

EXHIBIT B

SECTION CONTENTS

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

210 - Office of the Sheriff.....	T - 7
211 - Department of Fiscal Administration and Support Services.....	T - 12
212 - Sheriff's Department for Women's Justice Services.....	T - 20
215 - Custodian.....	T - 25
230 - Court Services Division.....	T - 32
231 - Police Department.....	T - 41
235 - Impact Incarceration.....	T - 51
236 - Community Supervision and Intervention.....	T - 56
238 - Jail Diversion and Crime Prevention.....	T - 64
239 - Department of Corrections.....	T - 70
249 - Sheriff's Merit Board.....	T - 82
535 - Intergovernmental Agreement/ETSB.....	T - 86
546 - Sheriff's Youthful Offender Alcohol & Drug Education.....	T - 89

SHERIFF

Summary of Appropriations

DEPARTMENT AND TITLE	EXPENDITURES YEAR-TO-DATE**	08 ADOPTED APPROPRIATION	DEPARTMENT REQUEST***	PRESIDENT'S RECOMMENDATION	DIFFERENCE
PUBLIC SAFETY FUND					
210 Office of the Sheriff	2,056,163	2,330,300	2,473,051	2,436,374	106,074
211 Department of Fiscal Administration and Support Services	12,924,938	15,836,300	22,027,929	20,440,501	4,604,201
212 Sheriff's Department for Women's Justice Services	5,052,567	6,667,100	7,595,562	7,589,581	922,481
215 Custodian	10,365,512	11,366,300	12,060,856	11,808,442	442,142
230 Court Services Division	80,410,348	89,427,900	93,629,820	90,709,739	1,281,839
231 Police Department	45,768,316	40,485,200	49,720,480	47,797,314	7,312,114
235 Impact Incarceration	5,587,877	6,419,200	6,836,683	6,842,405	423,205
236 Community Supervision and Intervention	27,222,587	29,640,600	27,051,365	26,708,850	(2,931,750)
238 Jail Diversion and Crime Prevention	1,222,677	1,645,300	1,738,327	1,638,503	(6,797)
239 Department of Corrections	187,882,534	214,677,800	231,585,905	227,958,170	13,280,370
249 Sheriff's Merit Board	754,613	917,600	917,298	891,224	(26,376)
PUBLIC SAFETY FUND TOTAL	379,248,131	419,413,600	455,637,276	444,821,103	25,407,503
GENERAL FUND TOTAL	379,248,131	419,413,600	455,637,276	444,821,103	25,407,503
SPECIAL PURPOSE FUNDS					
535 Intergovernmental Agreement/ETSB	1,104,557	1,049,400	1,119,292	1,119,292	69,892
546 Sheriff's Youthful Offender Alcohol & Drug Education	8,831	15,700	15,138	15,138	(562)
SPECIAL PURPOSE FUNDS TOTAL	1,113,388	1,065,100	1,134,430	1,134,430	69,330
SPECIAL PURPOSE FUND TOTAL	1,113,388	1,065,100	1,134,430	1,134,430	69,330
TOTAL APPROPRIATIONS	\$380,361,519	\$420,478,700	456,771,706	\$445,955,533	25,476,833

Summary of Positions

DEPARTMENT AND TITLE	08 APPROVED POSITIONS	DEPARTMENT REQUEST	PRESIDENT'S RECOMMENDATION	DIFFERENCE
PUBLIC SAFETY FUND				
210 Office of the Sheriff	26.0	25.8	25.8	(0.2)
211 Department of Fiscal Administration and Support Services	134.0	165.8	164.2	30.2
212 Sheriff's Department for Women's Justice Services	69.0	69.8	70.9	1.9
215 Custodian	295.0	294.4	291.8	(3.2)
230 Court Services Division	1,614.0	1,605.0	1,583.2	(30.8)
231 Police Department	601.0	604.7	602.2	1.2
235 Impact Incarceration	107.0	105.0	107.0	0.0
236 Community Supervision and Intervention	471.0	384.8	384.0	(87.0)
238 Jail Diversion and Crime Prevention	31.0	30.8	29.4	(1.6)
239 Department of Corrections	3,687.0	3,675.6	3,626.1	(60.9)
249 Sheriff's Merit Board	16.0	16.0	16.0	0.0
PUBLIC SAFETY FUND TOTAL	7,051.0	6,977.7	6,900.6	(150.4)
GENERAL FUND TOTAL	7,051.0	6,977.7	6,900.6	(150.4)
SPECIAL PURPOSE FUNDS				
535 Intergovernmental Agreement/ETSB	14.0	16.0	16.0	2.0
SPECIAL PURPOSE FUNDS TOTAL	14.0	16.0	16.0	2.0
GENERAL FUND TOTAL	14.0	16.0	16.0	2.0
TOTAL POSITIONS	7,065.0	6,993.7	6,916.6	(148.4)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	RECOMMENDED
SHERIFF				
644 SHERIFF HOLIDAY MOBILIZATION	10/08-9/09			52,494
645 SHERIFF SPEED ENFORCEMENT	10/08-9/09			108,340
646 SHERIFF POST RELEASE REINTEGRATION	* 12/07-11/08	15.0	720,395	1,500,000

Budget and Management Services, Department of

Budget and Management Services, Department of

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Bureau of Finance

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The Department of Budget and Management Services is responsible for preparing and monitoring the Annual Appropriation Bill of Cook County and coordinates the development of annual and long-term budgetary projections.

The Department also coordinates the budgetary and central reporting for all grants awarded to County departments or agencies and the capital equipment program in the County. It also provides ongoing management services to department management.

Annual Appropriation

The Cook County Annual Appropriation is available in newspaper print format from the Office of Budget and Management Services at no cost to the public. *Please note that this is a one time publication, available only during the year of publication and quantities are limited.*

The complete set of the current year's Annual Appropriation Books are available for review in the Budget Department Office during regular business hours.

Past year's Appropriation Bills are available for review online on the [Bureau of Finance webpage](#).

2009 Executive Budget Recommendation

Below are documents related to the Executive Budget Recommendation for the 2009 fiscal year.

All documents revised as of 12-17-08 unless otherwise noted.

Volume I

- Preface
- President's Budget Message (original from 12-01-08)
- Citizen's Summary (3.3 MB)
- Revenue Estimate (5.5 MB) (revised 12-22-08)
- Capital Improvement Programs
- Resolution
- Appendicies A-C (3.1 MB)

Volume II

- Office of the President
- Bureau of Administration
- Bureau of Finance
- Cook County Health & Hospitals System
- Bureau of Human Resources
- Bureau of Capital, Planning & Facilities Management
- Bureau of Technology


Volume III


- Auditor
- Inspector General
- Public Administrator
- Administrative Hearing Board
- County Commissioners
- Assessor
- Board of Review
- Board of Elections
- Chief Judge
- Clerk of the Court
- County Clerk
- Recorder of Deeds


- Sheriff
 - State's Attorney
 - Treasurer
-


Quarterly Performance Reports

This document provides information about budgetary performance measures and quarterly reports from all reporting bureaus.


 **2009 - Q1 Performance Report**
FY2009-Q1 Report (3.3 MB - "cc_FY2009-Q1_PerfReport.pdf")

 **2008 - Q4 Performance Report**
FY2008-Q4 Report (2.3 MB - "cc_FY2008-Q4_PerfReport.pdf")

 **2008 - Q3 Performance Report**
FY2008-Q3 Report (2.3 MB - "cc_FY2008-Q3_PerfReport.pdf")

 **2008 - Q2 Performance Report**
Section I (5.4 MB - "cc_FY2008-Q2_PerfReport_II-1.pdf")

Section II-1 (10.6 MB - "cc_FY2008-Q2_PerfReport_II-1.pdf")
Section II-2 (10.8 MB - "cc_FY2008-Q2_PerfReport_II-2.pdf")

 **2008 - Q1 Performance Report**
FY2008-Q1 Report (3.7 MB - "cc_FY2008-Q3_PerfReport.pdf")

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