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BUREAU SUMMARY
SHERIFF

SUMMARY OF APPROPRIATIONS

Department and Title	Expenditures Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
210 - Office of the Sheriff	1,638,482.53	1,367,807	2,136,022	2,136,022	768,215
211 - Department of Fiscal Administration and Support Services	15,112,044.37	12,933,356	14,147,645	14,147,645	1,214,289
212 - Sheriff's Women's Justice Programs	4,821,281.04	7,315,123	5,719,703	5,719,703	(1,595,420)
230 - Court Services Division	72,253,849.25	80,099,541	81,503,454	81,503,454	1,403,913
231 - Police Department	42,168,450.66	46,793,319	36,886,944	36,886,944	(9,906,375)
235 - Impact Incarceration	5,520,834.81	6,565,688	6,446,638	6,446,638	(119,050)
236 - Reentry and Diversion Programs	24,243,502.65	26,872,582	16,310,881	16,310,881	(10,561,701)
238 - Jail Diversion and Crime Prevention	1,304,188.23	1,532,727			(1,532,727)
239 - Department of Corrections	197,402,621.79	226,830,839	236,737,244	236,737,244	9,906,405
249 - Sheriff's Merit Board	1,247,836.59	1,402,974	1,266,346	1,266,346	(136,628)
Public Safety Fund Total	365,713,091.92	411,713,956	401,154,877	401,154,877	(10,559,079)
General Fund Total	365,713,091.92	411,713,956	401,154,877	401,154,877	(10,559,079)
Special Purpose Funds					
535 - Intergovernmental Agreement/ETSB	1,537,565.11	1,570,336	3,403,181	3,403,181	1,832,845
546 - Sheriff's Youthful Offender Alcohol & Drug Education	596.17	9,019	8,635	8,635	(384)
573 - Women's Justice Services Fund		30,000	30,000	30,000	
577 - Vehicle Purchase Fund		200,000	200,000	200,000	
Special Purpose Funds Total	1,538,161.28	1,809,355	3,641,816	3,641,816	1,832,461
Special Purpose Fund Total	1,538,161.28	1,809,355	3,641,816	3,641,816	1,832,461
Restricted					
655 - Sheriff Chicago Empowerment HIDTA			3,129,175	3,129,175	3,129,175
656 - Sheriff Second Chance Reentry Initiative			747,006	747,006	747,006
688 - Sheriff WestCare Family Impact Program			300,000	300,000	300,000
692 - Sheriff Domestic Violence/Sexual Assault Coordination			157,256	157,256	157,256
694 - Sheriff Transitional Mental Health Clinic			18,750	18,750	18,750
781 - Sheriff Child Support Enforcement			2,786,452	2,786,452	2,786,452
919 - Sheriff Contraband Product Investigations			25,000	25,000	25,000
Restricted Total			7,163,639	7,163,639	7,163,639
Grants Fund Total			7,163,639	7,163,639	7,163,639
Total Appropriations	367,251,253.20	413,523,311	411,960,332	411,960,332	(1,562,979)

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
210 - Office of the Sheriff	22.0	23.0	23.0	1.0
211 - Department of Fiscal Administration and Support Services	210.5	205.0	205.0	(5.5)
212 - Sheriff's Women's Justice Programs	65.6	68.0	68.0	2.4
230 - Court Services Division	1,396.4	1,388.0	1,388.0	(8.4)
231 - Police Department	576.7	535.0	535.0	(41.7)
235 - Impact Incarceration	98.0	96.0	96.0	(2.0)
236 - Reentry and Diversion Programs	350.2	201.0	201.0	(149.2)
238 - Jail Diversion and Crime Prevention	29.0			(29.0)
239 - Department of Corrections	3,666.0	3,834.1	3,834.1	168.1

BUREAU SUMMARY

SHERIFF

Department and Title	2011 Approved Positions	Department Request	President's Recommendation	Difference
249 - Sheriff's Merit Board	24.5	27.0	27.0	2.5
Public Safety Fund Total	6,438.9	6,377.1	6,377.1	(61.8)
General Fund Total	6,438.9	6,377.1	6,377.1	(61.8)
Special Purpose Funds				
535 - Intergovernmental Agreement/ETSB	16.0	49.5	49.5	33.5
Special Purpose Funds Total	16.0	49.5	49.5	33.5
Special Purpose Fund Total	16.0	49.5	49.5	33.5
Restricted				
655 - Sheriff Chicago Empowerment HIDTA		30.0	30.0	30.0
692 - Sheriff Domestic Violence/Sexual Assault Coordination		1.0	1.0	1.0
781 - Sheriff Child Support Enforcement		31.0	31.0	31.0
Restricted Total		62.0	62.0	62.0
Grants Fund Total		62.0	62.0	62.0
Total Positions	6,454.9	6,488.6	6,488.6	33.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

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	319,108,260.53	360,936,795	359,542,031	359,542,031	(1,394,764)
120/501210 Overtime Compensation	14,808,847.31	15,611,134	13,319,328	13,319,328	(2,291,806)
130/501320 Salaries and Wages of Extra Employees	25,781.45				
133/501360 Per Diem Personnel	79,146.73	126,030			(126,030)
136/501400 Differential Pay	217,999.99	300,000	100,000	100,000	(200,000)
170/501510 Mandatory Medicare Costs	242,084.08				
172/501540 Workers' Compensation	1,042,320.36	1,893,566	7,684,356	7,684,356	5,790,790
183/501770 Seminars for Professional Employees		300	300	300	
185/501810 Professional and Technical Membership Fees	4,175.68	11,750	11,500	11,500	(250)
186/501860 Training Programs for Staff Personnel	275,663.71	503,100	503,000	503,000	(100)
189/501950 Allowances Per Collective Bargaining Agreement	3,548,614.28	3,425,900	3,702,300	3,702,300	276,400
190/501970 Transportation and Other Travel Expenses for Employees	10,656.48	13,400	14,400	14,400	1,000
Personal Services Total	339,363,550.60	382,821,975	384,877,215	384,877,215	2,055,240
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	34,650.00	35,000	15,000	15,000	(20,000)
215/520050 Scavenger Services	613,133.01	613,336	613,436	613,436	100
217/520100 Transportation for Specific Activities and Purposes	340,038.43	480,700			(480,700)
220/520150 Communication Services			291,828	291,828	291,828
223/520210 Food Services	10,675,132.36	11,192,694	11,962,607	11,962,607	769,913
225/520260 Postage	239,146.15	282,025	288,432	288,432	6,407
228/520280 Delivery Services	201.40	2,051	1,650	1,650	(401)
231/520330 Boarding and Lodging of Prisoners	119,233.24	128,464	148,840	148,840	20,376
235/520390 Contractual Maintenance Services	70,640.00	178,700	179,200	179,200	500
240/520490 External Graphics and Reproduction Services	37,787.06	70,623	42,800	42,800	(27,823)
241/520491 Internal Graphics and Reproduction Services			29,447	29,447	29,447
245/520610 Advertising For Specific Purposes	1,500.00	2,000	2,000	2,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	12,555.00	17,500	17,500	17,500	
260/520830 Professional and Managerial Services	1,221,816.60	1,357,000	395,000	395,000	(962,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	21,745.00	34,500	25,000	25,000	(9,500)
278/521200 Laboratory Related Services	4,193.49	5,851	17,850	17,850	11,999
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	195.00	2,000	1,500	1,500	(500)
298/521310 Special or Cooperative Programs	4,663,024.06	6,627,493	5,550,855	5,550,855	(1,076,638)
Contractual Services Total	18,054,990.80	21,029,937	19,582,945	19,582,945	(1,446,992)
Supplies and Materials					
310/530010 Food Supplies	1,654.40	4,000	4,000	4,000	
320/530100 Wearing Apparel	340,572.78	579,360	838,156	838,156	258,796
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	160,679.46	592,471	775,160	775,160	182,689
333/530270 Institutional Supplies	618,589.36	1,097,223	1,004,203	1,004,203	(93,020)
350/530600 Office Supplies	166,662.37	330,000	100,000	100,000	(230,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	108,905.49	122,128	163,371	163,371	41,243
353/530675 County Wide Lexis-Nexis Contract			23,889	23,889	23,889
355/530700 Photographic and Reproduction Supplies	31,865.55	85,982	130,095	130,095	44,113
360/530790 Medical, Dental, and Laboratory and Supplies	38,850.05	53,547	47,103	47,103	(6,444)
388/531650 Computer Operation Supplies	81,487.08	500,000	250,000	250,000	(250,000)
Supplies and Materials Total	1,549,266.54	3,364,711	3,335,977	3,335,977	(28,734)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance					
401/540010 Fuel Oil/Heat	1,635.31	3,000	3,000	3,000	
402/540030 Water and Sewer	2,076.41	4,000	4,000	4,000	
410/540050 Electricity	4,900.95	10,000	5,000	5,000	(5,000)
430/540110 Moving Expenses & Minor Remodeling of County Facilities		12,000	12,000	12,000	
440/540130 Maintenance and Repair of Office Equipment	385,911.24	436,800	70,200	70,200	(366,600)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	259,678.00	237,478	39,232	39,232	(198,246)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			199,952	199,952	199,952
444/540250 Maintenance and Repair of Automotive Equipment	1,323,266.63	300,000			(300,000)
445/540290 Operation of Automotive Equipment	2,861,691.20	1,000,000			(1,000,000)
449/540310 Op., Maint. and Repair of Institutional Equipment	2,384,082.37	2,738,611	2,061,739	2,061,739	(676,872)
Operations and Maintenance Total	7,223,242.11	4,741,889	2,395,123	2,395,123	(2,346,766)
Rental and Leasing					
630/550010 Rental of Office Equipment	381,697.55	500,433	173,501	173,501	(326,932)
630/550018 County Wide Canon Photocopier Lease			327,709	327,709	327,709
638/550100 Rental of Institutional Equipment			500	500	500
660/550130 Rental of Facilities	1,385.00	4,500	4,500	4,500	
Rental and Leasing Total	383,082.55	504,933	506,210	506,210	1,277
Contingency and Special Purposes					
810/580340 Contingency Fund - For Confidential Investigation			35,000	35,000	35,000
814/580380 Appropriation Adjustments		3,324,832			(3,324,832)
818/580033 Reimbursement to Designated Fund	(861,040.68)	(4,074,321)	366,000	366,000	4,440,321
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(9,943,593)	(9,943,593)	(9,943,593)
Contingency and Special Purposes Total	(861,040.68)	(749,489)	(9,542,593)	(9,542,593)	(8,793,104)
Operating Funds Total	365,713,091.92	411,713,956	401,154,877	401,154,877	(10,559,079)
(715) Major Capital Equipment - Long Term Projects					
579/560450 Computer Equipment	10,128,854.79				
	10,128,854.79				
(717) New/Replacement Capital Equipment					
449/540320 Working Capital - OP. Maint. And Repair of Institutional Equipment			828,700	828,700	828,700
521/560420 Institutional Equipment	974,203.93	5,000	280,000	280,000	275,000
530/560510 Office Furnishings and Equipment	88,525.21				
549/560610 Vehicle Purchase	6,034,983.36	4,885,477	4,747,934	4,747,934	(137,543)
550/560620 Automotive Equipment		600,000			(600,000)
579/560450 Computer Equipment	1,244,200.70	6,999	425,064	406,114	399,115
	8,341,913.20	5,497,476	6,281,698	6,262,748	765,272
Total Capital Equipment Request Total	18,470,767.99	5,497,476	6,281,698	6,262,748	765,272

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 SHERIFF - 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	907,350.67	1,147,255	3,079,834	3,079,834	1,932,579
120/501210 Overtime Compensation	118,159.71	130,000	130,000	130,000	
170/501510 Mandatory Medicare Costs	17,654.33	16,258	16,835	16,835	577
174/501570 Pension	139,525.85	150,962	158,595	158,595	7,633
175/501590 Life Insurance Program	2,016.20	4,051	2,705	2,705	(1,346)
176/501610 Health Insurance	174,719.45	240,612	245,851	245,851	5,239
177/501640 Dental Insurance Plan	9,600.16	7,591	7,585	7,585	(6)
179/501690 Vision Care Insurance	2,095.71	1,991	1,980	1,980	(11)
186/501860 Training Programs for Staff Personnel		500	200	200	(300)
189/501950 Allowances Per Collective Bargaining Agreement	3,500.00	3,500	3,500	3,500	
190/501970 Transportation and Other Travel Expenses for Employees	59.29	500	500	500	
Personal Services Total	1,374,681.37	1,703,220	3,647,585	3,647,585	1,944,365
Contractual Services					
225/520260 Postage		1,500	1,500	1,500	
240/520490 External Graphics and Reproduction Services		3,000	2,935	2,935	(65)
298/521310 Special or Cooperative Programs		30,000			(30,000)
298/521343 Preventive Programs			30,000	30,000	30,000
Contractual Services Total		34,500	34,435	34,435	(65)
Supplies and Materials					
350/530600 Office Supplies	291.78	2,000	2,000	2,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	500	
388/531650 Computer Operation Supplies	230.88	1,000	1,000	1,000	
Supplies and Materials Total	522.66	3,500	3,500	3,500	
Capital Equipment and Improvements					
549/560610 Vehicle Purchase		200,000	200,000	200,000	
Capital Equipment and Improvements Total		200,000	200,000	200,000	
Rental and Leasing					
630/550010 Rental of Office Equipment	1,000.00	1,000			(1,000)
Rental and Leasing Total	1,000.00	1,000			(1,000)
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		(348,808)			348,808
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(335,850)	(335,850)	(335,850)
883/580260 Cook County Administration	161,957.25	215,943	92,146	92,146	(123,797)
Contingency and Special Purposes Total	161,957.25	(132,865)	(243,704)	(243,704)	(110,839)
Operating Funds Total	1,538,161.28	1,809,355	3,641,816	3,641,816	1,832,461

DEPARTMENT OVERVIEW
210 OFFICE OF THE SHERIFF

Mission

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County. Under the provisions of the Illinois State Constitution the Sheriff is charged with three main tasks: (1) Providing services and security to county and court facilities, (2) administering the Cook County Jail, and (3) Protecting and serving the citizens of Cook County with policing throughout the county, and patrol duties within Unincorporated areas. The Office of the Sheriff strives to provide direction and leadership to all departments and employees of the Sheriff in order to meet and exceed the needs of the citizens of Cook County in providing protection, rehabilitation, civil action, security, and community services.

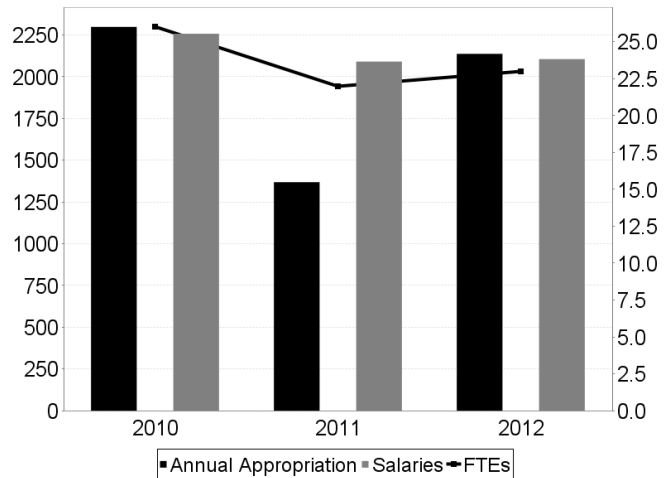
Mandates and Key Activities

- The Office of the Sheriff directs over 6,700 officers, deputies, and civilians who perform a number of diverse tasks within the criminal justice system that are the responsibility of the Cook County Sheriff. This department oversees policy development and provides the leadership and direction for all Sheriff's Departments: Fiscal Administration and Support Services, Sheriff's Women's Programs, Court Services, Sheriff's Police, Impact Incarceration, Reentry and Diversion, Department of Corrections and Merit Board. It is the responsibility of the Office of the Sheriff to motivate employees to work together, plan and strive for excellence every day.

Discussion of 2011 Activities and 2012 Initiatives

In FY11, the Sheriff's Office continues to maintain Shakman compliance and a review of employee policies and general orders is ongoing in order to provide a comprehensive manual of employee standards and guidelines. The Office of the Sheriff has worked with the President's Office on a number of initiatives, including collaboration efforts with other elected officials and County offices, and the STAR program, which began in June of this year. The STAR program utilizes performance measures to achieve a high level of efficiency in carrying out the mission(s) of the Sheriff's Office.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	2,297.2	1,367.8	2,136.0
Total	2,297.2	1,367.8	2,136.0
	Adopted	Adopted	Recommended
FTE Positions	26.0	22.0	23.0



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

- **Maintain Shakman Compliance**
The Office of the Sheriff is responsible for ensuring the Sheriff's Employment Action Manual is followed and that the entire Office maintains Shakman compliance.
- **Sustain accountability and transparency of all facets of the Sheriff's Office** - The Office of the Sheriff assures that all employees on every level are held accountable in all aspects of their duties whether they be civilians, officers or deputies. It is expected that all employees of the Sheriff's Office will lead by example and provide the best in quality services to the citizens of Cook County.
- **Develop comprehensive revenue plan for Sheriff's Office** - The Sheriff's Office has put together a committee, comprised of employees from all departments, to explore and implement innovative revenue ideas in order to provide vital services at the lowest possible burden to taxpayers. This committee will also identify areas where there is an opportunity to utilize innovation in order to realize reduced costs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 210 - OFFICE OF THE SHERIFF

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	1,612,884.88	2,000,017	2,104,365	2,104,365	104,348
170/501510 Mandatory Medicare Costs	946.44				
185/501810 Professional and Technical Membership Fees	1,660.00	1,900	1,900	1,900	
189/501950 Allowances Per Collective Bargaining Agreement	650.00	650	650	650	
Personal Services Total	1,616,141.32	2,002,567	2,106,915	2,106,915	104,348
Contractual Services					
220/520150 Communication Services			12,884	12,884	12,884
Contractual Services Total			12,884	12,884	12,884
Supplies and Materials					
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,771.48	5,000	2,500	2,500	(2,500)
355/530700 Photographic and Reproduction Supplies	(.27)				
Supplies and Materials Total	1,771.21	5,000	2,500	2,500	(2,500)
Rental and Leasing					
630/550010 Rental of Office Equipment	20,570.00	20,570			(20,570)
630/550018 County Wide Canon Photocopier Lease			13,723	13,723	13,723
Rental and Leasing Total	20,570.00	20,570	13,723	13,723	(6,847)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		(660,330)			660,330
Contingency and Special Purposes Total		(660,330)			660,330
Operating Funds Total	1,638,482.53	1,367,807	2,136,022	2,136,022	768,215

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Executive Office - 2101098								
0015	Sheriff	SEL	1.0	160,000	1.0	160,000	1.0	160,000
1348	Under Sheriff	24	1.0	146,470	1.0	146,470	1.0	146,470
99993	Senior Advisor	24			1.0	115,000	1.0	115,000
4730	Executive Assistant V-Sheriff	23	1.0	88,066	1.0	89,833	1.0	89,833
0061	Administrative Assistant to Sheriff	22	2.0	152,387	1.0	88,198	1.0	88,198
4729	Executive Assistant IV-Sheriff	20			2.0	106,428	2.0	106,428
0050	Administrative Assistant IV	18	2.0	124,765	1.0	62,231	1.0	62,231
			7.0	\$671,688	8.0	\$768,160	8.0	\$768,160
02 Administration - 2101099								
0565	Special Assistant to Sheriff	24	1.0	109,119	2.0	207,813	2.0	207,813
4739	Chief of Staff-Sheriff	24	1.0	124,602	1.0	124,602	1.0	124,602
4771	Deputy Chief of Staff	24	3.0	354,202	3.0	338,874	3.0	338,874
8999	Special Assistant to the Sheriff I	23	1.0	96,797				
4752	Deputy Director-Sheriff	22	1.0	74,108				
4729	Executive Assistant IV-Sheriff	20	1.0	64,488				
5317	Deputy Director of Vehicle Services-Sheriff	20			1.0	53,378	1.0	53,378
			8.0	\$823,316	7.0	\$724,667	7.0	\$724,667
04 Legal Affairs - 2101101								
0745	Chief General Counsel	24	1.0	115,000	1.0	115,000	1.0	115,000
5263	General Counsel-Sheriff	24	1.0	93,368	1.0	93,368	1.0	93,368
5366	Legal Advisor/Labor Affairs	24	1.0	80,000	1.0	80,000	1.0	80,000
99990	Labor Affairs Director	24			1.0	124,429	1.0	124,429
5336	Assistant General Counsel-Sheriff	22	1.0	76,043	1.0	90,252	1.0	90,252
2516	Risk Manager	21	1.0	90,000	1.0	90,291	1.0	90,291
4738	Legal Assistant-Sheriff	21	1.0	84,902	1.0	86,621	1.0	86,621
0050	Administrative Assistant IV	18	1.0	55,370	1.0	56,492	1.0	56,492
			7.0	\$594,683	8.0	\$736,453	8.0	\$736,453
Total Salaries and Positions			22.0	\$2,089,687	23.0	\$2,229,280	23.0	\$2,229,280
Turnover Adjustment						(124,915)		(124,915)
Operating Funds Total			22.0	\$2,089,687	23.0	\$2,104,365	23.0	\$2,104,365

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	160,000	1.0	160,000	1.0	160,000
24	9.0	1,022,761	12.0	1,345,556	12.0	1,345,556
23	2.0	184,863	1.0	89,833	1.0	89,833
22	4.0	302,538	2.0	178,450	2.0	178,450
21	2.0	174,902	2.0	176,912	2.0	176,912
20	1.0	64,488	3.0	159,806	3.0	159,806
18	3.0	180,135	2.0	118,723	2.0	118,723
Total Salaries and Positions	22.0	\$2,089,687	23.0	\$2,229,280	23.0	\$2,229,280
Turnover Adjustment				(124,915)		(124,915)
Operating Funds Total	22.0	\$2,089,687	23.0	\$2,104,365	23.0	\$2,104,365

DEPARTMENT OVERVIEW

211 DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Mission

The Department of Fiscal Administration and Support Services serves to centralize the following functions for the entire Sheriff's Office; Financial Management, Information Technology, Vehicle Services, Training Institute, Office of Professional Review, Central Warehouse, Drug Testing Unit, and Human Resources.

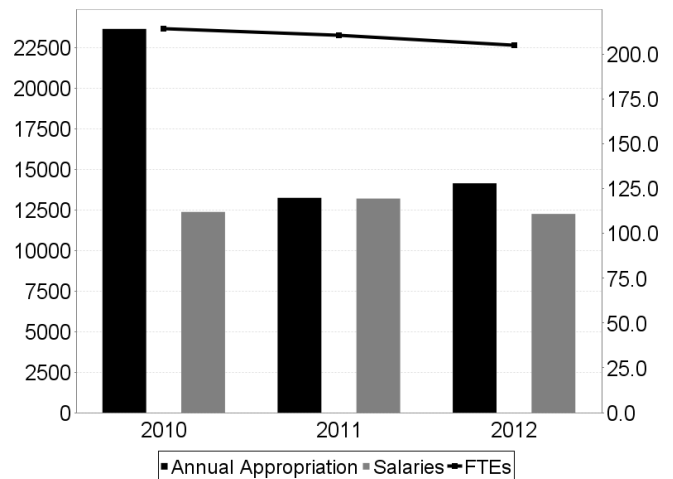
Mandates and Key Activities

- **Fleet Management:** maintain entire Sheriff's Office fleet of nearly 1,200 vehicles.
- **Inventory Management:** coordinate and distribute supplies and materials for all Sheriff's Departments.
- **Information Technology:** address technology needs of nearly 7,000 employees including specialized systems such as IMACS.
- **Training Institute:** perform all necessary training of recruits and in-service to current employees in order to maintain highest level of safety and security at all facilities.
- **Human Resources:** address all personnel, payroll and timekeeping needs of Sheriff's employees.
- **Procurement Coordination:** responsible for cost-effective resource allocation for entire Sheriff's Office.
- **Contract Oversight:** manage and enforce all contracts entered into on behalf of the Sheriff's Office.
- **Budget Coordination and Services:** develop, coordinate and address all operating and capital budget related issues, including revenue.
- **Fiscal Administration:** oversight of grant management, auditing and accounting of all Sheriff's Office funds.
- **Professional Review and Fraud Investigations:** investigate and review reports and/or incidents of fraud and/or unethical behavior of Sheriff's Office employees.
- **Employee Drug Testing:** responsible for performing random and mandatory drug testing for all Sheriff's Office employees

Discussion of 2011 Activities and 2012 Initiatives

The Sheriff's Department of Fiscal Administration and Support Services (FASS) continues to provide assistance to the various Sheriff's Departments and Programs to ensure success in providing quality services to the citizens of Cook County. In conjunction with Department of Budget and Management Services, FASS strives to develop and maintain a fiscally responsible budget for the entire Sheriff's Office and has led the coordination of implementing the President's STAR program into the Sheriff's Office. In FY11, FASS has also began the automation of key functions of the Sheriff's Office, such as Personnel and Finance with the intention of leading to better accountability and transparency for the office. FASS has also designated employees to focus on generating more grant funding for the Sheriff's Office. During FY11 and in the coming Fiscal Year, FASS is committed to exploring new revenue ideas and working with the President's Office to achieve cost saving measures through joint purchasing agreements and timely processing of invoices. FASS also coordinates the vehicle purchase for the entire Cook County and maintains the Sheriff's Office fleet

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	23,667.2	13,249.5	14,147.6
Total	23,667.2	13,249.5	14,147.6
FTE Positions			
	214.0	210.5	205.0



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

- **Achieve Customer Satisfaction in Procurement**
To ensure internal customers have access to resources required to perform their duties effectively & efficiently FASS has begun to survey customers to ensure satisfaction of duties. This is a new initiative as of FY11 and is already showing favorable results. It is our goal to achieve excellence in customer service by working closely with our end users and vendors to improve the procurement support of our using departments. In FY12, we will continue to utilize advanced technology in order to maximize the efficiency, productivity, and property accountability of procurement for the Sheriff's Office.
- **Maintain a Safe, Reliable, and Cost Effective Fleet**
The overall goal of fleet management is to provide reliable and safe equipment, with maximum availability, at a minimal cost. FASS and vehicle services strives to establish efficient and effective fleet services by providing safe, reliable and economical equipment and related support services; in addition to conserving vehicle value and equipment life. By tracking vehicle mileage and fleet availability, we feel that it will allow us to properly maintain equipment with minimal labor hours lost to equipment down time.
- **Achieve and Maintain Fiscal Responsibility and Accountability for the Sheriff's Office**
Proper budgeting and financial management of public funds and resources is necessary to ensure ongoing fiscal stability while effectively and efficiently utilizing resources to achieve the Sheriff's mission and legal obligations. FASS continues to work with the County Department of Budget and Management Services to develop a responsible budget that promotes shared services and works towards performance based budgeting. In FY11, the Sheriff's Office

DEPARTMENT OVERVIEW

211 DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

approved budget was 10% less than the FY10 appropriation. In FY12, the submitted budget request was even lower than the FY09 appropriation, illustrating the Sheriff's ongoing efforts at reducing costs despite being required to hire hundreds of Correctional Staff.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

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	10,449,635.32	11,765,978	12,258,477	12,258,477	492,499
120/501210 Overtime Compensation	138,458.67	371,097	260,000	260,000	(111,097)
170/501510 Mandatory Medicare Costs	6,744.17				
186/501860 Training Programs for Staff Personnel	275,463.71	500,000	500,000	500,000	
189/501950 Allowances Per Collective Bargaining Agreement	21,875.00	30,600			(30,600)
190/501970 Transportation and Other Travel Expenses for Employees	8,098.39	10,000	10,000	10,000	
Personal Services Total	10,900,275.26	12,677,675	13,028,477	13,028,477	350,802
Contractual Services					
220/520150 Communication Services			12,683	12,683	12,683
225/520260 Postage	1,895.28	3,500	4,000	4,000	500
240/520490 External Graphics and Reproduction Services	344.21	2,500	2,500	2,500	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	12,555.00	17,500	17,500	17,500	
260/520830 Professional and Managerial Services	172,946.60	200,000	225,000	225,000	25,000
Contractual Services Total	187,741.09	223,500	261,683	261,683	38,183
Supplies and Materials					
333/530270 Institutional Supplies	60,816.31	180,000	200,000	200,000	20,000
350/530600 Office Supplies	166,662.37	330,000	100,000	100,000	(230,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	328.32	1,964	500	500	(1,464)
353/530675 County Wide Lexis-Nexis Contract			833	833	833
388/531650 Computer Operation Supplies	81,487.08	500,000	250,000	250,000	(250,000)
Supplies and Materials Total	309,294.08	1,011,964	551,333	551,333	(460,631)
Operations and Maintenance					
410/540050 Electricity		5,000			(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	122,314.00	122,314			(122,314)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			122,314	122,314	122,314
444/540250 Maintenance and Repair of Automotive Equipment	1,323,266.63	300,000			(300,000)
445/540290 Operation of Automotive Equipment	2,861,691.20	1,000,000			(1,000,000)
449/540310 Op., Maint. and Repair of Institutional Equipment	254,452.79	350,000	690,520	690,520	340,520
Operations and Maintenance Total	4,561,724.62	1,777,314	812,834	812,834	(964,480)
Rental and Leasing					
630/550010 Rental of Office Equipment	14,050.00	14,050			(14,050)
630/550018 County Wide Canon Photocopier Lease			13,671	13,671	13,671
Rental and Leasing Total	14,050.00	14,050	13,671	13,671	(379)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		40,500			(40,500)
818/580033 Reimbursement to Designated Fund	(861,040.68)	(2,811,647)			2,811,647
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(520,353)	(520,353)	(520,353)
Contingency and Special Purposes Total	(861,040.68)	(2,771,147)	(520,353)	(520,353)	2,250,794
Operating Funds Total	15,112,044.37	12,933,356	14,147,645	14,147,645	1,214,289
(715) Major Capital Equipment - Long Term Projects - 71520400					
579/560450 Computer Equipment	545,000.00				
	545,000.00				
(717) New/Replacement Capital Equipment - 71700211					
549/560610 Vehicle Purchase	6,034,983.36	4,885,477	4,747,934	4,747,934	(137,543)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
579/560450 Computer Equipment	1,197,015.20		425,064	406,114	406,114
	7,231,998.56	4,885,477	5,172,998	5,154,048	268,571
Total Capital Equipment Request Total	7,776,998.56	4,885,477	5,172,998	5,154,048	268,571

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Fiscal Administration								
01 Budget - 2111090								
0120	Chief Financial Officer	24	1.0	115,000	1.0	115,000	1.0	115,000
4724	Deputy Director of Budget-Sheriff	23	1.0	78,055	1.0	90,252	1.0	90,252
4752	Deputy Director-Sheriff	22			1.0	74,300	1.0	74,300
4729	Executive Assistant IV-Sheriff	20	1.0	67,346	2.0	134,096	2.0	134,096
4728	Executive Assistant III - Sheriff	19			1.0	70,875	1.0	70,875
0050	Administrative Assistant IV	18	1.0	54,514	1.0	44,247	1.0	44,247
0047	Administrative Assistant II	14	1.0	37,901				
			5.0	\$352,816	7.0	\$528,770	7.0	\$528,770
02 Purchasing - 2111091								
0254	Business Manager IV	23	1.0	98,475	1.0	100,410	1.0	100,410
0253	Business Manager III	22	2.0	177,840	2.0	181,401	2.0	181,401
0111	Director of Financial Control II	21			1.0	75,078	1.0	75,078
0292	Administrative Analyst II	19	1.0	70,964				
			4.0	\$347,279	4.0	\$356,889	4.0	\$356,889
04 Central Warehouse - 2111092								
2309	Warehouse Superintendent	23	1.0	101,750	1.0	103,777	1.0	103,777
5324	Facilities Manager-Sheriff	22	1.0	77,375	1.0	78,914	1.0	78,914
4764	Warehouse Manager-Sheriff	20	1.0	60,761	1.0	61,992	1.0	61,992
0292	Administrative Analyst II	19	1.0	55,673	1.0	56,800	1.0	56,800
5330	Warehouse Coordinator-Sheriff	18	1.0	50,861	1.0	51,864	1.0	51,864
0048	Administrative Assistant III	16	1.0	44,232	1.0	45,104	1.0	45,104
0046	Administrative Assistant I	12			1.0	42,628	1.0	42,628
3046	Administrative Assistant I	12	1.0	42,031				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024	1.0	40,024	1.0	40,024
			8.0	\$472,707	8.0	\$481,103	8.0	\$481,103
05 Finance - 2111093								
0123	Director of Finance	24	1.0	96,628	1.0	96,628	1.0	96,628
0253	Business Manager III	22			1.0	64,319	1.0	64,319
0252	Business Manager II	20	1.0	77,554	1.0	79,127	1.0	79,127
0145	Accountant V	19	2.0	112,631	1.0	57,348	1.0	57,348
0050	Administrative Assistant IV	18	1.0	55,759	1.0	56,887	1.0	56,887
			5.0	\$342,572	5.0	\$354,309	5.0	\$354,309
03 Vehicle Services								
01 Vehicle Administration - 2111094								
5322	Director of Vehicle Services-Sheriff	24	1.0	109,118	1.0	109,118	1.0	109,118
0253	Business Manager III	22	1.0	94,889	1.0	96,737	1.0	96,737
0051	Administrative Assistant V	20	2.0	139,468	1.0	61,945	1.0	61,945
5317	Deputy Director of Vehicle Services-Sheriff	20		1				
0050	Administrative Assistant IV	18	1.0	65,549				
2384	Vehicle Service Man	15	2.0	106,639	2.0	106,853	2.0	106,853
0047	Administrative Assistant II	14	1.0	36,018	1.0	45,766	1.0	45,766
0142	Accountant II	13	1.0	47,895				
0046	Administrative Assistant I	12	1.0	39,326	1.0	40,122	1.0	40,122
			10.0	\$638,903	7.0	\$460,541	7.0	\$460,541
02 Vehicle Maintenance - 2111095								
0253	Business Manager III	22	1.0	94,889	1.0	96,811	1.0	96,811
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20	2.0	136,527	1.0	60,884	1.0	60,884

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5206	Deputy Director	20			1.0	62,279	1.0	62,279
0050	Administrative Assistant IV	18	1.0	45,163	1.0	46,048	1.0	46,048
99996	Vehicle Service Technician II	18			2.0	116,880	2.0	116,880
0048	Administrative Assistant III	16	1.0	50,942	1.0	51,943	1.0	51,943
2385	Vehicle Services Technician	16	1.0	56,059	1.0	57,193	1.0	57,193
2384	Vehicle Service Man	15	7.0	358,507	4.0	201,877	4.0	201,877
0046	Administrative Assistant I	12	1.0	44,598	1.0	44,598	1.0	44,598
			14.0	\$786,685	13.0	\$738,513	13.0	\$738,513
04 Executive Training Institute								
01 Training Administration - 2111097								
0755	Executive Director Sheriff's Training Academy	24	1.0	101,630	1.0	114,435	1.0	114,435
0819	Assistant Superintendent of Sheriff's Training Academy	23	1.0	100,701	1.0	102,668	1.0	102,668
0050	Administrative Assistant IV	18	1.0	60,667	1.0	49,132	1.0	49,132
0048	Administrative Assistant III	16	1.0	55,251	1.0	55,251	1.0	55,251
0047	Administrative Assistant II	14	4.0	191,235	4.0	195,323	4.0	195,323
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	43,281	1.0	43,281	1.0	43,281
			9.0	\$552,765	9.0	\$560,090	9.0	\$560,090
02 Training of Employees - 2110402								
4752	Deputy Director-Sheriff	22	1.0	77,168	1.0	78,733	1.0	78,733
1339	Deputy Sheriff D2B	D2B	2.0	122,440	2.0	122,440	2.0	122,440
1333	Deputy Sheriff II	D2	2.0	122,438	2.0	107,665	2.0	107,665
0698	Investigator II	IS2	1.0	64,096	1.0	64,096	1.0	64,096
1341	Deputy Sheriff Sergeant	D3	1.0	76,399	1.0	76,399	1.0	76,399
1355	Correctional Lieutenant	CO3		1	1.0	48,645	1.0	48,645
1361	Correctional Sergeant	CO2	2.0	146,632	2.0	150,607	2.0	150,607
1360	Correctional Officer	CO1	14.5	835,677	16.0	814,776	16.0	814,776
			23.5	\$1,444,851	26.0	\$1,463,361	26.0	\$1,463,361
05 Information Technology								
01 Information Technology - 2110501								
5261	Chief Technology Officer	23	1.0	94,015	1.0	95,857	1.0	95,857
0294	Administrative Analyst IV	22	1.0	95,994	1.0	97,863	1.0	97,863
5312	Assistant Chief Technical Officer-Sheriff	22	1.0	80,931	1.0	82,571	1.0	82,571
1107	Programmer III	20	3.0	135,124	2.0	91,238	2.0	91,238
1112	Systems Analyst III	20	1.0	70,110	1.0	71,531	1.0	71,531
5206	Deputy Director	20			1.0	61,330	1.0	61,330
2215	I.D. Systems Technician	19	2.0	140,343	2.0	143,093	2.0	143,093
4144	I.D. Systems Analyst	19	1.0	66,106	1.0	67,428	1.0	67,428
5331	Web Site Manager-Sheriff	19	1.0	71,760	1.0	73,170	1.0	73,170
1106	Programmer II	18	3.0	167,502	3.0	170,741	3.0	170,741
1111	Systems Analyst II	18	2.0	116,934	2.0	119,254	2.0	119,254
0048	Administrative Assistant III	16	1.0	43,359	1.0	44,213	1.0	44,213
1103	Computer Operator III	16	6.0	339,459	6.0	345,066	6.0	345,066
0047	Administrative Assistant II	14	1.0	43,904	1.0	44,793	1.0	44,793
1360	Correctional Officer	CO1	1.0	65,726	1.0	65,726	1.0	65,726
			25.0	\$1,531,267	25.0	\$1,573,874	25.0	\$1,573,874
06 Office of Professional Review								
01 Professional Review Administration - 2110601								
1328	County Police Officer	P1	1.0	77,218	1.0	82,346	1.0	82,346
5263	General Counsel-Sheriff	24	1.0	106,976	1.0	115,000	1.0	115,000
5323	Executive Director of OPR-Sheriff	24	1.0	123,175	1.0	123,175	1.0	123,175

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	68,630	1.0	68,630	1.0	68,630
0048	Administrative Assistant III	16	1.0	52,291	1.0	53,337	1.0	53,337
4726	Executive Assistant I -Sheriff	16	1.0	48,491	1.0	49,473	1.0	49,473
			6.0	\$476,781	6.0	\$491,961	6.0	\$491,961
02 Investigations - 2110602								
4748	Deputy Chief Investigator-Sheriff	22	1.0	104,342				
4752	Deputy Director-Sheriff	22	3.0	216,582	3.0	220,823	3.0	220,823
0048	Administrative Assistant III	16	1.0	48,528	1.0	49,511	1.0	49,511
0639	Investigator II	16	1.0	57,013	1.0	57,013	1.0	57,013
0698	Investigator II	IS2	8.0	457,430	8.0	461,703	8.0	461,703
0699	Investigator I	IS2	2.0	92,385	1.0	47,344	1.0	47,344
1360	Correctional Officer	CO1	2.0	121,339	2.0	121,643	2.0	121,643
1328	County Police Officer	P1	1.0	77,218	1.0	78,762	1.0	78,762
4798	Deputy Director-Operations	23	3.0	283,037	3.0	288,710	3.0	288,710
5295	Senior Investigator	21	5.0	298,929	5.0	301,358	5.0	301,358
			27.0	\$1,756,803	25.0	\$1,626,867	25.0	\$1,626,867
03 Fraud Unit - 2110603								
4754	Director of Professional Review-Sheriff	24	1.0	104,506	1.0	104,506	1.0	104,506
4752	Deputy Director-Sheriff	22	1.0	65,651	1.0	66,938	1.0	66,938
0641	Investigator IV	20	1.0	54,317	1.0	55,381	1.0	55,381
1339	Deputy Sheriff D2B	D2B	2.0	127,436	2.0	127,436	2.0	127,436
			5.0	\$351,910	5.0	\$354,261	5.0	\$354,261
04 Surveillance Unit - 2110604								
5270	Surveillance Technician	13	10.0	458,957	4.0	183,282	4.0	183,282
			10.0	\$458,957	4.0	\$183,282	4.0	\$183,282
05 Office of Policy and Accountability - 2110605								
0068	Assistant to the Sheriff	24	1.0	115,430	1.0	115,430	1.0	115,430
4754	Director of Professional Review-Sheriff	24	1.0	101,630	1.0	101,630	1.0	101,630
5204	Deputy Director	23			1.0	86,732	1.0	86,732
5417	Executive Director of Policy Accountability	23	1.0	100,324				
9000	Director of Contract Performance Review	23	1.0	86,732				
99991	Executive Director of Policy and Accountability	23			1.0	104,342	1.0	104,342
99992	Director of External Affairs	23			1.0	100,324	1.0	100,324
4752	Deputy Director-Sheriff	22	2.0	148,424	2.0	151,701	2.0	151,701
0223	Grant Analyst	21	1.0	84,734	1.0	83,783	1.0	83,783
5326	Legislative Affairs Administrator-Sheriff	21	1.0	73,782	1.0	75,277	1.0	75,277
0620	Legislative Coordinator I	20	1.0	73,932	1.0	75,393	1.0	75,393
4729	Executive Assistant IV-Sheriff	20	2.0	115,359	2.0	117,660	2.0	117,660
1339	Deputy Sheriff D2B	D2B	1.0	63,698	1.0	63,698	1.0	63,698
5334	Compliance Officer-Sheriff	20	1.0	60,148	1.0	60,256	1.0	60,256
0050	Administrative Assistant IV	18	1.0	56,211	1.0	57,323	1.0	57,323
			14.0	\$1,080,404	15.0	\$1,193,549	15.0	\$1,193,549
07 Drug Testing Unit								
01 Drug Testing Services - 2110701								
1306	Director Of Employee Drug Testing (Sheriff's	23	1.0	85,582	1.0	87,255	1.0	87,255
1309	Drug Testing Supervisor	20	1.0	60,964	1.0	62,159	1.0	62,159
1311	Drug Testing Technician	14	6.0	277,177	6.0	281,713	6.0	281,713
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394	1.0		1.0	
			9.0	\$464,117	9.0	\$431,127	9.0	\$431,127

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Communication and Community Affairs								
01 Communication and Community Affairs Administration - 2110801								
0057	Director of Communications	24	1.0	110,000	1.0	110,000	1.0	110,000
4424	Community Outreach Liaison	24	1.0	97,612	1.0	97,612	1.0	97,612
4709	Deputy Director of Communication	23	1.0	75,926	1.0	77,413	1.0	77,413
1054	Project Director IV	23	1.0	52,687	1.0	53,745	1.0	53,745
0061	Administrative Assistant to Sheriff	22			1.0	67,268	1.0	67,268
0416	Communications Manager	21	1.0	68,564	1.0	68,571	1.0	68,571
0051	Administrative Assistant V	20	2.0	134,080	2.0	136,798	2.0	136,798
0292	Administrative Analyst II	19	1.0	69,514				
5327	Multi-Media Manager-Sheriff	18	1.0	59,791	1.0	61,001	1.0	61,001
4726	Executive Assistant I -Sheriff	16	1.0	45,737	1.0	46,634	1.0	46,634
			10.0	\$713,911	10.0	\$719,042	10.0	\$719,042
09 Personnel/Human Resources								
01 Human Resource Administration - 2110901								
0708	Director	24	1.0	114,998	1.0	114,998	1.0	114,998
4752	Deputy Director-Sheriff	22	2.0	139,415	3.0	205,802	3.0	205,802
0245	Payroll Division Supervisor	20	2.0	143,501	2.0	146,322	2.0	146,322
0641	Investigator IV	20	1.0	44,339	1.0	45,207	1.0	45,207
4742	FMLA Manager-Sheriff	20	1.0	66,905	1.0	68,262	1.0	68,262
4728	Executive Assistant III - Sheriff	19	1.0	55,915				
0050	Administrative Assistant IV	18	2.0	116,636	5.0	279,323	5.0	279,323
0705	Personnel Analyst III	17	1.0	46,785	1.0	47,701	1.0	47,701
0048	Administrative Assistant III	16	3.0	158,182	2.0	114,210	2.0	114,210
4735	Benefits Coordinator-Sheriff	16	2.0	109,268	2.0	110,304	2.0	110,304
0047	Administrative Assistant II	14	7.0	300,214	7.0	306,198	7.0	306,198
0046	Administrative Assistant I	12			1.0	40,169	1.0	40,169
3046	Administrative Assistant I	12	1.0	39,018				
1333	Deputy Sheriff II	D2	1.0	63,698	1.0	65,333	1.0	65,333
4840	Clerk IV- County Clerk/Sheriff	12	1.0	34,107				
			26.0	\$1,432,981	27.0	\$1,543,829	27.0	\$1,543,829
Total Salaries and Positions			210.5	\$13,205,709	205.0	\$13,061,368	205.0	\$13,061,368
Turnover Adjustment						(802,891)	(802,891)	
Operating Funds Total			210.5	\$13,205,709	205.0	\$12,258,477	205.0	\$12,258,477

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
P1	2.0	154,436	2.0	161,108	2.0	161,108
IS2	11.0	613,911	10.0	573,143	10.0	573,143
D3	1.0	76,399	1.0	76,399	1.0	76,399
D2B	5.0	313,574	5.0	313,574	5.0	313,574
D2	3.0	186,136	3.0	172,998	3.0	172,998
CO3		1	1.0	48,645	1.0	48,645
CO2	2.0	146,632	2.0	150,607	2.0	150,607
CO1	17.5	1,022,742	19.0	1,002,145	19.0	1,002,145
24	12.0	1,296,703	12.0	1,317,532	12.0	1,317,532
23	13.0	1,157,284	14.0	1,291,485	14.0	1,291,485
22	17.0	1,373,500	20.0	1,564,181	20.0	1,564,181
21	8.0	526,009	9.0	604,067	9.0	604,067
20	23.0	1,440,436	23.0	1,451,860	23.0	1,451,860
19	10.0	642,906	7.0	468,714	7.0	468,714
18	16.0	918,217	20.0	1,121,330	20.0	1,121,330
17	1.0	46,785	1.0	47,701	1.0	47,701
16	21.0	1,108,812	20.0	1,079,252	20.0	1,079,252
15	9.0	465,146	6.0	308,730	6.0	308,730
14	20.0	886,449	19.0	873,793	19.0	873,793
13	11.0	506,852	4.0	183,282	4.0	183,282
12	6.0	242,361	5.0	210,798	5.0	210,798
11	2.0	80,418	2.0	40,024	2.0	40,024
Total Salaries and Positions	210.5	\$13,205,709	205.0	\$13,061,368	205.0	\$13,061,368
Turnover Adjustment				(802,891)		(802,891)
Operating Funds Total	210.5	\$13,205,709	205.0	\$12,258,477	205.0	\$12,258,477

DEPARTMENT OVERVIEW

212 SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Mission

We exist to provide gender and culturally responsive sanctions, programs and services, while holding women offenders accountable. We do this by using core concepts of collaboration, evidenced based practices, and research to build an integrated model of services that increase successful community re-entry and improve public safety.

Mandates and Key Activities

- DOJ Agreed Order (Federal Court – Sheriff's Administrative Release Program)

Discussion of 2011 Activities and 2012 Initiatives

•Domestic Violence Initiative

2011 Activities

Provided Domestic Violence/Sexual Assault Training for Sworn Sheriff's Office Staff. Topics include: stalking, intimate partner sexual assault and parental child abduction.

Domestic Violence 40-Hour Training: Through our partnership with Chicago Metropolitan Battered Women's Network (CMBWN) ten (10) Sheriff's Office staff were invited to attend the Network's certified 40-hour Domestic Violence Training at no cost to the Sheriff's Office for a cost savings of \$3,250.

2012 Initiatives

Continue development and implementation of Specialized Trainings relating to domestic violence and sexual assault for Sheriff's Office Staff in collaboration with the Sheriff's Training Institute.

•Human Trafficking Response Team

2011 Activities

Oprah Winfrey Network produced a documentary on SWJP highlighting the unique approach of the Cook County Sheriff's Office toward Human Trafficking and Prostitution. "Prostitution: Leaving the Life" aired August 18, 2011.

Developed a "Johns" School DVD that will be shown to men arrested for solicitation while they are being processed. SWJP received a \$5,000 Grant from Hunt Alternative Funds Demand Abolition Campaign for replication of the DVD copies to share with jurisdictions across the country.

2012 Initiatives

Develop a Sheriff's Office Order to define the role and responsibilities of Sheriff's Human Trafficking Response Team members with a formalized policy.

Expand Community Outreach Efforts

Expand local, state and national efforts to end demand for commercial sexual exploitation through partnerships with the End Demand Illinois Campaign and Hunt Alternative Funds: Demand Abolition Campaign.

•U.S. Department of Justice Prison Rape Elimination Act (PREA) Grant

2011 Activities

The Cook County Sheriff's Office submitted a grant proposal to implement a comprehensive program designed to change the culture of the Cook County Department of Corrections (CCDOC) and to prevent, detect and respond to incidents of sexual assault within the jail and lock-ups. U.S. Department of Justice Grant Award Announcement – 9/13/11

2012 Initiatives

Develop a staff training program that addresses attitudes and biases about sexual assault in correctional settings that is interactive and dynamic. The training will also include signs that officers might observe that may indicate that an inmate is at risk or has been assaulted and how to respond to those situations

Develop a Sexual Assault Response Team that will act as an advisory team for the review of new PREA policies

Improve the direct response to inmates who have been sexually assaulted by providing them with access to support and information through a non-profit rape crisis center, Rape Victim Advocates

Create a Sexual Assault Nurse Examiner (SANE) program at Cermak Hospital, where the majority of survivors will receive medical assistance.

• Transitional Mental Health Clinic: SWJP Empowerment Center

2011 Activities

Implemented services in the Empowerment Center designed to provide seamless re-entry mental health services for women who are exiting the criminal justice system or are human trafficking victims, who require additional mental health and case management services.

2012 Initiatives

Expand services provided in the Empowerment Center through collaboration with community agencies and developing formalized partnerships.

•U.S. Department of Justice, Justice & Mental Health Collaboration Grant

2011 Activities

Implemented the SWJP Co-Occurring Court designed to intercept mentally ill women early in the criminal justice process and divert them to evidenced based integrated mental health and substance abuse treatment that includes intensive trauma-informed case management services.

•Illinois Criminal Justice Information Authority Human Trafficking Housing Grant

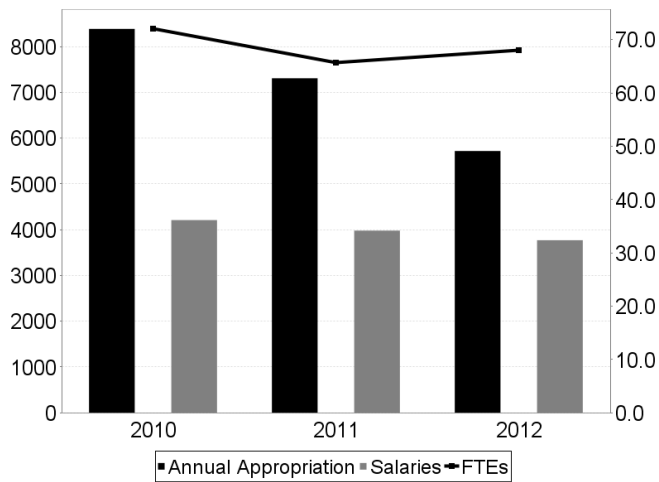
2011 Activities

On 9/13/11, ICJIA notified SWJP that Haymarket had been awarded an additional year of funding for the Project COPE Program (Community Outreach Program Enhancement); a recovery home with supportive services for female victims of human trafficking/prostitution referred by the Sheriff's Human Trafficking Response Team and Cook County Specialty Courts.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Recommended
General	8,388.0	7,309.6	5,719.7
Total	8,388.0	7,309.6	5,719.7
	Adopted	Adopted	Recommended
FTE Positions	72.0	65.6	68.0

DEPARTMENT OVERVIEW

212 SHERIFF'S WOMEN'S JUSTICE PROGRAMS



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

- Expand Domestic Violence/Sexual Assault Initiatives through implementation of the awarded DOJ PREA Grant program and the components of the Violence Against Women Policy Project.
- Expand HTRT Community Outreach through local, state and national efforts to end demand for commercial sexual exploitation through existing partnerships.
- Automate and Implement the NIC Gender Responsive Risk/Needs Assessment Tool.
- Formalize partnerships and secure funding to increase access to community treatment services and housing opportunities for continuity of care for women and their children upon re-entry.

Programs

Women's Residential Program (WRP):

A 160-bed intensive in-patient treatment program offered in a modified therapeutic community setting within the Cook County Jail.

Sheriff's Female Furlough Program (SFFP)

An outpatient day-reporting program where women are required to report daily for treatment and case management services, returning home in the evening to care for their families while on electronic monitoring.

MOM's Program

A 24 bed off-site community-based treatment program for pregnant and parenting women and their preschool age children offered in a safe, supportive environment that promotes the mother/child bond.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 212 - SHERIFF'S WOMEN'S JUSTICE PROGRAMS

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	3,047,957.78	3,643,648	3,769,451	3,769,451	125,803
120/501210 Overtime Compensation	148,598.66	123,090	170,000	170,000	46,910
170/501510 Mandatory Medicare Costs	2,194.61				
185/501810 Professional and Technical Membership Fees		1,390	1,140	1,140	(250)
189/501950 Allowances Per Collective Bargaining Agreement	30,387.50	39,650	44,850	44,850	5,200
Personal Services Total	3,229,138.55	3,807,778	3,985,441	3,985,441	177,663
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	2,700.00	2,700			(2,700)
220/520150 Communication Services			5,318	5,318	5,318
223/520210 Food Services	128,859.23	136,151	264,234	264,234	128,083
225/520260 Postage		691	660	660	(31)
228/520280 Delivery Services		151	150	150	(1)
240/520490 External Graphics and Reproduction Services	565.00	1,500			(1,500)
241/520491 Internal Graphics and Reproduction Services			1,500	1,500	1,500
298/521310 Special or Cooperative Programs	1,354,263.60	3,043,836	1,192,482	1,192,482	(1,851,354)
Contractual Services Total	1,486,387.83	3,185,029	1,464,344	1,464,344	(1,720,685)
Supplies and Materials					
320/530100 Wearing Apparel	827.84	10,623	42,216	42,216	31,593
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	3,443.03	5,228	8,228	8,228	3,000
333/530270 Institutional Supplies	3,367.90	3,500	17,250	17,250	13,750
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	7,500	7,500	7,000
355/530700 Photographic and Reproduction Supplies	287.96	600	500	500	(100)
360/530790 Medical, Dental, and Laboratory and Supplies	3,508.30	5,000	5,000	5,000	
Supplies and Materials Total	11,435.03	25,451	80,694	80,694	55,243
Operations and Maintenance					
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,760	1,760	1,760
449/540310 Op., Maint. and Repair of Institutional Equipment	84,038.63	176,584	172,462	172,462	(4,122)
Operations and Maintenance Total	84,038.63	176,584	174,222	174,222	(2,362)
Rental and Leasing					
630/550010 Rental of Office Equipment	10,281.00	10,281			(10,281)
630/550018 County Wide Canon Photocopier Lease			15,002	15,002	15,002
Rental and Leasing Total	10,281.00	10,281	15,002	15,002	4,721
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		110,000			(110,000)
Contingency and Special Purposes Total		110,000			(110,000)
Operating Funds Total	4,821,281.04	7,315,123	5,719,703	5,719,703	(1,595,420)
(717) New/Replacement Capital Equipment - 71700212					
449/540320 Working Capital – OP. Maint. And Repair of Institutional Equipment			172,000	172,000	172,000
			172,000	172,000	172,000
Total Capital Equipment Request Total			172,000	172,000	172,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 212 - SHERIFF'S WOMEN'S JUSTICE PROGRAMS

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 - 2120601								
1038	Executive Director - Women's Justice Services	24	1.0	115,066	1.0	103,187	1.0	103,187
4741	Deputy Director Department of Women's Justice Services-Sheriff	23	1.0	97,590	1.0	86,746	1.0	86,746
4745	Program Coordinator II-Sheriff	20	0.2	19,631	1.0	52,687	1.0	52,687
5314	Case Manager-Sheriff	20	1.0	61,042	1.0	62,279	1.0	62,279
0640	Investigator III	18	1.0	64,306	1.0	65,560	1.0	65,560
0048	Administrative Assistant III	16	1.0	57,638	1.0	58,796	1.0	58,796
4726	Executive Assistant I -Sheriff	16	1.0	43,800	1.0	44,687	1.0	44,687
0047	Administrative Assistant II	14	1.0	37,901	1.0	38,670	1.0	38,670
0046	Administrative Assistant I	12			1.0	41,164	1.0	41,164
3046	Administrative Assistant I	12	1.0	40,169				
0671	Investigator II (Intensive Supervision)	CS2	1.0	67,036	1.0	67,944	1.0	67,944
4864	Data Entry Operator III - Sheriff	12	1.0	36,433	1.0	38,192	1.0	38,192
			10.2	\$640,612	11.0	\$659,912	11.0	\$659,912
02 Program Services								
02 Sheriff's Female Furlough - 2120603								
0593	Superintendent	23	1.0	79,087	1.0	80,692	1.0	80,692
0758	Director of Security Development	22	1.0	95,839	1.0	97,782	1.0	97,782
1355	Correctional Lieutenant	CO3	1.0	80,482	1.0	83,785	1.0	83,785
1361	Correctional Sergeant	CO2	2.0	147,648	2.0	151,986	2.0	151,986
1360	Correctional Officer	CO1	25.0	1,438,447	27.0	1,506,619	27.0	1,506,619
			30.0	\$1,841,503	32.0	\$1,920,864	32.0	\$1,920,864
03 Female Drug Treatment Beds - 2120604								
1355	Correctional Lieutenant	CO3	1.0	77,805	1.0	79,361	1.0	79,361
1361	Correctional Sergeant	CO2	2.0	145,564	2.0	142,260	2.0	142,260
1360	Correctional Officer	CO1	22.4	1,274,014	22.0	1,213,805	22.0	1,213,805
			25.4	\$1,497,383	25.0	\$1,435,426	25.0	\$1,435,426
Total Salaries and Positions			65.6	\$3,979,498	68.0	\$4,016,202	68.0	\$4,016,202
Turnover Adjustment						(246,751)		(246,751)
Operating Funds Total			65.6	\$3,979,498	68.0	\$3,769,451	68.0	\$3,769,451

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 212 - SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
CS2	1.0	67,036	1.0	67,944	1.0	67,944
CO3	2.0	158,287	2.0	163,146	2.0	163,146
CO2	4.0	293,212	4.0	294,246	4.0	294,246
CO1	47.4	2,712,461	49.0	2,720,424	49.0	2,720,424
24	1.0	115,066	1.0	103,187	1.0	103,187
23	2.0	176,677	2.0	167,438	2.0	167,438
22	1.0	95,839	1.0	97,782	1.0	97,782
20	1.2	80,673	2.0	114,966	2.0	114,966
18	1.0	64,306	1.0	65,560	1.0	65,560
16	2.0	101,438	2.0	103,483	2.0	103,483
14	1.0	37,901	1.0	38,670	1.0	38,670
12	2.0	76,602	2.0	79,356	2.0	79,356
Total Salaries and Positions	65.6	\$3,979,498	68.0	\$4,016,202	68.0	\$4,016,202
Turnover Adjustment				(246,751)		(246,751)
Operating Funds Total	65.6	\$3,979,498	68.0	\$3,769,451	68.0	\$3,769,451

DEPARTMENT OVERVIEW
230 COURT SERVICES DIVISION

Mission

Provide a safe and protected environment for employees and visitors of Cook County Courthouses; ensure the timely and effective service of process issued by the Circuit

Court; ensure the timely and effective execution of court orders issued by the Circuit Court; the Court Services Department is committed to identifying and resolving issues

relating to court processes.

Mandates and Key Activities

- (55 ILCS 5/3 6023) (from Ch. 34, par. 3 6023)
Sec. 3 6023 - Attendance at courts. Each sheriff shall, in person or by deputy, county corrections officer, or court security officer, attend upon all courts held in his or her county when in session, and obey the lawful orders and directions of the court, and shall maintain the security of the courthouse. Court services customarily performed by sheriffs shall be provided by the sheriff or his or her deputies, county corrections officers, or court security officers, rather than by employees of the court, unless there are no deputies, county corrections officers, or court security officers available to perform such services.
- Sec. 3 6019 - Duties of sheriff: office quarters and hours. Sheriffs shall serve and execute, within their respective counties, and return all warrants, process, orders and judgments of every description that may be legally directed or delivered to them.
A sheriff of a county with a population of less than 1,000,000 may employ civilian personnel to serve process in civil matters.
- Statutorily mandated responsibilities in the courts:
 - Staff the court rooms
 - Transport prisoners
 - Protect all residents visiting the courts
 - Process serving

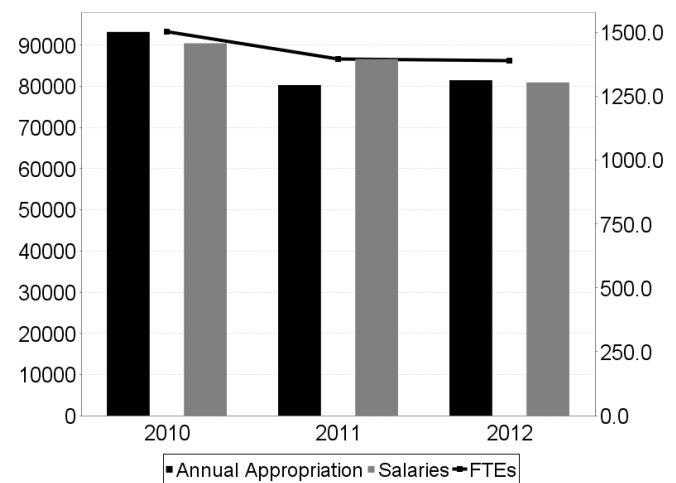
Discussion of 2011 Activities and 2012 Initiatives

As it is the Sheriff's mandated responsibility to administer all court orders, which includes civil process, warrants, evictions, and levies, at Court Services we work hard to ensure those responsibilities are carried out as efficiently and effectively as possible. To that end, one of our initiatives for 2011 is to provide the public with online access to the status of all civil processes. Previous to this initiative, the only avenue the public had to access the status of their process was by either coming down to the Daley Center in person or calling the civil process phone line, which is in fact the busiest phone line in the entire Cook County – year-to-date, this phone line has received 6,849 phone calls. Wait times are long, and people often get discouraged and hang up without finding out their process status. This initiative is important because it would give the general public automatic, electronic access from their home computers to look up the status of their processes by simply entering in their case numbers. Furthermore, less personnel is tied up answering phones and may be deployed for other tasks. In terms of current status, the website has been created and is almost ready for launch, however, I.T. is having a technical difficulty moving from a test environment to a production environment. The expectation is this initiative will be underway before the end of October 2011, and we expect a coinciding decrease in phone calls to the civil process unit. The Court Services Department is also statutorily mandated to provide security to all court facilities in Cook County. In order to continue to provide the highest level

of safety, in 2011 we have implemented a TSA training program (outlined in the STAR Goals section below). We have also implemented procedures outlined in the National Center for State Courts (NCSC) Steps to Best Practices for Court Building Security, and continue to enhance our security as new information becomes available.

Furthermore, in 2011 efforts continue to obtain judicial sales for the Sheriff's Office. The Sheriff's Office administered a presentation to the chancery section of the judiciary on this matter, and we have also presented to private attorneys who represent plaintiffs to try and acquire judicial sales.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	93,239.5	80,330.5	81,503.5
Total	93,239.5	80,330.5	81,503.5
	Adopted	Adopted	Recommended
FTE Positions	1,502.0	1,396.4	1,388.0



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

- Roll out automation to squad cars so that the status of papers can be automatically updated in squad cars. Previously, the deputy sheriffs had to spend many hours per week filling out paperwork at the end of the day in the office. This initiative reduces man-hours spent on administrative tasks. Also, allowing papers to be automatically updated in the cars cuts out two steps in the process that used to be done by court clerical staff, thus freeing up man-hours to be redeployed for other tasks. Finally, this initiative increases productivity and time spent on duty. This goal has already been implemented in Skokie and Maywood; however, the network keeps kicking people off, an issue which I.T. is presently addressing. In Bridgeview, we are currently in process of automation as we are still waiting for passwords/VPNs from County I.T. As a result of this goal, the average monthly process served per deputy sheriff increased from last year's 1,060 to the FY11 quarter 1 and 2 average of 1,095.
- Social Services Card Program – obtaining tenant information (names/ages/if disabled/if pets) prior to eviction to provide social services outreach. This is a

DEPARTMENT OVERVIEW
230 COURT SERVICES DIVISION

new program for 2011. Through this program, we are able to provide support and outreach services to those needing social services who are facing evictions. A Social Services Card is filled out for every Forcible Detainer (notice of eviction) and is forwarded on to our social worker, who follows up with those needing services. The important point is that we receive this information upfront, prior to the eviction taking place, which gives us ample time to reach out to the individuals. To date, we have received 504 cards, and 386 have received referrals for social services, and expect this number to continue to increase markedly through the rest of 2011 and on through 2012.

- Implement training program for court deputy sheriffs following Transportation Security Administration (TSA) guidelines. This is a new training for 2011. We are continuously looking for ways to enhance court security, and this training program brings our deputy sheriffs up to date on current screening techniques used by the TSA. The training program has been implemented and is in progress; total trained thus far: 133.

Programs

SWAP (Sheriff's Work Alternative Program):

This program accepts non-violent offenders into a jail alternative program to provide free, supervised manual labor to municipalities, government agencies and non-for-profits

Social Services Cards Program

On every forcible detainer (notice of eviction), a Social Services Card is presented to the tenant(s) to retrieve relevant data in order to provide outreach/social services. The Social Services Card is then forwarded on to our social worker, who follows up with those needing services to refer them to the appropriate agency/organization

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 230 - COURT SERVICES DIVISION

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	70,224,328.11	79,055,800	80,969,641	80,969,641	1,913,841
120/501210 Overtime Compensation	634,085.71	700,000	625,000	625,000	(75,000)
130/501320 Salaries and Wages of Extra Employees	7,166.32				
170/501510 Mandatory Medicare Costs	51,713.88				
189/501950 Allowances Per Collective Bargaining Agreement	766,419.64	801,500	801,450	801,450	(50)
Personal Services Total	71,683,713.66	80,557,300	82,396,091	82,396,091	1,838,791
Contractual Services					
220/520150 Communication Services			32,102	32,102	32,102
225/520260 Postage	187,829.83	212,103	204,748	204,748	(7,355)
231/520330 Boarding and Lodging of Prisoners	119,233.24	128,464	148,840	148,840	20,376
240/520490 External Graphics and Reproduction Services	3,797.02	11,623			(11,623)
241/520491 Internal Graphics and Reproduction Services			13,867	13,867	13,867
Contractual Services Total	310,860.09	352,190	399,557	399,557	47,367
Supplies and Materials					
320/530100 Wearing Apparel	3,592.30	14,757	31,300	31,300	16,543
333/530270 Institutional Supplies	20,031.51	51,000	35,000	35,000	(16,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,284.34	2,296	2,821	2,821	525
355/530700 Photographic and Reproduction Supplies	4,682.44	7,311	5,625	5,625	(1,686)
360/530790 Medical, Dental, and Laboratory and Supplies	1,067.22	3,500	4,500	4,500	1,000
Supplies and Materials Total	31,657.81	78,864	79,246	79,246	382
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	2,498.82	2,500	4,500	4,500	2,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	37,364.00	37,264	39,232	39,232	1,968
449/540310 Op., Maint. and Repair of Institutional Equipment	81,836.07	174,491	4,620	4,620	(169,871)
Operations and Maintenance Total	121,698.89	214,255	48,352	48,352	(165,903)
Rental and Leasing					
630/550010 Rental of Office Equipment	105,918.80	107,219	17,501	17,501	(89,718)
630/550018 County Wide Canon Photocopier Lease			62,707	62,707	62,707
Rental and Leasing Total	105,918.80	107,219	80,208	80,208	(27,011)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		52,387			(52,387)
818/580033 Reimbursement to Designated Fund		(1,262,674)			1,262,674
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(1,500,000)	(1,500,000)	(1,500,000)
Contingency and Special Purposes Total		(1,210,287)	(1,500,000)	(1,500,000)	(289,713)
Operating Funds Total	72,253,849.25	80,099,541	81,503,454	81,503,454	1,403,913
(717) New/Replacement Capital Equipment - 71700230					
521/560420 Institutional Equipment	45,150.00				
	45,150.00				
Total Capital Equipment Request Total	45,150.00				

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Office of the Chief Deputy Sheriff - 2301028								
1322	Chief Deputy Sheriff	24	1.0	124,429	1.0	124,429	1.0	124,429
4747	First Chief Deputy Sheriff	24	1.0	114,230	1.0	114,230	1.0	114,230
5263	General Counsel-Sheriff	24	1.0	103,627	1.0	103,627	1.0	103,627
0051	Administrative Assistant V	20	1.0	77,525	1.0	79,062	1.0	79,062
4727	Executive Assistant II-Sheriff	18			2.0	100,068	2.0	100,068
0048	Administrative Assistant III	16	1.0	46,062				
4726	Executive Assistant I -Sheriff	16	1.0	48,698				
1341	Deputy Sheriff Sergeant	D3	2.0	119,508	2.0	140,513	2.0	140,513
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	32,440	1.0	33,986	1.0	33,986
			9.0	\$666,519	9.0	\$695,915	9.0	\$695,915
03 Support Services - 2301030								
1333	Deputy Sheriff II	D2	7.5	464,237	8.0	497,368	8.0	497,368
			7.5	\$464,237	8.0	\$497,368	8.0	\$497,368
05 Budget Preparation and Financial Control - 2301058								
0110	Director of Financial Control I	20	1.0	78,068	1.0	79,613	1.0	79,613
0251	Business Manager I	18	1.0	50,942	1.0	54,810	1.0	54,810
0047	Administrative Assistant II	14	1.0	49,734	1.0	50,741	1.0	50,741
0046	Administrative Assistant I	12			1.0	43,050	1.0	43,050
0228	Cashier III	12	2.0	89,196	5.0	216,352	5.0	216,352
3046	Administrative Assistant I	12	1.0	42,853				
4862	Cashier II (Recorder)	12	3.0	126,303				
4864	Data Entry Operator III - Sheriff	12	3.0	126,602	3.0	127,475	3.0	127,475
			12.0	\$563,698	12.0	\$572,041	12.0	\$572,041
02 Civil Process Division								
01 Civil Division - Supervisory - 2301035								
0109	Executive Director	24			1.0	91,193	1.0	91,193
4749	Chief Civil Division-Sheriff	23	1.0	84,382				
4729	Executive Assistant IV-Sheriff	20			1.0	61,377	1.0	61,377
1515	Caseworker V	18	1.0	50,483				
0048	Administrative Assistant III	16	1.0	58,741	1.0	58,747	1.0	58,747
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031	1.0	42,596	1.0	42,596
			4.0	\$235,637	4.0	\$253,913	4.0	\$253,913
02 Processing Court Orders - 2301036								
0048	Administrative Assistant III	16	1.0	56,885	1.0	58,031	1.0	58,031
0047	Administrative Assistant II	14	1.0	43,938	1.0	44,827	1.0	44,827
0623	Assistant Real Estate Supervisor	14	1.0	48,879	1.0	49,853	1.0	49,853
1323	Civil Writ Supervisor	14	4.0	201,462	4.0	203,823	4.0	203,823
0046	Administrative Assistant I	12	9.0	357,075	8.0	328,197	8.0	328,197
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	9.0	371,917	9.0	377,783	9.0	377,783
4864	Data Entry Operator III - Sheriff	12	14.0	598,985	13.0	560,659	13.0	560,659
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	15.0	560,852	14.0	532,985	14.0	532,985
4863	Data Entry Operator II-Sheriff	11	5.0	197,443	5.0	199,706	5.0	199,706
			59.0	\$2,437,436	56.0	\$2,355,864	56.0	\$2,355,864
03 Providing Process Services - 2301037								
1321	Assistant Chief Deputy Sheriff	D5	1.0	90,021	1.0	91,789	1.0	91,789
1339	Deputy Sheriff D2B	D2B	11.0	684,459	14.0	832,828	14.0	832,828

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1333	Deputy Sheriff II	D2	6.0	380,866	5.0	323,718	5.0	323,718
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	81,466	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	7.0	484,922	7.0	496,622	7.0	496,622
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024	1.0	40,024	1.0	40,024
			27.0	\$1,761,758	29.0	\$1,866,447	29.0	\$1,866,447
04 Real Estate Foreclosures - 2301038								
1341	Deputy Sheriff Sergeant	D3	0.5	25,756	1.0	51,512	1.0	51,512
4864	Data Entry Operator III - Sheriff	12	1.0	44,598	1.0	44,598	1.0	44,598
			1.5	\$70,354	2.0	\$96,110	2.0	\$96,110
05 Warrants, Levies and Evictions - 2301039								
1321	Assistant Chief Deputy Sheriff	D5	0.7	62,215	1.0	65,616	1.0	65,616
4752	Deputy Director-Sheriff	22	1.0	77,438	1.0	78,975	1.0	78,975
1339	Deputy Sheriff D2B	D2B	53.0	3,482,060	53.0	3,389,011	53.0	3,389,011
1341	Deputy Sheriff Sergeant	D3	2.0	135,718	2.0	141,763	2.0	141,763
			56.7	\$3,757,431	57.0	\$3,675,365	57.0	\$3,675,365
06 Foreign Writ Division - 2301040								
4864	Data Entry Operator III - Sheriff	12	3.0	132,477	3.0	132,477	3.0	132,477
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	32,857	1.0	34,420	1.0	34,420
4863	Data Entry Operator II-Sheriff	11	1.0	39,240	1.0	39,240	1.0	39,240
			5.0	\$204,574	5.0	\$206,137	5.0	\$206,137
03 Courtroom Attendance Service								
01 Courtroom Services - Supervisory - 2301041								
4751	Chief of Courts-Sheriff	23	1.0	93,890	1.0	95,745	1.0	95,745
0048	Administrative Assistant III	16	1.0	52,174	1.0	53,214	1.0	53,214
1339	Deputy Sheriff D2B	D2B	13.0	840,013	14.0	882,894	14.0	882,894
1333	Deputy Sheriff II	D2	2.5	154,354	3.0	186,136	3.0	186,136
1341	Deputy Sheriff Sergeant	D3	2.0	142,537	2.0	144,157	2.0	144,157
			19.5	\$1,282,968	21.0	\$1,362,146	21.0	\$1,362,146
02 SWAP - 2301042								
1364	DIRECTOR OF S.W.A.P.	23			1.0	89,051	1.0	89,051
0640	Investigator III	18			1.0	60,908	1.0	60,908
0048	Administrative Assistant III	16			1.0	44,793	1.0	44,793
0047	Administrative Assistant II	14			1.0	51,133	1.0	51,133
0046	Administrative Assistant I	12			3.0	131,554	3.0	131,554
1339	Deputy Sheriff D2B	D2B			50.0	3,234,432	50.0	3,234,432
1331	Deputy Sheriff Lieutenant	D4			1.0	81,466	1.0	81,466
1341	Deputy Sheriff Sergeant	D3			5.0	352,023	5.0	352,023
1360	Correctional Officer	CO1			1.0	63,197	1.0	63,197
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	42,031	1.0	42,031
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	40,024	1.0	40,024
					66.0	\$4,190,612	66.0	\$4,190,612
03 Criminal Courts Building - 2301043								
1339	Deputy Sheriff D2B	D2B		1	1.0	48,756	1.0	48,756
1333	Deputy Sheriff II	D2	176.0	10,912,019	159.5	9,968,341	159.5	9,968,341
1331	Deputy Sheriff Lieutenant	D4	2.5	204,459	3.0	243,568	3.0	243,568
1341	Deputy Sheriff Sergeant	D3	14.0	970,522	15.0	1,046,432	15.0	1,046,432
4864	Data Entry Operator III - Sheriff	12	1.0	44,598	1.0	44,598	1.0	44,598
			193.5	\$12,131,599	179.5	\$11,351,695	179.5	\$11,351,695

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Traffic Courts - 2301044								
1333	Deputy Sheriff II	D2	26.0	1,564,645	22.0	1,340,490	22.0	1,340,490
1331	Deputy Sheriff Lieutenant	D4	1.0	80,636	1.0	80,636	1.0	80,636
1341	Deputy Sheriff Sergeant	D3	3.0	212,126	3.0	212,126	3.0	212,126
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	39,240	1.0	39,240
			31.0	\$1,896,647	27.0	\$1,672,492	27.0	\$1,672,492
05 Richard J. Daley Center - 2301045								
1321	Assistant Chief Deputy Sheriff	D5	1.0	83,950	1.0	85,596	1.0	85,596
0046	Administrative Assistant I	12	1.0	40,975	1.0	42,031	1.0	42,031
1333	Deputy Sheriff II	D2	154.5	9,549,793	142.5	8,875,147	142.5	8,875,147
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	81,466	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	6.0	428,520	6.0	429,680	6.0	429,680
			163.5	\$10,184,704	151.5	\$9,513,920	151.5	\$9,513,920
06 Domestic Violence Court - 2301046								
1321	Assistant Chief Deputy Sheriff	D5	1.0	67,291	1.0	68,656	1.0	68,656
1333	Deputy Sheriff II	D2	48.0	2,912,855	44.5	2,738,840	44.5	2,738,840
1331	Deputy Sheriff Lieutenant	D4	1.0	83,583	1.0	84,713	1.0	84,713
1341	Deputy Sheriff Sergeant	D3	2.5	174,048	3.0	211,276	3.0	211,276
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,598	1.0	44,598	1.0	44,598
			53.5	\$3,282,375	50.5	\$3,148,083	50.5	\$3,148,083
07 Police Courts North - 2301047								
1333	Deputy Sheriff II	D2	38.0	2,360,003	36.0	2,229,759	36.0	2,229,759
1341	Deputy Sheriff Sergeant	D3	2.0	138,652	2.0	141,443	2.0	141,443
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,598	1.0	44,598	1.0	44,598
			41.0	\$2,543,253	39.0	\$2,415,800	39.0	\$2,415,800
08 Juvenile Courts - 2301048								
1321	Assistant Chief Deputy Sheriff	D5	1.0	83,950	1.0	85,596	1.0	85,596
1333	Deputy Sheriff II	D2	74.0	4,548,505	72.0	4,425,706	72.0	4,425,706
1331	Deputy Sheriff Lieutenant	D4	3.0	241,977	3.0	241,977	3.0	241,977
1341	Deputy Sheriff Sergeant	D3	5.5	398,870	5.5	398,869	5.5	398,869
			83.5	\$5,273,302	81.5	\$5,152,148	81.5	\$5,152,148
09 District # 2 - Skokie - 2301049								
1321	Assistant Chief Deputy Sheriff	D5	1.0	90,021	1.0	91,789	1.0	91,789
1339	Deputy Sheriff D2B	D2B	18.5	1,170,261	16.0	967,339	16.0	967,339
1333	Deputy Sheriff II	D2	63.5	3,964,518	60.0	3,760,140	60.0	3,760,140
1331	Deputy Sheriff Lieutenant	D4	4.0	321,552	4.0	325,769	4.0	325,769
1341	Deputy Sheriff Sergeant	D3	5.5	379,076	6.0	399,685	6.0	399,685
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394	1.0	40,394	1.0	40,394
			93.5	\$5,965,822	88.0	\$5,585,116	88.0	\$5,585,116
10 District # 3 - Rolling Meadows - 2301050								
1321	Assistant Chief Deputy Sheriff	D5	1.0	88,241	1.0	89,977	1.0	89,977
4752	Deputy Director-Sheriff	22	1.0	87,364	1.0	89,084	1.0	89,084
0046	Administrative Assistant I	12	3.0	128,593	2.0	87,880	2.0	87,880
1339	Deputy Sheriff D2B	D2B	2.0	135,063	2.0	97,512	2.0	97,512
1333	Deputy Sheriff II	D2	71.0	4,512,482	64.0	4,081,591	64.0	4,081,591
1331	Deputy Sheriff Lieutenant	D4	1	1	1.0	61,731	1.0	61,731
1341	Deputy Sheriff Sergeant	D3	6.0	429,736	6.0	419,388	6.0	419,388

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,299	1.0	40,394	1.0	40,394
4863	Data Entry Operator II-Sheriff	11	1.0	40,394	1.0	41,634	1.0	41,634
			86.0	\$5,462,173	79.0	\$5,009,191	79.0	\$5,009,191
11 District # 4 - Maywood - 2301051								
1321	Assistant Chief Deputy Sheriff	D5	2.0	176,481	2.0	179,954	2.0	179,954
0046	Administrative Assistant I	12	4.0	169,049	5.0	213,320	5.0	213,320
3046	Administrative Assistant I	12	1.0	40,899				
1339	Deputy Sheriff D2B	D2B	24.0	1,587,804	24.0	1,554,034	24.0	1,554,034
1333	Deputy Sheriff II	D2	86.0	5,283,782	75.5	4,683,608	75.5	4,683,608
1331	Deputy Sheriff Lieutenant	D4	3.0	242,739	4.0	305,009	4.0	305,009
1341	Deputy Sheriff Sergeant	D3	17.0	1,190,898	15.5	1,077,378	15.5	1,077,378
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	81,658	1.0	41,635	1.0	41,635
			139.0	\$8,773,310	127.0	\$8,054,938	127.0	\$8,054,938
12 District # 5 - Bridgeview - 2301052								
1321	Assistant Chief Deputy Sheriff	D5	2.0	157,697	2.0	160,798	2.0	160,798
0046	Administrative Assistant I	12	3.0	132,049	3.0	132,049	3.0	132,049
1339	Deputy Sheriff D2B	D2B	29.0	1,898,773	27.5	1,719,473	27.5	1,719,473
1333	Deputy Sheriff II	D2	90.5	5,703,593	85.0	5,392,316	85.0	5,392,316
1331	Deputy Sheriff Lieutenant	D4	1.0	84,714	2.0	146,444	2.0	146,444
1341	Deputy Sheriff Sergeant	D3	9.5	681,134	9.5	689,638	9.5	689,638
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031	1.0	42,031	1.0	42,031
4864	Data Entry Operator III - Sheriff	12	1.0	44,598	1.0	44,598	1.0	44,598
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024	1.0	40,024	1.0	40,024
			138.0	\$8,784,613	132.0	\$8,367,371	132.0	\$8,367,371
13 District # 6 - Markham - 2301053								
1321	Assistant Chief Deputy Sheriff	D5	0.7	65,393	1.0	65,616	1.0	65,616
0046	Administrative Assistant I	12	4.0	172,268	4.0	172,596	4.0	172,596
1339	Deputy Sheriff D2B	D2B	1.0	63,698	1.0	63,698	1.0	63,698
1333	Deputy Sheriff II	D2	111.0	6,949,212	105.0	6,634,242	105.0	6,634,242
1331	Deputy Sheriff Lieutenant	D4	3.0	244,304	3.0	245,985	3.0	245,985
1341	Deputy Sheriff Sergeant	D3	9.5	655,293	10.0	690,334	10.0	690,334
4864	Data Entry Operator III - Sheriff	12	1.0	42,853	1.0	42,853	1.0	42,853
			130.2	\$8,193,021	125.0	\$7,915,324	125.0	\$7,915,324
14 Mental Health - 2301054								
1333	Deputy Sheriff II	D2	3.0	183,665	3.0	187,918	3.0	187,918
1341	Deputy Sheriff Sergeant	D3	1.0	65,364	1.0	65,364	1.0	65,364
			4.0	\$249,029	4.0	\$253,282	4.0	\$253,282
15 Jury Transportation Unit - 2301055								
1333	Deputy Sheriff II	D2	4.0	266,315	3.0	198,645	3.0	198,645
			4.0	\$266,315	3.0	\$198,645	3.0	\$198,645
16 Police Courts South - 2301056								
1321	Assistant Chief Deputy Sheriff	D5	1.0	90,021	1.0	91,789	1.0	91,789
1333	Deputy Sheriff II	D2	27.0	1,683,020	24.0	1,514,884	24.0	1,514,884
1331	Deputy Sheriff Lieutenant	D4	1.0	84,393	1.0	84,713	1.0	84,713
1341	Deputy Sheriff Sergeant	D3	3.5	238,202	4.0	266,306	4.0	266,306
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,598	1.0	44,598	1.0	44,598
			33.5	\$2,140,234	31.0	\$2,002,290	31.0	\$2,002,290

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Security Services								
01 County Building - 2301057								
1333	Deputy Sheriff II	D2	1.0	61,219	1.0	61,219	1.0	61,219
			1.0	\$61,219	1.0	\$61,219	1.0	\$61,219
Total Salaries and Positions			1,396.4	\$86,652,228	1,388.0	\$86,473,432	1,388.0	\$86,473,432
Turnover Adjustment						(5,503,791)		(5,503,791)
Operating Funds Total			1,396.4	\$86,652,228	1,388.0	\$80,969,641	1,388.0	\$80,969,641

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 230 - COURT SERVICES DIVISION

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
D5	12.4	1,055,281	13.0	1,077,176	13.0	1,077,176
D4	21.5	1,751,290	26.0	2,064,943	26.0	2,064,943
D3	98.5	6,870,882	105.5	7,374,509	105.5	7,374,509
D2B	151.5	9,862,132	202.5	12,789,977	202.5	12,789,977
D2	989.5	61,455,083	913.0	57,100,068	913.0	57,100,068
CO1			1.0	63,197	1.0	63,197
24	3.0	342,286	4.0	433,479	4.0	433,479
23	2.0	178,272	2.0	184,796	2.0	184,796
22	2.0	164,802	2.0	168,059	2.0	168,059
20	2.0	155,593	3.0	220,052	3.0	220,052
18	2.0	101,425	4.0	215,786	4.0	215,786
16	5.0	262,560	4.0	214,785	4.0	214,785
14	7.0	344,013	8.0	400,377	8.0	400,377
12	69.0	2,923,744	70.0	3,002,522	70.0	3,002,522
11	31.0	1,184,865	30.0	1,163,706	30.0	1,163,706
Total Salaries and Positions	1,396.4	\$86,652,228	1,388.0	\$86,473,432	1,388.0	\$86,473,432
Turnover Adjustment				(5,503,791)		(5,503,791)
Operating Funds Total	1,396.4	\$86,652,228	1,388.0	\$80,969,641	1,388.0	\$80,969,641

DEPARTMENT OVERVIEW
231 POLICE DEPARTMENT

Mission

To provide the highest quality of professional service to the residents and businesses within Cook County. This includes the prevention of crime, investigating criminal incidents, identifying and apprehending criminal suspects, preparing criminal cases, and aiding in the recovery of stolen or lost property, all by utilizing the latest technological enhancements allowed by budget.

Mandates and Key Activities

- State Statues - 55 ILCS 5/3 7001 through 7017...“County Police Department charged with the duty of law enforcement in the county as selected.”
- State Statute – 55 ILCS 5/3 6021 (from Chap. 34, para. 3-6021) Sect. 3-6021.“Conservator of the peace. Each sheriff shall be conservator of the peace in his/her county, and shall prevent crime and maintain the safety and order of the citizens of that county; and may arrest offenders on view, and cause them to be brought before the proper court for trial or examination.”
- State Statute – 730 ILCS 150/4 ...“Duty to register as a sex offender where he/she resides or is temporarily domiciled for more than 10 days.”
- Patrol Unit provides basic police services to the citizens in unincorporated Cook County, as well as servicing (when warranted) and providing assistance to over 120 suburban law enforcement agencies.
- General Investigations Unit functions to provide criminal investigative expertise and support to the various units of the CCSPD, as well as to numerous outside agencies.
- Special Investigations/Operations is comprised of specialized units that investigate specific types of crimes, including but not limited to gang, drug, vice, and child exploitation crimes.
- Criminalistics Section consists of specially trained technicians that aid investigators by identifying, collecting, and preserving evidence at crime scenes. The section responds to requests from all CCSPD Units and all requesting outside agencies as well, i.e. suburban, task forces etc.

Discussion of 2011 Activities and 2012 Initiatives

The CCSPD has implemented the following new operational and procedural initiatives and enhancements 2011, carrying over into 2012:

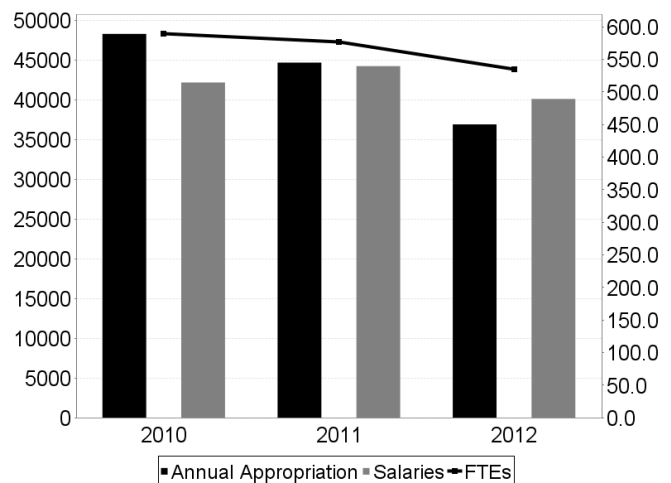
Administrative Hearing Officer Court initiative dictates that CCSPD patrol officers will no longer be required to make mandatory court appearances for “administrative ordinance” citations written by CCSPD officers. Instead, CCSPD officers are willing participants in a new court initiative conducted by Administrative Hearing Officers that keeps patrol officers on the streets instead of unnecessarily spending time in court for routine ordinance ticket writing, which was the practice in previous years. The end result is increased officer patrols, generating more written tickets, and any resulting revenue increase.

Cigarette Tax Stamp Revenue Enforcement is a cooperative effort between CCSPD officers assisting County Revenue Agents to enforce vendors to purchase cigarette tax stamps. When investigations uncover a vendor selling cigarettes without purchasing County tax stamps for those cigarettes sold, severe fines are levied.

Business License Enforcement is a Cook County Board ordinance calling for all businesses in unincorporated Cook County to purchase an operating license for a

nominal fee. CCSPD officers are again assisting County Revenue Agents to enforce new ordinance and issue fines to all businesses found in non-compliance. A new revenue stream will result from the fines collected.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	48,265.8	44,655.2	36,886.9
Total	48,265.8	44,655.2	36,886.9
	Adopted	Adopted	Recommended
FTE Positions	589.0	576.7	535.0



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

- Increase domestic violence training for CCSPD personnel. Program is designed to provide domestic violence training by a trained, certified expert to reach goal of nearly 100% of police personnel trained by December of 2011.
- Increase the number of municipalities trained on what information is needed/gathered for CCSPD gang initiative contacts. CCSPD is spearheading effort to increase the information flow of gang activity amongst all Cook County law enforcement agencies. CCSPD Gang Intel is currently working on a gang database that will be available to all suburban law enforcement agencies, set to roll out by December of 2011.
- Increase the number of suburban municipal government agencies participating in the CCSPD Interoperability Radio Network, and provide training to effectively utilize equipment. In 2011, approximately 60% of the targeted agencies were enrolled in system developed to promote radio coverage and ensure communication in the event of acts of terrorism, natural disasters, or any other crises requiring joint reporting and communication. In 2012, the ongoing effort to enroll more suburban police, fire, and emergency management units should reach at least 80%, provided funding is available to issue radio equipment to all enrolling agencies.

DEPARTMENT OVERVIEW

231 POLICE DEPARTMENT

Programs

911 Communications Center

The Cook County Sheriff's Police Department manages and directs the functions of the state-of-the-art emergency 911 communications and dispatch center. The E-911 communications center receives emergency and non-emergency calls from all unincorporated Cook County, as well as calls for service in Cook County Forest Preserve. In addition, all emergency cellular telephone calls that originate from suburban Cook County are received and dispatched from the center, as are calls for seven suburban communities.

Bomb Squad

The main purpose of the Bomb Squad is to support local (seven counties), state and federal law enforcement agencies, including area fire departments, in dealing with all types of explosive devices as well as nuclear, biological, and chemical agents. Team members are trained by the FBI, ATF, U.S. Military, U.S. Department of Homeland Security, and U.S. Secret Service. The Unit is also responsible for the safe destruction of confiscated fireworks and old explosive materials.

Financial Crimes

The Financial Crimes Unit investigates matters relating to fraud, theft, or embezzlement occurring throughout Cook County. These crimes are characterized by deceit, concealment, or violation of trust. Such acts are committed by individuals and organizations to obtain personal or business advantage and includes all manners of economic crimes, such as financial institution fraud, business fraud, financial exploitation of the elderly, forgeries and credit card abuse by organized rings, mortgage fraud, identity theft, real estate fraud, investment fraud, embezzlement, insurance fraud, and money laundering.

Gang Unit

Gang investigators assigned to this unit are responsible for gathering intelligence, identifying factions of gangs, and suppressing gang activity throughout all of Cook County. The unit is divided into 6 teams (1 intelligence team, 5 teams assigned based on geography). The Gang Unit identifies and tracks gang operations and members, spearheads tactical suppression work, and utilizes advanced crime mapping technology to identify gang boundaries and crime trends.

General Investigations

Investigations is responsible for the investigation of all criminal offenses occurring in unincorporated Cook County, the Village of Ford Heights and other surrounding communities making task force assistance requests.

HBT (Hostage Barricade and Terrorist Team)

The Cook County Sheriff's Police Hostage Barricade and Terrorist Team is composed of highly trained officers, responsible for responding county-wide to hostage situations, barricaded suspects and any terrorist events. HBT is also responsible for the execution of high risk search warrants, and all dignitary protection details including Presidential level, Cabinet Officials, Foreign Dignitaries as well as a wide range of threat situational assessments. In addition, HBT serves as a training cadre for members of this agency and numerous other law enforcement agencies on high risk operations.

Narcotics

The Sheriff's Suburban Narcotics Unit focuses primarily on narcotics related crimes that have migrated into suburban Cook County neighborhoods. Narcotics investigators are responsible for the investigation into, and ultimately, the seizure of illegal narcotics and cash proceeds from narcotics sales.

Patrol

The Patrol Division provides conspicuous, aggressive patrols to prevent crime, address complaints, and respond to requests for police service throughout unincorporated Cook County. The division is divided into four districts located in the suburban Circuit Court buildings in Bridgeview, Markham, Rolling Meadows and Skokie.

Records Section

The Records Section provides state-mandated records access to all CCSPD personnel, as well as to County Court personnel, and the general public. The Section gathers, enters, and stores all statistical data on criminal activity from the various CCSPD Units and ultimately makes it available to requesting parties.

Special Operations (Vice, Animal Crimes, Child Exploitation)

The Special Operations Unit specializes in the investigation of prostitution, gambling, cigarette tax/revenue and liquor law violations. The Special Operations Unit also protects children from offenders that prey on children through the internet through arrests for child pornography and sex crimes offenses. This unit is also responsible for investigating dog fighting operations by arresting operators, organizers, and keepers and by rescuing the abused dogs. These dog fighting operations have been identified as an ancillary activity tied to criminal drug enterprises.

Truck / Traffic / DUI Unit

The CCSPD has enhanced its traffic enforcement capabilities by concentrating its efforts to take drunk, drugged, and distracted drivers off the streets. The Truck and Traffic Unit monitors overweight trucks and primarily writes citations that levy fines on disobedient motorists. This unit also conducts roadside safety checkpoints throughout Cook County.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 231 - POLICE 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	37,833,526.56	42,332,428	40,088,527	40,088,527	(2,243,901)
120/501210 Overtime Compensation	2,963,412.03	2,711,972	1,999,000	1,999,000	(712,972)
130/501320 Salaries and Wages of Extra Employees	18,615.13				
133/501360 Per Diem Personnel	79,146.73	126,030			(126,030)
136/501400 Differential Pay	217,999.99	300,000	100,000	100,000	(200,000)
170/501510 Mandatory Medicare Costs	28,815.14				
185/501810 Professional and Technical Membership Fees	1,688.68	4,000	4,000	4,000	
189/501950 Allowances Per Collective Bargaining Agreement	325,285.71	350,000	350,000	350,000	
Personal Services Total	41,468,489.97	45,824,430	42,541,527	42,541,527	(3,282,903)
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	34,650.00	35,000	15,000	15,000	(20,000)
217/520100 Transportation for Specific Activities and Purposes	5,379.18	5,500			(5,500)
220/520150 Communication Services			191,972	191,972	191,972
225/520260 Postage	14,653.91	15,000	15,000	15,000	
228/520280 Delivery Services	114.95	1,100	1,100	1,100	
240/520490 External Graphics and Reproduction Services	26,964.09	27,000	27,000	27,000	
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	195.00	2,000	1,500	1,500	(500)
Contractual Services Total	81,957.13	85,600	251,572	251,572	165,972
Supplies and Materials					
320/530100 Wearing Apparel	17,877.93	38,000	38,000	38,000	
333/530270 Institutional Supplies	55,335.65	61,800	62,880	62,880	1,080
353/530640 Books, Periodicals, Publications, Archives and Data Services	82,615.01	84,068	122,000	122,000	37,932
353/530675 County Wide Lexis-Nexis Contract			23,056	23,056	23,056
355/530700 Photographic and Reproduction Supplies	19,926.88	45,000	45,900	45,900	900
360/530790 Medical, Dental, and Laboratory and Supplies	3,429.48	14,002	15,000	15,000	998
Supplies and Materials Total	179,184.95	242,870	306,836	306,836	63,966
Operations and Maintenance					
401/540010 Fuel Oil/Heat	1,635.31	3,000	3,000	3,000	
402/540030 Water and Sewer	2,076.41	4,000	4,000	4,000	
410/540050 Electricity	4,900.95	5,000	5,000	5,000	
440/540130 Maintenance and Repair of Office Equipment	370,755.69	398,000	39,400	39,400	(358,600)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			26,290	26,290	26,290
449/540310 Op., Maint. and Repair of Institutional Equipment	22,168.85	48,000	48,600	48,600	600
Operations and Maintenance Total	401,537.21	458,000	126,290	126,290	(331,710)
Rental and Leasing					
630/550010 Rental of Office Equipment	37,281.40	154,419	155,000	155,000	581
630/550018 County Wide Canon Photocopier Lease			27,959	27,959	27,959
Rental and Leasing Total	37,281.40	154,419	182,959	182,959	28,540
Contingency and Special Purposes					
810/580340 Contingency Fund - For Confidential Investigation			35,000	35,000	35,000
814/580380 Appropriation Adjustments		28,000			(28,000)
818/580033 Reimbursement to Designated Fund			366,000	366,000	366,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(6,923,240)	(6,923,240)	(6,923,240)
Contingency and Special Purposes Total		28,000	(6,522,240)	(6,522,240)	(6,550,240)
Operating Funds Total	42,168,450.66	46,793,319	36,886,944	36,886,944	(9,906,375)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700231</u>					
521/560420 Institutional Equipment	113,323.93	5,000			(5,000)
530/560510 Office Furnishings and Equipment	88,525.21				
550/560620 Automotive Equipment		600,000			(600,000)
579/560450 Computer Equipment	47,185.50	6,999			(6,999)
	249,034.64	611,999			(611,999)
Total Capital Equipment Request Total	249,034.64	611,999			(611,999)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Office of the Chief of Police - 2310996								
1325	County Police Chief	24	1.0	124,429	1.0	124,429	1.0	124,429
5263	General Counsel-Sheriff	24	1.0	106,976		1		1
4730	Executive Assistant V-Sheriff	23	1.0	93,271	1.0	95,161	1.0	95,161
4727	Executive Assistant II-Sheriff	18	1.0	67,446	1.0	68,289	1.0	68,289
1328	County Police Officer	P1	2.0	154,436	2.0	159,714	2.0	159,714
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	39,240	1.0	39,240
			7.0	\$585,798	6.0	\$486,834	6.0	\$486,834
02 Office of the 1st Deputy Chief - 2310997								
4727	Executive Assistant II-Sheriff	18	1.0	65,458	1.0	68,289	1.0	68,289
1310	First Deputy Chief of Police	P7	1.0	120,288	1.0	120,288	1.0	120,288
			2.0	\$185,746	2.0	\$188,577	2.0	\$188,577
05 Vice Unit - 2311400								
1330	County Police Sergeant	P2	1.0	91,937	1.0	94,466	1.0	94,466
0047	Administrative Assistant II	14	1.0	49,684	1.0	49,931	1.0	49,931
1328	County Police Officer	P1	5.0	383,554	5.0	398,503	5.0	398,503
			7.0	\$525,175	7.0	\$542,900	7.0	\$542,900
06 Special Operations - 2311001								
1330	County Police Sergeant	P2	1.0	90,576	1.0	93,498	1.0	93,498
0647	Deputy Chief Investigator	24	1.0	120,000	1.0	120,000	1.0	120,000
1328	County Police Officer	P1	15.0	1,171,840	14.5	1,134,498	14.5	1,134,498
5320	Director of Financial Crimes & Public Corruption-Sheriff	24	1.0	109,118	1.0	109,118	1.0	109,118
			18.0	\$1,491,534	17.5	\$1,457,114	17.5	\$1,457,114
07 Homeland Security - 2311002								
1330	County Police Sergeant	P2	1.0	103,555	1.0	105,627	1.0	105,627
4740	Homeland Security Coordinator-Sheriff	23	1.0	84,183	1.0	85,886	1.0	85,886
1328	County Police Officer	P1	8.0	642,749	8.0	659,888	8.0	659,888
			10.0	\$830,487	10.0	\$851,401	10.0	\$851,401
02 Management Services Bureau								
01 Office of the Deputy Chief - 2311003								
0611	Deputy Chief Administrative Services	24	1.0	109,118	1.0	109,118	1.0	109,118
0253	Business Manager III	22			1.0	96,810	1.0	96,810
4864	Data Entry Operator III - Sheriff	12	1.0	42,031	1.0	42,534	1.0	42,534
			2.0	\$151,149	3.0	\$248,462	3.0	\$248,462
02 Management Services - 2311004								
1326	County Police Lieutenant	P3	1.0	98,280	1.0	101,265	1.0	101,265
1330	County Police Sergeant	P2	2.0	183,188	2.0	186,854	2.0	186,854
0047	Administrative Assistant II	14	1.0	49,931	1.0	49,931	1.0	49,931
1328	County Police Officer	P1	10.0	775,669	9.5	765,528	9.5	765,528
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031	1.0	42,031	1.0	42,031
			15.0	\$1,149,099	14.5	\$1,145,609	14.5	\$1,145,609
04 Finance Section - 2311006								
0254	Business Manager IV	23	0.5	33,774				
5204	Deputy Director	23			1.0	85,892	1.0	85,892
0291	Administrative Analyst I	17	1.0	60,974	1.0	62,159	1.0	62,159
0048	Administrative Assistant III	16	1.0	48,193	1.0	49,170	1.0	49,170
			2.5	\$142,941	3.0	\$197,221	3.0	\$197,221

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
06 Asset Forfeiture - 2311007								
1328	County Police Officer	P1	1.0	80,731	1.0	82,346	1.0	82,346
			1.0	\$80,731	1.0	\$82,346	1.0	\$82,346
08 Administrative Tows / Vehicle Section - 2311009								
1328	County Police Officer	P1	1.0	80,732	1.0	82,346	1.0	82,346
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	40,169		1		1
			2.0	\$120,901	1.0	\$82,347	1.0	\$82,347
10 Special Services/security Detail - 2311011								
4797	Security Specialist V	24	0.5	46,001				
0208	Security Specialist II	22	2.0	152,948	3.0	264,977	3.0	264,977
0209	Security Specialist I	17	1.0	58,157	1.0	76,588	1.0	76,588
			3.5	\$257,106	4.0	\$341,565	4.0	\$341,565
15 Criminalistics Section - 2311013								
1330	County Police Sergeant	P2			1.0	84,726	1.0	84,726
					1.0	\$84,726	1.0	\$84,726
03 Intelligence And Investigative Section								
01 Special Investigations - 2311014								
1312	Police Commander	24	1.0	101,630	1.0	101,630	1.0	101,630
0048	Administrative Assistant III	16	2.0	97,635	2.0	99,575	2.0	99,575
1328	County Police Officer	P1	1.0	77,218	1.0	82,346	1.0	82,346
5259	Deputy Chief of Police-Special Services	24	1.0	109,118	1.0	109,118	1.0	109,118
			5.0	\$385,601	5.0	\$392,669	5.0	\$392,669
02 Narcotics Unit - 2311015								
1326	County Police Lieutenant	P3	1.0	98,280	1.0	100,261	1.0	100,261
1330	County Police Sergeant	P2	2.0	192,516	2.0	198,015	2.0	198,015
1328	County Police Officer	P1	18.0	1,384,952	15.0	1,201,927	15.0	1,201,927
			21.0	\$1,675,748	18.0	\$1,500,203	18.0	\$1,500,203
03 Gang Tactical Unit (GTU) - 2311016								
1330	County Police Sergeant	P2	7.5	703,926	8.0	765,030	8.0	765,030
1312	Police Commander	24	2.0	203,260	2.0	203,260	2.0	203,260
0046	Administrative Assistant I	12	1.0	43,281	1.0	43,281	1.0	43,281
1326	County Police Lieutenant	P3	1.0	103,365	1.0	101,265	1.0	101,265
1328	County Police Officer	P1	47.0	3,544,201	46.0	3,586,644	46.0	3,586,644
			58.5	\$4,598,033	58.0	\$4,699,480	58.0	\$4,699,480
04 Tobacco Enforcement Unit - 2311025								
1328	County Police Officer	P1			9.0	623,240	9.0	623,240
					9.0	\$623,240	9.0	\$623,240
04 Operational Support Bureau								
01 Communications Section - 2311017								
1330	County Police Sergeant	P2	1.0	92,612	1.0	94,466	1.0	94,466
0818	Director Communications Center	23	0.7	64,228	1.0	66,606	1.0	66,606
4753	Radio Technician-Sheriff	18	1.0	55,909	1.0	57,018	1.0	57,018
4733	Telecommunicator-Sheriff	17	34.5	1,913,095				
2329	Electrical Mechanic	X	1.0	84,032	1.0	84,032	1.0	84,032
			38.2	\$2,209,876	4.0	\$302,122	4.0	\$302,122
02 Records Section - 2311018								
1330	County Police Sergeant	P2	1.0	89,857	1.0	92,388	1.0	92,388
0047	Administrative Assistant II	14	3.0	151,301	3.0	151,876	3.0	151,876
1004	Telephone Operator IV	14	1.0	42,421	1.0	44,549	1.0	44,549

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12			1.0	43,033	1.0	43,033
3046	AdministratIve Assistant I	12	1.0	42,853				
1328	County Police Officer	P1	1.0	80,732				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	39,018	1.0	40,169	1.0	40,169
4864	Data Entry Operator III - Sheriff	12	4.0	160,043	4.0	163,497	4.0	163,497
			12.0	\$606,225	11.0	\$535,512	11.0	\$535,512
05 Field Operations								
01 Helicopter Unit - 2311019								
1328	County Police Officer	P1	3.0	234,331	3.0	244,957	3.0	244,957
			3.0	\$234,331	3.0	\$244,957	3.0	\$244,957
03 Uniformed Patrol - 2311021								
4814	Deputy Police Commander	P5	2.0	205,540	2.0	209,706	2.0	209,706
1330	County Police Sergeant	P2	24.0	2,230,412	24.0	2,296,268	24.0	2,296,268
1312	Police Commander	24	4.0	407,450	4.0	404,786	4.0	404,786
0048	Administrative Assistant III	16	1.0	55,997	1.0	57,105	1.0	57,105
0047	Administrative Assistant II	14	4.0	196,816	4.0	199,247	4.0	199,247
0046	Administrative Assistant I	12	1.0	38,119	1.0	38,124	1.0	38,124
1329	County Police Assistant Chief	P6	1.0	109,118	1.0	101,265	1.0	101,265
1326	County Police Lieutenant	P3	7.0	660,485	7.0	707,851	7.0	707,851
1328	County Police Officer	P1	202.0	15,415,921	193.5	15,141,845	193.5	15,141,845
			246.0	\$19,319,858	237.5	\$19,156,197	237.5	\$19,156,197
04 Investigations - 2311022								
1330	County Police Sergeant	P2	7.5	679,906	8.0	737,065	8.0	737,065
1312	Police Commander	24	1.0	101,630	1.0	101,630	1.0	101,630
0047	Administrative Assistant II	14	1.0	49,931	1.0	51,439	1.0	51,439
1326	County Police Lieutenant	P3	2.0	196,560	2.0	202,530	2.0	202,530
1328	County Police Officer	P1	55.0	4,305,754	55.0	4,388,266	55.0	4,388,266
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,853	1.0	43,198	1.0	43,198
			67.5	\$5,376,634	68.0	\$5,524,128	68.0	\$5,524,128
06 Overweight Truck Enforcement - 2311024								
1326	County Police Lieutenant	P3	1.0	99,264	1.0	101,265	1.0	101,265
1330	County Police Sergeant	P2	2.0	179,802	2.0	184,822	2.0	184,822
1328	County Police Officer	P1	14.0	1,107,534	14.0	1,103,674	14.0	1,103,674
			17.0	\$1,386,600	17.0	\$1,389,761	17.0	\$1,389,761
07 Fugitive Section								
01 Fugitive Operations and Support - 2311027								
1326	County Police Lieutenant	P3	1.0	98,280	1.0	101,265	1.0	101,265
1330	County Police Sergeant	P2	2.0	196,167	1.0	102,592	1.0	102,592
0050	Administrative Assistant IV	18	1.0	60,449	1.0	61,636	1.0	61,636
0048	Administrative Assistant III	16	1.0	58,027	1.0	58,798	1.0	58,798
0047	Administrative Assistant II	14	4.5	225,707	4.0	200,742	4.0	200,742
1328	County Police Officer	P1	29.0	2,262,314	26.5	2,130,080	26.5	2,130,080
			38.5	\$2,900,944	34.5	\$2,655,113	34.5	\$2,655,113
Total Salaries and Positions			576.7	\$44,214,517	535.0	\$42,732,484	535.0	\$42,732,484
Turnover Adjustment						(2,643,957)	(2,643,957)	
Operating Funds Total			576.7	\$44,214,517	535.0	\$40,088,527	535.0	\$40,088,527

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 231 - POLICE DEPARTMENT

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	84,032	1.0	84,032	1.0	84,032
P7	1.0	120,288	1.0	120,288	1.0	120,288
P6	1.0	109,118	1.0	101,265	1.0	101,265
P5	2.0	205,540	2.0	209,706	2.0	209,706
P3	14.0	1,354,514	14.0	1,415,702	14.0	1,415,702
P2	52.0	4,834,454	53.0	5,035,817	53.0	5,035,817
P1	412.0	31,702,668	404.0	31,785,802	404.0	31,785,802
24	14.5	1,538,730	13.0	1,383,090	13.0	1,383,090
23	3.2	275,456	4.0	333,545	4.0	333,545
22	2.0	152,948	4.0	361,787	4.0	361,787
18	4.0	249,262	4.0	255,232	4.0	255,232
17	36.5	2,032,226	2.0	138,747	2.0	138,747
16	5.0	259,852	5.0	264,648	5.0	264,648
14	15.5	765,791	15.0	747,715	15.0	747,715
12	12.0	490,398	11.0	455,868	11.0	455,868
11	1.0	39,240	1.0	39,240	1.0	39,240
Total Salaries and Positions	576.7	\$44,214,517	535.0	\$42,732,484	535.0	\$42,732,484
Turnover Adjustment				(2,643,957)		(2,643,957)
Operating Funds Total	576.7	\$44,214,517	535.0	\$40,088,527	535.0	\$40,088,527

DEPARTMENT OVERVIEW
235 IMPACT INCARCERATION

Mission

The Boot Camp exists to provide non-violent offenders a safe, secure and humane program based on military discipline, fundamental vocational skill, education, and alcohol/substance abuse treatment. The program offers sentenced inmates the opportunity for involvement in their own discipline during short-term impact incarceration with benefits to both the offender and the community. For the offender, it is a change in lifestyle, increased knowledge and responsible behavior. For society, it is the return of a man to the free community, who, with a heightened sense of awareness and a respect for himself and others, is willing and able to become a productive member of society.

Mandates and Key Activities

- CC Boot Camp sentencing requirements 730 ILCS 5/5-8-1.2; Treatment Alternatives Sentencing Requirements 20 ILCS 301/40-5; County Jail Act 730 ILCS 125/0.01 (from CH.75 , par. 100) ---
- Work actively with graduates in the post release phase on a daily basis, offering additional substance abuse counseling, job preparation classes, and employment assistance, to ensure the continued success of the Boot Camp Program.

Discussion of 2011 Activities and 2012 Initiatives

A total of 672 inmates will have been sentenced to the Boot Camp by the end of the year. The in-camp success rate is 85%. Those inmates that do not have a high school diploma undergo a GED class curriculum which prepares them to take the test on the compound which is classified as an official testing site. A total of 84 inmates have successfully passed the GED so far in 2011. There are still four (4) more tests to be given.

A total of forty-four (44) inmates have participated in the Urban Farm Project which is spearheaded by Chicago Botanic Garden. A total of fifteen (15) are currently employed by Windy City Harvest as a result of receiving training while they were sentenced at the Boot Camp. An estimated 20,000 pounds of produce have been harvested and used for inmate consumption. This program is currently funded by a grant from DCEO which was secured by Chicago Botanic Garden.

A total of thirty-five (35) inmates have participated in the Computer Recycling Program so far in 2011. 731 computers have been demanufactured amounting to 22,955 pounds of e-waste that has been diverted from landfills.

The Boot Camp along with the expertise of Chicago Botanic Garden/Windy City Harvest has developed a Compost Operation and Training Facility. The purpose of the program is to provide expert, hands-on, vocational training and transitional job experience to produce high quality, usable compost for use with the CCBC farm and CBG's community garden programs. The compost operation has collected food scraps from the mess hall, paper from the facility as well as landscape material from the farm and 10 acres of lawn. This program is funded by the Energy Efficiency Block Grant (EECBG). The money actually comes from the U.S. Department of Energy.

A total of 48 inmates have participated in the vocational carpentry program which is spearheaded by volunteers with Chicagoland Prison Outreach Ministries. The program involves hands-on learning by constructing sheds and beautification project around the Boot Camp. CPO is also assisting on the Full Circle Project (see

2012 initiatives). Additionally, there is a classroom curriculum that prepares each participant to take the union carpenters exam.

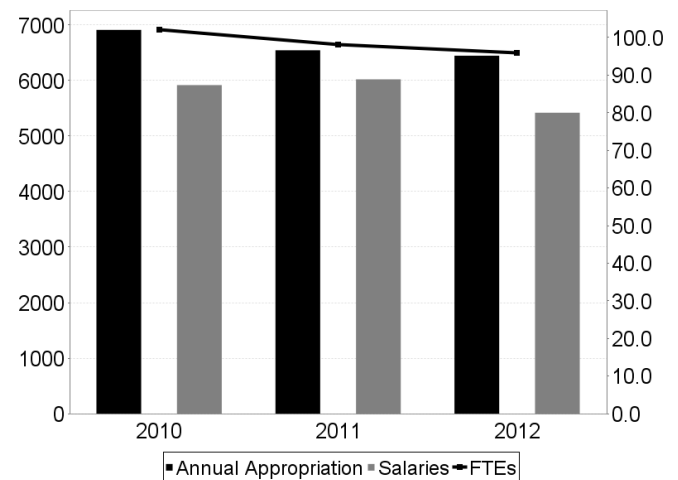
Seven (7) new Drill Instructors will complete their training on Friday, September 30, 2011. It is the first time since December 18, 2009 that new Drill Instructors have been trained.

2012 Initiatives:

Aquaponics Fish Farm: An Inmate Welfare Request has been approved in the amount of \$15,050.00 to build a fish farm to raise and harvest tilapia. Nutrients from the water in which the fish will be raised in will be circulated and recycled to fertilize vegetables.

Additional Platoon: The Boot Camp is currently in a five (5) platoon rotation. An unoccupied space (building 4 north) is being converted to take on an additional platoon of forty-eight inmates giving the Boot Camp a total of six (6) barracks and allowing a total of 288 inmates maximum on the compound. This will help alleviate the overcrowding jail issue at DOC. An order has been place for amenities to include bed frames, mattresses, lockers etc. The amenities are set to arrive in November. Staffing the additional platoon is an issue and it is being worked on.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	6,910.8	6,544.2	6,446.6
Total	6,910.8	6,544.2	6,446.6
Adopted Adopted Recommended			
FTE Positions	102.0	98.0	96.0



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

- Use Boot Camp Garden Project to produce at least 15,000 lbs of food this year. The new greenhouse has been completed, which will allow for year-round growing and harvesting. This initiative is ongoing, but is on track to be met and exceed. Planting will take place through October.
- The Boot Camp Compost program will recycle food and waste for the BC garden. With 18 inmates are currently working in the garden now, the compost program

DEPARTMENT OVERVIEW

235 IMPACT INCARCERATION

is up and running. We are currently trying to develop the best method to measure their totals, and composting progress. Already the amount of garbage waste has been decreased.

- Provide short term employment opportunities for 16 post incarceration inmates. 15 post-incarceration inmates have already been hired this year. They are working at Kraft Farms, Windy City Harvest, at seed farms and in our garden. They expect to meet the goal of securing employment for at least 16, and likely more.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 235 - IMPACT INCARCERATION

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	4,691,317.88	5,529,193	5,419,580	5,419,580	(109,613)
120/501210 Overtime Compensation	245,677.52	68,779	135,328	135,328	66,549
170/501510 Mandatory Medicare Costs	3,373.68				
185/501810 Professional and Technical Membership Fees		1,860	1,860	1,860	
189/501950 Allowances Per Collective Bargaining Agreement	37,212.50	52,000	52,000	52,000	
Personal Services Total	4,977,581.58	5,651,832	5,608,768	5,608,768	(43,064)
Contractual Services					
215/520050 Scavenger Services	1,997.01	2,200	2,300	2,300	100
217/520100 Transportation for Specific Activities and Purposes	45,000.00	45,000			(45,000)
223/520210 Food Services	241,242.08	276,476	482,021	482,021	205,545
225/520260 Postage	4,939.12	6,280	11,964	11,964	5,684
228/520280 Delivery Services	86.45	800	400	400	(400)
235/520390 Contractual Maintenance Services		1,200	1,200	1,200	
240/520490 External Graphics and Reproduction Services	90.00	800	500	500	(300)
241/520491 Internal Graphics and Reproduction Services			300	300	300
260/520830 Professional and Managerial Services		5,000	5,000	5,000	
278/521200 Laboratory Related Services	4,193.49	5,851	17,850	17,850	11,999
Contractual Services Total	297,548.15	343,607	521,535	521,535	177,928
Supplies and Materials					
320/530100 Wearing Apparel	83,939.69	120,000	170,260	170,260	50,260
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	24,222.41	40,455	40,454	40,454	(1)
333/530270 Institutional Supplies	23,213.16	26,163	26,163	26,163	
353/530640 Books, Periodicals, Publications, Archives and Data Services	21,646.80	24,500	24,500	24,500	
355/530700 Photographic and Reproduction Supplies	774.74	1,251	1,250	1,250	(1)
360/530790 Medical, Dental, and Laboratory and Supplies	5,845.05	6,045	7,603	7,603	1,558
Supplies and Materials Total	159,641.85	218,414	270,230	270,230	51,816
Operations and Maintenance					
449/540310 Op., Maint. and Repair of Institutional Equipment	71,264.23	71,536	35,836	35,836	(35,700)
Operations and Maintenance Total	71,264.23	71,536	35,836	35,836	(35,700)
Rental and Leasing					
630/550010 Rental of Office Equipment	14,799.00	14,799			(14,799)
630/550018 County Wide Canon Photocopier Lease			10,269	10,269	10,269
Rental and Leasing Total	14,799.00	14,799	10,269	10,269	(4,530)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		265,500			(265,500)
Contingency and Special Purposes Total		265,500			(265,500)
Operating Funds Total	5,520,834.81	6,565,688	6,446,638	6,446,638	(119,050)
(717) New/Replacement Capital Equipment - 71700235					
449/540320 Working Capital - OP. Maint. And Repair of Institutional Equipment			35,700	35,700	35,700
			35,700	35,700	35,700
Total Capital Equipment Request Total			35,700	35,700	35,700

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 235 - IMPACT INCARCERATION

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Boot Camp								
01 Supervisory and Clerical - 2350992								
1380	Director of Boot Camp	24	1.0	103,187	1.0	103,187	1.0	103,187
5418	Deputy Director of Administration	24	1.0	102,109	1.0	102,109	1.0	102,109
4752	Deputy Director-Sheriff	22	1.0	74,109	1.0	75,566	1.0	75,566
0050	Administrative Assistant IV	18	1.0	64,562		1		1
			4.0	\$343,967	3.0	\$280,863	3.0	\$280,863
02 Security, Development and Training - 2350993								
5565	Correctional Commander	CO5	3.0	225,358	2.0	173,511	2.0	173,511
0050	Administrative Assistant IV	18	1.0	59,837	1.0	61,048	1.0	61,048
0047	Administrative Assistant II	14	1.0	48,491	1.0	49,473	1.0	49,473
1355	Correctional Lieutenant	CO3	8.0	636,486	8.0	622,568	8.0	622,568
1361	Correctional Sergeant	CO2	7.0	512,705	6.0	445,607	6.0	445,607
1360	Correctional Officer	CO1	57.0	3,205,463	58.0	3,147,385	58.0	3,147,385
			77.0	\$4,688,340	76.0	\$4,499,592	76.0	\$4,499,592
03 Administration and Support Services - 2350994								
4727	Executive Assistant II-Sheriff	18	1.0	50,861	1.0	51,864	1.0	51,864
0048	Administrative Assistant III	16	1.0	57,024	1.0	58,168	1.0	58,168
1513	Caseworker III	16	1.0	44,682	1.0	45,587	1.0	45,587
1213	Cook II (Sheriff)	X16	2.0	79,440	2.0	80,778	2.0	80,778
			5.0	\$232,007	5.0	\$236,397	5.0	\$236,397
04 Program Services - 2350995								
4752	Deputy Director-Sheriff	22	1.0	94,812	1.0	94,909	1.0	94,909
2178	Personnel Manager II	18	1.0	66,122	1.0	67,451	1.0	67,451
1515	Caseworker V	18	3.0	191,889	3.0	194,484	3.0	194,484
0048	Administrative Assistant III	16	1.0	56,440	1.0	56,407	1.0	56,407
0823	Counselor III	16	3.0	161,550	3.0	164,802	3.0	164,802
0047	Administrative Assistant II	14	1.0	44,230	1.0	45,104	1.0	45,104
1953	Registered Nurse III	FB	2.0	141,436	2.0	141,023	2.0	141,023
			12.0	\$756,479	12.0	\$764,180	12.0	\$764,180
Total Salaries and Positions			98.0	\$6,020,793	96.0	\$5,781,032	96.0	\$5,781,032
Turnover Adjustment						(361,452)		(361,452)
Operating Funds Total			98.0	\$6,020,793	96.0	\$5,419,580	96.0	\$5,419,580

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 235 - IMPACT INCARCERATION

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X16	2.0	79,440	2.0	80,778	2.0	80,778
FB	2.0	141,436	2.0	141,023	2.0	141,023
CO5	3.0	225,358	2.0	173,511	2.0	173,511
CO3	8.0	636,486	8.0	622,568	8.0	622,568
CO2	7.0	512,705	6.0	445,607	6.0	445,607
CO1	57.0	3,205,463	58.0	3,147,385	58.0	3,147,385
24	2.0	205,296	2.0	205,296	2.0	205,296
22	2.0	168,921	2.0	170,475	2.0	170,475
18	7.0	433,271	6.0	374,848	6.0	374,848
16	6.0	319,696	6.0	324,964	6.0	324,964
14	2.0	92,721	2.0	94,577	2.0	94,577
Total Salaries and Positions	98.0	\$6,020,793	96.0	\$5,781,032	96.0	\$5,781,032
Turnover Adjustment				(361,452)		(361,452)
Operating Funds Total	98.0	\$6,020,793	96.0	\$5,419,580	96.0	\$5,419,580

DEPARTMENT OVERVIEW

236 REENTRY AND DIVERSION PROGRAMS

Mission

Deliver prevention programs to all Cook County communities; reduce entry into the justice system; provide effective, comprehensive programs to detainees, inmates and participants promoting individual change and reducing recidivism; establish and provide opportunities for successful reentry into the community

Mandates and Key Activities

- Provide substance abuse programs, vocational and educational programs to those detainees who are referred either from CCDOC or through adjudication
- CC Boot Camp sentencing requirements 730 ILCS 5/5-8-1.2; Treatment Alternatives Sentencing Requirements 20 ILCS 301/40-5; County Jail Act 730 ILCS 125/0.01 (from CH.75 , par. 100)
- Consent Decree as a result of Duran v. Brown et al. 74 C 2949 (federal litigation)

Discussion of 2011 Activities and 2012 Initiatives

Day Reporting offers substance abuse and behavioral health treatment program for men who are awaiting trial or on probation. The program also offers an on-site alternative high school, GED program and job readiness classes. Through a grant in 2011 they were also able to offer 100 participants comprehensive continuum of care plans that linked them with external service providers. In addition 168 inmates have received identification through our service fairs and outreach. During the period from May, 2010 to May, 2011, the daily census of the Day Reporting program increased from 171 to 255 participants, an increase of 49% over 12 months. During summer, 2011, the population stabilized at 220 – 230 daily participants, still above the budgeted program capacity of 200 daily participants. If this growth continues additional space and staffing will be required.

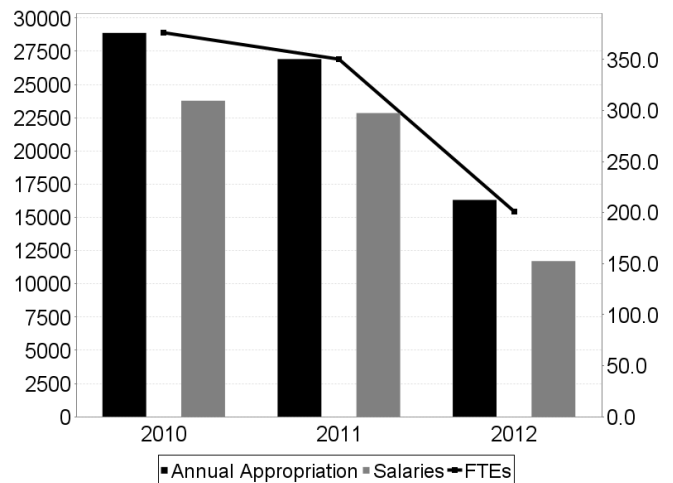
The Pre-Release Center offers residential drug treatment. Participants are enrolled in self-help groups, learn personal living skills, and attend adult education/GED classes. Inmates in Pre-Release can also participate in the Sheriff's Garden. In 2011 the garden doubled in size to nearly 30,000 square feet allowing up to 100 inmates to participate this year. Produce from the garden is being sold to partner restaurants in the Chicago area. So far in 2011, over 1300 men have been enrolled in Pre-Release.

In 2011 The Sheriff's Mental Health Task Force was formed to assist the mental health population at CCDOC with transitioning to community health care. Social workers from Cermak now have access to systems allowing them to facilitate referrals for mentally ill detainees after release.

Senior Services continues to offer The Senior Citizen Law Enforcement Academy, Cell Phones for Seniors Programs and speaker services. In addition, Senior Services worked on a new initiative to ensure that all nursing homes are being properly patrolled.

So far in 2011, Youth Services has offered Violence Prevention and Safety Programs to over 24,000 participants in 80 different communities. In addition, the director was recently trained in the Olweus Bullying Prevention Program, which is the most researched and best known bullying prevention program available. Jail tours for High School and College Students also began in 2011. Other programs continue to be ongoing including DUI/Distracted Driving program and the summer camps for high risk youth.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	28,878.1	26,910.1	16,310.9
Total	28,878.1	26,910.1	16,310.9
	Adopted	Adopted	Recommended
FTE Positions	376.0	350.2	201.0



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

- Increase number of participants in programs that include preparation for job opportunities upon reentry. In 2010 we had 64 participants. Thus far in 2011 we have had 187 participants. Our goal is 200 participants and we are still working to reach that goal.
- Increase number of eligible detainees who receive comprehensive continuum of care plans. In 2010 we had 37 participants receiving comprehensive care plans. In 2011 we have had 63 participants. Combining the ongoing services of the 37 with the 63 from this year, we have met our goal of having 100 participants receive and complete this service for 2011.
- Increase the number of geographic areas reached by Youth Services Violence Protection and Safety Programs. In 2010 we serviced 54 different geographic areas throughout Cook County. We have separated out Chicago to get a more accurate count of areas served in 2011 and thus far we have serviced 80 different areas of Cook County.

Programs

Boot Camp

A program designed to provide non-violent offenders a safe, secure and humane programs based on military discipline, fundamental vocational skills, education and alcohol/substance abuse treatment. Participation is ten weeks followed by eight months of post-release supervision.

DEPARTMENT OVERVIEW

236 REENTRY AND DIVERSION PROGRAMS

Community Outreach

A program to enlist volunteer clergy and members from faith based organizations to provide spiritual, educational and mentoring programs that assist in reducing the population and recidivism rate at the Cook County Department of Corrections.

Day Reporting

An intensive out-patient substance abuse and behavioral health treatment program for men who are awaiting trial or on probation. The program also offers an on-site alternative high school, GED program and job readiness classes. Participants are able to return to their homes in the community at the end of the day under electronic monitoring.

Pre-Release Center

The Pre-release center is a secure residential drug treatment program for pre-trial inmates. Using a variety of methods, it aims to break the cycle of drug addiction and criminality. Inmates are enrolled in self-help groups, learn personal living skills, and attend adult education/GED classes.

Program Services

Program Services serves as a liaison between the detainee population, the general public and Department of Corrections Administration, as well as, other law enforcement agencies.

Senior Services

Senior Services coordinates with law enforcement and other professionals in the community who specialize in meeting the needs of seniors through planning, education, communication, cooperative strategies, and supportive services. They conduct a six week Senior Citizen Law Enforcement Academy and offer 911 emergency cell phones for the county's at risk population

Suburban Services and Community Affairs

Suburban Services maintains and develops relations with government and police from across Cook County and serves as a liaison to promote Sheriff's office programs that would be most beneficial to each suburb's unique needs. This department also serves as a direct link for concerns about cemeteries in unincorporated Cook County.

Youth Services

The Youth Services Department offers educational programs to students, teachers, service providers and community groups in the following areas: alcohol, tobacco, and other drug education; violence prevention; youth leadership; and child safety.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

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	18,631,058.69	20,866,079	11,708,850	11,708,850	(9,157,229)
120/501210 Overtime Compensation	432,364.63	232,598	130,000	130,000	(102,598)
170/501510 Mandatory Medicare Costs	12,144.85				
185/501810 Professional and Technical Membership Fees			600	600	600
189/501950 Allowances Per Collective Bargaining Agreement	178,889.29	201,500	103,350	103,350	(98,150)
190/501970 Transportation and Other Travel Expenses for Employees			1,000	1,000	1,000
Personal Services Total	19,254,457.46	21,300,177	11,943,800	11,943,800	(9,356,377)
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	227,716.75	327,500			(327,500)
220/520150 Communication Services			11,579	11,579	11,579
223/520210 Food Services	406,515.05	417,292	653,578	653,578	236,286
225/520260 Postage		1,451	5,060	5,060	3,609
235/520390 Contractual Maintenance Services		2,500	3,000	3,000	500
240/520490 External Graphics and Reproduction Services	1,386.00	3,000	9,800	9,800	6,800
241/520491 Internal Graphics and Reproduction Services			3,780	3,780	3,780
298/521310 Special or Cooperative Programs	2,886,560.46	3,161,457	3,436,373	3,436,373	274,916
Contractual Services Total	3,522,178.26	3,913,200	4,123,170	4,123,170	209,970
Supplies and Materials					
310/530010 Food Supplies			4,000	4,000	4,000
320/530100 Wearing Apparel	6,914.87	27,980	56,380	56,380	28,400
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	29,790.27	70,788	76,478	76,478	5,690
333/530270 Institutional Supplies	12,858.70	13,760	43,910	43,910	30,150
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	2,800	2,800	2,300
355/530700 Photographic and Reproduction Supplies	5,124.29	11,820	11,820	11,820	
Supplies and Materials Total	54,688.13	124,848	195,388	195,388	70,540
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment			100	100	100
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			10,241	10,241	10,241
449/540310 Op., Maint. and Repair of Institutional Equipment	1,382,321.80	1,430,000			(1,430,000)
Operations and Maintenance Total	1,382,321.80	1,430,000	10,341	10,341	(1,419,659)
Rental and Leasing					
630/550010 Rental of Office Equipment	29,857.00	29,857			(29,857)
630/550018 County Wide Canon Photocopier Lease			33,182	33,182	33,182
638/550100 Rental of Institutional Equipment			500	500	500
660/550130 Rental of Facilities			4,500	4,500	4,500
Rental and Leasing Total	29,857.00	29,857	38,182	38,182	8,325
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		74,500			(74,500)
Contingency and Special Purposes Total		74,500			(74,500)
Operating Funds Total	24,243,502.65	26,872,582	16,310,881	16,310,881	(10,561,701)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Community Supervision								
01 Administration - 2360979								
1371	Director Community Supervision And Intervention	24	1.0	124,429				
1372	Assistant Director Community Supervision And	24	1.0	97,666				
99997	Executive Director of Reentry and Diversion	24			1.0	106,000	1.0	106,000
99998	Assistant Executive Director of Reentry and Diversion	24			1.0	104,000	1.0	104,000
4165	Legal Counsel	22	1.0	79,750				
4727	Executive Assistant II-Sheriff	18	1.0	65,105	1.0	66,427	1.0	66,427
5335	Program Coordinator I - Sheriff	18	1.0	50,756	1.0	51,784	1.0	51,784
0046	Administrative Assistant I	12	1.0	40,169	1.0	41,379	1.0	41,379
			6.0	\$457,875	5.0	\$369,590	5.0	\$369,590
02 Diversion Programs - 2360980								
4744	Deputy Director Jail Diversion	23			1.0	99,642	1.0	99,642
1315	Director of Youth Services	21			1.0	69,716	1.0	69,716
0050	Administrative Assistant IV	18			2.0	117,463	2.0	117,463
1318	Youth Service Worker III	18			2.0	120,766	2.0	120,766
0048	Administrative Assistant III	16			1.0	45,034	1.0	45,034
1317	Youth Service Worker II	16			5.0	255,562	5.0	255,562
1316	Youth Service Worker I	15			5.0	247,374	5.0	247,374
0046	Administrative Assistant I	12			2.0	82,786	2.0	82,786
0954	Data Entry Operator II	09			1.0	44,950	1.0	44,950
					20.0	\$1,083,293	20.0	\$1,083,293
02 Day Reporting Center								
01 Day Reporting - 2360982								
1383	Director Of Day Reporting Unit	24	1.0	93,323	1.0	93,323	1.0	93,323
4745	Program Coordinator II-Sheriff	20	1.0	70,164	1.0	71,586	1.0	71,586
5321	Director of Re-Entry Day Reporting-Sheriff	20	1.0	70,164	1.0	71,586	1.0	71,586
0048	Administrative Assistant III	16	2.0	83,181	2.0	84,838	2.0	84,838
0046	Administrative Assistant I	12	2.0	94,383	2.0	94,383	2.0	94,383
			7.0	\$411,215	7.0	\$415,716	7.0	\$415,716
02 Fugitive Section - 2360983								
0674	Investigator II (Fugitive Unit)	IS2	11.0	724,147	11.0	718,232	11.0	718,232
5415	Deputy Chief of Electronic Monitoring	DC1	1.0	81,310	1.0	81,310	1.0	81,310
5329	Supervisor II-Sheriff	20	1.0	73,782	1.0	75,277	1.0	75,277
			13.0	\$879,239	13.0	\$874,819	13.0	\$874,819
03 Program Unit - 2360984								
0687	Investigator II (Day Report)	IS2	16.0	1,007,141	16.0	1,014,377	16.0	1,014,377
5329	Supervisor II-Sheriff	20	4.0	291,522	3.0	230,453	3.0	230,453
			20.0	\$1,298,663	19.0	\$1,244,830	19.0	\$1,244,830
04 Sheriff's Work Alternative Program								
01 Administrative and Clerical - 2360985								
1054	Project Director IV	23	1.0	100,092	1.0	66,606	1.0	66,606
1364	DIRECTOR OF S.W.A.P.	23	1.0	87,278				
0640	Investigator III	18	1.0	59,699				
0048	Administrative Assistant III	16	1.0	43,904				
0047	Administrative Assistant II	14	1.0	50,757				
0046	Administrative Assistant I	12	3.0	130,686				
1331	Deputy Sheriff Lieutenant	D4	1.0	80,636				
1360	Correctional Officer	CO1	1.0	63,197				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024				
			12.0	\$698,304	1.0	\$66,606	1.0	\$66,606
02 Security - 2360986								
1339	Deputy Sheriff D2B	D2B	44.0	2,836,857				
1341	Deputy Sheriff Sergeant	D3	5.0	350,989				
			49.0	\$3,187,846				
03 S.W.A.P.. - 2360987								
1339	Deputy Sheriff D2B	D2B	6.5	425,364				
			6.5	\$425,364				
05 Electronic Monitoring								
01 Administrative and Clerical - 2360988								
5415	Deputy Chief of Electronic Monitoring	DC1	1.0	73,742				
1382	Director Of Electronic Monitoring	23	1.0	99,401				
1379	Assistant Director Of Electronic Monitoring	23	1.0	100,942				
0642	Investigator V	22	1.0	65,357				
5329	Supervisor II-Sheriff	20	3.0	226,483				
1111	Systems Analyst II	18	1.0	64,952				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,853				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394				
			10.0	\$714,124				
02 Electronic Monitoring Security - 2360989								
5415	Deputy Chief of Electronic Monitoring	DC1	6.0	470,787				
5315	Chief of Fugitive Unit-Sheriff	24	1.0	93,023				
5329	Supervisor II-Sheriff	20	1.0	80,523				
0050	Administrative Assistant IV	18	1.0	65,619				
5328	Supervisor I - Sheriff	18	2.0	142,776				
0046	Administrative Assistant I	12		1				
0674	Investigator II (Fugitive Unit)	IS2	12.0	759,036				
0671	Investigator II (Intensive Supervision)	CS2	75.5	4,940,793				
			98.5	\$6,552,558				
06 Pre-release Center								
01 Pre-Release - 2360990								
0047	Administrative Assistant II	14	3.0	147,703	3.0	149,736	3.0	149,736
1366	Correctional Rehabilitation Worker I	14	1.0	49,931	1.0	49,931	1.0	49,931
			4.0	\$197,634	4.0	\$199,667	4.0	\$199,667
02 Security - 2360991								
1351	Assistant Correctional Superintendent	CO6	1.0	103,062	1.0	100,762	1.0	100,762
1355	Correctional Lieutenant	CO3	5.2	427,827	7.0	540,133	7.0	540,133
1361	Correctional Sergeant	CO2	9.0	684,601	9.0	698,290	9.0	698,290
1360	Correctional Officer	CO1	109.0	6,809,329	115.0	6,904,141	115.0	6,904,141
			124.2	\$8,024,819	132.0	\$8,243,326	132.0	\$8,243,326
Total Salaries and Positions			350.2	\$22,847,641	201.0	\$12,497,847	201.0	\$12,497,847
Turnover Adjustment						(788,997)		(788,997)
Operating Funds Total			350.2	\$22,847,641	201.0	\$11,708,850	201.0	\$11,708,850

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
IS2	39.0	2,490,324	27.0	1,732,609	27.0	1,732,609
DC1	8.0	625,839	1.0	81,310	1.0	81,310
D4	1.0	80,636				
D3	5.0	350,989				
D2B	50.5	3,262,221				
CS2	75.5	4,940,793				
CO6	1.0	103,062	1.0	100,762	1.0	100,762
CO3	5.2	427,827	7.0	540,133	7.0	540,133
CO2	9.0	684,601	9.0	698,290	9.0	698,290
CO1	110.0	6,872,526	115.0	6,904,141	115.0	6,904,141
24	4.0	408,441	3.0	303,323	3.0	303,323
23	4.0	387,713	2.0	166,248	2.0	166,248
22	2.0	145,107				
21			1.0	69,716	1.0	69,716
20	11.0	812,638	6.0	448,902	6.0	448,902
18	7.0	448,907	6.0	356,440	6.0	356,440
16	3.0	127,085	8.0	385,434	8.0	385,434
15			5.0	247,374	5.0	247,374
14	5.0	248,391	4.0	199,667	4.0	199,667
12	8.0	350,123	5.0	218,548	5.0	218,548
11	2.0	80,418				
09			1.0	44,950	1.0	44,950
Total Salaries and Positions	350.2	\$22,847,641	201.0	\$12,497,847	201.0	\$12,497,847
Turnover Adjustment				(788,997)		(788,997)
Operating Funds Total	350.2	\$22,847,641	201.0	\$11,708,850	201.0	\$11,708,850

DEPARTMENT OVERVIEW

238 JAIL DIVERSION AND CRIME PREVENTION

Mission

Mandates and Key Activities

- Coordinate "Heads Up" video contest regarding safe driving.
- Perform more than 7,500 graffiti removal jobs for Fiscal Year 2011.

Discussion of 2011 Activities and 2012 Initiatives

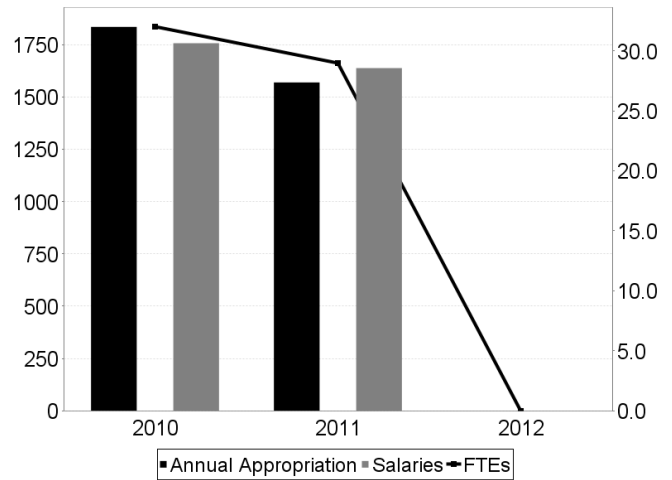
Youth Services Department : will educate and empower youth in Cook County to be safe, responsible, and crime and drug free. Staff will use current information and technology in a cost efficient manner to provide resources to families, schools, organizations, and other agencies to encourage positive youth development. Youth Services Programs include: Alcohol & Other Drugs Education Program for Juvenile First Offenders, Conflict Resolution, Internet Safety for Kids, Stop the Bullying, Think Twice: Legal Consequences of Crime, Sheriff Thomas J. Dart's Summer Youth Camp, Sheriff's Youth Medal of Honor.

Senior Citizen Services Department: offers safety services and resources to senior citizens in Cook County through the following services: Cell Phones for Seniors Program, Crime Prevention Events, Illinois Triad, Senior Citizen At Risk Protocol & Procedures, and the extremely popular, Senior Citizens' Law Enforcement Academy

Sheriff's DUI and Distracted Driving Prevention Unit: exists to serve the residents of Cook County by providing education for student drivers about drinking and driving or texting while driving (TWD) in order to prevent future arrests and the likelihood of accidents, injuries, and deaths.

Sheriff's Graffiti Removal Unit: will continue remove all graffiti (mostly gang-related) from personal and public property.

Citizen Safety Unit: educates citizens on personal and home safety, as well as provide tools on how to protect against frauds and scams.



Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Recommended
General	1,836.0	1,570.4	0
Total	1,836.0	1,570.4	0
	Adopted	Adopted	Recommended
FTE Positions	32.0	29.0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 238 - JAIL DIVERSION AND CRIME PREVENTION

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	1,282,193.45	1,454,623			(1,454,623)
120/501210 Overtime Compensation	7,404.48	7,404			(7,404)
170/501510 Mandatory Medicare Costs	825.21				
185/501810 Professional and Technical Membership Fees		600			(600)
190/501970 Transportation and Other Travel Expenses for Employees	108.09				
Personal Services Total	1,290,531.23	1,462,627			(1,462,627)
Contractual Services					
225/520260 Postage		3,500			(3,500)
240/520490 External Graphics and Reproduction Services	2,043.43	11,200			(11,200)
Contractual Services Total	2,043.43	14,700			(14,700)
Supplies and Materials					
310/530010 Food Supplies	1,654.40	4,000			(4,000)
320/530100 Wearing Apparel	1,027.00	2,000			(2,000)
333/530270 Institutional Supplies	7,142.24	42,000			(42,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	123.16	2,300			(2,300)
Supplies and Materials Total	9,946.80	50,300			(50,300)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		100			(100)
Operations and Maintenance Total		100			(100)
Rental and Leasing					
630/550010 Rental of Office Equipment	281.77	500			(500)
660/550130 Rental of Facilities	1,385.00	4,500			(4,500)
Rental and Leasing Total	1,666.77	5,000			(5,000)
Operating Funds Total	1,304,188.23	1,532,727			(1,532,727)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 238 - JAIL DIVERSION AND CRIME PREVENTION

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Jail Diversion and Crime Prevention Administration								
01 Supervisory and Clerical - 2380974								
4761	Director of Jail Division/Crime Prevention	24	1.0	102,109				
0050	Administrative Assistant IV	18	1.0	50,897				
			2.0	\$153,006				
02 Graffiti Removal								
01 Providing Graffiti Removal - 2380975								
4752	Deputy Director-Sheriff	22	1.0	94,889				
4725	Graffiti Removal Technician	15	6.5	314,062				
2372	Road Equipment Operator	X	1.0	88,920				
			8.5	\$497,871				
03 Crime Prevention Programs								
01 Providing Prevention Programs - 2380976								
4744	Deputy Director Jail Diversion	23	1.0	97,680				
0050	Administrative Assistant IV	18	1.0	65,552				
0048	Administrative Assistant III	16	1.0	44,141				
0954	Data Entry Operator II	09	1.0	42,828				
			4.0	\$250,201				
04 Youth Services								
01 Youth Services Supervisory and Clerical - 2380977								
1315	Director of Youth Services	21	1.0	68,377				
0046	Administrative Assistant I	12	1.0	42,853				
			2.0	\$111,230				
02 Research, Planning and Providing Youth Services - 2380978								
1318	Youth Service Worker III	18	2.0	119,050				
1317	Youth Service Worker II	16	4.5	234,843				
1316	Youth Service Worker I	15	5.0	234,760				
0046	Administrative Assistant I	12	1.0	38,028				
			12.5	\$626,681				
Total Salaries and Positions			29.0	\$1,638,989				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 238 - JAIL DIVERSION AND CRIME PREVENTION

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	88,920				
24	1.0	102,109				
23	1.0	97,680				
22	1.0	94,889				
21	1.0	68,377				
18	4.0	235,499				
16	5.5	278,984				
15	11.5	548,822				
12	2.0	80,881				
09	1.0	42,828				
Total Salaries and Positions	29.0	\$1,638,989				

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

Mission

The Cook County Department of Corrections provides a productive, sanitary, and secure environment for inmates, staff, and visitors in the CCDOC. The CCDOC also provides safe transportation for inmates, as well as secure alternatives to incarceration, such as Electronic Monitoring.

Mandates and Key Activities

- 55 ILCS 5/3-6017: The Sheriff is the custodian of the Courthouse and Jail. He or She shall have the custody and care of the Courthouse and Jail of His or Her County, except as otherwise provided.
- Illinois Administrative Code, Title 20, Chapter 1, Subchapter f, part 701, County Jail Standards: Establishes the standards by which Jails should be operated.
- The "Agreed Order" USA v. Cook County, 09-CV-2496: Establishes Provisions and Sub-Provisions that the CCDOC must be in substantial compliance with by May of 2014. The provisions are essentially broken down into four areas: Corrections, Health Care, Mental Health Care, and Sanitation / Fire Safety.
- 730 ILCS 123, County Jail Act: Creates statutory mandates that Illinois Counties must follow.

Discussion of 2011 Activities and 2012 Initiatives

2011 Activities:

Over the course of five months, all sworn CCDOC Correctional Officers, nearly 3,450 were scheduled to attend training on the CCDOC's new Use of Force / Response to Resistance policy. In mid-September, the CCDOC achieved 100% compliance for the Correctional Officers attending and participating in the scheduled training.

In an effort to achieve substantial compliance with the Department of Justice, three hundred and thirty nine (339) additional Correctional Officers were hired by the CCDOC since the beginning of 2011. The hiring of these Correctional Officers has allowed for nearly a 10% increase to Correctional staffing within the CCDOC.

Just recently, in the month of September 2011, Centralized Roster Management was implemented within all divisions of the CCDOC. Centralized Roster Management allows for the CCDOC to effectively utilize and reassign staff over a range of assignments all while maintaining the safety and security of the institution. Since its inception, Centralized Roster Management has shown a reduction in the amount of overtime issued by nearly 20%.

During the current year, the Centralized Laundry Unit continued to complete full in-house laundry services for the CCDOC, which has allowed for the CCDOC to eliminate the previous outside vendor contract for laundry services. On average, the Centralized Laundry Unit completes nearly 150,000 pounds of clothing and linen each month.

Over the past year, the External Operations Unit, and additional specialty units, have significantly reduced the consumption of fuel by utilizing alternative vehicles during routine patrol inside and outside of the compound: bicycles, electric cars and all terrain vehicles.

2012 Initiatives:

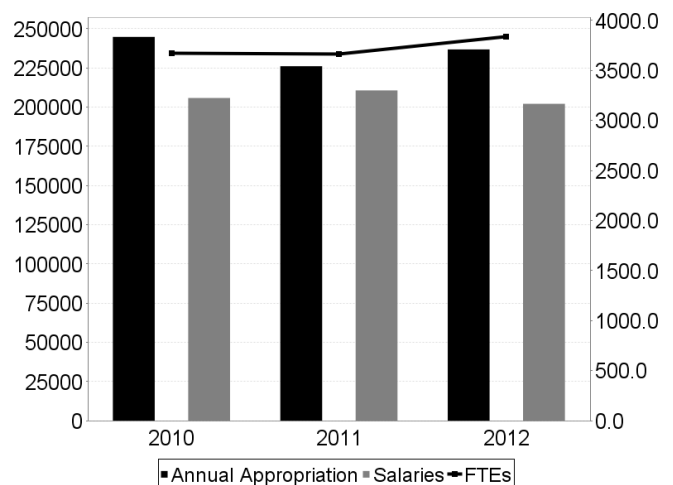
Initiative 1.1: The development of the new Field Training Program manual is near completion. For actual implementation of the revamped Field Training Program, it will take 6 to 8 weeks to complete the bid process for Officers who wish to become Field Training Officers.

Initiative 1.2: With a steady increase of court ordered Electronic Monitoring placements over the past seven months, the CCDOC has determined judges are seeing Electronic Monitoring as a viable diversion option from incarceration. As such, the CCDOC proposes to expand the success by enhancing the Electronic Monitoring Program by adding a two judge panel and an Electronic Monitoring representative to screen and select viable, currently incarcerated, non-violent, low bond offenders to be housed on Electronic Monitoring thus further expanding the program and decreasing the inmate population.

Initiative 2.1: The CCDOC continues to report progress in the plans for laying down the infrastructure necessary to use video conferencing in outlying courthouses for inmates' pre-trial hearings.

Initiative 2.2: Expanding upon Initiative 2.1 listed above, the CCDOC will begin dialogue with the Chief Judge's Office, State's Attorney, Public Defender, and Circuit Court Clerk's Office to implement a Chief Judge's rule authorizing the use of video-conferencing in Cook County Circuit Courts and establish the logistics for the implementation of an effective video-conferencing system.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	244,716.3	226,028.9	236,737.2
Total	244,716.3	226,028.9	236,737.2
	Adopted	Adopted	Recommended
FTE Positions	3,670.2	3,666.0	3,834.1



DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

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

- Increase Staffing Levels within the CCDOC. At the end of 2010, the CCDOC employed 3,120 Correctional Officers. Now, as of the end of August 2011, the CCDOC employed 3,459 Correctional Officers, a difference of 339, which is a near 10% increase in staff. Over the upcoming year, the CCDOC will continue to strive to achieve additional compliance with the current Federal Mandate for staffing levels as prescribed by the DOJ.
- Bring "Protection from Harm" and "Sanitation" Provisions in the Agreed Order into Full Compliance. As of current, the CCDOC has achieved either full compliance or partial compliance on approximately 90% of these provisions. The current status of 90% full/partial compliance is a testament to the leadership and dedication of the CCSO and CCDOC staff. The future target is to be 100% in full/partial compliance, with a sub-target of more provisions being moved into a full compliance rating.
- Enhance Centralized Laundry Unit Services. Over the past year, the Centralized Laundry Unit has eliminated the outside vendor contract for laundry services by performing the services in-house. During this time, the Centralized Laundry Unit completed nearly 150,000 pounds of clothing and linen each month. Within the upcoming year, the CCDOC hopes to expand the laundry services by completing laundry services for Cermak Health Services, and possibly Juvenile and Stroger Hospital. The CCDOC would assist in cost savings from these areas by each area not requiring maintaining a contract with an outside vendor.

save money, it also helps in reducing the jail population, which in turn reduces overcrowding within the jail. Finally, placing detainees on Electronic Monitoring also allows detainees to improve themselves outside of the jail setting by being able to work, attend school, church, etc.

Programs

Centralized Laundry Unit

The implementation of the Centralized Laundry Unit has become a valuable training tool to non-violent United States military veterans who are currently chosen to participate in the work program. The result of this implementation has eliminated further expenditures for the CCDOC for laundry services and has been highly praised by the Agreed Order monitors

Centralized Roster Management

The utilization of Centralized Roster Management effectively allows for the relocation of staff over a wide range of work assignments within divisions/units in need of additional staff, all while not jeopardizing the safety and security of the institution.

Fuel Consumption Reduction

In an effort to reduce fuel consumption, the CCDOC has been utilizing bicycles and all terrain vehicles for patrol, as well as electric cars for our Construction zones. Additionally, all staff has been directed to turn the vehicle ignition off when vehicle is in a stationary position, weather and assignment permitting

Expansion of Electronic Monitoring Program

As of the present, each detainee enrolled in the Electronic Monitoring Program saves nearly 55% of the expenses rather than housing the detainee within the jail. Not only does placing non-violent, low bond offenders on Electronic Monitoring

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

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	170,359,275.92	193,307,455	202,047,868	202,047,868	8,740,413
120/501210 Overtime Compensation	10,238,845.61	11,396,194	10,000,000	10,000,000	(1,396,194)
170/501510 Mandatory Medicare Costs	134,648.84				
172/501540 Workers' Compensation	1,042,320.36	1,893,566	7,684,356	7,684,356	5,790,790
185/501810 Professional and Technical Membership Fees	827.00	2,000	2,000	2,000	
189/501950 Allowances Per Collective Bargaining Agreement	2,187,894.64	1,950,000	2,350,000	2,350,000	400,000
Personal Services Total	183,963,812.37	208,549,215	222,084,224	222,084,224	13,535,009
Contractual Services					
215/520050 Scavenger Services	611,136.00	611,136	611,136	611,136	
217/520100 Transportation for Specific Activities and Purposes	59,242.50	100,000			(100,000)
220/520150 Communication Services			25,290	25,290	25,290
223/520210 Food Services	9,898,516.00	10,362,775	10,562,774	10,562,774	199,999
225/520260 Postage	26,828.01	27,000	35,000	35,000	8,000
235/520390 Contractual Maintenance Services	70,640.00	175,000	175,000	175,000	
240/520490 External Graphics and Reproduction Services	1,071.88	10,000			(10,000)
241/520491 Internal Graphics and Reproduction Services			10,000	10,000	10,000
260/520830 Professional and Managerial Services	836,905.00	850,000	145,000	145,000	(705,000)
298/521310 Special or Cooperative Programs	422,200.00	422,200	922,000	922,000	499,800
Contractual Services Total	11,926,539.39	12,558,111	12,486,200	12,486,200	(71,911)
Supplies and Materials					
320/530100 Wearing Apparel	226,393.15	366,000	500,000	500,000	134,000
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	103,223.75	476,000	650,000	650,000	174,000
333/530270 Institutional Supplies	435,823.89	719,000	619,000	619,000	(100,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	49.44	500	500	500	
355/530700 Photographic and Reproduction Supplies	1,069.51	20,000	65,000	65,000	45,000
Supplies and Materials Total	766,559.74	1,581,500	1,834,500	1,834,500	253,000
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities		12,000	12,000	12,000	
440/540130 Maintenance and Repair of Office Equipment	11,972.29	35,000	25,000	25,000	(10,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	100,000.00	77,900			(77,900)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			36,454	36,454	36,454
449/540310 Op., Maint. and Repair of Institutional Equipment	488,000.00	488,000	1,109,701	1,109,701	621,701
Operations and Maintenance Total	599,972.29	612,900	1,183,155	1,183,155	570,255
Rental and Leasing					
630/550010 Rental of Office Equipment	145,738.00	145,738			(145,738)
630/550018 County Wide Canon Photocopier Lease			149,165	149,165	149,165
Rental and Leasing Total	145,738.00	145,738	149,165	149,165	3,427
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		3,383,375			(3,383,375)
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(1,000,000)	(1,000,000)	(1,000,000)
Contingency and Special Purposes Total		3,383,375	(1,000,000)	(1,000,000)	(4,383,375)
Operating Funds Total	197,402,621.79	226,830,839	236,737,244	236,737,244	9,906,405
(715) Major Capital Equipment - Long Term Projects - 71520600					
579/560450 Computer Equipment	9,583,854.79				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
	9,583,854.79				
<u>(717) New/Replacement Capital Equipment - 71700239</u>					
449/540320 Working Capital – OP. Maint. And Repair of Institutional Equipment			621,000	621,000	621,000
521/560420 Institutional Equipment	815,730.00		280,000	280,000	280,000
	815,730.00		901,000	901,000	901,000
Total Capital Equipment Request Total	10,399,584.79		901,000	901,000	901,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office Of The Executive Director								
01 Administration and Clerical - 2390935								
0060	Executive Director-Department of Corrections	24	1.0	124,429	1.0	124,554	1.0	124,554
0012	Assistant to Executive Director - Corrections	24	1.0	102,109	1.0	102,109	1.0	102,109
4762	First Assistant Executive Director-Sheriff	24	2.0	216,544	2.0	224,000	2.0	224,000
0253	Business Manager III	22	1.0	95,918	1.0	97,863	1.0	97,863
1361	Correctional Sergeant	CO2	1.0	75,829	1.0	77,345	1.0	77,345
1360	Correctional Officer	CO1	3.3	174,374	3.0	165,983	3.0	165,983
4799	Medical Liaison	24	1.0	90,001	1.0	90,001	1.0	90,001
99994	Executive Assistant to Executive Director	22			1.0	82,541	1.0	82,541
4729	Executive Assistant IV-Sheriff	20	1.0	78,226				
0050	Administrative Assistant IV	18	1.0	43,810	1.4	65,712	1.4	65,712
4727	Executive Assistant II-Sheriff	18	1.5	82,488	2.5	134,833	2.5	134,833
0048	Administrative Assistant III	16	0.5	19,049	0.2	9,524	0.2	9,524
4726	Executive Assistant I -Sheriff	16	1.0	48,163				
1366	Correctional Rehabilitation Worker I	14	1.0	44,698	1.0	46,245	1.0	46,245
			16.3	\$1,195,638	16.1	\$1,220,710	16.1	\$1,220,710
02 Legal Department - 2390936								
5263	General Counsel-Sheriff	24	1.0	90,000	1.0	90,000	1.0	90,000
4165	Legal Counsel	22			1.0	81,314	1.0	81,314
4738	Legal Assistant-Sheriff	21	1.0	67,564	1.0	68,891	1.0	68,891
4745	Program Coordinator II-Sheriff	20	1.0	70,218	1.0	71,641	1.0	71,641
0048	Administrative Assistant III	16	1.5	57,147	3.0	114,294	3.0	114,294
0281	Management Analyst II	16	1.0	57,671	1.0	58,798	1.0	58,798
0047	Administrative Assistant II	14	2.0	95,407	2.0	90,101	2.0	90,101
1360	Correctional Officer	CO1	3.0	175,599	3.0	178,001	3.0	178,001
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240				
			11.5	\$652,846	13.0	\$753,040	13.0	\$753,040
04 Audit and Policy Unit - 2390938								
4760	Audit Coordinator-Sheriff	20	1.0	75,848	1.0	77,354	1.0	77,354
1355	Correctional Lieutenant	CO3	1.0	84,403	1.0	86,092	1.0	86,092
1360	Correctional Officer	CO1	4.0	233,784	4.0	238,594	4.0	238,594
5416	Quality Assurance Auditor	16	1.5	57,147	1.7	66,670	1.7	66,670
			7.5	\$451,182	7.7	\$468,710	7.7	\$468,710
02 Office Of The Asst Exec Dir - Internal Operations								
01 Administration and Clerical - 2390939								
1362	Assistant Executive Director Of Corrections	24	1.0	102,109	1.0	102,109	1.0	102,109
0050	Administrative Assistant IV	18	1.0	66,025	1.0	67,349	1.0	67,349
			2.0	\$168,134	2.0	\$169,458	2.0	\$169,458
02 Division I - 2390940								
1351	Assistant Correctional Superintendent	CO6	1.0	98,820	1.0	96,820	1.0	96,820
5565	Correctional Commander	CO5	4.0	338,227	4.0	355,878	4.0	355,878
0048	Administrative Assistant III	16	0.5	19,049	0.2	9,524	0.2	9,524
2384	Vehicle Service Man	15			1.0	41,983	1.0	41,983
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439	1.0	51,439
4731	Information Elevator Starter	X14	0.5	17,673		1		1
1355	Correctional Lieutenant	CO3	6.7	540,696	7.0	564,732	7.0	564,732
1361	Correctional Sergeant	CO2	15.7	1,137,134	16.0	1,185,923	16.0	1,185,923
1360	Correctional Officer	CO1	308.4	17,264,093	301.5	17,045,439	301.5	17,045,439
			337.8	\$19,467,131	331.7	\$19,351,739	331.7	\$19,351,739

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Division II - 2390941								
1351	Assistant Correctional Superintendent	CO6	1.0	95,383	1.0	95,383	1.0	95,383
5565	Correctional Commander	CO5	4.0	337,405	4.0	352,834	4.0	352,834
0048	Administrative Assistant III	16	0.5	19,049	0.7	28,572	0.7	28,572
0047	Administrative Assistant II	14	1.0	45,386	1.0	46,245	1.0	46,245
0907	Clerk V	11	1.0	40,394	1.0	41,634	1.0	41,634
1355	Correctional Lieutenant	CO3	8.0	644,066	8.0	663,302	8.0	663,302
1361	Correctional Sergeant	CO2	14.4	1,033,177	15.0	1,101,075	15.0	1,101,075
1360	Correctional Officer	CO1	242.3	13,655,807	236.0	13,398,740	236.0	13,398,740
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394	1.0	40,394	1.0	40,394
			273.2	\$15,911,061	267.7	\$15,768,179	267.7	\$15,768,179
04 Division VI - 2390942								
1351	Assistant Correctional Superintendent	CO6	1.0	75,078	1.0	76,581	1.0	76,581
5565	Correctional Commander	CO5	3.0	246,837	3.0	262,017	3.0	262,017
1362	Assistant Executive Director Of Corrections	24	1.0	102,280	1.0	102,109	1.0	102,109
0048	Administrative Assistant III	16	0.5	19,049	0.2	9,524	0.2	9,524
1355	Correctional Lieutenant	CO3	5.7	447,834	6.0	470,667	6.0	470,667
1361	Correctional Sergeant	CO2	12.4	872,260	12.0	880,576	12.0	880,576
1360	Correctional Officer	CO1	228.9	12,776,479	223.0	12,573,705	223.0	12,573,705
			252.5	\$14,539,817	246.2	\$14,375,179	246.2	\$14,375,179
05 Division IX - 2390943								
1351	Assistant Correctional Superintendent	CO6	2.0	190,746	2.0	190,766	2.0	190,766
5565	Correctional Commander	CO5	3.0	242,736	3.0	260,265	3.0	260,265
0048	Administrative Assistant III	16	0.5	19,049	0.2	9,524	0.2	9,524
0047	Administrative Assistant II	14	1.0	49,931	1.0	49,931	1.0	49,931
1355	Correctional Lieutenant	CO3	6.7	529,908	7.0	553,091	7.0	553,091
1361	Correctional Sergeant	CO2	15.0	1,074,226	15.0	1,102,541	15.0	1,102,541
1360	Correctional Officer	CO1	332.7	17,877,549	325.4	17,861,336	325.4	17,861,336
			360.9	\$19,984,145	353.6	\$20,027,454	353.6	\$20,027,454
06 Division X - 2390944								
1351	Assistant Correctional Superintendent	CO6	1.0	100,771	1.0	98,771	1.0	98,771
5565	Correctional Commander	CO5	3.0	243,142	3.0	260,265	3.0	260,265
0048	Administrative Assistant III	16	0.5	19,049	0.2	9,524	0.2	9,524
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,440	1.0	49,440
1355	Correctional Lieutenant	CO3	4.4	320,206	5.0	353,154	5.0	353,154
1361	Correctional Sergeant	CO2	10.8	747,492	10.5	742,245	10.5	742,245
1360	Correctional Officer	CO1	205.9	11,513,539	199.9	11,236,528	199.9	11,236,528
			226.6	\$12,993,639	220.6	\$12,749,927	220.6	\$12,749,927
07 Division XI - 2390945								
1351	Assistant Correctional Superintendent	CO6	1.0	94,274	1.0	95,383	1.0	95,383
5565	Correctional Commander	CO5	2.0	161,807	2.0	173,510	2.0	173,510
1107	Programmer III	20	1.0	44,406	1.0	45,276	1.0	45,276
0048	Administrative Assistant III	16	0.5	19,049	0.2	9,524	0.2	9,524
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,440	1.0	49,440
1355	Correctional Lieutenant	CO3	6.0	482,048	5.5	456,642	5.5	456,642
1361	Correctional Sergeant	CO2	17.8	1,240,089	18.0	1,300,632	18.0	1,300,632
1360	Correctional Officer	CO1	349.0	19,619,729	352.9	19,771,857	352.9	19,771,857
			378.3	\$21,710,842	381.6	\$21,902,264	381.6	\$21,902,264
08 Support Services - 2390946								
5565	Correctional Commander	CO5	3.0	250,331	3.0	263,801	3.0	263,801

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2152	Laundry Supervisor II	15	1.0	48,894	1.0	49,873	1.0	49,873
2384	Vehicle Service Man	15	1.0	36,256	2.0	91,745	2.0	91,745
0047	Administrative Assistant II	14	1.0	49,009	1.0	49,440	1.0	49,440
4731	Information Elevator Starter	X14	2.0	67,673	2.0	68,154	2.0	68,154
2145	Seamster I	X12	1.0	29,353	1.0	29,714	1.0	29,714
2171	Laundry Worker I	X11	1.0	29,353	1.0	29,353	1.0	29,353
2412	Janitor II	X09	2.0	74,150	3.0	108,492	3.0	108,492
1355	Correctional Lieutenant	CO3	1.0	77,805	1.0	80,278	1.0	80,278
1361	Correctional Sergeant	CO2	8.1	559,548	9.0	650,610	9.0	650,610
1360	Correctional Officer	CO1	66.9	4,084,795	75.0	4,424,718	75.0	4,424,718
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	3.0	107,012	3.0	110,199	3.0	110,199
			91.0	\$5,414,179	102.0	\$5,956,377	102.0	\$5,956,377
09 Electronic Monitoring - 2390947								
5415	Deputy Chief of Electronic Monitoring	DC1			7.0	554,984	7.0	554,984
5315	Chief of Fugitive Unit-Sheriff	24			1.0	93,023	1.0	93,023
1382	Director Of Electronic Monitoring	23			1.0	101,417	1.0	101,417
1379	Assistant Director Of Electronic Monitoring	23			1.0	102,986	1.0	102,986
0642	Investigator V	22			1.0	66,683	1.0	66,683
5329	Supervisor II-Sheriff	20			4.0	313,170	4.0	313,170
0050	Administrative Assistant IV	18			1.0	66,938	1.0	66,938
1111	Systems Analyst II	18			1.0	66,269	1.0	66,269
0674	Investigator II (Fugitive Unit)	IS2			12.0	766,513	12.0	766,513
0671	Investigator II (Intensive Supervision)	CS2			71.0	4,648,740	71.0	4,648,740
5328	Supervisor I - Sheriff	18			2.0	143,392	2.0	143,392
0046	Administrative Assistant I	12			0.2		0.2	
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	43,148	1.0	43,148
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	40,394	1.0	40,394
					104.2	\$7,007,657	104.2	\$7,007,657
03 Office Of The Asst. Exec. Dir. - Admin. & Planning								
01 Administration and Clerical - 2390948								
0048	Administrative Assistant III	16	1.0	44,073	1.0	38,098	1.0	38,098
1360	Correctional Officer	CO1	3.4	200,856	4.0	228,067	4.0	228,067
			4.4	\$244,929	5.0	\$266,165	5.0	\$266,165
02 Personnel and Payroll - 2390949								
0742	Personnel Manager V	22	1.0	90,743	1.0	92,569	1.0	92,569
0245	Payroll Division Supervisor	20			1.0	71,068	1.0	71,068
0050	Administrative Assistant IV	18	2.0	125,083	2.0	127,607	2.0	127,607
0246	Payroll Division Supervisor III	18	2.0	131,690	1.0	65,560	1.0	65,560
4735	Benefits Coordinator-Sheriff	16	1.0	57,804	1.0	58,798	1.0	58,798
4737	FMLA Coordinator-Sheriff	16	1.0	48,698	0.5	24,565	0.5	24,565
0047	Administrative Assistant II	14	14.0	599,372	14.0	611,204	14.0	611,204
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	32,976				
			22.0	\$1,086,366	20.5	\$1,051,371	20.5	\$1,051,371
03 Data Processing - 2390950								
1107	Programmer III	20	0.5	26,344				
1106	Programmer II	18	3.5	153,335	6.0	262,855	6.0	262,855
1355	Correctional Lieutenant	CO3	2.0	159,947	2.0	164,063	2.0	164,063
1360	Correctional Officer	CO1	4.0	234,421	4.0	238,918	4.0	238,918

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5597	Director of Internal Control	23			1.0	99,718	1.0	99,718
			10.0	\$574,047	13.0	\$765,554	13.0	\$765,554
04 Print Shop - 2390951								
0050	Administrative Assistant IV	18	1.0	55,946	1.0	57,061	1.0	57,061
4705	Multilith Operator IV (D.O.C.)	15	1.0	55,335	1.0	55,335	1.0	55,335
2365	Printer	X	1.0	67,330	1.0	67,330	1.0	67,330
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	0.5	15,512		1		1
			3.5	\$194,123	3.0	\$179,727	3.0	\$179,727
05 Mail Room - 2390952								
0048	Administrative Assistant III	16	1.0	51,679	0.2	9,524	0.2	9,524
0907	Clerk V	11	15.5	597,345	13.0	506,119	13.0	506,119
			16.5	\$649,024	13.2	\$515,643	13.2	\$515,643
07 Business Office - 2390954								
0051	Administrative Assistant V	20	1.0	76,233	1.0	77,768	1.0	77,768
0050	Administrative Assistant IV	18	1.0	66,399	1.0	67,712	1.0	67,712
0048	Administrative Assistant III	16	0.5	19,049	1.7	84,244	1.7	84,244
1360	Correctional Officer	CO1	1.0	65,726	1.0	65,726	1.0	65,726
4843	Clerk V-County Clerk/Sheriff	14	1.0	51,439				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	33,938	1.0	36,933	1.0	36,933
			5.5	\$312,784	5.7	\$332,383	5.7	\$332,383
08 Trust Property and Payouts - 2390955								
0252	Business Manager II	20	1.0	61,360	1.0	62,566	1.0	62,566
4763	Trust Supervisor-Sheriff	20	1.0	54,484	1.0	55,551	1.0	55,551
0048	Administrative Assistant III	16	1.0	56,218	1.0	57,323	1.0	57,323
0046	Administrative Assistant I	12	13.6	534,975	12.4	485,780	12.4	485,780
0907	Clerk V	11	4.0	159,268	4.0	159,978	4.0	159,978
1360	Correctional Officer	CO1	5.0	279,995	5.0	273,095	5.0	273,095
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	43,281	1.0	43,281	1.0	43,281
			26.6	\$1,189,581	25.4	\$1,137,574	25.4	\$1,137,574
09 Program Services Department - 2390956								
1362	Assistant Executive Director Of Corrections	24	1.0	102,109				
0095	Program Coordinator	22	1.0	77,066	1.0	78,612	1.0	78,612
0837	Law Librarian III	20	1.0	75,910	1.0	52,687	1.0	52,687
1515	Caseworker V	18	1.0	65,773	1.0	67,092	1.0	67,092
1369	Correctional Rehabilitation Worker III	17	3.0	165,687	3.0	170,162	3.0	170,162
0048	Administrative Assistant III	16	1.0	44,141	1.0	45,034	1.0	45,034
0835	Law Librarian I	16	1.5	81,177	1.0	59,100	1.0	59,100
1367	Correctional Rehabilitation Worker II	16	10.0	550,935	9.2	509,273	9.2	509,273
3976	Library Assistant	15	5.0	267,749	5.0	271,561	5.0	271,561
1355	Correctional Lieutenant	CO3	0.7	44,008	1.0	57,408	1.0	57,408
1360	Correctional Officer	CO1	1.0	63,197	1.0	63,197	1.0	63,197
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	4.0	209,758	4.0	212,291	4.0	212,291
4865	Correctional Rehabilitation Worker I	15	1.0	47,615	1.0	49,050	1.0	49,050
0047	Administrative Assistant II	14	5.0	228,177	4.7	214,692	4.7	214,692
1366	Correctional Rehabilitation Worker I	14	28.5	1,337,133	27.7	1,302,817	27.7	1,302,817

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	41,424	1.0	42,031	1.0	42,031
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.5	50,937	1.0	37,136	1.0	37,136
			67.2	\$3,452,796	63.6	\$3,232,143	63.6	\$3,232,143
10 Central Warehouse - 2390957								
1235	STOREKEEPER V	14	2.0	87,620		4		4
1360	Correctional Officer	CO1	2.8	162,906	3.0	168,947	3.0	168,947
			4.8	\$250,526	3.0	\$168,951	3.0	\$168,951
12 Training Academy - 2390959								
1360	Correctional Officer	CO1	50.2	2,411,241	55.0	2,697,587	55.0	2,697,587
			50.2	\$2,411,241	55.0	\$2,697,587	55.0	\$2,697,587
13 Safety Division - 2390960								
0084	Safety Manager	23	1.0	98,390	1.0	100,333	1.0	100,333
2140	Dietitian V	22	1.0	94,473	0.5	47,455	0.5	47,455
1052	Project Director II	21	1.0	66,127	1.0	67,428	1.0	67,428
1712	Safety Officer	20	1.0	79,234	1.0	80,843	1.0	80,843
2033	Sanitarian IV	20	1.0	52,688	1.5	80,088	1.5	80,088
1366	Correctional Rehabilitation Worker I	14	1.0	44,778	1.0	46,245	1.0	46,245
1361	Correctional Sergeant	CO2	1.0	75,829	1.0	77,345	1.0	77,345
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394	1.0	40,394	1.0	40,394
			8.0	\$551,913	8.0	\$540,131	8.0	\$540,131
04 Office Of The Asst. Exec. Dir. - Programs & Special Units								
02 Record Office - 2390962								
1355	Correctional Lieutenant	CO3	2.0	164,327	2.0	172,184	2.0	172,184
1361	Correctional Sergeant	CO2	7.5	502,492	9.0	636,373	9.0	636,373
5416	Quality Assurance Auditor	16	3.0	114,294	4.2	177,356	4.2	177,356
0047	Administrative Assistant II	14			4.0	197,739	4.0	197,739
4835	Administrative Assistant I - County Clerk/Sheriff	14	59.5	2,827,042	57.7	2,767,354	57.7	2,767,354
0228	Cashier III	12			1.0	37,347	1.0	37,347
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	3.7	151,014	3.2	137,572	3.2	137,572
0907	Clerk V	11	1.0	32,976	0.2	9,524	0.2	9,524
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	153,331	4.0	156,645	4.0	156,645
4861	Cashier II (Recorder)	11	1.0	36,947				
			81.7	\$3,982,423	85.3	\$4,292,094	85.3	\$4,292,094
03 Receiving and Classification - 2390963								
1351	Assistant Correctional Superintendent	CO6	1.0	95,032	1.0	95,383	1.0	95,383
5565	Correctional Commander	CO5	2.0	162,230	2.0	173,510	2.0	173,510
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,440	1.0	49,440
1355	Correctional Lieutenant	CO3	2.0	159,947	2.0	163,146	2.0	163,146
1361	Correctional Sergeant	CO2	11.7	822,499	12.0	874,848	12.0	874,848
1360	Correctional Officer	CO1	134.3	7,930,199	145.0	8,460,427	145.0	8,460,427
			152.0	\$9,219,347	163.0	\$9,816,754	163.0	\$9,816,754
06 Division V - 2390964								
1351	Assistant Correctional Superintendent	CO6	1.0	101,364	1.0	97,305	1.0	97,305
5565	Correctional Commander	CO5	3.0	250,107	3.0	262,887	3.0	262,887
0048	Administrative Assistant III	16	0.5	19,049	0.7	28,572	0.7	28,572
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,722	1.0	49,722
1355	Correctional Lieutenant	CO3	5.0	388,828	4.0	316,049	4.0	316,049

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1361	Correctional Sergeant	CO2	8.7	628,322	9.0	662,051	9.0	662,051
1360	Correctional Officer	CO1	205.0	11,530,737	214.1	11,909,757	214.1	11,909,757
			224.2	\$12,967,847	232.8	\$13,326,343	232.8	\$13,326,343
07 Division IV - 2390965								
1351	Assistant Correctional Superintendent	CO6	1.0	98,720	1.0	96,820	1.0	96,820
5565	Correctional Commander	CO5	3.0	254,026	3.0	265,553	3.0	265,553
0048	Administrative Assistant III	16	0.5	19,049	0.7	28,572	0.7	28,572
0047	Administrative Assistant II	14	1.0	48,437	1.0	48,437	1.0	48,437
1355	Correctional Lieutenant	CO3	5.0	401,983	5.0	413,829	5.0	413,829
1361	Correctional Sergeant	CO2	9.1	610,593	10.0	695,359	10.0	695,359
1360	Correctional Officer	CO1	142.1	7,965,958	152.0	8,394,190	152.0	8,394,190
			161.7	\$9,398,766	172.7	\$9,942,760	172.7	\$9,942,760
09 Division VIII - Cermak - 2390966								
1351	Assistant Correctional Superintendent	CO6	1.0	102,962	1.0	100,762	1.0	100,762
5565	Correctional Commander	CO5	3.5	287,090	3.7	305,900	3.7	305,900
0048	Administrative Assistant III	16	0.5	29,223	0.2	9,524	0.2	9,524
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439	1.0	51,439
1355	Correctional Lieutenant	CO3	6.1	456,715	7.0	507,275	7.0	507,275
1361	Correctional Sergeant	CO2	18.7	1,311,555	19.0	1,382,521	19.0	1,382,521
1360	Correctional Officer	CO1	317.2	17,952,580	337.5	18,801,733	337.5	18,801,733
			348.0	\$20,191,564	369.4	\$21,159,154	369.4	\$21,159,154
05 Office Of The Asst. Exec. Dir. - External Operations								
02 Chief of Security - 2390968								
1351	Assistant Correctional Superintendent	CO6	2.0	190,982	2.0	190,766	2.0	190,766
5565	Correctional Commander	CO5	3.0	258,369	3.0	236,003	3.0	236,003
1344	Radio Dispatcher	16	1.5	57,147		3		3
0048	Administrative Assistant III	16	6.0	238,762	9.4	361,930	9.4	361,930
0047	Administrative Assistant II	14	1.0	46,245	0.2	9,551	0.2	9,551
1355	Correctional Lieutenant	CO3	5.7	440,863	6.0	467,872	6.0	467,872
1361	Correctional Sergeant	CO2	19.4	1,415,728	21.0	1,559,603	21.0	1,559,603
1360	Correctional Officer	CO1	320.1	18,989,632	339.9	19,773,174	339.9	19,773,174
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	40,024	1.0	40,024
			359.7	\$21,676,968	382.5	\$22,638,926	382.5	\$22,638,926
03 Transportation - 2390969								
1361	Correctional Sergeant	CO2	4.0	292,711	4.0	302,495	4.0	302,495
1360	Correctional Officer	CO1	78.9	4,849,261	79.7	4,801,536	79.7	4,801,536
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	39,287	1.0	40,169	1.0	40,169
			83.9	\$5,181,259	84.7	\$5,144,200	84.7	\$5,144,200
04 Canine Unit - 2390970								
5565	Correctional Commander	CO5	1.0	81,318	1.0	82,945	1.0	82,945
0597	Canine Specialist	18	8.0	510,014	8.0	516,065	8.0	516,065
1355	Correctional Lieutenant	CO3	0.7	42,213	1.0	57,408	1.0	57,408
			9.7	\$633,545	10.0	\$656,418	10.0	\$656,418
05 Special Response Team - 2390971								
1355	Correctional Lieutenant	CO3	1.0	78,762	1.0	81,547	1.0	81,547
1360	Correctional Officer	CO1	60.3	3,337,760	63.9	3,421,962	63.9	3,421,962
			61.3	\$3,416,522	64.9	\$3,503,509	64.9	\$3,503,509
06 Communications Center - 2390972								
1344	Radio Dispatcher	16	0.5	19,049		1		1

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1361	Correctional Sergeant	CO2	1.0	66,700	1.0	68,033	1.0	68,033
			1.5	\$85,749	1.0	\$68,034	1.0	\$68,034
06 External Security Beds								
01 Criminal Intelligence Unit - 2390973								
1351	Assistant Correctional Superintendent	CO6	1.0	95,383	1.0	95,383	1.0	95,383
5319	Director of Criminal Intelligence-Sheriff	24	1.0	104,106	1.0	104,106	1.0	104,106
0641	Investigator IV	20	1.0	70,218	1.0	71,641	1.0	71,641
0292	Administrative Analyst II	19	1.0	72,526	1.0	73,960	1.0	73,960
0048	Administrative Assistant III	16	1.0	44,691	1.0	45,587	1.0	45,587
0698	Investigator II	IS2	1.0	56,066	1.0	57,013	1.0	57,013
			6.0	\$442,990	6.0	\$447,690	6.0	\$447,690
Total Salaries and Positions			3,666.0	\$210,602,924	3,834.1	\$221,633,805	3,834.1	\$221,633,805
Turnover Adjustment						(19,585,937)	(19,585,937)	
Operating Funds Total			3,666.0	\$210,602,924	3,834.1	\$202,047,868	3,834.1	\$202,047,868

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X14	2.5	85,346	2.0	68,155	2.0	68,155
X12	1.0	29,353	1.0	29,714	1.0	29,714
X11	1.0	29,353	1.0	29,353	1.0	29,353
X09	2.0	74,150	3.0	108,492	3.0	108,492
X	1.0	67,330	1.0	67,330	1.0	67,330
IS2	1.0	56,066	13.0	823,526	13.0	823,526
DC1			7.0	554,984	7.0	554,984
CS2			71.0	4,648,740	71.0	4,648,740
CO6	14.0	1,339,515	14.0	1,330,123	14.0	1,330,123
CO5	37.5	3,113,625	37.7	3,255,368	37.7	3,255,368
CO3	69.7	5,464,559	71.5	5,628,739	71.5	5,628,739
CO2	176.3	12,466,184	182.5	13,299,575	182.5	13,299,575
CO1	3,069.7	173,350,217	3,128.8	176,193,217	3,128.8	176,193,217
24	10.0	1,033,687	10.0	1,032,011	10.0	1,032,011
23	1.0	98,390	4.0	404,454	4.0	404,454
22	4.0	358,200	6.5	547,037	6.5	547,037
21	2.0	133,691	2.0	136,319	2.0	136,319
20	11.5	765,169	15.5	1,059,653	15.5	1,059,653
19	1.0	72,526	1.0	73,960	1.0	73,960
18	22.0	1,300,563	28.9	1,708,445	28.9	1,708,445
17	3.0	165,687	3.0	170,162	3.0	170,162
16	40.0	1,848,509	40.4	1,862,982	40.4	1,862,982
15	13.0	665,607	15.0	771,838	15.0	771,838
14	125.0	5,855,312	122.3	5,780,925	122.3	5,780,925
12	20.3	809,981	20.8	829,328	20.8	829,328
11	37.5	1,419,904	31.2	1,219,375	31.2	1,219,375
Total Salaries and Positions	3,666.0	\$210,602,924	3,834.1	\$221,633,805	3,834.1	\$221,633,805
Turnover Adjustment				(19,585,937)		(19,585,937)
Operating Funds Total	3,666.0	\$210,602,924	3,834.1	\$202,047,868	3,834.1	\$202,047,868

DEPARTMENT OVERVIEW
249 SHERIFF'S MERIT BOARD

Mission

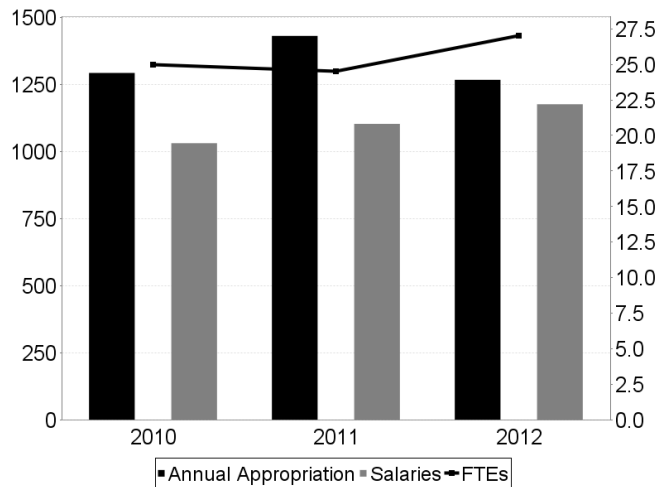
The Sheriff's Merit Board is bifurcated by Law and Regulations to assure fairness in the hiring and promotional practices of the Cook County Sheriff's Office and to provide equality and justice in the statutorily founded disciplinary process. The Merit Board's primary responsibility is to provide the Sheriff with a certified roster of eligible candidates for open positions who possess the knowledge, skills, and abilities necessary for hiring. In addition, upon the Sheriff's referral, the mission of the Merit Board is to conduct hearings on incidents involving possible disciplinary matters. The Merit Board remains in compliance with all legal and regulatory mandates, as defined in by the Illinois Compiled Statutes (ILCS) Chapter 55 section 3-7 and the Sheriff's Merit Board Rules and Regulations, thereby ensuring the integrity of the Cook County Sheriff's Office's hiring process. The Merit Board provides accessible written examinations, physical ability tests, and related applicant screening by engaging an investigative staff that are trained in the Board's system of auditing, reviewing, and confirming content with every applicant file. We engage all relevant media and recruiting avenues to announce application availability, in order to provide an opportunity for employment to candidates from all demographics, ethnicities, and areas of Cook County. Applications were recently made available online, which made applying for positions more convenient, as well as cut the costs of the hiring process. Disciplinary Board hearings conform to administrative law.

Mandates and Key Activities

- The Sheriff's Merit Board conducts applicant testing of candidates for hiring and promotional purposes. Furthermore, the Sheriff's Merit Board conducts hearings on disciplinary matter which are referred to the Sheriff's Merit Board by the Sheriff wherein the recommended discipline exceeds thirty day suspension. The Board will assure that such hearings are conducted in conformance with all legal and regulatory mandates. At the request of the Sheriff, the Merit Board will offer and oversee written examinations for eight specific positions among the three major divisions, which are the Court Services, the Department of Corrections, and the Sheriff's Police Department.

Discussion of 2011 Activities and 2012 Initiatives

In FY11, the Merit Board has ensured that the personnel actions of the Sheriff's Department are done fairly and equitable. The Merit Board constantly looks for innovative ways to recruit exceptional candidates for positions in the Sheriff's Office. Recently, they began utilizing news programs to attract more applicants at no cost to taxpayers. The Merit Board also uses the Internet to keep down costs and make applying to the Sheriff's Office more accessible and convenient.



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

- Provide a fair and equitable merit process for the selection of Sheriff's Office candidates. Establish standards, recruit, select and certify for appointment, those qualified applicants
- Provide a fair and equitable merit process for the promotion of Sheriff's sworn employees. Establish standards and methods for promotion and certify those candidates who are eligible for promotion
- Provide a fair and equitable merit process for the discipline of Sheriff's sworn employees. Act as a hearing board for all charges alleged against officers, when seeking their suspension for more than 30 days, their demotion or their discharge.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	1,291.9	1,429.9	1,266.3
Total	1,291.9	1,429.9	1,266.3
	Adopted	Adopted	Recommended
FTE Positions	25.0	24.5	27.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

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	976,081.94	981,574	1,175,272	1,175,272	193,698
170/501510 Mandatory Medicare Costs	677.26				
183/501770 Seminars for Professional Employees		300	300	300	
186/501860 Training Programs for Staff Personnel	200.00	3,100	3,000	3,000	(100)
190/501970 Transportation and Other Travel Expenses for Employees	2,450.00	3,400	3,400	3,400	
Personal Services Total	979,409.20	988,374	1,181,972	1,181,972	193,598
Contractual Services					
225/520260 Postage	3,000.00	12,500	12,000	12,000	(500)
240/520490 External Graphics and Reproduction Services	1,525.43	3,000	3,000	3,000	
245/520610 Advertising For Specific Purposes	1,500.00	2,000	2,000	2,000	
260/520830 Professional and Managerial Services	211,965.00	302,000	20,000	20,000	(282,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	21,745.00	34,500	25,000	25,000	(9,500)
Contractual Services Total	239,735.43	354,000	62,000	62,000	(292,000)
Supplies and Materials					
353/530640 Books, Periodicals, Publications, Archives and Data Services	86.94	500	250	250	(250)
360/530790 Medical, Dental, and Laboratory and Supplies	25,000.00	25,000	15,000	15,000	(10,000)
Supplies and Materials Total	25,086.94	25,500	15,250	15,250	(10,250)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	684.44	1,200	1,200	1,200	
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			2,893	2,893	2,893
Operations and Maintenance Total	684.44	1,200	4,093	4,093	2,893
Rental and Leasing					
630/550010 Rental of Office Equipment	2,920.58	3,000	1,000	1,000	(2,000)
630/550018 County Wide Canon Photocopier Lease			2,031	2,031	2,031
Rental and Leasing Total	2,920.58	3,000	3,031	3,031	31
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		30,900			(30,900)
Contingency and Special Purposes Total		30,900			(30,900)
Operating Funds Total	1,247,836.59	1,402,974	1,266,346	1,266,346	(136,628)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 Clerical Certification of Payrolls - 2490902								
0098	Chairman-Sheriff's Merit Board		1.0	31,680	1.0	31,680	1.0	31,680
0099	Merit Board Member		8.0	211,176	8.0	211,176	8.0	211,176
0720	Merit Board Administrator	23	1.0	101,097	1.0	103,145	1.0	103,145
0050	Administrative Assistant IV	18	2.0	118,178	2.0	119,633	2.0	119,633
0640	Investigator III	18	1.0	64,797	1.0	66,067	1.0	66,067
0698	Investigator II	IS2	1.0	53,264	1.0	60,460	1.0	60,460
0699	Investigator I	IS2	0.5	29,643	1.0	44,247	1.0	44,247
			14.5	\$609,835	15.0	\$636,408	15.0	\$636,408
02 Selection Process								
01 Processing Applications - 2490903								
0252	Business Manager II	20	1.0	61,360	1.0	62,566	1.0	62,566
0640	Investigator III	18	7.0	338,127	9.0	456,605	9.0	456,605
0047	Administrative Assistant II	14	2.0	92,875	2.0	94,710	2.0	94,710
0638	Investigator I	14		1				
			10.0	\$492,363	12.0	\$613,881	12.0	\$613,881
Total Salaries and Positions			24.5	\$1,102,198	27.0	\$1,250,289	27.0	\$1,250,289
Turnover Adjustment						(75,017)		(75,017)
Operating Funds Total			24.5	\$1,102,198	27.0	\$1,175,272	27.0	\$1,175,272

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	9.0	242,856	9.0	242,856	9.0	242,856
IS2	1.5	82,907	2.0	104,707	2.0	104,707
23	1.0	101,097	1.0	103,145	1.0	103,145
20	1.0	61,360	1.0	62,566	1.0	62,566
18	10.0	521,102	12.0	642,305	12.0	642,305
14	2.0	92,876	2.0	94,710	2.0	94,710
Total Salaries and Positions	24.5	\$1,102,198	27.0	\$1,250,289	27.0	\$1,250,289
Turnover Adjustment				(75,017)		(75,017)
Operating Funds Total	24.5	\$1,102,198	27.0	\$1,175,272	27.0	\$1,175,272

DEPARTMENT OVERVIEW

535 INTERGOVERNMENTAL AGREEMENT/ETSB

Mission

To provide 9-1-1 service

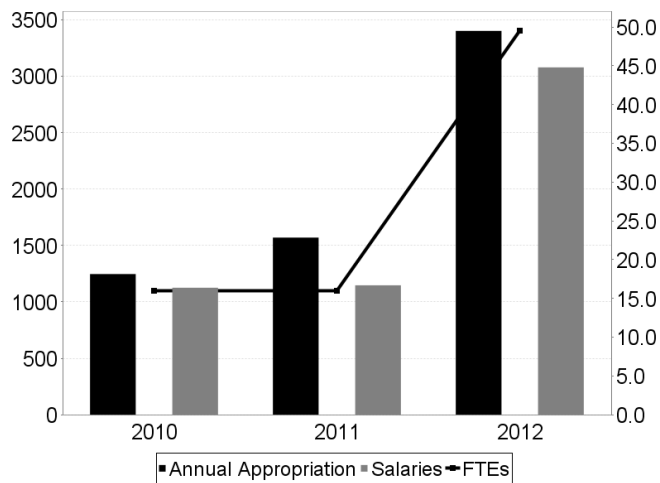
Mandates and Key Activities

- ILICS 750/15.3 "The corporate authorities of any municipality or county may, subject to the limitations of subsections (c), (d), and (h), and in addition to any tax levied pursuant to the Simplified Municipal Telecommunication Tax Act, impose a monthly surcharge on billed subscribers of network connection provided by telecommunication carriers engaged in the business of transmitting messages by means of electricity." The surcharge enables 911 telephone services to be provided to unincorporated Cook County and the municipalities of the 911 telephone system, providing emergency telephone access to all areas of unincorporated Cook County and the municipalities of Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park.

Discussion of 2011 Activities and 2012 Initiatives

The ETSB will continue to educate and promote awareness of 911 services, especially to young and elderly residents. ETSB will also continue to train and increase the skills of telecommunicators whose job it is to provide assistance and direction until first responders arrive.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	1,247.1	1,570.3	3,403.2
Total	1,247.1	1,570.3	3,403.2
	Adopted	Adopted	Recommended
FTE Positions	16.0	16.0	49.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

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	907,350.67	1,147,255	3,079,834	3,079,834	1,932,579
120/501210 Overtime Compensation	118,159.71	130,000	130,000	130,000	
170/501510 Mandatory Medicare Costs	17,654.33	16,258	16,835	16,835	577
174/501570 Pension	139,525.85	150,962	158,595	158,595	7,633
175/501590 Life Insurance Program	2,016.20	4,051	2,705	2,705	(1,346)
176/501610 Health Insurance	174,719.45	240,612	245,851	245,851	5,239
177/501640 Dental Insurance Plan	9,600.16	7,591	7,585	7,585	(6)
179/501690 Vision Care Insurance	2,095.71	1,991	1,980	1,980	(11)
189/501950 Allowances Per Collective Bargaining Agreement	3,500.00	3,500	3,500	3,500	
Personal Services Total	1,374,622.08	1,702,220	3,646,885	3,646,885	1,944,665
Rental and Leasing					
630/550010 Rental of Office Equipment	1,000.00	1,000			(1,000)
Rental and Leasing Total	1,000.00	1,000			(1,000)
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		(348,808)			348,808
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(335,850)	(335,850)	(335,850)
883/580260 Cook County Administration	161,943.03	215,924	92,146	92,146	(123,778)
Contingency and Special Purposes Total	161,943.03	(132,884)	(243,704)	(243,704)	(110,820)
Operating Funds Total	1,537,565.11	1,570,336	3,403,181	3,403,181	1,832,845

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

DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Emergency Telephone Systems Board								
01 Administration and Clerical - 5351472								
1039	ETSB Coordinator	24	1.0	105,000	1.0	105,000	1.0	105,000
0295	Administrative Analyst V	23	1.0	94,417	1.0	96,329	1.0	96,329
0294	Administrative Analyst IV	22	1.0	89,376	1.0	91,156	1.0	91,156
0051	Administrative Assistant V	20	1.0	76,192	1.0	77,735	1.0	77,735
0292	Administrative Analyst II	19	2.0	118,689	2.0	121,061	2.0	121,061
			6.0	\$483,674	6.0	\$491,281	6.0	\$491,281
02 ETSB Dispatch Personnel - 5350623								
4734	Telecommunicator Supervisor-Sheriff	19	3.0	214,319	3.0	215,743	3.0	215,743
4733	Telecommunicator-Sheriff	17	4.0	233,495	37.5	2,226,794	37.5	2,226,794
			7.0	\$447,814	40.5	\$2,442,537	40.5	\$2,442,537
03 Forest Preserve Dispatch Personnel - 5350624								
4734	Telecommunicator Supervisor-Sheriff	19	3.0	215,767	3.0	215,799	3.0	215,799
			3.0	\$215,767	3.0	\$215,799	3.0	\$215,799
Total Salaries and Positions			16.0	\$1,147,255	49.5	\$3,149,617	49.5	\$3,149,617
Turnover Adjustment						(69,783)		(69,783)
Operating Funds Total			16.0	\$1,147,255	49.5	\$3,079,834	49.5	\$3,079,834

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,000	1.0	105,000	1.0	105,000
23	1.0	94,417	1.0	96,329	1.0	96,329
22	1.0	89,376	1.0	91,156	1.0	91,156
20	1.0	76,192	1.0	77,735	1.0	77,735
19	8.0	548,775	8.0	552,603	8.0	552,603
17	4.0	233,495	37.5	2,226,794	37.5	2,226,794
Total Salaries and Positions	16.0	\$1,147,255	49.5	\$3,149,617	49.5	\$3,149,617
Turnover Adjustment				(69,783)		(69,783)
Operating Funds Total	16.0	\$1,147,255	49.5	\$3,079,834	49.5	\$3,079,834

DEPARTMENT OVERVIEW

546 SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

Mission

To provide education regarding drug and alcohol use to youthful offenders

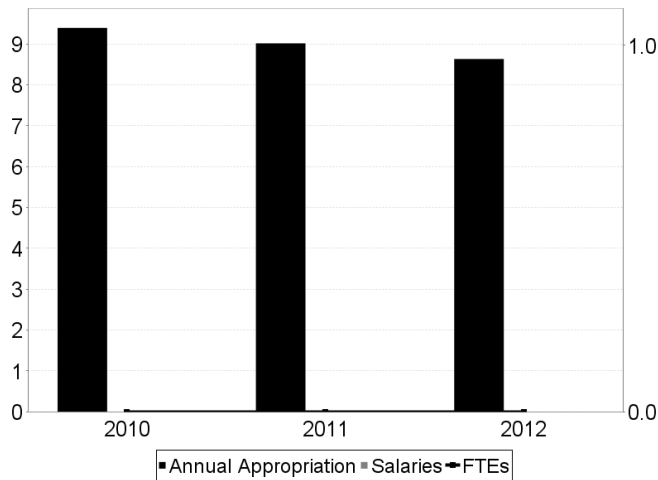
Mandates and Key Activities

- According to Section 46-36 participants in the Youth Offender Alcohol and Other Drug Education Program are first time offenders under age 21 who have been arrested and/or charged with municipal ordinance violations or misdemeanor violations of State law, for unlawful possession or use of alcoholic beverages or other drugs. Youthful Offenders may be referred to the program by law enforcement agencies, prosecuting authorities or by the court. Fees collected by the Sheriff pursuant to this section shall be accounted for and turned over not less than monthly to the Cook County Treasurer. The Treasurer shall create and deposit all such fees in a special fund which shall be subject to budget and appropriation for purposes related to the operation of the program.

Discussion of 2011 Activities and 2012 Initiatives

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

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	9.4	9.0	8.6
Total	9.4	9.0	8.6
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 546 - SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
186/501860 Training Programs for Staff Personnel		500	200	200	(300)
190/501970 Transportation and Other Travel Expenses for Employees	59.29	500	500	500	
Personal Services Total	59.29	1,000	700	700	(300)
Contractual Services					
225/520260 Postage		1,500	1,500	1,500	
240/520490 External Graphics and Reproduction Services		3,000	2,935	2,935	(65)
Contractual Services Total		4,500	4,435	4,435	(65)
Supplies and Materials					
350/530600 Office Supplies	291.78	2,000	2,000	2,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	500	
388/531650 Computer Operation Supplies	230.88	1,000	1,000	1,000	
Supplies and Materials Total	522.66	3,500	3,500	3,500	
Contingency and Special Purposes					
883/580260 Cook County Administration	14.22	19			(19)
Contingency and Special Purposes Total	14.22	19			(19)
Operating Funds Total	596.17	9,019	8,635	8,635	(384)

DEPARTMENT OVERVIEW

573 WOMEN'S JUSTICE SERVICES FUND

Mission

Special purpose fund to be utilized for purposes related to operation of rehabilitation programs provided by the Sheriff's Women's Justice Programs

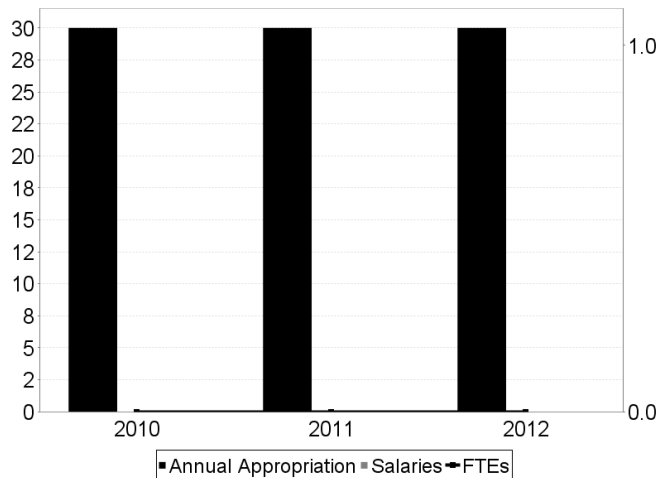
Mandates and Key Activities

- Funds utilized for purposes related to operation of the rehabilitation programs provided by the Sheriff's Women's Justice Programs, including mental health and substance abuse services

Discussion of 2011 Activities and 2012 Initiatives

On 12/17/08 an Ordinance was passed to set up the Women's Justice Services Fund. Since then and continuing forward, "The Comptroller shall create a special fund to be known as the "Women's Justice Services Fund" which shall be subject to budget and appropriation for purposes related to operation of the rehabilitation programs provided by the Sheriff's Office Department of Women's Justice Services, including mental health and substance abuse treatment services. Fines collected for violations under Sec. 58-167 of the Code, Public Morals Nuisance Violations, shall be accounted for and turned over not less than monthly to the Cook County Treasurer for deposit into such Fund."

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	30.0	30.0	30.0
Total	30.0	30.0	30.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 573 - WOMEN'S JUSTICE SERVICES FUND

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contractual Services					
298/521310 Special or Cooperative Programs		30,000			(30,000)
298/521343 Preventive Programs			30,000	30,000	30,000
Contractual Services Total		30,000	30,000	30,000	
Operating Funds Total		30,000	30,000	30,000	

DEPARTMENT OVERVIEW
 577 VEHICLE PURCHASE FUND

Mission

Special purpose fund to be utilized for maintenance or acquisition of police vehicles.

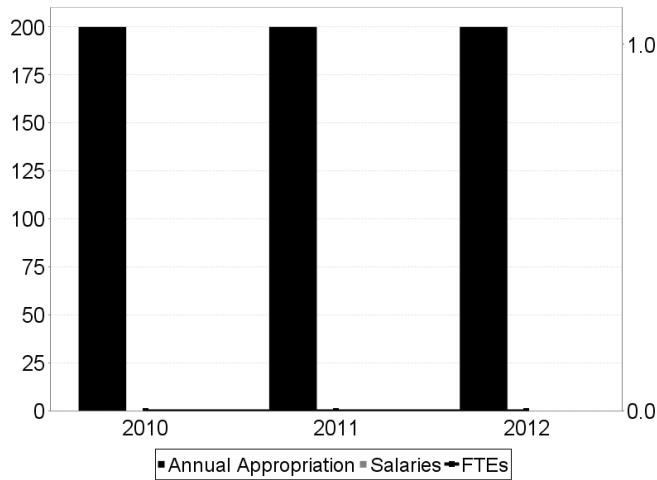
Mandates and Key Activities

- The fund was created to comply with an Act of Illinois General Assembly (625 ILCS 5/16-104c) which states that any person who receives a disposition of court supervision for a violation of the Illinois Vehicle Code or similar local ordinance shall pay an additional fee of \$20.

Discussion of 2011 Activities and 2012 Initiatives

In FY11 and continuing into FY12, this fee shall be disbursed to the law enforcement agency that employed the arresting officer and shall be used for acquisition of maintenance of police vehicles. The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	200.0	200.0	200.0
Total	200.0	200.0	200.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 577 - VEHICLE PURCHASE FUND

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements					
549/560610 Vehicle Purchase		200,000	200,000	200,000	
Capital Equipment and Improvements Total		200,000	200,000	200,000	
Operating Funds Total		200,000	200,000	200,000	

