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BUREAU SUMMARY
 BUREAU OF ECONOMIC DEVELOPMENT

SUMMARY OF APPROPRIATIONS

Department and Title	Expenditures Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
013 - Planning and Development	729,366.76	742,727	318,059	318,059	(424,668)
027 - Office of Economic Development			836,548	836,548	836,548
031 - Capital Planning and Policy	1,104,824.17	1,566,264	934,468	934,468	(631,796)
160 - Building and Zoning	2,772,263.51	3,305,199	3,226,774	3,226,774	(78,425)
Corporate Fund Total	4,606,454.44	5,614,190	5,315,849	5,315,849	(298,341)
General Fund Total	4,606,454.44	5,614,190	5,315,849	5,315,849	(298,341)
Restricted					
750 - Planning & Development Community Development Block (CDBG-R)			1,235,756	1,235,756	1,235,756
753 - Planning & Development Neighborhood Stabilization			21,656,050	21,656,050	21,656,050
772 - Planning & Development Home Investment Partnership			5,523,940	5,523,940	5,523,940
780 - Planning & Development Homelessness Prevention & Rapid Re-housing Program (HPRP)			1,540,107	1,540,107	1,540,107
840 - Cook County Works - WIA Title I Incentive			51,629	51,629	51,629
901 - Cook County Works - WIA Title I			7,759,565	7,759,565	7,759,565
918 - Cook County Works - Administrative Cost Pool			3,370,752	3,370,752	3,370,752
937 - Planning & Development Energy Efficiency & Conservation Block Grant			6,315,143	6,315,143	6,315,143
941 - Planning & Development Emergency Shelter			432,115	432,115	432,115
942 - Planning & Development Community Development Block			9,700,820	9,700,820	9,700,820
Restricted Total			57,585,877	57,585,877	57,585,877
Grants Fund Total			57,585,877	57,585,877	57,585,877
Total Appropriations	4,606,454.44	5,614,190	62,901,726	62,901,726	57,287,536

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
013 - Planning and Development	10.8	13.0	13.0	2.2
027 - Office of Economic Development		8.4	8.4	8.4
031 - Capital Planning and Policy	17.0	11.6	11.6	(5.4)
160 - Building and Zoning	44.0	42.0	42.0	(2.0)
Corporate Fund Total	71.8	75.0	75.0	3.2
General Fund Total	71.8	75.0	75.0	3.2
Restricted				
753 - Planning & Development Neighborhood Stabilization		9.0	9.0	9.0
772 - Planning & Development Home Investment Partnership		9.0	9.0	9.0
918 - Cook County Works - Administrative Cost Pool		33.0	33.0	33.0
937 - Planning & Development Energy Efficiency & Conservation Block Grant		2.0	2.0	2.0
942 - Planning & Development Community Development Block		28.0	28.0	28.0
Restricted Total		81.0	81.0	81.0
Grants Fund Total		81.0	81.0	81.0
Total Positions	71.8	156.0	156.0	84.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ECONOMIC DEVELOPMENT

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(20,252)	(20,252)	(20,252)
110/501010 Salaries and Wages of Regular Employees	4,524,313.81	5,231,879	5,769,619	5,769,619	537,740
119/501190 Scheduled Salary Adjustment		118,669			(118,669)
170/501510 Mandatory Medicare Costs	2,656.64				
183/501770 Seminars for Professional Employees	250.00	2,250	1,750	1,750	(500)
185/501810 Professional and Technical Membership Fees	1,298.00	6,000	5,000	5,000	(1,000)
186/501860 Training Programs for Staff Personnel	59.00	2,500	2,500	2,500	
190/501970 Transportation and Other Travel Expenses for Employees	62,687.20	89,550	87,500	87,500	(2,050)
Personal Services Total	4,591,264.65	5,450,848	5,846,117	5,846,117	395,269
Contractual Services					
220/520150 Communication Services			25,336	25,336	25,336
225/520260 Postage	6,567.05	10,851	11,900	11,900	1,049
228/520280 Delivery Services	108.28	1,415	1,050	1,050	(365)
240/520490 External Graphics and Reproduction Services	5,187.82	14,155	12,000	12,000	(2,155)
245/520610 Advertising For Specific Purposes		1,425	500	500	(925)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		950	1,000	1,000	50
260/520830 Professional and Managerial Services	2,039.00	28,520	34,000	34,000	5,480
295/521290 Special Program Expenses	472.50	7,600	4,000	4,000	(3,600)
298/521310 Special or Cooperative Programs		23,750			(23,750)
Contractual Services Total	14,374.65	88,666	89,786	89,786	1,120
Supplies and Materials					
333/530270 Institutional Supplies	42.50	477	500	500	23
350/530600 Office Supplies	9,755.26	23,203	24,500	24,500	1,297
353/530640 Books, Periodicals, Publications, Archives and Data Services	49.98	2,852	2,250	2,250	(602)
355/530700 Photographic and Reproduction Supplies	3,231.86	5,769	5,000	5,000	(769)
388/531650 Computer Operation Supplies	1,663.65	2,319	5,700	5,700	3,381
Supplies and Materials Total	14,743.25	34,620	37,950	37,950	3,330
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		950	1,000	1,000	50
441/540170 Maintenance and Repair of Data Processing Equipment and Software	12,444.00	24,008	6,500	6,500	(17,508)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			22,363	22,363	22,363
461/540370 Maintenance of Facilities	500.00	475	500	500	25
Operations and Maintenance Total	12,944.00	25,433	30,363	30,363	4,930
Rental and Leasing					
630/550010 Rental of Office Equipment	11,591.72	12,239	6,486	6,486	(5,753)
630/550018 County Wide Canon Photocopier Lease			9,238	9,238	9,238
Rental and Leasing Total	11,591.72	12,239	15,724	15,724	3,485
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	(38,463.83)				
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(706,091)	(706,091)	(706,091)
881/580240 County Government Public Programs and Events		2,384	2,000	2,000	(384)
Contingency and Special Purposes Total	(38,463.83)	2,384	(704,091)	(704,091)	(706,475)
Operating Funds Total	4,606,454.44	5,614,190	5,315,849	5,315,849	(298,341)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ECONOMIC DEVELOPMENT

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment					
521/560420 Institutional Equipment	5,001,315.55				
579/560450 Computer Equipment	51,270.00		29,415		
580/565000 Construction in Progress		1,850,728			(1,850,728)
590/567020 Equipment or Improvements Not Otherwise Classified	994,613.00				
	6,047,198.55	1,850,728	29,415		(1,850,728)
Total Capital Equipment Request Total	6,047,198.55	1,850,728	29,415		(1,850,728)

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

Mission

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

The Department's functioning within the Bureau of Economic Development allows efficient and effective leveraging of the county's resources toward the creation of jobs, expanding the County's tax base and providing housing assistance to municipalities and citizens.

Mandates and Key Activities

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

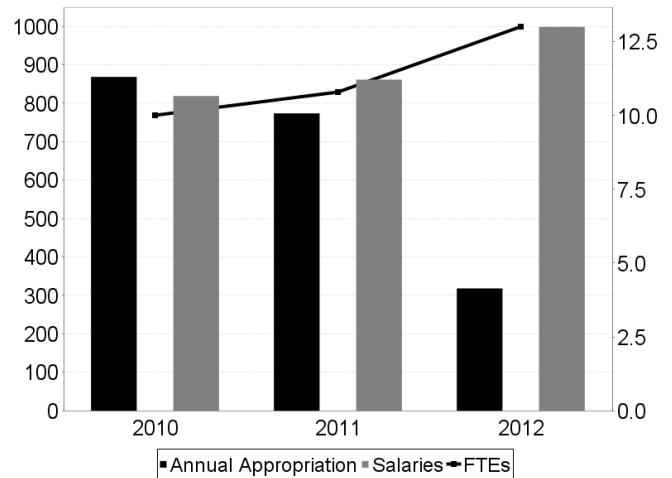
Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Department of Planning and Development has expanded efforts to market and raise awareness of the property tax incentive programs available to assist businesses in Cook County. As a result, the estimated number of jobs created through special circumstances property tax incentives applicants as of June of 2011 had already exceeded the number for the entire year in 2010 by 21 percent.

The Department's turnaround time for processing grant expenditures has dramatically decreased from an average of 45 days in 2010 to an average of 15 days through July of 2011. That improved management of grant resources has resulted in a seven-fold increase in the Department's ability to push federal funds out to entitlement communities in Cook County.

The Department has produced a total of 157 units of affordable housing in 2011 as part of 19 individual projects started and six that have been completed throughout the year

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Recommended
General	868.4	773.5	318.1
Total	868.4	773.5	318.1
	Adopted	Adopted	Recommended
FTE Positions	10.0	10.8	13.0



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

- Better leverage federal entitlement resources to support economic development investments —As Cook County becomes more engaged with partners focused on economic development, the Department of planning in development is poised to leverage federal resources in a strategic effort to help drive job creation and economic impact in communities primed for opportunity. Community Development Block Grant, Neighborhood Stabilization Program, HOME Partnership Investment and Homelessness Prevention dollars can be most effectively used as a catalyst for further development in areas where partnerships are helping to bring the critical mass necessary for substantive improvements in a given area.
- Expand and diversify the portfolio resources available to complete community development projects throughout Cook County —Continuing along the theme of partnership and leverage, the Department of Planning and Development will prioritize investments where a broader diversity of partners helps to dilute risks. Similar to the strategy employed by banking and other financing partners, emphasizing investments from stakeholders outside of County government, including equity provided by the owners or developers of a given project, is key in demonstrating a cooperative commitment to success.
- Track the impact of investments in and around major economic development projects throughout Cook County —As we look to increase the levels of federal, state and philanthropic investment in the work of the Department of Planning and Development, the task of demonstrating success through the compilation of data becomes increasingly important. The Department intends to work with internal partners to develop mapping and reporting mechanisms that help articulate the success of our efforts to effectively manage and deploy our current resources.

Programs

Neighborhood Stabilization Program (NSP)

In 2012, Planning and Development will continue deployment of a \$28 million allocation received in Round 1 of this three-year federal grant program. With \$6.1

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

deployed to date in communities throughout Cook County, the Department will continue to work with its designated program partners to build and refurbish housing, demolish dangerous and vacant buildings and support local community enhancements allowable under the program. The Department will also devise a strategic focus and deployment plan for the \$7 million allocation received by Cook County in subsequent funding for NSP.

Community Development Block Grant (CDBG)

Despite 16.9% decrease in annual funding for the Community Development Block Grant (CDBG) program nationwide, Cook County looks to supplement its allocation and expand the impact of these and other entitlement program dollars by emphasizing initiatives that leverage and attract other resources and investments. Cook County is effectively committed to doing more with less in CDBG funding.

HOME

The federally funded HOME loan program has received roughly \$5m over the last allocation. These funds are awarded to qualifying affordable housing projects across key areas of the County where challenges exist for families and individuals in need of affordable and supportive housing. The Bureau is working to target multi-family deals underwritten with layers of additional financing to assure our dollars are leveraged to have greater impact. Such deals may include; private financing from an area lender, capital from other public agencies and Low Income Housing Tax Credits.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(2,930)	(2,930)	(2,930)
110/501010 Salaries and Wages of Regular Employees	762,009.74	687,297	998,448	998,448	311,151
170/501510 Mandatory Medicare Costs	535.06				
185/501810 Professional and Technical Membership Fees	50.00	2,500	1,000	1,000	(1,500)
186/501860 Training Programs for Staff Personnel	59.00	1,000	1,000	1,000	
190/501970 Transportation and Other Travel Expenses for Employees	141.95	1,500	1,000	1,000	(500)
Personal Services Total	762,795.75	692,297	998,518	998,518	306,221
Contractual Services					
220/520150 Communication Services			6,080	6,080	6,080
225/520260 Postage		619	200	200	(419)
228/520280 Delivery Services	108.28	465	150	150	(315)
240/520490 External Graphics and Reproduction Services	354.00	3,993	2,000	2,000	(1,993)
295/521290 Special Program Expenses	472.50	7,600	4,000	4,000	(3,600)
298/521310 Special or Cooperative Programs		23,750			(23,750)
Contractual Services Total	934.78	36,427	12,430	12,430	(23,997)
Supplies and Materials					
350/530600 Office Supplies	766.42	955	600	600	(355)
353/530640 Books, Periodicals, Publications, Archives and Data Services	49.98	1,902	1,500	1,500	(402)
355/530700 Photographic and Reproduction Supplies	641.11	714	750	750	36
388/531650 Computer Operation Supplies	825.55	989	900	900	(89)
Supplies and Materials Total	2,283.06	4,560	3,750	3,750	(810)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		5,267			(5,267)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,401	5,401	5,401
461/540370 Maintenance of Facilities	500.00	475	500	500	25
Operations and Maintenance Total	500.00	5,742	5,901	5,901	159
Rental and Leasing					
630/550010 Rental of Office Equipment	1,317.00	1,317			(1,317)
630/550018 County Wide Canon Photocopier Lease			1,551	1,551	1,551
Rental and Leasing Total	1,317.00	1,317	1,551	1,551	234
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	(38,463.83)				
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(706,091)	(706,091)	(706,091)
881/580240 County Government Public Programs and Events		2,384	2,000	2,000	(384)
Contingency and Special Purposes Total	(38,463.83)	2,384	(704,091)	(704,091)	(706,475)
Operating Funds Total	729,366.76	742,727	318,059	318,059	(424,668)

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Community Development & Planning - Administration - 0131335								
0263	Director	24	1.0	150,000				
0054	Director of Community Development & Planning	24			1.0	99,001	1.0	99,001
5205	Deputy Director	24	1.0	110,000				
5531	Special Assistant for Legal Affairs	24			1.0	75,000	1.0	75,000
5664	Deputy Director of Economic Development	24				1		1
5665	Deputy Director of Financial Development & Strategic Projects	24			1.0	110,000	1.0	110,000
5567	Assistant Director	23	0.8	71,913		1		1
5591	Assistant Director	23		8,155				
0050	Administrative Assistant IV	18	1.0	55,108	1.0	56,909	1.0	56,909
0854	Public Information Officer	20			1.0	56,822	1.0	56,822
0936	Stenographer V	13	1.0	44,028	1.0	46,445	1.0	46,445
			4.8	\$439,204	6.0	\$444,179	6.0	\$444,179
02 Land Use Planning								
01 Community Development & Planning - 0131336								
5205	Deputy Director	24			1.0	110,000	1.0	110,000
0056	Project Director	22		1,889	2.0	165,809	2.0	165,809
				\$1,889	3.0	\$275,809	3.0	\$275,809
03 Economic Development								
01 Economic Development - Administrative and Clerical - 0131337								
5531	Special Assistant for Legal Affairs	24		1				
0295	Administrative Analyst V	23	1.0	97,305	1.0	98,578	1.0	98,578
0056	Project Director	22			1.0	74,931	1.0	74,931
0294	Administrative Analyst IV	22	1.0	5,013	1.0	73,743	1.0	73,743
0051	Administrative Assistant V	20	1.0	76,588	1.0	78,612	1.0	78,612
0620	Legislative Coordinator I	20	1.0	83,783				
0854	Public Information Officer	20		1				
			4.0	\$262,691	4.0	\$325,864	4.0	\$325,864
04 Research								
01 Administration - 0131338								
0056	Project Director	22	1.0	84,201				
			1.0	\$84,201				
05 Program Development								
01 Administration - 0131339								
0056	Project Director	22	1.0	73,227				
			1.0	\$73,227				
Total Salaries and Positions			10.8	\$861,212	13.0	\$1,045,852	13.0	\$1,045,852
Turnover Adjustment						(47,404)		(47,404)
Operating Funds Total			10.8	\$861,212	13.0	\$998,448	13.0	\$998,448

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	260,001	4.0	394,002	4.0	394,002
23	1.8	177,373	1.0	98,579	1.0	98,579
22	3.0	164,330	4.0	314,483	4.0	314,483
20	2.0	160,372	2.0	135,434	2.0	135,434
18	1.0	55,108	1.0	56,909	1.0	56,909
13	1.0	44,028	1.0	46,445	1.0	46,445
Total Salaries and Positions	10.8	\$861,212	13.0	\$1,045,852	13.0	\$1,045,852
Turnover Adjustment				(47,404)		(47,404)
Operating Funds Total	10.8	\$861,212	13.0	\$998,448	13.0	\$998,448

DEPARTMENT OVERVIEW

027 OFFICE OF ECONOMIC DEVELOPMENT

Mission

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

Mandates and Key Activities

- The Bureau of Economic Development will assist each department within the Bureau to promote:
 - Business growth, attraction, and retention
 - Job creation and supporting sustainable employment
 - Workforce development
 - Sustainable community investment connecting housing, employment, development and transportation
 - Affordable housing
 - Regional planning focused on the integration of economic, physical, and social infrastructure
 - Development of a long range capital improvement program
 - Coordinated property management at all County-owned and leased properties
 - Enforcement of Building and Zoning regulations

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Bureau of Economic Development was formed to combine and realign four separate departments that deliver or impact the County's economic development policy and programs. The Bureau oversees and coordinates the activities of the following departments:

Building and Zoning

Cook County Works

Office of Capital Planning and Real Estate Management

Planning and Development

The first phase of the merger focused on the coordination and streamlining of each department's infrastructure units, including Human Resources and Administration, Finance, Legal, Communications, Legislative Affairs and Information Technology. The Bureau's executive team will continue consolidating these administrative functions and creating standard policies and procedures to ensure the most cost-effective delivery of services.

In 2012, the Bureau of Economic Development will continue to coordinate and align economic development efforts amongst its departments. This consolidation will result in (1) a more integrated and coordinated effort to retain and expand workforce opportunities, invest in communities, and foster economic vitality and (2) greater alignment and coordination with strategic partnerships, foundations, and community organizations focused on economic development.

With a reorganized, cohesive and more efficient internal structure in place, efforts will shift to focus on the development of a comprehensive growth agenda for Cook County in collaboration with economic development agencies, municipalities and private sector entities. This coordinated initiative will look beyond Suburban Cook County to include the entire metropolitan region and will seek to complement work that is currently being done by suburban municipalities, the City of Chicago and the

collar counties.

Real Estate Management Division

The Real Estate Management (REM) Division was formerly housed within the Office of Capital Planning and Policy and is now a unit of the Bureau of Economic Development. REM exists to ensure that appropriate owned or leased facilities are available in which Cook County departments and elected officials may efficiently provide public services and carry out the operations of Cook County Government.

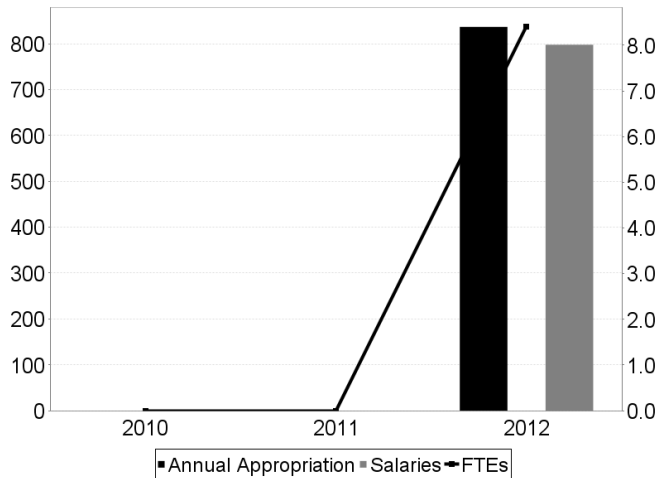
The Real Estate Division has adopted a new and more proactive approach to the County's real estate portfolio, taking steps to improve efficiency in the use of leased and owned properties. We began by assembling a complete list of County facilities, now available to the public on the County website at: <http://cookviewer.cookcountyil.gov/mapviewer/cookFac/cookFac2.html>.

Over the course of 2011, planning efforts have laid the groundwork for a Real Estate Asset Strategic Realignment Plan, expected to be completed in 2012. This strategic planning process will provide essential data for management of County real estate assets, and will lay the foundation for the long-range planning necessary to reduce occupancy costs in 2013 and later years. Consolidation of administrative functions, records storage and warehouse functions are anticipated, along with other strategic changes to better align the County's real estate assets with the County's objectives for public service. This project is the centerpiece of the Real Estate Management Division's program to support the President's commitments to fiscal responsibility, accountability, transparency, innovative leadership and improved public service.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Recommended
General	0	0	836.5
Total	0	0	836.5
	Adopted	Adopted	Recommended
FTE Positions	0	0	8.4

DEPARTMENT OVERVIEW

027 OFFICE OF ECONOMIC DEVELOPMENT



management of government property and to provide a forum for other local governments to improve efficiency in use of real estate through collaboration, benchmarking and sharing of information.

Performance Management.

A County Ordinance enacted in February of 2011 requires all agencies to provide quarterly reports on their performance. The STAR (Set Targets, Achieve Results) Program provides a vehicle for making data-driven decisions and informing the public of our progress. The Real Estate Management Division is proud to participate in the STAR Program as a division of the Office of Capital Planning and Policy.

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

- Reduce cost of owned space by 10%
The Real Estate Asset Strategic Realignment Plan will provide a baseline for space utilization and costs. When the Plan is completed, we will have the necessary information to develop a timeline to meet this goal. As changes to real estate utilization require advance planning, and often capital expenditures are required, we anticipate full implementation to span three to five years.
- Reduce cost of leased space
2010 was the top year for expenditures on leased space, with lease costs of \$5,556,783. As leases were allowed to expire or were terminated over 2011, savings of \$451,046 were realized, a reduction of 9%. Leases outstanding at the beginning of the 2012 fiscal year carry a total rent obligation of \$4,350,264 on an annual basis, with discussions underway to achieve further reductions over the course of 2012.
- Improve on-time collections of annual license fees.
2011 also saw a major change in the division's collection efforts for license fees and other revenues handled by Real Estate. With staffing changes and an increased focus on follow up, collections of annual license payments has improved by almost 100% over 2010. Collection of 2011 payments reached 100% within 90 days of billing. Gaining control of the basics is essential as we move forward with our more strategic initiatives.

Programs

Real Estate Management

The core function of the Division is to lead the management of County-owned property, to lease property when necessary for County functions, to administer non-highway uses of County rights of way, and to negotiate leases and other dispositions of excess County property.

County/City Collaboration

The Real Estate Management Division is working with the City of Chicago to reduce costs by sharing locations, to develop and implement best practices in

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(2,210)	(2,210)	(2,210)
110/501010 Salaries and Wages of Regular Employees			797,708	797,708	797,708
183/501770 Seminars for Professional Employees			500	500	500
185/501810 Professional and Technical Membership Fees			1,500	1,500	1,500
186/501860 Training Programs for Staff Personnel			1,500	1,500	1,500
190/501970 Transportation and Other Travel Expenses for Employees			800	800	800
Personal Services Total			799,798	799,798	799,798
Contractual Services					
225/520260 Postage			1,150	1,150	1,150
228/520280 Delivery Services			400	400	400
240/520490 External Graphics and Reproduction Services			500	500	500
245/520610 Advertising For Specific Purposes			500	500	500
260/520830 Professional and Managerial Services			30,000	30,000	30,000
Contractual Services Total			32,550	32,550	32,550
Supplies and Materials					
350/530600 Office Supplies			2,400	2,400	2,400
355/530700 Photographic and Reproduction Supplies			1,000	1,000	1,000
388/531650 Computer Operation Supplies			800	800	800
Supplies and Materials Total			4,200	4,200	4,200
Operating Funds Total			836,548	836,548	836,548

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of Economic Development								
01 Administration - 0270101								
0263	Director	24			1.0	150,000	1.0	150,000
5195	Administrative Director	24			0.7	60,081	0.7	60,081
5235	Grants Management Director	24				1		1
5531	Special Assistant for Legal Affairs	24			0.7	93,750	0.7	93,750
5659	Chief of the Bureau of Economic Development	24				1		1
5661	Deputy Bureau Chief	24				1		1
0067	Executive Assistant to the Director	23				1		1
0112	Director of Financial Control III	23				1		1
5591	Assistant Director	23			1.0	82,318	1.0	82,318
5660	Assistant Deputy Bureau Chief	23				1		1
0620	Legislative Coordinator I	20			1.0	74,591	1.0	74,591
0854	Public Information Officer	20			1.0	75,000	1.0	75,000
					5.4	\$535,746	5.4	\$535,746
02 Real Estate Division - 0270103								
0409	Real Estate Manager	24			1.0	123,888	1.0	123,888
5662	Director of Real Estate	24				1		1
0293	Administrative Analyst III	21			1.0	85,171	1.0	85,171
0048	Administrative Assistant III	16			1.0	58,792	1.0	58,792
					3.0	\$267,852	3.0	\$267,852
Total Salaries and Positions					8.4	\$803,598	8.4	\$803,598
Turnover Adjustment						(5,890)		(5,890)
Operating Funds Total					8.4	\$797,708	8.4	\$797,708

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24			3.4	427,723	3.4	427,723
23			1.0	82,321	1.0	82,321
21			1.0	85,171	1.0	85,171
20			2.0	149,591	2.0	149,591
16			1.0	58,792	1.0	58,792
Total Salaries and Positions			8.4	\$803,598	8.4	\$803,598
Turnover Adjustment				(5,890)		(5,890)
Operating Funds Total			8.4	\$797,708	8.4	\$797,708

DEPARTMENT OVERVIEW

031 CAPITAL PLANNING AND POLICY

Mission

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

Mandates and Key Activities

- Completing Capital projects within budget
- Completing Capital projects on schedule
- Develop comprehensive project management program
- Create master campus plan for Old Cook County Hospital
- Complete \$300 million of Capital Projects over the next 24 months

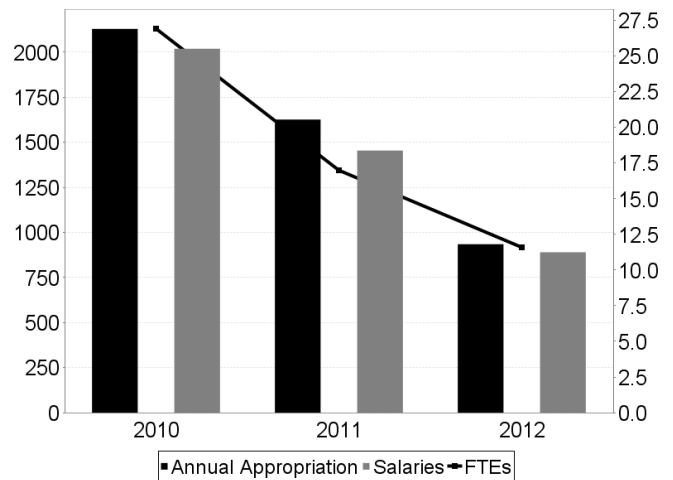
Discussion of 2011 Activities and 2012 Initiatives

In 2011 a new electronic and web based tool was introduced to the project management team to assist in the completion of projects efficiently and timely. In addition, the Office of Capital Planning and Policy is scheduled to outsource management of large complex new construction projects and develop a job order contracting approach for many smaller routine projects. The 2011 initiatives will allow OCCP to continually improve upon the STAR performance management goals.

In 2012 a complete assessment and evaluation of owned and leased real estate assets will be launched, taking into consideration physical condition, location, importance to core mission, occupancy levels, and possible reductions in space usage. This assessment will allow the refocus of capital project request process to foster long-range planning on the part of departments and elected officials, and to coordinate user requests with the long-range plan.

In 2012 there will be an increased emphasis on “green” and energy efficient initiatives to reduce operating costs in the long term. Energy performance audits are expected to be complete in early 2012 with recommendations on a plan of action to implement large scale facility improvements from the projected savings.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Recommended
General	2,128.7	1,625.9	934.5
Total	2,128.7	1,625.9	934.5
	Adopted	Adopted	Recommended
FTE Positions	26.9	17.0	11.6



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

- Complete Capital Projects within Budget - This goal has two components, one, professional services and two, construction contracts. The fiscal year to date target is 90%. We are currently at 83% and 81% respectively. The implementation of the 2011 and 2012 initiatives facility assessments and Job Order Contracting program will allow continued improvement in reaching the target.
- Complete projects within Approved Schedule – This goal has a target of 90% of the projects completed by OCCP to be on schedule. To date only 60% of the projects undertaken by OCCP are completed on time. This performance indicator is a priority for OCCP to improve immediately. The 2011 implementation of project management software is the first step in establishing accountability in moving project completion forward.
- Ensure MBE/WBE Participation – OCCP will work closely with the compliance department in creating awareness of opportunities for MBE/WBE vendors with notice of new projects in the pipeline. OCCP will continue to remind vendors of Cook County's commitment to MBE/WBE and that compliance affidavits are submitted.

Programs

Capital Planning

Manage the creation of a comprehensive plan for the use of county assets at Cook County Hospital and Oak Forest Hospital campuses for the redevelopment of a state of the art clinic and administrative facilities. Complete physical assessment of all county owned facilities to prioritize capital initiatives.

Construction/Project Management

Evaluate, Plan and recommend the capital repairs and programs on 17 million square feet of county facilities, resulting in the maximization of the life cycle of county owned property. Manage the planning and design of new county facilities with state of the art technologies and best practices of sustainability.

DEPARTMENT OVERVIEW

031 CAPITAL PLANNING AND POLICY

Performance Management

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(2,844)	(2,844)	(2,844)
110/501010 Salaries and Wages of Regular Employees	1,080,875.33	1,371,830	889,887	889,887	(481,943)
119/501190 Scheduled Salary Adjustment		118,669			(118,669)
170/501510 Mandatory Medicare Costs	644.66				
183/501770 Seminars for Professional Employees	250.00	2,250	1,250	1,250	(1,000)
185/501810 Professional and Technical Membership Fees	1,248.00	3,500	2,500	2,500	(1,000)
186/501860 Training Programs for Staff Personnel		1,500			(1,500)
190/501970 Transportation and Other Travel Expenses for Employees	5,049.54	8,050	5,700	5,700	(2,350)
Personal Services Total	1,088,067.53	1,505,799	896,493	896,493	(609,306)
Contractual Services					
220/520150 Communication Services			6,086	6,086	6,086
225/520260 Postage	17.05	479	550	550	71
228/520280 Delivery Services		950	500	500	(450)
240/520490 External Graphics and Reproduction Services	604.82	4,302	3,500	3,500	(802)
245/520610 Advertising For Specific Purposes		1,425			(1,425)
260/520830 Professional and Managerial Services	2,039.00	28,520	4,000	4,000	(24,520)
Contractual Services Total	2,660.87	35,676	14,636	14,636	(21,040)
Supplies and Materials					
350/530600 Office Supplies	6,231.92	7,911	6,500	6,500	(1,411)
353/530640 Books, Periodicals, Publications, Archives and Data Services		950	750	750	(200)
355/530700 Photographic and Reproduction Supplies	2,590.75	4,816	3,000	3,000	(1,816)
388/531650 Computer Operation Supplies	838.10	1,330	4,000	4,000	2,670
Supplies and Materials Total	9,660.77	15,007	14,250	14,250	(757)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		5,347			(5,347)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,159	5,159	5,159
Operations and Maintenance Total		5,347	5,159	5,159	(188)
Rental and Leasing					
630/550010 Rental of Office Equipment	4,435.00	4,435			(4,435)
630/550018 County Wide Canon Photocopier Lease			3,930	3,930	3,930
Rental and Leasing Total	4,435.00	4,435	3,930	3,930	(505)
Operating Funds Total	1,104,824.17	1,566,264	934,468	934,468	(631,796)
(717) New/Replacement Capital Equipment - 71700031					
521/560420 Institutional Equipment	5,001,315.55				
579/560450 Computer Equipment	51,270.00				
580/565000 Construction in Progress		1,850,728			(1,850,728)
590/567020 Equipment or Improvements Not Otherwise Classified	994,613.00				
	6,047,198.55	1,850,728			(1,850,728)
Total Capital Equipment Request Total	6,047,198.55	1,850,728			(1,850,728)

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

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 - 0311291								
0263	Director	24	1.0	142,000	1.0	126,751	1.0	126,751
5531	Special Assistant for Legal Affairs	24	1.0	123,888	0.2	31,250	0.2	31,250
5236	Assistant to Director	23		1	1.0	66,606	1.0	66,606
0294	Administrative Analyst IV	22	1.0	69,465	1.2	90,825	1.2	90,825
0051	Administrative Assistant V	20	1.0	76,971	1.0	55,658	1.0	55,658
0620	Legislative Coordinator I	20		1		1		1
0050	Administrative Assistant IV	18	1.0	64,965		1		1
0854	Public Information Officer	20		1		1		1
0047	Administrative Assistant II	14		1				
0907	Clerk V	11	1.0	38,868	1.0	39,645	1.0	39,645
			6.0	\$516,161	5.4	\$410,738	5.4	\$410,738
02 Construction Management - 0311292								
5205	Deputy Director	24	1.0	110,354	0.2	31,250	0.2	31,250
1054	Project Director IV	23	2.0	193,277	2.0	197,193	2.0	197,193
1053	Project Director III	22	3.0	250,727	1.0	85,697	1.0	85,697
0175	Planner V	21		1	1.0	69,666	1.0	69,666
1052	Project Director II	21	1.0	85,335	1.0	87,020	1.0	87,020
1051	Project Director I	20		2				
0050	Administrative Assistant IV	18	1.0	44,691	1.0	45,553	1.0	45,553
0047	Administrative Assistant II	14		1				
			8.0	\$684,388	6.2	\$516,379	6.2	\$516,379
03 Real Estate Division - 0310103								
0409	Real Estate Manager	24	1.0	112,268				
0293	Administrative Analyst III	21	1.0	83,546				
0048	Administrative Assistant III	16	1.0	57,635				
0047	Administrative Assistant II	14		1				
			3.0	\$253,450				
Total Salaries and Positions			17.0	\$1,453,999	11.6	\$927,117	11.6	\$927,117
Turnover Adjustment						(37,230)		(37,230)
Operating Funds Total			17.0	\$1,453,999	11.6	\$889,887	11.6	\$889,887

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	488,510	1.4	189,251	1.4	189,251
23	2.0	193,278	3.0	263,799	3.0	263,799
22	4.0	320,192	2.2	176,522	2.2	176,522
21	2.0	168,882	2.0	156,686	2.0	156,686
20	1.0	76,975	1.0	55,660	1.0	55,660
18	2.0	109,656	1.0	45,554	1.0	45,554
16	1.0	57,635				
14		3				
11	1.0	38,868	1.0	39,645	1.0	39,645
Total Salaries and Positions	17.0	\$1,453,999	11.6	\$927,117	11.6	\$927,117
Turnover Adjustment				(37,230)		(37,230)
Operating Funds Total	17.0	\$1,453,999	11.6	\$889,887	11.6	\$889,887

DEPARTMENT OVERVIEW
160 BUILDING AND ZONING

Mission

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

Mandates and Key Activities

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

Discussion of 2011 Activities and 2012 Initiatives

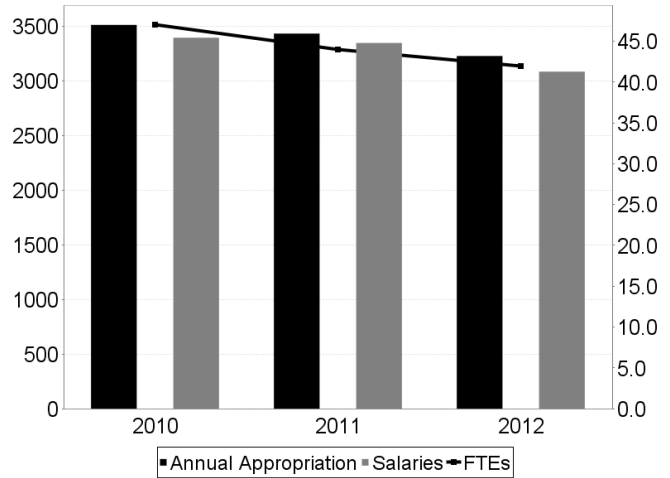
Building and Zoning currently maintains tracking of all full permits processed for review, approval and issuance of said permit.

Our Zoning Department conducts initial review of all full permits for compliance of use with Zoning Ordinance ensuring the projects meet all required setbacks, yard area, lot width and that the use is an enumerated permitted use.

We inspect and enforce compliance with Building Code and Zoning Ordinance through our field inspectors. The Violation Department processes all violations issued by the inspectors. Mails the Code mandated 30 day compliance letter, initiates hearing dates with A.H. and notifies property owner of said date before tracking compliance.

Our Compliance Department is responsible for the administration of all business activities, including sending out monthly inspections, entering data as it gets returned and generating invoices for inspection and issuance of certificates.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Recommended
General	3,511.1	3,431.6	3,226.8
Total	3,511.1	3,431.6	3,226.8
FTE Positions	47.0	44.0	42.0



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

- Reduce the length of time for a permit to be issued- This is a two phase plan. First we need to better educate our permit customers on submitting a complete and concise permit package. We intend to do that by producing video webcasts on our home page that will “talk” an applicant thru the permit process. We will also conduct more community outreach programs in the Townships in 2012. The FY 2011 year-to-date number of incomplete application submittals was 17, compared to the FY 2011 target of 0. The second phase is to review and streamline the existing in house permit review procedures. The existing business process needs to be made more efficient by reducing staff time involved in each individual permit. We need more electronic review and discussion internally of the permit. A web based drop down permit program that electronically tracks reviews, comments, fees, contractors, and automatically issues the permit, the invoice, the plans to the customer and all applicable inspectors must be addressed. In the interim, we will implement in house tracking measures to reduce the length of time.
- Improve constituent access to department services – To work in partnership with Designers, Developers, Contractors, and Owners to foster a more open and inviting environment. It is imperative that we make all activity and service with the Department more efficient and increase revenue by providing high quality and reliable front line services to the public electronically. FY 2011 year-to-date 21% of permits were purchased online compared to the target of 75%. By expanding and offering an updated web experience we can also monitor our services and use that analysis to track our performance and tweak steps to drive service revenue. This will require the formulation of long term and short term needs of our computer system.
 - Short term:
 - 1.Ability to pay all Building and Zoning fees on line by credit card.
 - 2.Express permits to be applied for and issued on line.
 - 3.Contractor registration on line.
 - Long term:
 - 1.Future of Mainframe tracking system.
 - 2.Electronic plan review.
- Ensure departmental costs are aligned with services provided- We have conducted a survey of the neighboring counties and larger municipalities to

DEPARTMENT OVERVIEW

160 BUILDING AND ZONING

determine where our fee schedule was in comparison to the other communities. We are introducing a revised fee schedule, if adopted, that would increase our fees to be more inline with the neighboring communities in 2012 and beyond and more in line with the services provided.

Programs

Performance Management

Ordinance was passed by the Board of Commissioners requiring all agencies to provide quarterly reports on their performance. We are currently keeping track of many different areas and data within our department that will allow us to see what areas we are surpassing our goals and where we need to improve.

Field Inspection

Issuance of Toughbook laptops - Along with the commitment to conduct bi-monthly training sessions with field inspectors Building and Zoning will continually research avenues and tools to assist in their job performance. An example is adding Cookviewer (GIS mapping tool) as a favorite to each toughbook.

Open Data Initiative

The following initial datasets will be posted to the County's data catalog:

Zoning Applications applied for: Report by township, the number of variances, map amendments, and/or special uses applied for

Number of Violations issued: Report by township, the number of violations issued Building, Plumbing and Electrical Permits applied for. Report by township, the number of permits applied for.

Certificate of Compliance issued: Certificate of Compliance issued for permit projects completed and approved by Building and Zoning Inspectors.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 160 - BUILDING AND ZONING

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(12,268)	(12,268)	(12,268)
110/501010 Salaries and Wages of Regular Employees	2,681,428.74	3,172,752	3,083,576	3,083,576	(89,176)
170/501510 Mandatory Medicare Costs	1,476.92				
190/501970 Transportation and Other Travel Expenses for Employees	57,495.71	80,000	80,000	80,000	
Personal Services Total	2,740,401.37	3,252,752	3,151,308	3,151,308	(101,444)
Contractual Services					
220/520150 Communication Services			13,170	13,170	13,170
225/520260 Postage	6,550.00	9,753	10,000	10,000	247
240/520490 External Graphics and Reproduction Services	4,229.00	5,860	6,000	6,000	140
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		950	1,000	1,000	50
Contractual Services Total	10,779.00	16,563	30,170	30,170	13,607
Supplies and Materials					
333/530270 Institutional Supplies	42.50	477	500	500	23
350/530600 Office Supplies	2,756.92	14,337	15,000	15,000	663
355/530700 Photographic and Reproduction Supplies		239	250	250	11
Supplies and Materials Total	2,799.42	15,053	15,750	15,750	697
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		950	1,000	1,000	50
441/540170 Maintenance and Repair of Data Processing Equipment and Software	12,444.00	13,394	6,500	6,500	(6,894)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			11,803	11,803	11,803
Operations and Maintenance Total	12,444.00	14,344	19,303	19,303	4,959
Rental and Leasing					
630/550010 Rental of Office Equipment	5,839.72	6,487	6,486	6,486	(1)
630/550018 County Wide Canon Photocopier Lease			3,757	3,757	3,757
Rental and Leasing Total	5,839.72	6,487	10,243	10,243	3,756
Operating Funds Total	2,772,263.51	3,305,199	3,226,774	3,226,774	(78,425)
(717) New/Replacement Capital Equipment - 71700160					
579/560450 Computer Equipment			29,415		
			29,415		
Total Capital Equipment Request Total			29,415		

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

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 - 1601141								
1407	Commissioner	24	1.0	114,162	1.0	114,162	1.0	114,162
1408	Deputy Commissioner	22	1.0	93,032	1.0	94,900	1.0	94,900
1401	Assistant to Commissioner	21	1.0	73,442	1.0	74,931	1.0	74,931
0051	Administrative Assistant V	20	1.0	76,990	1.0	78,552	1.0	78,552
0050	Administrative Assistant IV	18	1.0	63,282	1.0	64,516	1.0	64,516
0174	Bookkeeper IV	14	1.0	51,439	1.0	51,439	1.0	51,439
0907	Clerk V	11		1		1		1
0906	Clerk IV	9	1.0	34,964	1.0	35,320	1.0	35,320
			7.0	\$507,312	7.0	\$513,821	7.0	\$513,821
02 Permit Section								
01 Supervisory and Permit Review - 1601142								
1403	Building and Zoning Architect	22		1		1		1
1405	Building Code Administrator	21	1.0	79,515	1.0	81,127	1.0	81,127
			1.0	\$79,516	1.0	\$81,128	1.0	\$81,128
02 Issuing Permits - 1601143								
4095	Chief Plan Examiner	22	1.0	90,868	1.0	92,708	1.0	92,708
1421	Zoning Plan Examiner II	20	1.0	60,377	1.0	61,564	1.0	61,564
4096	Assistant Chief Plan Examiner	19	1.0	71,473	1.0	72,170	1.0	72,170
0936	Stenographer V	13	1.0	47,895	1.0	47,895	1.0	47,895
0907	Clerk V	11	3.0	123,292	3.0	123,292	3.0	123,292
			7.0	\$393,905	7.0	\$397,629	7.0	\$397,629
03 Inspection And Enforcement								
01 Supervisory - 1601144								
1410	Chief Inspector	22	1.0	80,600	1.0	82,225	1.0	82,225
2327	Chief Electrical Inspector	X	1.0	94,848	1.0	94,848	1.0	94,848
2330	Electrical Inspector	X	1.0	89,440	1.0	89,440	1.0	89,440
2348	Chief Plumbing Inspector	X	1.0	100,692	1.0	100,692	1.0	100,692
2349	Plumbing Plan Examiner	X		1		1		1
5531	Special Assistant for Legal Affairs	24		1		1		1
			4.0	\$365,582	4.0	\$367,207	4.0	\$367,207
02 Building and Zoning Activities - 1601145								
1415	Building & Zoning Inspector II	X	2.0	169,605	2.0	169,605	2.0	169,605
1404	Building And Zoning Inspector	X	4.0	339,209	4.0	339,209	4.0	339,209
			6.0	\$508,814	6.0	\$508,814	6.0	\$508,814
03 Plumbing Activities - 1601146								
2353	Plumbing Inspector	X	5.0	478,400	4.0	382,721	4.0	382,721
			5.0	\$478,400	4.0	\$382,721	4.0	\$382,721
04 Electrical Activities - 1601147								
2330	Electrical Inspector	X	3.0	268,321	3.0	268,321	3.0	268,321
			3.0	\$268,321	3.0	\$268,321	3.0	\$268,321
05 Fire Prevention Activities - 1601148								
1412	Fire Prevention Inspector	X		1		1		1
				\$1		\$1		\$1
06 Elevator Activities - 1601149								
1411	Elevator Inspector	X	1.0	96,012	1.0	96,012	1.0	96,012
			1.0	\$96,012	1.0	\$96,012	1.0	\$96,012

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
07 Heating and Ventilation Activities - 1601150								
2225	Ventilating Inspector	X	2.0	182,208	2.0	182,208	2.0	182,208
			2.0	\$182,208	2.0	\$182,208	2.0	\$182,208
04 Data Processing, Statistical Research And Annual Inspection Section								
01 Clerical - 1601151								
0936	Stenographer V	13	1.0	47,895	1.0	47,895	1.0	47,895
0907	Clerk V	11	2.0	80,788	2.0	81,546	2.0	81,546
			3.0	\$128,683	3.0	\$129,441	3.0	\$129,441
05 Violations Division								
01 Clerical - 1601152								
0936	Stenographer V	13	1.0	47,895	1.0	47,895	1.0	47,895
0907	Clerk V	11	1.0	40,394	1.0	40,394	1.0	40,394
			2.0	\$88,289	2.0	\$88,289	2.0	\$88,289
06 Zoning Division								
01 Administrative and Clerical - 1601153								
1417	Zoning Administrator	21	1.0	87,716	1.0	89,496	1.0	89,496
1420	Zoning Plan Examiner I	X	2.0	161,116	1.0	84,803	1.0	84,803
			3.0	\$248,832	2.0	\$174,299	2.0	\$174,299
Total Salaries and Positions			44.0	\$3,345,875	42.0	\$3,189,891	42.0	\$3,189,891
Turnover Adjustment						(106,315)		(106,315)
Operating Funds Total			44.0	\$3,345,875	42.0	\$3,083,576	42.0	\$3,083,576

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	22.0	1,979,853	20.0	1,807,861	20.0	1,807,861
9	1.0	34,964	1.0	35,320	1.0	35,320
24	1.0	114,163	1.0	114,163	1.0	114,163
22	3.0	264,501	3.0	269,834	3.0	269,834
21	3.0	240,673	3.0	245,554	3.0	245,554
20	2.0	137,367	2.0	140,116	2.0	140,116
19	1.0	71,473	1.0	72,170	1.0	72,170
18	1.0	63,282	1.0	64,516	1.0	64,516
14	1.0	51,439	1.0	51,439	1.0	51,439
13	3.0	143,685	3.0	143,685	3.0	143,685
11	6.0	244,475	6.0	245,233	6.0	245,233
Total Salaries and Positions	44.0	\$3,345,875	42.0	\$3,189,891	42.0	\$3,189,891
Turnover Adjustment				(106,315)		(106,315)
Operating Funds Total	44.0	\$3,345,875	42.0	\$3,083,576	42.0	\$3,083,576