,228	228.9	12,776,479
			247.0	\$14,684,666	252.5	\$14,539,817
05 Division IX - 2390943						
1351	ASSISTANT CORRECTIONAL SUPERINTENDENT	CO6	2.0	186,996	2.0	190,746
5565	Correctional Commander	CO5			3.0	242,736
0048	Administrative Assistant III	16			0.5	19,049
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931
1354	CORRECTIONAL CAPTAIN	CO4	3.0	237,931		
1355	CORRECTIONAL LIEUTENANT	CO3	7.0	534,320	6.7	529,908
1361	CORRECTIONAL SERGEANT	CO2	15.0	1,015,784	15.0	1,074,226
1360	CORRECTIONAL OFFICER	CO1	312.8	18,288,855	332.7	17,877,549
			340.8	\$20,313,816	360.9	\$19,984,145
06 Division X - 2390944						
1351	ASSISTANT CORRECTIONAL SUPERINTENDENT	CO6	1.0	96,819	1.0	100,771
5565	Correctional Commander	CO5			3.0	243,142
1107	PROGRAMMER III	20	1.0	85,042		
0048	Administrative Assistant III	16			0.5	19,049
0047	Administrative Assistant II	14	1.0	49,439	1.0	49,440
1352	CHIEF CORRECTIONAL OFFICER	CO5	1.0	92,108		
1354	CORRECTIONAL CAPTAIN	CO4	4.0	317,638		
1355	CORRECTIONAL LIEUTENANT	CO3	5.0	377,582	4.4	320,206
1361	CORRECTIONAL SERGEANT	CO2	12.0	769,302	10.8	747,492
1360	CORRECTIONAL OFFICER	CO1	205.3	11,873,909	205.9	11,513,539
			230.3	\$13,661,839	226.6	\$12,993,639
07 Division XI - 2390945						
1351	ASSISTANT CORRECTIONAL SUPERINTENDENT	CO6	1.0	99,263	1.0	94,274
5565	Correctional Commander	CO5			2.0	161,807

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1107	PROGRAMMER III	20	1.0	43,808	1.0	44,406
0048	Administrative Assistant III	16			0.5	19,049
0047	Administrative Assistant II	14	1.0	49,439	1.0	49,440
1352	CHIEF CORRECTIONAL OFFICER	CO5	1.0	90,742		
1354	CORRECTIONAL CAPTAIN	CO4	3.0	241,161		
1355	CORRECTIONAL LIEUTENANT	CO3	6.0	459,184	6.0	482,048
1361	CORRECTIONAL SERGEANT	CO2	19.0	1,273,620	17.8	1,240,089
1360	CORRECTIONAL OFFICER	CO1	345.0	20,290,888	349.0	19,619,729
			377.0	\$22,548,105	378.3	\$21,710,842
08 Support Services - 2390946						
2152	LAUNDRY SUPERVISOR II	15	1.0	48,403	1.0	48,894
2384	Vehicle Service Man	15			1.0	36,256
0047	Administrative Assistant II	14	1.0	48,436	1.0	49,009
4731	Information Elevator Starter	X14	2.0	67,317	2.0	67,673
2145	SEAMSTER I	X12	1.0	29,353	1.0	29,353
2171	LAUNDRY WORKER I	X11	1.0	29,352	1.0	29,353
2412	JANITOR II	X09	3.0	112,580	2.0	74,150
1352	CHIEF CORRECTIONAL OFFICER	CO5	1.0	86,754		
5565	Correctional Commander	CO5			3.0	250,331
1354	CORRECTIONAL CAPTAIN	CO4	2.0	158,620		
1355	CORRECTIONAL LIEUTENANT	CO3	1.0	73,679	1.0	77,805
1361	CORRECTIONAL SERGEANT	CO2	9.0	631,452	8.1	559,548
1360	CORRECTIONAL OFFICER	CO1	73.0	4,315,749	66.9	4,084,795
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	3.0	106,475	3.0	107,012
			98.0	\$5,708,170	91.0	\$5,414,179
03 Office Of The Asst. Exec. Dir. - Admin. & Planning						
01 Administration and Clerical - 2390948						
0048	Administrative Assistant III	16	1.0	43,808	1.0	44,073
1360	CORRECTIONAL OFFICER	CO1	3.5	200,160	3.4	200,856
			4.5	\$243,968	4.4	\$244,929
02 Personnel and Payroll - 2390949						
0742	Personnel Manager V	22	1.0	90,742	1.0	90,743
0050	Administrative Assistant IV	18	2.0	124,263	2.0	125,083
0246	Payroll Division Supervisor III	18	2.0	129,324	2.0	131,690
4735	Benefits Coordinator-Sheriff	16	1.0	57,634	1.0	57,804
4737	FMLA Coordinator-Sheriff	16	1.0	48,162	1.0	48,698
0047	Administrative Assistant II	14	14.0	591,217	14.0	599,372
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	32,454	1.0	32,976
			22.0	\$1,073,796	22.0	\$1,086,366
03 Data Processing - 2390950						
1107	PROGRAMMER III	20			0.5	26,344
1106	PROGRAMMER II	18			3.5	153,335
1355	CORRECTIONAL LIEUTENANT	CO3	2.0	151,465	2.0	159,947
1360	CORRECTIONAL OFFICER	CO1	4.0	234,420	4.0	234,421
			6.0	\$385,885	10.0	\$574,047
04 Print Shop - 2390951						
0050	Administrative Assistant IV	18	1.0	55,382	1.0	55,946
4705	Multilith Operator IV (D.O.C.)	15	1.0	55,334	1.0	55,335
2365	PRINTER	X	1.0	67,329	1.0	67,330
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	31,023	0.5	15,512
			4.0	\$209,068	3.5	\$194,123

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
05 Mail Room - 2390952							
0048	Administrative Assistant III	16	1.0	51,646	1.0	51,679	
0907	Clerk V	11	15.0	619,652	15.5	597,345	
			16.0	\$671,298	16.5	\$649,024	
07 Business Office - 2390954							
0051	Administrative Assistant V	20	1.0	75,077	1.0	76,233	
0050	Administrative Assistant IV	18	1.0	65,615	1.0	66,399	
0048	Administrative Assistant III	16			0.5	19,049	
1360	CORRECTIONAL OFFICER	CO1	1.0	65,725	1.0	65,726	
4843	Clerk V-County Clerk/Sheriff	14	1.0	51,438	1.0	51,439	
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	67,738	1.0	33,938	
			6.0	\$325,593	5.5	\$312,784	
08 Trust Property and Payouts - 2390955							
0252	Business Manager II	20	1.0	60,582	1.0	61,360	
4763	Trust Supervisor-Sheriff	20	1.0	53,749	1.0	54,484	
0048	Administrative Assistant III	16	1.0	55,382	1.0	56,218	
0046	Administrative Assistant I	12	12.0	533,443	13.6	534,975	
0907	Clerk V	11	4.0	157,372	4.0	159,268	
1360	CORRECTIONAL OFFICER	CO1	5.0	274,012	5.0	279,995	
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	43,280	1.0	43,281	
			25.0	\$1,177,820	26.6	\$1,189,581	
09 Program Services Department - 2390956							
1387	DIRECTOR OF RESIDENTIAL PROGRAM	24	1.0	102,109			
1362	ASSISTANT EXECUTIVE DIRECTOR OF CORRECTIONS	24			1.0	102,109	
0095	Program Coordinator	22			1.0	77,066	
4752	Deputy Director-Sheriff	22	1.0	90,841			
0837	Law Librarian III	20	1.0	75,077	1.0	75,910	
1515	CASEWORKER V	18	1.0	64,964	1.0	65,773	
1369	CORRECTIONAL REHABILITATION WORKER III	17	3.0	164,729	3.0	165,687	
0048	Administrative Assistant III	16	1.0	43,808	1.0	44,141	
0835	Law Librarian I	16	1.0	59,100	1.5	81,177	
1367	CORRECTIONAL REHABILITATION WORKER II	16	10.0	549,373	10.0	550,935	
3976	Library Assistant	15	5.0	266,163	5.0	267,749	
1355	CORRECTIONAL LIEUTENANT	CO3	1.0	53,298	0.7	44,008	
1360	CORRECTIONAL OFFICER	CO1	1.0	63,196	1.0	63,197	
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	4.0	208,172	4.0	209,758	
4865	Correctional Rehabilitation Worker I	15	1.0	46,244	1.0	47,615	
0047	Administrative Assistant II	14	5.0	222,924	5.0	228,177	
1366	Correctional Rehabilitation Worker I	14	30.0	1,398,423	28.5	1,337,133	
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	40,168	1.0	41,424	
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	74,391	1.5	50,937	
			69.0	\$3,522,980	67.2	\$3,452,796	
10 Central Warehouse - 2390957							
1235	STOREKEEPER V	14			2.0	87,620	
1360	CORRECTIONAL OFFICER	CO1	3.0	166,349	2.8	162,906	
			3.0	\$166,349	4.8	\$250,526	
12 Training Academy - 2390959							
1360	CORRECTIONAL OFFICER	CO1	38.5	2,361,053	50.2	2,411,241	
			38.5	\$2,361,053	50.2	\$2,411,241	

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
13 Safety Division - 2390960							
0084	Safety Manager	23	1.0	97,304	1.0	98,390	
2140	DIETITIAN V	22	1.0	93,032	1.0	94,473	
1052	Project Director II	21	1.0	65,289	1.0	66,127	
1712	SAFETY OFFICER	20	1.0	77,742	1.0	79,234	
2033	SANITARIAN IV	20			1.0	52,688	
1366	Correctional Rehabilitation Worker I	14	1.0	44,152	1.0	44,778	
1361	CORRECTIONAL SERGEANT	CO2	1.0	71,807	1.0	75,829	
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,393	1.0	40,394	
			7.0	\$489,719	8.0	\$551,913	
04 Office Of The Asst. Exec. Dir. - Programs & Special Units							
02 Record Office - 2390962							
1355	CORRECTIONAL LIEUTENANT	CO3	2.0	159,848	2.0	164,327	
1361	CORRECTIONAL SERGEANT	CO2	9.0	601,266	7.5	502,492	
5274	Records Unit Supervisor	24		80,000			
5416	Quality Assurance Auditor	16			3.0	114,294	
4835	Administrative Assistant I - County Clerk/Sheriff	14	60.0	2,882,690	59.5	2,827,042	
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	4.0	168,935	3.7	151,014	
0907	Clerk V	11	1.0	32,454	1.0	32,976	
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	152,062	4.0	153,331	
4861	Cashier II (Recorder)	11	1.0	35,584	1.0	36,947	
			81.0	\$4,112,839	81.7	\$3,982,423	
03 Receiving and Classification - 2390963							
1351	ASSISTANT CORRECTIONAL SUPERINTENDENT	CO6	1.0	93,498	1.0	95,032	
5565	Correctional Commander	CO5			2.0	162,230	
0047	Administrative Assistant II	14	1.0	49,439	1.0	49,440	
1354	CORRECTIONAL CAPTAIN	CO4	2.0	159,018			
1355	CORRECTIONAL LIEUTENANT	CO3	2.0	151,465	2.0	159,947	
1361	CORRECTIONAL SERGEANT	CO2	12.0	767,870	11.7	822,499	
1360	CORRECTIONAL OFFICER	CO1	146.0	8,533,827	134.3	7,930,199	
			164.0	\$9,755,117	152.0	\$9,219,347	
06 Division V - 2390964							
1351	ASSISTANT CORRECTIONAL SUPERINTENDENT	CO6	1.0	99,263	1.0	101,364	
0048	Administrative Assistant III	16			0.5	19,049	
0047	Administrative Assistant II	14	1.0	49,439	1.0	49,440	
1352	CHIEF CORRECTIONAL OFFICER	CO5	1.0	86,754			
5565	Correctional Commander	CO5			3.0	250,107	
1354	CORRECTIONAL CAPTAIN	CO4	6.0	405,618			
1355	CORRECTIONAL LIEUTENANT	CO3	5.0	368,207	5.0	388,828	
1361	CORRECTIONAL SERGEANT	CO2	9.0	600,806	8.7	628,322	
1360	CORRECTIONAL OFFICER	CO1	200.3	12,133,043	205.0	11,530,737	
			223.3	\$13,743,130	224.2	\$12,967,847	
07 Division IV - 2390965							
1351	ASSISTANT CORRECTIONAL SUPERINTENDENT	CO6	1.0	94,908	1.0	98,720	
0048	Administrative Assistant III	16			0.5	19,049	
0047	Administrative Assistant II	14	1.0	48,436	1.0	48,437	
1352	CHIEF CORRECTIONAL OFFICER	CO5	1.0	86,754			
5565	Correctional Commander	CO5			3.0	254,026	
1354	CORRECTIONAL CAPTAIN	CO4	6.0	376,172			
1355	CORRECTIONAL LIEUTENANT	CO3	5.0	378,636	5.0	401,983	
1361	CORRECTIONAL SERGEANT	CO2	10.0	651,464	9.1	610,593	

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1360	CORRECTIONAL OFFICER	CO1	136.2	7,936,369	142.1	7,965,958
			160.2	\$9,572,739	161.7	\$9,398,766
09 Division VIII - Cermak - 2390966						
1351	ASSISTANT CORRECTIONAL SUPERINTENDENT	CO6	1.0	98,770	1.0	102,962
1352	CHIEF CORRECTIONAL OFFICER	CO5	1.0	92,568		
5565	Correctional Commander	CO5			3.5	287,090
0048	Administrative Assistant III	16			0.5	29,223
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
1354	CORRECTIONAL CAPTAIN	CO4	6.0	429,838		
1355	CORRECTIONAL LIEUTENANT	CO3	7.0	505,525	6.1	456,715
1361	CORRECTIONAL SERGEANT	CO2	19.0	1,250,012	18.7	1,311,555
1360	CORRECTIONAL OFFICER	CO1	320.2	18,206,310	317.2	17,952,580
			355.2	\$20,634,461	348.0	\$20,191,564
05 Office Of The Asst. Exec. Dir. - External Operations						
02 Chief of Security - 2390968						
1351	ASSISTANT CORRECTIONAL SUPERINTENDENT	CO6	2.0	192,268	2.0	190,982
1344	RADIO DISPATCHER	16			1.5	57,147
0048	Administrative Assistant III	16			6.0	238,762
0047	Administrative Assistant II	14	1.0	46,244	1.0	46,245
1352	CHIEF CORRECTIONAL OFFICER	CO5	2.0	173,944		
5565	Correctional Commander	CO5			3.0	258,369
1354	CORRECTIONAL CAPTAIN	CO4	3.0	186,272		
1355	CORRECTIONAL LIEUTENANT	CO3	6.0	454,321	5.7	440,863
1361	CORRECTIONAL SERGEANT	CO2	20.0	1,384,099	19.4	1,415,728
1360	CORRECTIONAL OFFICER	CO1	328.4	20,053,370	320.1	18,989,632
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,239	1.0	39,240
			363.4	\$22,529,757	359.7	\$21,676,968
03 Transportation - 2390969						
1354	CORRECTIONAL CAPTAIN	CO4	1.0	53,481		
1361	CORRECTIONAL SERGEANT	CO2	4.0	276,766	4.0	292,711
1360	CORRECTIONAL OFFICER	CO1	81.6	5,067,579	78.9	4,849,261
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	38,205	1.0	39,287
			87.6	\$5,436,031	83.9	\$5,181,259
04 Canine Unit - 2390970						
5565	Correctional Commander	CO5			1.0	81,318
0597	Canine Specialist	18	9.0	503,765	8.0	510,014
1354	CORRECTIONAL CAPTAIN	CO4	1.0	79,707		
1355	CORRECTIONAL LIEUTENANT	CO3	1.0	53,298	0.7	42,213
			11.0	\$636,770	9.7	\$633,545
05 Special Response Team - 2390971						
1354	CORRECTIONAL CAPTAIN	CO4	2.0	106,962		
1355	CORRECTIONAL LIEUTENANT	CO3	1.0	73,679	1.0	78,762
1360	CORRECTIONAL OFFICER	CO1	60.4	3,470,635	60.3	3,337,760
			63.4	\$3,651,276	61.3	\$3,416,522
06 Communications Center - 2390972						
1344	RADIO DISPATCHER	16			0.5	19,049
1361	CORRECTIONAL SERGEANT	CO2	1.0	60,586	1.0	66,700
			1.0	\$60,586	1.5	\$85,749
06 External Security Beds						
01 Criminal Intelligence Unit - 2390973						
1351	ASSISTANT CORRECTIONAL SUPERINTENDENT	CO6			1.0	95,383

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5319	Director of Criminal Intelligence-Sheriff	24			1.0	104,106
0641	Investigator IV	20			1.0	70,218
0292	Administrative Analyst II	19			1.0	72,526
0048	Administrative Assistant III	16			1.0	44,691
0698	Investigator II	IS2			1.0	56,066
					6.0	\$442,990
Total Salaries and Positions			3,670.2	\$216,717,976	3,666.0	\$210,602,924
Turnover Adjustment						(17,901,245)
Operating Funds Total			3,670.2	\$216,717,976	3,666.0	\$192,701,679

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X14	3.0	102,662	2.5	85,346
X12	1.0	29,353	1.0	29,353
X11	1.0	29,352	1.0	29,353
X09	3.0	112,580	2.0	74,150
X	1.0	67,329	1.0	67,330
IS2			1.0	56,066
CS2		46,858		
CO6	13.0	1,223,783	14.0	1,339,515
CO5	11.0	990,981	37.5	3,113,625
CO4	50.0	3,637,722		
CO3	73.0	5,467,231	69.7	5,464,559
CO2	185.0	12,438,611	176.3	12,466,184
CO1	3,072.2	179,403,194	3,069.7	173,350,217
24	7.0	919,410	10.0	1,033,687
23	1.0	97,304	1.0	98,390
22	4.0	370,473	4.0	358,200
21	2.0	131,894	2.0	133,691
20	9.0	623,124	11.5	765,169
19			1.0	72,526
18	18.0	1,067,663	22.0	1,300,563
17	3.0	164,729	3.0	165,687
16	19.0	1,013,758	40.0	1,848,509
15	12.0	624,316	13.0	665,607
14	124.0	5,822,756	125.0	5,855,312
12	19.0	824,031	20.3	809,981
11	39.0	1,508,862	37.5	1,419,904
Total Salaries and Positions	3,670.2	\$216,717,976	3,666.0	\$210,602,924
Turnover Adjustment				(17,901,245)
Operating Funds Total	3,670.2	\$216,717,976	3,666.0	\$192,701,679

DEPARTMENT OVERVIEW

249 SHERIFF'S MERIT BOARD

Department Mission

The Sheriff's Merit Board is bifurcated by Law and Regulations to assure fairness in the hiring and promotional practices of the Cook County Sheriff's Office and to provide equality and justice in the statutorily founded disciplinary process. The Merit Board's primary responsibility is to provide the Sheriff with a certified roster of eligible candidates for open positions who possess the knowledge, skills, and abilities necessary for hiring. In addition, upon the Sheriff's referral, the mission of the Merit Board is to conduct hearings on incidents involving possible disciplinary matters. The Merit Board remains in compliance with all legal and regulatory mandates, as defined in by the Illinois Compiled Statutes (ILCS) Chapter 55 section 3-7 and the Sheriff's Merit Board Rules and Regulations, thereby ensuring the integrity of the Cook County Sheriff's Office's hiring process.

The Merit Board provides accessible written examinations, physical ability tests, and related applicant screening by engaging an investigative staff that are trained in the Board's system of auditing, reviewing, and confirming content with every applicant file. We engage all relevant media and recruiting avenues to announce application availability, in order to provide an opportunity for employment to candidates from all demographics, ethnicities, and areas of Cook County. Applications were recently made available online, which made applying for positions more convenient, as well as cut the costs of the hiring process. Disciplinary Board hearings conform to administrative law.

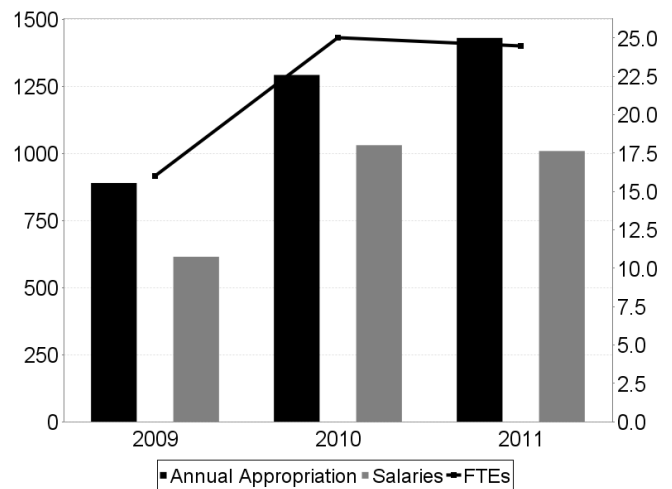
Goals and Objectives

- Continue to exist the Sheriff's Office in the process of hiring, discipline and promotion of sworn employees.

Summary of Operations

The Sheriff's Merit Board conducts applicant testing of candidates for hiring and promotional purposes. Furthermore, the Sheriff's Merit Board conducts hearings on disciplinary matter which are referred to the Sheriff's Merit Board by the Sheriff wherein the recommended discipline exceeds thirty day suspension. The Board will assure that such hearings are conducted in conformance with all legal and regulatory mandates. At the request of the Sheriff, the Merit Board will offer and oversee written examinations for eight specific positions among the three major divisions, which are the Court Services, the Department of Corrections, and the Sheriff's Police Department.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	889.3	1,291.9	1,429.9
Total	889.3	1,291.9	1,429.9
	Adopted	Adopted	Adopted
FTE Positions	16.0	25.0	24.5



Major Accomplishments

- Ensured that personnel actions of the Sheriff's Department are done fairly and equitably.
- Tested a record number of Correctional Officer candidates.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	914,816.94	1,039,909	1,008,511	(31,398)
183/501770 Seminars for Professional Employees		300	300	
186/501860 Training Programs for Staff Personnel	2,620.00	3,000	6,000	3,000
190/501970 Transportation and Other Travel Expenses for Employees	3,185.00	3,400	3,400	
Personal Services Total	920,621.94	1,046,609	1,018,211	(28,398)
Contractual Services				
225/520260 Postage	7,492.00	7,500	17,500	10,000
240/520490 External Graphics and Reproduction Services	3,288.05	3,000	3,000	
245/520610 Advertising For Specific Purposes	1,000.00	2,000	2,000	
260/520830 Professional and Managerial Services	171,425.00	180,000	322,000	142,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	34,358.95	35,000	37,500	2,500
Contractual Services Total	217,564.00	227,500	382,000	154,500
Supplies and Materials				
353/530640 Books, Periodicals, Publications, Archives and Data Services	223.10	500	500	
360/530790 Medical, Dental, and Laboratory and Supplies	22,880.00	25,000	25,000	
Supplies and Materials Total	23,103.10	25,500	25,500	
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	928.95	1,000	1,200	200
Operations and Maintenance Total	928.95	1,000	1,200	200
Rental and Leasing				
630/550010 Rental of Office Equipment	828.00	1,000	1,000	
630/550018 County Wide Canon Photocopier Lease			2,000	2,000
Rental and Leasing Total	828.00	1,000	3,000	2,000
Operating Funds Total	1,163,045.99	1,301,609	1,429,911	128,302

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

DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration						
01 Clerical Certification of Payrolls - 2490902						
0098	Chariman-Sheriff's Merit Board		1.0	31,680	1.0	31,680
0099	Merit Board Member		8.0	211,178	8.0	211,176
0720	Merit Board Administrator	23	1.0	100,260	1.0	101,097
0050	Administrative Assistant IV	18	2.0	116,648	2.0	118,178
0640	Investigator III	18			1.0	64,797
0698	Investigator II	IS2			1.0	53,264
0699	Investigator I	IS2			0.5	29,643
			12.0	\$459,766	14.5	\$609,835
02 Selection Process						
01 Processing Applications - 2490903						
0252	Business Manager II	20	1.0	60,582	1.0	61,360
0640	Investigator III	18	9.0	483,647	7.0	338,127
0047	Administrative Assistant II	14	2.0	91,640	2.0	92,875
0638	Investigator I	14	1.0	36,424		1
			13.0	\$672,293	10.0	\$492,363
Total Salaries and Positions			25.0	\$1,132,059	24.5	\$1,102,198
Turnover Adjustment						(93,687)
Operating Funds Total			25.0	\$1,132,059	24.5	\$1,008,511

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	9.0	242,858	9.0	242,856
IS2			1.5	82,907
23	1.0	100,260	1.0	101,097
20	1.0	60,582	1.0	61,360
18	11.0	600,295	10.0	521,102
14	3.0	128,064	2.0	92,876
Total Salaries and Positions	25.0	\$1,132,059	24.5	\$1,102,198
Turnover Adjustment				(93,687)
Operating Funds Total	25.0	\$1,132,059	24.5	\$1,008,511

DEPARTMENT OVERVIEW

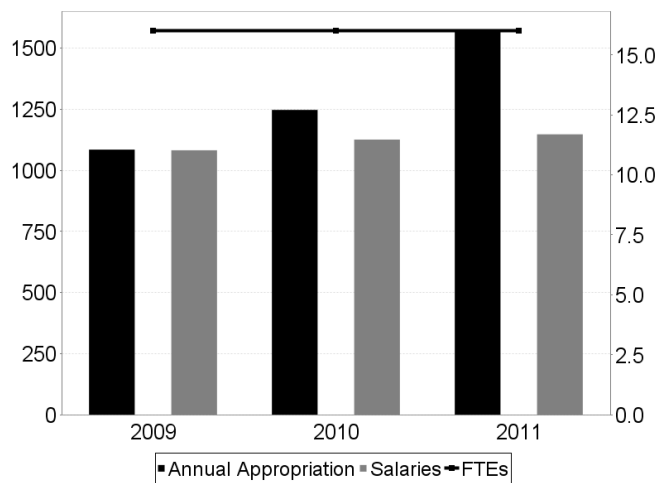
535 INTERGOVERNMENTAL AGREEMENT/ETSB

Department Mission

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

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,084.6	1,247.1	1,570.3
Total	1,084.6	1,247.1	1,570.3
	Adopted	Adopted	Adopted
FTE Positions	16.0	16.0	16.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	1,211,576.51	1,125,740	1,147,255	21,515
120/501210 Overtime Compensation	154,783.18	90,000	130,000	40,000
124/501250 Employee Health Insurance Allotment	800.00			
170/501510 Mandatory Medicare Costs	17,133.85	16,329	16,258	(71)
174/501570 Pension	77,935.58		150,962	150,962
175/501590 Life Insurance Program	3,082.06	4,082	4,051	(31)
176/501610 Health Insurance	195,967.26	202,560	240,612	38,052
177/501640 Dental Insurance Plan	8,896.10	7,722	7,591	(131)
179/501690 Vision Care Insurance	1,751.84	2,076	1,991	(85)
189/501950 Allowances Per Collective Bargaining Agreement	3,500.00		3,500	3,500
Personal Services Total	1,675,426.38	1,448,509	1,702,220	253,711
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software		8,053		(8,053)
Operations and Maintenance Total		8,053		(8,053)
Rental and Leasing				
630/550010 Rental of Office Equipment	1,688.00	1,688		(1,688)
630/550018 County Wide Canon Photocopier Lease			1,000	1,000
Rental and Leasing Total	1,688.00	1,688	1,000	(688)
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	(256,515.00)	(256,515)	(348,808)	(92,293)
883/580260 Cook County Administration	45,345.00	45,345	215,924	170,579
Contingency and Special Purposes Total	(211,170.00)	(211,170)	(132,884)	78,286
Operating Funds Total	1,465,944.38	1,247,080	1,570,336	323,256

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

DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Emergency Telephone Systems Board						
01 Administration and Clerical - 5351472						
1039	ETSB COORDINATOR	24	1.0	105,000	1.0	105,000
0295	Administrative Analyst V	23	1.0	92,568	1.0	94,417
0294	Administrative Analyst IV	22	1.0	88,065	1.0	89,376
0051	Administrative Assistant V	20	1.0	74,703	1.0	76,192
0292	Administrative Analyst II	19	2.0	118,008	2.0	118,689
			6.0	\$478,344	6.0	\$483,674
02 ETSB Dispatch Personnel - 5350623						
4734	Telecommunicator Supervisor-Sheriff	19	3.0	212,255	3.0	214,319
4733	Telecommunicator-Sheriff	17	4.0	232,263	4.0	233,495
			7.0	\$444,518	7.0	\$447,814
03 Forest Preserve Dispatch Personnel - 5350624						
4734	Telecommunicator Supervisor-Sheriff	19	3.0	210,795	3.0	215,767
			3.0	\$210,795	3.0	\$215,767
Total Salaries and Positions			16.0	\$1,133,657	16.0	\$1,147,255

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,000	1.0	105,000
23	1.0	92,568	1.0	94,417
22	1.0	88,065	1.0	89,376
20	1.0	74,703	1.0	76,192
19	8.0	541,058	8.0	548,775
17	4.0	232,263	4.0	233,495
Total Salaries and Positions	16.0	\$1,133,657	16.0	\$1,147,255

DEPARTMENT OVERVIEW

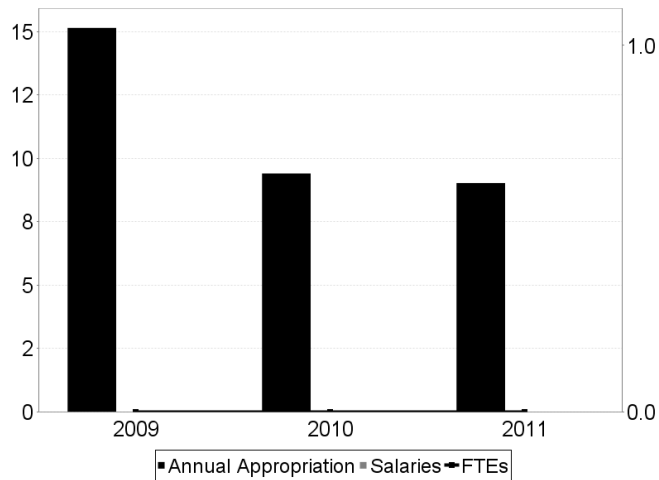
546 SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

Department Mission

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

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	15.1	9.4	9.0
Total	15.1	9.4	9.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 546 - SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
186/501860 Training Programs for Staff Personnel	450.00	500	500	
190/501970 Transportation and Other Travel Expenses for Employees	168.21	500	500	
Personal Services Total	618.21	1,000	1,000	
Contractual Services				
225/520260 Postage		1,500	1,500	
240/520490 External Graphics and Reproduction Services	2,083.67	3,000	3,000	
Contractual Services Total	2,083.67	4,500	4,500	
Supplies and Materials				
350/530600 Office Supplies	1,959.55	2,000	2,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	
388/531650 Computer Operation Supplies	954.83	1,000	1,000	
Supplies and Materials Total	2,914.38	3,500	3,500	
Contingency and Special Purposes				
883/580260 Cook County Administration	396.00	396	18	(378)
Contingency and Special Purposes Total	396.00	396	18	(378)
Operating Funds Total	6,012.26	9,396	9,018	(378)

DEPARTMENT OVERVIEW

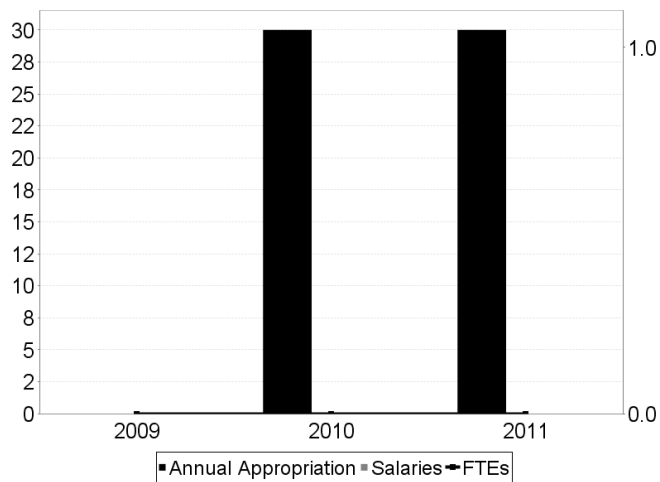
573 WOMEN'S JUSTICE SERVICES FUND

Department Mission

Funds utilized for purposes related to operation of the rehabilitation programs provided by The Sheriff's Department of Women's Justice Services, including mental health and substance abuse services.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	0	30.0	30.0
Total	0	30.0	30.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 573 - WOMEN'S JUSTICE SERVICES FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Contractual Services				
298/521310 Special or Cooperative Programs		30,000		(30,000)
298/521343 Preventive Programs			30,000	30,000
Contractual Services Total		30,000	30,000	
Operating Funds Total		30,000	30,000	

DEPARTMENT OVERVIEW

577 VEHICLE PURCHASE FUND

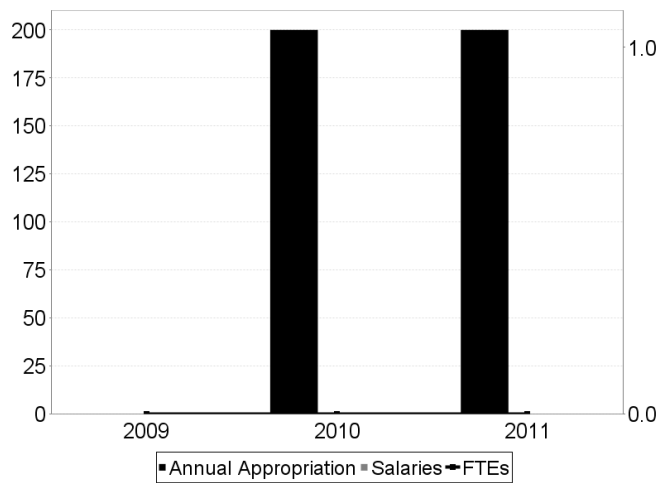
Department Mission

The fund was created to comply with an Act of the Illinois General Assembly (625 ILCS 5/16-104c) which states that any person who receives a disposition of court supervision for a violation of the Illinois Vehicle code or a similar local ordinance shall pay an additional fee of \$20. The fee shall be disbursed to the law enforcement agency that employed the arresting officer and shall be used for the acquisition or maintenance of police vehicles.

The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	0	200.0	200.0
Total	0	200.0	200.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 577 - VEHICLE PURCHASE FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment and Improvements				
549/560610 Vehicle Purchase		200,000		(200,000)
549/560612 Vehicles-Minor			200,000	200,000
Capital Equipment and Improvements Total		200,000	200,000	
Operating Funds Total		200,000	200,000	



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BUREAU SUMMARY
STATE'S ATTORNEY

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
250 - State's Attorney	98,975,438.33	98,154,425	88,871,814	(9,282,611)
Public Safety Fund Total	98,975,438.33	98,154,425	88,871,814	(9,282,611)
General Fund Total	98,975,438.33	98,154,425	88,871,814	(9,282,611)
Special Purpose Funds				
561 - State's Attorney Narcotics Forfeiture	2,980,926.95	3,268,993	3,455,853	186,860
562 - State's Attorney Bad Check Diversion Program	362,265.36	584,213	351,884	(232,329)
566 - State's Attorney Capital Litigation Trust Fund	2,034,687.23	2,973,560		(2,973,560)
Special Purpose Funds Total	5,377,879.54	6,826,766	3,807,737	(3,019,029)
Special Purpose Fund Total	5,377,879.54	6,826,766	3,807,737	(3,019,029)
Restricted				
609 - State's Attorney Capital Litigation			2,941,200	
611 - State's Attorney Internet Crimes Children			477,280	
612 - State's Attorney Community Justice Center Program			877,650	
613 - State's Attorney Domestic Violence Targeted Abuser Call			400,411	
615 - State's Attorney Services To Cook County Victims			476,227	
617 - State's Attorney Comprehensive Anti-Gang Initiative Program			115,000	
622 - State's Attorney Appellate Assistance Program			2,050,000	
623 - State's Attorney Internet Crimes Against Children-Commercial Sexual Exploitation of Children			299,999	
624 - State's Attorney Motor Vehicle Theft Prosecutions			802,644	
625 - State's Attorney Human Trafficking Task Force			500,000	
627 - State's Attorney South Suburban Auto Theft Program			82,110	
636 - State's Attorney Internet Crimes			300,000	
648 - State's Attorney DNA Training/Prosecutions			366,991	
653 - State's Attorney Project Safe Neighborhood			107,076	
742 - State's Attorney Victim Sensitive Interview			108,445	
746 - State's Attorney Hidden Victims Support Group Program			10,700	
747 - State's Attorney Victim Witness Sexual Assault Services			22,800	
756 - State's Attorney Domestic Violence Prosecution Coordination			895,278	
762 - State's Attorney Prosecution Based Victim Assistance			833,653	
782 - State's Attorney Child Support Enforcement				
795 - State's Attorney Cold Case Homicide Unit			1,753,862	
829 - State's Attorney Multi-Jurisdictional Drug Prosecution Initiative			476,739	
830 - State's Attorney Complex Drug Prosecutions			1,159,438	
966 - State's Attorney Specialized Personnel Domestic Violence Program			302,691	
968 - State's Attorney Mortgage Fraud Investigation and Prosecution			2,396,207	
973 - State's Attorney Specialized Personnel Sexual Assault Program			400,290	
Restricted Total			18,156,691	
Grants Fund Total			18,156,691	
Total Appropriations	104,353,317.87	104,981,191	110,836,242	5,855,051

SUMMARY OF POSITIONS

BUREAU SUMMARY
STATE'S ATTORNEY

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
250 - State's Attorney	1,294.8	1,292.9	(1.9)
Public Safety Fund Total	1,294.8	1,292.9	(1.9)
General Fund Total	1,294.8	1,292.9	(1.9)
Special Purpose Funds			
561 - State's Attorney Narcotics Forfeiture	39.8	40.0	0.2
566 - State's Attorney Capital Litigation Trust Fund	27.0		(27.0)
Special Purpose Funds Total	66.8	40.0	(26.8)
Special Purpose Fund Total	66.8	40.0	(26.8)
Restricted			
609 - State's Attorney Capital Litigation		18.0	
611 - State's Attorney Internet Crimes Children		2.0	
612 - State's Attorney Community Justice Center Program		4.0	
613 - State's Attorney Domestic Violence Targeted Abuser Call		3.0	
615 - State's Attorney Services To Cook County Victims		6.4	
617 - State's Attorney Comprehensive Anti-Gang Initiative Program		1.0	
622 - State's Attorney Appellate Assistance Program		21.0	
623 - State's Attorney Internet Crimes Against Children-Commercial Sexual Exploitation of Children		1.0	
624 - State's Attorney Motor Vehicle Theft Prosecutions		7.0	
625 - State's Attorney Human Trafficking Task Force		2.0	
627 - State's Attorney South Suburban Auto Theft Program		1.0	
636 - State's Attorney Internet Crimes		2.0	
648 - State's Attorney DNA Training/Prosecutions		3.0	
653 - State's Attorney Project Safe Neighborhood		1.0	
742 - State's Attorney Victim Sensitive Interview		1.0	
756 - State's Attorney Domestic Violence Prosecution Coordination		10.0	
762 - State's Attorney Prosecution Based Victim Assistance		13.0	
795 - State's Attorney Cold Case Homicide Unit		5.0	
829 - State's Attorney Multi-Jurisdictional Drug Prosecution Initiative		4.0	
830 - State's Attorney Complex Drug Prosecutions		10.0	
966 - State's Attorney Specialized Personnel Domestic Violence Program		3.0	
968 - State's Attorney Mortgage Fraud Investigation and Prosecution		10.0	
973 - State's Attorney Specialized Personnel Sexual Assault Program		2.0	
Restricted Total		130.4	
Grants Fund Total		130.4	
Total Positions	1,361.6	1,463.3	101.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	91,574,847.74	91,158,373	91,860,385	702,012
115/501170 Appropriation Adjustment for Personal Services			(6,286,672)	(6,286,672)
120/501210 Overtime Compensation	531,641.69	450,000	550,000	100,000
176/501610 Health Insurance	(7,047.79)			
185/501810 Professional and Technical Membership Fees	700.00	900	1,200	300
186/501860 Training Programs for Staff Personnel	84,246.01	85,000	85,000	
189/501950 Allowances Per Collective Bargaining Agreement	16,200.00	17,850	17,400	(450)
190/501970 Transportation and Other Travel Expenses for Employees	302,574.32	280,000	280,000	
Personal Services Total	92,503,161.97	91,992,123	86,507,313	(5,484,810)
Contractual Services				
217/520100 Transportation for Specific Activities and Purposes	385,016.65	340,000	340,000	
225/520260 Postage	223,754.33	225,000	220,000	(5,000)
228/520280 Delivery Services	10,121.62	17,000	15,000	(2,000)
232/520350 Boarding and Lodging of Non-Employees	237,219.29	240,000	245,000	5,000
240/520490 External Graphics and Reproduction Services	48,785.88	45,000	40,000	(5,000)
246/520650 Imaging of Records	158,161.67	120,000	150,000	30,000
260/520830 Professional and Managerial Services	700,217.91	705,000	730,000	25,000
263/520930 Legal Fees	81,930.33	60,000	100,000	40,000
264/520960 Expert Witnesses	246,056.51	200,000	200,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,287,241.51	1,010,000	1,100,000	90,000
Contractual Services Total	3,378,505.70	2,962,000	3,140,000	178,000
Supplies and Materials				
350/530600 Office Supplies	368,437.41	360,003	350,000	(10,003)
353/530640 Books, Periodicals, Publications, Archives and Data Services	140,486.85	140,000	100,000	(40,000)
353/530675 County Wide Lexis-Nexis Contract			242,200	242,200
355/530700 Photographic and Reproduction Supplies	243,889.67	250,000	240,000	(10,000)
388/531650 Computer Operation Supplies	112,152.40	110,000	135,000	25,000
Supplies and Materials Total	864,966.33	860,003	1,067,200	207,197
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	30,159.70	120,000	60,000	(60,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	163,587.21	170,960	117,382	(53,578)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			179,784	179,784
444/540250 Maintenance and Repair of Automotive Equipment	247,652.96	240,000	225,000	(15,000)
445/540290 Operation of Automotive Equipment	488,826.24	500,000	470,000	(30,000)
449/540310 Op., Maint. and Repair of Institutional Equipment	47,138.39	47,139	47,139	
461/540370 Maintenance of Facilities	17,249.50	18,000	18,000	
Operations and Maintenance Total	994,614.00	1,096,099	1,117,305	21,206
Rental and Leasing				
634/550060 Rental of Automotive Equipment	2,034.97	1,200	1,200	
660/550130 Rental of Facilities	74,900.89	83,000	90,000	7,000
Rental and Leasing Total	76,935.86	84,200	91,200	7,000
Contingency and Special Purposes				
811/580360 Contingency Fund for the Use of the State's Attorney	57,254.47	60,000	60,000	
814/580381 Appropriation Adjustment (Excluding DOJ Depts.)			(4,228,134)	(4,228,134)
818/580033 Reimbursement to Designated Fund	1,100,000.00	1,100,000	1,116,930	16,930
Contingency and Special Purposes Total	1,157,254.47	1,160,000	(3,051,204)	(4,211,204)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	98,975,438.33	98,154,425	88,871,814	(9,282,611)
<u>(717) New/Replacement Capital Equipment</u>				
530/560510 Office Furnishings and Equipment	5,224.00	78,100		(78,100)
549/560610 Vehicle Purchase	2,497,704.32	3,288,000	660,000	(2,628,000)
570/560440 Telecommunications Equipment		191,184		(191,184)
579/560450 Computer Equipment	2,250,679.00	5,309,716	512,300	(4,797,416)
	4,753,607.32	8,867,000	1,172,300	(7,694,700)
Total Capital Equipment Request Total	4,753,607.32	8,867,000	1,172,300	(7,694,700)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	3,869,746.94	4,405,000	2,409,131	(1,995,869)
115/501170 Appropriation Adjustment for Personal Services		23,000		(23,000)
120/501210 Overtime Compensation	39,255.42	20,000	10,000	(10,000)
170/501510 Mandatory Medicare Costs	49,975.99	60,958	34,953	(26,005)
172/501540 Workers' Compensation	33,503.50	67,750	36,047	(31,703)
174/501570 Pension	189,853.19	384,198	204,270	(179,928)
175/501590 Life Insurance Program	21,210.98	15,488	8,142	(7,346)
176/501610 Health Insurance	592,518.48	765,308	458,983	(306,325)
177/501640 Dental Insurance Plan	10,593.17	30,861	14,685	(16,176)
178/501660 Unemployment Compensation	33,503.50	67,750	36,047	(31,703)
179/501690 Vision Care Insurance	8,203.01	8,929	4,399	(4,530)
186/501860 Training Programs for Staff Personnel	1,862.00	60,000	45,000	(15,000)
189/501950 Allowances Per Collective Bargaining Agreement	2,250.00	5,400	450	(4,950)
190/501970 Transportation and Other Travel Expenses for Employees		20,000	55,000	35,000
Personal Services Total	4,852,476.18	5,934,642	3,317,107	(2,617,535)
Contractual Services				
246/520650 Imaging of Records			25,840	25,840
260/520830 Professional and Managerial Services	28,912.50	30,000		(30,000)
263/520930 Legal Fees			50,000	50,000
264/520960 Expert Witnesses			50,000	50,000
Contractual Services Total	28,912.50	30,000	125,840	95,840
Supplies and Materials				
350/530600 Office Supplies			25,000	25,000
388/531650 Computer Operation Supplies			50,000	50,000
Supplies and Materials Total			75,000	75,000
Capital Equipment and Improvements				
579/560450 Computer Equipment	331,490.86	474,213	49,950	(424,263)
Capital Equipment and Improvements Total	331,490.86	474,213	49,950	(424,263)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		130,349		(130,349)
818/580033 Reimbursement to Designated Fund		92,562		(92,562)
883/580260 Cook County Administration	165,000.00	165,000	239,840	74,840
Contingency and Special Purposes Total	165,000.00	387,911	239,840	(148,071)
Operating Funds Total	5,377,879.54	6,826,766	3,807,737	(3,019,029)

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

Department Mission

The Office works to uphold public safety through the fair and efficient administration of justice. Assistant State's Attorneys and support staff vigorously prosecute crimes committed in the County and provide extensive services to victims and witnesses. The office also represents the County and its officers in all civil proceedings.

Goals and Objectives

- The effective prosecution of violent crime in Chicago and Cook County continues to be the top priority for the State's Attorney's Office along with developing new laws and creative strategies to address gang and gun violence. The office continues to enhance its partnerships with federal, state and local law enforcement in joint initiatives to combat and prosecute violent crime.
- Specialized efforts and increased training will also be underway in the prosecution of cases involving public corruption, mortgage fraud, human trafficking and domestic violence. The State's Attorney's Office will also continue to work with the Chief Judge and other partners in the criminal justice system on the expansion of specialized courts including ongoing work in the Veteran's Court program and a new specialized court for prostitution.

Summary of Operations

With nearly 900 attorneys, the Cook County State's Attorney's Office is the second largest prosecutor's office in the nation, second only to Los Angeles County. In addition to direct criminal prosecution, the State's Attorney's Office files legal actions to enforce child support orders, protect consumers and the elderly from exploitation, and assist thousands of victims of domestic violence every year. The Office is divided into seven bureaus: Criminal Prosecutions, Juvenile Justice, Narcotics, Special Prosecutions, Civil Actions, Investigations and Administrative Services.

Criminal Prosecutions:

The Criminal Prosecutions Bureau is the largest in the Office. It is divided into three divisions: Felony Trial, Sexual Crimes, and Municipal. Each division is further divided into specialized units located throughout the county. The bureau handles hundreds of thousands of misdemeanor cases and more than 30,000 felony cases each year. This bureau is also charged with prosecuting thousands of domestic violence cases each year as well as cases of child sexual abuse through the Child Advocacy Division.

Juvenile Justice:

The Juvenile Justice Bureau contains two divisions: Delinquency and Child Protection. The Delinquency Division handles cases involving juveniles under the age of 17 who have been arrested for committing a crime. This division has cut down drastically the number of youngsters thrown into the court system by careful screening and by referring the teens into community-based alternatives to incarceration. The Child Protection Division files civil actions against parents and guardians who abuse or neglect their children. The bureau seeks to strike a balance between holding offenders responsible for their actions and providing nonviolent teens a second chance.

Narcotics:

The Narcotics Bureau focuses most of its efforts on long-term investigations that

target major dealers operating often with violent street gangs. The bureau seeks treatment programs, such as our highly successful Drug School, for low-level users. This saves taxpayers the cost of incarceration and helps addicts to free themselves of the vicious circle of drugs and incarceration. This bureau handles tens of thousands of cases each year.

Special Prosecutions:

The Special Prosecutions Bureau is responsible for investigating and prosecuting complex criminal and public corruption cases. It includes units for Auto Theft, Gang Crimes, Government and Financial Crimes, Organized Crime/Cold Case, and Professional Standards. It also initiates civil and criminal lawsuits to protect individuals and the public interest. Consumer Fraud and Seniors and Persons with Disabilities are also units in the bureau. State's Attorney Alvarez this year put a greater emphasis on this bureau by hiring a former federal prosecutor to head the specialized investigations that attack the core operations of sophisticated criminal enterprises, including public corruption. Although such cases often require lengthy investigations, they have the potential for a greater, long-term impact on how our community regards law enforcement because they show the office's intolerance for corruption and its pursuit of financial crime.

Civil Actions:

The Civil Actions Bureau defends the county and its officeholders and employees in civil suits, provides a full range of legal services for all county agencies, and represents the county's interests in actions brought to collect monies owed for taxes and fees. The bureau has sections dedicated to Child Support Enforcement, Complex Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Municipal Litigation, Transactions/Health Law, and Real Estate Taxation.

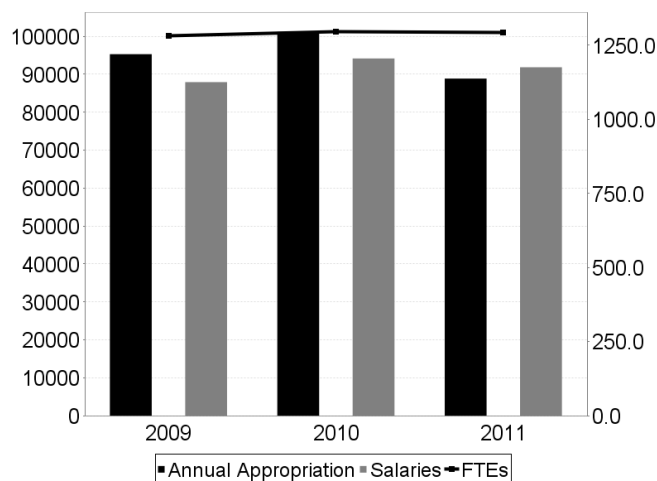
Administrative Bureau:

The Investigations and Administrative Bureaus provide investigative, technical and administrative assistance to the office. The Administrative Services Bureau supports all other bureaus with administrative personnel and contains the office's national award-winning Victim Witness Assistance Program that provides services to crime victims.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	95,305.1	101,175.1	88,871.8
Total	95,305.1	101,175.1	88,871.8
	Adopted	Adopted	Adopted
FTE Positions	1,281.5	1,294.8	1,292.9

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY



Major Accomplishments

- In 2008, the State's Attorney's Office had obtained a total of \$9.2 million in grants from funding sources outside of Cook County government, with 111 positions funded on 22 programs. Due to increased efforts to capitalize on funding from sources outside of county government, the office ended 2010 with \$18.4 million captured in external grant funding. These new funds now support 134 positions and provide significant funding for community partners providing services to victims on 27 programs.

Some of the new programs include several Recovery Act funded initiatives. The Mortgage Fraud program, which supports four financial crimes prosecutors and four community-based mortgage fraud specialists in the State's Attorney's Community Justice Centers, was the first of these programs funded in the office. Additional Recovery Act funding has also been obtained to enhance the State's Attorney's response to Internet Crimes Against Children, Sexual Assault and the Cold Case Homicide Initiative.

The State's Attorney's Office was also one of only four law enforcement agencies in the nation to receive funding to expand services to adult and child victims of sex and labor trafficking through partnerships with community based service providers. This grant funding will also be used to provide training to law enforcement on the appropriate response to trafficking cases and to enhance the investigative and prosecutorial response to trafficking.

- Gang and Gun Violence:**
The State's Attorney's Office drafted legislation approved by the general assembly and signed by the Governor which increases the criminal penalties for gang members arrested by police carrying loaded weapons.

This new "Valadez Law," was named in honor of slain Chicago Police Officer Alejandro "Alex" Valadez who was killed in a drive-by shooting involving gang members in June of 2009. Offenders convicted under the "Valadez Law" now face a mandatory prison sentence instead of being eligible for probation. In just one year, this new measure has been an extremely effective tool for police and prosecutors and the State's Attorney's Office has obtained convictions in nearly 90 percent of the cases that have been charged under this new law.

Human Trafficking:

As a transportation hub, a convention center and a tourist destination, Chicago has been identified by the Federal Bureau of Investigation as a prime location for human trafficking and the State's Attorney has made the prosecution of domestic human trafficking a priority, particularly when it comes to the sex trafficking of children.

The office created a Human Trafficking Investigations and Prosecutions Initiative working with the Chicago Police Department and other law enforcement partners and is now in the process of conducting long-term and pro-active investigations into this devastating crime.

To enhance these efforts, the State's Attorney drafted the Illinois Safe Children's Act, a groundbreaking piece of legislation approved by the General Assembly and signed by the Governor in 2010. The new law puts Illinois at the forefront of states that have enacted so-called safe harbor laws to protect children who become victims of sex trafficking. The measure decriminalizes juvenile prostitution, enables prosecutors to utilize wiretaps in investigations of human trafficking, and, through outside grant funding, creates partnerships with social service agencies to provide housing and other services to the victims of this crime.

Mortgage Fraud:

Several studies compiled in 2010 ranked Illinois and the Chicago area as top locations for mortgage fraud compared with other jurisdictions across the nation. To address this growing crisis, The State's Attorney's Office sought and obtained a \$2.7 million federal grant to create the first ever mortgage fraud investigations and prosecutions unit.

Previously, the office had prosecuted mortgage fraud cases in a reactive manner – after the crime had already occurred. The new unit now allows prosecutors to take a more proactive and preventative approach in targeting corrupt appraisers, brokers and straw buyers before they are able to reach further victims. Assistant State's Attorneys working in the unit are assigned to each of office's Community Justice Centers, allowing prosecutors to work closely with neighborhood organizations and businesses at the local level.

In the first year of operation, the office indicted more than 30 defendants on mortgage fraud charges, half of whom have since pled guilty.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	91,574,847.74	91,158,373	91,860,385	702,012
115/501170 Appropriation Adjustment for Personal Services			(6,286,672)	(6,286,672)
120/501210 Overtime Compensation	531,641.69	450,000	550,000	100,000
176/501610 Health Insurance	(7,047.79)			
185/501810 Professional and Technical Membership Fees	700.00	900	1,200	300
186/501860 Training Programs for Staff Personnel	84,246.01	85,000	85,000	
189/501950 Allowances Per Collective Bargaining Agreement	16,200.00	17,850	17,400	(450)
190/501970 Transportation and Other Travel Expenses for Employees	302,574.32	280,000	280,000	
Personal Services Total	92,503,161.97	91,992,123	86,507,313	(5,484,810)
Contractual Services				
217/520100 Transportation for Specific Activities and Purposes	385,016.65	340,000	340,000	
225/520260 Postage	223,754.33	225,000	220,000	(5,000)
228/520280 Delivery Services	10,121.62	17,000	15,000	(2,000)
232/520350 Boarding and Lodging of Non-Employees	237,219.29	240,000	245,000	5,000
240/520490 External Graphics and Reproduction Services	48,785.88	45,000	40,000	(5,000)
246/520650 Imaging of Records	158,161.67	120,000	150,000	30,000
260/520830 Professional and Managerial Services	700,217.91	705,000	730,000	25,000
263/520930 Legal Fees	81,930.33	60,000	100,000	40,000
264/520960 Expert Witnesses	246,056.51	200,000	200,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,287,241.51	1,010,000	1,100,000	90,000
Contractual Services Total	3,378,505.70	2,962,000	3,140,000	178,000
Supplies and Materials				
350/530600 Office Supplies	368,437.41	360,003	350,000	(10,003)
353/530640 Books, Periodicals, Publications, Archives and Data Services	140,486.85	140,000	100,000	(40,000)
353/530675 County Wide Lexis-Nexis Contract			242,200	242,200
355/530700 Photographic and Reproduction Supplies	243,889.67	250,000	240,000	(10,000)
388/531650 Computer Operation Supplies	112,152.40	110,000	135,000	25,000
Supplies and Materials Total	864,966.33	860,003	1,067,200	207,197
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	30,159.70	120,000	60,000	(60,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	163,587.21	170,960	117,382	(53,578)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			179,784	179,784
444/540250 Maintenance and Repair of Automotive Equipment	247,652.96	240,000	225,000	(15,000)
445/540290 Operation of Automotive Equipment	488,826.24	500,000	470,000	(30,000)
449/540310 Op., Maint. and Repair of Institutional Equipment	47,138.39	47,139	47,139	
461/540370 Maintenance of Facilities	17,249.50	18,000	18,000	
Operations and Maintenance Total	994,614.00	1,096,099	1,117,305	21,206
Rental and Leasing				
634/550060 Rental of Automotive Equipment	2,034.97	1,200	1,200	
660/550130 Rental of Facilities	74,900.89	83,000	90,000	7,000
Rental and Leasing Total	76,935.86	84,200	91,200	7,000
Contingency and Special Purposes				
811/580360 Contingency Fund for the Use of the State's Attorney	57,254.47	60,000	60,000	
814/580381 Appropriation Adjustment (Excluding DOJ Depts.)			(4,228,134)	(4,228,134)
818/580033 Reimbursement to Designated Fund	1,100,000.00	1,100,000	1,116,930	16,930
Contingency and Special Purposes Total	1,157,254.47	1,160,000	(3,051,204)	(4,211,204)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	98,975,438.33	98,154,425	88,871,814	(9,282,611)
<u>(717) New/Replacement Capital Equipment - 71700250</u>				
530/560510 Office Furnishings and Equipment	5,224.00	78,100		(78,100)
549/560610 Vehicle Purchase	2,497,704.32	3,288,000	660,000	(2,628,000)
570/560440 Telecommunications Equipment		191,184		(191,184)
579/560450 Computer Equipment	2,250,679.00	5,309,716	512,300	(4,797,416)
	4,753,607.32	8,867,000	1,172,300	(7,694,700)
Total Capital Equipment Request Total	4,753,607.32	8,867,000	1,172,300	(7,694,700)

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division							
01 Administration - 2500890							
0016	State's Attorney	SEL	1.0	192,789	1.0	192,789	
1479	Special Assistant State's Attorney	AT	1.0	152,509	1.0	152,510	
1176	Assistant State's Attorney	A34	1.0	168,536	1.0	168,537	
1174	Assistant State's Attorney	A32	1.0	152,509	1.0	152,510	
1165	Assistant State's Attorney	AT	1.0	111,329	1.0	114,755	
1155	Assistant State'S Attorney	AT	1.0	77,355	1.0	78,472	
1150	Assistant State's Attorney	AT	1.0	77,355	1.0	78,895	
1149	Assistant State's Attorney	AT	2.0	147,184	2.0	149,083	
			9.0	\$1,079,566	9.0	\$1,087,551	
02 Criminal Prosecutions Bureau							
01 Felony Trial Division - 2500891							
1173	Assistant State's Attorney	A31	2.0	288,991	2.0	288,992	
1171	Assistant State's Attorney	AT	1.0	131,907	1.0	133,649	
1170	Assistant State's Attorney	AT	1.0	128,658	1.0	130,357	
1169	Assistant State's Attorney	AT	3.0	346,525	3.0	353,168	
1165	Assistant State's Attorney	AT	7.0	749,711	7.0	760,088	
1163	Assistant State's Attorney	AT	1.0	109,131	1.0	111,398	
1161	Assistant State's Attorney	AT	5.0	550,598	5.0	562,467	
1160	Assistant State's Attorney	AT	9.0	867,651	9.0	884,369	
1159	Assistant State's Attorney	AT	25.0	2,338,175	24.6	2,272,570	
1158	Assistant State's Attorney	AT	14.6	1,485,201	14.6	1,467,347	
1157	Assistant State's Attorney	AT	10.0	941,653	10.0	921,695	
1156	Assistant State's Attorney	AT	14.6	1,314,094	14.6	1,273,058	
1155	Assistant State'S Attorney	AT	42.5	3,600,782	42.6	3,645,009	
1154	Assistant State's Attorney	AT	11.8	1,052,271	12.6	1,064,759	
1152	Assistant State's Attorney	AT	33.6	2,802,935	33.6	2,798,394	
1151	Assistant State's Attorney	AT	1.0	77,355	1.0	78,053	
1150	Assistant State's Attorney	AT	14.0	1,064,660	14.0	1,078,946	
1149	Assistant State's Attorney	AT	17.0	1,202,940	17.0	1,198,511	
1148	Assistant State's Attorney	AT	14.0	945,622	14.0	931,004	
1147	Assistant State's Attorney	AT	8.0	504,300	8.0	506,334	
1145	Assistant State's Attorney	AT	13.0	836,509	13.0	845,139	
1144	Assistant State's Attorney	AT	5.0	351,865	5.0	349,499	
1167	Assistant State's Attorney	AT	8.0	940,875	8.0	958,607	
			261.1	\$22,632,409	261.6	\$22,613,413	
02 Municipal Division - 2500892							
1169	Assistant State's Attorney	AT	2.0	253,493	2.0	258,320	
1166	Assistant State's Attorney	AT	1.0	111,329	1.0	112,935	
1165	Assistant State's Attorney	AT	7.0	779,309	7.0	792,709	
1163	Assistant State's Attorney	AT	2.0	222,659	2.0	227,376	
1162	Assistant State's Attorney	AT	2.0	222,659	2.0	228,751	
1161	Assistant State's Attorney	AT	4.0	451,599	4.0	460,763	
1160	Assistant State's Attorney	AT	1.0	109,676	1.0	113,839	
1159	Assistant State's Attorney	AT	2.0	162,450	2.0	164,818	
1158	Assistant State's Attorney	AT	1.0	57,062	1.0	58,015	
1157	Assistant State's Attorney	AT	4.0	357,412	4.0	365,709	
1156	Assistant State's Attorney	AT	4.0	281,105	4.0	288,807	
1155	Assistant State'S Attorney	AT	4.0	249,558	4.0	254,063	
1154	Assistant State's Attorney	AT	3.0	174,106	3.0	175,988	

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1152	Assistant State's Attorney	AT	5.0	336,252	5.0	341,648
1150	Assistant State's Attorney	AT	11.0	727,484	11.0	739,756
1149	Assistant State's Attorney	AT	36.0	2,141,934	35.6	2,160,948
1148	Assistant State's Attorney	AT	29.0	1,790,141	29.0	1,759,301
1147	Assistant State's Attorney	AT	17.0	1,028,530	17.0	1,036,379
1145	Assistant State's Attorney	AT	10.0	612,324	10.0	619,985
1144	Assistant State's Attorney	AT	6.0	371,024	6.0	375,867
0500	Assistant State's Attorney	AT	14.0	821,805	14.0	834,575
1167	Assistant State's Attorney	AT	9.0	1,058,484	9.0	1,080,773
			174.0	\$12,320,395	173.6	\$12,451,325
03 Appellate Division - 2500893						
1169	Assistant State's Attorney	AT	1.0	126,746	1.0	128,679
1163	Assistant State's Attorney	AT	2.0	222,659	2.0	227,375
1161	Assistant State's Attorney	AT	2.0	215,063	2.0	219,192
1160	Assistant State's Attorney	AT	4.0	430,730	4.0	367,928
1159	Assistant State's Attorney	AT	1.0	109,131	1.0	110,349
1158	Assistant State's Attorney	AT	3.0	433,609	3.1	296,750
1157	Assistant State's Attorney	AT	1.6	275,797	1.6	152,041
1156	Assistant State's Attorney	AT	5.2	552,961	5.6	530,644
1155	Assistant State's Attorney	AT	7.2	922,188	7.2	646,630
1154	Assistant State's Attorney	AT	3.6	330,274	3.6	301,135
1152	Assistant State's Attorney	AT	2.6	209,316	2.6	213,051
1150	Assistant State's Attorney	AT	2.0	134,417	2.0	137,544
1149	Assistant State's Attorney	AT	2.0	127,776	2.0	130,084
1148	Assistant State's Attorney	AT	1.0	67,610	1.0	68,750
1147	Assistant State's Attorney	AT	2.0	115,342	2.0	117,356
1145	Assistant State's Attorney	AT	4.0	241,589	4.0	246,929
1144	Assistant State's Attorney	AT	2.0	121,382	2.0	123,198
			46.2	\$4,636,590	46.7	\$4,017,635
04 Community Justice Centers - 2500903						
0691	Victim Witness Coordinator IV	19	1.0	74,900	1.0	74,901
0050	Administrative Assistant IV	18	2.0	135,224	2.0	135,226
0907	Clerk V	11	1.0	39,825	1.0	40,833
1159	Assistant State's Attorney	AT	1.0	102,791	1.0	105,495
1158	Assistant State's Attorney	AT	1.0	109,676	1.0	113,864
1155	Assistant State's Attorney	AT	1.0	90,290	1.0	92,807
1148	Assistant State's Attorney	AT	1.0	75,452	1.0	77,653
			8.0	\$628,158	8.0	\$640,779
03 Civil Actions Bureau						
01 Civil Division - 2500894						
0047	Administrative Assistant II	14	1.0	38,205		
0556	Law Clerk I	14	2.0	100,780	2.0	90,952
1173	Assistant State's Attorney	A31	1.0	144,495	1.0	144,496
1171	Assistant State's Attorney	AT	1.0	131,907	1.0	135,064
1166	Assistant State's Attorney	AT	1.0	117,609	1.0	119,306
1165	Assistant State's Attorney	AT	7.0	816,986	7.0	825,051
1163	Assistant State's Attorney	AT	2.0	217,724	2.0	222,784
1162	Assistant State's Attorney	AT	4.0	442,012	4.0	453,687
1161	Assistant State's Attorney	AT	3.0	261,424	3.0	263,474
1160	Assistant State's Attorney	AT	9.0	965,617	9.0	971,237
1159	Assistant State's Attorney	AT	4.0	368,033	4.0	373,348

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1158	Assistant State's Attorney	AT	3.0	294,829	3.0	299,749
1157	Assistant State's Attorney	AT	7.0	660,809	7.0	655,243
1156	Assistant State's Attorney	AT	8.0	735,050	7.0	650,749
1155	Assistant State's Attorney	AT	3.0	262,354	3.0	264,938
1154	Assistant State's Attorney	AT	4.6	441,700	5.0	447,423
1152	Assistant State's Attorney	AT	4.0	297,481	4.0	276,303
1150	Assistant State's Attorney	AT	3.0	249,025	3.0	248,970
1149	Assistant State's Attorney	AT	9.0	685,000	9.0	683,935
1148	Assistant State's Attorney	AT	7.0	512,432	7.0	506,688
1147	Assistant State's Attorney	AT	3.0	207,966	3.0	210,066
1145	Assistant State's Attorney	AT	3.0	226,356	2.4	190,475
1144	Assistant State's Attorney	AT	1.0	75,452	1.0	65,183
1167	Assistant State's Attorney	AT	2.0	235,218	2.0	239,436
			92.6	\$8,488,464	90.4	\$8,338,557
02 FOIA Compliance - 2500902						
1171	Assistant State's Attorney	AT	1.0	117,609	1.0	120,425
			1.0	\$117,609	1.0	\$120,425
04 Special Prosecutions Bureau						
01 Special Prosecutions - 2500895						
1167	Assistant State's Attorney	AT	1.0	117,609	1.0	119,436
1173	Assistant State's Attorney	A31	1.0	144,495	1.0	144,496
1172	Assistant State's Attorney	AT	1.0	131,907	1.0	135,480
1165	Assistant State's Attorney	AT	7.0	816,986	7.0	832,337
1164	Assistant State's Attorney	AT	1.0	111,329	1.0	114,171
1163	Assistant State's Attorney	AT	1.0	111,329	1.0	115,088
1162	Assistant State's Attorney	AT	5.0	529,102	5.0	485,107
1161	Assistant State's Attorney	AT	1.0	105,387	1.0	106,389
1160	Assistant State's Attorney	AT	6.0	629,493	6.0	637,931
1159	Assistant State's Attorney	AT	8.0	783,176	8.0	795,285
1158	Assistant State's Attorney	AT	5.0	515,299	5.0	522,076
1157	Assistant State's Attorney	AT	8.0	756,244	8.0	766,112
1156	Assistant State's Attorney	AT	5.0	450,719	5.0	457,381
1155	Assistant State's Attorney	AT	4.0	349,365	4.0	355,252
1154	Assistant State's Attorney	AT	2.0	170,196	2.0	172,328
1152	Assistant State's Attorney	AT	2.0	163,040	2.0	165,823
1150	Assistant State's Attorney	AT	1.0	59,980	1.0	60,504
1149	Assistant State's Attorney	AT	2.0	150,820	2.0	153,514
1144	Assistant State's Attorney	AT	2.0	127,591	2.0	129,358
			63.0	\$6,224,067	63.0	\$6,268,068
05 Investigations Bureau						
01 Investigations - 2500896						
0626	Chief Investigative Bureau (State's Attorney)	24	1.0	132,826	1.0	132,826
0647	Deputy Chief Investigator	24	2.0	242,082	2.0	242,082
0284	Investigator V (State's Attorney)	23	8.0	753,353	8.0	765,616
0642	Investigator V	22	1.0	92,657	1.0	74,465
2502	INVESTIGATOR IV (ACCOUNTANT/STATE'S ATTORNEY)	22	15.0	1,382,343	15.0	1,363,899
0696	Investigator II (State's Attorney)	SA2	94.0	7,076,544	95.0	7,098,332
0695	Investigator I (State's Attorney)	SA1	5.0	265,636	5.0	266,258
			126.0	\$9,945,441	127.0	\$9,943,478
07 Bureau Of Administrative Services						

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code		Title	Grade	2010 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administrative - 2500898							
0028	Program Manager	24		5.0	451,494	5.0	451,492
0057	Director of Communications	24		1.0	114,237	1.0	114,237
0516	Executive Officer	24		1.0	86,360	1.0	86,360
0592	Chief Court Reporter	24		1.0	73,396	1.0	73,396
0611	Deputy Chief Administrative Services	24		2.0	224,533	2.0	224,533
0612	Chief of Administrative Services	24		1.0	132,826	1.0	132,826
0615	Director Computer Systems (State's Attorney)	24		1.0	103,365	1.0	103,365
4697	Coordinator of Video Transfer Specialist	23		1.0	95,382	1.0	96,737
0625	Assistant to Chief of Administrative Services II	24		1.0	86,359	1.0	86,359
0112	Director of Financial Control III	23		1.0	100,260	1.0	102,015
0295	Administrative Analyst V	23		1.0	82,540	1.0	82,846
0056	Project Director	22		3.0	275,396	3.0	275,601
0205	Budget Analyst V	22		1.0	71,780	1.0	72,978
0588	Court Reporter V	22		5.0	412,703	5.0	417,417
0609	Administrative Assistant to the State's Attorney	22		1.0	92,108	1.0	93,722
0613	Assistant to Chief of Administrative Services	22		1.0	82,540	1.0	83,983
0742	Personnel Manager V	22		1.0	75,077	1.0	76,183
0293	Administrative Analyst III	21		3.0	250,825	3.0	252,579
0051	Administrative Assistant V	20		13.0	1,021,664	13.0	1,036,153
1112	SYSTEMS ANALYST III	20		2.0	166,990	2.0	166,992
4698	Video Transcriptionist	20		2.0	144,539	2.0	144,540
4699	Courtroom Video Presentation Specialist	20		2.0	157,815	2.0	157,817
0145	Accountant V	19		1.0	71,466	1.0	71,467
0050	Administrative Assistant IV	18		31.4	2,076,439	31.4	2,072,793
0979	Duplicating Section Supervisor III	18		1.0	68,282	1.0	68,283
1111	Systems Analyst II	18		3.0	195,713	3.0	198,346
0048	Administrative Assistant III	16		21.0	1,229,918	21.0	1,215,072
0553	Court Clerk III	16		1.0	59,398	1.0	55,335
0047	Administrative Assistant II	14		54.0	2,719,818	55.0	2,767,994
0174	Bookkeeper IV	14		1.0	51,398	1.0	51,399
0556	Law Clerk I	14		20.5	1,054,337	20.0	1,004,481
1122	DATA ENTRY MANAGER	14		1.0	50,390	1.0	50,950
2264	DRAFTSMAN III	14		1.0	53,969	1.0	53,970
0552	Court Clerk II	14		2.0	94,207	2.0	86,884
0142	Accountant II	13		1.0	46,935	1.0	46,936
0842	Librarian II	13		1.0	46,935	1.0	46,936
0936	Stenographer V	13		20.0	940,039	20.0	930,299
0046	Administrative Assistant I	12		12.0	521,083	12.0	508,454
0907	Clerk V	11		89.0	3,567,501	88.0	3,479,783
0935	Stenographer IV	11		32.0	1,275,859	32.0	1,256,583
0906	Clerk IV	09		3.0	102,558	3.0	103,971
0934	Stenographer III	09		7.0	231,021	7.0	232,020
1676	REPRODUCTION TECHNICIAN I	09		2.0	61,653	2.0	54,844
				354.9	\$18,821,108	354.4	\$18,688,931
02 Victim/witness Services - 2500899							
0056	Project Director	22		1.0	93,032	1.0	93,090
0691	Victim Witness Coordinator IV	19		1.0	69,665	1.0	70,742
0050	Administrative Assistant IV	18		1.0	64,964	1.0	60,281
0692	Victim Witness Coordinator III	16		6.0	351,651	6.0	352,703
0667	Victim Witness Coordinator II	15		18.0	984,114	18.0	982,863
0666	Victim Witness Coordinator I	14		7.0	343,655	7.0	335,809

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0936	Stenographer V	13	1.0	46,935	1.0	47,427
0690	Victim Witness Coordinaor Aide	11	5.0	199,696	5.0	199,698
			40.0	\$2,153,712	40.0	\$2,142,613
08 Narcotics Prosecutions Bureau						
01 Narcotics - 2500900						
1173	Assistant State's Attorney	A31	1.0	144,495	1.0	144,496
1171	Assistant State's Attorney	AT	1.0	131,907	1.0	133,714
1165	Assistant State's Attorney	AT	1.0	111,329	1.0	113,820
1163	Assistant State's Attorney	AT	1.0	111,329	1.0	114,084
1162	Assistant State's Attorney	AT	1.0	109,131	1.0	110,970
1154	Assistant State's Attorney	AT	1.0	95,382	1.0	96,663
1150	Assistant State's Attorney	AT	3.0	208,027	3.0	208,492
1149	Assistant State's Attorney	AT	6.0	348,212	6.0	354,747
1148	Assistant State's Attorney	AT	2.0	118,252	2.0	120,619
1147	Assistant State's Attorney	AT	2.0	122,378	2.0	118,329
1145	Assistant State's Attorney	AT	6.0	362,514	5.4	332,091
1144	Assistant State's Attorney	AT	2.0	118,252	2.0	120,319
0500	Assistant State's Attorney	AT	2.0	117,043	2.0	119,477
1167	Assistant State's Attorney	AT	1.0	117,609	1.0	119,221
			30.0	\$2,215,860	29.4	\$2,207,042
09 Juvenile Justice Bureau						
01 Juvenile - 2500901						
1173	Assistant State's Attorney	A31	1.0	144,495	1.0	144,496
1170	Assistant State's Attorney	AT	1.0	131,907	1.0	135,376
1169	Assistant State's Attorney	AT	1.0	131,907	1.0	133,379
1165	Assistant State's Attorney	AT	4.0	445,319	4.0	458,247
1164	Assistant State's Attorney	AT	1.0	111,329	1.0	114,584
1162	Assistant State's Attorney	AT	1.0	111,329	1.0	115,610
1159	Assistant State's Attorney	AT	3.0	271,184	3.0	219,519
1158	Assistant State's Attorney	AT	3.0	247,646	3.0	250,902
1157	Assistant State's Attorney	AT	2.0	134,033	2.0	135,267
1156	Assistant State's Attorney	AT	5.0	440,766	5.0	434,160
1155	Assistant State's Attorney	AT	6.0	345,294	6.0	352,473
1154	Assistant State's Attorney	AT	1.0	89,841	1.0	91,047
1152	Assistant State's Attorney	AT	1.0	70,713	1.0	71,665
1150	Assistant State's Attorney	AT	5.0	338,070	5.0	341,589
1149	Assistant State's Attorney	AT	9.0	563,917	8.6	540,548
1148	Assistant State's Attorney	AT	10.0	635,431	10.0	645,686
1147	Assistant State's Attorney	AT	10.0	643,304	10.6	649,466
1145	Assistant State's Attorney	AT	12.0	708,552	11.6	708,970
1144	Assistant State's Attorney	AT	7.0	421,782	7.0	429,363
0500	Assistant State's Attorney	AT	6.0	362,302	6.0	368,221
			89.0	\$6,349,121	88.8	\$6,340,568
Total Salaries and Positions			1,294.8	\$95,612,500	1,292.9	\$94,860,385
Turnover Adjustment						(3,000,000)
Operating Funds Total			1,294.8	\$95,612,500	1,292.9	\$91,860,385

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 250 - STATE'S ATTORNEY

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	192,789	1.0	192,789
SA2	94.0	7,076,544	95.0	7,098,332
SA1	5.0	265,636	5.0	266,258
AT	757.9	62,922,500	756.5	62,362,639
A34	1.0	168,536	1.0	168,537
A32	1.0	152,509	1.0	152,510
A31	6.0	866,971	6.0	866,976
24	16.0	1,647,478	16.0	1,647,476
23	11.0	1,031,535	11.0	1,047,214
22	29.0	2,577,636	29.0	2,551,338
21	3.0	250,825	3.0	252,579
20	19.0	1,491,008	19.0	1,505,502
19	3.0	216,031	3.0	217,110
18	38.4	2,540,622	38.4	2,534,929
16	28.0	1,640,967	28.0	1,623,110
15	18.0	984,114	18.0	982,863
14	89.5	4,506,759	89.0	4,442,439
13	23.0	1,080,844	23.0	1,071,598
12	12.0	521,083	12.0	508,454
11	127.0	5,082,881	126.0	4,976,897
09	12.0	395,232	12.0	390,835
Total Salaries and Positions	1,294.8	\$95,612,500	1,292.9	\$94,860,385
Turnover Adjustment				(3,000,000)
Operating Funds Total	1,294.8	\$95,612,500	1,292.9	\$91,860,385

DEPARTMENT OVERVIEW

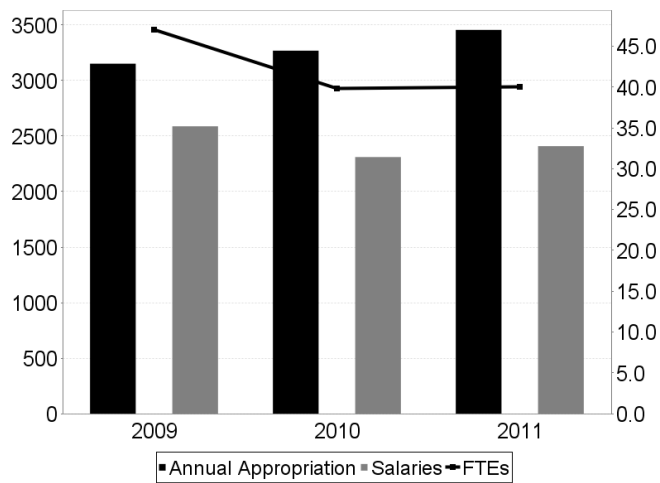
561 STATE'S ATTORNEY NARCOTICS FORFEITURE

Department Mission

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

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	3,151.6	3,269.0	3,455.9
Total	3,151.6	3,269.0	3,455.9
	Adopted	Adopted	Adopted
FTE Positions	47.0	39.8	40.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	2,296,696.55	2,310,960	2,409,131	98,171
115/501170 Appropriation Adjustment for Personal Services		23,000		(23,000)
120/501210 Overtime Compensation	17,143.26	10,000	10,000	
170/501510 Mandatory Medicare Costs	29,625.66	30,583	34,953	4,370
172/501540 Workers' Compensation	33,503.50	36,340	36,047	(293)
174/501570 Pension	189,853.19	206,205	204,270	(1,935)
175/501590 Life Insurance Program	5,878.94	7,899	8,142	243
176/501610 Health Insurance	359,319.83	470,808	458,983	(11,825)
177/501640 Dental Insurance Plan	10,593.17	15,126	14,685	(441)
178/501660 Unemployment Compensation	33,503.50	36,340	36,047	(293)
179/501690 Vision Care Insurance	4,509.35	5,232	4,399	(833)
189/501950 Allowances Per Collective Bargaining Agreement	300.00	1,500	450	(1,050)
Personal Services Total	2,980,926.95	3,153,993	3,217,107	63,114
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		115,000		(115,000)
883/580260 Cook County Administration			238,746	238,746
Contingency and Special Purposes Total		115,000	238,746	123,746
Operating Funds Total	2,980,926.95	3,268,993	3,455,853	186,860

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

DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 State's Attorney Narcotics Forfeiture						
01 State's Attorney Narcotics Forfeiture - 5610101						
0028	Program Manager	24	1.0	85,827	1.0	85,827
0284	Investigator V (State's Attorney)	23	1.0	94,436	1.0	96,338
0618	Legal Systems Analyst	22	2.0	198,369	2.0	198,370
0051	Administrative Assistant V	20	2.0	157,784	2.0	158,875
1112	SYSTEMS ANALYST III	20	1.0	82,245	1.0	82,246
0050	Administrative Assistant IV	18	2.6	172,815	2.6	174,346
0048	Administrative Assistant III	16	1.0	50,021	1.0	50,022
0047	Administrative Assistant II	14	9.0	462,562	9.0	464,370
0556	Law Clerk I	14	0.6	25,973	0.6	26,551
0936	Stenographer V	13	1.0	47,873	1.0	47,874
0907	Clerk V	11	10.0	391,103	10.0	391,817
0935	Stenographer IV	11	2.0	79,123	2.0	79,942
2502	INVESTIGATOR IV (ACCOUNTANT/STATE'S ATTORNEY)	22	1.0	91,744	1.0	91,745
1158	Assistant State's Attorney	AT	1.0	36,993	0.6	36,993
1156	Assistant State's Attorney	AT	1.8	262,934	1.8	161,938
1155	Assistant State'S Attorney	AT	1.0	88,065	1.0	82,899
1154	Assistant State's Attorney	AT				1
1152	Assistant State's Attorney	AT	0.4	75,452	0.4	31,133
1150	Assistant State's Attorney	AT				1
1148	Assistant State's Attorney	AT	0.4	75,452	0.4	31,062
1146	Assistant State's Attorney	AT			0.6	35,989
0696	Investigator II (State's Attorney)	SA2	1.0	78,438	1.0	80,792
			39.8	\$2,557,209	40.0	\$2,409,131
Total Salaries and Positions			39.8	\$2,557,209	40.0	\$2,409,131

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	1.0	78,438	1.0	80,792
AT	4.6	538,896	4.8	380,016
24	1.0	85,827	1.0	85,827
23	1.0	94,436	1.0	96,338
22	3.0	290,113	3.0	290,115
20	3.0	240,029	3.0	241,121
18	2.6	172,815	2.6	174,346
16	1.0	50,021	1.0	50,022
14	9.6	488,535	9.6	490,921
13	1.0	47,873	1.0	47,874
11	12.0	470,226	12.0	471,759
Total Salaries and Positions	39.8	\$2,557,209	40.0	\$2,409,131

DEPARTMENT OVERVIEW

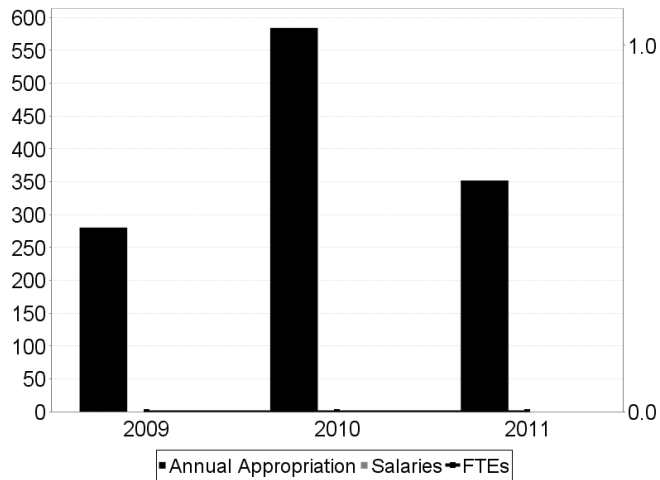
562 STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Department Mission

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

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	280.3	584.2	351.9
Total	280.3	584.2	351.9
Adopted Adopted Adopted			
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 562 - STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
186/501860 Training Programs for Staff Personnel	1,862.00	60,000	45,000	(15,000)
190/501970 Transportation and Other Travel Expenses for Employees		20,000	55,000	35,000
Personal Services Total	1,862.00	80,000	100,000	20,000
Contractual Services				
246/520650 Imaging of Records			25,840	25,840
260/520830 Professional and Managerial Services	28,912.50	30,000		(30,000)
263/520930 Legal Fees			50,000	50,000
264/520960 Expert Witnesses			50,000	50,000
Contractual Services Total	28,912.50	30,000	125,840	95,840
Supplies and Materials				
350/530600 Office Supplies			25,000	25,000
388/531650 Computer Operation Supplies			50,000	50,000
Supplies and Materials Total			75,000	75,000
Capital Equipment and Improvements				
579/560450 Computer Equipment	331,490.86	474,213	49,950	(424,263)
Capital Equipment and Improvements Total	331,490.86	474,213	49,950	(424,263)
Contingency and Special Purposes				
883/580260 Cook County Administration			1,094	1,094
Contingency and Special Purposes Total			1,094	1,094
Operating Funds Total	362,265.36	584,213	351,884	(232,329)

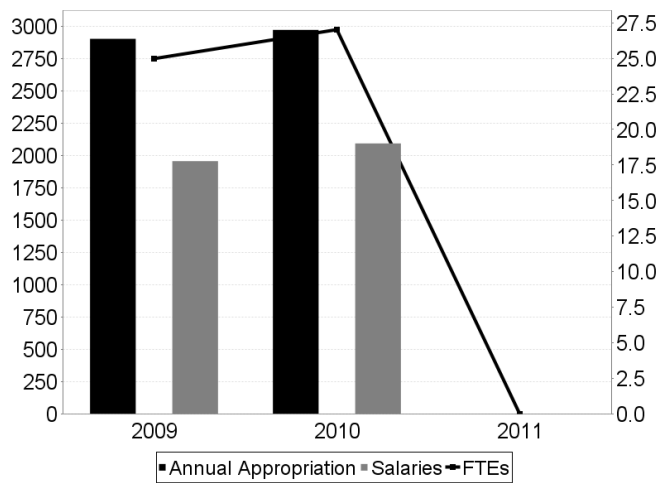
DEPARTMENT OVERVIEW

566 STATE'S ATTORNEY CAPITAL LITIGATION TRUST FUND

Department Mission

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	2,904.4	2,973.6	0
Total	2,904.4	2,973.6	0
	Adopted	Adopted	Adopted
FTE Positions	25.0	27.0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 566 - STATE'S ATTORNEY CAPITAL LITIGATION TRUST FUND

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	1,573,050.39	2,094,040		(2,094,040)
120/501210	Overtime Compensation	22,112.16	10,000		(10,000)
170/501510	Mandatory Medicare Costs	20,350.33	30,375		(30,375)
172/501540	Workers' Compensation		31,410		(31,410)
174/501570	Pension		177,993		(177,993)
175/501590	Life Insurance Program	15,332.04	7,589		(7,589)
176/501610	Health Insurance	233,198.65	294,500		(294,500)
177/501640	Dental Insurance Plan		15,735		(15,735)
178/501660	Unemployment Compensation		31,410		(31,410)
179/501690	Vision Care Insurance	3,693.66	3,697		(3,697)
189/501950	Allowances Per Collective Bargaining Agreement	1,950.00	3,900		(3,900)
Personal Services Total		1,869,687.23	2,700,649		(2,700,649)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		15,349		(15,349)
818/580033	Reimbursement to Designated Fund		92,562		(92,562)
883/580260	Cook County Administration	165,000.00	165,000		(165,000)
Contingency and Special Purposes Total		165,000.00	272,911		(272,911)
Operating Funds Total		2,034,687.23	2,973,560		(2,973,560)

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

DEPARTMENT 566 - STATE'S ATTORNEY CAPITAL LITIGATION TRUST FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 State's Attorney's Capital Litigation Trust Fund						
01 State's Attorney's Capital Litigation Trust Fund - 5660101						
0056	Project Director	22	1.0	63,682		
0642	Investigator V	22	1.0	91,744		
0667	Victim Witness Coordinator II	15	2.0	116,201		
0936	Stenographer V	13	1.0	46,935		
1162	Assistant State's Attorney	AT	3.0	307,498		
1159	Assistant State's Attorney	AT	2.0	224,585		
1158	Assistant State's Attorney	AT	2.0	179,277		
1156	Assistant State's Attorney	AT	1.0	85,467		
0696	Investigator II (State's Attorney)	SA2	12.0	896,422		
5015	Exempt Analyst IV - Assessor	17	2.0	102,266		
			27.0	\$2,114,077		
Total Salaries and Positions			27.0	\$2,114,077		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 566 - STATE'S ATTORNEY CAPITAL LITIGATION TRUST FUND

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	12.0	896,422		
AT	8.0	796,827		
22	2.0	155,426		
17	2.0	102,266		
15	2.0	116,201		
13	1.0	46,935		
Total Salaries and Positions	27.0	\$2,114,077		



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

060 - County Treasurer

X - 4

534 - County Treasurer - Tax Sales Automation Fund

X - 10

BUREAU SUMMARY
COUNTY TREASURER

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
060 - County Treasurer	5,248,665.77	5,474,200	5,188,503	(285,697)
Corporate Fund Total	5,248,665.77	5,474,200	5,188,503	(285,697)
General Fund Total	5,248,665.77	5,474,200	5,188,503	(285,697)
Special Purpose Funds				
534 - County Treasurer - Tax Sales Automation Fund	6,797,157.29	7,625,660	8,687,961	1,062,301
Special Purpose Funds Total	6,797,157.29	7,625,660	8,687,961	1,062,301
Special Purpose Fund Total	6,797,157.29	7,625,660	8,687,961	1,062,301
Total Appropriations	12,045,823.06	13,099,860	13,876,464	776,604

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
060 - County Treasurer	48.0	43.2	(4.8)
Corporate Fund Total	48.0	43.2	(4.8)
General Fund Total	48.0	43.2	(4.8)
Special Purpose Funds			
534 - County Treasurer - Tax Sales Automation Fund	72.0	71.0	(1.0)
Special Purpose Funds Total	72.0	71.0	(1.0)
Special Purpose Fund Total	72.0	71.0	(1.0)
Total Positions	120.0	114.2	(5.8)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY TREASURER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	2,912,515.37	3,031,700	2,756,256	(275,444)
120/501210 Overtime Compensation	3,715.75	10,000	10,000	
129/501300 Salaries and Wages of Seasonal Work Employees		100	100	
185/501810 Professional and Technical Membership Fees	1,055.00	2,000	2,000	
186/501860 Training Programs for Staff Personnel	314.00	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees		100	100	
Personal Services Total	2,917,600.12	3,048,900	2,773,456	(275,444)
Contractual Services				
214/520030 Armored Car Service	45,000.00	45,000	28,000	(17,000)
217/520100 Transportation for Specific Activities and Purposes		100	100	
225/520260 Postage	1,529,999.86	1,530,000	1,620,000	90,000
228/520280 Delivery Services		100	100	
240/520490 External Graphics and Reproduction Services	624,277.48	625,000	560,000	(65,000)
242/520550 Surveys, Operations and Reports	10,327.21	9,500	9,500	
245/520610 Advertising For Specific Purposes	2,556.00	3,900	3,900	
246/520650 Imaging of Records	498.00	500	500	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	16,250.00	20,000	20,000	
260/520830 Professional and Managerial Services	569.45	22,400		(22,400)
261/520890 Legal Fees Regarding Labor Matters	(26,110.30)	30,000	30,000	
Contractual Services Total	2,203,367.70	2,286,500	2,272,100	(14,400)
Supplies and Materials				
320/530100 Wearing Apparel	4,876.87	4,900	4,900	
350/530600 Office Supplies	20,670.37	22,000	22,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	915.07	3,000	3,000	
353/530675 County Wide Lexis-Nexis Contract			1,285	1,285
355/530700 Photographic and Reproduction Supplies	496.95	500	500	
388/531650 Computer Operation Supplies	3,917.87	4,000	4,000	
Supplies and Materials Total	30,877.13	34,400	35,685	1,285
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	9,020.05	9,800	9,800	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	31.20	100	100	
445/540290 Operation of Automotive Equipment	12,714.28	15,000	15,000	
Operations and Maintenance Total	21,765.53	24,900	24,900	
Rental and Leasing				
630/550010 Rental of Office Equipment	57,895.89	60,000	60,000	
630/550018 County Wide Canon Photocopier Lease			5,862	5,862
634/550060 Rental of Automotive Equipment	16,992.00	17,000	14,000	(3,000)
Rental and Leasing Total	74,887.89	77,000	79,862	2,862
Contingency and Special Purposes				
881/580240 County Government Public Programs and Events	167.40	2,500	2,500	
Contingency and Special Purposes Total	167.40	2,500	2,500	
Operating Funds Total	5,248,665.77	5,474,200	5,188,503	(285,697)
(717) New/Replacement Capital Equipment				
579/560450 Computer Equipment	15,550.00			
	15,550.00			
Total Capital Equipment Request Total	15,550.00			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY TREASURER - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	4,990,394.60	5,187,159	5,375,724	188,565
115/501170 Appropriation Adjustment for Personal Services		2,600	2,600	
120/501210 Overtime Compensation	4,858.54	18,000	18,000	
129/501300 Salaries and Wages of Seasonal Work Employees	17,189.82	100,000	100,000	
170/501510 Mandatory Medicare Costs	65,689.24	71,826	77,980	6,154
174/501570 Pension			703,682	703,682
175/501590 Life Insurance Program	14,303.47	19,387	19,486	99
176/501610 Health Insurance	746,831.66	746,832	909,788	162,956
177/501640 Dental Insurance Plan	28,451.41	33,338	32,868	(470)
179/501690 Vision Care Insurance	7,346.63	8,554	8,318	(236)
183/501770 Seminars for Professional Employees		1,000	1,000	
185/501810 Professional and Technical Membership Fees		1,500	1,500	
186/501860 Training Programs for Staff Personnel			44,800	44,800
190/501970 Transportation and Other Travel Expenses for Employees	1,356.30	3,600	3,600	
Personal Services Total	5,876,421.67	6,193,796	7,299,346	1,105,550
Contractual Services				
245/520610 Advertising For Specific Purposes		4,900	4,900	
260/520830 Professional and Managerial Services	230,000.00	655,000	410,442	(244,558)
Contractual Services Total	230,000.00	659,900	415,342	(244,558)
Supplies and Materials				
350/530600 Office Supplies	17,107.26	23,100	23,100	
353/530640 Books, Periodicals, Publications, Archives and Data Services	592.28	5,000	5,000	
388/531650 Computer Operation Supplies	116,860.88	160,000	160,000	
Supplies and Materials Total	134,560.42	188,100	188,100	
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	243,035.50	270,724	338,300	67,576
Operations and Maintenance Total	243,035.50	270,724	338,300	67,576
Capital Equipment and Improvements				
579/560450 Computer Equipment	251,946.70	251,947	376,113	124,166
Capital Equipment and Improvements Total	251,946.70	251,947	376,113	124,166
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			9,567	9,567
Rental and Leasing Total			9,567	9,567
Contingency and Special Purposes				
883/580260 Cook County Administration	61,193.00	61,193	61,193	
Contingency and Special Purposes Total	61,193.00	61,193	61,193	
Operating Funds Total	6,797,157.29	7,625,660	8,687,961	1,062,301

DEPARTMENT OVERVIEW

060 COUNTY TREASURER

Department Mission

We, the Office of the Cook County Treasurer, exist to collect, safeguard, invest, and disburse property tax funds to the approximately 2200 local governments. The Treasurer serves the taxpayers by providing timely and accurate financial reporting and various services in a manner that is fair, legal, and courteous. To meet our statutory obligations, we use technical expertise employing modern, innovative, and cost-effective methodologies.

Goals and Objectives

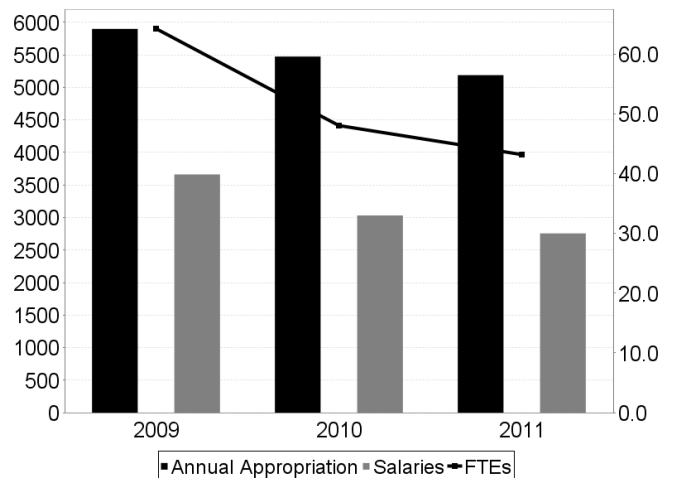
- Decrease reliance on corporate funds by increasing revenues in automation fund.
- Expand automation throughout office.
- Increase operational efficiencies for collections, refunds and distributions.

Summary of Operations

The Office of the Cook County Treasurer, a constitutional office in Illinois, manages the second largest property-tax collection system in the United States of America.

The Cook County Treasurer's Office is chiefly responsible for mailing tax bills and accurately collecting, investing, distributing and issuing refunds on approximately \$10 billion in real-estate tax payments annually. These billings and collections involve the owners and owners' representatives for 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.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	5,899.2	5,474.2	5,188.5
Total	5,899.2	5,474.2	5,188.5
	Adopted	Adopted	Adopted
FTE Positions	64.2	48.0	43.2



Major Accomplishments

- Expanded Internet web-site
- Increased revenues
- Improved services to citizens
- Automated Annual Tax Sale

Key Initiatives

- Decrease number of full time equivalent employees
- Decrease operating budget
- Increase Automation Fund revenues

Programs

WEB BASED SYSTEMS

The Treasurer's web based site –cookcountytreasurer.com – provides various information to taxpayers including: payment status, 3-year history of homeowners exemptions, searches for refunds, name change forms, tax bill requests, annual tax sale and scavenger sale information, tax due dates, portal for e-mailing questions including eligibility for refunds. Nearly 8 million payments have been made using the Third Party Agent Program since the implementation of the system in September 2003. The Online Taxing Agency Extranet provides an informational site for communicating with taxing agencies. The reporting to Taxing Agencies has been streamlined by eliminating the mailing of between 2,000 and 4,000 reports each week. Implemented an Automated Tax Sale to replace the traditional outcry auction. Previously the sale would take one month, now takes four days.

TAXPAYER CONVENIENCE

The Treasurer provides three convenient methods of paying Cook County taxes: Chase Bank Branches; Community Banking Program; and On-Line payments. There are over 375 Chase Branches, including 69 locations in Dominick's Grocery Stores that accept property tax payments. These locations accepted over 3.5 million payments. There were over 220 community banks that participated in the program. Over 910,000 payments have been made on-line.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 060 - COUNTY TREASURER

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	2,912,515.37	3,031,700	2,756,256	(275,444)
120/501210 Overtime Compensation	3,715.75	10,000	10,000	
129/501300 Salaries and Wages of Seasonal Work Employees		100	100	
185/501810 Professional and Technical Membership Fees	1,055.00	2,000	2,000	
186/501860 Training Programs for Staff Personnel	314.00	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees		100	100	
Personal Services Total	2,917,600.12	3,048,900	2,773,456	(275,444)
Contractual Services				
214/520030 Armored Car Service	45,000.00	45,000	28,000	(17,000)
217/520100 Transportation for Specific Activities and Purposes		100	100	
225/520260 Postage	1,529,999.86	1,530,000	1,620,000	90,000
228/520280 Delivery Services		100	100	
240/520490 External Graphics and Reproduction Services	624,277.48	625,000	560,000	(65,000)
242/520550 Surveys, Operations and Reports	10,327.21	9,500	9,500	
245/520610 Advertising For Specific Purposes	2,556.00	3,900	3,900	
246/520650 Imaging of Records	498.00	500	500	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	16,250.00	20,000	20,000	
260/520830 Professional and Managerial Services	569.45	22,400		(22,400)
261/520890 Legal Fees Regarding Labor Matters	(26,110.30)	30,000	30,000	
Contractual Services Total	2,203,367.70	2,286,500	2,272,100	(14,400)
Supplies and Materials				
320/530100 Wearing Apparel	4,876.87	4,900	4,900	
350/530600 Office Supplies	20,670.37	22,000	22,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	915.07	3,000	3,000	
353/530675 County Wide Lexis-Nexis Contract			1,285	1,285
355/530700 Photographic and Reproduction Supplies	496.95	500	500	
388/531650 Computer Operation Supplies	3,917.87	4,000	4,000	
Supplies and Materials Total	30,877.13	34,400	35,685	1,285
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	9,020.05	9,800	9,800	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	31.20	100	100	
445/540290 Operation of Automotive Equipment	12,714.28	15,000	15,000	
Operations and Maintenance Total	21,765.53	24,900	24,900	
Rental and Leasing				
630/550010 Rental of Office Equipment	57,895.89	60,000	60,000	
630/550018 County Wide Canon Photocopier Lease			5,862	5,862
634/550060 Rental of Automotive Equipment	16,992.00	17,000	14,000	(3,000)
Rental and Leasing Total	74,887.89	77,000	79,862	2,862
Contingency and Special Purposes				
881/580240 County Government Public Programs and Events	167.40	2,500	2,500	
Contingency and Special Purposes Total	167.40	2,500	2,500	
Operating Funds Total	5,248,665.77	5,474,200	5,188,503	(285,697)
(717) New/Replacement Capital Equipment - 71700060				
579/560450 Computer Equipment	15,550.00			
	15,550.00			
Total Capital Equipment Request Total	15,550.00			

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

DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Division						
01 Executive - 0601228						
0008	County Treasurer	SEL	1.0	105,000	1.0	105,000
0285	Assistant to County Treasurer	22	1.0	92,568	1.0	94,417
			2.0	\$197,568	2.0	\$199,417
03 Taxpayers' Assistance Section - 0601407						
0291	Administrative Analyst I	17			1.0	55,822
0370	Tax Examiner V	15			1.0	48,546
0047	Administrative Assistant II	14			1.0	51,439
1004	Telephone Operator IV	14			1.0	48,948
0369	Tax Examiner IV	13				1
					4.0	\$204,756
02 Finance Division						
01 Administration - 0601231						
0108	Deputy County Treasurer	24	1.0	151,130	1.0	151,130
0292	Administrative Analyst II	19	1.0	65,289	1.0	65,482
0369	Tax Examiner IV	13			1.0	46,045
			2.0	\$216,419	3.0	\$262,657
02 Accounting - General/record Keeping - 0601232						
0369	Tax Examiner IV	13	1.0	46,044		
			1.0	\$46,044		
03 Human Resources - 0601233						
0708	Director	24			1.0	98,257
					1.0	\$98,257
04 General Office Supplies - 0601234						
0291	Administrative Analyst I	17			2.0	121,849
0047	Administrative Assistant II	14			1.0	46,245
4640	Collector II	11		40,393		1
				\$40,393	3.0	\$168,095
03 Collection Division						
01 Administrative - 0601239						
0291	Administrative Analyst I	17			1.0	58,767
0370	Tax Examiner V	15	1.0	52,101		
			1.0	\$52,101	1.0	\$58,767
02 Accounting - 0601409						
0291	Administrative Analyst I	17	1.0	58,504		
0370	Tax Examiner V	15	1.0	48,403		
4694	Tax Services Supervisor II	15	1.0	53,154		
0369	Tax Examiner IV	13	2.0	91,191		
			5.0	\$251,252		
03 Budget and Purchasing - 0601241						
0813	Project Leader-Midrange Systems	23	1.0	95,382	1.0	95,883
0202	Budget Analyst II	17			1.0	56,307
0291	Administrative Analyst I	17	1.0	62,112		
			2.0	\$157,494	2.0	\$152,190
04 Cash Management - 0601242						
0112	Director of Financial Control III	23	1.0	82,540		
4694	Tax Services Supervisor II	15	1.0	44,468		
0369	Tax Examiner IV	13	1.0	46,044		
			3.0	\$173,052		

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

DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
05 Office Services Division						
01 Administrative - 0601410						
0708	Director	24	1.0	98,257		
			1.0	\$98,257		
02 Taxpayer Assistance - 0601251						
1130	COMPUTER LIBRARIAN	10	1.0	68,288		
0291	Administrative Analyst I	17	3.0	171,460	1.0	59,626
0048	Administrative Assistant III	16	3.0	175,015	4.0	220,297
0852	Information Supervisor	16			1.0	56,162
4692	Tax Information Representative III	15	1.0	55,300	1.0	55,301
4694	Tax Services Supervisor II	15			1.0	42,994
0047	Administrative Assistant II	14	1.0	49,439		
0369	Tax Examiner IV	13			1.0	46,045
			9.0	\$519,502	9.0	\$480,425
03 Collections - 0601252						
0048	Administrative Assistant III	16	2.0	107,571		
0047	Administrative Assistant II	14	1.0	51,438		
1004	Telephone Operator IV	14	1.0	48,436		
			4.0	\$207,445		
04 Refunds - 0601253						
0293	Administrative Analyst III	21	1.0	81,723		
0202	Budget Analyst II	17	1.0	55,658		
0291	Administrative Analyst I	17			1.0	60,873
0048	Administrative Assistant III	16	3.0	159,766	4.0	225,083
4694	Tax Services Supervisor II	15			1.0	53,155
0047	Administrative Assistant II	14	1.0	46,244	1.0	49,440
1102	COMPUTER OPERATOR II	14	1.0	49,439	1.0	49,440
4693	Tax Services Supervisor I	14			1.0	48,437
0369	Tax Examiner IV	13			1.0	46,045
			7.0	\$392,830	10.0	\$532,473
06 Legal Division						
01 Administration - 0600616						
0057	Director of Communications	24	1.0	119,000	1.0	119,000
1034	CHIEF LEGAL COUNSEL - TREASURER	24	1.0	97,500		
			2.0	\$216,500	1.0	\$119,000
02 Tax Sale Section - 0600617						
0144	Accountant IV	17	1.0	58,504		
4693	Tax Services Supervisor I	14	1.0	48,436		
			2.0	\$106,940		
03 Legal Department - 0600618						
1034	CHIEF LEGAL COUNSEL - TREASURER	24			1.0	97,500
0106	Assistant County Treasurer III	23	1.0	95,382	0.1	11,363
0293	Administrative Analyst III	21			1.0	82,152
0050	Administrative Assistant IV	18	1.0	64,319	1.0	64,960
0251	Business Manager I	18			1.0	68,630
0291	Administrative Analyst I	17	1.0	58,504		
0852	Information Supervisor	16	1.0	55,107		
0370	Tax Examiner V	15			1.0	51,183
			4.0	\$273,312	5.1	\$375,788
07 Outreach Program and Services (TOPS)						

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

DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration - 0600701						
0820	Chief of Government and Community Affairs	24	1.0	96,374	0.1	11,121
			1.0	\$96,374	0.1	\$11,121
02 Ethnic Affairs/Senior Citizens Outreach Program - 0600702						
0852	Information Supervisor	16	1.0	56,496	1.0	56,793
			1.0	\$56,496	1.0	\$56,793
03 Community Programs - 0600703						
0047	Administrative Assistant II	14	1.0	48,436	1.0	48,437
			1.0	\$48,436	1.0	\$48,437
Total Salaries and Positions			48.0	\$3,150,415	43.2	\$2,768,176
Turnover Adjustment						(11,920)
Operating Funds Total			48.0	\$3,150,415	43.2	\$2,756,256

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 060 - COUNTY TREASURER

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	5.0	562,261	4.1	477,008
23	3.0	273,304	1.1	107,246
22	1.0	92,568	1.0	94,417
21	1.0	81,723	1.0	82,152
19	1.0	65,289	1.0	65,482
18	1.0	64,319	2.0	133,590
17	8.0	464,742	7.0	413,244
16	10.0	553,955	10.0	558,335
15	5.0	253,426	5.0	251,179
14	7.0	341,868	7.0	342,386
13	4.0	183,279	3.0	138,136
11		40,393		1
10	1.0	68,288		
Total Salaries and Positions	48.0	\$3,150,415	43.2	\$2,768,176
Turnover Adjustment				(11,920)
Operating Funds Total	48.0	\$3,150,415	43.2	\$2,756,256

DEPARTMENT OVERVIEW

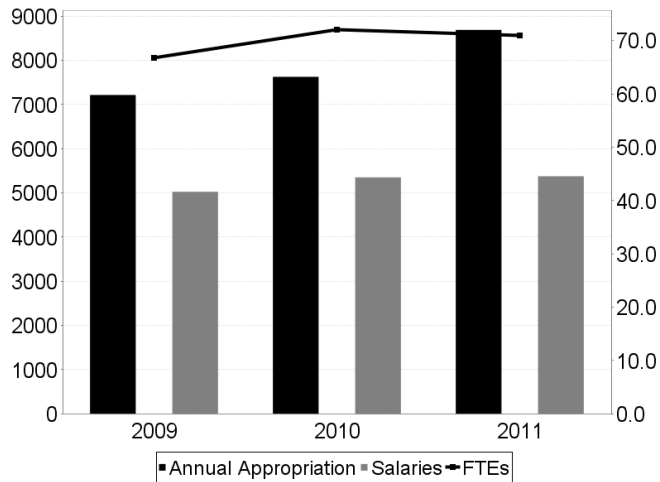
534 COUNTY TREASURER - TAX SALES AUTOMATION FUND

Department Mission

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

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	7,214.7	7,625.7	8,688.0
Total	7,214.7	7,625.7	8,688.0
	Adopted	Adopted	Adopted
FTE Positions	66.7	72.0	71.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	4,990,394.60	5,187,159	5,375,724	188,565
115/501170 Appropriation Adjustment for Personal Services		2,600	2,600	
120/501210 Overtime Compensation	4,858.54	18,000	18,000	
129/501300 Salaries and Wages of Seasonal Work Employees	17,189.82	100,000	100,000	
170/501510 Mandatory Medicare Costs	65,689.24	71,826	77,980	6,154
174/501570 Pension			703,682	703,682
175/501590 Life Insurance Program	14,303.47	19,387	19,486	99
176/501610 Health Insurance	746,831.66	746,832	909,788	162,956
177/501640 Dental Insurance Plan	28,451.41	33,338	32,868	(470)
179/501690 Vision Care Insurance	7,346.63	8,554	8,318	(236)
183/501770 Seminars for Professional Employees		1,000	1,000	
185/501810 Professional and Technical Membership Fees		1,500	1,500	
186/501860 Training Programs for Staff Personnel			44,800	44,800
190/501970 Transportation and Other Travel Expenses for Employees	1,356.30	3,600	3,600	
Personal Services Total	5,876,421.67	6,193,796	7,299,346	1,105,550
Contractual Services				
245/520610 Advertising For Specific Purposes		4,900	4,900	
260/520830 Professional and Managerial Services	230,000.00	655,000	410,442	(244,558)
Contractual Services Total	230,000.00	659,900	415,342	(244,558)
Supplies and Materials				
350/530600 Office Supplies	17,107.26	23,100	23,100	
353/530640 Books, Periodicals, Publications, Archives and Data Services	592.28	5,000	5,000	
388/531650 Computer Operation Supplies	116,860.88	160,000	160,000	
Supplies and Materials Total	134,560.42	188,100	188,100	
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	243,035.50	270,724	338,300	67,576
Operations and Maintenance Total	243,035.50	270,724	338,300	67,576
Capital Equipment and Improvements				
579/560450 Computer Equipment	251,946.70	251,947	376,113	124,166
Capital Equipment and Improvements Total	251,946.70	251,947	376,113	124,166
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			9,567	9,567
Rental and Leasing Total			9,567	9,567
Contingency and Special Purposes				
883/580260 Cook County Administration	61,193.00	61,193	61,193	
Contingency and Special Purposes Total	61,193.00	61,193	61,193	
Operating Funds Total	6,797,157.29	7,625,660	8,687,961	1,062,301

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

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Information and Technology Division						
01 Administration - 5341897						
1133	Chief Information Officer	24	1.0	140,335	1.0	140,335
0108	Deputy County Treasurer	24	2.0	302,261	2.0	302,260
0118	Financial Control Officer	24	3.0	431,844	3.0	410,713
0186	Cash Management Director	24	1.0	145,083	1.0	145,083
1055	PROJECT DIRECTOR V	24	1.0	151,130	1.0	151,130
0813	Project Leader-Midrange Systems	23	3.0	254,203	3.0	239,878
0113	Director Financial Control IV	24	1.0	110,000	1.0	110,000
0112	Director of Financial Control III	23			1.0	66,606
1114	Systems Analyst V	23	10.0	811,788	10.0	892,977
1137	Manager-Systems Development	23	1.0	99,263	1.0	99,785
0102	Assistant County Treasurer II	22	1.0	86,322		
0253	Business Manager III	22	1.0	73,226	1.0	74,053
1108	PROGRAMMER IV	22	1.0	63,681	1.0	64,082
1135	Project Leader- Data Systems	22	1.0	77,742	1.0	78,504
0111	Director of Financial Control II	21	1.0	77,355	1.0	77,878
0293	Administrative Analyst III	21	1.0	82,130	1.0	83,701
1113	Systems Analyst IV	21	2.0	158,240	2.0	159,357
0051	Administrative Assistant V	20	1.0	70,012	1.0	71,064
1112	SYSTEMS ANALYST III	20	1.0	73,226	1.0	73,612
0145	Accountant V	19	3.0	199,224	3.0	187,951
0292	Administrative Analyst II	19	3.0	214,545	4.0	289,533
1115	SYSTEM SOFTWARE PROGRAMMER II	19	1.0	60,582	1.0	61,360
0050	Administrative Assistant IV	18	2.0	119,202	2.0	119,974
0144	Accountant IV	17	2.0	110,365	2.0	112,844
0291	Administrative Analyst I	17	4.0	240,680	4.0	211,405
0380	Divisions Supervisor II	17	1.0	51,646	1.0	51,918
0705	Personnel Analyst III	17	1.0	58,504	1.0	58,812
0048	Administrative Assistant III	16	9.0	496,508	8.0	447,881
0231	Cashier Division Supervisor II	16	1.0	57,634	1.0	58,741
0361	Tax Collection Supervisor III	16	1.0	55,671	1.0	55,883
1109	PROGRAMMER I	16	1.0	51,132	1.0	38,098
0143	Accountant III	15	5.0	249,849	4.0	199,541
0047	Administrative Assistant II	14	2.0	97,876	2.0	98,729
0230	Cashier Division Supervisor I	14	1.0	46,244	1.0	47,111
1004	Telephone Operator IV	14	1.0	46,244	1.0	48,437
0369	Tax Examiner IV	13	1.0	46,488	1.0	46,488
			72.0	\$5,410,235	71.0	\$5,375,724
Total Salaries and Positions			72.0	\$5,410,235	71.0	\$5,375,724

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	9.0	1,280,653	9.0	1,259,521
23	14.0	1,165,254	15.0	1,299,246
22	4.0	300,971	3.0	216,639
21	4.0	317,725	4.0	320,936
20	2.0	143,238	2.0	144,676
19	7.0	474,351	8.0	538,844
18	2.0	119,202	2.0	119,974
17	8.0	461,195	8.0	434,979
16	12.0	660,945	11.0	600,603
15	5.0	249,849	4.0	199,541
14	4.0	190,364	4.0	194,277
13	1.0	46,488	1.0	46,488
Total Salaries and Positions	72.0	\$5,410,235	71.0	\$5,375,724



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490 - Fixed Charges and Special Purpose Appropriations - Corporate

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499 - Fixed Charges and Special Purpose Appropriations - Public Safety

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BUREAU SUMMARY

SPECIAL APPROPRIATIONS & FIXED CHARGES

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
490 - Fixed Charges and Special Purpose Appropriations - Corporate	68,675,286.89	52,494,193	62,729,988	10,235,795
Corporate Fund Total	68,675,286.89	52,494,193	62,729,988	10,235,795
Public Safety Fund				
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	244,582,087.55	252,140,950	404,273,006	152,132,056
Public Safety Fund Total	244,582,087.55	252,140,950	404,273,006	152,132,056
General Fund Total	313,257,374.44	304,635,143	467,002,994	162,367,851
Total Appropriations	313,257,374.44	304,635,143	467,002,994	162,367,851

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
115/501170	Appropriation Adjustment for Personal Services	5,830,001	36,000,000	30,169,999
170/501510	Mandatory Medicare Costs	11,863,843.85	13,321,931	1,404,850
172/501540	Workers' Compensation		15,523,399	15,523,399
175/501590	Life Insurance Program	2,689,317.47	3,325,352	10,939
176/501610	Health Insurance	178,951,372.73	196,018,428	23,418,021
177/501640	Dental Insurance Plan	4,889,895.06	5,594,224	1,616,566
178/501660	Unemployment Compensation	1,121,670.69	19,893,942	19,893,942
179/501690	Vision Care Insurance	1,659,821.97	1,747,177	(73,473)
182/501750	Employee Tuition Refund	54,202.64	51,147	1,147
190/501970	Transportation and Other Travel Expenses for Employees	9,122.29	10,000	(15,000)
Personal Services Total		201,239,246.70	291,485,600	91,950,390
Contractual Services				
220/520150	Communication Services	13,905,714.94	14,550,000	1,821,821
223/520210	Food Services	851,195.40	601,195	(338,805)
225/520260	Postage	512,663.44	552,400	2,400
233/520370	Boarding and Lodging of Jurors	155,405.97	149,621	(125,379)
240/520490	External Graphics and Reproduction Services		150,000	105,000
245/520610	Advertising For Specific Purposes		25,000	(105,000)
260/520830	Professional and Managerial Services	1,715,990.54	1,550,000	(1,093,355)
261/520890	Legal Fees Regarding Labor Matters	1,032,379.90	1,400,000	300,000
264/520960	Expert Witnesses	512,915.00	550,000	50,000
265/520980	Independent Financial Audits and Reports	1,755,575.00	1,900,000	50,000
274/521100	Hospital Billings for Prisoners in Police Custody		6,000,000	6,000,000
298/521310	Special or Cooperative Programs	1,370,465.00	1,050,000	(435,100)
Contractual Services Total		21,812,305.19	28,478,216	6,231,582
Supplies and Materials				
353/530640	Books, Periodicals, Publications, Archives and Data Services	411,980.00	500,400	(500,400)
Supplies and Materials Total		411,980.00	500,400	(500,400)
Operations and Maintenance				
402/540030	Water and Sewer	2,464,192.17	2,835,373	538,127
410/540050	Electricity	11,494,832.25	13,709,583	(2,214,678)
422/540070	Gas	4,696,805.85	5,156,253	(1,525,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	3,759,399.99	700,000	(3,279,400)
444/540250	Maintenance and Repair of Automotive Equipment		2,981,588	2,981,588
445/540290	Operation of Automotive Equipment		(2,300,000)	(2,300,000)
470/540390	Operating Costs for the Richard J. Daley Center	2,336,510.00	5,617,028	2,802,263
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	7,151,388.22	7,751,341	(16,731)
Operations and Maintenance Total		31,903,128.48	36,451,166	(3,013,831)
Rental and Leasing				
630/550010	Rental of Office Equipment	1,469,667.36	1,681,230	(1,681,230)
Rental and Leasing Total		1,469,667.36	1,681,230	(1,681,230)
Contingency and Special Purposes				
810/580340	Contingency Fund - For Confidential Investigation		50,000	50,000
814/580380	Appropriation Adjustments		(24,368,328)	61,501,322
818/580033	Reimbursement to Designated Fund	30,609,763.63	4,459,434	(30,585,566)
826/580010	Reserve for Claims	23,414,059.34	66,645,584	38,895,584
827/580452	Reserve for Flexible Spending Account Program	108,053.02	200,000	(305,000)
853/580200	Expenses Related to External Borrowing	2,100,850.75	2,000,000	200,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account		2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
880/580220	Institutional Memberships & Fees	12,281.28	50,000	25,000	(25,000)
881/580240	County Government Public Programs and Events	235,456.69	375,000	75,000	(300,000)
890/580300	General and Contingent Expenses	(59,418.00)			
Contingency and Special Purposes Total		56,421,046.71	41,206,672	110,588,012	69,381,340
Operating Funds Total		313,257,374.44	304,635,143	467,002,994	162,367,851
(717) New/Replacement Capital Equipment					
530/560510	Office Furnishings and Equipment	23,287.40			
581/560470	Capital Equipment - Special Fund	(126,534.07)			
		(103,246.67)			
Total Capital Equipment Request Total		(103,246.67)			

DEPARTMENT OVERVIEW

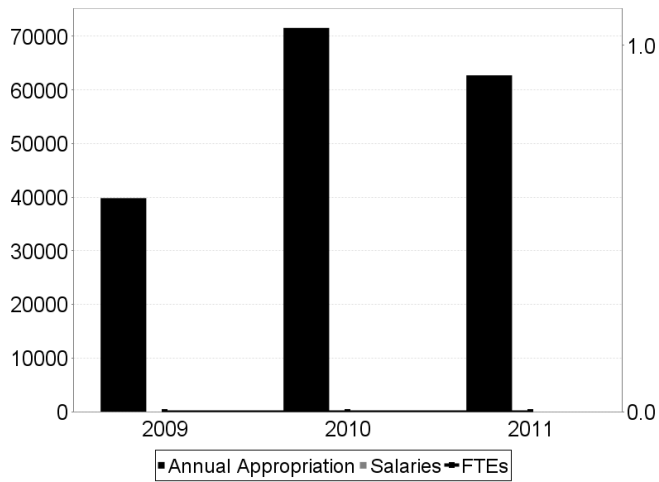
490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Department Mission

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

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	39,825.0	71,571.6	62,730.0
Total	39,825.0	71,571.6	62,730.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
115/501170 Appropriation Adjustment for Personal Services		2,013,597	5,000,000	2,986,403
170/501510 Mandatory Medicare Costs	1,328,348.23	1,433,145	1,363,616	(69,529)
172/501540 Workers' Compensation			4,000,000	4,000,000
175/501590 Life Insurance Program	307,731.87	413,499	366,925	(46,574)
176/501610 Health Insurance	18,571,314.60	18,548,950	18,770,952	222,002
177/501640 Dental Insurance Plan	559,689.16	689,931	611,990	(77,941)
178/501660 Unemployment Compensation	196,089.37		9,525,635	9,525,635
179/501690 Vision Care Insurance	169,742.86	205,415	178,376	(27,039)
190/501970 Transportation and Other Travel Expenses for Employees	9,122.29	25,000	10,000	(15,000)
Personal Services Total	21,142,038.38	23,329,537	39,827,494	16,497,957
Contractual Services				
220/520150 Communication Services	2,851,167.55	2,321,801	2,335,000	13,199
225/520260 Postage	10,263.44	50,000	50,000	
240/520490 External Graphics and Reproduction Services		45,000	150,000	105,000
245/520610 Advertising For Specific Purposes		130,000	25,000	(105,000)
260/520830 Professional and Managerial Services	764,278.54	1,343,355	750,000	(593,355)
261/520890 Legal Fees Regarding Labor Matters	1,032,379.90	1,100,000	1,400,000	300,000
264/520960 Expert Witnesses	512,915.00	500,000	550,000	50,000
265/520980 Independent Financial Audits and Reports	1,755,575.00	1,850,000	1,900,000	50,000
298/521310 Special or Cooperative Programs	250,465.00	500,000	250,000	(250,000)
Contractual Services Total	7,177,044.43	7,840,156	7,410,000	(430,156)
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	3,759,399.99	3,979,400	700,000	(3,279,400)
470/540390 Operating Costs for the Richard J. Daley Center	314,765.00	314,765	315,000	235
Operations and Maintenance Total	4,074,164.99	4,294,165	1,015,000	(3,279,165)
Rental and Leasing				
630/550010 Rental of Office Equipment	132,812.36	344,375		(344,375)
Rental and Leasing Total	132,812.36	344,375		(344,375)
Contingency and Special Purposes				
810/580340 Contingency Fund - For Confidential Investigation		50,000	50,000	
814/580380 Appropriation Adjustments		(24,689,040)	3,768,060	28,457,100
818/580033 Reimbursement to Designated Fund	30,553,248.63	35,000,000	4,459,434	(30,540,566)
826/580010 Reserve for Claims	3,226,900.34	4,000,000	4,000,000	
827/580452 Reserve for Flexible Spending Account Program	20,489.04	100,000	100,000	
853/580200 Expenses Related to External Borrowing	2,100,850.75	1,800,000	2,000,000	200,000
880/580220 Institutional Memberships & Fees	12,281.28	50,000	25,000	(25,000)
881/580240 County Government Public Programs and Events	235,456.69	375,000	75,000	(300,000)
Contingency and Special Purposes Total	36,149,226.73	16,685,960	14,477,494	(2,208,466)
Operating Funds Total	68,675,286.89	52,494,193	62,729,988	10,235,795
(717) New/Replacement Capital Equipment - 71700490				
581/560470 Capital Equipment - Special Fund	(126,534.07)			
	(126,534.07)			
Total Capital Equipment Request Total	(126,534.07)			

DEPARTMENT OVERVIEW

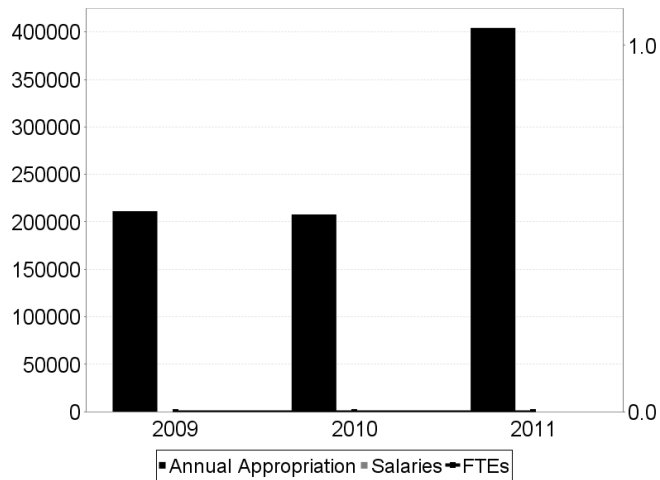
499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

Department Mission

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

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	211,221.4	207,773.8	404,273.0
Total	211,221.4	207,773.8	404,273.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
115/501170 Appropriation Adjustment for Personal Services		3,816,404	31,000,000	27,183,596
170/501510 Mandatory Medicare Costs	10,535,495.62	10,483,936	11,958,315	1,474,379
172/501540 Workers' Compensation			11,523,399	11,523,399
175/501590 Life Insurance Program	2,381,585.60	2,900,914	2,958,427	57,513
176/501610 Health Insurance	160,380,058.13	154,051,457	177,247,476	23,196,019
177/501640 Dental Insurance Plan	4,330,205.90	3,287,727	4,982,234	1,694,507
178/501660 Unemployment Compensation	925,581.32		10,368,307	10,368,307
179/501690 Vision Care Insurance	1,490,079.11	1,615,235	1,568,801	(46,434)
182/501750 Employee Tuition Refund	54,202.64	50,000	51,147	1,147
Personal Services Total	180,097,208.32	176,205,673	251,658,106	75,452,433
Contractual Services				
220/520150 Communication Services	11,054,547.39	10,406,378	12,215,000	1,808,622
223/520210 Food Services	851,195.40	940,000	601,195	(338,805)
225/520260 Postage	502,400.00	500,000	502,400	2,400
233/520370 Boarding and Lodging of Jurors	155,405.97	275,000	149,621	(125,379)
260/520830 Professional and Managerial Services	951,712.00	1,300,000	800,000	(500,000)
274/521100 Hospital Billings for Prisoners in Police Custody			6,000,000	6,000,000
298/521310 Special or Cooperative Programs	1,120,000.00	985,100	800,000	(185,100)
Contractual Services Total	14,635,260.76	14,406,478	21,068,216	6,661,738
Supplies and Materials				
353/530640 Books, Periodicals, Publications, Archives and Data Services	411,980.00	500,400		(500,400)
Supplies and Materials Total	411,980.00	500,400		(500,400)
Operations and Maintenance				
402/540030 Water and Sewer	2,464,192.17	2,297,246	2,835,373	538,127
410/540050 Electricity	11,494,832.25	15,924,261	13,709,583	(2,214,678)
422/540070 Gas	4,696,805.85	6,681,253	5,156,253	(1,525,000)
444/540250 Maintenance and Repair of Automotive Equipment			2,981,588	2,981,588
445/540290 Operation of Automotive Equipment			(2,300,000)	(2,300,000)
470/540390 Operating Costs for the Richard J. Daley Center	2,021,745.00	2,500,000	5,302,028	2,802,028
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	7,151,388.22	7,768,072	7,751,341	(16,731)
Operations and Maintenance Total	27,828,963.49	35,170,832	35,436,166	265,334
Rental and Leasing				
630/550010 Rental of Office Equipment	1,336,855.00	1,336,855		(1,336,855)
Rental and Leasing Total	1,336,855.00	1,336,855		(1,336,855)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		320,712	33,364,934	33,044,222
818/580033 Reimbursement to Designated Fund	56,515.00	45,000		(45,000)
826/580010 Reserve for Claims	20,187,159.00	23,750,000	62,645,584	38,895,584
827/580452 Reserve for Flexible Spending Account Program	87,563.98	405,000	100,000	(305,000)
890/580300 General and Contingent Expenses	(59,418.00)			
Contingency and Special Purposes Total	20,271,819.98	24,520,712	96,110,518	71,589,806
Operating Funds Total	244,582,087.55	252,140,950	404,273,006	152,132,056
(717) New/Replacement Capital Equipment - 71700499				
530/560510 Office Furnishings and Equipment	23,287.40			
	23,287.40			
Total Capital Equipment Request Total	23,287.40			

