

SECTION CONTENTS

Department Narrative
Department Budget
-- Distribution by Appropriation Classification
-- Personal Services, Summary of Positions
-- Summary of Positions by Grade
Grant Summary

<i>010 - Office of the President.....</i>	<i>A - 3</i>
<i>002 - Department of Human Rights, Ethics, Women's Issues.....</i>	<i>A - 9</i>

OFFICES UNDER THE PRESIDENT

Summary of Appropriations

DEPARTMENT AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED * APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
002 Department of Human Rights, Ethics, Women's Issues	616,966	791,173	727,745	(63,428)
010 Office of the President	2,664,154	2,671,908	2,475,702	(196,206)
CORPORATE FUND TOTAL	3,281,120	3,463,081	3,203,447	(259,634)
GENERAL FUND TOTAL	3,281,120	3,463,081	3,203,447	(259,634)
TOTAL APPROPRIATIONS	\$3,281,120	\$3,463,081	\$3,203,447	(259,634)

Summary of Positions

DEPARTMENT AND TITLE	08 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
002 Department of Human Rights, Ethics, Women's Issues	11.0	10.7	(0.3)
010 Office of the President	35.0	25.8	(9.2)
CORPORATE FUND TOTAL	46.0	36.5	(9.5)
GENERAL FUND TOTAL	46.0	36.5	(9.5)
TOTAL POSITIONS	46.0	36.5	(9.5)

* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

OFFICES UNDER THE PRESIDENT

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,091,975.78	3,253,375	2,994,657	(258,718)
185 / 501810 Professional and Technical Membership Fees		500	1,000	500
186 / 501860 Training Programs for Staff Personnel	2,235.55	3,789	5,100	1,311
190 / 501970 Transportation and Other Travel Expenses for Employees	52,155.75	52,361	55,300	2,939
TOTAL PERSONAL SERVICES	\$3,146,367.08	\$3,310,025	\$3,056,057	(\$253,968)
CONTRACTUAL SERVICES				
225 / 520260 Postage	808.00	888	2,000	1,112
228 / 520280 Delivery Services	2,009.43	2,500	1,200	(1,300)
240 / 520490 Printing and Publishing	890.00	5,850	4,000	(1,850)
260 / 520830 Professional and Managerial Services	43,689.81	44,523	24,000	(20,523)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,900.50	2,910	3,000	90
295 / 521290 Special Program Expenses	4,394.77	9,700	10,000	300
TOTAL CONTRACTUAL SERVICES	\$53,692.51	\$66,371	\$44,200	(\$22,171)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	15,717.89	15,820	22,000	6,180
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	17,731.27	18,264	18,300	36
353 / 530675 County Wide Lexis-Nexis Contract			50	50
355 / 530700 Photographic and Reproduction Supplies		900	1,000	100
388 / 531650 Computer Operation Supplies	8,100.00	8,300	8,700	400
TOTAL SUPPLIES AND MATERIALS	\$41,549.16	\$43,284	\$50,050	\$6,766
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	10,465.00	10,597	27,750	17,153
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,600.00	2,300	3,000	700
444 / 540250 Maintenance and Repair of Automotive Equipment	233.17	500	500	
TOTAL OPERATION AND MAINTENANCE	\$12,298.17	\$13,397	\$31,250	\$17,853
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	8,183.72	9,976	10,030	54
660 / 550130 Rental of Facilities	3,200.00	3,300	3,360	60
TOTAL RENTAL AND LEASING	\$11,383.72	\$13,276	\$13,390	\$114
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	1,429.00	2,328	1,200	(1,128)
890 / 580300 General and Contingent Expenses	14,400.00	14,400	7,300	(7,100)
TOTAL CONTINGENCY	\$15,829.00	\$16,728	\$8,500	(\$8,228)
OPERATING FUNDS TOTAL	\$3,281,119.64	\$3,463,081	\$3,203,447	(259,634)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT				
530 / 560510 Office Furnishings and Equipment	80,789.66	154,839	958	(153,881)
549 / 560610 Vehicle Purchase		35,000		(35,000)
579 / 560450 Computer Equipment	216,549.64	253,481	1,518	(251,963)
TOTAL CAPITAL EQUIPMENT REQUESTS	\$297,339.30	\$443,320	\$2,476	(440,844)

* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance

** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.

010 OFFICE OF THE PRESIDENT

OVERVIEW

DEPARTMENT MISSION

The President of the Cook County Board of Commissioners is the Chief Executive Officer of Cook County. As such, the President directs the administrative functions of the County as a whole. To ensure that accurate and consistent information about programs, services, resources, activities, and events offered by the County, its departments, agencies, and bureaus are being provided.

GOALS AND OBJECTIVES

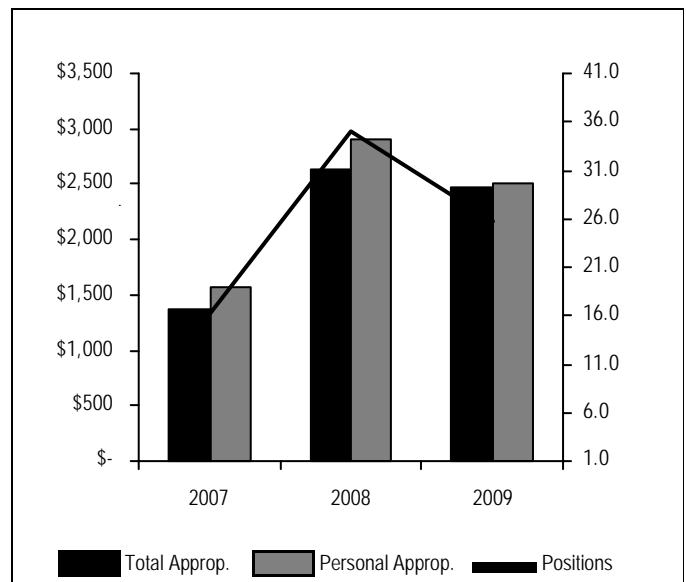
- Cook County has state-of-the-art information systems. Common information is shared through networks throughout the County in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed. Forms and information are readily available to the public through the internet.
- Cook County has a healthy infrastructure. Its facilities, highways and equipment are well planned, built and maintained.
- Cook County departments provide cost-effective courteous services in user friendly environments with enhanced information access.
- Cook County employees are a valued resource. The County fosters a climate where staffs support team efforts, focus on positive solutions and assume responsibility for team results. The County recognizes individual and team achievement and the environment promotes service excellence with ongoing training programs, fair pay, and opportunities for personal growth for all employees.
- Cook County has an informed participating citizenry aware of the services that the County provides. Cook County responds quickly to citizen inquiries.

SUMMARY OF OPERATIONS

The Office of the President oversees the operation of the Public Affairs and Communication division, Administrative Support section, and the Liquor Commission. The Department of Public Affairs and Communications was consolidated into Office of the President to centralize the efforts within the Offices Under the President to increase public awareness and understanding of Cook County Government. To ensure accurate and consistent messaging, the Department

provides timely response to thousands of media calls annually for more than 30 departments.

Fund Category	Appropriations (\$thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	1,365.5	2,641.8	2,475.7
Total	1,365.5	2,641.8	2,475.7
	Adopted	Adopted	Adopted
FTE Positions	16.0	35.0	25.8



MAJOR ACCOMPLISHMENTS

- Cook County acquires and shares information on new techniques and best practices through national and international networks.
- Cook County effectively uses the legislative process at all levels to control cost, broaden its revenue sources and improve the lives of its citizens.
- Cook County creates partnerships with state and local governments, businesses, civic groups and foundations to address regional issues.

KEY BUDGET INITIATIVES

- Completion of the building and launching of the County's 24 hour County-wide cable channel.
- Cook County citizens receive public health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance.

010 OFFICE OF THE PRESIDENT

- Cook County government fosters a cost-effective, cooperative, inclusive regional approach to economic growth.
- Cook County's alliances and partnerships with public and private sector organizations enable us to attract and retain businesses creating sustainable wage jobs in globally competitive industries, bolstering the County's economic base.
- Cook County departments provide cost-effective courteous services in user friendly environments with enhanced information access.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 010 Office of the President

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,539,094.07	2,540,508	2,322,842	(217,666)
185 / 501810 Professional and Technical Membership Fees		500	1,000	500
186 / 501860 Training Programs for Staff Personnel		200	1,400	1,200
190 / 501970 Transportation and Other Travel Expenses for Employees	50,904.00	51,100	54,000	2,900
PERSONAL SERVICES TOTAL	\$2,589,998.07	\$2,592,308	\$2,379,242	(213,066)
CONTRACTUAL SERVICES				
225 / 520260 Postage	420.00	500	500	
228 / 520280 Delivery Services	2,009.43	2,500	1,200	(1,300)
240 / 520490 Printing and Publishing	310.00	1,000	1,000	
CONTRACTUAL SERVICES TOTAL	\$2,739.43	\$4,000	\$2,700	(1,300)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	9,996.80	10,000	16,000	6,000
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	16,913.48	17,100	17,100	
355 / 530700 Photographic and Reproduction Supplies		900	1,000	100
388 / 531650 Computer Operation Supplies	8,100.00	8,300	8,700	400
SUPPLIES AND MATERIALS TOTAL	\$35,010.28	\$36,300	\$42,800	6,500
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	10,465.00	10,500	27,500	17,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,600.00	2,300	3,000	700
444 / 540250 Maintenance and Repair of Automotive Equipment	233.17	500	500	
OPERATION AND MAINTENANCE TOTAL	\$12,298.17	\$13,300	\$31,000	17,700
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	6,508.00	8,300	9,400	1,100
660 / 550130 Rental of Facilities	3,200.00	3,300	3,360	60
RENTAL AND LEASING TOTAL	\$9,708.00	\$11,600	\$12,760	1,160
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	7,200	(7,200)
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$7,200	(7,200)
OPERATING FUNDS TOTAL	\$2,664,153.95	\$2,671,908	\$2,475,702	(196,206)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700010				
530 / 560510 Office Furnishings and Equipment	77,225.06	151,203		(151,203)
549 / 560610 Vehicle Purchase		35,000		(35,000)
579 / 560450 Computer Equipment	171,144.16	207,782		(207,782)
	248,369.22	393,985		(393,985)
TOTAL CAPITAL EQUIPMENT REQUESTS	\$248,369.22	\$393,985		(393,985)

* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance

** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.

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

Department 010 Office of the President

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 PRESIDENT					
01 OFFICE OF THE PRESIDENT - 0101357					
0013 President Board of County Commissioners	S	1.0	\$170,000	1.0	\$170,000
1031 Special Assistant	24	1.0	\$172,719		
0028 Program Manager	24	1.0	\$97,400		
4424 Community Outreach Liaison	24			1.0	\$102,792
4702 Special Counsel for President	24	1.0	\$116,586		
4770 Chief of Staff	24	1.0	\$181,868	1.0	\$182,414
4771 Deputy Chief of Staff	24	1.0	\$116,149	1.0	\$116,443
5213 Asst. Spec. Counsel for Pres.	24			1.0	\$117,025
5221 Special Counsel	24			1.0	\$173,541
0295 Administrative Analyst V	23	1.0	\$77,068	1.0	\$78,710
0252 Business Manager II	20			0.4	\$29,084
0620 Legislative Coordinator I	20	1.0	\$73,578		
0050 Administrative Assistant IV	18	1.0	\$49,133	0.2	\$50,626
0048 Administrative Assistant III	16	1.0	\$44,002	0.2	\$44,028
		10.0	\$1,098,504	7.8	\$1,064,663
02 ADMINISTRATIVE SUPPORT - 0101359					
1031 Special Assistant	24	2.0	\$225,258		
5234 Spec. Asst. Govt. & Leg. Affs.	24			2.0	\$225,611
0294 Administrative Analyst IV	22			2.0	\$166,135
0051 Administrative Assistant V	20	1.0	\$73,578		
0620 Legislative Coordinator I	20			1.0	\$73,593
0292 Administrative Analyst II	19	1.0	\$55,603	1.0	\$55,945
0050 Administrative Assistant IV	18	3.0	\$140,124	1.2	\$93,167
		7.0	\$494,562	7.2	\$614,451
03 OFFICE OF INQUIRY AND INFORMATION - 0101360					
0292 Administrative Analyst II	19	1.0	\$68,669	1.0	\$69,807
		1.0	\$68,669	1.0	\$69,807
04 PUBLIC AFFAIRS - 0100104					
4424 Community Outreach Liaison	24	1.0	\$102,552		
0057 Director of Communications	24	1.0	\$104,701	1.0	\$104,864
0295 Administrative Analyst V	23	1.0	\$88,645		
4709 Assistant Director of Communications	23	1.0	\$80,814		
5209 Deputy Director Public Affairs	23			2.0	\$172,188
0963 Cable Television Director	22	1.0	\$90,842	1.0	\$91,196
0293 Administrative Analyst III	21	1.0	\$80,814	1.0	\$80,912
1033 Graphics Technician V	20	1.0	\$75,379	1.0	\$75,452
0051 Administrative Assistant V	20			1.0	\$67,932
0962 Cable Television Technician	19	1.0	\$63,920	1.0	\$64,000
0749 Employee Relations Representative II	18	1.0	\$66,986		
3048 Administrative Assistant III	16	1.0	\$40,887	0.2	\$10,503
0048 Administrative Assistant III	16	1.0	\$44,002	1.0	\$44,628
		11.0	\$839,545	9.2	\$711,675
03 LIQUOR CONTROL COMMISSION					
01 COMMISSION HEARINGS - 0101361					
1031 Special Assistant	24	1.0	\$109,106		
		1.0	\$109,106		

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

Department 010 Office of the President

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
04 COUNTY-WIDE CABLE STATION					
01 COUNTY-WIDE CABLE STATION - 0100401					
0028 Program Manager	24	1.0	\$90,000	0.2	\$22,500
0252 Business Manager II	20	2.0	\$113,220		
0962 Cable Television Technician	19	1.0	\$51,555	0.2	\$13,245
0048 Administrative Assistant III	16	1.0	\$40,887	0.2	\$10,503
		<u>5.0</u>	<u>\$295,662</u>	<u>0.6</u>	<u>\$46,248</u>
TOTAL SALARIES AND POSITIONS		35.0	\$2,906,100	25.8	\$2,506,844
TURNOVER ADJUSTMENT			(\$385,700)		(\$184,002)
OPERATING FUNDS TOTAL		35.0	\$2,520,400	25.8	\$2,322,842

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 010 Office of the President

GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
S	1.0	\$170,000	1.0	\$170,000
24	11.0	\$1,316,340	8.2	\$1,045,190
23	3.0	\$246,528	3.0	\$250,898
22	1.0	\$90,842	3.0	\$257,331
21	1.0	\$80,814	1.0	\$80,912
20	5.0	\$335,755	3.4	\$246,061
19	4.0	\$239,747	3.2	\$202,997
18	5.0	\$256,244	1.4	\$143,793
16	4.0	\$169,779	1.6	\$109,662
TOTAL SALARIES AND POSITIONS	35.0	\$2,906,100	25.8	\$2,506,844
TURNOVER ADJUSTMENT		(385,700)		(184,002)
OPERATING FUNDS TOTAL	35.0	\$2,520,400	25.8	\$2,322,842

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

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

- Continue to reduce the average age of complaints in the investigation inventory by improving productivity and streamlining investigation procedures. Use education and training to facilitate reduction in complaint filings.
- Enhance transparency and create efficiencies by developing on-line training, as appropriate, expanding the information available online, including information about meetings and activities of the Human Rights Commission, Board of Ethics and Commission on Women's Issues, research reports, case law, advisory opinions, forms and training materials, as may be appropriate.
- Increase the number of people receiving training in ethics, sexual harassment prevention, EEO compliance, workplace diversity, and domestic violence workplace issues.

SUMMARY OF OPERATIONS

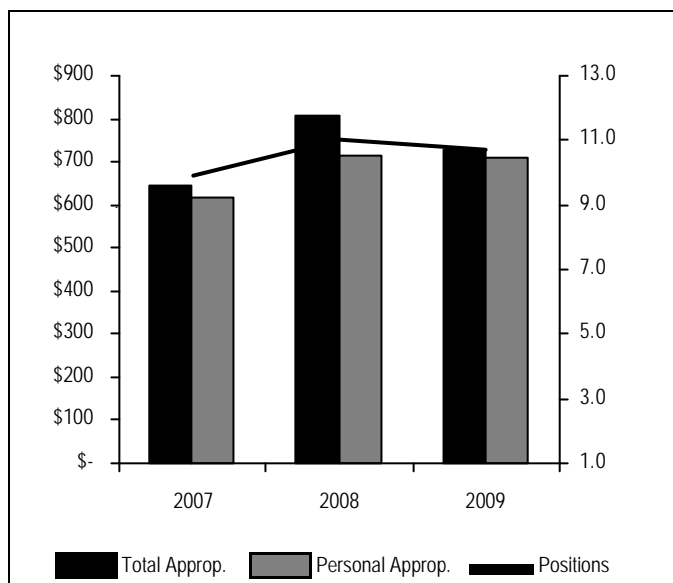
The Commission on Human Rights enforces the civil rights protections set forth in the Cook County Human Rights Ordinance. The Ordinance prohibits discrimination in employment, housing, public accommodations, credit transactions, County services and facilities and County contracts when such discrimination is based on a person's race, color, sex, age, religion, disability, national origin, ancestry, sexual

orientation, marital status, parental status, military discharge status, source of income, gender identity or housing status. The Commission oversees the investigation, conciliation and conduct of administrative hearings on complaints of discrimination, and has the power to award a broad range of relief to victims of proven discrimination. The Commission's non-enforcement activity includes conducting educational programs designed to prevent discrimination before it occurs and engaging in advocacy and research related to enhancement of civil rights protection and promotion of better relations among the County's diverse racial, ethnic, religious, cultural and social groups. Commission staff is responsible for day-to-day activities and they work with and report to the 11 member Commission appointed by the President. The Board of Ethics enforces the Cook County Ethics Ordinance. The Ethics Ordinance sets forth specific directives to ensure fair and honest administration of County government and addresses the following: appropriate conduct as to gifts, conflicts of interest, limits on improper influence, use of confidential information, use of County-owned property, dual employment, representation of others, prohibitions on political activity, campaign finance, nepotism, and post-employment restrictions. The Board investigates violations of the code of conduct and, if violations are found, has the power to levy fines and recommend corrective action. The Board audits campaign finance, gift, lobbyist expenditure and other disclosure documents and public records to monitor and pursue compliance with the Ordinance. In addition, the Board provides formal and informal advice to County officials, employees, contractors and campaign donors on interpretation of the Ethics Ordinance. Finally, the Board conducts training seminars and develops educational materials on ethics issues and the code of conduct. Board staff is responsible for day-to-day activities and work with and report to the 5 member Board appointed by the President. The Commission on Women's Issues is an advisory body to the President and members of the County Board of Commissioners. The Commission is composed of 21 women of various racial, economic, ethnic, and occupational backgrounds from across Cook County who serve as volunteers. The Commission advises the Cook County Board on ways to promote the status of women in county government, improve the delivery of County services to women and their families, and eliminate inequities in laws, practices and conditions which have an impact on Cook County women and girls. The Commission's activities and projects span a range of issues including violence, child care, economic equity, development of girls, and women's health. The Commission studies the status of women and develops recommendations for eliminating

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

discrimination, promoting the equal status of women and creating new opportunities for women within Cook County. The Commission also works collaboratively with other Cook County departments as well as non-governmental organizations and individuals to create conferences, programs, and policies that are relevant to the status of women and increase awareness of the needs of women and girls in every community.

Fund Category	Appropriations (\$thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	643.8	808.6	727.7
Total	643.8	808.6	727.7
	Adopted	Adopted	Adopted
FTE Positions	9.9	11.0	10.7



MAJOR ACCOMPLISHMENTS

- The newly re-organized Commission on Women's Issues published its report on the realities of human trafficking and held its 2008 public hearing on the topic of Economic Status of Women in Cook County: Strategies for Economic Empowerment.
- The Board of Ethics completed full audits and related compliance actions for more than 51 D-2 campaign finance disclosure reports for calendar year 2008. The Board continues to respond to an increased demand for ethics education seminars.
- The Human Rights Commission's number of discrimination prevention, sexual harassment and cultural awareness training has increased by 20%

since FY2007. The Commission is on pace to maintain that volume of activity in FY2008. The Commission closed and dismissed 68 investigations and 16 dispositions, notwithstanding two significant staffing vacancies which remained vacant for most of the fiscal year.

KEY BUDGET INITIATIVES

- Continue collaborative partnering with other Cook County departments, as well as other organizations and advocacy groups who share a directive to educate, serve, and advance the interests of girls and women in Cook County through joint conferences and policy development.
- Improve timely review and reporting on bid reports and contracts for potential Ethics violations.
- Address Human Rights Commission backlog. Vacancies in a Human Rights Investigator position and in the Executive Director position have recently been filled enabling the Commission to increase case closures and decrease backlog.
- Meet the increased demand for education seminars on the Ethics Ordinance's Code of Conduct for County officials, County employees and vendors who do business with Cook County.
- Meet the increased demand for discrimination prevention training, sexual harassment prevention, cultural awareness and diversity training.
- Increase visibility and accessibility in the communities and constituencies that this Department serves.
- Develop additional training materials, including on-line versions, as appropriate, in the areas of human rights, ethics and women's issues.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 002 Department of Human Rights, Ethics, Women's Issues

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	552,881.71	712,867	671,815	(41,052)
186 / 501860 Training Programs for Staff Personnel	2,235.55	3,589	3,700	111
190 / 501970 Transportation and Other Travel Expenses for Employees	1,251.75	1,261	1,300	39
PERSONAL SERVICES TOTAL	\$556,369.01	\$717,717	\$676,815	(40,902)
CONTRACTUAL SERVICES				
225 / 520260 Postage	388.00	388	1,500	1,112
240 / 520490 Printing and Publishing	580.00	4,850	3,000	(1,850)
260 / 520830 Professional and Managerial Services	43,689.81	44,523	24,000	(20,523)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,900.50	2,910	3,000	90
295 / 521290 Special Program Expenses	4,394.77	9,700	10,000	300
CONTRACTUAL SERVICES TOTAL	\$50,953.08	\$62,371	\$41,500	(20,871)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,721.09	5,820	6,000	180
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	817.79	1,164	1,200	36
353 / 530675 County Wide Lexis-Nexis Contract			50	50
SUPPLIES AND MATERIALS TOTAL	\$6,538.88	\$6,984	\$7,250	266
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		97	250	153
OPERATION AND MAINTENANCE TOTAL		\$97	\$250	153
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,675.72	1,676	630	(1,046)
RENTAL AND LEASING TOTAL	\$1,675.72	\$1,676	\$630	(1,046)
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	1,429.00	2,328	1,200	(1,128)
890 / 580300 General and Contingent Expenses			100	100
CONTINGENCY TOTAL	\$1,429.00	\$2,328	\$1,300	(1,028)
OPERATING FUNDS TOTAL	\$616,965.69	\$791,173	\$727,745	(63,428)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700002				
530 / 560510 Office Furnishings and Equipment	3,564.60	3,636	958	(2,678)
579 / 560450 Computer Equipment	45,405.48	45,699	1,518	(44,181)
	48,970.08	49,335	2,476	(46,859)
TOTAL CAPITAL EQUIPMENT REQUESTS	\$48,970.08	\$49,335	\$2,476	(46,859)

* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance

** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.

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

Department 002 Department of Human Rights, Ethics, Women's Issues

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 0021375					
0081 Executive Director-Human Rights Board	24	1.0	\$110,355	1.0	\$110,777
5204 Deputy Director	23			0.5	\$36,789
4165 Legal Counsel	22			0.2	\$22,711
0251 Business Manager I	18			1.0	\$54,834
0048 Administrative Assistant III	16	1.0	\$54,583		
0936 Stenographer V	13	1.0	\$39,137	1.0	\$39,579
		<u>3.0</u>	<u>\$204,076</u>	<u>3.7</u>	<u>\$264,690</u>
02 HUMAN RIGHTS AND ETHICS - 0020619					
4165 Legal Counsel	22	1.0	\$88,359		
0071 Human Rights Investigator II	20	2.0	\$148,957	2.0	\$149,765
0077 Human Rights Investigator I	18	2.0	\$109,323	2.0	\$109,618
		<u>5.0</u>	<u>\$346,639</u>	<u>4.0</u>	<u>\$259,383</u>
03 BOARD OF ETHICS - 0020620					
0670 Ethics Investigator	20	1.0	\$73,578	1.0	\$73,593
0077 Human Rights Investigator I	18			1.0	\$48,428
9002 Ethics Investigator I	18	1.0	\$48,289		\$1
		<u>2.0</u>	<u>\$121,867</u>	<u>2.0</u>	<u>\$122,022</u>
04 WOMEN'S ISSUES - 0021891					
0293 Administrative Analyst III	21			1.0	\$64,229
1850 Research Associate	18	1.0	\$63,920		
		<u>1.0</u>	<u>\$63,920</u>	<u>1.0</u>	<u>\$64,229</u>
TOTAL SALARIES AND POSITIONS		11.0	\$736,600	10.7	\$710,324
TURNOVER ADJUSTMENT					(\$38,509)
OPERATING FUNDS TOTAL		11.0	\$736,600	10.7	\$671,815

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 002 Department of Human Rights, Ethics, Women's Issues

GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$110,355	1.0	\$110,777
23			0.5	\$36,789
22	1.0	\$88,359	0.2	\$22,711
21			1.0	\$64,229
20	3.0	\$222,535	3.0	\$223,358
18	4.0	\$221,532	4.0	\$212,881
16	1.0	\$54,583		
13	1.0	\$39,137	1.0	\$39,579
TOTAL SALARIES AND POSITIONS	11.0	\$736,600	10.7	\$710,324
TURNOVER ADJUSTMENT				(38,509)
OPERATING FUNDS TOTAL	11.0	\$736,600	10.7	\$671,815

