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# BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT

## Summary of Appropriations

DEPARTMENT AND TITLE	FY2008 EXPENDITURES	08 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>				
013 Planning and Development	1,722,305	1,970,351	1,914,107	(56,244)
031 Capital Planning and Policy	1,665,988	2,078,302	1,897,738	(180,564)
CORPORATE FUND TOTAL	3,388,293	4,048,653	3,811,845	(236,808)
<b>PUBLIC SAFETY FUND</b>				
200 Department of Facilities Management	31,785,862	29,734,249	31,261,780	1,527,531
PUBLIC SAFETY FUND TOTAL	31,785,862	29,734,249	31,261,780	1,527,531
GENERAL FUND TOTAL	35,174,155	33,782,902	35,073,625	1,290,723
TOTAL APPROPRIATIONS	\$35,174,155	\$33,782,902	\$35,073,625	1,290,723

## Summary of Positions

DEPARTMENT AND TITLE	08 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>			
013 Planning and Development	13.0	11.0	(2.0)
031 Capital Planning and Policy	28.0	23.6	(4.4)
CORPORATE FUND TOTAL	41.0	34.6	(6.4)
<b>PUBLIC SAFETY FUND</b>			
200 Department of Facilities Management	407.0	372.5	(34.5)
PUBLIC SAFETY FUND TOTAL	407.0	372.5	(34.5)
GENERAL FUND TOTAL	448.0	407.1	(40.9)
TOTAL POSITIONS	448.0	407.1	(40.9)

## Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
<b>BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT</b>				
772 PLANNING AND DEVELOPMENT HOME INVESTMENT PARTNERSHIP	* 10/07-9/08	11.0	636,744	8,268,166
941 PLANNING & DEVELOPMENT EMERGENCY SHELTER	* 10/07-9/08			449,148
942 PLANNING & DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK	* 10/07-9/08	31.0	1,867,936	11,783,344
BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT TOTAL		42.0	\$2,504,680	\$20,500,658

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

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	27,907,677.00	28,401,221	29,513,709	1,112,488
120 / 501210 Overtime Compensation	1,215,724.11	873,000	900,000	27,000
133 / 501360 Per Diem Personnel	25,112.00			
172 / 501540 Workers' Compensation			472,850	472,850
183 / 501770 Seminars for Professional Employees	1,184.00	7,760	7,880	120
185 / 501810 Professional and Technical Membership Fees	2,341.50	4,850	3,955	(895)
186 / 501860 Training Programs for Staff Personnel	1,000.99	4,268	5,298	1,030
190 / 501970 Transportation and Other Travel Expenses for Employees	18,548.18	24,444	15,763	(8,681)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,171,587.78</b>	<b>\$29,315,543</b>	<b>\$30,919,455</b>	<b>\$1,603,912</b>
<b>CONTRACTUAL SERVICES</b>				
215 / 520050 Scavenger Services		24,250	24,250	
225 / 520260 Postage	2,171.24	2,425	4,067	1,642
228 / 520280 Delivery Services	237.78	1,455	1,582	127
235 / 520390 Contractual Maintenance Services	417,536.37	436,500	336,500	(100,000)
240 / 520490 Printing and Publishing	3,743.69	6,790	4,970	(1,820)
245 / 520610 Advertising For Specific Purposes	1,379.40	1,888	2,500	612
260 / 520830 Professional and Managerial Services	66,312.00	116,206	105,473	(10,733)
272 / 521050 Medical Consultation Services	2,100.00	3,880	3,880	
278 / 521200 Laboratory Related Services		9,506		(9,506)
295 / 521290 Special Program Expenses	6,129.85	48,500	37,749	(10,751)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$499,610.33</b>	<b>\$651,400</b>	<b>\$520,971</b>	<b>(\$130,429)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	2,396.30	3,880	2,694	(1,186)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	3,279.15	5,723	5,723	
333 / 530270 Institutional Supplies	2,465,407.25	2,555,368	2,414,934	(140,434)
350 / 530600 Office Supplies	27,714.35	28,421	19,697	(8,724)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	793.78	2,231	2,776	545
355 / 530700 Photographic and Reproduction Supplies	7,906.59	9,215	9,365	150
388 / 531650 Computer Operation Supplies	1,553.97	8,103	8,208	105
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>\$2,509,051.39</b>	<b>\$2,612,941</b>	<b>\$2,463,397</b>	<b>(\$149,544)</b>
<b>OPERATION AND MAINTENANCE</b>				
401 / 540010 Fuel Oil/Heat		42,777	42,777	
440 / 540130 Maintenance and Repair of Office Equipment	3,252.63	32,786	6,555	(26,231)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	6,000.00	11,820	6,485	(5,335)
444 / 540250 Maintenance and Repair of Automotive Equipment	29,110.53	29,100	29,100	
445 / 540290 Operation of Automotive Equipment	25,328.96	16,199	30,000	13,801
450 / 540350 Maintenance and Repair of Plant Equipment	2,906,388.53	2,809,411	2,882,798	73,387
461 / 540370 Maintenance of Facilities	217,299.50	270,242	184,511	(85,731)
<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>\$3,187,380.15</b>	<b>\$3,212,335</b>	<b>\$3,182,226</b>	<b>(\$30,109)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	11,447.10	8,467	5,360	(3,107)
638 / 550100 Rental of Institutional Equipment		9,506	9,506	
<b>TOTAL RENTAL AND LEASING</b>	<b>\$11,447.10</b>	<b>\$17,973</b>	<b>\$14,866</b>	<b>(\$3,107)</b>
<b>CONTINGENCY</b>				
818 / 580033 Reimbursement to Designated Fund	(205,782.72)	(2,030,200)	(2,030,200)	
881 / 580240 County Government Public Programs and Events	860.78	2,910	2,910	
<b>TOTAL CONTINGENCY</b>	<b>(\$204,921.94)</b>	<b>(\$2,027,290)</b>	<b>(\$2,027,290)</b>	
<b>OPERATING FUNDS TOTAL</b>	<b>\$35,174,154.81</b>	<b>\$33,782,902</b>	<b>\$35,073,625</b>	<b>1,290,723</b>
<b>(717) NEW/REPLACEMENT CAPITAL EQUIPMENT</b>				

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>(717) NEW/REPLACEMENT CAPITAL EQUIPMENT</b>				
510 / 560410 Fixed Plant Equipment	2,372,454.82	2,406,000	10,000	(2,396,000)
521 / 560420 Institutional Equipment	2,182,688.37	2,223,846	382,500	(1,841,346)
530 / 560510 Office Furnishings and Equipment	610,167.91	643,993		(643,993)
549 / 560610 Vehicle Purchase	129,771.98	292,100		(292,100)
570 / 560440 Telecommunications Equipment	117,503.50	117,504		(117,504)
579 / 560450 Computer Equipment	697,377.21	862,077		(862,077)
590 / 567020 Equipment or Improvements Not Otherwise Classified	1,814.55	15,901,390		(15,901,390)
	6,111,778.34	22,446,910	392,500	(22,054,410)
<b>TOTAL CAPITAL EQUIPMENT REQUESTS</b>	<b>\$6,111,778.34</b>	<b>\$22,446,910</b>	<b>\$392,500</b>	<b>(22,054,410)</b>

\* 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.



# 031 CAPITAL PLANNING AND POLICY

## OVERVIEW

### DEPARTMENT MISSION

OCPD is responsible for implementing and monitoring the Capital program throughout Cook County and provides the County with, safe, efficient and usable facilities.

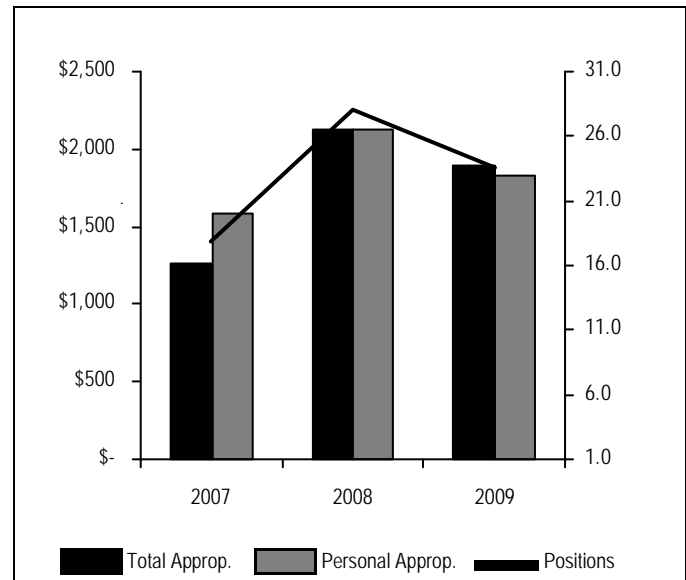
### GOALS AND OBJECTIVES

- Monitor the processing time of vendor payments to ensure prompt payment
- Change Order reduction continues to be an ongoing goal
- Streamline departmental policies and procedures to create greater efficiencies
- Concentrate efforts towards staff training including the improvement of written and oral communication
- Plan and develop Countywide space utilization and storage facilities
- Provide the citizens of Cook County access to quality health care facilities
- To ensure the County's facilities are accessible, structurally sound and secure

### SUMMARY OF OPERATIONS

The Office of Capital Planning and Policy develops and manages the Capital Improvement Program for Cook County. Projects are categorized in the areas of Public Health, Public Safety and Corporate. The County's adherence to code requirements established by regulatory bodies and compliance to decrees of the Court has been a focus in the development of this program. Improvements to security and fire and life safety systems continue to be a priority. In addition, OCPD oversees the Department of Facilities Management, which manages the maintenance and operation of the physical plant consisting of approximately 11 million square feet.

Fund Category	Appropriations (\$thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	1,260.2	2,120.6	1,897.7
Total	1,260.2	2,120.6	1,897.7
	Adopted	Adopted	Adopted
FTE Positions	17.8	28.0	23.6



## MAJOR ACCOMPLISHMENTS

- Completed and Substantially Complete Projects CCH Demolition Clerk of the Court Renovations County Building 7th Floor MIS Service Center Renovation County Building Exterior Renovation Countywide American with Disabilities Act Study and Renovation-PH 3, Groups 2 & 3 Countywide Elevator Modernization-Phase 8, Package 8 Countywide Exterior Wall Renovation, Group 3 Countywide Fire & Life Safety Systems Upgrades-Packages 2, 3, 4 & 6 Countywide Telecommunication Wiring Installation-Phase 3 Oak Forest Hospital Water Valve Provident Hospital Emergency Room Renovation & New Pharmacy Addition State's Attorney Office Renovation, 11th Floor Underground Storage Tank Removal
- Countywide Exterior Wall Renovation Group 3 – This project is part of a Countywide initiative to repair exterior wall components per the City of Chicago code. Included are masonry repair, window repair or replacement, and exterior painting. The project will be completed by the end of 2008. (8)
- Provident Hospital ER Room Renovation & New Pharmacy Addition – This project will provide a new outpatient pharmacy to allow patients faster access to prescription medication. The ER room renovation and expansion will help ease overcrowding and improve patient flow. The pharmacy opened in August 2008 while the ER portion will be completed in mid-2009. (7)
- Countywide Telecommunication Wiring Phase 3 –

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## 031 CAPITAL PLANNING AND POLICY

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This project will supply the fiber optic backbone to provide state of the art telecommunication wiring to the DOC campus. The project is 90% complete and is expected to be completed by the end of 2008. (6)

- Countywide Energy and Emissions Savings Program – In a joint effort with the Cook County Department of Environmental Control, an initiative has begun to reduce air emissions in County facilities and vehicles. This will reduce energy costs and water usage, improve energy efficiency practices and reduce air pollution emissions. (5)
- Old Cook County Hospital – OCPP has started a preliminary analysis and planning for the Adaptive Reuse of Old Cook County Hospital. The goal is to evaluate the availability and feasibility of all options for reuse and funding for redevelopment. (4)
- John H. Stroger Jr., Parking Garage Expansion Project – This project will expand the parking garage by an additional 1,960 parking spaces bringing the total to 3,100 parking spaces. The expansion will allow patients, staff and visitors the convenience of parking adjacent to the hospital. The design is underway with an expected completion date of 2011. (3)
- RTU/RCDC Project at the Department of Corrections (DOC) – This new construction project will replace the current receiving, classifications and diagnostic control, and residential treatment unit to address many of the buildings deficiencies. The project is currently in design with an expected completion date of 1st Quarter 2011. (2)
- CCH Demolition – This project consists of the demolition of the Old Children's Hospital, the Old Power House, and four pavilions attached to the Old Cook County Hospital. The demolition was required to make room for the expansion of the parking garage. Demolition is 90% complete with an expected completion date of December, 2008. (1)

### KEY BUDGET INITIATIVES

- Monitor processing time of vendor payments to ensure prompt payment
- Change Order Reduction
- Streamline departmental policies and procedures to create greater efficiencies
- Concentrate efforts towards staff training including the improvement of written and oral communication

- Plan and develop Countywide Space Utilization and Storage facilities
- Provide the citizens of Cook county access to quality health care facilities
- Ensure the County's facilities are accessible, structurally sound and secure
- Development of Countywide Capital Programs
- Increase Operational Efficiencies
- Reduce Energy Cost

### PROGRAMS

#### CAPITAL IMPROVEMENT PROGRAM

To Be Determined

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 031 Capital Planning and Policy

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	1,554,107.40	1,920,810	1,763,334	(157,476)
120 / 501210 Overtime Compensation	26.93			
183 / 501770 Seminars for Professional Employees	1,184.00	3,880	4,000	120
185 / 501810 Professional and Technical Membership Fees	1,875.50	3,395	2,500	(895)
186 / 501860 Training Programs for Staff Personnel		970	2,000	1,030
190 / 501970 Transportation and Other Travel Expenses for Employees	7,295.15	13,774	5,093	(8,681)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$1,564,488.98</b>	<b>\$1,942,829</b>	<b>\$1,776,927</b>	<b>(165,902)</b>
<b>CONTRACTUAL SERVICES</b>				
225 / 520260 Postage	1,164.24	1,358	3,000	1,642
228 / 520280 Delivery Services	230.88	873	1,000	127
240 / 520490 Printing and Publishing	3,674.69	5,820	4,000	(1,820)
245 / 520610 Advertising For Specific Purposes	1,379.40	1,888	2,500	612
260 / 520830 Professional and Managerial Services	65,712.00	86,233	84,500	(1,733)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$72,161.21</b>	<b>\$96,172</b>	<b>\$95,000</b>	<b>(1,172)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	15,153.93	15,035	6,311	(8,724)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	226.78	1,455	2,000	545
355 / 530700 Photographic and Reproduction Supplies	4,958.87	4,850	5,000	150
388 / 531650 Computer Operation Supplies	247.00	1,895	2,000	105
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$20,586.58</b>	<b>\$23,235</b>	<b>\$15,311</b>	<b>(7,924)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	318.13	2,231	2,000	(231)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,100.00	10,435	5,100	(5,335)
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$5,418.13</b>	<b>\$12,666</b>	<b>\$7,100</b>	<b>(5,566)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	3,333.00	3,400	3,400	
<b>RENTAL AND LEASING TOTAL</b>	<b>\$3,333.00</b>	<b>\$3,400</b>	<b>\$3,400</b>	
<b>OPERATING FUNDS TOTAL</b>	<b>\$1,665,987.90</b>	<b>\$2,078,302</b>	<b>\$1,897,738</b>	<b>(180,564)</b>
<b>(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700031</b>				
530 / 560510 Office Furnishings and Equipment	48,835.26	69,387		(69,387)
579 / 560450 Computer Equipment	88,944.18	105,995		(105,995)
590 / 567020 Equipment or Improvements Not Otherwise Classified	1,814.55	15,901,390		(15,901,390)
	139,593.99	16,076,772		(16,076,772)
<b>TOTAL CAPITAL EQUIPMENT REQUESTS</b>	<b>\$139,593.99</b>	<b>\$16,076,772</b>		<b>(16,076,772)</b>

\* 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 031 Capital Planning and Policy

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 ADMINISTRATION AND CLERICAL - 0311291</b>					
1031 Special Assistant	24	1.0	\$120,571		
1708 Associate Administrator	24			1.0	\$124,243
0087 Director of Capital Planning And Policy	24	1.0	\$142,000	1.0	\$142,154
5236 Assistant to the Director	23			1.0	\$78,591
0067 Executive Assistant To The Director	23	1.0	\$77,068		
0294 Administrative Analyst IV	22	1.0	\$70,150	1.0	\$71,051
0051 Administrative Assistant V	20	1.0	\$75,379	1.0	\$75,452
0050 Administrative Assistant IV	18	1.0	\$62,286	1.0	\$62,744
0047 Administrative Assistant II	14	1.0	\$47,507	1.0	\$47,684
0907 Clerk V	11	2.0	\$74,672	2.0	\$75,315
		<b>9.0</b>	<b>\$669,633</b>	<b>9.0</b>	<b>\$677,234</b>
<b>02 CONSTRUCTION MANAGEMENT - 0311292</b>					
0097 Deputy Director of Capital Planning And Policy	24	1.0	\$110,354	1.0	\$110,777
1054 Project Director IV	23	3.0	\$237,650	1.4	\$131,227
1053 Project Director III	22	2.0	\$178,591	2.0	\$179,835
1052 Project Director II	21	3.0	\$241,448	2.2	\$177,805
0175 Planner V	21	1.0	\$62,213		\$1
1051 Project Director I	20	2.0	\$148,233	2.0	\$148,903
0050 Administrative Assistant IV	18	1.0	\$61,033	1.0	\$61,190
0047 Administrative Assistant II	14	1.0	\$46,091	1.0	\$46,280
		<b>14.0</b>	<b>\$1,085,614</b>	<b>10.6</b>	<b>\$856,018</b>
<b>03 REAL ESTATE DIVISION - 0310103</b>					
1708 Associate Administrator	24	1.0	\$123,889		
0409 Real Estate Manager	24	1.0	\$112,268	1.0	\$112,447
0293 Administrative Analyst III	21	1.0	\$80,814	1.0	\$80,912
0048 Administrative Assistant III	16	1.0	\$56,235	1.0	\$56,497
0047 Administrative Assistant II	14	1.0	\$47,041	1.0	\$47,528
		<b>5.0</b>	<b>\$420,247</b>	<b>4.0</b>	<b>\$297,384</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>28.0</b>	<b>\$2,175,500</b>	<b>23.6</b>	<b>\$1,830,636</b>
<b>TURNOVER ADJUSTMENT</b>			<b>(\$168,400)</b>		<b>(\$67,302)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>28.0</b>	<b>\$2,007,100</b>	<b>23.6</b>	<b>\$1,763,334</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Department 031 Capital Planning and Policy

GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	5.0	\$609,082	4.0	\$489,621
23	4.0	\$314,718	2.4	\$209,818
22	3.0	\$248,741	3.0	\$250,886
21	5.0	\$384,476	3.2	\$258,718
20	3.0	\$223,612	3.0	\$224,355
18	2.0	\$123,319	2.0	\$123,934
16	1.0	\$56,235	1.0	\$56,497
14	3.0	\$140,639	3.0	\$141,492
11	2.0	\$74,672	2.0	\$75,315
<b>TOTAL SALARIES AND POSITIONS</b>	<b>28.0</b>	<b>\$2,175,500</b>	<b>23.6</b>	<b>\$1,830,636</b>
<b>TURNOVER ADJUSTMENT</b>		<b>(168,400)</b>		<b>(67,302)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>28.0</b>	<b>\$2,007,100</b>	<b>23.6</b>	<b>\$1,763,334</b>



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## 013 PLANNING AND DEVELOPMENT

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### OVERVIEW

#### DEPARTMENT MISSION

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

#### GOALS AND OBJECTIVES

- Nurture the environment for business expansion and opportunities.
- Address homelessness in suburban Cook
- Ensure decent and affordable housing
- The Department's primary objectives are:
  - The Department of Planning and Development's goals are to substantially increase the rehabilitation of substandard housing units and demolish those units beyond repair. Enhance business development and economic opportunity. Foster home ownership, stimulate the supply of public and private funding to facilitate the rehabilitation of existing housing stock, and the redevelopment of new replacement housing. Link housing stock development to job training, employment and capacity building for residents. Support efforts to affirmatively further fair housing. Develop housing that provides for the continuum of care for residents with special needs (senior, homeless, substance abusers, and domestic violence victims). The Department's primary objectives are: 1. Ensure decent and affordable housing 2. Address homelessness in suburban Cook County 3. Nurture the environment for business expansion and opportunities.

#### SUMMARY OF OPERATIONS

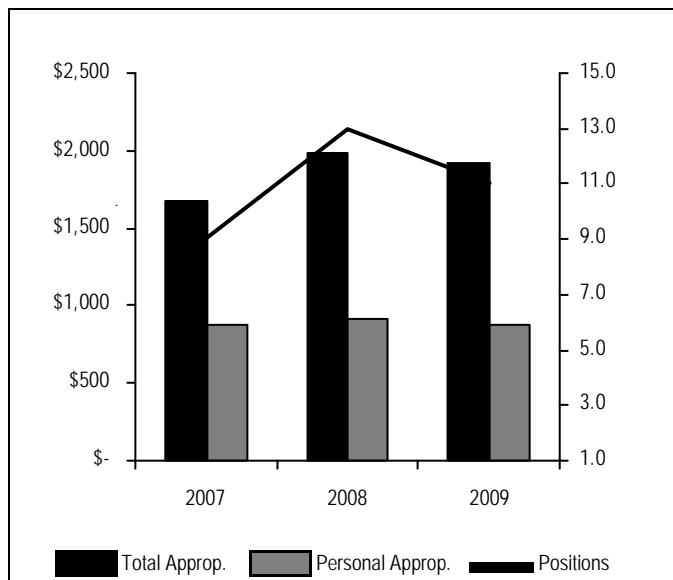
**GRANT MANAGEMENT** The Department of Planning and Development administers three federal programs with funding from the Department of Housing and Urban Development (HUD). These programs are: the Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME) and Emergency Shelter Grants (ESG). The main objective of these programs is to address the need for affordable, special needs and supportive housing; prevent homelessness; create community and economic

development opportunities and improve community infrastructure, public facilities and public services. These programs provide decent housing in a vibrant community environment and expand economic opportunities, principally for persons of low and moderate income in suburban Cook County. Community Development Block Grant Program. The CDBG program which began in 1975 has been an effective program in providing funding to address the important community and economic development needs in the suburban communities in Cook County. More than \$410 million in CDBG funds have been used to build senior centers, improve multi-family and single-family housing, provide clean drinking water, demolish abandoned buildings, house the homeless, improve and develop local infrastructure and provide new low cost housing to our neediest senior citizens. Additionally, funding has been used to provide: Educational, Recreational and outreach programs for youth, Housing Counseling, Social and Support Services for women and children, Domestic Violence Awareness and Prevention Programs, Alcohol and Drug addiction Treatment and Predatory Lending Prevention Programs. The HOME Investment Partnerships Program. HOME Program, which began in Cook County in 1992, maintains and expands the supply of affordable housing for people of low to moderate income throughout suburban Cook County. The HOME has invested in affordable housing projects throughout suburban Cook County. Single Family Rehabilitation has received approximately \$14 million for 445 homeowners. Approximately \$44 million has been invested in new construction projects and in the rehabilitation of multi-family units, providing 2,400 affordable and safe apartments. Community Integrated Living Arrangements (CILA's), which allows individuals to reside in a home in a neighborhood community rather than in an institutional setting, have received \$6.2 million. Five agencies have provided 292 units of housing for people with special needs. The newly enacted American Dream Downpayment Initiative (ADDI) Program was made available in program year 2005. This program will increase overall home ownership by providing downpayment and closing cost assistance to low income first time homebuyers in Suburban Cook County. Emergency Shelter Grants Program: The ESG Program, since its inception in program year 1986, has been allocated \$6.5 million. These funds have been utilized by emergency shelter and service providers throughout suburban Cook County for Rehabilitation/Conversion activities, Essential Services, Maintenance and Operations, and Homeless Prevention activities. **ECONOMIC DEVELOPMENT** The Chicago-Cook Business Center: The Business Center provides assistance to business clients, communities, and the general public. The Center is a

## 013 PLANNING AND DEVELOPMENT

one-stop shop for companies and individuals seeking market information, technical assistance, tax incentives, financing, available sites and buildings, strategic partners and international trade assistance. Strategic partnerships and industry collaborations enable the Business Center to leverage its resources to reach a wide business audience. REGIONAL PLANNING The Department supports rationale and coordinated regional community and economic development and is involved in the following regional planning processes and projects: zoning; brownfield redevelopment; federal, state and local wetland/flood plain mitigation projects; storm water management; land acquisition and assembly; transportation; and telecommunications.

Fund Category	Appropriations (\$thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	1,672.3	1,990.1	1,914.1
Total	1,672.3	1,990.1	1,914.1
	Adopted	Adopted	Adopted
FTE Positions	9.0	13.0	11.0



### MAJOR ACCOMPLISHMENTS

- Provided a total of \$1.7 million to 140 first time homebuyers to purchase homes in Cook County.
- Provided nearly \$135,000 to promote fair housing and to counsel households on affordable housing options.
- Annually provide over \$500,000 in assistance to homeless shelters and over \$4 million in Single Family Rehabilitation to preserve the affordable housing stock

in Cook County.

- Annually provide over \$11 million dollars toward infrastructure improvements that have benefited several municipal governments throughout suburban cook county.
- In the last 4 years provided safe and affordable housing for 600 Seniors through-out suburban Cook County who would not otherwise be able to affordable decent, safe and affordable housing.

### KEY BUDGET INITIATIVES

- Developing new partnerships and linkages with the private sector
- Exploration of new funding sources and programs

### PROGRAMS

#### COMMUNITY DEVELOPMENT BLOCK GRANT

The CDBG program which began in 1975 has been an effective program in providing funding to address the important community and economic development needs in the suburban communities in Cook County. More than \$388.5 million in CDBG funds have been used to build senior centers, improve multi-family and single-family housing, provide clean drinking water, demolish abandoned buildings, house the homeless, improve and develop local infrastructure and provide new low cost housing for families and senior citizens.

#### THE HOME INVESTMENT PARTNERSHIPS PROGRAM:

The HOME Program which began in Cook County in 1992 to maintain and expand the supply of affordable housing for people of low to moderate income throughout suburban Cook County. The HOME has been invested in affordable housing projects throughout suburban Cook County. Single Family Rehabilitation has received approximately \$10.9 million for 365 homeowners, while approximately \$37.1 million has been invested in new construction projects and rehabilitation of multi-family units providing 2,093 affordable and safe apartments. Community Integrated Living Arrangements (CILA's) which allows individuals to reside in a home, in a neighborhood community rather than in an institutional setting, have received \$5.9 million. Five (5) agencies have provided 284 units of housing for people with special needs.

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## 013 PLANNING AND DEVELOPMENT

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### **EMERGENCY SHELTER GRANTS PROGRAM**

The ESG Program, since its inception in Program Year 1986, the ESG has been allocated \$5,590,000. These funds have been utilized by emergency shelter and service providers throughout suburban Cook County for Rehabilitation/Conversion activities, Essential Services, Maintenance and Operations, and Homeless Prevention activities.

### **ECONOMIC DEVELOPMENT-MARKETING**

The Business Center develops and publishes promotional and marketing materials for world wide distribution to highlight the business assets and lifestyle quality that combine to make Chicago-Cook County a Global Marketplace. The Chicago-Cook Business Center Web Site [www.chicago-cook.org](http://www.chicago-cook.org) contains interactive features, expansive databases and links to strategic partners and municipalities in Cook County. The Center publishes and distributes business kits, fact sheets and CD-Roms with large databases on market trends, trade trends, and over 700 business assistance programs. The Center participates in and exhibits at targeted business and industrial trade show events, primarily at McCormick Place.

### **INTERNATIONAL TRADE PARTNERSHIP PROGRAM**

The Center's international trade program has developed bilateral trade partnerships and is a highly effective resource for local and foreign businesses expanding into new markets. The Center administers 3 international trade partnership agreements enacted by the Cook County Board and hosts bilateral trade missions and business exchanges and co-sponsors international trade events involving major trading partners from around the world.

### **BUSINESS INCENTIVE & FINANCE PROGRAMS:**

The No Cash Bid Program is designed to redevelop tax delinquent and abandoned properties. It serves municipalities and thousands of parcels of property have been made available to be placed back on the tax rolls to assist with business expansion, attraction and retention as set by the Cook County Real Property Assessment Classification Ordinance.

### **THE COOK COUNTY INDUSTRIAL REVENUE BOND FINANCING PROGRAM**

The No Cash Bid Program is designed to redevelop tax delinquent and abandoned properties. It serves municipalities and thousands of parcels of property have been made available to be placed back on the tax rolls to assist with business expansion, attraction and retention as set by the Cook County Real Property Assessment Classification Ordinance.

### **RESEARCH & COOPERATIVE PROGRAMS**

The Center serves as staff to the Cook County Economic Development Advisory Committee appointed by the County Board, and prepares an annual report entitled the Comprehensive Economic Development Strategy (CEDS) for approval by the County Board to qualify the county and its municipalities for funding under the Economic Development Administration of the U.S. Department of Commerce. The Business Center works with strategic partners such as the President's Office of Employment Training, enterpriz Cook County, the International Trade Club of Chicago, World Business Chicago, the Illinois Trade Office of the Department of Commerce and Economic Opportunity, and many other business and industry leaders to leverage resources and customize business assistance.

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 013 Planning and Development

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	767,310.61	894,152	848,666	(45,486)
185 / 501810 Professional and Technical Membership Fees	146.00	970	970	
186 / 501860 Training Programs for Staff Personnel	850.99	2,425	2,425	
190 / 501970 Transportation and Other Travel Expenses for Employees	4,352.29	5,820	5,820	
<b>PERSONAL SERVICES TOTAL</b>	<b>\$772,659.89</b>	<b>\$903,367</b>	<b>\$857,881</b>	<b>(45,486)</b>
<b>CONTRACTUAL SERVICES</b>				
225 / 520260 Postage	679.00	679	679	
228 / 520280 Delivery Services	6.90	485	485	
240 / 520490 Printing and Publishing	84.00	485	485	
295 / 521290 Special Program Expenses	6,129.85	48,500	37,749	(10,751)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$6,899.75</b>	<b>\$50,149</b>	<b>\$39,398</b>	<b>(10,751)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	1,865.80	1,940	1,940	
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	567.00	485	485	
355 / 530700 Photographic and Reproduction Supplies	222.92	485	485	
388 / 531650 Computer Operation Supplies	1,306.97	5,723	5,723	
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$3,962.69</b>	<b>\$8,633</b>	<b>\$8,633</b>	
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment		1,455	1,455	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	900.00	900	900	
461 / 540370 Maintenance of Facilities		970	970	
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$900.00</b>	<b>\$3,325</b>	<b>\$3,325</b>	
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	827.00	1,967	1,960	(7)
<b>RENTAL AND LEASING TOTAL</b>	<b>\$827.00</b>	<b>\$1,967</b>	<b>\$1,960</b>	<b>(7)</b>
<b>CONTINGENCY</b>				
818 / 580033 Reimbursement to Designated Fund	936,195.00	1,000,000	1,000,000	
881 / 580240 County Government Public Programs and Events	860.78	2,910	2,910	
<b>CONTINGENCY TOTAL</b>	<b>\$937,055.78</b>	<b>\$1,002,910</b>	<b>\$1,002,910</b>	
<b>OPERATING FUNDS TOTAL</b>	<b>\$1,722,305.11</b>	<b>\$1,970,351</b>	<b>\$1,914,107</b>	<b>(56,244)</b>
<b>(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700013</b>				
530 / 560510 Office Furnishings and Equipment	530,046.55	530,047		(530,047)
549 / 560610 Vehicle Purchase	21,100.00	21,100		(21,100)
579 / 560450 Computer Equipment	225,024.03	282,821		(282,821)
	776,170.58	833,968		(833,968)
<b>TOTAL CAPITAL EQUIPMENT REQUESTS</b>	<b>\$776,170.58</b>	<b>\$833,968</b>		<b>(833,968)</b>

\* 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 013 Planning and Development

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 ADMINISTRATION - 0131335</b>					
0054 Planning And Development Director	24	1.0	\$127,500	1.0	\$128,018
1717 Executive Assistant To The Director	23	1.0	\$80,814		
5204 Deputy Director	23			2.0	\$170,403
0055 Assistant Planning And Development Director	23	1.0	\$88,645		
0050 Administrative Assistant IV	18	1.0	\$61,033	1.0	\$61,190
0936 Stenographer V	13	1.0	\$42,958	1.0	\$43,158
		<u>5.0</u>	<u>\$400,951</u>	<u>5.0</u>	<u>\$402,769</u>
<b>02 LAND USE PLANNING</b>					
<b>01 PLANNING AND DEVELOPMENT - 0131336</b>					
0056 Project Director	22	1.0	\$73,578	1.0	\$74,484
		<u>1.0</u>	<u>\$73,578</u>	<u>1.0</u>	<u>\$74,484</u>
<b>03 ECONOMIC DEVELOPMENT</b>					
<b>01 ADMINISTRATIVE AND CLERICAL - 0131337</b>					
0295 Administrative Analyst V	23	1.0	\$93,055	1.0	\$93,499
0294 Administrative Analyst IV	22			1.0	\$74,826
0056 Project Director	22	1.0	\$73,578		
0051 Administrative Assistant V	20	1.0	\$59,497	1.0	\$73,593
0176 Planner III	18	1.0	\$46,998		\$1
0177 Planner II	16	1.0	\$40,887		
		<u>5.0</u>	<u>\$314,015</u>	<u>3.0</u>	<u>\$241,919</u>
<b>04 RESEARCH</b>					
<b>01 ADMINISTRATION - 0131338</b>					
0056 Project Director	22	1.0	\$84,573	1.0	\$85,186
		<u>1.0</u>	<u>\$84,573</u>	<u>1.0</u>	<u>\$85,186</u>
<b>05 PROGRAM DEVELOPMENT</b>					
<b>01 ADMINISTRATION - 0131339</b>					
0056 Project Director	22	1.0	\$70,150	1.0	\$70,561
		<u>1.0</u>	<u>\$70,150</u>	<u>1.0</u>	<u>\$70,561</u>
<b>TOTAL SALARIES AND POSITIONS</b>		<u>13.0</u>	<u>\$943,300</u>	<u>11.0</u>	<u>\$874,919</u>
<b>TURNOVER ADJUSTMENT</b>					<u>(\$26,253)</u>
<b>OPERATING FUNDS TOTAL</b>		<u>13.0</u>	<u>\$943,300</u>	<u>11.0</u>	<u>\$848,666</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 013 Planning and Development

GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$127,500	1.0	\$128,018
23	3.0	\$262,515	3.0	\$263,902
22	4.0	\$301,879	4.0	\$305,057
20	1.0	\$59,497	1.0	\$73,593
18	2.0	\$108,031	1.0	\$61,191
16	1.0	\$40,887		
13	1.0	\$42,958	1.0	\$43,158
<b>TOTAL SALARIES AND POSITIONS</b>	<b>13.0</b>	<b>\$943,300</b>	<b>11.0</b>	<b>\$874,919</b>
<b>TURNOVER ADJUSTMENT</b>				<b>(26,253)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>13.0</b>	<b>\$943,300</b>	<b>11.0</b>	<b>\$848,666</b>

## Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
<b>PLANNING AND DEVELOPMENT</b>				
772 PLANNING AND DEVELOPMENT HOME INVESTMENT PARTNERSHIP	* 10/07-9/08	11.0	636,744	8,268,166
941 PLANNING & DEVELOPMENT EMERGENCY SHELTER	* 10/07-9/08			449,148
942 PLANNING & DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK	* 10/07-9/08	31.0	1,867,936	11,783,344
PLANNING AND DEVELOPMENT TOTAL		42.0	\$2,504,680	\$20,500,658

*\* Pending Board Approval*



# 200 DEPARTMENT OF FACILITIES MANAGEMENT

## OVERVIEW

### DEPARTMENT MISSION

The Department of Facilities Management strives to provide cost effective, efficient service to all departments in Cook County. The department is working to maintain user friendly environments with enhanced information access. The facilities are accessible, structurally sound and secure.

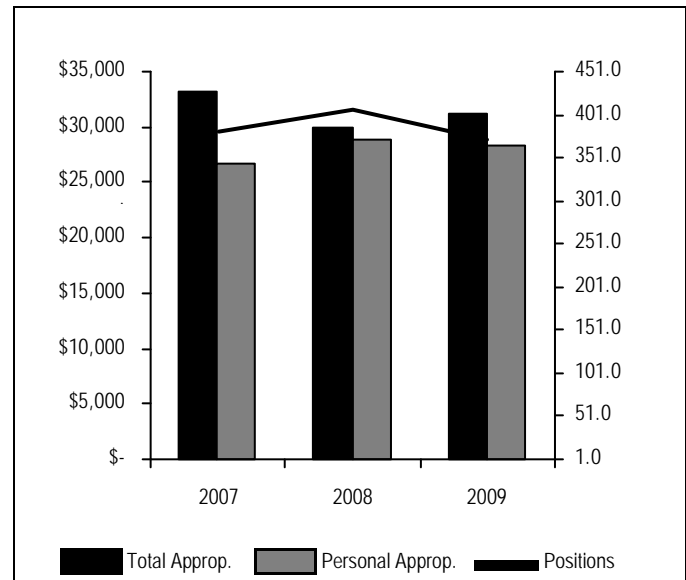
### GOALS AND OBJECTIVES

- The Department of Facilities Management strives to provide cost effective, efficient service to all departments in Cook County. The department is working to maintain user friendly environments with enhanced information access. The facilities are accessible, structurally sound and secure.

### SUMMARY OF OPERATIONS

The Department of Facilities Management maintains, operates, services and repairs County properties and operating equipment. The department also provides the personnel and supervision needed to remodel, rehabilitate, construct and install various facilities, offices, equipment and devices needed to keep the county functioning.

Fund Category	Appropriations (\$thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	33,138.9	30,032.3	31,261.8
Total	33,138.9	30,032.3	31,261.8
	Adopted	Adopted	Adopted
FTE Positions	381.0	407.0	372.5



### MAJOR ACCOMPLISHMENTS

- In 2008, Facilities Management has implemented an initiative to improve the conditions at the Juvenile Temporary Detention Center. Under the “Building Team Initiative” once a week, with the assistance of the JTDC Staff an entire Tier is vacated for a 24 - 48 hour period. During that time all appropriate Trades work in mass to complete all preventive and corrective maintenance issues needed for that tier. Graffiti removal, plumbing repairs, re-lamping, painting, inspection and maintenance of the interlocking system are some of the items accomplished. To date we have completed 5 tiers or 16% of the total. This proactive approach has been very well received by the Court Appointed Transitional Administrator at the facility to such a degree, that we will step up the program to two tiers per week whenever manpower permits. The same program in progress at the Department of Corrections is experiencing the same success, whereby we have completed approximately 2,800 of 3,776 cells.

- Maintained a 90% close ratio of work orders

### KEY BUDGET INITIATIVES

- Implementation of the Hiring plan is critical to the success of reaching 80,000 completed work orders and reducing overtime expenditures.
- In 2009 we will have completed the initial pass on all units and will begin a regular scheduled rotation of the units. This will reduce the number of emergency work order requests and increase the total number of work

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## 200 DEPARTMENT OF FACILITIES MANAGEMENT

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orders at the same time helping us move toward our goal of 80,000 work orders.

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	25,586,258.99	25,586,259	26,901,709	1,315,450
120 / 501210 Overtime Compensation	1,215,697.18	873,000	900,000	27,000
133 / 501360 Per Diem Personnel	25,112.00			
172 / 501540 Workers' Compensation			472,850	472,850
183 / 501770 Seminars for Professional Employees		3,880	3,880	
185 / 501810 Professional and Technical Membership Fees	320.00	485	485	
186 / 501860 Training Programs for Staff Personnel	150.00	873	873	
190 / 501970 Transportation and Other Travel Expenses for Employees	6,900.74	4,850	4,850	
<b>PERSONAL SERVICES TOTAL</b>	<b>\$26,834,438.91</b>	<b>\$26,469,347</b>	<b>\$28,284,647</b>	<b>1,815,300</b>
<b>CONTRACTUAL SERVICES</b>				
215 / 520050 Scavenger Services		24,250	24,250	
225 / 520260 Postage	328.00	388	388	
228 / 520280 Delivery Services		97	97	
235 / 520390 Contractual Maintenance Services	417,536.37	436,500	336,500	(100,000)
240 / 520490 Printing and Publishing	(15.00)	485	485	
260 / 520830 Professional and Managerial Services	600.00	29,973	20,973	(9,000)
272 / 521050 Medical Consultation Services	2,100.00	3,880	3,880	
278 / 521200 Laboratory Related Services		9,506		(9,506)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$420,549.37</b>	<b>\$505,079</b>	<b>\$386,573</b>	<b>(118,506)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	2,396.30	3,880	2,694	(1,186)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	3,279.15	5,723	5,723	
333 / 530270 Institutional Supplies	2,465,407.25	2,555,368	2,414,934	(140,434)
350 / 530600 Office Supplies	10,694.62	11,446	11,446	
353 / 530640 Books, Periodicals, Publications, Archives and Data Services		291	291	
355 / 530700 Photographic and Reproduction Supplies	2,724.80	3,880	3,880	
388 / 531650 Computer Operation Supplies		485	485	
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$2,484,502.12</b>	<b>\$2,581,073</b>	<b>\$2,439,453</b>	<b>(141,620)</b>
<b>OPERATION AND MAINTENANCE</b>				
401 / 540010 Fuel Oil/Heat		42,777	42,777	
440 / 540130 Maintenance and Repair of Office Equipment	2,934.50	29,100	3,100	(26,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		485	485	
444 / 540250 Maintenance and Repair of Automotive Equipment	29,110.53	29,100	29,100	
445 / 540290 Operation of Automotive Equipment	25,328.96	16,199	30,000	13,801
450 / 540350 Maintenance and Repair of Plant Equipment	2,906,388.53	2,809,411	2,882,798	73,387
461 / 540370 Maintenance of Facilities	217,299.50	269,272	183,541	(85,731)
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$3,181,062.02</b>	<b>\$3,196,344</b>	<b>\$3,171,801</b>	<b>(24,543)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	7,287.10	3,100		(3,100)
638 / 550100 Rental of Institutional Equipment		9,506	9,506	
<b>RENTAL AND LEASING TOTAL</b>	<b>\$7,287.10</b>	<b>\$12,606</b>	<b>\$9,506</b>	<b>(3,100)</b>
<b>CONTINGENCY</b>				
818 / 580033 Reimbursement to Designated Fund	(1,141,977.72)	(3,030,200)	(3,030,200)	
<b>CONTINGENCY TOTAL</b>	<b>(\$1,141,977.72)</b>	<b>(\$3,030,200)</b>	<b>(\$3,030,200)</b>	
<b>OPERATING FUNDS TOTAL</b>	<b>\$31,785,861.80</b>	<b>\$29,734,249</b>	<b>\$31,261,780</b>	<b>1,527,531</b>
<b>(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700200</b>				
510 / 560410 Fixed Plant Equipment	2,372,454.82	2,406,000	10,000	(2,396,000)
521 / 560420 Institutional Equipment	2,182,688.37	2,223,846	382,500	(1,841,346)
530 / 560510 Office Furnishings and Equipment	31,286.10	44,559		(44,559)
549 / 560610 Vehicle Purchase	108,671.98	271,000		(271,000)

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700200</b>				
570 / 560440 Telecommunications Equipment	117,503.50	117,504		(117,504)
579 / 560450 Computer Equipment	383,409.00	473,261		(473,261)
	5,196,013.77	5,536,170	392,500	(5,143,670)
<b>TOTAL CAPITAL EQUIPMENT REQUESTS</b>	<b>\$5,196,013.77</b>	<b>\$5,536,170</b>	<b>\$392,500</b>	<b>(5,143,670)</b>

\* 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 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 SUPERVISORY AND CLERICAL - 2001108</b>					
0044 Director of Facilities Management	24	1.0	\$133,148	1.0	\$133,231
5205 Deputy Director	24			2.0	\$199,577
0088 Assistant Director of Facilities Management	24	2.0	\$199,668	1.0	\$100,261
1687 Assistant Administrator	23	1.0	\$98,257		
0254 Business Manager IV	23	1.0	\$93,055	1.0	\$95,383
4766 Technical Service Supervisor I	23	1.0	\$80,814		
2316 Supervisor of Mechanics II	22	1.0	\$90,842	1.0	\$91,196
2347 General Foreman	22	1.0	\$70,150	1.0	\$70,363
0253 Business Manager III	22	2.0	\$184,404	2.0	\$178,588
0095 Program Coordinator	22	1.0	\$71,752	1.0	\$88,950
0111 Director of Financial Control II	21	1.0	\$79,898	0.8	\$51,629
2276 Technical Service Supervisor	21			1.0	\$80,912
2297 Const Mgr/Corr Facilities	21			1.0	\$82,362
2315 Supervisor of Mechanics I	21	1.0	\$70,150	1.0	\$70,615
0293 Administrative Analyst III	21	1.0	\$80,814	1.0	\$81,952
0550 Project Manager-Support Services	21	2.0	\$159,896	2.0	\$157,209
1334 Construction Manager/Jails	20	1.0	\$74,655	1.0	\$75,203
1712 Safety Officer	20	1.0	\$66,986	0.8	\$46,980
2213 Project Engineer	20	2.0	\$155,065	0.2	\$14,542
2229 Specifications Engineer III	20	3.0	\$194,578	3.0	\$195,237
0252 Business Manager II	20	2.0	\$148,957	2.0	\$150,248
0051 Administrative Assistant V	20	2.0	\$137,136	3.0	\$209,074
0050 Administrative Assistant IV	18	5.0	\$312,543	4.0	\$244,363
0232 Cost Analyst II	17	1.0	\$56,701	0.7	\$58,505
0048 Administrative Assistant III	16	3.0	\$163,942	3.0	\$166,163
0047 Administrative Assistant II	14	2.0	\$95,984	2.0	\$97,245
0907 Clerk V	11	2.0	\$76,873	2.0	\$77,515
0955 Data Entry Operator III	11	3.0	\$102,388	3.0	\$102,594
		<b>43.0</b>	<b>\$2,998,658</b>	<b>41.5</b>	<b>\$2,919,897</b>
<b>02 110- BONDED TRADES - 2001131</b>					
4009 Operating Engineer	XA2	1.0	\$33,280	1.0	\$29,120
2317 Carpenter	X	4.0	\$330,886	4.0	\$330,892
2324 Electrician	X	5.0	\$409,760	5.0	\$409,765
2328 Electrical Equipment Technician	X	1.0	\$81,952	1.0	\$81,952
2336 Architectural Iron Worker	X	4.0	\$324,896	3.0	\$243,676
2342 Pipe Coverer	X	7.0	\$535,184	5.0	\$388,967
2343 Refrigerator Man	X	1.0	\$83,200	0.8	\$70,644
2345 Steamfitter Foreman	X	1.0	\$87,360		\$1
2354 Painter	X	4.0	\$301,808	3.7	\$283,922
2368 Pipecoverer Foreman	X	1.0	\$81,952	1.0	\$81,953
2388 Pipe Coverer Material Handler	X	4.0	\$214,531	3.0	\$163,369
2389 Pipe Coverer Pre Apprentice	X	1.0	\$51,168		\$1
2451 Operating Engineer I	X	3.0	\$240,677	3.0	\$227,783
		<b>37.0</b>	<b>\$2,776,654</b>	<b>30.5</b>	<b>\$2,312,045</b>
<b>02 SKILLED TRADESMEN</b>					
<b>01 ARCHITECTURAL IRONWORKER - 2001109</b>					
2336 Architectural Iron Worker	X	5.0	\$398,944	4.0	\$324,901
		<b>5.0</b>	<b>\$398,944</b>	<b>4.0</b>	<b>\$324,901</b>

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

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>02 BRICKLAYER - 2001110</b>					
2311 Bricklayer	X	3.0	\$237,307	3.0	\$237,312
		<u>3.0</u>	<u>\$237,307</u>	<u>3.0</u>	<u>\$237,312</u>
<b>03 CARPENTER - 2001111</b>					
2317 Carpenter	X	18.0	\$1,475,470	16.7	\$1,375,240
2318 Carpenter Foreman	X	3.0	\$263,765	4.0	\$338,169
		<u>21.0</u>	<u>\$1,739,234</u>	<u>20.7</u>	<u>\$1,713,409</u>
<b>04 ELECTRICAL TECHNICIAN - 2001112</b>					
2328 Electrical Equipment Technician	X	7.0	\$567,216	6.0	\$491,717
2346 Electrical Equipment Technician Foreman	X	1.0	\$87,360	1.0	\$87,361
		<u>8.0</u>	<u>\$654,576</u>	<u>7.0</u>	<u>\$579,078</u>
<b>05 ELECTRICIAN - 2001113</b>					
2324 Electrician	X	30.0	\$2,452,112	29.0	\$2,344,393
2326 Electrician Foreman	X	2.0	\$171,392	2.0	\$168,273
		<u>32.0</u>	<u>\$2,623,504</u>	<u>31.0</u>	<u>\$2,512,666</u>
<b>06 ELEVATOR MECHANIC - 2001114</b>					
1413 Elevator Mechanic	X	1.0	\$91,374	1.0	\$91,376
		<u>1.0</u>	<u>\$91,374</u>	<u>1.0</u>	<u>\$91,376</u>
<b>07 GLAZIER - 2001115</b>					
2320 Glazier	X	2.0	\$141,440	1.7	\$124,281
		<u>2.0</u>	<u>\$141,440</u>	<u>1.7</u>	<u>\$124,281</u>
<b>08 LABORER - 2001116</b>					
2392 Laborer	X	7.0	\$505,960	7.0	\$505,968
2395 Laborer Foreman	X	1.0	\$73,840	1.0	\$73,841
		<u>8.0</u>	<u>\$579,800</u>	<u>8.0</u>	<u>\$579,809</u>
<b>10 LOCKSMITH - 2001117</b>					
2334 Master Locksmith	X	1.0	\$81,224	1.0	\$81,225
		<u>1.0</u>	<u>\$81,224</u>	<u>1.0</u>	<u>\$81,225</u>
<b>11 MACHINIST - 2001118</b>					
2331 Machinist	X	3.0	\$252,907	2.0	\$168,609
2339 Machinist Foreman	X	1.0	\$88,462	1.0	\$88,464
		<u>4.0</u>	<u>\$341,370</u>	<u>3.0</u>	<u>\$257,073</u>
<b>12 PAINTER - 2001119</b>					
2354 Painter	X	19.0	\$1,453,088	17.0	\$1,299,602
2356 Painter Foreman	X	2.0	\$166,837	1.7	\$148,261
		<u>21.0</u>	<u>\$1,619,925</u>	<u>18.7</u>	<u>\$1,447,863</u>
<b>14 PLASTERER - 2000220</b>					
2361 Plasterer	X	3.0	\$262,704	2.0	\$175,139
		<u>3.0</u>	<u>\$262,704</u>	<u>2.0</u>	<u>\$175,139</u>
<b>15 PLUMBER - 2001120</b>					
2350 Plumber	X	26.0	\$2,304,848	23.0	\$2,022,822
2352 Plumber Foreman	X	2.0	\$187,200	1.7	\$158,736
		<u>28.0</u>	<u>\$2,492,048</u>	<u>24.7</u>	<u>\$2,181,558</u>
<b>16 REFRIGERATION MAN - 2001121</b>					
2343 Refrigerator Man	X	2.0	\$165,672	1.0	\$87,466
		<u>2.0</u>	<u>\$165,672</u>	<u>1.0</u>	<u>\$87,466</u>
<b>17 SIGN PAINTER - 2001122</b>					
2359 Sign Painter (Shopman)	X	1.0	\$63,898	1.0	\$63,899

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

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		1.0	\$63,898	1.0	\$63,899
18 STEAMFITTER - 2001123					
2344 Steamfitter	X	6.0	\$515,528	5.0	\$437,326
		6.0	\$515,528	5.0	\$437,326
19 TINSMITH - 2001124					
2340 Tinsmith	X	3.0	\$244,171	3.0	\$235,753
		3.0	\$244,171	3.0	\$235,753
03 PHYSICAL PLANT AND BUILDING OPERATIONS					
01 FIREMAN - 2001125					
2443 Fireman	X	8.0	\$509,332	4.0	\$252,685
2445 Mechanical Assistant	X				\$3
		8.0	\$509,332	4.0	\$252,688
02 MECHANICAL ASSISTANT - 2001126					
2445 Mechanical Assistant	X	39.0	\$2,545,238	31.0	\$1,958,309
		39.0	\$2,545,238	31.0	\$1,958,309
03 OPERATING ENGINEER IV - 2001127					
2454 Operating Engineer IV	X	1.0	\$101,338	1.0	\$101,339
		1.0	\$101,338	1.0	\$101,339
04 OPERATING ENGINEER III - 2001128					
2453 Operating Engineer III	X	7.0	\$650,104	7.0	\$650,111
		7.0	\$650,104	7.0	\$650,111
05 OPERATING ENGINEER II - 2001129					
2452 Operating Engineer II	X	13.0	\$1,097,824	13.0	\$1,076,870
		13.0	\$1,097,824	13.0	\$1,076,870
06 OPERATING ENGINEER I - 2001130					
2451 Operating Engineer I	X	91.0	\$7,255,396	90.0	\$7,169,119
		91.0	\$7,255,396	90.0	\$7,169,119
07 WAREHOUSE OPERATIONS - 2000307					
2423 Custodial Worker III	X06	2.0	\$81,553	2.0	\$81,554
2422 Custodial Worker II	X05	4.0	\$139,198	3.7	\$133,249
2308 Warehouse Supervisor IV	22	1.0	\$89,945	1.0	\$90,291
0047 Administrative Assistant II	14	2.0	\$87,392	2.0	\$88,927
2461 Security Officer III	13	1.0	\$46,488	1.0	\$46,488
2460 Security Officer II	11	9.0	\$331,562	9.0	\$334,184
		19.0	\$776,138	18.7	\$774,693
TOTAL SALARIES AND POSITIONS		407.0	\$30,963,500	372.5	\$28,345,205
TURNOVER ADJUSTMENT			(\$3,274,200)		(\$1,443,496)
OPERATING FUNDS TOTAL		407.0	\$27,689,300	372.5	\$26,901,709

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 200 Department of Facilities Management

GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
XA2	1.0	\$33,280	1.0	\$29,120
X06	2.0	\$81,553	2.0	\$81,554
X05	4.0	\$139,198	3.7	\$133,249
X	344.0	\$27,155,326	311.3	\$24,621,495
24	3.0	\$332,816	4.0	\$433,069
23	3.0	\$272,126	1.0	\$95,383
22	6.0	\$507,094	6.0	\$519,388
21	5.0	\$390,758	6.8	\$524,679
20	11.0	\$777,379	10.0	\$691,284
18	5.0	\$312,543	4.0	\$244,363
17	1.0	\$56,701	0.7	\$58,505
16	3.0	\$163,942	3.0	\$166,163
14	4.0	\$183,375	4.0	\$186,172
13	1.0	\$46,488	1.0	\$46,488
11	14.0	\$510,823	14.0	\$514,293
<b>TOTAL SALARIES AND POSITIONS</b>	<b>407.0</b>	<b>\$30,963,500</b>	<b>372.5</b>	<b>\$28,345,205</b>
<b>TURNOVER ADJUSTMENT</b>		<b>(3,274,200)</b>		<b>(1,443,496)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>407.0</b>	<b>\$27,689,300</b>	<b>372.5</b>	<b>\$26,901,709</b>