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BUREAU SUMMARY
 FACILITIES MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	Expenditures Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
200 - Department of Facilities Management	29,363,410.52	36,418,070	33,810,673	33,810,673	(2,607,397)
215 - Custodian	1,065,292.08	(205,851)			205,851
Public Safety Fund Total	30,428,702.60	36,212,219	33,810,673	33,810,673	(2,401,546)
General Fund Total	30,428,702.60	36,212,219	33,810,673	33,810,673	(2,401,546)
Total Appropriations	30,428,702.60	36,212,219	33,810,673	33,810,673	(2,401,546)

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
200 - Department of Facilities Management	384.0	357.0	357.0	(27.0)
215 - Custodian	243.5			(243.5)
Public Safety Fund Total	627.5	357.0	357.0	(270.5)
General Fund Total	627.5	357.0	357.0	(270.5)
Total Positions	627.5	357.0	357.0	(270.5)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 FACILITIES MANAGEMENT

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(101,715)	(101,715)	(101,715)
110/501010 Salaries and Wages of Regular Employees	30,625,839.66	36,814,731	26,548,041	26,548,041	(10,266,690)
119/501190 Scheduled Salary Adjustment		1,542,422	2,084,430	2,084,430	542,008
120/501210 Overtime Compensation	825,822.99	1,022,625	615,000	615,000	(407,625)
170/501510 Mandatory Medicare Costs	17,874.13				
172/501540 Workers' Compensation	472,850.00	472,850	1,047,285	1,047,285	574,435
183/501770 Seminars for Professional Employees		4,000	4,000	4,000	
185/501810 Professional and Technical Membership Fees	3,909.00	2,500	2,450	2,450	(50)
190/501970 Transportation and Other Travel Expenses for Employees	9,636.27	19,350	14,850	14,850	(4,500)
Personal Services Total	31,955,932.05	39,878,478	30,214,341	30,214,341	(9,664,137)
Contractual Services					
215/520050 Scavenger Services		109,500	105,000	105,000	(4,500)
220/520150 Communication Services			29,526	29,526	29,526
225/520260 Postage	880.00	869	880	880	11
235/520390 Contractual Maintenance Services	100,345.00	405,410	4,985,000	4,985,000	4,579,590
240/520490 External Graphics and Reproduction Services	1,292.50	14,725			(14,725)
241/520491 Internal Graphics and Reproduction Services			500	500	500
260/520830 Professional and Managerial Services	14,265.05	19,561	20,000	20,000	439
272/521050 Medical Consultation Services	3,880.00	3,849	4,000	4,000	151
278/521200 Laboratory Related Services		2,375	2,500	2,500	125
Contractual Services Total	120,662.55	556,289	5,147,406	5,147,406	4,591,117
Supplies and Materials					
320/530100 Wearing Apparel		15,160	3,800	3,800	(11,360)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	136,949.74	534,323	324,000	324,000	(210,323)
333/530270 Institutional Supplies	1,899,099.98	2,849,319	2,955,535	2,955,535	106,216
350/530600 Office Supplies	22,296.85	37,442	35,000	35,000	(2,442)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,115.13	1,244	2,500	2,500	1,256
Supplies and Materials Total	2,059,461.70	3,437,488	3,320,835	3,320,835	(116,653)
Operations and Maintenance					
401/540010 Fuel Oil/Heat	25,151.01	40,338	60,000	60,000	19,662
440/540130 Maintenance and Repair of Office Equipment		2,945	3,100	3,100	155
441/540170 Maintenance and Repair of Data Processing Equipment and Software	888.00	888			(888)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			814	814	814
444/540250 Maintenance and Repair of Automotive Equipment	28,283.01	39,293	40,000	40,000	707
445/540290 Operation of Automotive Equipment	13,666.75	29,029	30,000	30,000	971
449/540310 Op., Maint. and Repair of Institutional Equipment	4,395.90	30,000	125,000	125,000	95,000
450/540350 Maintenance and Repair of Plant Equipment	2,491,749.38	3,254,353	3,392,849	3,392,849	138,496
461/540370 Maintenance of Facilities	131,206.35	363,730	225,000	225,000	(138,730)
490/540430 Site Improvements	26,744.70	57,000	50,000	50,000	(7,000)
Operations and Maintenance Total	2,722,085.10	3,817,576	3,926,763	3,926,763	109,187
Rental and Leasing					
630/550010 Rental of Office Equipment	9,040.00	9,040			(9,040)
630/550018 County Wide Canon Photocopier Lease			10,348	10,348	10,348
638/550100 Rental of Institutional Equipment	13,070.00	20,000	18,000	18,000	(2,000)
Rental and Leasing Total	22,110.00	29,040	28,348	28,348	(692)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 FACILITIES MANAGEMENT

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	(6,376,818.72)	(9,706,652)			9,706,652
818/580033 Reimbursement to Designated Fund	(74,730.08)	(1,800,000)			1,800,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(8,827,020)	(8,827,020)	(8,827,020)
Contingency and Special Purposes Total	(6,451,548.80)	(11,506,652)	(8,827,020)	(8,827,020)	2,679,632
Operating Funds Total	30,428,702.60	36,212,219	33,810,673	33,810,673	(2,401,546)
(717) New/Replacement Capital Equipment					
450/540350 Maintenance and Repair of Plant Equipment	28,418.00				
510/560410 Fixed Plant Equipment	1,205,876.58	125,000	500,000	500,000	375,000
521/560420 Institutional Equipment	329,295.01	80,500	150,000	150,000	69,500
579/560450 Computer Equipment	89,845.25		200,800	199,500	199,500
	1,653,434.84	205,500	850,800	849,500	644,000
Total Capital Equipment Request Total	1,653,434.84	205,500	850,800	849,500	644,000

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

Mission

The Department of Facilities Management exists to maintain and operate Cook County facilities in a cost effective manner for both the general public and various Cook County departments in order to have a safe and functional environment so that departments may provide the services outlined in their mission.

Mandates and Key Activities

- Federal Department of Justice Agreed Order
- Federal Department of Juvenile Justice Memorandum of Agreement
- Life Safety Requirements of Authorities Having Jurisdiction
- Compliance: Environmental Rounds and all life safety maintenance, inspection and testing scheduling, tracking and documentation at all County properties.
- Outlying: Maintenance of all facilities outside of the Department of Corrections (total square footage 5,476,773)
- DOC: Maintenance of the Department of Corrections facility for approximately 10,000 inmates and 7,000 employees, in addition to a 14-story commercial high-rise building and a courthouse with the second most court calls in the nation (total square footage 4,799,710)
- Custodial: Cleaning and sanitation of all facilities outside of the Department of Corrections
- Operations: Building operation, including engineers, building equipment and preventative maintenance programs at all County properties.

Discussion of 2011 Activities and 2012 Initiatives

Our department implemented the Facility Wizard Work Request Interface which allows tenants to submit work requests through a web based system. By automating our system, Facilities Management has been able to prioritize work requests, respond more efficiently and effectively to all requests, and monitor the actual start and stop time of each request.

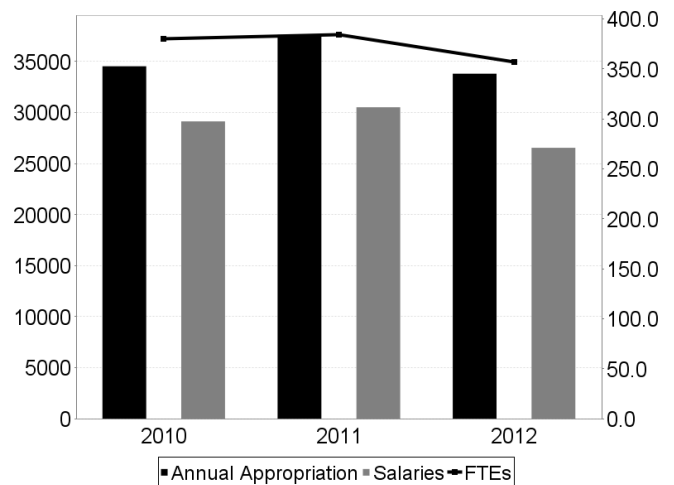
In 2011, our department implemented the Alternative Work Program which gained recognition from the National Association of Counties. The Program received a 2011 Achievement Award. 26 employees have gone through the program, which is designed to place injured employees in administrative positions. These employees would have accumulated over \$750,000 in wages while not working.

Outlying courthouses were established as cooling centers during 2011 summer heat wave.

Custodial Services comment cards were distributed at all facilities introducing all staff to tenants after shifts were changed.

Wattage Wars has produced in excess of \$1,000,000 in savings due to a partnership with ComEd.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	34,538.5	37,610.8	33,810.7
Total	34,538.5	37,610.8	33,810.7
	Adopted	Adopted	Recommended
FTE Positions	380.0	384.0	357.0



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

- Achieve 70% substantial compliance determined by DOJ Monitor's semi-annual inspection report. Both the Harrington and Duran 30-year decrees have expired and are included in the DOJ Agreement. The DOJ Agreement has a four-year sunset clause which will enable this agreement to expire in whole providing substantial compliance has been achieved and sustained for an 18-month period. DFM has achieved substantial compliance in 90% of our sole provisions and substantial compliance with 60% of our total provisions.
- Further reduce energy usage from the previous year by 7% overall for all facilities for the period of December 1st through January 31st and sustain the usage levels achieved.
- Insuring both DFM and Custodial are operating within industry standards. DFM proposes managed competition should commence at the end of the 1st quarter which would reduce our price per square foot.

Programs

Vandalism Reimbursement for repetitive work at our detention centers as a result of detainee vandalism.

Install pay-on-foot parking at our high-volume courthouses will certainly enhance revenue and recapture up-front capital costs.

Transparency and accountability has been established by having over 100 special guests (employees) at all levels of meetings.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(101,715)	(101,715)	(101,715)
110/501010 Salaries and Wages of Regular Employees	23,465,253.25	28,402,993	26,548,041	26,548,041	(1,854,952)
119/501190 Scheduled Salary Adjustment		1,542,422	2,084,430	2,084,430	542,008
120/501210 Overtime Compensation	757,197.98	900,000	615,000	615,000	(285,000)
170/501510 Mandatory Medicare Costs	13,976.75				
172/501540 Workers' Compensation	472,850.00	472,850	1,047,285	1,047,285	574,435
183/501770 Seminars for Professional Employees		4,000	4,000	4,000	
185/501810 Professional and Technical Membership Fees	3,909.00	2,500	2,450	2,450	(50)
190/501970 Transportation and Other Travel Expenses for Employees	8,958.77	17,350	14,850	14,850	(2,500)
Personal Services Total	24,722,145.75	31,342,115	30,214,341	30,214,341	(1,127,774)
Contractual Services					
215/520050 Scavenger Services		9,500	105,000	105,000	95,500
220/520150 Communication Services			29,526	29,526	29,526
225/520260 Postage	440.00	429	880	880	451
235/520390 Contractual Maintenance Services	45,145.00	264,410	4,985,000	4,985,000	4,720,590
240/520490 External Graphics and Reproduction Services	1,292.50	14,725			(14,725)
241/520491 Internal Graphics and Reproduction Services			500	500	500
260/520830 Professional and Managerial Services	14,265.05	19,561	20,000	20,000	439
272/521050 Medical Consultation Services	3,880.00	3,849	4,000	4,000	151
278/521200 Laboratory Related Services		2,375	2,500	2,500	125
Contractual Services Total	65,022.55	314,849	5,147,406	5,147,406	4,832,557
Supplies and Materials					
320/530100 Wearing Apparel		3,800	3,800	3,800	
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		2,375	324,000	324,000	321,625
333/530270 Institutional Supplies	1,892,200.12	2,841,568	2,955,535	2,955,535	113,967
350/530600 Office Supplies	22,296.85	33,942	35,000	35,000	1,058
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,115.13	1,244	2,500	2,500	1,256
Supplies and Materials Total	1,915,612.10	2,882,929	3,320,835	3,320,835	437,906
Operations and Maintenance					
401/540010 Fuel Oil/Heat	25,151.01	40,338	60,000	60,000	19,662
440/540130 Maintenance and Repair of Office Equipment		2,945	3,100	3,100	155
441/540170 Maintenance and Repair of Data Processing Equipment and Software	888.00	888			(888)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			814	814	814
444/540250 Maintenance and Repair of Automotive Equipment	28,283.01	39,293	40,000	40,000	707
445/540290 Operation of Automotive Equipment	13,666.75	29,029	30,000	30,000	971
449/540310 Op., Maint. and Repair of Institutional Equipment			125,000	125,000	125,000
450/540350 Maintenance and Repair of Plant Equipment	2,491,749.38	3,254,353	3,392,849	3,392,849	138,496
461/540370 Maintenance of Facilities	131,206.35	363,730	225,000	225,000	(138,730)
490/540430 Site Improvements	26,744.70	57,000	50,000	50,000	(7,000)
Operations and Maintenance Total	2,717,689.20	3,787,576	3,926,763	3,926,763	139,187
Rental and Leasing					
630/550010 Rental of Office Equipment	4,601.00	4,601			(4,601)
630/550018 County Wide Canon Photocopier Lease			10,348	10,348	10,348
638/550100 Rental of Institutional Equipment	13,070.00	20,000	18,000	18,000	(2,000)
Rental and Leasing Total	17,671.00	24,601	28,348	28,348	3,747

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		(134,000)			134,000
818/580033 Reimbursement to Designated Fund	(74,730.08)	(1,800,000)			1,800,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(8,827,020)	(8,827,020)	(8,827,020)
Contingency and Special Purposes Total	(74,730.08)	(1,934,000)	(8,827,020)	(8,827,020)	(6,893,020)
Operating Funds Total	29,363,410.52	36,418,070	33,810,673	33,810,673	(2,607,397)
(717) New/Replacement Capital Equipment - 71700200					
450/540350 Maintenance and Repair of Plant Equipment	28,418.00				
510/560410 Fixed Plant Equipment	1,205,876.58	125,000	500,000	500,000	375,000
521/560420 Institutional Equipment	320,188.01	62,500	150,000	150,000	87,500
579/560450 Computer Equipment	89,845.25		200,800	199,500	199,500
	1,644,327.84	187,500	850,800	849,500	662,000
Total Capital Equipment Request Total	1,644,327.84	187,500	850,800	849,500	662,000

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

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 - 2001108								
0263	Director	24	1.0	133,147	1.0	133,147	1.0	133,147
2410	Chief Custodian	24			1.0	96,627	1.0	96,627
5205	Deputy Director	24	2.0	199,668	2.0	199,667	2.0	199,667
0254	Business Manager IV	23	1.0	98,932	1.0	100,871	1.0	100,871
1687	Assistant Administrator	23		1				
5316	Deputy Director of Custodial Services-Sheriff	23				1		1
0550	Project Manager-Support Services	21	1.0	73,351	1.0	74,786	1.0	74,786
0095	Program Coordinator	22		1				
0253	Business Manager III	22	2.0	159,975	2.0	163,101	2.0	163,101
2308	Warehouse Supervisor IV	22		1				
2316	Supervisor of Mechanics II	22	1.0	98,771	1.0	100,762	1.0	100,762
2347	General Foreman	22	1.0	70,404	1.0	74,696	1.0	74,696
0111	Director of Financial Control II	21		1				
0293	Administrative Analyst III	21	2.0	163,011	2.0	164,696	2.0	164,696
2276	Technical Service Supervisor	21	1.0	86,336	1.0	88,030	1.0	88,030
2297	Construction Manager/Correctional Facilities	21	1.0	85,719	1.0	87,455	1.0	87,455
2315	Supervisor of Mechanics I	21	2.0	147,055	2.0	150,035	2.0	150,035
0051	Administrative Assistant V	20	1.0	75,866	1.0	77,354	1.0	77,354
0252	Business Manager II	20	2.0	143,100	2.0	145,502	2.0	145,502
1334	Construction Manager/Jails	20	1.0	81,083	1.0	82,665	1.0	82,665
1712	Safety Officer	20	1.0	61,253	1.0	62,495	1.0	62,495
2229	Specifications Engineer III	20	3.0	201,734	2.0	141,980	2.0	141,980
0050	Administrative Assistant IV	18	6.0	367,109	6.0	374,418	6.0	374,418
0232	Cost Analyst II	17		1	1.0	41,042	1.0	41,042
0048	Administrative Assistant III	16	2.0	110,391	2.0	112,579	2.0	112,579
0047	Administrative Assistant II	14	3.0	142,647	4.0	190,145	4.0	190,145
0046	Administrative Assistant I	12			1.0	42,565	1.0	42,565
0907	Clerk V	11	2.0	80,519	2.0	82,113	2.0	82,113
0955	Data Entry Operator III	11	3.0	107,312	3.0	109,959	3.0	109,959
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	41,634	1.0	41,634
			39.0	\$2,687,388	43.0	\$2,938,325	43.0	\$2,938,325
02 110- Bonded Trades - 2001131								
2342	Pipe Coverer	X	4.0	349,856	3.0	262,393	3.0	262,393
2368	Pipe Coverer Foreman	X	1.0	92,664	1.0	92,664	1.0	92,664
2388	Pipe Coverer Material Handler	X	3.0	196,809	3.0	196,809	3.0	196,809
			8.0	\$639,329	7.0	\$551,866	7.0	\$551,866
04 Apprenticeship Programs - 2001133								
4009	Operating Engineer Apprentice	XA2			2.0	49,920	2.0	49,920
					2.0	\$49,920	2.0	\$49,920
02 Skilled Tradesmen								
01 Architectural Ironworker - 2001109								
2335	Architectural Iron Worker Foreman	X	1.0	90,376	1.0	90,376	1.0	90,376
2336	Architectural Iron Worker	X	8.0	668,928	8.0	668,928	8.0	668,928
			9.0	\$759,304	9.0	\$759,304	9.0	\$759,304
02 Bricklayer - 2001110								
2311	Bricklayer	X	3.0	243,546	3.0	243,546	3.0	243,546
			3.0	\$243,546	3.0	\$243,546	3.0	\$243,546

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Carpenter - 2001111								
2318	Carpenter Foreman	X	4.0	360,004	4.0	360,004	4.0	360,004
2317	Carpenter	X	23.0	1,950,423	23.0	1,950,423	23.0	1,950,423
			27.0	\$2,310,427	27.0	\$2,310,427	27.0	\$2,310,427
04 Electrical Technician - 2001112								
2346	Electrical Equipment Technician Foreman	X	1.0	89,440		1		1
2328	Electrical Equipment Technician	X	8.0	672,256	4.0	336,129	4.0	336,129
			9.0	\$761,696	4.0	\$336,130	4.0	\$336,130
05 Electrician - 2001113								
2326	Electrician Foreman	X	2.0	178,880	2.0	178,880	2.0	178,880
2324	Electrician	X	32.0	2,689,024	32.0	2,689,024	32.0	2,689,024
			34.0	\$2,867,904	34.0	\$2,867,904	34.0	\$2,867,904
06 Elevator Mechanic - 2001114								
1413	Elevator Mechanic	X	1.0	96,012	1.0	96,012	1.0	96,012
			1.0	\$96,012	1.0	\$96,012	1.0	\$96,012
07 Glazier - 2001115								
2320	Glazier	X	2.0	158,080	2.0	158,080	2.0	158,080
			2.0	\$158,080	2.0	\$158,080	2.0	\$158,080
08 Laborer - 2001116								
2392	Laborer	X	7.0	512,512	6.0	439,297	6.0	439,297
2395	Laborer Foreman	X	1.0	75,504		1		1
2381	Motor Vehicle Driver I	X	1.0	70,408		1		1
			9.0	\$658,424	6.0	\$439,299	6.0	\$439,299
10 Locksmith - 2001117								
2334	Master Locksmith	X	1.0	83,616	1.0	83,616	1.0	83,616
			1.0	\$83,616	1.0	\$83,616	1.0	\$83,616
11 Machinist - 2001118								
2339	Machinist Foreman	X			1.0	93,933	1.0	93,933
2331	Machinist	X	4.0	359,092	3.0	269,319	3.0	269,319
			4.0	\$359,092	4.0	\$363,252	4.0	\$363,252
12 Painter - 2001119								
2356	Painter Foreman	X	3.0	266,760	3.0	266,760	3.0	266,760
2354	Painter	X	27.0	2,134,080	26.0	2,055,041	26.0	2,055,041
			30.0	\$2,400,840	29.0	\$2,321,801	29.0	\$2,321,801
14 Plasterer - 2000220								
2361	Plasterer	X	1.0	89,960	1.0	89,960	1.0	89,960
			1.0	\$89,960	1.0	\$89,960	1.0	\$89,960
15 Plumber - 2001120								
2352	Plumber Foreman	X	3.0	287,040	3.0	287,040	3.0	287,040
2350	Plumber	X	22.0	2,013,440	22.0	2,013,440	22.0	2,013,440
			25.0	\$2,300,480	25.0	\$2,300,480	25.0	\$2,300,480
16 Refrigeration Man - 2001121								
2343	Refrigerator Man	X	3.0	269,256				
			3.0	\$269,256				
17 Sign Painter - 2001122								
2359	Sign Painter (Shopman)	X	1.0	63,898	1.0	63,898	1.0	63,898
			1.0	\$63,898	1.0	\$63,898	1.0	\$63,898
18 Steamfitter - 2001123								
2344	Steamfitter	X	4.0	359,008				
			4.0	\$359,008				

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19 Tinsmith - 2001124								
2340	Tinsmith	X	4.0	337,460	3.0	253,096	3.0	253,096
			4.0	\$337,460	3.0	\$253,096	3.0	\$253,096
44 Building Custodian - 2001134								
2405	Building Custodian II	18			6.0	398,973	6.0	398,973
					6.0	\$398,973	6.0	\$398,973
45 Elevator Operator - 2001135								
4732	Information Elevator Operator	X15				2		2
2435	Elevator Operator	X14				1		1
4731	Information Elevator Starter	X14				10		10
							\$13	\$13
46 Janitorial - 2001136								
2413	Janitor III	X10				19		19
2412	Janitor II	X09				187		187
							\$206	\$206
47 Marble Polisher - 2001137								
2431	Marble Polisher	X				2		2
							\$2	\$2
48 Window Washer - 2001138								
2433	Window Washer I	X17				16		16
2434	Window Washer II	X18				2		2
							\$18	\$18
03 Physical Plant And Building Operations								
01 Fireman - 2001125								
2443	Fireman	X	5.0	339,140				
2446	Fireman Helper	X	1.0	64,896				
			6.0	\$404,036				
02 Mechanical Assistant - 2001126								
2445	Mechanical Assistant	X	35.0	2,373,980	13.0	881,780	13.0	881,780
5668	Mechanical Assistant Apprentice	0			7.0	174,720	7.0	174,720
			35.0	\$2,373,980	20.0	\$1,056,500	20.0	\$1,056,500
03 Operating Engineer IV - 2001127								
2454	Operating Engineer IV	X	1.0	107,432	1.0	107,432	1.0	107,432
			1.0	\$107,432	1.0	\$107,432	1.0	\$107,432
04 Operating Engineer III - 2001128								
2453	Operating Engineer III	X	6.0	669,613	7.0	669,613	7.0	669,613
			6.0	\$669,613	7.0	\$669,613	7.0	\$669,613
05 Operating Engineer II - 2001129								
2452	Operating Engineer II	X	13.0	1,130,805	13.0	1,130,805	13.0	1,130,805
			13.0	\$1,130,805	13.0	\$1,130,805	13.0	\$1,130,805
06 Operating Engineer I - 2001130								
2451	Operating Engineer I	X	93.0	7,767,972	94.0	7,767,972	94.0	7,767,972
			93.0	\$7,767,972	94.0	\$7,767,972	94.0	\$7,767,972
07 Warehouse Operations - 2000307								
2461	Security Officer III	13	1.0	46,488	1.0	46,488	1.0	46,488
2460	Security Officer II	11	9.0	352,031	9.0	349,941	9.0	349,941
2422	Custodial Worker II	X05	4.0	141,491	3.0	105,775	3.0	105,775
2423	Custodial Worker III	X06	2.0	81,554	1.0	40,778	1.0	40,778
			16.0	\$621,564	14.0	\$542,982	14.0	\$542,982

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
Total Salaries and Positions			384.0	\$30,521,122	357.0	\$27,901,432	357.0	\$27,901,432
Turnover Adjustment						(1,353,391)		(1,353,391)
Operating Funds Total			384.0	\$30,521,122	357.0	\$26,548,041	357.0	\$26,548,041

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
XA2			2.0	49,920	2.0	49,920
X18				2		2
X17				16		16
X15				2		2
X14				11		11
X10				19		19
X09				187		187
X06	2.0	81,554	1.0	40,778	1.0	40,778
X05	4.0	141,491	3.0	105,775	3.0	105,775
X	329.0	27,212,170	285.0	23,796,275	285.0	23,796,275
24	3.0	332,815	4.0	429,441	4.0	429,441
23	1.0	98,933	1.0	100,872	1.0	100,872
22	4.0	329,152	4.0	338,559	4.0	338,559
21	7.0	555,473	7.0	565,002	7.0	565,002
20	8.0	563,036	7.0	509,996	7.0	509,996
18	6.0	367,109	12.0	773,391	12.0	773,391
17		1	1.0	41,042	1.0	41,042
16	2.0	110,391	2.0	112,579	2.0	112,579
14	3.0	142,647	4.0	190,145	4.0	190,145
13	1.0	46,488	1.0	46,488	1.0	46,488
12			1.0	42,565	1.0	42,565
11	14.0	539,862	15.0	583,647	15.0	583,647
0			7.0	174,720	7.0	174,720
Total Salaries and Positions	384.0	\$30,521,122	357.0	\$27,901,432	357.0	\$27,901,432
Turnover Adjustment				(1,353,391)		(1,353,391)
Operating Funds Total	384.0	\$30,521,122	357.0	\$26,548,041	357.0	\$26,548,041

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 215 - CUSTODIAN

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	7,160,586.41	8,411,738			(8,411,738)
120/501210 Overtime Compensation	68,625.01	122,625			(122,625)
170/501510 Mandatory Medicare Costs	3,897.38				
190/501970 Transportation and Other Travel Expenses for Employees	677.50	2,000			(2,000)
Personal Services Total	7,233,786.30	8,536,363			(8,536,363)
Contractual Services					
215/520050 Scavenger Services		100,000			(100,000)
225/520260 Postage	440.00	440			(440)
235/520390 Contractual Maintenance Services	55,200.00	141,000			(141,000)
Contractual Services Total	55,640.00	241,440			(241,440)
Supplies and Materials					
320/530100 Wearing Apparel		11,360			(11,360)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	136,949.74	531,948			(531,948)
333/530270 Institutional Supplies	6,899.86	7,751			(7,751)
350/530600 Office Supplies		3,500			(3,500)
Supplies and Materials Total	143,849.60	554,559			(554,559)
Operations and Maintenance					
449/540310 Op., Maint. and Repair of Institutional Equipment	4,395.90	30,000			(30,000)
Operations and Maintenance Total	4,395.90	30,000			(30,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	4,439.00	4,439			(4,439)
Rental and Leasing Total	4,439.00	4,439			(4,439)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	(6,376,818.72)	(9,572,652)			9,572,652
Contingency and Special Purposes Total	(6,376,818.72)	(9,572,652)			9,572,652
Operating Funds Total	1,065,292.08	(205,851)			205,851
(717) New/Replacement Capital Equipment - 71700215					
521/560420 Institutional Equipment	9,107.00	18,000			(18,000)
	9,107.00	18,000			(18,000)
Total Capital Equipment Request Total	9,107.00	18,000			(18,000)

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

DEPARTMENT 215 - CUSTODIAN

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Sheriff - Custodian								
01 Administration - 2151058								
2410	Chief Custodian	24	1.0	96,627				
5316	Deputy Director of Custodial Services-Sheriff	23	1.0	97,749				
0047	Administrative Assistant II	14	1.0	43,048				
2412	Janitor II	X09	3.0	104,041				
			6.0	\$341,465				
02 Custodian - County Building								
01 Supervisory and Clerical - 2151059								
2405	Building Custodian II	18	1.0	70,856				
			1.0	\$70,856				
03 Janitorial Services - 2151061								
2413	Janitor III	X10	1.5	61,166				
2412	Janitor II	X09	19.5	682,555				
2431	Marble Polisher	X	1.5	89,388				
			22.5	\$833,109				
05 Window Washers - 2151062								
2433	Window Washer I	X17	1.0	44,945				
			1.0	\$44,945				
03 Custodian - Criminal Courts Building								
01 Supervisory and Clerical - 2151063								
2405	Building Custodian II	18	1.0	72,645				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	0.5	20,817				
			1.5	\$93,462				
02 Elevator Operations - 2151064								
4732	Information Elevator Operator	X15	0.5	18,741				
4731	Information Elevator Starter	X14	1.0	34,495				
			1.5	\$53,236				
03 Janitorial Services - 2151065								
2413	Janitor III	X10	3.0	126,443				
2412	Janitor II	X09	24.0	873,379				
			27.0	\$999,822				
04 Window Washers - 2151066								
2433	Window Washer I	X17	2.0	89,145				
			2.0	\$89,145				
04 Custodian - Maywood Courthouse District 4								
01 Supervisory - 2151067								
2405	Building Custodian II	18	1.0	70,856				
4731	Information Elevator Starter	X14	1.0	33,659				
			2.0	\$104,515				
02 Janitorial Services - 2151068								
2413	Janitor III	X10	2.0	85,666				
2412	Janitor II	X09	17.5	635,325				
			19.5	\$720,991				
04 Window Washers - 2151069								
2433	Window Washer I	X17	1.5	66,402				
			1.5	\$66,402				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 215 - CUSTODIAN

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Custodian - Domestic Violence Courthouse								
01 Janitorial Services - 2151070								
2405	Building Custodian II	18	1.0	60,148				
2433	Window Washer I	X17	2.0	89,890				
2413	Janitor III	X10	2.0	87,756				
2412	Janitor II	X09	15.0	539,430				
			20.0	\$777,224				
02 Elevator Operations - 2151071								
0046	Administrative Assistant I	12	1.0	41,424				
4731	Information Elevator Starter	X14	1.0	37,114				
			2.0	\$78,538				
06 Custodian - Criminal Court Admin. Building								
02 Elevator Operations - 2151073								
4732	Information Elevator Operator	X15	1.0	39,356				
4731	Information Elevator Starter	X14	1.0	35,346				
			2.0	\$74,702				
03 Janitorial Services - 2151074								
2413	Janitor III	X10	1.0	43,878				
2412	Janitor II	X09	20.0	725,571				
			21.0	\$769,449				
05 Window Washers - 2151075								
2433	Window Washer I	X17	2.0	89,145				
			2.0	\$89,145				
07 Markham Courthouse District 6								
01 Supervisory & Clerical - 2151076								
2405	Building Custodian II	18	1.0	60,194				
4731	Information Elevator Starter	X14	1.0	33,659				
			2.0	\$93,853				
02 Janitorial Services - 2151077								
2413	Janitor III	X10	1.5	61,166				
2412	Janitor II	X09	16.5	596,818				
			18.0	\$657,984				
04 Window Washers - 2151078								
2433	Window Washer I	X17	2.0	89,145				
			2.0	\$89,145				
08 Skokie Courthouse District 2								
01 Supervisory and Clerical - 2151079								
2405	Building Custodian II	18	1.0	61,313				
2435	Elevator Operator	X14	1.0	37,114				
4731	Information Elevator Starter	X14	1.0	34,495				
			3.0	\$132,922				
02 Janitorial Services - 2151080								
2413	Janitor III	X10	2.0	87,756				
2412	Janitor II	X09	12.5	448,327				
			14.5	\$536,083				
04 Window Washers - 2151081								
2433	Window Washer I	X17	1.5	67,418				
			1.5	\$67,418				

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

DEPARTMENT 215 - CUSTODIAN

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Bridgeview Courthouse District 5								
01 Supervisory and Clerical - 2151082								
4731	Information Elevator Starter	X14	2.0	70,773				
			2.0	\$70,773				
02 Janitorial Services - 2151083								
2413	Janitor III	X10	2.0	85,666				
2412	Janitor II	X09	16.5	598,099				
			18.5	\$683,765				
04 Window Washers - 2151084								
2433	Window Washer I	X17	2.0	89,890				
			2.0	\$89,890				
10 Rolling Meadows Courthouse District 3								
01 Supervisory and Clerical - 2151085								
2405	Building Custodian II	18	1.0	72,645				
4731	Information Elevator Starter	X14	2.0	68,510				
			3.0	\$141,155				
02 Janitorial Services - 2151086								
2413	Janitor III	X10	1.0	43,878				
2412	Janitor II	X09	12.5	448,215				
			13.5	\$492,093				
04 Window Washers - 2151087								
2433	Window Washer I	X17	1.0	44,945				
2434	Window Washer II	X18	1.0	49,026				
			2.0	\$93,971				
11 Juvenile Court Building								
02 Janitorial Services - 2151102								
2405	Building Custodian II	18	1.0	61,042				
2413	Janitor III	X10	2.0	81,554				
2412	Janitor II	X09	25.0	874,177				
			28.0	\$1,016,773				
03 Window Washers - 2151103								
2434	Window Washer II	X18	1.0	45,301				
			1.0	\$45,301				
Total Salaries and Positions			243.5	\$9,418,132				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 215 - CUSTODIAN

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X18	2.0	94,327				
X17	15.0	670,925				
X15	1.5	58,097				
X14	11.0	385,165				
X10	18.0	764,929				
X09	182.0	6,525,937				
X	1.5	89,388				
24	1.0	96,627				
23	1.0	97,749				
18	8.0	529,699				
14	1.0	43,048				
12	1.0	41,424				
11	0.5	20,817				
Total Salaries and Positions	243.5	\$9,418,132				