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BUREAU SUMMARY
 BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

Department and Title	Expenditures Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
011 - Office of the Chief Administrative Officer	2,241,792.80	1,736,864	2,252,293	2,252,293	515,429
161 - Department of Environmental Control	1,276,735.91	1,591,168	1,610,085	1,610,085	18,917
170 - Zoning Board of Appeals	362,604.53	490,172	418,148	418,148	(72,024)
452 - Veterans' Assistance Commission	299,880.23	423,123	362,860	362,860	(60,263)
500 - County Highway Department	7,050,935.89	8,964,452	7,670,674	7,670,674	(1,293,778)
Corporate Fund Total	11,231,949.36	13,205,779	12,314,060	12,314,060	(891,719)
Public Safety Fund					
259 - Medical Examiner	5,410,068.54	7,168,564	6,879,372	6,879,372	(289,192)
451 - Office of Adoption and Child Custody Advocacy	543,875.70	634,363	614,199	614,199	(20,164)
Public Safety Fund Total	5,953,944.24	7,802,927	7,493,571	7,493,571	(309,356)
General Fund Total	17,185,893.60	21,008,706	19,807,631	19,807,631	(1,201,075)
Special Purpose Funds					
501 - MFT Illinois First (1st)	16,057,576.76	21,027,216	21,371,005	21,371,005	343,789
510 - Animal Control Department	2,375,726.14	3,077,973	3,161,093	3,161,093	83,120
530 - Cook County Law Library	5,006,367.10	6,133,209	6,955,212	6,955,212	822,003
578 - Cook County Environmental Management Fund		61,000	40,000	40,000	(21,000)
582 - Medical Examiner Fees Fund	500,000.00	500,000	725,000	725,000	225,000
Special Purpose Funds Total	23,939,670.00	30,799,398	32,252,310	32,252,310	1,452,912
Special Purpose Fund Total	23,939,670.00	30,799,398	32,252,310	32,252,310	1,452,912
Restricted					
748 - Environmental Control Air Pollution Particulate Monitoring			254,316	254,316	254,316
909 - Environmental Control Air Pollution Control			670,127	670,127	670,127
Restricted Total			924,443	924,443	924,443
Grants Fund Total			924,443	924,443	924,443
Total Appropriations	41,125,563.60	51,808,104	52,984,384	52,984,384	1,176,280

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
011 - Office of the Chief Administrative Officer	32.5	33.0	33.0	0.5
161 - Department of Environmental Control	26.0	25.0	25.0	(1.0)
170 - Zoning Board of Appeals	5.0	4.0	4.0	(1.0)
452 - Veterans' Assistance Commission	3.0	3.0	3.0	
500 - County Highway Department	103.2	89.0	89.0	(14.2)
Corporate Fund Total	169.7	154.0	154.0	(15.7)
Public Safety Fund				
259 - Medical Examiner	98.8	97.1	97.1	(1.7)
451 - Office of Adoption and Child Custody Advocacy	9.0	9.5	9.5	0.5
Public Safety Fund Total	107.8	106.6	106.6	(1.2)
General Fund Total	277.5	260.6	260.6	(16.9)
Special Purpose Funds				
501 - MFT Illinois First (1st)	231.6	209.0	209.0	(22.6)

BUREAU SUMMARY
 BUREAU OF ADMINISTRATION

Department and Title	2011 Approved Positions	Department Request	President's Recommendation	Difference
510 - Animal Control Department	21.0	24.0	24.0	3.0
530 - Cook County Law Library	45.0	43.7	43.7	(1.3)
Special Purpose Funds Total	297.6	276.7	276.7	(20.9)
Special Purpose Fund Total	297.6	276.7	276.7	(20.9)
Restricted				
748 - Environmental Control Air Pollution Particulate Monitoring		3.0	3.0	3.0
909 - Environmental Control Air Pollution Control		7.0	7.0	7.0
Restricted Total		10.0	10.0	10.0
Grants Fund Total		10.0	10.0	10.0
Total Positions	575.1	547.3	547.3	(27.8)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(64,079)	(64,079)	(64,079)
110/501010 Salaries and Wages of Regular Employees	14,587,523.45	17,452,847	16,444,859	16,444,859	(1,007,988)
120/501210 Overtime Compensation	145,000.69	194,400	153,000	153,000	(41,400)
133/501360 Per Diem Personnel	147,588.86	243,174	202,471	202,471	(40,703)
136/501400 Differential Pay	12,871.00	15,000	10,000	10,000	(5,000)
170/501510 Mandatory Medicare Costs	7,954.28				
172/501540 Workers' Compensation	437,000.00	437,000	214,401	214,401	(222,599)
183/501770 Seminars for Professional Employees	375.00	1,400	1,400	1,400	
185/501810 Professional and Technical Membership Fees	2,123.00	5,190	4,500	4,500	(690)
186/501860 Training Programs for Staff Personnel	8,395.12	15,400	17,550	17,550	2,150
190/501970 Transportation and Other Travel Expenses for Employees	50,665.95	67,775	68,200	68,200	425
Personal Services Total	15,399,497.35	18,432,186	17,052,302	17,052,302	(1,379,884)
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	4,090.00	5,360	3,500	3,500	(1,860)
215/520050 Scavenger Services	35,944.86	77,942	100,000	100,000	22,058
220/520150 Communication Services			54,286	54,286	54,286
222/520190 Laundry and Linen Services	6,621.32	33,250	42,000	42,000	8,750
223/520210 Food Services	85.65	475	250	250	(225)
225/520260 Postage	19,156.56	26,931	30,850	30,850	3,919
228/520280 Delivery Services	710.51	1,923	1,000	1,000	(923)
235/520390 Contractual Maintenance Services	169,422.97	296,483	325,000	325,000	28,517
237/520470 Services for Minors or the Indigent	179,369.89	277,879	325,000	325,000	47,121
240/520490 External Graphics and Reproduction Services	15,949.11	21,270	9,750	9,750	(11,520)
241/520491 Internal Graphics and Reproduction Services			11,050	11,050	11,050
245/520610 Advertising For Specific Purposes	7,367.59	9,207	11,175	11,175	1,968
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,646.00	2,880	3,350	3,350	470
260/520830 Professional and Managerial Services	6,687.47	10,153	7,400	7,400	(2,753)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	38,491.05	78,658	43,175	43,175	(35,483)
272/521050 Medical Consultation Services	29,898.73	66,988	50,000	50,000	(16,988)
278/521200 Laboratory Related Services	129,811.05	215,401	220,000	220,000	4,599
Contractual Services Total	645,252.76	1,124,800	1,237,786	1,237,786	112,986
Supplies and Materials					
320/530100 Wearing Apparel	928.90	12,862	13,800	13,800	938
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	14,007.00	14,204	10,500	10,500	(3,704)
333/530270 Institutional Supplies	8,702.68	19,372	18,000	18,000	(1,372)
343/530580 Road Materials for Maintenance	2,150.05	2,958	3,000	3,000	42
350/530600 Office Supplies	24,029.10	41,147	37,525	37,525	(3,622)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,699.79	4,035	4,585	4,585	550
355/530700 Photographic and Reproduction Supplies	309,147.61	71,396	56,750	56,750	(14,646)
360/530790 Medical, Dental, and Laboratory and Supplies	139,903.53	266,010	242,623	242,623	(23,387)
367/531500 X-ray (Radiology)Supplies	51,149.90	65,125	30,000	30,000	(35,125)
388/531650 Computer Operation Supplies	26,294.03	70,139	62,701	62,701	(7,438)
Supplies and Materials Total	578,012.59	567,248	479,484	479,484	(87,764)
Operations and Maintenance					
402/540030 Water and Sewer	8,632.20	14,122	14,500	14,500	378
410/540050 Electricity	131,907.44	230,929	221,690	221,690	(9,239)
422/540070 Gas	196,111.07	241,670	232,137	232,137	(9,533)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
440/540130 Maintenance and Repair of Office Equipment	32,438.37	45,741	41,899	41,899	(3,842)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	73,035.49	98,241	143,808	143,808	45,567
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			57,456	57,456	57,456
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	50,128.55	115,113	99,500	99,500	(15,613)
444/540250 Maintenance and Repair of Automotive Equipment	143,284.81	709,275	690,500	690,500	(18,775)
445/540290 Operation of Automotive Equipment	453,520.34	517,240	530,000	530,000	12,760
449/540310 Op., Maint. and Repair of Institutional Equipment	21,354.06	23,711	27,760	27,760	4,049
461/540370 Maintenance of Facilities	3,992.40	4,380	4,400	4,400	20
Operations and Maintenance Total	1,114,404.73	2,000,422	2,063,650	2,063,650	63,228
Rental and Leasing					
630/550010 Rental of Office Equipment	69,276.38	77,134	7,930	7,930	(69,204)
630/550018 County Wide Canon Photocopier Lease			58,123	58,123	58,123
638/550100 Rental of Institutional Equipment		1,500	1,500	1,500	
Rental and Leasing Total	69,276.38	78,634	67,553	67,553	(11,081)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		(500,000)			500,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(621,050.21)	(694,584)	(1,093,144)	(1,093,144)	(398,560)
881/580240 County Government Public Programs and Events	500.00				
Contingency and Special Purposes Total	(620,550.21)	(1,194,584)	(1,093,144)	(1,093,144)	101,440
Operating Funds Total	17,185,893.60	21,008,706	19,807,631	19,807,631	(1,201,075)
(717) New/Replacement Capital Equipment					
510/560410 Fixed Plant Equipment		20,000			(20,000)
521/560420 Institutional Equipment	25,771.00		30,500	30,500	30,500
530/560510 Office Furnishings and Equipment	6,164.72	14,925	25,994	12,728	(2,197)
540/560430 Medical, Dental and Laboratory Equipment	894,276.19	177,150	244,000	244,000	66,850
549/560610 Vehicle Purchase	4,784,555.00	2,215,000	155,000	130,000	(2,085,000)
550/560620 Automotive Equipment	244,249.00	585,000	8,000	4,500	(580,500)
570/560440 Telecommunications Equipment			4,500		
579/560450 Computer Equipment	953,973.00	25,992	894,401	461,000	435,008
	6,908,988.91	3,038,067	1,362,395	882,728	(2,155,339)
Total Capital Equipment Request Total	6,908,988.91	3,038,067	1,362,395	882,728	(2,155,339)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	15,706,122.50	20,824,528	18,299,820	18,299,820	(2,524,708)
120/501210 Overtime Compensation	241,694.14	140,000	140,000	140,000	
129/501300 Salaries and Wages of Seasonal Work Employees			547,463	547,463	547,463
136/501400 Differential Pay	2,479.33				
170/501510 Mandatory Medicare Costs	152,815.10	220,040	289,331	289,331	69,291
172/501540 Workers' Compensation			1,195,250	1,195,250	1,195,250
174/501570 Pension			438,878	438,878	438,878
175/501590 Life Insurance Program	31,408.99	54,810	46,610	46,610	(8,200)
176/501610 Health Insurance	2,712,264.30	2,930,235	3,886,862	3,886,862	956,627
177/501640 Dental Insurance Plan	70,884.09	86,844	116,113	116,113	29,269
179/501690 Vision Care Insurance	30,862.11	25,374	33,576	33,576	8,202
183/501770 Seminars for Professional Employees	3,419.54	16,500	13,500	13,500	(3,000)
185/501810 Professional and Technical Membership Fees	14,539.40	24,000	23,500	23,500	(500)
186/501860 Training Programs for Staff Personnel	2,093.69	26,500	26,500	26,500	
190/501970 Transportation and Other Travel Expenses for Employees	48,213.75	75,000	70,000	70,000	(5,000)
Personal Services Total	19,016,796.94	24,423,831	25,127,403	25,127,403	703,572
Contractual Services					
220/520150 Communication Services	500.00	9,800	56,778	56,778	46,978
222/520190 Laundry and Linen Services		1,500			(1,500)
225/520260 Postage	6,293.27	25,351	25,350	25,350	(1)
228/520280 Delivery Services	15,000.00	30,000	30,000	30,000	
235/520390 Contractual Maintenance Services	15,122.04	75,000	75,000	75,000	
240/520490 External Graphics and Reproduction Services	17,756.68	35,000	20,000	20,000	(15,000)
241/520491 Internal Graphics and Reproduction Services			10,000	10,000	10,000
245/520610 Advertising For Specific Purposes	994.14	10,000	5,000	5,000	(5,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	307.00	6,000	9,000	9,000	3,000
260/520830 Professional and Managerial Services	3,911.00	115,000	90,000	90,000	(25,000)
298/521310 Special or Cooperative Programs	545,136.18	800,000	800,000	800,000	
Contractual Services Total	605,020.31	1,107,651	1,121,128	1,121,128	13,477
Supplies and Materials					
320/530100 Wearing Apparel	2,137.12	5,000	6,000	6,000	1,000
333/530270 Institutional Supplies	90,302.09	110,000	124,000	124,000	14,000
343/530580 Road Materials for Maintenance	49,825.58	165,000	165,000	165,000	
350/530600 Office Supplies	10,698.56	29,500	29,500	29,500	
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,263,376.68	1,253,223	1,261,639	1,261,639	8,416
353/530675 County Wide Lexis-Nexis Contract			907	907	907
355/530700 Photographic and Reproduction Supplies	3,717.00	13,500	10,000	10,000	(3,500)
388/531650 Computer Operation Supplies	40,120.54	60,000	60,000	60,000	
Supplies and Materials Total	1,460,177.57	1,636,223	1,657,046	1,657,046	20,823
Operations and Maintenance					
410/540050 Electricity		277,064	264,070	264,070	(12,994)
440/540130 Maintenance and Repair of Office Equipment	14,459.52	23,000	23,000	23,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	75,645.49	99,012	97,620	97,620	(1,392)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			51,453	51,453	51,453
444/540250 Maintenance and Repair of Automotive Equipment	46,091.48	75,000	75,000	75,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	113,994.91	110,500	115,500	115,500	5,000
461/540370 Maintenance of Facilities		95,000	125,000	125,000	30,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
470/540390 Operating Costs for the Richard J. Daley Center	465,588.00	620,784	620,784	620,784	
Operations and Maintenance Total	715,779.40	1,300,360	1,372,427	1,372,427	72,067
<u>Capital Equipment and Improvements</u>					
549/560610 Vehicle Purchase		60,000	30,000	30,000	(30,000)
550/560620 Automotive Equipment			10,000	10,000	10,000
579/560450 Computer Equipment		70,476	70,476	70,476	
Capital Equipment and Improvements Total		130,476	110,476	110,476	(20,000)
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	23,816.00	107,531	76,491	76,491	(31,040)
630/550014 Law Library Public Use Photocopier Lease			10,408	10,408	10,408
630/550018 County Wide Canon Photocopier Lease			5,238	5,238	5,238
634/550060 Rental of Automotive Equipment		5,000	2,500	2,500	(2,500)
638/550100 Rental of Institutional Equipment	50,400.00	75,000	75,000	75,000	
Rental and Leasing Total	74,216.00	187,531	169,637	169,637	(17,894)
<u>Contingency and Special Purposes</u>					
818/580033 Reimbursement to Designated Fund	500,000.00	561,000	822,751	822,751	261,751
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(359,582)	(212,627)	(212,627)	146,955
880/580220 Institutional Memberships & Fees	20,000.00	35,000	45,000	45,000	10,000
881/580240 County Government Public Programs and Events		500	500	500	
883/580260 Cook County Administration	1,547,679.78	1,776,408	2,038,569	2,038,569	262,161
Contingency and Special Purposes Total	2,067,679.78	2,013,326	2,694,193	2,694,193	680,867
Operating Funds Total	23,939,670.00	30,799,398	32,252,310	32,252,310	1,452,912

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Mission

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

Mandates and Key Activities

- The Office of the Chief Administrative Officer oversees and coordinates the activities of the departments in the Bureau of Administration including:
 - 011- Office of the Chief Administrative Officer
 - 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- MFT Illinois First
 - 510- Animal Control
 - 530- Law Library
 - 578- Cook County Environmental Management Fund
 - 582- Medical Examiner Fees Fund

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Bureau of Administration Industrial Engineering Division has played a key role in the on-going performance management sessions, attending all meetings, recording action items and follow-ups, and assisting all departments in data collection and reporting. They worked in coordination with President Preckwinkle's staff to develop public STAR reports, which are published quarterly.

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

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

Industrial Engineering oversees 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.

The photocopier leasing program began in 1999 and currently saves the County more than \$900,000 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 County-wide at an estimated annual cost of \$1.9 million, which is approximately \$1 million less than the costs in 2005. All of these copiers have network printing, faxing, and scanning capabilities, which is reducing the costs for capital, maintenance, and supplies for many departments.

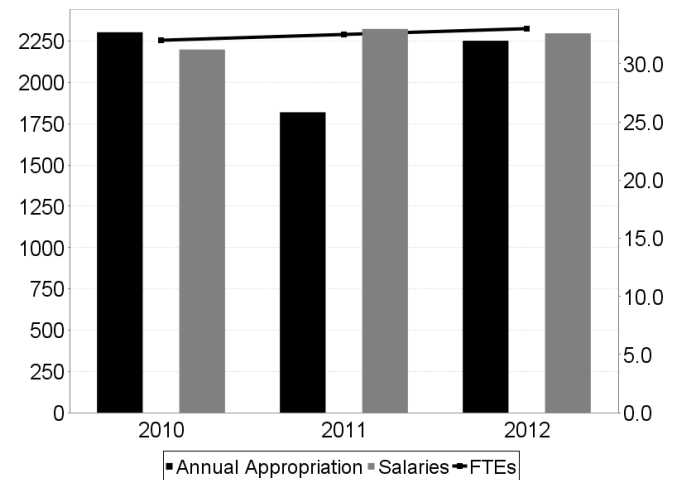
The Bureau of Administration has continued its efforts to consolidate print shops County wide. The Print Shop is developing an automated invoicing system which will result in a more efficient invoicing system and work order reporting.

The Salvage Division is developing more efficient county-wide procedures for the disposal, salvage or re-use of county-owned property. Staff prepared specifications for an e-waste contract that will allow for the removal of more than 125 skids of e-waste materials.

The Bureau of Administration has assisted held monthly meetings in an effort to train and assist departments in proper records retention and disposal procedures. Proper records management will achieve better records management for departments, as well as reduce the need for additional storage space.

In 2012, the Bureau of Administration will continue to examine salvage procedures to determine the most efficient means of disposing of County-owned property. With the added responsibility of the Vehicle Steering Committee, the Bureau will re-examine vehicle re-examine replacement policies, vehicle utilization, as well as update fleet data. The Bureau of Administration will work with the Bureau of Finance to continue progress on the future structure of this committee, in order to ensure efficiency in future vehicle purchases, leases and maintenance.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	2,303.8	1,819.3	2,252.3
Total	2,303.8	1,819.3	2,252.3
FTE Positions			
	32.0	32.5	33.0



S.T.A.R. Goals/Key Performance Indicators

- Reduce the number of print jobs sent to outside vendors
The print shop staff with the assistance of the Purchasing Department will

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

review all outside print requests to determine the feasibility of doing the job in-house. In 2011, the Bureau of Administration reviewed print requests from almost every department in the County, including elected officials. This review will continue in 2012 before any expenditure is made for outside work.

- Complete all print jobs by the requested due date and time
As the Bureau of Administration continues its initiative to increase in-house printing, it is also ensuring timely service for all County agencies. As print shop equipment and staff are consolidated, print jobs will be done in a timelier manner.
- Provide printing services at a cost lower than outside vendors
By utilizing County personnel and equipment, the Bureau of Administration will provide timely service and a quality product in order to reduce outside printing expenditures. In 2012, expenditures will be monitored by implementing a new billing system. In addition, with the creation of separate accounts for internal vs. external printing, expenditures can be more accurately tracked.

Programs

The Industrial Engineering Division

The Industrial Engineers conduct comprehensive studies of County operations, services, systems and procedures, and space/physical resources. This staff evaluates the efficiency and effectiveness of the operation of County departments, as well as prepares formal reports explaining the department's organization and operations and makes recommendations where organizational workflow problems exist. Studies have included Administrative Hearing Department procedures, Department of Corrections daily inmate cost study, fee schedule analysis, streamlining management functions, and many others throughout County agencies.

Offset and Digital Graphics

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

Child Support Enforcement

The Cook County Child Support Enforcement Coordinator administers, supervises and monitors the Cook County Child Support Enforcement Ordinance ARTICLE V. The Coordinator determines whether an applicant requesting a County Privilege, Contract or Permit is in full compliance with any judicially or administratively ordered child support obligation. The Coordinator provides and shares information with the Child Support divisions of the Cook County State's Attorney, the Cook County Clerk of the Circuit Court, the State of Illinois, and other public and private agencies, to facilitate compliance with the child support enforcement.

Salvage Operations

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

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

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(9,164)	(9,164)	(9,164)
110/501010 Salaries and Wages of Regular Employees	1,921,176.17	2,184,559	2,297,309	2,297,309	112,750
120/501210 Overtime Compensation	5,555.48	7,500			(7,500)
170/501510 Mandatory Medicare Costs	998.57				
185/501810 Professional and Technical Membership Fees	955.00	1,000	1,000	1,000	
186/501860 Training Programs for Staff Personnel	1,135.50	1,500	1,000	1,000	(500)
190/501970 Transportation and Other Travel Expenses for Employees	3,541.17	2,000	2,500	2,500	500
Personal Services Total	1,933,361.89	2,196,559	2,292,645	2,292,645	96,086
Contractual Services					
215/520050 Scavenger Services			25,000	25,000	25,000
220/520150 Communication Services			9,885	9,885	9,885
225/520260 Postage	800.00	990	1,000	1,000	10
240/520490 External Graphics and Reproduction Services	60.00	953			(953)
241/520491 Internal Graphics and Reproduction Services			500	500	500
Contractual Services Total	860.00	1,943	36,385	36,385	34,442
Supplies and Materials					
350/530600 Office Supplies	1,395.20	4,337	4,000	4,000	(337)
353/530640 Books, Periodicals, Publications, Archives and Data Services		475	250	250	(225)
355/530700 Photographic and Reproduction Supplies	271,499.47	975	1,000	1,000	25
388/531650 Computer Operation Supplies		950	900	900	(50)
Supplies and Materials Total	272,894.67	6,737	6,150	6,150	(587)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	4,686.14	950	1,000	1,000	50
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,851	1,948	1,948	97
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			869	869	869
445/540290 Operation of Automotive Equipment	4,466.10	3,800	3,500	3,500	(300)
Operations and Maintenance Total	9,152.24	6,601	7,317	7,317	716
Rental and Leasing					
630/550010 Rental of Office Equipment	25,024.00	25,024			(25,024)
630/550018 County Wide Canon Photocopier Lease			22,547	22,547	22,547
Rental and Leasing Total	25,024.00	25,024	22,547	22,547	(2,477)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		(500,000)			500,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(112,751)	(112,751)	(112,751)
881/580240 County Government Public Programs and Events	500.00				
Contingency and Special Purposes Total	500.00	(500,000)	(112,751)	(112,751)	387,249
Operating Funds Total	2,241,792.80	1,736,864	2,252,293	2,252,293	515,429
(717) New/Replacement Capital Equipment - 71700011					
579/560450 Computer Equipment	686,334.00	4,200	868,051	436,000	431,800
	686,334.00	4,200	868,051	436,000	431,800
Total Capital Equipment Request Total	686,334.00	4,200	868,051	436,000	431,800

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	172,519
1031	Special Assistant	24	1.0	97,400	1.0	97,400	1.0	97,400
5210	Special Assistant	24	2.0	155,000	2.0	155,000	2.0	155,000
5299	Deputy Chief Administrative Officer	24	1.0	120,001	2.0	230,000	2.0	230,000
5531	Special Assistant for Legal Affairs	24		1		1		1
0295	Administrative Analyst V	23	1.0	60,000	1.0	60,000	1.0	60,000
0051	Administrative Assistant V	20	2.0	152,076	2.0	154,754	2.0	154,754
0620	Legislative Coordinator I	20	1.0	52,688	1.0	56,170	1.0	56,170
0641	Investigator IV	20	1.0	62,309	1.0	63,530	1.0	63,530
0854	Public Information Officer	20		1		1		1
0048	Administrative Assistant III	16	1.0	57,287	1.0	58,436	1.0	58,436
1003	Telephone Operator III	10			2.0	75,944	2.0	75,944
			11.0	\$929,282	14.0	\$1,123,755	14.0	\$1,123,755
02 Records Management Activity - 0111357								
5242	Records Management Administrator	23		1		1		1
				\$1		\$1		\$1
03 Industrial Engineering								
01 Industrial Engineering - 0111356								
2284	Industrial Engineer IV	24	1.0	108,000	1.0	108,000	1.0	108,000
2209	Industrial Engineer III	22	1.0	102,259	1.0	104,331	1.0	104,331
2223	Industrial Engineer I	20	2.5	162,788	2.0	139,208	2.0	139,208
0050	Administrative Assistant IV	18	1.0	64,438	1.0	65,716	1.0	65,716
			5.5	\$437,485	5.0	\$417,255	5.0	\$417,255
05 Central Services								
01 Digital Graphics Unit - 0110501								
0293	Administrative Analyst III	21	1.0	80,620	1.0	82,254	1.0	82,254
1207	Merchandise Inspector	19			1.0	74,356	1.0	74,356
0143	Accountant III	15	1.0	50,364	1.0	51,384	1.0	51,384
0997	Record Production Supervisor I	14		1		1		1
2422	Custodial Worker II	X05	1.0	35,715	1.0	35,716	1.0	35,716
			3.0	\$166,700	4.0	\$243,711	4.0	\$243,711
02 Salvage Unit - 0110502								
1207	Merchandise Inspector	19	1.0	74,356				
2422	Custodial Worker II	X05		1		1		1
2381	Motor Vehicle Driver I	X	1.0	70,408		1		1
			2.0	\$144,765		\$2		\$2
03 Offset Unit - 0110503								
5558	Duplicating Section Supervisor IV	21	1.0	86,304	1.0	88,057	1.0	88,057
0969	Graphics Technician III	17	1.0	66,933	1.0	66,933	1.0	66,933
0970	Graphics Technician II	16	1.0	62,368	1.0	62,369	1.0	62,369
4005	Multilith Operator V	16		1		1		1
0143	Accountant III	15	1.0	51,646	1.0	53,541	1.0	53,541
0989	Multilith Operator IV	14	4.0	207,159	3.0	155,761	3.0	155,761
0988	Multilith Operator III	13	1.0	46,935	1.0	46,936	1.0	46,936
2362	Bookbinder	X	1.0	53,934	1.0	53,935	1.0	53,935
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	1.0	70,408
			11.0	\$645,688	10.0	\$597,941	10.0	\$597,941
Total Salaries and Positions			32.5	\$2,323,921	33.0	\$2,382,665	33.0	\$2,382,665

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	Turnover Adjustment					(85,356)		(85,356)
	Operating Funds Total		32.5	\$2,323,921	33.0	\$2,297,309	33.0	\$2,297,309

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X05	1.0	35,716	1.0	35,717	1.0	35,717
X	3.0	194,750	2.0	124,344	2.0	124,344
24	6.0	652,921	7.0	762,920	7.0	762,920
23	1.0	60,001	1.0	60,001	1.0	60,001
22	1.0	102,259	1.0	104,331	1.0	104,331
21	2.0	166,924	2.0	170,311	2.0	170,311
20	6.5	429,862	6.0	413,663	6.0	413,663
19	1.0	74,356	1.0	74,356	1.0	74,356
18	1.0	64,438	1.0	65,716	1.0	65,716
17	1.0	66,933	1.0	66,933	1.0	66,933
16	2.0	119,656	2.0	120,806	2.0	120,806
15	2.0	102,010	2.0	104,925	2.0	104,925
14	4.0	207,160	3.0	155,762	3.0	155,762
13	1.0	46,935	1.0	46,936	1.0	46,936
10			2.0	75,944	2.0	75,944
Total Salaries and Positions	32.5	\$2,323,921	33.0	\$2,382,665	33.0	\$2,382,665
Turnover Adjustment				(85,356)		(85,356)
Operating Funds Total	32.5	\$2,323,921	33.0	\$2,297,309	33.0	\$2,297,309

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

Mission

Improve the quality of the environment and protect the public health of the residents of Cook County.

Mandates and Key Activities

- Inspection/permitting of business fuel burning equipment, building demolition, asbestos removal, open burning, gas station vapor recovery, dry cleaners and other activities (Ordinance, IEPA cooperative agreement, USEPA grants)
- Monitor air quality across the County (USEPA grants)
- Solid waste planning and coordination in Suburban Cook County (Ordinance, Solid Waste Planning and Recycling Act: 415 ILCS 15/1)
- Enhance sustainability of County operations and suburban Cook County communities (Presidential Mandate)

Discussion of 2011 Activities and 2012 Initiatives

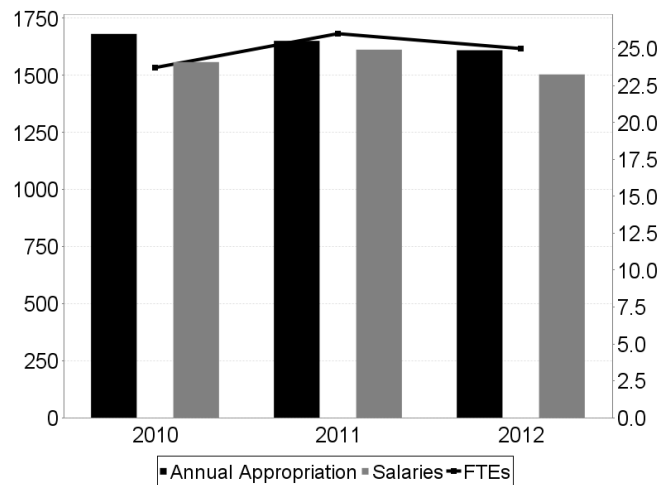
In 2011, the Department worked with other County offices to initiate investment-grade energy audits at the jail and hospital campuses and Detention Center. In 2012, such audits will allow Guaranteed Energy Performance Contracts to save taxpayers money while reducing energy use and greenhouse gas emissions.

The Department and partners used federal grants to assist over 60 municipalities and nonprofits with energy efficiency upgrades such as the first publicly-owned wind turbine in the county; an aggressive Deconstruction Training Program, which trained and certified tradesmen as Deconstruction Specialists while also diverting tons of construction debris from landfills to recycling centers for reuse; approximately 900 home and business energy audits and a revolving loan fund to help finance the investments recommended. The Department also helped over 100 businesses reduce their carbon footprint by linking them to federal tax credits for their employees riding mass transit.

In 2012, we will explore cooperative energy-efficiency programs in suburban Cook, expand sustainability efforts to include water conservation and other initiatives, introduce a Solid Waste and Recycling Plan for cooperative County/suburban actions, develop new programs to encourage the market for building deconstruction, and retrofit 40 County diesel vehicles to reduce pollution.

The Department is making its operations more efficient by cross-training, reorganizing staffing and pursuing an automated data entry system for use in the field to increase productivity. The Department also is partnering with other agencies to improve compliance with environmental regulations.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Recommended
General	1,681.6	1,651.3	1,610.1
Total	1,681.6	1,651.3	1,610.1
	Adopted	Adopted	Recommended
FTE Positions	23.7	26.0	25.0



S.T.A.R. Goals/Key Performance Indicators

- New sustainability initiatives. The EECBG program will be fully implemented by December 2011. Phase one of the program was completed in mid-2011 with 67 homes weatherized. The program is on track to complete 250 home weatherization projects by December 2011.
- Compliance with asbestos/demolition regulations. The Department is working to reduce the number of asbestos projects resulting in violations, and to inspect asbestos removal projects while they are under way. Initiatives for 2012 include a new registration program for asbestos removal contractors to provide stronger enforcement against unscrupulous contractors that endanger public health.
- Compliance with EPA gas station vapor recovery regulations. In 2010, 93% of the almost 900 gas stations the Department inspected in suburban Cook County were in compliance with EPA regulations regarding vapor recovery. Our goal for 2011 is 95% compliance (at the end of the 3rdQuarter, 82% were in compliance). Initiatives for 2012 include new enforcement powers over violators.

Programs

Inspection and Permitting

The Department serves as an environmental watchdog agency by performing site review of permitted activities for industrial and commercial fuel-burning equipment, asbestos abatement, demolition, open burning, Stage I/II vapor recovery at gas stations and dry cleaners.

Compliance

Violations of the ordinance are handled by the Department in conjunction with the State's Attorney's office through the County's Administrative Hearing process. Enforcement of the violation can take the form of an administrative hearing or formal litigation in Cook County Circuit Court.

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

Air Quality Monitoring

The Department monitors air quality on behalf of the Illinois EPA and the United States EPA. Through the only comprehensive ambient air-monitoring network in Northern Illinois, which includes 10 continuous operation sites, 11 non-continuous operation sites, and one special project air toxic monitoring site, the Department is able to provide assessments of progress in pollution control.

Solid Waste

The Department coordinates solid waste and recycling planning and implementation projects with municipalities and the three sub-county solid waste associations. In addition, the Department collaborates with local communities to conduct solid waste and recycling joint implementation projects such as "take-back" events to help residents recycle electronics or pharmaceuticals.

Sustainability

The Department is responsible for creation and implementation of programs to incorporate sustainability into all aspects of county operations and suburban community life.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(5,269)	(5,269)	(5,269)
110/501010 Salaries and Wages of Regular Employees	1,209,616.42	1,528,609	1,504,157	1,504,157	(24,452)
170/501510 Mandatory Medicare Costs	739.12				
185/501810 Professional and Technical Membership Fees		890	700	700	(190)
186/501860 Training Programs for Staff Personnel	120.00	750	3,800	3,800	3,050
190/501970 Transportation and Other Travel Expenses for Employees	14,351.07	23,175	26,500	26,500	3,325
Personal Services Total	1,224,826.61	1,553,424	1,529,888	1,529,888	(23,536)
Contractual Services					
220/520150 Communication Services			7,983	7,983	7,983
225/520260 Postage	6,000.00	6,475	8,750	8,750	2,275
240/520490 External Graphics and Reproduction Services	5,235.72	7,360			(7,360)
241/520491 Internal Graphics and Reproduction Services			8,600	8,600	8,600
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	290.00	347	350	350	3
260/520830 Professional and Managerial Services	523.04	1,295	2,400	2,400	1,105
Contractual Services Total	12,048.76	15,477	28,083	28,083	12,606
Supplies and Materials					
350/530600 Office Supplies	2,529.57	2,793	3,775	3,775	982
353/530640 Books, Periodicals, Publications, Archives and Data Services		422	585	585	163
355/530700 Photographic and Reproduction Supplies		586	750	750	164
360/530790 Medical, Dental, and Laboratory and Supplies	5,054.83	13,791	12,375	12,375	(1,416)
388/531650 Computer Operation Supplies	647.60	4,101	3,280	3,280	(821)
Supplies and Materials Total	8,232.00	21,693	20,765	20,765	(928)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,020.00	4,020			(4,020)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			3,685	3,685	3,685
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	5,021.16	18,108	19,500	19,500	1,392
444/540250 Maintenance and Repair of Automotive Equipment	4,355.54	14,478	18,500	18,500	4,022
445/540290 Operation of Automotive Equipment	15,835.84	21,597	23,500	23,500	1,903
Operations and Maintenance Total	29,232.54	58,203	65,185	65,185	6,982
Rental and Leasing					
630/550010 Rental of Office Equipment	2,396.00	3,371	3,500	3,500	129
630/550018 County Wide Canon Photocopier Lease			2,664	2,664	2,664
Rental and Leasing Total	2,396.00	3,371	6,164	6,164	2,793
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(61,000)	(40,000)	(40,000)	21,000
Contingency and Special Purposes Total		(61,000)	(40,000)	(40,000)	21,000
Operating Funds Total	1,276,735.91	1,591,168	1,610,085	1,610,085	18,917

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment - 71700161					
521/560420 Institutional Equipment	25,771.00		15,500	15,500	15,500
540/560430 Medical, Dental and Laboratory Equipment		17,000	117,000	117,000	100,000
549/560610 Vehicle Purchase	140,600.00		128,000	104,000	104,000
570/560440 Telecommunications Equipment			4,500		
579/560450 Computer Equipment	13,528.00	20,592	1,350		(20,592)
	179,899.00	37,592	266,350	236,500	198,908
Total Capital Equipment Request Total	179,899.00	37,592	266,350	236,500	198,908

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration and Clerical - 1611133								
0263	Director	24	1.0	110,104	1.0	110,104	1.0	110,104
5204	Deputy Director	23	1.0	95,442	1.0	98,933	1.0	98,933
2227	Solid Waste Coordinator	21	1.0	83,983	1.0	60,930	1.0	60,930
0144	Accountant IV	17	1.0	61,581	1.0	50,124	1.0	50,124
0048	Administrative Assistant III	16	1.0	49,308	1.0	51,688	1.0	51,688
			5.0	\$400,418	5.0	\$371,779	5.0	\$371,779
02 Compliance And Surveillance								
01 Supervisory and Clerical - 1611134								
2271	Manager Engineering Services	20	1.0	53,162	1.0	70,052	1.0	70,052
			1.0	\$53,162	1.0	\$70,052	1.0	\$70,052
02 Environmental Control Engineers and Inspectors - 1611135								
2218	Environmental Control Engineer II	19	2.0	142,946	2.0	142,946	2.0	142,946
4872	Environmental Control Engineer I	18	1.0	65,462	1.0	65,462	1.0	65,462
			3.0	\$208,408	3.0	\$208,408	3.0	\$208,408
03 Environmental Control Inspectors - 1611136								
1430	Environmental Control Inspector II	17	2.0	125,498	2.0	125,498	2.0	125,498
0048	Administrative Assistant III	16	2.0	100,971	1.0	56,818	1.0	56,818
1429	Environmental Control Inspector I	15	7.0	318,267	6.0	283,736	6.0	283,736
0046	Administrative Assistant I	12			1.0	33,226	1.0	33,226
			11.0	\$544,736	10.0	\$499,278	10.0	\$499,278
04 Enforcement Investigations - 1611137								
1436	Violations Coordinator	18		1		1		1
0935	Stenographer IV	11	1.0	40,195	1.0	40,394	1.0	40,394
			1.0	\$40,196	1.0	\$40,395	1.0	\$40,395
03 Technical Services								
01 Administrative - 1611138								
5531	Special Assistant for Legal Affairs	24		1		1		1
0620	Legislative Coordinator I	20		1	1.0	70,013	1.0	70,013
2272	Manager Technical Services	20	1.0	75,471	1.0	76,999	1.0	76,999
			1.0	\$75,473	2.0	\$147,013	2.0	\$147,013
02 Quality Control - 1611139								
1440	Environmental Control Monitoring Technician II	18		1		1		1
				\$1		\$1		\$1
03 Sampling and Analysis - 1611140								
2221	Chemist II	18	2.0	133,591	2.0	133,591	2.0	133,591
			2.0	\$133,591	2.0	\$133,591	2.0	\$133,591
04 Sustainability - 1611141								
4680	Environmental Control Field Technician I	16		1		1		1
1441	Environmental Engineer IV	22	1.0	92,166	1.0	94,035	1.0	94,035
1428	Environmental Control Inspection Supervisor	20	1.0	64,459		1		1
			2.0	\$156,626	1.0	\$94,037	1.0	\$94,037
Total Salaries and Positions			26.0	\$1,612,611	25.0	\$1,564,554	25.0	\$1,564,554
Turnover Adjustment						(60,397)		(60,397)
Operating Funds Total			26.0	\$1,612,611	25.0	\$1,504,157	25.0	\$1,504,157

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,105	1.0	110,105	1.0	110,105
23	1.0	95,442	1.0	98,933	1.0	98,933
22	1.0	92,166	1.0	94,035	1.0	94,035
21	1.0	83,983	1.0	60,930	1.0	60,930
20	3.0	193,093	3.0	217,065	3.0	217,065
19	2.0	142,946	2.0	142,946	2.0	142,946
18	3.0	199,055	3.0	199,055	3.0	199,055
17	3.0	187,079	3.0	175,622	3.0	175,622
16	3.0	150,280	2.0	108,507	2.0	108,507
15	7.0	318,267	6.0	283,736	6.0	283,736
12			1.0	33,226	1.0	33,226
11	1.0	40,195	1.0	40,394	1.0	40,394
Total Salaries and Positions	26.0	\$1,612,611	25.0	\$1,564,554	25.0	\$1,564,554
Turnover Adjustment				(60,397)		(60,397)
Operating Funds Total	26.0	\$1,612,611	25.0	\$1,504,157	25.0	\$1,504,157

DEPARTMENT OVERVIEW

170 ZONING BOARD OF APPEALS

Mission

To hold hearings and dispatch zoning cases on a timely basis, as required by the Zoning Ordinance; Ensure zoning cases are sent to the Cook County Board for final decision with utmost transparency; Ensure Cook County resident’s satisfaction of the hearing process.

Mandates and Key Activities

- Hearings shall take place within 45 days from when the ZBA receives the case. The Cook County Board shall receive the Findings of Fact with the Zoning Board of Appeals’ recommendations no more than 90 days after the hearing. The County Board then will vote upon the recommendation of the ZBA.

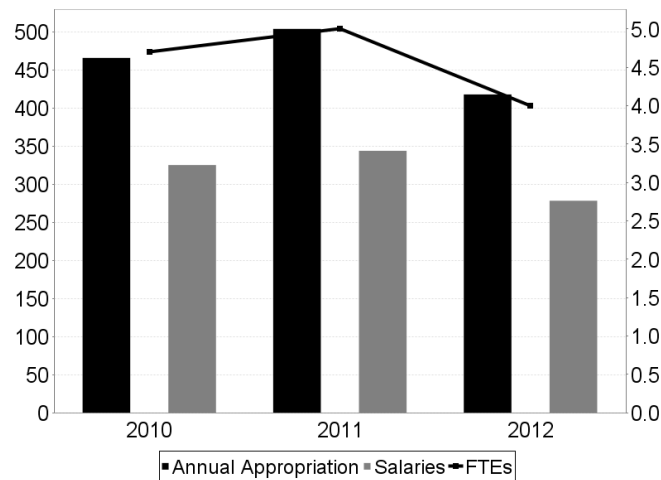
Discussion of 2011 Activities and 2012 Initiatives

The ZBA staff has reviewed case files making certain that the file is received in complete form. Though this office is not relegated to confirming a proper neighbor notification list, staff will review the notification list as submitted by the applicant.

To revise for distribution the Official Rules of Practice and Procedure.

Have distributed hearing evaluation forms to all participants of hearings. Received back and evaluated the customer questioner responses.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	466.1	504.2	418.1
Total	466.1	504.2	418.1
	Adopted	Adopted	Recommended
FTE Positions	4.7	5.0	4.0



S.T.A.R. Goals/Key Performance Indicators

- That all Cook County residents and neighbors of the applicant’s property be notified of the pending zoning change per the Zoning Ordinance, thus eliminating the need for rehearings. Our indicator is that zero rehearings have occurred thus far in the Star Report in fiscal year 2011.

- That parties participating in the legal hearing are satisfied with the process. To that end, comment cards have been passed out to hearing participants and thus far reporting shows that citizens are satisfied with the process. Our indicator is as a percentage of applicants who received cards and returned same—70%. 85% average, of comment cards have thus far been returned. Regarding respondents satisfied, the goal stated is 90% and here we have achieved a 95% average.
- Achieve all timelines specified in the Zoning Ordinance. Hearings must occur within 45 days of receipt of case file. Further, Finding of Fact with ZBA recommendation must be received by the Cook County Board within 90 days of hearing date. Our indicators for both goals stated above are 100%. Thus far, the ZBA has achieved these goals.

Programs

As related to the Performance Management Program, this office will review all case files making sure that the file is complete and that proper notification is made per the Zoning Ordinance, 2001. To that end, Z.B.A. staff will communicate to the best of their ability the notification parameters and signage requirements.

Further and also related to the Performance Management Program, the Z.B.A. will seek to revise and print for distribution, and place upon our web page, Official Rules of Practice and Procedure. Here our objective is to help the applicants who are new to zoning, better understand what is necessary for a transparent hearing and a properly presented case with testimony that is substantive.

The Z.B.A. has challenged itself to collect and analyze customer comments related to participant’s satisfaction with the hearing process. All residents or business representatives—as neighbors of the applicant’s property, who attend a hearing are given a comment card and asked to return it no later than 30 days after the hearing. Our goal is to have 90 % customer satisfaction per the Performance Management Program.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,111)	(1,111)	(1,111)
110/501010 Salaries and Wages of Regular Employees	278,586.58	324,960	278,481	278,481	(46,479)
133/501360 Per Diem Personnel	132,102.58	202,044	181,839	181,839	(20,205)
170/501510 Mandatory Medicare Costs	261.91				
186/501860 Training Programs for Staff Personnel		150	150	150	
190/501970 Transportation and Other Travel Expenses for Employees		100	200	200	100
Personal Services Total	410,951.07	527,254	459,559	459,559	(67,695)
Contractual Services					
225/520260 Postage		2,246	1,850	1,850	(396)
240/520490 External Graphics and Reproduction Services	376.00	910			(910)
241/520491 Internal Graphics and Reproduction Services			700	700	700
245/520610 Advertising For Specific Purposes	7,327.99	7,210	6,675	6,675	(535)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	6,673.95	9,272	8,175	8,175	(1,097)
Contractual Services Total	14,377.94	19,638	17,400	17,400	(2,238)
Supplies and Materials					
350/530600 Office Supplies	865.06	1,692	1,750	1,750	58
353/530640 Books, Periodicals, Publications, Archives and Data Services		49	50	50	1
388/531650 Computer Operation Supplies	165.62	289	600	600	311
Supplies and Materials Total	1,030.68	2,030	2,400	2,400	370
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		950	475	475	(475)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	432.00	1,382			(1,382)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			432	432	432
Operations and Maintenance Total	432.00	2,332	907	907	(1,425)
Rental and Leasing					
630/550010 Rental of Office Equipment	1,274.84	2,599	2,598	2,598	(1)
630/550018 County Wide Canon Photocopier Lease			746	746	746
Rental and Leasing Total	1,274.84	2,599	3,344	3,344	745
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(65,462.00)	(63,681)	(65,462)	(65,462)	(1,781)
Contingency and Special Purposes Total	(65,462.00)	(63,681)	(65,462)	(65,462)	(1,781)
Operating Funds Total	362,604.53	490,172	418,148	418,148	(72,024)
(717) New/Replacement Capital Equipment - 71700170					
530/560510 Office Furnishings and Equipment			10,994	5,228	5,228
			10,994	5,228	5,228
Total Capital Equipment Request Total			10,994	5,228	5,228

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	104,064
5531	Special Assistant for Legal Affairs	24		1		1		1
4014	Administrative Assistant to Secretary	22	1.0	72,601	1.0	74,072	1.0	74,072
1418	Zoning Land Planner	18	1.0	65,462	1.0	65,462	1.0	65,462
0048	Administrative Assistant III	16	1.0	56,818				
0936	Stenographer V	13	1.0	45,146	1.0	45,146	1.0	45,146
			5.0	\$344,092	4.0	\$288,745	4.0	\$288,745
Total Salaries and Positions			5.0	\$344,092	4.0	\$288,745	4.0	\$288,745
Turnover Adjustment						(10,264)		(10,264)
Operating Funds Total			5.0	\$344,092	4.0	\$278,481	4.0	\$278,481

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	104,065	1.0	104,065	1.0	104,065
22	1.0	72,601	1.0	74,072	1.0	74,072
18	1.0	65,462	1.0	65,462	1.0	65,462
16	1.0	56,818				
13	1.0	45,146	1.0	45,146	1.0	45,146
Total Salaries and Positions	5.0	\$344,092	4.0	\$288,745	4.0	\$288,745
Turnover Adjustment				(10,264)		(10,264)
Operating Funds Total	5.0	\$344,092	4.0	\$278,481	4.0	\$278,481

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

Mission

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

Mandates and Key Activities

- **Mandates:** The Medical Examiner shall investigate any human death that falls within any or all of the following categories: criminal violence, suicide, accident, suddenly when in apparent good health, unattended by a licensed physician, suspicious or unusual circumstances, criminal abortion, poisoning or attributable to an adverse reaction to drugs and/or alcohol, diseases constituting a threat to public health, disease or injury or toxic agent resulting from employment, during medical diagnostic or therapeutic procedures, in any prison or penal institution, when involuntarily confined or in police custody, when any human body is to be cremated, unclaimed bodies.
- **Death Investigations:** Take initial calls from mandated reporters concerning the death of an individual within the County. Determine if deceased falls within jurisdiction. Perform scene investigations.
- **Autopsies and postmortem examinations:** Perform complete autopsy examinations or external examinations as necessary by policy and procedures to determine cause and manner of death. Provide expert testimony in criminal and civil matters at deposition or trial. Meet with law enforcement, state's attorneys, public defenders & family as appropriate. Provide prompt notification to respective agencies, i.e., Department of Health, of any death due to a reportable disease, unsafe consumer product, unsafe work environment, drugs or other toxic substances.
- **Administration:** Provide overall supervision of department including handling of labor issues. Maintain medical records & electronic death registry. Manage personal effects. Manage cremation permits & fees.

Discussion of 2011 Activities and 2012 Initiatives

Child Death Review Monthly Meetings

On 3rd Tuesday and Wednesday of each month, the Medical Examiner's Office hosts the IL Dept. of Children and Family Services, Child Rev. Teams - Cook A and Cook B, respectively. During these confidential meetings, the Medical Examiners present autopsy findings in specific cases of infant and childhood deaths. This is done in an effort to reduce the number of unnecessary infant and childhood deaths. This can have a positive impact on childhood health and safety.

Doctors Bi-Weekly Journal Club

This is an Accreditation Council of Graduate Medical Education (ACGME) mandated educational program for our Forensic Pathology Resident/Fellow. The Journal Club also, at no cost, provides continuing medical education for the Attending Medical Examiner staff. During these sessions, articles dealing with new theories, practices, procedures and innovations in the field of forensic pathology are presented and discussed in an effort to improve the quality of work and to keep the staff abreast of changes occurring in the field of Forensic Pathology.

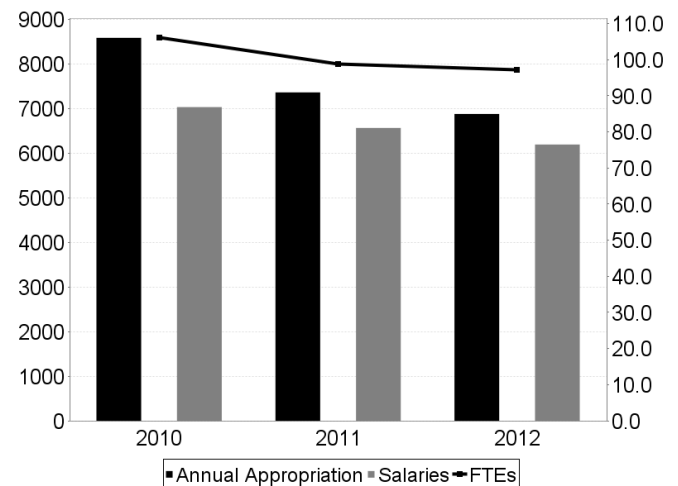
Bi-weekly Lecture Series

This is an ACGME-mandated educational program where both staff and outside lecturers are invited to speak on various relevant topics in the field of forensic pathology and medicine. This lecture series also includes the OSHA mandated lecture on workplace hazards, specifically: Blood borne Pathogens. This lecture series also provides, at no cost, continuing medical education credits for the Staff Pathologists.

Educational Post-Mortem Observation (Criminal Justice, Medical and Legal Agencies)

Individuals from criminal justice, medical and legal agencies are provided with information detailing the inner workings of the Office of the Medical Examiner. This is done in an effort to foster better communication and cooperation between these agencies and the Medical Examiner's Office thereby improving the Medical Examiner's ability to accurately determine the cause and manner of death.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	8,586.5	7,363.1	6,879.4
Total	8,586.5	7,363.1	6,879.4
Adopted Adopted Recommended			
FTE Positions	106.0	98.8	97.1



S.T.A.R. Goals/Key Performance Indicators

- **Percent of completed investigator reports that must be returned**—This indicator was not tracked in 2010; however, in 2011 a goal of 5% or less was set. As of the 3rd quarter of 2011, the department achieved 4.9%. The 2012 target for this goal is 4.5%.
- **Amount of fees collected**—In 2010, the actual fees amounted to \$300,000. Due to an increase the Medical Examiner existing fees and implementation of new fees, the 2011 goal is \$660,000. As of the 3rd quarter of 2011, we are down 5% from meeting our 3rd quarter target. This is due to our fees not being implemented by the County Board at the start of the FY 2011 (effective April 2011.) The 2012 target for this goal is \$725,000.

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

- Number of Indigent burials at County's expense—In 2010, the number of burials was approximately 180. As of the 3rd quarter of 2011, 117 indigent persons have been buried at the County's expense. The 2012 target is undetermined.

Programs

Accreditation Council of Graduate Medical Education (A.C.G.M.E.)

Training Program in Forensic Pathology

Disaster Drills

Emergency Response Disaster Drills

Doctors Lecture Series

Continuing Medical Education Conferences (maintain accreditation with National Association of Medical Examiners N.A.M.E. and A.C.G.M.E.)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 259 - MEDICAL EXAMINER

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(24,099)	(24,099)	(24,099)
110/501010 Salaries and Wages of Regular Employees	4,938,411.36	6,110,821	6,194,756	6,194,756	83,935
120/501210 Overtime Compensation	135,501.45	126,900	53,000	53,000	(73,900)
133/501360 Per Diem Personnel	15,486.28	41,130	20,632	20,632	(20,498)
170/501510 Mandatory Medicare Costs	2,727.13				
172/501540 Workers' Compensation	37,000.00	37,000	35,150	35,150	(1,850)
185/501810 Professional and Technical Membership Fees	673.00	1,000	500	500	(500)
186/501860 Training Programs for Staff Personnel	7,044.62	9,250	8,500	8,500	(750)
190/501970 Transportation and Other Travel Expenses for Employees	12,086.51	15,000	10,000	10,000	(5,000)
Personal Services Total	5,148,930.35	6,341,101	6,298,439	6,298,439	(42,662)
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	4,090.00	5,360	3,500	3,500	(1,860)
215/520050 Scavenger Services	17,806.11	30,142	30,000	30,000	(142)
220/520150 Communication Services			4,927	4,927	4,927
222/520190 Laundry and Linen Services	6,621.32	33,250	42,000	42,000	8,750
223/520210 Food Services	85.65	475	250	250	(225)
225/520260 Postage	3,504.56	5,852	6,000	6,000	148
228/520280 Delivery Services	710.51	1,923	1,000	1,000	(923)
235/520390 Contractual Maintenance Services	169,422.97	296,483	325,000	325,000	28,517
237/520470 Services for Minors or the Indigent	51,969.89	55,323	150,000	150,000	94,677
240/520490 External Graphics and Reproduction Services	9,823.74	11,559	9,500	9,500	(2,059)
241/520491 Internal Graphics and Reproduction Services			500	500	500
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,256.00	2,533	2,600	2,600	67
260/520830 Professional and Managerial Services	6,164.43	8,858	5,000	5,000	(3,858)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	31,817.10	69,386	35,000	35,000	(34,386)
272/521050 Medical Consultation Services	29,898.73	66,988	50,000	50,000	(16,988)
278/521200 Laboratory Related Services	129,811.05	215,401	220,000	220,000	4,599
Contractual Services Total	462,982.06	803,533	885,277	885,277	81,744
Supplies and Materials					
320/530100 Wearing Apparel	235.90	2,852	1,500	1,500	(1,352)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	12,616.85	12,709	9,000	9,000	(3,709)
350/530600 Office Supplies	18,434.90	19,461	15,000	15,000	(4,461)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,699.79	1,900	2,500	2,500	600
355/530700 Photographic and Reproduction Supplies	6,582.05	28,936	15,000	15,000	(13,936)
360/530790 Medical, Dental, and Laboratory and Supplies	134,848.70	252,219	230,248	230,248	(21,971)
367/531500 X-ray (Radiology)Supplies	51,149.90	65,125	30,000	30,000	(35,125)
388/531650 Computer Operation Supplies	1,848.00	1,900	1,000	1,000	(900)
Supplies and Materials Total	227,416.09	385,102	304,248	304,248	(80,854)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	2,358.47	9,566	5,424	5,424	(4,142)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,184.00	5,184	5,760	5,760	576
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			4,752	4,752	4,752
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	45,107.39	97,005	80,000	80,000	(17,005)
444/540250 Maintenance and Repair of Automotive Equipment	5,152.13	6,869	2,000	2,000	(4,869)
445/540290 Operation of Automotive Equipment			3,000	3,000	3,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
449/540310 Op., Maint. and Repair of Institutional Equipment	735.51	1,915	5,760	5,760	3,845
Operations and Maintenance Total	58,537.50	120,539	106,696	106,696	(13,843)
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	12,202.54	18,289	1,000	1,000	(17,289)
630/550018 County Wide Canon Photocopier Lease			8,712	8,712	8,712
Rental and Leasing Total	12,202.54	18,289	9,712	9,712	(8,577)
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(500,000.00)	(500,000)	(725,000)	(725,000)	(225,000)
Contingency and Special Purposes Total	(500,000.00)	(500,000)	(725,000)	(725,000)	(225,000)
Operating Funds Total	5,410,068.54	7,168,564	6,879,372	6,879,372	(289,192)
<u>(717) New/Replacement Capital Equipment - 71700259</u>					
510/560410 Fixed Plant Equipment		20,000			(20,000)
521/560420 Institutional Equipment			15,000	15,000	15,000
530/560510 Office Furnishings and Equipment	6,164.72	14,925	15,000	7,500	(7,425)
540/560430 Medical, Dental and Laboratory Equipment	894,276.19	160,150	127,000	127,000	(33,150)
549/560610 Vehicle Purchase	22,375.00		27,000	26,000	26,000
550/560620 Automotive Equipment			8,000	4,500	4,500
579/560450 Computer Equipment	46,111.00		25,000	25,000	25,000
	968,926.91	195,075	217,000	205,000	9,925
Total Capital Equipment Request Total	968,926.91	195,075	217,000	205,000	9,925

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

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	110,354
0254	Business Manager IV	23	1.0	87,067				
0253	Business Manager III	22			1.0	89,946	1.0	89,946
0051	Administrative Assistant V	20	1.0	63,918	1.0	52,687	1.0	52,687
0050	Administrative Assistant IV	18	1.0	71,696	1.0	70,714	1.0	70,714
2001	Medical Records Librarian	17	1.0	41,538	1.0	42,352	1.0	42,352
0048	Administrative Assistant III	16	1.0	62,369	1.0	62,369	1.0	62,369
0143	Accountant III	15		1		1		1
0047	Administrative Assistant II	14	1.0	45,127	1.0	47,044	1.0	47,044
0142	Accountant II	13			1.0	42,369	1.0	42,369
3142	Accountant II	13	1.0	40,632				
0046	Administrative Assistant I	12	2.0	84,584	2.0	80,164	2.0	80,164
1740	Chief Medical Examiner/Medical Administrator	K12	1.0	230,640	1.0	230,640	1.0	230,640
			11.0	\$837,926	11.0	\$828,640	11.0	\$828,640
02 Pathology								
01 Supportive and Clerical - 2590887								
0048	Administrative Assistant III	16	2.0	113,587	2.0	114,910	2.0	114,910
0047	Administrative Assistant II	14			0.5	19,103	0.5	19,103
4075	Intake Attendant II	14	1.0	53,970	1.0	53,970	1.0	53,970
0936	Stenographer V	13	3.0	144,554	3.0	146,357	3.0	146,357
0046	Administrative Assistant I	12			0.7	24,920	0.7	24,920
1894	Intake Attendant	13	10.0	409,648	10.0	394,804	10.0	394,804
0907	Clerk V	11	3.0	126,070	2.0	85,566	2.0	85,566
0935	Stenographer IV	11	1.0	40,409	1.0	40,922	1.0	40,922
			20.0	\$888,238	20.2	\$880,552	20.2	\$880,552
02 Performing Autopsies and Post-Mortems - 2590888								
0168	Chief Toxicologist/Medical Examiners Office	24	1.0	104,495	1.0	104,495	1.0	104,495
1859	Toxicologist IV	22	1.0	64,794	1.0	66,067	1.0	66,067
4590	Clinical Laboratory Supervisor II	20	1.0	75,276	1.0	78,475	1.0	78,475
1839	Toxicologist II	18	6.0	407,439	6.0	413,909	6.0	413,909
4875	Photo Technician III	17	1.0	63,684	1.0	63,684	1.0	63,684
1857	Toxicologist I	16	2.0	100,830	2.5	124,767	2.5	124,767
4874	Photo Technician III	16	2.0	97,198	2.0	105,675	2.0	105,675
5238	Laboratory Supervisor - Medical Examinations	16	1.0	62,369	1.0	62,369	1.0	62,369
2074	Chief Radiology Technician	15	1.0	52,618		1		1
4070	Autopsy Technician Lead Worker	15	1.0	58,101	1.0	58,101	1.0	58,101
1912	X-Ray Technician I	15	3.0	145,007	2.0	99,677	2.0	99,677
1897	Autopsy Technician II	14	10.0	483,215	9.0	449,150	9.0	449,150
1842	Medical Laboratory Technician III	13	2.0	80,501	2.0	83,817	2.0	83,817
1891	Laboratory Assistant I	09	1.0	40,922	1.0	39,826	1.0	39,826
1841	Medical Laboratory Technician II	10	1.0	40,852	1.0	40,852	1.0	40,852
1741	Assistant Chief Medical Examiner	K07	1.0	193,713	1.0	197,562	1.0	197,562
1743	Assistant Medical Examiner	K06	8.8	1,354,566	8.9	1,378,613	8.9	1,378,613
1301	Physician - Forensic Pathology	K03	1.0	106,809	1.5	162,985	1.5	162,985
			44.8	\$3,532,389	42.9	\$3,530,025	42.9	\$3,530,025
03 Conducting Investigations - 2590889								
0642	Investigator V	22	1.0	91,404	1.0	83,367	1.0	83,367
0641	Investigator IV	20	1.0	76,892	1.0	78,523	1.0	78,523

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0640	Investigator III	18	6.0	421,447	5.5	383,909	5.5	383,909
0639	Investigator II	16	4.0	227,419	4.0	231,306	4.0	231,306
0047	Administrative Assistant II	14	1.0	53,970				
0638	Investigator I	14	7.0	326,948	7.0	336,847	7.0	336,847
0046	Administrative Assistant I	12			1.0	39,946	1.0	39,946
0637	Investigator Aide	12	3.0	109,021	3.5	131,336	3.5	131,336
			23.0	\$1,307,101	23.0	\$1,285,234	23.0	\$1,285,234
Total Salaries and Positions			98.8	\$6,565,654	97.1	\$6,524,451	97.1	\$6,524,451
Turnover Adjustment						(329,695)		(329,695)
Operating Funds Total			98.8	\$6,565,654	97.1	\$6,194,756	97.1	\$6,194,756

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K12	1.0	230,640	1.0	230,640	1.0	230,640
K07	1.0	193,713	1.0	197,562	1.0	197,562
K06	8.8	1,354,566	8.9	1,378,613	8.9	1,378,613
K03	1.0	106,809	1.5	162,985	1.5	162,985
24	2.0	214,849	2.0	214,849	2.0	214,849
23	1.0	87,067				
22	2.0	156,198	3.0	239,380	3.0	239,380
20	3.0	216,086	3.0	209,685	3.0	209,685
18	13.0	900,582	12.5	868,532	12.5	868,532
17	2.0	105,222	2.0	106,036	2.0	106,036
16	12.0	663,772	12.5	701,396	12.5	701,396
15	5.0	255,727	3.0	157,780	3.0	157,780
14	20.0	963,230	18.5	906,114	18.5	906,114
13	16.0	675,335	16.0	667,347	16.0	667,347
12	5.0	193,605	7.2	276,366	7.2	276,366
11	4.0	166,479	3.0	126,488	3.0	126,488
10	1.0	40,852	1.0	40,852	1.0	40,852
09	1.0	40,922	1.0	39,826	1.0	39,826
Total Salaries and Positions	98.8	\$6,565,654	97.1	\$6,524,451	97.1	\$6,524,451
Turnover Adjustment				(329,695)		(329,695)
Operating Funds Total	98.8	\$6,565,654	97.1	\$6,194,756	97.1	\$6,194,756

DEPARTMENT OVERVIEW

451 OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Mission

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

Mandates and Key Activities

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

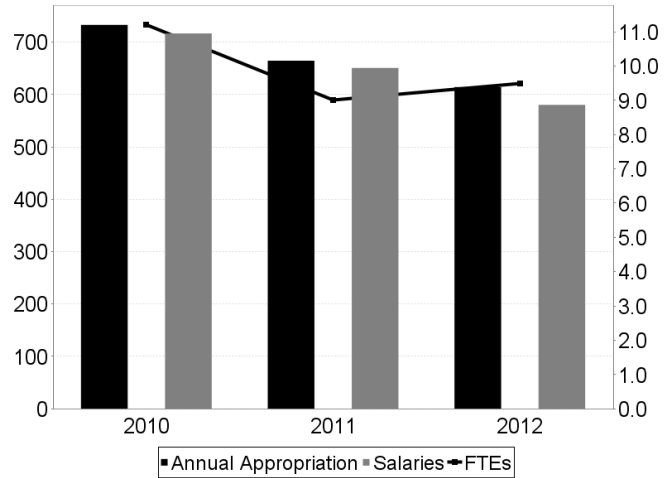
Discussion of 2011 Activities and 2012 Initiatives

One of the concerns that this office has faced on FY 2011 is the number of cases per caseworker. With an influx of families in distress, the office has received a large amount of cases in which investigations are ordered to be conducted. The increase of cases was proven and verified through the STAR Goals and performance indicators which allowed for the hiring of (2) new caseworkers. With new staff, this office will be meeting industry standards and service the residents of the County of Cook more efficiently.

Our automation system is in its second year of operation. Using our Evolve case management system along with the STAR Goals and performance indicators, we are able to track more easily the public requests. These requests vary from their current case status within our department, natural parent information on an individual's adoption and verification of payment for fingerprint and report release.

In FY 2012, the production levels and revenue should increase slightly with the addition staff and enhancements to the Evolve system. The enhancements will allow a more efficient workflow process which is currently manual now.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Recommended
General	732.9	664.5	614.2
Total	732.9	664.5	614.2
	Adopted	Adopted	Recommended
FTE Positions	11.2	9.0	9.5



S.T.A.R. Goals/Key Performance Indicators

- Satisfy clients of the investigative process
Client satisfaction is a critical part of our service delivery. Our clients are multiple entities, parties of the case, attorneys and ultimately the circuit court judge. In 2011, we have been more available to discuss issues/complaints at all levels of delivery. This office is proud to report that there have been no validated complaints in this fiscal year. We look to build on this process and make us more assessable to judges and attorneys. In 2012, we will conduct a survey which will help in improving and enhancing our services.
- Improve Efficiency of Client – Facing Operations
All court reports are due by specified court date designated by the judge. In 2011, these reports have met the appropriate timeline based on court order. Further, the office receives confidential intermediary requests from adults looking for information regarding their adoptive parents. In 2011, we have responded to the request within a 14- day period 100% of the time. As we move forward to 2012, the office will continue this effort and look at making our timelines shorter.
- Improve Efficiency of Back Office Operations
In 2011, we have attempted to collect all fees within a 30 day period. This approach ensures that we are collecting revenue on pace with our service delivery. This office has collected all fees within the allotted timeframe of a processed invoice. An enhancement for 2012, will be accept these payments with the use credit cards/ debit cards, this new process will afford families another avenue to make payments at an even faster rate.

Programs

Investigations & Inquiries

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

DEPARTMENT OVERVIEW

451 OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Collections

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,751)	(1,751)	(1,751)
110/501010 Salaries and Wages of Regular Employees	527,873.63	610,684	580,208	580,208	(30,476)
170/501510 Mandatory Medicare Costs	245.75				
186/501860 Training Programs for Staff Personnel	95.00	750	600	600	(150)
190/501970 Transportation and Other Travel Expenses for Employees	7,852.04	12,000	12,000	12,000	
Personal Services Total	536,066.42	623,434	591,057	591,057	(32,377)
Contractual Services					
220/520150 Communication Services			360	360	360
225/520260 Postage	852.00	1,468	1,750	1,750	282
240/520490 External Graphics and Reproduction Services	157.65	246			(246)
241/520491 Internal Graphics and Reproduction Services			250	250	250
Contractual Services Total	1,009.65	1,714	2,360	2,360	646
Supplies and Materials					
350/530600 Office Supplies	804.37	2,414	2,000	2,000	(414)
353/530640 Books, Periodicals, Publications, Archives and Data Services		239	200	200	(39)
388/531650 Computer Operation Supplies	383.26	950	800	800	(150)
Supplies and Materials Total	1,187.63	3,603	3,000	3,000	(603)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,800.00	4,800	15,300	15,300	10,500
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,331	1,331	1,331
Operations and Maintenance Total	4,800.00	4,800	16,631	16,631	11,831
Rental and Leasing					
630/550010 Rental of Office Equipment	812.00	812			(812)
630/550018 County Wide Canon Photocopier Lease			1,151	1,151	1,151
Rental and Leasing Total	812.00	812	1,151	1,151	339
Operating Funds Total	543,875.70	634,363	614,199	614,199	(20,164)

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 4510627								
4708	Deputy Administrator	24	1.0	81,724	0.5	40,862	0.5	40,862
1550	Social Service Coordinator	24	1.0	98,658	1.0	98,658	1.0	98,658
0051	Administrative Assistant V	20		18,958		1		1
0050	Administrative Assistant IV	18		35,572		2		2
			2.0	\$234,912	1.5	\$139,523	1.5	\$139,523
02 Casework Services								
01 Intake - 4510628								
1514	Caseworker IV	17	1.0	53,684	1.0	56,144	1.0	56,144
0907	Clerk V	11	1.0	37,239	1.0	37,995	1.0	37,995
			2.0	\$90,923	2.0	\$94,139	2.0	\$94,139
02 Field Investigations and Social Studies - 4510629								
1515	Caseworker V	18	2.0	131,423	1.0	66,375	1.0	66,375
1514	Caseworker IV	17	3.0	193,437	5.0	303,494	5.0	303,494
			5.0	\$324,860	6.0	\$369,869	6.0	\$369,869
Total Salaries and Positions			9.0	\$650,695	9.5	\$603,531	9.5	\$603,531
Turnover Adjustment						(23,323)		(23,323)
Operating Funds Total			9.0	\$650,695	9.5	\$580,208	9.5	\$580,208

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	180,382	1.5	139,520	1.5	139,520
20		18,958		1		1
18	2.0	166,995	1.0	66,377	1.0	66,377
17	4.0	247,121	6.0	359,638	6.0	359,638
11	1.0	37,239	1.0	37,995	1.0	37,995
Total Salaries and Positions	9.0	\$650,695	9.5	\$603,531	9.5	\$603,531
Turnover Adjustment				(23,323)		(23,323)
Operating Funds Total	9.0	\$650,695	9.5	\$580,208	9.5	\$580,208

DEPARTMENT OVERVIEW

452 VETERANS' ASSISTANCE COMMISSION

Mission

Provide needed services to eligible veterans and families of veterans who are in need of assistance with meeting basic living expenses and/or advocacy services according to written standards adopted and applied consistently by the Veterans Assistance Commission of Cook County.

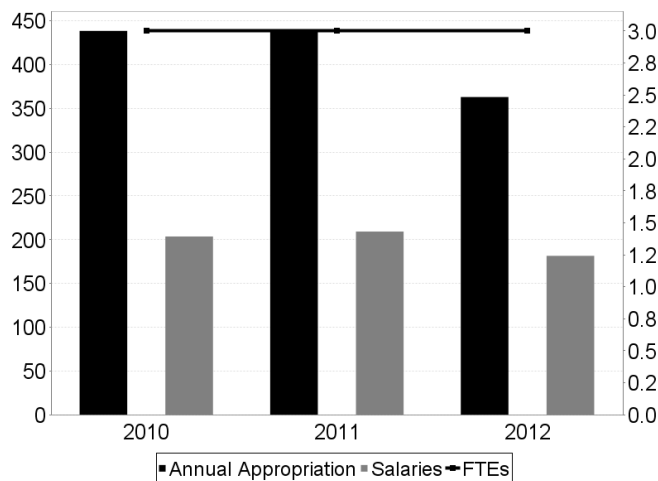
Mandates and Key Activities

- Illinois Military Veterans Assistance Act, which established the Veteran Assistance Commission in Cook County and other counties throughout the state to assist qualified veterans in need of services.
- Provide temporary or emergency assistance with bus fare to and from veteran hospitals, utility bills, rent or mortgage payments, burial costs, food and clothing and equipment for new employment.
- Provide information regarding veterans assistance programs throughout the county and/or state.
- Participate in veteran outreach, awards, and fundraising activities.

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Veterans Assistance Commission began a major reorganization to increase efficiency and improve services. By end of 3rd Quarter 2011, VAC handled more than 1,900 veteran requests for assistance and distributed approximately \$128,500 in emergency and temporary funds. In 2012, the VAC will seek more efficient and effective means to supplement transportation, personal identification and other related costs. The VAC also is exploring establishing joint programs with other county, state and federal agencies to broaden veteran services, especially with regard to employment and health services.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	438.4	437.6	362.9
Total	438.4	437.6	362.9
	Adopted	Adopted	Recommended
FTE Positions	3.0	3.0	3.0



S.T.A.R. Goals/Key Performance Indicators

- Find more efficient and effective means to supplement transportation and personal identification costs. The VAC will explore other transportation programs and grants that provide travel and other expenses for veterans.
- Improve quality of customer service. The VAC will apply for grants to expand veteran services, especially with regard to employment and health care such as dental, vision and hearing devices.
- Improve the transparency of the Veterans Assistance Commission. The VAC will update the County website, publish informational materials, and participate in outreach programs to increase VAC's visibility within the County.

Programs

Temporary or emergency assistance with bus fare to and from veteran hospitals, utility bills, rent or mortgage payments, burial costs, food and clothing and equipment for new employment.

Information regarding veterans assistance programs throughout the county and/or state.

Outreach, awards, and fundraising activities.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(723)	(723)	(723)
110/501010 Salaries and Wages of Regular Employees	171,522.98	197,785	181,454	181,454	(16,331)
170/501510 Mandatory Medicare Costs	99.25				
186/501860 Training Programs for Staff Personnel		500	1,000	1,000	500
190/501970 Transportation and Other Travel Expenses for Employees		500	1,000	1,000	500
Personal Services Total	171,622.23	198,785	182,731	182,731	(16,054)
Contractual Services					
220/520150 Communication Services			647	647	647
225/520260 Postage			500	500	500
237/520470 Services for Minors or the Indigent	127,400.00	222,556	175,000	175,000	(47,556)
240/520490 External Graphics and Reproduction Services	226.00				
241/520491 Internal Graphics and Reproduction Services			500	500	500
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	100.00		400	400	400
Contractual Services Total	127,726.00	222,556	177,047	177,047	(45,509)
Supplies and Materials					
350/530600 Office Supplies		950	1,000	1,000	50
388/531650 Computer Operation Supplies			800	800	800
Supplies and Materials Total		950	1,800	1,800	850
Rental and Leasing					
630/550010 Rental of Office Equipment	532.00	832	832	832	
630/550018 County Wide Canon Photocopier Lease			450	450	450
Rental and Leasing Total	532.00	832	1,282	1,282	450
Operating Funds Total	299,880.23	423,123	362,860	362,860	(60,263)
(717) New/Replacement Capital Equipment - 71700452					
579/560450 Computer Equipment		1,200			(1,200)
			1,200		(1,200)
Total Capital Equipment Request Total		1,200			(1,200)

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	82,910	1.0	82,131	1.0	82,131
1555	Superintendent	20	1.0	69,699	1.0	65,792	1.0	65,792
0048	Administrative Assistant III	16	1.0	56,575		1		1
1554	Secretary And AdministratlVe Assistant	16		1				
0046	Administrative Assistant I	12			1.0	40,047	1.0	40,047
			3.0	\$209,185	3.0	\$187,971	3.0	\$187,971
Total Salaries and Positions			3.0	\$209,185	3.0	\$187,971	3.0	\$187,971
Turnover Adjustment						(6,517)		(6,517)
Operating Funds Total			3.0	\$209,185	3.0	\$181,454	3.0	\$181,454

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
21	1.0	82,910	1.0	82,131	1.0	82,131
20	1.0	69,699	1.0	65,792	1.0	65,792
16	1.0	56,576		1		1
12			1.0	40,047	1.0	40,047
Total Salaries and Positions	3.0	\$209,185	3.0	\$187,971	3.0	\$187,971
Turnover Adjustment				(6,517)		(6,517)
Operating Funds Total	3.0	\$209,185	3.0	\$181,454	3.0	\$181,454

DEPARTMENT OVERVIEW
500 COUNTY HIGHWAY DEPARTMENT

Mission

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

Mandates and Key Activities

- Jurisdictional authority over 564 center line miles of highways
- Develop a Highway Transportation Plan, in a transparent and accessible process, that includes a summary of proposed highway system projects and their impact on improving transportation of people and goods in the County
- Plan, design, acquire needed right of way and construct county highways and/or aid in the design and construction of Township roads in the County
- Maintenance responsibilities including snow and ice removal for 1471 lane miles of pavement, 134 bridges, 351 traffic signals, 7 pumping stations, from 5 maintenance facilities
- Inspect County Highway and various township and Cook County Forest Preserve District bridges in accordance with the National Bridge Inspection Standards at defined intervals
- Maintain maps and plats of county highways and related GIS attributes
- Respond to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure roads remain clear and accessible
- Review and process permits for construction, oversize-overweight haul permits, utility work to ensure county right of ways and infrastructure are protected per County Right of Way Ordinance. Provide technical assistance and review of Building & Zoning permits

Discussion of 2011 Activities and 2012 Initiatives

In 2011, The Highway Department completed 16 road and bridge improvements at a cost of approximately \$44 million. In addition, a collaborative partnership between the Highway Construction and Maintenance Bureaus was formed to complete a major expansion of the in-house lane restoration program. In addition, we have begun to implement a pavement management program to evaluate the condition of all County roads and integrating that data into our Highway Transportation plan. Our goal is to implement a plan which will maintain the overall condition of the highway system through prudent expenditure of available funding. The Department continued implementing green initiatives. We will have completed converting all our traffic signals from incandescent to LED bulbs by the end of 2012. We continue to implement the use of recycled materials in highway improvements.

CCHD has continued to pursue alternative sources of funding in addition to State of Illinois Motor Fuel Tax (MFT) allotments for road and bridge improvement projects. We recently received \$3.1 million from the Federal government to replace the Happ Road Bridge over the Skokie River in New Trier Township. The Highway Department was instrumental in implementing a process in which Federal Funds were transferred between Mayoral Councils, SSMMA and SW, for use on a county project. In 2012 we will be partnering with local communities to leverage county MFT funds to obtain additional federal funding with the goal of completing more projects. An increase in productivity in the Maintenance Bureau has been achieved through the enforcement of newly implemented policies and procedures. Stricter policies and procedures will continue to contribute to greater production in 2012.

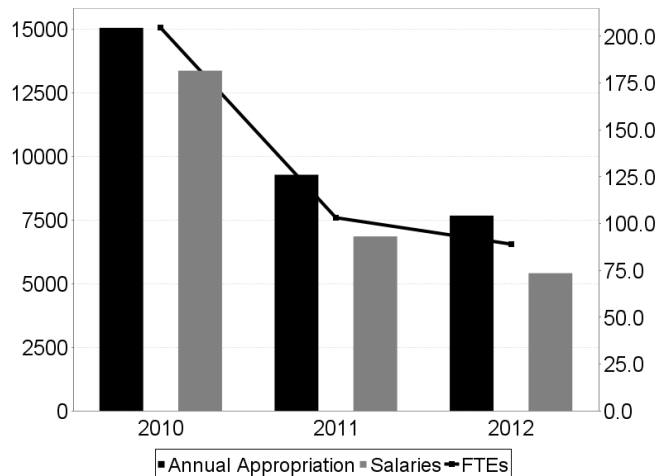
Currently, an in-house developed work order system is being utilized by the Maintenance Bureau to track accountability. The goal for 2012 is to expand the use of the CityWorks software program, currently being used for the Highway sign inventory, to also include all of Maintenance Bureau work activities.

The Maintenance Bureau administration has revised meeting schedule frequency from quarterly to monthly. This is intended to provide for an increase in accountability and improve communication.

In winter 2011/2012, the Maintenance Bureau has planned to implement a new pothole repair program utilizing Pellet Patch as well as newly purchased hot-box equipment. These procedures are expected to result in a reduction in repeat repair efforts and to reduce property damage claims.

In preparation for the winter of 2011/2012, the Maintenance Bureau has initiated communication with the Illinois Department of Transportation to coordinate efforts to reduce response times during snow and ice events.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	15,048.7	9,276.3	7,670.7
Total	15,048.7	9,276.3	7,670.7
FTE Positions			
	204.4	103.2	89.0



S.T.A.R. Goals/Key Performance Indicators

- In 2010, the Highway Department improved 59.4 lane-miles of pavement. This goal was established in 2011 as 68.8 lane-miles. The Highway Department anticipates reaching a total of 67.8 lane-miles as one project was moved to the 2012 construction season. In 2012 we expect to improve approximately 45 lane-miles of pavement. The decrease from 2011 is due to the availability of

DEPARTMENT OVERVIEW

500 COUNTY HIGHWAY DEPARTMENT

funding.

- Complete Construction Projects on Time-

In 2010, the Highway Department completed 88% of the projects in within the time frame stipulated. In 2011 we anticipate completing 93% of the projects in the allotted time frame. In 2012 the Highway Department will revisit the goal of 90% of project completion to further challenge the Department goals.

- Ensure Safe County Highways and Bridges-

In 2010, there were no completed bridge improvements which would have raised the sufficiency rating. In 2011 the Highway Department will have completed two bridge projects, which will raise the sufficiency ratings. The number of property damage claims in 2010 was 198. This long-term goal is to reduce claims by 10% by 2015. Currently, the Highway Department is projecting the total number of claims in 2011 to be 122. The goals for each of these indicators are expected to be realized in 2011. In 2012 the Highway Department will revisit the targets for these goals.

Programs

County Highway Automated Management of Projects (CHAMP)-

The CHAMP program has been in development for many years, and is now ready for implementation across all Highway Department Bureaus. This program will assist in the management of projects from inception of planning to completion of construction. It will also assist Department managers in evaluating the performance of staff in meeting specified milestones. This will provide for a means to measure accountability and transparency, and expedite delivery of services to the public.

Cook County Highway Asset Program (CCHAP)-

The CCHAP program, consisting of MicroPAVER and CityWorks, has been in development since 2009. MicroPAVER will be used as the pavement management component of the long term planning process for the Highway Department, and CityWorks will function as the work order program. The CCHAP is now completed and fully functional. CCHAP will ensure fiscal responsibility and accountability by providing information for long term planning decisions, and by tracking costs of Maintenance activities.

Automatic Vehicle Location (AVL)-

AVL is a Global Positioning System (GPS) that will support management of the Highway Department's fleet of heavy vehicles, light trucks, service vehicles, and specialty equipment. AVL will improve emergency responses, track snow removal and roadway maintenance activities, provide efficient routing capabilities, provide reporting functionality, reduce fuel consumption, and improve workflow efficiencies. AVL will ensure fiscal responsibility, accountability and transparency.

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT**

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(21,962)	(21,962)	(21,962)
110/501010 Salaries and Wages of Regular Employees	5,540,336.31	6,495,429	5,408,494	5,408,494	(1,086,935)
120/501210 Overtime Compensation	3,943.76	60,000	100,000	100,000	40,000
136/501400 Differential Pay	12,871.00	15,000	10,000	10,000	(5,000)
170/501510 Mandatory Medicare Costs	2,882.55				
172/501540 Workers' Compensation	400,000.00	400,000	179,251	179,251	(220,749)
183/501770 Seminars for Professional Employees	375.00	1,400	1,400	1,400	
185/501810 Professional and Technical Membership Fees	495.00	2,300	2,300	2,300	
186/501860 Training Programs for Staff Personnel		2,500	2,500	2,500	
190/501970 Transportation and Other Travel Expenses for Employees	12,835.16	15,000	16,000	16,000	1,000
Personal Services Total	5,973,738.78	6,991,629	5,697,983	5,697,983	(1,293,646)
Contractual Services					
215/520050 Scavenger Services	18,138.75	47,800	45,000	45,000	(2,800)
220/520150 Communication Services			30,484	30,484	30,484
225/520260 Postage	8,000.00	9,900	11,000	11,000	1,100
240/520490 External Graphics and Reproduction Services	70.00	242	250	250	8
245/520610 Advertising For Specific Purposes	39.60	1,997	4,500	4,500	2,503
Contractual Services Total	26,248.35	59,939	91,234	91,234	31,295
Supplies and Materials					
320/530100 Wearing Apparel	693.00	10,010	12,300	12,300	2,290
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,390.15	1,495	1,500	1,500	5
333/530270 Institutional Supplies	8,702.68	19,372	18,000	18,000	(1,372)
343/530580 Road Materials for Maintenance	2,150.05	2,958	3,000	3,000	42
350/530600 Office Supplies		9,500	10,000	10,000	500
353/530640 Books, Periodicals, Publications, Archives and Data Services		950	1,000	1,000	50
355/530700 Photographic and Reproduction Supplies	31,066.09	40,899	40,000	40,000	(899)
388/531650 Computer Operation Supplies	23,249.55	61,949	55,321	55,321	(6,628)
Supplies and Materials Total	67,251.52	147,133	141,121	141,121	(6,012)
Operations and Maintenance					
402/540030 Water and Sewer	8,632.20	14,122	14,500	14,500	378
410/540050 Electricity	131,907.44	230,929	221,690	221,690	(9,239)
422/540070 Gas	196,111.07	241,670	232,137	232,137	(9,533)
440/540130 Maintenance and Repair of Office Equipment	25,393.76	34,275	35,000	35,000	725
441/540170 Maintenance and Repair of Data Processing Equipment and Software	58,599.49	81,004	120,800	120,800	39,796
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			46,387	46,387	46,387
444/540250 Maintenance and Repair of Automotive Equipment	133,777.14	687,928	670,000	670,000	(17,928)
445/540290 Operation of Automotive Equipment	433,218.40	491,843	500,000	500,000	8,157
449/540310 Op., Maint. and Repair of Institutional Equipment	20,618.55	21,796	22,000	22,000	204
461/540370 Maintenance of Facilities	3,992.40	4,380	4,400	4,400	20
Operations and Maintenance Total	1,012,250.45	1,807,947	1,866,914	1,866,914	58,967
Rental and Leasing					
630/550010 Rental of Office Equipment	27,035.00	26,207			(26,207)
630/550018 County Wide Canon Photocopier Lease			21,853	21,853	21,853
638/550100 Rental of Institutional Equipment		1,500	1,500	1,500	
Rental and Leasing Total	27,035.00	27,707	23,353	23,353	(4,354)

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT**

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(55,588.21)	(69,903)	(149,931)	(149,931)	(80,028)
Contingency and Special Purposes Total	(55,588.21)	(69,903)	(149,931)	(149,931)	(80,028)
Operating Funds Total	7,050,935.89	8,964,452	7,670,674	7,670,674	(1,293,778)
(717) New/Replacement Capital Equipment - 71700500					
549/560610 Vehicle Purchase	4,621,580.00	2,215,000			(2,215,000)
550/560620 Automotive Equipment	244,249.00	585,000			(585,000)
579/560450 Computer Equipment	208,000.00				
	5,073,829.00	2,800,000			(2,800,000)
Total Capital Equipment Request Total	5,073,829.00	2,800,000			(2,800,000)

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Superintendent's Office								
01 Superintendent's Office/Admin - 5001379								
1031	Special Assistant	24	1.0	85,000	1.0	85,000	1.0	85,000
0051	Administrative Assistant V	20	1.0	79,727	1.0	81,282	1.0	81,282
0996	Technical Photographer III	14	1.0	49,931	1.0	49,931	1.0	49,931
			3.0	\$214,658	3.0	\$216,213	3.0	\$216,213
02 Contract Documents - 5001380								
1206	Contract Administrator	23	1.0	94,274	1.0	93,342	1.0	93,342
0294	Administrative Analyst IV	22	1.0	85,042	1.0	86,885	1.0	86,885
0050	Administrative Assistant IV	18	1.0	66,082	1.0	67,333	1.0	67,333
0048	Administrative Assistant III	16	1.0	59,100	1.0	59,100	1.0	59,100
			4.0	\$304,498	4.0	\$306,660	4.0	\$306,660
02 Personnel								
01 Supervisory and Clerical - 5001383								
0051	Administrative Assistant V	20	0.2	21,351				
0050	Administrative Assistant IV	18	1.0	64,149		1		1
			1.2	\$85,500		\$1		\$1
02 Employment/Administration - 5001384								
0294	Administrative Analyst IV	22	1.0	97,770	1.0	99,752	1.0	99,752
5197	Human Resources Assistant - Highway	20	1.0	65,785	1.0	78,130	1.0	78,130
0050	Administrative Assistant IV	18	1.0	63,869	1.0	66,473	1.0	66,473
0047	Administrative Assistant II	14	1.0	49,931	1.0	49,931	1.0	49,931
0046	Administrative Assistant I	12	1.0	44,598	1.0	44,598	1.0	44,598
			5.0	\$321,953	5.0	\$338,884	5.0	\$338,884
03 Payroll - 5001385								
0051	Administrative Assistant V	20	0.2	17,113				
0142	Accountant II	13	1.0	47,895	1.0	47,895	1.0	47,895
0934	Stenographer III	09	1.0	33,998	1.0	33,998	1.0	33,998
			2.2	\$99,006	2.0	\$81,893	2.0	\$81,893
04 Safety and Training - 5001386								
0051	Administrative Assistant V	20		1				
				\$1				
03 Administrative And Fiscal Management Bureau								
01 Administrative and Fiscal Mgmt Bureau - 5001387								
5195	Administrative Director	24	1.0	110,000	1.0	95,382	1.0	95,382
0048	Administrative Assistant III	16	1.0	55,751	1.0	56,859	1.0	56,859
			2.0	\$165,751	2.0	\$152,241	2.0	\$152,241
02 Fiscal Management - 5001422								
0145	Accountant V	19	2.0	144,758				
0143	Accountant III	15	1.0	53,155	1.0	53,155	1.0	53,155
			3.0	\$197,913	1.0	\$53,155	1.0	\$53,155
03 Technical Reproduction - 5001389								
0295	Administrative Analyst V	23	0.2	23,697		1		1
2276	Technical Service Supervisor	21	1.0	88,318	1.0	88,333	1.0	88,333
0046	Administrative Assistant I	12		1				
			1.2	\$112,016	1.0	\$88,334	1.0	\$88,334
05 Engineering Computer - 5001391								
0936	Stenographer V	13		1				
				\$1				

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Transportation And Planning Bureau								
01 Transportation and Planning, Admin - 5001423								
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439	1.0	51,439
			1.0	\$51,439	1.0	\$51,439	1.0	\$51,439
03 Advance Planning and Agreements - 5001395								
0051	Administrative Assistant V	20	0.2	19,629				
			0.2	\$19,629				
05 Right Of Way Bureau								
01 Right-of-Way, Supervisory and Clerical - 5001397								
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439	1.0	51,439
			1.0	\$51,439	1.0	\$51,439	1.0	\$51,439
02 Right of Way Bureau, Administration - 5001398								
0048	Administrative Assistant III	16	1.0	56,818	1.0	56,818	1.0	56,818
			1.0	\$56,818	1.0	\$56,818	1.0	\$56,818
04 Maps - 5001424								
0047	Administrative Assistant II	14	1.0	49,931	1.0	49,931	1.0	49,931
			1.0	\$49,931	1.0	\$49,931	1.0	\$49,931
05 Permits - 5001425								
0293	Administrative Analyst III	21	1.0	83,037	1.0	84,201	1.0	84,201
0051	Administrative Assistant V	20	0.4	39,149				
0050	Administrative Assistant IV	18	2.0	135,664	2.0	130,232	2.0	130,232
0047	Administrative Assistant II	14	1.0	48,437	1.0	48,437	1.0	48,437
0920	Records Administrator I	14	1.0	49,931	1.0	51,439	1.0	51,439
0936	Stenographer V	13	1.0	46,488	1.0	46,488	1.0	46,488
0046	Administrative Assistant I	12	1.0	43,281	1.0	43,281	1.0	43,281
0907	Clerk V	11	1.0	40,393	1.0	41,634	1.0	41,634
			8.4	\$486,380	8.0	\$445,712	8.0	\$445,712
06 Design Bureau								
01 Design Bureau/Supervisory - 5001426								
0048	Administrative Assistant III	16	1.0	59,100	1.0	59,100	1.0	59,100
			1.0	\$59,100	1.0	\$59,100	1.0	\$59,100
04 Drainage and Utilities - 5001429								
0907	Clerk V	11	1.0	41,634	1.0	41,634	1.0	41,634
			1.0	\$41,634	1.0	\$41,634	1.0	\$41,634
05 Pavement Geometrics - 5001430								
0936	Stenographer V	13	1.0	46,045	1.0	46,045	1.0	46,045
			1.0	\$46,045	1.0	\$46,045	1.0	\$46,045
07 Construction Bureau								
01 Supervisory and Clerical - 5001431								
0048	Administrative Assistant III	16	1.0	57,367	1.0	57,367	1.0	57,367
			1.0	\$57,367	1.0	\$57,367	1.0	\$57,367
02 Construction Bureau, Administration - 5001432								
0048	Administrative Assistant III	16	1.0	57,367	1.0	57,367	1.0	57,367
0936	Stenographer V	13	1.0	47,894	1.0	47,895	1.0	47,895
0907	Clerk V	11	2.0	81,658	1.0	41,634	1.0	41,634
			4.0	\$186,919	3.0	\$146,896	3.0	\$146,896
03 Construction Engineering - 5001433								
2393	Laborer I	X	1.0	73,216				
2371	Motor Vehicle Driver (Road Repairman)	X	1.0	70,408	1.0	70,408	1.0	70,408
			2.0	\$143,624	1.0	\$70,408	1.0	\$70,408

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Maintenance Bureau								
01 Maintenance Bureau, - 5001435								
0293	Administrative Analyst III	21	1.0	76,587	1.0	78,132	1.0	78,132
0050	Administrative Assistant IV	18	1.0	66,052	1.0	66,082	1.0	66,082
			2.0	\$142,639	2.0	\$144,214	2.0	\$144,214
02 Maintenance Bureau, Administration - 5001436								
0907	Clerk V	11	1.0	41,635		1		1
			1.0	\$41,635		\$1		\$1
03 Equipment Maintenance - 5001437								
0048	Administrative Assistant III	16	1.0	57,367	1.0	59,100	1.0	59,100
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,438	1.0	51,438
2307	Boilermaker-Blacksmith	X		7,075				
2310	Boilermaker-Welder	X	2.0	172,142				
			4.0	\$288,023	2.0	\$110,538	2.0	\$110,538
04 Road Maintenance Operations - 5001438								
0048	Administrative Assistant III	16	1.0	44,153				
2059	Audiovisual Technician III	16	1.0	59,100	1.0	59,100	1.0	59,100
2393	Laborer I	X	2.0	146,432	2.0	146,432	2.0	146,432
2371	Motor Vehicle Driver (Road Repairman)	X	48.0	3,379,584	44.0	3,097,955	44.0	3,097,955
			52.0	\$3,629,269	47.0	\$3,303,487	47.0	\$3,303,487
Total Salaries and Positions			103.2	\$6,853,188	89.0	\$5,872,410	89.0	\$5,872,410
Turnover Adjustment						(463,916)		(463,916)
Operating Funds Total			103.2	\$6,853,188	89.0	\$5,408,494	89.0	\$5,408,494

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	54.0	3,848,857	47.0	3,314,795	47.0	3,314,795
24	2.0	195,000	2.0	180,382	2.0	180,382
23	1.2	117,971	1.0	93,343	1.0	93,343
22	2.0	182,812	2.0	186,637	2.0	186,637
21	3.0	247,942	3.0	250,666	3.0	250,666
20	3.0	242,755	2.0	159,412	2.0	159,412
19	2.0	144,758				
18	6.0	395,816	5.0	330,121	5.0	330,121
16	9.0	506,123	8.0	464,811	8.0	464,811
15	1.0	53,155	1.0	53,155	1.0	53,155
14	8.0	402,478	8.0	403,985	8.0	403,985
13	4.0	188,323	4.0	188,323	4.0	188,323
12	2.0	87,880	2.0	87,879	2.0	87,879
11	5.0	205,320	3.0	124,903	3.0	124,903
09	1.0	33,998	1.0	33,998	1.0	33,998
Total Salaries and Positions	103.2	\$6,853,188	89.0	\$5,872,410	89.0	\$5,872,410
Turnover Adjustment				(463,916)		(463,916)
Operating Funds Total	103.2	\$6,853,188	89.0	\$5,408,494	89.0	\$5,408,494

DEPARTMENT OVERVIEW
 501 MFT ILLINOIS FIRST (1ST)

Mission

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

Mandates and Key Activities

- Legislative Authorization: 35ILCS505 dedicates 16.74% of the State MFT funds to "counties with over 1 million in population." The purposes are broadly defined "to cover the interest of the public in the use of highways, roads, streets, or pedestrian walkways in the county highway system, township and district road system, or municipal street system as defined in the Illinois Highway Code, as the same may from time to time be amended, for separation of grades, for installation, construction or reconstruction of crossing protection or reconstruction, alteration, relocation including construction or improvement of any existing highway necessary for access to property or improvement of any grade crossing and grade crossing surface including the necessary highway approaches thereto of any railroad across the highway or public road, or for the installation, construction, reconstruction, or maintenance of a pedestrian walkway over or under a railroad right of way, as provided for in and in accordance with Section 18c 7401 of the Illinois Vehicle Code."
- Jurisdictional authority over 564 center line miles of highways
- Develop a Highway Transportation Plan, in a transparent and accessible process, that includes a summary of proposed highway system projects and their impact on improving transportation of people and goods in the County
- Plan, design, acquire needed right of way and construct county highways and/or aid in the design and construction of Township roads in the County
- Maintenance responsibilities including snow and ice removal for 1471 lane miles of pavement, 134 bridges, 351 traffic signals, 7 pumping stations, from 5 maintenance facilities
- Inspect County Highway and various township and Cook County Forest Preserve District bridges in accordance with the National Bridge Inspection Standards at defined intervals
- Maintain maps and plats of county highways and related GIS attributes
- Respond to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure roads remain clear and accessible
- Review and process permits for construction, oversize-overweight haul permits, utility work to ensure county right of ways and infrastructure are protected per County Right of Way Ordinance. Provide technical assistance and review of Building & Zoning permits

Discussion of 2011 Activities and 2012 Initiatives

In 2011, The Highway Department completed 16 road and bridge improvements at a cost of approximately \$44 million. In addition, a collaborative partnership between the Highway Construction and Maintenance Bureaus was formed to complete a major expansion of the in-house lane restoration program. In addition, we have begun to implement a pavement management program to evaluate the condition of all County roads and integrating that data into our Highway Transportation plan. Our goal is to implement a plan which will maintain the overall condition of the highway system through prudent expenditure of available funding. The Department continued implementing green initiatives. We will have completed

converting all our traffic signals from incandescent to LED bulbs by the end of 2012. We continue to implement the use of recycled materials in highway improvements.

CCHD has continued to pursue alternative sources of funding in addition to State of Illinois Motor Fuel Tax (MFT) allotments for road and bridge improvement projects. We recently received \$3.1 million from the Federal government to replace the Happ Road Bridge over the Skokie River in New Trier Township. The Highway Department was instrumental in implementing a process in which Federal Funds were transferred between Mayoral Councils, SSMMA and SW, for use on a county project. In 2012 we will be partnering with local communities to leverage county MFT funds to obtain additional federal funding with the goal of completing more projects. An increase in productivity in the Maintenance Bureau has been achieved through the enforcement of newly implemented policies and procedures. Stricter policies and procedures will continue to contribute to greater production in 2012.

Currently, an in-house developed work order system is being utilized by the Maintenance Bureau to track accountability. The goal for 2012 is to expand the use of the CityWorks software program, currently being used for the Highway sign inventory, to also include all of Maintenance Bureau work activities.

The Maintenance Bureau administration has revised meeting schedule frequency from quarterly to monthly. This is intended to provide for an increase in accountability and improve communication.

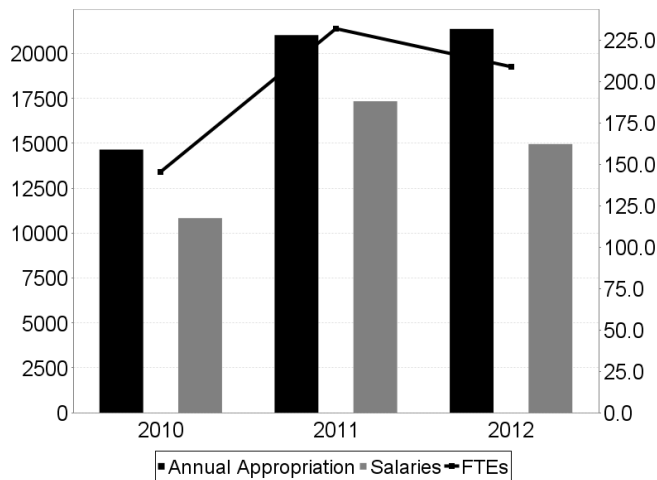
In winter 2011/2012, the Maintenance Bureau has planned to implement a new pothole repair program utilizing Pellet Patch as well as newly purchased hot-box equipment. These procedures are expected to result in a reduction in repeat repair efforts and to reduce property damage claims.

In preparation for the winter of 2011/2012, the Maintenance Bureau has initiated communication with the Illinois Department of Transportation to coordinate efforts to reduce response times during snow and ice events.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Recommended
General	14,652.8	21,027.2	21,371.0
Total	14,652.8	21,027.2	21,371.0
	Adopted	Adopted	Recommended
FTE Positions	145.2	231.6	209.0

DEPARTMENT OVERVIEW

501 MFT ILLINOIS FIRST (1ST)



S.T.A.R. Goals/Key Performance Indicators

- Ensure Smooth and Comfortable County Highway Travel-**
 In 2010 the Highway Department improved 59.4 lane-miles of pavement. This goal was established in 2011 as 68.8 lane-miles. The Highway Department anticipates reaching a total of 67.8 lane-miles as one project was moved to the 2012 construction season. In 2012 we expect to improve approximately 45 lane-miles of pavement. The decrease from 2011 is due to the availability of funding.
- Complete Construction Projects on Time-**
 In 2010, the Highway Department completed 88% of the projects in within the time frame stipulated. In 2011 we anticipate completing 93% of the projects in the allotted time frame. In 2012 the Highway Department will revisit the goal of 90% of project completion to further challenge the Department goals.
- Ensure Safe County Highways and Bridges-**
 In 2010 there were no completed bridge improvements which would have raised the sufficiency rating. In 2011 the Highway Department will have completed two bridge projects, which will raise the sufficiency ratings. The number of property damage claims in 2010 was 198. This long-term goal is to reduce claims by 10% by 2015. Currently, the Highway Department is projecting the total number of claims in 2011 to be 122. The goals for each of these indicators are expected to be realized in 2011. In 2012 the Highway Department will revisit the targets for these goals.

Programs

County Highway Automated Management of Projects (CHAMP)-

The CHAMP program has been in development for many years, and is now ready for implementation across all Highway Department Bureaus. This program will assist in the management of projects from inception of planning to completion of construction. It will also assist Department managers in evaluating the performance of staff in meeting specified milestones. This will provide for a means to measure accountability and transparency, and expedite delivery of services to the public.

Cook County Highway Asset Program (CCHAP)-

The CCHAP program, consisting of MicroPAVER and CityWorks, has been in development since 2009. MicroPAVER will be used as the pavement management component of the long term planning process for the Highway Department, and CityWorks will function as the work order program. The CCHAP is now completed and fully functional.

CCHAP will ensure fiscal responsibility and accountability by providing information for long term planning decisions, and by tracking costs of Maintenance activities.

Automatic Vehicle Location (AVL)-

AVL is a Global Positioning System (GPS) that will support management of the Highway Department's fleet of heavy vehicles, light trucks, service vehicles, and specialty equipment. AVL will improve emergency responses, track snow removal and roadway maintenance activities, provide efficient routing capabilities, provide reporting functionality, reduce fuel consumption, and improve workflow efficiencies. AVL will ensure fiscal responsibility, accountability and transparency.

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

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	12,995,184.19	17,269,873	14,959,093	14,959,093	(2,310,780)
120/501210 Overtime Compensation	241,694.14	140,000	140,000	140,000	
129/501300 Salaries and Wages of Seasonal Work Employees			547,463	547,463	547,463
136/501400 Differential Pay	2,479.33				
170/501510 Mandatory Medicare Costs	122,323.65	169,686	232,712	232,712	63,026
172/501540 Workers' Compensation			1,195,250	1,195,250	1,195,250
175/501590 Life Insurance Program	25,618.26	42,270	37,529	37,529	(4,741)
176/501610 Health Insurance	2,167,134.93	2,160,175	3,104,572	3,104,572	944,397
177/501640 Dental Insurance Plan	57,211.26	64,346	89,515	89,515	25,169
179/501690 Vision Care Insurance	24,883.62	18,502	25,628	25,628	7,126
183/501770 Seminars for Professional Employees	2,326.82	9,000	6,000	6,000	(3,000)
185/501810 Professional and Technical Membership Fees	11,828.40	20,000	20,000	20,000	
186/501860 Training Programs for Staff Personnel		7,000	7,000	7,000	
190/501970 Transportation and Other Travel Expenses for Employees	42,597.79	65,000	60,000	60,000	(5,000)
Personal Services Total	15,693,282.39	19,965,852	20,424,762	20,424,762	458,910
Contractual Services					
220/520150 Communication Services		2,300	42,300	42,300	40,000
235/520390 Contractual Maintenance Services	15,122.04	75,000	75,000	75,000	
245/520610 Advertising For Specific Purposes	994.14	10,000	5,000	5,000	(5,000)
260/520830 Professional and Managerial Services		40,000	15,000	15,000	(25,000)
Contractual Services Total	16,116.18	127,300	137,300	137,300	10,000
Supplies and Materials					
333/530270 Institutional Supplies	6,332.89	10,000	24,000	24,000	14,000
343/530580 Road Materials for Maintenance	49,825.58	165,000	165,000	165,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,084.15	3,000	3,000	3,000	
388/531650 Computer Operation Supplies	33,000.00	35,000	35,000	35,000	
Supplies and Materials Total	90,242.62	213,000	227,000	227,000	14,000
Operations and Maintenance					
410/540050 Electricity		277,064	264,070	264,070	(12,994)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	73,540.66	84,000	84,000	84,000	
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			44,000	44,000	44,000
449/540310 Op., Maint. and Repair of Institutional Equipment	113,994.91	110,000	115,000	115,000	5,000
461/540370 Maintenance of Facilities		95,000	125,000	125,000	30,000
Operations and Maintenance Total	187,535.57	566,064	632,070	632,070	66,006
Rental and Leasing					
630/550010 Rental of Office Equipment		40,000	40,000	40,000	
634/550060 Rental of Automotive Equipment		5,000	2,500	2,500	(2,500)
638/550100 Rental of Institutional Equipment	50,400.00	75,000	75,000	75,000	
Rental and Leasing Total	50,400.00	120,000	117,500	117,500	(2,500)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(212,627)	(212,627)	(212,627)
880/580220 Institutional Memberships & Fees	20,000.00	35,000	45,000	45,000	10,000
Contingency and Special Purposes Total	20,000.00	35,000	(167,627)	(167,627)	(202,627)
Operating Funds Total	16,057,576.76	21,027,216	21,371,005	21,371,005	343,789

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory								
01 Supervisor - 5011872								
2202	Superintendent	24	1.0	147,436	1.0	147,436	1.0	147,436
2288	Hwy Engineer VI-Right of Way	24	0.2	24,962		1		1
2201	Assistant Superintendent	24	1.0	116,831	1.0	116,831	1.0	116,831
4175	GIS Analyst IV	22		1	1.0	63,682	1.0	63,682
2207	Highway Engineer V	22	3.0	290,877	4.0	360,443	4.0	360,443
2206	Highway Engineer IV	21	1.0	85,785	1.0	87,523	1.0	87,523
2205	Highway Engineer III	20	1.0	88,319	1.0	81,611	1.0	81,611
0145	Accountant V	19			2.0	144,879	2.0	144,879
1111	Systems Analyst II	18	1.0	57,924	1.0	51,384	1.0	51,384
2273	Project Engineer (Trainee)	17		1				
4867	CADD Operator II	17	1.0	63,684	1.0	63,684	1.0	63,684
0431	Right of Way Agent II	16	1.0	59,100				
			10.2	\$934,920	13.0	\$1,117,474	13.0	\$1,117,474
02 Traffic Engineering								
01 Engineering - Traffic - 5011873								
2296	Hwy Engineer VI-Planning	24	1.0	99,844	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	3.0	284,917	3.0	291,397	3.0	291,397
2206	Highway Engineer IV	21	2.0	172,823	2.0	175,485	2.0	175,485
2279	Senior Project Engineer	21	1.0	85,609	1.0	86,196	1.0	86,196
2205	Highway Engineer III	20	3.0	220,075	3.0	230,976	3.0	230,976
2198	Highway Engineer	19	1.0	64,607	1.0	67,182	1.0	67,182
2249	Engineering Assistant III	19	1.0	74,355	1.0	74,356	1.0	74,356
2252	Engineering Assistant II	18		1				
2273	Project Engineer (Trainee)	17	1.0	49,760	1.0	52,561	1.0	52,561
2251	Engineering Assistant I	16		2				
2295	Cartographer I	16		1				
			13.0	\$1,051,994	13.0	\$1,077,997	13.0	\$1,077,997
03 Plan Preparation								
01 Structural - 5011874								
2293	Hwy Engineer VI-Design	24	1.0	99,844	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	1.0	91,283	1.0	93,066	1.0	93,066
2279	Senior Project Engineer	21		1				
2198	Highway Engineer	19	3.0	182,818	3.0	188,631	3.0	188,631
2249	Engineering Assistant III	19	1.0	74,355	1.0	74,356	1.0	74,356
4017	CADD Operator II	16	1.0	53,205	1.0	55,672	1.0	55,672
			7.0	\$501,506	7.0	\$511,569	7.0	\$511,569
02 Mechanical, Electrical - 5011875								
2207	Highway Engineer V	22	1.0	97,484	1.0	99,449	1.0	99,449
2206	Highway Engineer IV	21	1.0	84,947	1.0	86,653	1.0	86,653
2205	Highway Engineer III	20	1.0	81,611	1.0	81,611	1.0	81,611
2198	Highway Engineer	19	1.0	55,672		1		1
2243	Architect II	18	1.0	68,129	1.0	68,129	1.0	68,129
2252	Engineering Assistant II	18	1.0	64,149	1.0	64,197	1.0	64,197
2273	Project Engineer (Trainee)	17	1.0	60,057	1.0	60,054	1.0	60,054
4017	CADD Operator II	16	1.0	53,205	1.0	55,672	1.0	55,672
			8.0	\$565,254	7.0	\$515,766	7.0	\$515,766
03 Drainage And Utilities - 5011876								
2207	Highway Engineer V	22	1.0	97,194	1.0	99,147	1.0	99,147
2206	Highway Engineer IV	21	3.0	249,444	3.0	254,476	3.0	254,476

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2279	Senior Project Engineer	21	1.0	95,837	1.0	90,459	1.0	90,459
2205	Highway Engineer III	20	2.0	134,861	2.0	155,791	2.0	155,791
2198	Highway Engineer	19	2.0	126,645	2.0	129,785	2.0	129,785
2252	Engineering Assistant II	18	1.0	66,845	1.0	63,208	1.0	63,208
2273	Project Engineer (Trainee)	17		3		2		2
4017	CADD Operator II	16	1.0	55,673	1.0	55,673	1.0	55,673
4190	Cadd Operator I	14	1.0	49,931				
			12.0	\$876,433	11.0	\$848,541	11.0	\$848,541
04 Pavement Geometrics - 5011877								
2207	Highway Engineer V	22	1.0	96,950	1.0	98,845	1.0	98,845
2206	Highway Engineer IV	21	6.0	522,390	6.0	532,797	6.0	532,797
2279	Senior Project Engineer	21	1.0	88,932	1.0	90,735	1.0	90,735
2205	Highway Engineer III	20	6.0	470,956	6.0	475,060	6.0	475,060
2198	Highway Engineer	19	2.0	122,855	1.0	67,183	1.0	67,183
2249	Engineering Assistant III	19	2.0	154,824	2.0	148,712	2.0	148,712
4195	Cadd Operator III	18		1				
2252	Engineering Assistant II	18	3.0	197,005	3.0	200,293	3.0	200,293
2273	Project Engineer (Trainee)	17	1.0	50,192	1.0	52,561	1.0	52,561
4017	CADD Operator II	16	2.0	113,636	2.0	113,636	2.0	113,636
4868	Draftsman III (Highway)	15	1.0	52,101	1.0	52,102	1.0	52,102
2255	Engineering Technician III	14	1.0	51,438	1.0	51,439	1.0	51,439
2254	Engineering Technician II	12	1.0	47,894		1		1
2253	Engineering Technician I	11	1.0	40,023		1		1
			28.0	\$2,009,197	25.0	\$1,883,365	25.0	\$1,883,365
05 Consultant/estimating - 5011878								
2207	Highway Engineer V	22		1				
2206	Highway Engineer IV	21	2.0	173,636	2.0	177,087	2.0	177,087
2205	Highway Engineer III	20	3.0	227,915	3.0	230,849	3.0	230,849
2198	Highway Engineer	19	1.0	55,672	1.0	64,375	1.0	64,375
0907	Clerk V	11			1.0	40,024	1.0	40,024
			6.0	\$457,224	7.0	\$512,335	7.0	\$512,335
04 Construction Inspections								
01 Engineering - 5011879								
2286	Hwy Engineer VI-Construction	24	1.0	99,844	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	2.0	192,895	2.0	196,784	2.0	196,784
2279	Senior Project Engineer	21	5.0	434,340	5.0	435,584	5.0	435,584
2205	Highway Engineer III	20	6.0	489,667	6.0	489,667	6.0	489,667
2198	Highway Engineer	19	4.0	269,020	4.0	281,037	4.0	281,037
2249	Engineering Assistant III	19	4.0	297,425	4.0	297,425	4.0	297,425
2252	Engineering Assistant II	18	8.0	519,324	8.0	526,771	8.0	526,771
2273	Project Engineer (Trainee)	17		4		1		1
4878	Engineering Assistant I	15	1.0	56,818	1.0	56,818	1.0	56,818
2255	Engineering Technician III	14	5.0	242,945	5.0	247,260	5.0	247,260
4870	Engineering Technician II	13	1.0	47,895		1		1
2254	Engineering Technician II	12	1.0	42,032				
2253	Engineering Technician I	11	1.0	39,239				
			39.0	\$2,731,448	36.0	\$2,631,192	36.0	\$2,631,192

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Material Testing - 5011880								
2207	Highway Engineer V	22	2.0	186,491	2.0	190,248	2.0	190,248
0051	Administrative Assistant V	20	1.0	80,474	1.0	82,095	1.0	82,095
2252	Engineering Assistant II	18	1.0	65,911	1.0	66,082	1.0	66,082
			4.0	\$332,876	4.0	\$338,425	4.0	\$338,425
05 Highway Maintenance								
03 Maintenance - 5011882								
4773	Maintenance Bureau Supervisor	24	1.0	99,844	1.0	99,844	1.0	99,844
0295	Administrative Analyst V	23	1.0	92,569	1.0	66,606	1.0	66,606
0294	Administrative Analyst IV	22	1.0	87,164	1.0	88,880	1.0	88,880
2377	Road Equipment Supervisor II	22	1.0	76,587	1.0	82,096	1.0	82,096
4099	District Maintenance Supervisor/Highway	21	4.0	351,384	4.0	349,143	4.0	349,143
0051	Administrative Assistant V	20	2.4	186,584	2.0	158,442	2.0	158,442
2205	Highway Engineer III	20	1.0	81,611	1.0	81,611	1.0	81,611
0292	Administrative Analyst II	19	3.0	212,619	3.0	214,673	3.0	214,673
2249	Engineering Assistant III	19	3.0	223,069	3.0	223,069	3.0	223,069
2375	Road Maintenance Supervisor	19	4.0	265,689	4.0	269,000	4.0	269,000
2386	Motor Vehicle Parts Manager	19	1.0	70,749				
2252	Engineering Assistant II	18	5.0	327,878	6.0	378,475	6.0	378,475
2251	Engineering Assistant I	16	3.0	173,873	2.0	114,814	2.0	114,814
2255	Engineering Technician III	14	3.0	150,318	3.0	150,319	3.0	150,319
2254	Engineering Technician II	12	2.0	86,135		1		1
2253	Engineering Technician I	11	1.0	34,224		1		1
2393	Laborer I	X	13.0	951,808	8.0	585,731	8.0	585,731
2310	Boilermaker-Welder	X	1.0	92,437	4.0	344,284	4.0	344,284
2331	Machinist	X	7.0	628,412	7.0	628,411	7.0	628,411
2371	Motor Vehicle Driver (Road Repairman)	X	21.0	1,478,568	18.0	1,267,344	18.0	1,267,344
2372	Road Equipment Operator	X	15.0	1,333,800	11.0	978,120	11.0	978,120
2373	Road Equipment Operator (Master Mechanic)	X	5.0	481,520	4.0	385,217	4.0	385,217
2394	Laborer II	X	1.0	74,152	1.0	74,152	1.0	74,152
2396	Laborer Foreman (Highway)	X	3.0	227,962	1.0	75,506	1.0	75,506
4870	Engineering Technician II	13	2.0	93,041				
			104.4	\$7,881,997	86.0	\$6,615,739	86.0	\$6,615,739
Total Salaries and Positions			231.6	\$17,342,849	209.0	\$16,052,403	209.0	\$16,052,403
Turnover Adjustment						(1,093,310)		(1,093,310)
Operating Funds Total			231.6	\$17,342,849	209.0	\$14,959,093	209.0	\$14,959,093

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	66.0	5,268,659	54.0	4,338,765	54.0	4,338,765
24	6.2	688,605	6.0	663,644	6.0	663,644
23	1.0	92,569	1.0	66,606	1.0	66,606
22	16.0	1,501,844	18.0	1,664,037	18.0	1,664,037
21	27.0	2,345,128	27.0	2,366,138	27.0	2,366,138
20	26.4	2,062,073	26.0	2,067,713	26.0	2,067,713
19	33.0	2,250,374	32.0	2,244,664	32.0	2,244,664
18	21.0	1,367,167	22.0	1,418,539	22.0	1,418,539
17	4.0	223,701	4.0	228,863	4.0	228,863
16	9.0	508,695	7.0	395,467	7.0	395,467
15	2.0	108,919	2.0	108,920	2.0	108,920
14	10.0	494,632	9.0	449,018	9.0	449,018
13	3.0	140,936		1		1
12	4.0	176,061		2		2
11	3.0	113,486	1.0	40,026	1.0	40,026
Total Salaries and Positions	231.6	\$17,342,849	209.0	\$16,052,403	209.0	\$16,052,403
Turnover Adjustment				(1,093,310)		(1,093,310)
Operating Funds Total	231.6	\$17,342,849	209.0	\$14,959,093	209.0	\$14,959,093

DEPARTMENT OVERVIEW

510 ANIMAL CONTROL DEPARTMENT

Mission

Protect residents from rabies and other diseases transmitted from animal to man through professional Animal Control services; enforcing vaccinations; enforcing bite ordinances; supporting relevant research; assisting municipalities to establish control programs.

Mandates and Key Activities

- Pursuant to the Illinois Animal Control Act (510 ILCS5), the County Board is required to maintain an Animal and Rabies Control Department in order to effectuate the vaccination against rabies and registration of animals, control pet over-population, to monitor and enforce bite compliance requirements, and to assist municipalities in stray animal control.
- All animals vaccinated for rabies must be registered with the Department.
- All veterinarians administering rabies vaccines must provide tags provided by the County in which they practice.
- All animals that may be infected with the rabies virus are required to undergo specified quarantines after bites or scratches.
- Data Entry: Register all animals vaccinated against rabies. Enter and look-up all information regarding all animals vaccinated against rabies.
- Tag Sales: Provide veterinarians with rabies tags. Activities include receiving orders, processing orders, packaging and shipping all orders for rabies tags.
- Code Enforcement: Receives and processes all the bite reports and all rabies observations. Prosecutes all violators.

Discussion of 2011 Activities and 2012 Initiatives

February was designated Spay/Neuter Month. During this month all citizens of Cook County could receive up to a \$40 rebate to have their pets spayed or neutered.

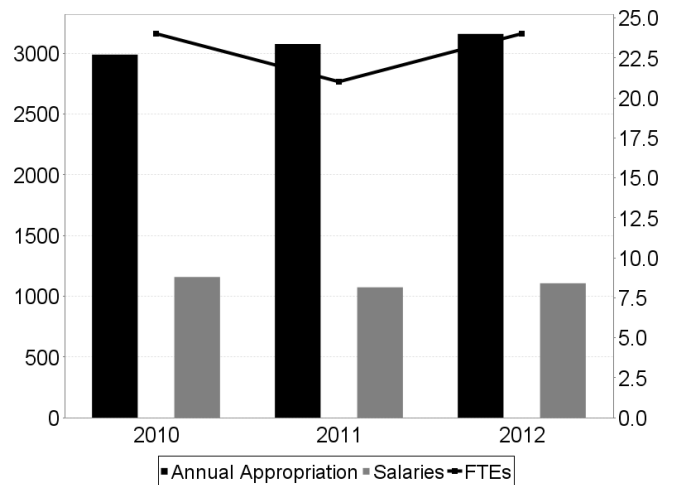
Throughout the year and especially during the months of June through September we offered lost cost Rabies Vaccines and Microchip Clinics throughout the County, thus providing a low cost option for County residents to maintain their pets in a healthy and legal status.

We have updated our educational programs for grades K - 8 to emphasize safety with animals and humane care for animals.

Increase the number of Administrative hearings to capture violators of Dog Bite Ordinances.

Work with local law enforcement to address community concerns and compliance with dangerous animal statues and requirements.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Recommended
General	2,990.6	3,078.0	3,161.1
Total	2,990.6	3,078.0	3,161.1
	Adopted	Adopted	Recommended
FTE Positions	24.0	21.0	24.0



S.T.A.R. Goals/Key Performance Indicators

- **Animals Vaccinated through Low Cost Rabies and Microchip Clinics:** In 2010, we vaccinated 3,844 dogs, cats and ferrets. This represents a negative variance from our goal of 4,000 animals per year. In 2011, we have vaccinated 4,264 dogs, cats and ferrets exceeding our target by 264. We still have one more clinic left in 2011.
- **Animals Spayed/Neutered:** In 2010, 4,475 animals were spayed/neutered through our February Spay/Neuter Rebate plan. In 2011, only 4,075 were spayed/neutered during the month of February. We do not have set goals on this program because this is a voluntary program for private veterinarians in Cook County. We hope to increase these numbers via public education of the program's existence thus putting pressure on private veterinarians into participating.
- **Animals Vaccinated and Registered:** In 2010, 478,000 animals were vaccinated and registered by the Department. Using the A.S.P.C.A. formula for determining how many pets are owned given population and the 2010 census for Cook County, we estimate that there are approximately 662,500 pets in Cook County. Our goal is to have 100% compliance with rabies vaccination and registration. This can only be attained through the availability of low cost rabies vaccine clinics and aggressive public education.

Programs

Low Cost Rabies and Microchip Clinic

Continue to identify areas of low rabies vaccine compliance and under-representation of veterinary services and provide low cost rabies vaccine alternatives.

Compliance

Decrease the number of animal owners not in compliance with bite laws by police early notification and department's enforcement of violations. Education of the general public regarding bite/scratch protocols and owner requirements.

DEPARTMENT OVERVIEW

510 ANIMAL CONTROL DEPARTMENT

Vaccination and Registration

Increase the number of animal vaccinated and registered. Animals are vaccinated and registered through Education, Education, Education!

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	896,362.88	1,068,609	1,107,204	1,107,204	38,595
170/501510 Mandatory Medicare Costs	12,323.43	16,711	18,596	18,596	1,885
174/501570 Pension			143,869	143,869	143,869
175/501590 Life Insurance Program	1,867.51	4,170	2,992	2,992	(1,178)
176/501610 Health Insurance	158,988.26	238,272	273,585	273,585	35,313
177/501640 Dental Insurance Plan	3,839.34	6,539	7,342	7,342	803
179/501690 Vision Care Insurance	1,359.21	2,140	2,372	2,372	232
183/501770 Seminars for Professional Employees		7,500	7,500	7,500	
185/501810 Professional and Technical Membership Fees	1,075.00	1,500	1,000	1,000	(500)
186/501860 Training Programs for Staff Personnel	2,093.69	15,000	15,000	15,000	
190/501970 Transportation and Other Travel Expenses for Employees	3,184.90	5,000	5,000	5,000	
Personal Services Total	1,081,094.22	1,365,441	1,584,460	1,584,460	219,019
Contractual Services					
220/520150 Communication Services	500.00	7,500	13,715	13,715	6,215
225/520260 Postage	6,291.12	25,000	25,000	25,000	
228/520280 Delivery Services	15,000.00	30,000	30,000	30,000	
240/520490 External Graphics and Reproduction Services	5,632.10	15,000			(15,000)
241/520491 Internal Graphics and Reproduction Services			10,000	10,000	10,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	307.00	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	3,911.00	75,000	75,000	75,000	
298/521310 Special or Cooperative Programs	545,136.18	800,000	800,000	800,000	
Contractual Services Total	576,777.40	953,500	954,715	954,715	1,215
Supplies and Materials					
320/530100 Wearing Apparel	2,137.12	5,000	6,000	6,000	1,000
333/530270 Institutional Supplies	83,969.20	100,000	100,000	100,000	
350/530600 Office Supplies	330.50	10,000	10,000	10,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	58.00	1,500	1,000	1,000	(500)
388/531650 Computer Operation Supplies	1,120.86	5,000	5,000	5,000	
Supplies and Materials Total	87,615.68	121,500	122,000	122,000	500
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		3,000	3,000	3,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,104.83	9,392	8,000	8,000	(1,392)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			2,668	2,668	2,668
444/540250 Maintenance and Repair of Automotive Equipment	44,145.20	70,000	70,000	70,000	
Operations and Maintenance Total	46,250.03	82,392	83,668	83,668	1,276
Capital Equipment and Improvements					
549/560610 Vehicle Purchase		60,000	30,000	30,000	(30,000)
550/560620 Automotive Equipment			10,000	10,000	10,000
Capital Equipment and Improvements Total		60,000	40,000	40,000	(20,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	1,040.00	5,040	4,000	4,000	(1,040)
630/550018 County Wide Canon Photocopier Lease			2,735	2,735	2,735
Rental and Leasing Total	1,040.00	5,040	6,735	6,735	1,695
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			57,751	57,751	57,751

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
883/580260 Cook County Administration	582,948.81	490,100	311,764	311,764	(178,336)
Contingency and Special Purposes Total	582,948.81	490,100	369,515	369,515	(120,585)
Operating Funds Total	2,375,726.14	3,077,973	3,161,093	3,161,093	83,120

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 5100585								
0028	Program Manager	24	1.0	92,220		1		1
2040	Animal Control Administrator/Director	24	1.0	105,449	1.0	105,449	1.0	105,449
5204	Deputy Director	23		1	1.0	93,353	1.0	93,353
0252	Business Manager II	20	1.0	69,286	1.0	70,659	1.0	70,659
0050	Administrative Assistant IV	18		1	1.0	43,809	1.0	43,809
0048	Administrative Assistant III	16	1.0	51,958	1.0	53,011	1.0	53,011
0047	Administrative Assistant II	14	1.0	49,931	1.0	51,439	1.0	51,439
			5.0	\$368,846	6.0	\$417,721	6.0	\$417,721
02 Public Information Section								
01 Issuing Tags - 5100586								
0907	Clerk V	11	2.0	74,002	2.0	75,808	2.0	75,808
			2.0	\$74,002	2.0	\$75,808	2.0	\$75,808
02 Issuing Certificates - 5100587								
0907	Clerk V	11	5.0	198,161	6.0	222,250	6.0	222,250
			5.0	\$198,161	6.0	\$222,250	6.0	\$222,250
03 Investigation And Enforcement								
01 Biter Cases and Citations - 5100588								
0907	Clerk V	11	2.0	80,048	2.0	80,048	2.0	80,048
			2.0	\$80,048	2.0	\$80,048	2.0	\$80,048
04 Surveillance Program								
01 Animal Apprehension and Service Calls - 5100589								
1393	Animal Control Field Supervisor	16		9,092	1.0	59,100	1.0	59,100
2045	Animal Control Warden	15	6.0	304,052	6.0	294,561	6.0	294,561
0907	Clerk V	11	1.0	39,778	1.0	40,024	1.0	40,024
			7.0	\$352,922	8.0	\$393,685	8.0	\$393,685
Total Salaries and Positions			21.0	\$1,073,979	24.0	\$1,189,512	24.0	\$1,189,512
Turnover Adjustment						(82,308)		(82,308)
Operating Funds Total			21.0	\$1,073,979	24.0	\$1,107,204	24.0	\$1,107,204

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	197,669	1.0	105,450	1.0	105,450
23		1	1.0	93,353	1.0	93,353
20	1.0	69,286	1.0	70,659	1.0	70,659
18		1	1.0	43,809	1.0	43,809
16	1.0	61,050	2.0	112,111	2.0	112,111
15	6.0	304,052	6.0	294,561	6.0	294,561
14	1.0	49,931	1.0	51,439	1.0	51,439
11	10.0	391,989	11.0	418,130	11.0	418,130
Total Salaries and Positions	21.0	\$1,073,979	24.0	\$1,189,512	24.0	\$1,189,512
Turnover Adjustment				(82,308)		(82,308)
Operating Funds Total	21.0	\$1,073,979	24.0	\$1,107,204	24.0	\$1,107,204

DEPARTMENT OVERVIEW

530 COOK COUNTY LAW LIBRARY

Mission

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

Mandates and Key Activities

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

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Cook County Law Library began migrating data to the new web-based integrated, library management system, Millennium, and the new library management system will be operational in 2012. This new system provides a modern, state-of-the-art user experience, including, patron access to library's holdings through online catalog 24/7 from home, office, or anywhere with internet access. The increased visibility of our holdings on the web-based catalog means that citizens will know that the Cook County Law Library is a source for the legal resources they need. The system will also provide direct links from online library catalog to government and other freely available legal websites.

Internally, the new Millennium system will improve the ability of all functional departments in library to work with one another. The system provides extensive statistics and usage report generation and handles web-based and electronic content. The system provides greater time efficiencies and accuracy as single change to form or content is immediately reflected across the entire system. The system also offers functionality for registration for events.

In 2012, the CCLL plans to launch a web portal. Patrons will have a one-stop source for information about library's services and collection from home or office, including the new online catalog. Users can access online research guides created by our professional librarians for links to quality, reputable sites for legal information and the web portal will improve our communication channels by providing timely updates and news to our patrons.

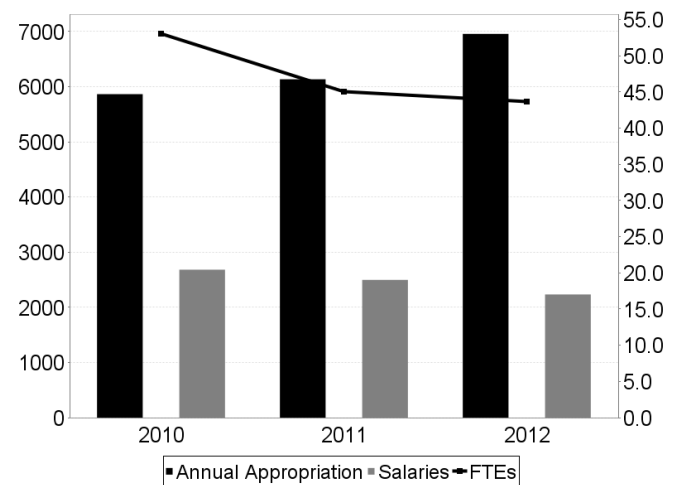
The Cook County Law Library is recognized as an important resource for self-represented litigants. As such, in 2011, the Law Library has continued collaborating with the Chicago Bar Association and the Chicago Bar Foundation to improve access to justice for self-represented litigants.

Due to the success of the CCLL's 2010 pilot document-processing center site at the main Library in the Richard J. Daley Center and as a part of the collaboration with the Chicago Bar Association and the Chicago Bar Foundation, the CCLL has developed and maintained two new document-processing centers, in the Rolling Meadows and Markham branch libraries. All three of the document processing centers allow 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 (CARPLS).

As a part of the collaboration with the Chicago Bar Association and the Chicago Bar Foundation, the Chicago Bar Foundation is scheduled to begin operating a staffed self-help desk, for self-represented litigants, in the Markham branch library in the fourth quarter of 2011. The Library will work with the Chicago Bar Association and the Chicago Bar Foundation to expand the self-help desks in 2012.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	5,863.6	6,133.2	6,955.2
Total	5,863.6	6,133.2	6,955.2
FTE Positions			
	53.0	45.0	43.7



S.T.A.R. Goals/Key Performance Indicators

- Achieve a better customer experience—In 2011, the CCLL began providing exit surveys to the Library's patrons, with the goal of customer satisfaction being at 80% or greater. Each month the survey results have been above 90%. In 2012, the CCLL would like to maintain a satisfaction rating at 90% or greater.
- Expand access to authentic reliable legal information—The CCLL had set a goal to increase patron visits system-wide by five percent. Though the number of patron visits is largely out of the control of the CCLL, the library feels that several of its initiatives may increase patron traffic, including implementation of the Millennium system, launch of the web-portal, expansion of document processing centers, and implementation of self-help desks operated by the Chicago Bar Foundation. Many of the initiatives, which should help increase patron traffic, will not be online until late 2011 and in 2012. Despite this, the CCLL is on pace in 2011 to exceed the 2010 number of patron visits. In 2012, the CCLL will keep the goal of a five percent increase system wide over the 2010 patron visits.

DEPARTMENT OVERVIEW

530 COOK COUNTY LAW LIBRARY

- Additional document processing centers—The CCLL had set a goal to add two new document processing centers for a total of three. The CCLL achieved this goal by adding document processing centers in Markham and Rolling Meadows. All three of the document processing centers allow 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 (CARPLS). In 2012, the CCLL would like to add two additional document processing centers.

Programs

Collection Development

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

Research Assistance

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

Legislative Reference

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

Antiquarian Collection

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,814,575.43	2,486,046	2,233,523	2,233,523	(252,523)
170/501510 Mandatory Medicare Costs	18,168.02	33,643	38,023	38,023	4,380
174/501570 Pension			295,009	295,009	295,009
175/501590 Life Insurance Program	3,923.22	8,370	6,089	6,089	(2,281)
176/501610 Health Insurance	386,141.11	531,788	508,705	508,705	(23,083)
177/501640 Dental Insurance Plan	9,833.49	15,959	19,256	19,256	3,297
179/501690 Vision Care Insurance	4,619.28	4,732	5,576	5,576	844
183/501770 Seminars for Professional Employees	1,092.72				
185/501810 Professional and Technical Membership Fees	1,636.00	2,500	2,500	2,500	
186/501860 Training Programs for Staff Personnel		4,500	4,500	4,500	
190/501970 Transportation and Other Travel Expenses for Employees	2,431.06	5,000	5,000	5,000	
Personal Services Total	2,242,420.33	3,092,538	3,118,181	3,118,181	25,643
Contractual Services					
220/520150 Communication Services			763	763	763
222/520190 Laundry and Linen Services		1,500			(1,500)
225/520260 Postage	2.15	351	350	350	(1)
240/520490 External Graphics and Reproduction Services	12,124.58	20,000	20,000	20,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		5,000	8,000	8,000	3,000
Contractual Services Total	12,126.73	26,851	29,113	29,113	2,262
Supplies and Materials					
350/530600 Office Supplies	10,368.06	19,500	19,500	19,500	
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,262,234.53	1,248,723	1,257,639	1,257,639	8,916
353/530675 County Wide Lexis-Nexis Contract			907	907	907
355/530700 Photographic and Reproduction Supplies	3,717.00	13,500	10,000	10,000	(3,500)
388/531650 Computer Operation Supplies	5,999.68	20,000	20,000	20,000	
Supplies and Materials Total	1,282,319.27	1,301,723	1,308,046	1,308,046	6,323
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	14,459.52	20,000	20,000	20,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		5,620	5,620	5,620	
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			4,785	4,785	4,785
444/540250 Maintenance and Repair of Automotive Equipment	1,946.28	5,000	5,000	5,000	
449/540310 Op., Maint. and Repair of Institutional Equipment		500	500	500	
470/540390 Operating Costs for the Richard J. Daley Center	465,588.00	620,784	620,784	620,784	
Operations and Maintenance Total	481,993.80	651,904	656,689	656,689	4,785
Capital Equipment and Improvements					
579/560450 Computer Equipment		70,476	70,476	70,476	
Capital Equipment and Improvements Total		70,476	70,476	70,476	
Rental and Leasing					
630/550010 Rental of Office Equipment	22,776.00	62,491	32,491	32,491	(30,000)
630/550014 Law Library Public Use Photocopier Lease			10,408	10,408	10,408
630/550018 County Wide Canon Photocopier Lease			2,503	2,503	2,503
Rental and Leasing Total	22,776.00	62,491	45,402	45,402	(17,089)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(359,582)			359,582

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
881/580240 County Government Public Programs and Events		500	500	500	
883/580260 Cook County Administration	964,730.97	1,286,308	1,726,805	1,726,805	440,497
Contingency and Special Purposes Total	964,730.97	927,226	1,727,305	1,727,305	800,079
Operating Funds Total	5,006,367.10	6,133,209	6,955,212	6,955,212	822,003

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	99,852
0834	Executive Law Librarian	24	1.0	128,612	1.0	128,612	1.0	128,612
5551	Deputy Law Librarian	23	1.0	99,852	1.0	66,606	1.0	66,606
0838	Law Librarian IV	21	1.0	88,366	1.0	88,333	1.0	88,333
0837	Law Librarian III	20	1.0	78,788	1.0	78,762	1.0	78,762
0050	Administrative Assistant IV	18	1.0	63,016	1.0	64,270	1.0	64,270
			6.0	\$558,486	6.0	\$526,435	6.0	\$526,435
02 Public Services Division								
01 Supervisory Searching - 5300550								
0838	Law Librarian IV	21	1.0	88,366	1.0	88,333	1.0	88,333
			1.0	\$88,366	1.0	\$88,333	1.0	\$88,333
02 Reference Department - 5300551								
0837	Law Librarian III	20	2.0	153,537	1.0	77,330	1.0	77,330
0836	Law Librarian II	18	3.0	197,741	3.0	197,741	3.0	197,741
0048	Administrative Assistant III	16	1.0	57,367				
0835	Law Librarian I	16	1.0	56,817				
0936	Stenographer V	13	1.0	47,895	1.0	47,895	1.0	47,895
0907	Clerk V	11	1.0	41,635	1.0	41,635	1.0	41,635
			9.0	\$554,992	6.0	\$364,601	6.0	\$364,601
03 Circulation Department - 5300552								
0837	Law Librarian III	20		1	0.5	30,567	0.5	30,567
0047	Administrative Assistant II	14	1.0	48,436				
1102	Computer Operator II	14	1.0	51,439	1.0	51,439	1.0	51,439
0936	Stenographer V	13		2		2		2
0907	Clerk V	11	1.0	41,633	1.0	41,634	1.0	41,634
0906	Clerk IV	9	4.0	137,895	3.0	99,471	3.0	99,471
			7.0	\$279,406	5.5	\$223,113	5.5	\$223,113
04 International Law Department - 5300553								
0837	Law Librarian III	20	1.0	78,092	1.0	78,100	1.0	78,100
0831	Cataloguer I	11	1.0	41,634	1.0	41,634	1.0	41,634
			2.0	\$119,726	2.0	\$119,734	2.0	\$119,734
03 Fiscal Division								
01 Supervisory and Clerical - 5300554								
0050	Administrative Assistant IV	18	1.0	43,809	1.0	43,809	1.0	43,809
0144	Accountant IV	17	1.0	35,352	1.0	35,352	1.0	35,352
0047	Administrative Assistant II	14	1.0	48,437	1.0	48,437	1.0	48,437
0142	Accountant II	13	1.0	47,895	1.0	47,895	1.0	47,895
0141	Accountant I	11	1.0	41,634	1.0	41,634	1.0	41,634
			5.0	\$217,127	5.0	\$217,127	5.0	\$217,127
04 Technical Services Division								
01 Acquisitions and Cataloguing Dept. - 5300555								
0837	Law Librarian III	20		1	0.7	45,850	0.7	45,850
0836	Law Librarian II	18		2	0.5	25,379	0.5	25,379
0835	Law Librarian I	16	1.0	44,153	1.0	46,408	1.0	46,408
0046	Administrative Assistant I	12	1.0	44,598	1.0	44,598	1.0	44,598
4613	Internship Clerk	09		1		1		1
			2.0	\$88,755	3.2	\$162,236	3.2	\$162,236

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Filing Department - 5300557								
0048	Administrative Assistant III	16	1.0	56,818	1.0	56,818	1.0	56,818
0907	Clerk V	11	2.0	83,268	2.0	83,268	2.0	83,268
			3.0	\$140,086	3.0	\$140,086	3.0	\$140,086
04 Mail, Claiming, & Bindery Dept. - 5300558								
0906	Clerk IV	9	1.0	29,594	1.0	31,844	1.0	31,844
			1.0	\$29,594	1.0	\$31,844	1.0	\$31,844
05 Systems Division								
01 Supervisory and Clerical - 5300559								
0051	Administrative Assistant V	20	1.0	78,620	1.0	78,581	1.0	78,581
0936	Stenographer V	13	1.0	45,146	1.0	45,147	1.0	45,147
4613	Internship Clerk	09		1		1		1
			2.0	\$123,767	2.0	\$123,729	2.0	\$123,729
06 Maywood Branch Library								
01 Reader Services Maywood - 5300560								
0835	Law Librarian I	16			1.0	59,100	1.0	59,100
0907	Clerk V	11	1.0	39,239		1		1
0906	Clerk IV	9		1	1.0	32,455	1.0	32,455
			1.0	\$39,240	2.0	\$91,556	2.0	\$91,556
07 Michigan Avenue Branch Library								
01 Reader Services Michigan Avenue - 5300561								
0835	Law Librarian I	16	1.0	59,100				
0907	Clerk V	11	1.0	41,634				
			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				
0907	Clerk V	11			1.0	41,634	1.0	41,634
0906	Clerk IV	9	1.0	36,359	1.0	35,546	1.0	35,546
			2.0	\$80,511	2.0	\$77,180	2.0	\$77,180
09 Markham Branch Library								
01 Reader Services Markham - 5300563								
0907	Clerk V	11	1.0	40,394	1.0	41,247	1.0	41,247
0906	Clerk IV	9		1	1.0	36,360	1.0	36,360
			1.0	\$40,395	2.0	\$77,607	2.0	\$77,607
10 Skokie Branch Library								
01 Reader Services Skokie - 5300564								
0835	Law Librarian I	16			1.0	57,367	1.0	57,367
0906	Clerk IV	9	1.0	35,546	1.0	35,546	1.0	35,546
			1.0	\$35,546	2.0	\$92,913	2.0	\$92,913
11 Bridgeview Branch Library								
01 Reader Services Bridgeview - 5300565								
0047	Administrative Assistant II	14			1.0	48,437	1.0	48,437
					1.0	\$48,437	1.0	\$48,437
12 Rolling Meadows Branch Library								
01 Reader Services Rolling Meadows - 5300566								
0836	Law Librarian II	18		1		1		1
0906	Clerk IV	9		1		1		1
				\$2		\$2		\$2
Total Salaries and Positions			45.0	\$2,496,733	43.7	\$2,384,933	43.7	\$2,384,933

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	Turnover Adjustment					(151,410)		(151,410)
	Operating Funds Total		45.0	\$2,496,733	43.7	\$2,233,523	43.7	\$2,233,523

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9	7.0	239,397	8.0	271,223	8.0	271,223
24	2.0	228,464	2.0	228,464	2.0	228,464
23	1.0	99,852	1.0	66,606	1.0	66,606
21	2.0	176,732	2.0	176,666	2.0	176,666
20	5.0	389,039	5.2	389,190	5.2	389,190
18	5.0	304,569	5.5	331,200	5.5	331,200
17	1.0	35,352	1.0	35,352	1.0	35,352
16	6.0	318,407	4.0	219,693	4.0	219,693
14	3.0	148,312	3.0	148,313	3.0	148,313
13	3.0	140,938	3.0	140,939	3.0	140,939
12	1.0	44,598	1.0	44,598	1.0	44,598
11	9.0	371,071	8.0	332,687	8.0	332,687
09		2		2		2
Total Salaries and Positions	45.0	\$2,496,733	43.7	\$2,384,933	43.7	\$2,384,933
Turnover Adjustment				(151,410)		(151,410)
Operating Funds Total	45.0	\$2,496,733	43.7	\$2,233,523	43.7	\$2,233,523

DEPARTMENT OVERVIEW

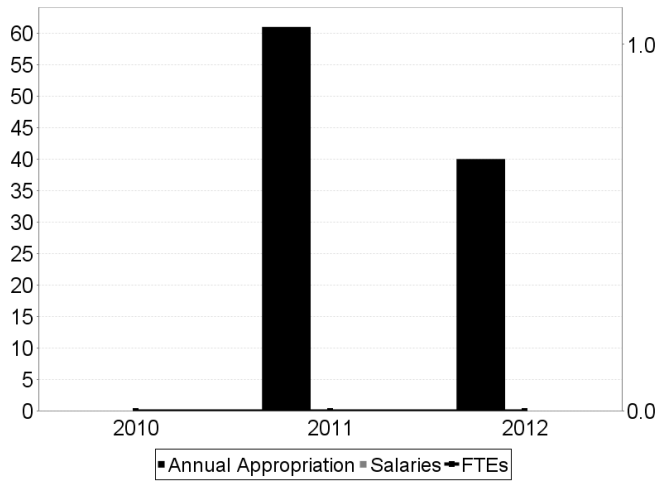
578 COOK COUNTY ENVIRONMENTAL MANAGEMENT FUND

Mission

Pursuant to Chapter 20, 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 activities consistent with activities of the Cook County Environmental Control Ordinance.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	0	61.0	40.0
Total	0	61.0	40.0
Adopted Adopted Recommended			
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 578 - COOK COUNTY ENVIRONMENTAL MANAGEMENT FUND

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		61,000	40,000	40,000	(21,000)
Contingency and Special Purposes Total		61,000	40,000	40,000	(21,000)
Operating Funds Total		61,000	40,000	40,000	(21,000)

DEPARTMENT OVERVIEW

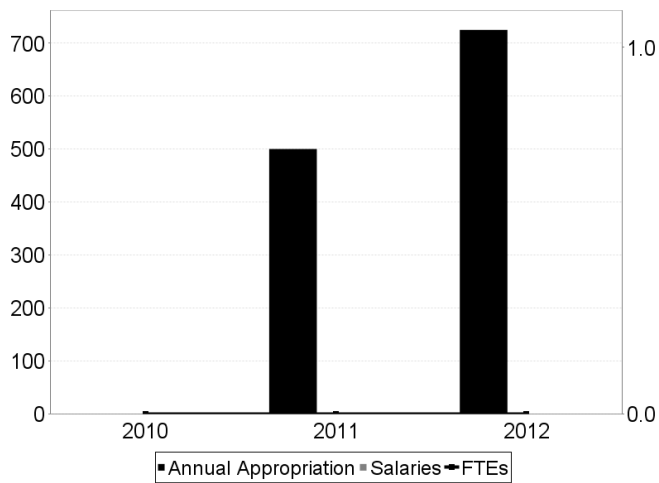
582 MEDICAL EXAMINER FEES FUND

Mission

Section 38-140 of the Cook County, Illinois – Code of Ordinances creates the Medical Examiner Fees Fund. The Fund was created as a special revenue 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.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	0	500.0	725.0
Total	0	500.0	725.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 582 - MEDICAL EXAMINER FEES FUND

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	500,000.00	500,000	725,000	725,000	225,000
Contingency and Special Purposes Total	500,000.00	500,000	725,000	725,000	225,000
Operating Funds Total	500,000.00	500,000	725,000	725,000	225,000

