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BUREAU SUMMARY
 BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	Expenditures Year-to-date	2009 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
031 - Capital Planning and Policy	1,509,366	1,897,738	2,128,706	2,128,706	230,968
Corporate Fund Total	1,509,366	1,897,738	2,128,706	2,128,706	230,968
Public Safety Fund					
200 - Department of Facilities Management	27,878,272	32,261,780	33,044,886	33,044,886	783,106
Public Safety Fund Total	27,878,272	32,261,780	33,044,886	33,044,886	783,106
General Fund Total	29,387,638	34,159,518	35,173,592	35,173,592	1,014,074
Total Appropriations	29,387,638	34,159,518	35,173,592	35,173,592	1,014,074

SUMMARY OF POSITIONS

Department and Title	2009 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
031 - Capital Planning and Policy	23.6	26.9	26.9	3.3
Corporate Fund Total	23.6	26.9	26.9	3.3
Public Safety Fund				
200 - Department of Facilities Management	372.5	361.0	361.0	(11.5)
Public Safety Fund Total	372.5	361.0	361.0	(11.5)
General Fund Total	396.1	387.9	387.9	(8.2)
Total Positions	396.1	387.9	387.9	(8.2)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT

Account	2009 Expend. Year-to-date	2009 Adjusted Appropriation	Department Request	President's Recommendation	Difference	
Personal Services						
110/501010	Salaries and Wages of Regular Employees	23,833,522	29,665,043	29,661,213	29,661,213	(3,830)
120/501210	Overtime Compensation	800,859	900,000	900,000	900,000	
170/501510	Mandatory Medicare Costs	14,611				
172/501540	Workers' Compensation	472,850	472,850	472,850	472,850	
183/501770	Seminars for Professional Employees	3,789	7,880	6,880	6,880	(1,000)
185/501810	Professional and Technical Membership Fees	2,486	2,985	2,985	2,985	
186/501860	Training Programs for Staff Personnel		2,873	1,500	1,500	(1,373)
190/501970	Transportation and Other Travel Expenses for Employees	4,033	9,943	9,850	9,850	(93)
Personal Services Total		25,132,150	31,061,574	31,055,278	31,055,278	(6,296)
Contractual Services						
215/520050	Scavenger Services		24,250	20,000	20,000	(4,250)
225/520260	Postage	1,640	3,388	3,388	3,388	
228/520280	Delivery Services	78	1,097	1,000	1,000	(97)
235/520390	Contractual Maintenance Services	95,048	336,500	336,500	336,500	
240/520490	Printing and Publishing	2,510	4,485	3,985	3,985	(500)
245/520610	Advertising For Specific Purposes	2,125	2,500	3,500	3,500	1,000
260/520830	Professional and Managerial Services	48,027	105,473	90,973	90,973	(14,500)
272/521050	Medical Consultation Services	2,700	3,880	3,880	3,880	
278/521200	Laboratory Related Services			2,500	2,500	2,500
Contractual Services Total		152,128	481,573	465,726	465,726	(15,847)
Supplies and Materials						
320/530100	Wearing Apparel	2,556	2,694	2,694	2,694	
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	3,291	5,723	8,000	8,000	2,277
333/530270	Institutional Supplies	1,914,932	2,414,934	2,835,600	2,835,600	420,666
350/530600	Office Supplies	15,720	17,757	18,055	18,055	298
353/530640	Books, Periodicals, Publications, Archives and Data Services	761	2,291	2,291	2,291	
355/530700	Photographic and Reproduction Supplies	5,382	8,880	8,500	8,500	(380)
388/531650	Computer Operation Supplies	961	2,485	1,885	1,885	(600)
Supplies and Materials Total		1,943,603	2,454,764	2,877,025	2,877,025	422,261
Operations and Maintenance						
401/540010	Fuel Oil/Heat	12,849	42,777	42,000	42,000	(777)
440/540130	Maintenance and Repair of Office Equipment	860	5,100	5,100	5,100	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		5,585			(5,585)
444/540250	Maintenance and Repair of Automotive Equipment	24,761	29,100	29,100	29,100	
445/540290	Operation of Automotive Equipment	13,593	30,000	27,500	27,500	(2,500)
450/540350	Maintenance and Repair of Plant Equipment	2,829,270	2,882,798	3,509,016	3,509,016	626,218
461/540370	Maintenance of Facilities	179,973	183,541	183,541	183,541	
Operations and Maintenance Total		3,061,306	3,178,901	3,796,257	3,796,257	617,356
Rental and Leasing						
630/550010	Rental of Office Equipment		3,400			(3,400)
638/550100	Rental of Institutional Equipment	9,081	9,506	9,506	9,506	
Rental and Leasing Total		9,081	12,906	9,506	9,506	(3,400)
Contingency and Special Purposes						
818/580033	Reimbursement to Designated Fund	(910,630)	(3,030,200)	(3,030,200)	(3,030,200)	
Contingency and Special Purposes Total		(910,630)	(3,030,200)	(3,030,200)	(3,030,200)	
Operating Funds Total		29,387,638	34,159,518	35,173,592	35,173,592	1,014,074

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT

Account	2009 Expend. Year-to-date	2009 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment</u>					
510/560410 Fixed Plant Equipment		807,000	500,000	500,000	(307,000)
521/560420 Institutional Equipment		6,322,595	250,000	250,000	(6,072,595)
570/560440 Telecommunications Equipment		70,000			(70,000)
579/560450 Computer Equipment		540,896	2,000	2,000	(538,896)
		7,740,491	752,000	752,000	(6,988,491)
Total Capital Equipment Request Total		7,740,491	752,000	752,000	(6,988,491)

DEPARTMENT OVERVIEW

031 CAPITAL PLANNING AND POLICY

Department Mission

The Office of Capital Planning & Policy (OCP) is a vital division of the Cook County Government. It recognizes its responsibility to the citizens of Cook County to continually manage capital improvements throughout the County and to ensure that all services are provided to its citizens with accessible, structurally sound and secure facilities. The Real Estate Management Division (REMD), which is overseen by the OCP, is responsible for negotiating and making recommendations to the Cook County Board of Commissioners for the purchase, lease or sale of all real estate.

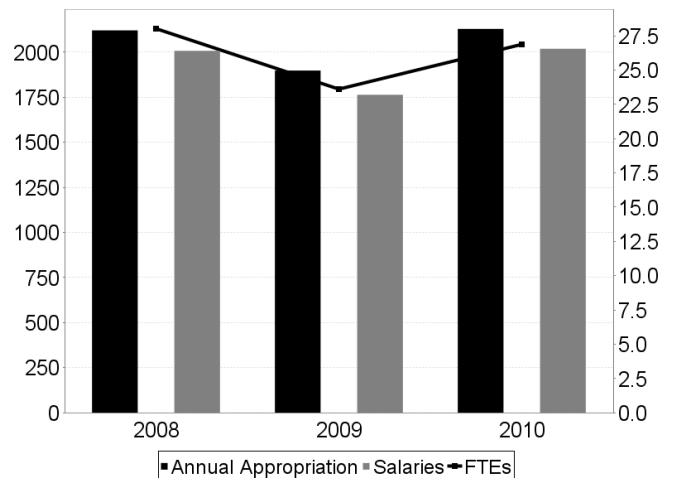
Goals and Objectives

- OCP Goals and Objectives
 - Ensure the County's facilities are accessible, structurally sound and secure
 - Provide the citizens of Cook County access to quality health care facilities
 - Continue to train staff to be more efficient and cost-effective
 - Streamline departmental policies and procedures to create greater efficiencies
 - Change Order reduction
 - Monitor vendor payment process to ensure prompt payments
- REMD Goals and Objectives
 - Negotiate all Cook County lease agreements, sales contracts, acquisitions and property management agreements
 - Continue to make recommendations to the Cook County Board of Commissioners for the purchase, lease or sale of all real estate
 - Ensure all agreements and contracts are at or below current market rates
 - Provide all agreements and contracts to the Cook County Board of Commissioners for review and approval in an efficient and timely manner
 - Manage and monitor a database of all lease, license, intergovernmental and right-of-way agreements

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 in compliance to decrees of the Court has been a focus in the development of the capital improvement program. Improvements to security and the fire & life safety systems continue to be a priority. The OCP oversees the REMD and the Department of Facilities Management (DFM), which manages the maintenance and operation of the physical plant consisting of approximately 11 million square feet.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Recommended
General	2,120.6	1,897.7	2,128.7
Total	2,120.6	1,897.7	2,128.7
	Adopted	Adopted	Recommended
FTE Positions	28.0	23.6	26.9



Major Accomplishments

- OCP 2009 MAJOR ACCOMPLISHMENTS:
 - Completed and Substantially Complete Projects
 - Old Cook County Hospital Building Demolition – This project was the demolition of the Old Children's Hospital, the Old Powerhouse and 4 pavilions attached to the Old Main Hospital Building. The purpose of this demolition work was to remove vacant buildings from the Hospital campus to make room for the 2nd phase expansion of the parking garage. Project was completed in December 2008.
 - Countywide American with Disabilities Act Study and Renovation-Phase II, Groups 2 & 3 – Update all County Facilities to be in compliance with State and Federal Americans with Disabilities Act regulations. Work consists of renovation of all public restrooms, jury deliberations rooms, railing, park spaces and ramps.
 - Countywide Exterior Wall Renovation-Group 1, Packages 2 & 3–Bridgeview, Markham, Maywood, Rolling Meadows – Exterior wall repairs required to comply with the City of Chicago Code. Some of these repairs include tuck pointing and window glazing. These repairs will extend the physical assets, reduce utility costs and improve the work environment.
 - Department of Corrections Division XI Security Upgrades – This project was a major upgrade of the building's security system, which was original to the building and installed in 1995. It included new door position switches, new digital video cameras and recording devices (DVRs). This project will greatly improve security and staff efficiency.
 - Oak Forest & Provident Hospitals HVAC Pharmacy Renovations – The project consists of upgrading the pharmacies to meet current USP 2004 (United States Pharmacopeial Convention) 797 guidelines for clean rooms. This project will prevent airborne contamination between environments and meet air-purity classification requirements necessary to designate production areas and to meet USP guidelines. The redesign of the existing is to be based on conforming to meet the current USP 797 guidelines, Illinois Department of Public Health (IDPH) Requirements, Life Safety, Center for Disease Control and The Joint

DEPARTMENT OVERVIEW

031 CAPITAL PLANNING AND POLICY

Commission of Accreditation for Hospital Organizations (JCAHO).

- Countywide Telecommunications Wiring Installation, Phase 3- Department of Corrections (DOC) Campus – This project consists of the implementation of a Voice / Data Telecommunications Wiring System throughout the DOC Campus. It will supply the fiber optic and copper backbone to provide state of the art telecommunication wiring to the DOC campus. The project is 99% complete and is expected to be completed by the end of 2009.
- Countywide Fire & Life Safety Systems Upgrades-Packages 2, 3, 4 & 8

Package 2: 3rd & 5th District Courthouses -This project provides for the replacement of fire detection and alarm systems at these courthouses which is necessary to replace obsolete equipment. It is the County's intention to comply with the current building and life safety codes with the City of Chicago and the Chicago Fire Department.

Package 3: Provident Hospital – The fire and life safety systems, which are original to this facility, require updating due to aged components and replacement parts that are difficult to obtain. Modifications of spaces in each facility require that systems be revised to assure all fire and supervisory alarm signals are accurately indicated on the control panels.

Package 4: The Duran Building, Hektoen Institute Building, Juvenile Temporary Detention Center and Hawthorne Warehouse current fire and life safety systems all have aged equipment and the systems require updating and replacement parts that are extremely difficult to obtain. Modifications of spaces in the facility require that systems be revised to assure that all fire and supervisory alarm signals are accurately indicated on the control panels.

Package 8: Hektoen Institute Building – This project is the complete installation of a new suppression system. It is the County's intention to comply with the City of Chicago's Building Code Section for HIGH RISE STRUCTURES (34(13-196-205)) requiring existing high-rise buildings to have one third (1/3rd) of its floor space completely sprinkled by January 1, 2009. The existing floors to be included in this work will be the second floor through the fifth floors.

- Oak Forest Hospital Water Main Valve Survey & Replacement – This project provides for repairs to the domestic water distribution system leading from the Halsted Pumping Station throughout the hospital campus. Many of the existing valves, vaults and water mains that are part of this system were installed in the 1940's and are inoperable. This project will save Cook County Government extra expense on water payments to the city of Chicago due to the loss of metered water in the old system. It will also increase the quality of patient care with less interruption to health care that was inherent in the old system while making repairs.
- Renovation & Build-Out at Stroger & 1900 Polk Administration Building, Package 1

Stroger Auditorium Build-Out: Build out of space and installation of furniture, fixtures and equipment (FF&E) at Stroger Hospital for use by the Finance staff to register and determine limit of liability for patients, as well as providing cashiering services.

Renovation of 1900 W. Polk: Renovation of the old cafeteria space on the first

floor; including installation of FF&E. This new space will be used for the Health & Hospital Systems Finance Department employees who were relocated from a privately leased space.

- Countywide Underground Storage Tank Removal – This project was the removal of Underground Storage Tanks (UST) from three Cook County Courthouses, located in Bridgeview, Rolling Meadows and Markham. These were gasoline tanks, which were no longer in use and required to be removed by the State of Illinois.
- 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 2009.
- Richard J. Daley Center, Sprinkler - Phases 1 & 2

Phase 1 – This project was the complete installation of sprinklers in the Daley Center's Lower Level, Concourse, Lobby, 4th, 28th and 30th floors which is required to conform to the City High Rise ordinance. A lack of compliance with the Chicago Fire Department Code would have resulted in fines or litigation.

Phase 2 – This project is the complete installation of sprinklers in the Daley Center's 8th (mechanical) and 31st floors including the mezzanine floors which is required to conform to the City High Rise ordinance. A lack of compliance with the Chicago Fire Department Code will result in fines or litigation.

- Richard J. Daley Center, Escalator Replacement – This project is to rebuild or replace trusses and components for the escalators on floors 6, 7 & 8 which are required to be maintained to ensure the infrastructure is in good condition.
- REMD 2009 MAJOR ACCOMPLISHMENTS:
 - Processed and presented 25 various real estate matters to the Cook County Board of Commissioners for approval
 - In the process of finalizing the sale/transfer of certain Cook County owned land on the Oak Forest Hospital Campus to the Cook County Forest Preserve District

Key Initiatives

- OCPP 2010 KEY BUDGET INITIATIVES
 - Reduce Energy Costs
 - Improve Operations Efficiencies
 - Development of Countywide Capital Programs
 - Ensure the County's facilities are accessible, structurally sound and secure
 - Plan and develop Countywide Space Utilization and Storage facilities
 - Continue to train staff to be more efficient and cost-effective
 - Streamline departmental policies and procedures to create greater efficiencies
 - Continue to reduce Change Orders
 - Continue to monitor the vendor payment process to ensure prompt payments
 - Provide the citizens of Cook County access to quality health care facilities
- REMD 2010 KEY BUDGET INITIATIVES
 - Identify property and parcels of excess County owned land suitable for sale which will:
 - o Produce additional income for the County
 - o Reduce County's liability
 - o Return exempt parcels to the tax rolls

DEPARTMENT OVERVIEW
031 CAPITAL PLANNING AND POLICY

Programs

Capital Improvement Program

5-Year Performance Measure (Productivity – Statistics Chart information given by department DBMS prepares the chart for this section.)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Account	2009 Expend. Year-to-date	2009 Adjusted Appropriation	Department Request	President's Recommendation	Difference	
Personal Services						
110/501010	Salaries and Wages of Regular Employees	1,439,467	1,763,334	2,018,697	2,018,697	255,363
170/501510	Mandatory Medicare Costs	982				
183/501770	Seminars for Professional Employees	664	4,000	3,000	3,000	(1,000)
185/501810	Professional and Technical Membership Fees	2,101	2,500	2,500	2,500	
186/501860	Training Programs for Staff Personnel		2,000	1,500	1,500	(500)
190/501970	Transportation and Other Travel Expenses for Employees	3,028	5,093	5,000	5,000	(93)
Personal Services Total		1,446,242	1,776,927	2,030,697	2,030,697	253,770
Contractual Services						
225/520260	Postage	1,464	3,000	3,000	3,000	
228/520280	Delivery Services	78	1,000	1,000	1,000	
240/520490	Printing and Publishing	2,089	4,000	3,500	3,500	(500)
245/520610	Advertising For Specific Purposes	2,125	2,500	3,500	3,500	1,000
260/520830	Professional and Managerial Services	47,427	84,500	70,000	70,000	(14,500)
Contractual Services Total		53,183	95,000	81,000	81,000	(14,000)
Supplies and Materials						
350/530600	Office Supplies	5,587	6,311	6,609	6,609	298
353/530640	Books, Periodicals, Publications, Archives and Data Services	761	2,000	2,000	2,000	
355/530700	Photographic and Reproduction Supplies	2,632	5,000	5,000	5,000	
388/531650	Computer Operation Supplies	961	2,000	1,400	1,400	(600)
Supplies and Materials Total		9,941	15,311	15,009	15,009	(302)
Operations and Maintenance						
440/540130	Maintenance and Repair of Office Equipment		2,000	2,000	2,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		5,100			(5,100)
Operations and Maintenance Total			7,100	2,000	2,000	(5,100)
Rental and Leasing						
630/550010	Rental of Office Equipment		3,400			(3,400)
Rental and Leasing Total			3,400			(3,400)
Operating Funds Total		1,509,366	1,897,738	2,128,706	2,128,706	230,968
(717) New/Replacement Capital Equipment - 71700031						
510/560410	Fixed Plant Equipment		307,000			(307,000)
521/560420	Institutional Equipment		6,072,595			(6,072,595)
570/560440	Telecommunications Equipment		70,000			(70,000)
579/560450	Computer Equipment		540,896	2,000	2,000	(538,896)
			6,990,491	2,000	2,000	(6,988,491)
Total Capital Equipment Request Total			6,990,491	2,000	2,000	(6,988,491)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Job Code	Title	Grade	2009 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration and Clerical - 0311291								
0087	Director of Capital Planning And Policy	24	1.0	142,000	1.0	142,000	1.0	142,000
1708	Associate Administrator	24	1.0	123,888	1.0	123,889	1.0	123,889
0067	Executive Assistant To The Director	23			1.0	80,183	1.0	80,183
5236	Assistant to the Director	23	1.0	78,915				
0294	Administrative Analyst IV	22	1.0	71,780				
0051	Administrative Assistant V	20	1.0	75,452	1.0	76,950	1.0	76,950
0050	Administrative Assistant IV	18	1.0	62,422	1.0	63,718	1.0	63,718
5247	Cost Accountant	18			0.9	52,152	0.9	52,152
0047	Administrative Assistant II	14	1.0	47,684	1.0	48,785	1.0	48,785
0907	Clerk V	11	2.0	75,441	2.0	76,826	2.0	76,826
			9.0	\$677,582	8.9	\$664,503	8.9	\$664,503
02 Construction Management - 0311292								
0097	Deputy Director of Capital Planning And Policy	24	1.0	110,354	1.0	110,355	1.0	110,355
1054	Project Director IV	23	1.4	94,436	3.0	249,149	3.0	249,149
1053	Project Director III	22	2.0	181,032	2.0	183,514	2.0	183,514
0175	Planner V	21		57,923	1.0	58,628	1.0	58,628
1052	Project Director II	21	2.2	233,464	3.0	237,294	3.0	237,294
1051	Project Director I	20	2.0	149,780	2.0	152,755	2.0	152,755
0050	Administrative Assistant IV	18	1.0	61,189	1.0	43,809	1.0	43,809
0047	Administrative Assistant II	14	1.0	46,280	1.0	47,530	1.0	47,530
			10.6	\$934,458	14.0	\$1,083,034	14.0	\$1,083,034
03 Real Estate Division - 0310103								
0409	Real Estate Manager	24	1.0	112,268	1.0	112,268	1.0	112,268
0293	Administrative Analyst III	21	1.0	80,912	1.0	83,527	1.0	83,527
0048	Administrative Assistant III	16	1.0	56,496	1.0	57,620	1.0	57,620
0047	Administrative Assistant II	14	1.0	48,162	1.0	48,488	1.0	48,488
			4.0	\$297,838	4.0	\$301,903	4.0	\$301,903
Total Salaries and Positions			23.6	\$1,909,878	26.9	\$2,049,440	26.9	\$2,049,440
Turnover Adjustment						(30,743)		(30,743)
Operating Funds Total			23.6	\$1,909,878	26.9	\$2,018,697	26.9	\$2,018,697

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Grade	2009 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	488,510	4.0	488,512	4.0	488,512
23	2.4	173,351	4.0	329,332	4.0	329,332
22	3.0	252,812	2.0	183,514	2.0	183,514
21	3.2	372,299	5.0	379,449	5.0	379,449
20	3.0	225,232	3.0	229,705	3.0	229,705
18	2.0	123,611	2.9	159,679	2.9	159,679
16	1.0	56,496	1.0	57,620	1.0	57,620
14	3.0	142,126	3.0	144,803	3.0	144,803
11	2.0	75,441	2.0	76,826	2.0	76,826
Total Salaries and Positions	23.6	\$1,909,878	26.9	\$2,049,440	26.9	\$2,049,440
Turnover Adjustment				(30,743)		(30,743)
Operating Funds Total	23.6	\$1,909,878	26.9	\$2,018,697	26.9	\$2,018,697

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

Department Mission

The Department of Facilities Management's mission is to maintain and operate, in a cost effective manner, safe and functional facilities for the Departments of Cook County Government serving the general public.

The Department is charged with maintaining Cook County's physical plant, which comprises almost eleven million square feet of space, including:

- Cook County Building
- Cook County Jail Complex
- Courthouses Outlying Suburban Areas (Bridgeview, Markham, Maywood, Rolling Meadows & Skokie)
- Criminal Courts Building
- Criminal Courts Administration Building
- Domestic Violence Courthouse
- Hawthorne Warehouse
- Juvenile Temporary Detention Center
- Rockwell Warehouse
- Stein Forensic Institute

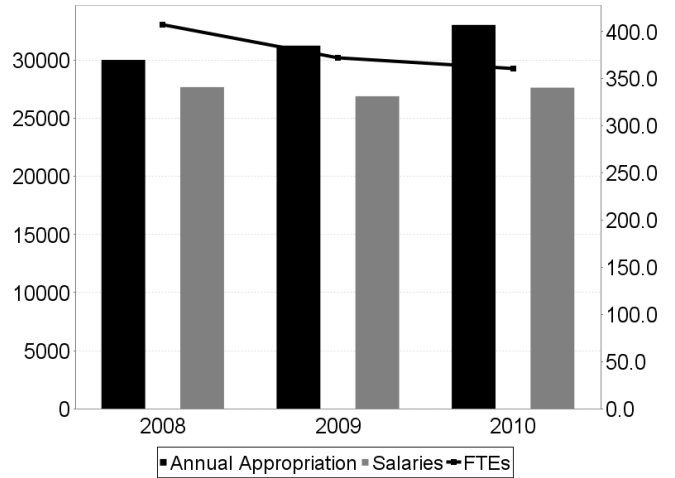
Goals and Objectives

- 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.

Appropriations (\$ thousands)			
Fund Category	2008 Adopted	2009 Adopted	2010 Recommended
General	30,032.3	31,261.8	33,044.9
Total	30,032.3	31,261.8	33,044.9
	Adopted	Adopted	Recommended
FTE Positions	407.0	372.5	361.0



Major Accomplishments

- Recipient of the National Association of Counties 2009 "Building Team Initiative" Award.
- The standard productivity measure for building maintenance is operating expenditures per square foot. Since 2003, Facilities Management has reduced its cost per square foot by 12% to \$3.03. This figure is less than the 2006 Building Owners and Managers Association's (BOMA's) average, which is the last year in which statistics are available. The (BOMA) report does not include any 24/7 correctional facilities, which make up 43.2 % of Facilities Management's properties.
- A standard productivity measure within the industry is operating expenditures per square foot. Capital expenditures related to improvements to buildings fluctuate considerably from year to year, and are not included.
- Facilities Management completed 122,000 work orders as of Fall 2009.
- Exceeding our goal, work orders increased by 20% while personnel remained the same as of Fall 2009.
- The budget request for 2009 was 9% less than 2003.

Key Initiatives

- Overtime Reduction

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2009 Expend. Year-to-date	2009 Adjusted Appropriation	Department Request	President's Recommendation	Difference	
Personal Services						
110/501010	Salaries and Wages of Regular Employees	22,394,055	27,901,709	27,642,516	27,642,516	(259,193)
120/501210	Overtime Compensation	800,859	900,000	900,000	900,000	
170/501510	Mandatory Medicare Costs	13,629				
172/501540	Workers' Compensation	472,850	472,850	472,850	472,850	
183/501770	Seminars for Professional Employees	3,125	3,880	3,880	3,880	
185/501810	Professional and Technical Membership Fees	385	485	485	485	
186/501860	Training Programs for Staff Personnel		873			(873)
190/501970	Transportation and Other Travel Expenses for Employees	1,005	4,850	4,850	4,850	
Personal Services Total		23,685,908	29,284,647	29,024,581	29,024,581	(260,066)
Contractual Services						
215/520050	Scavenger Services		24,250	20,000	20,000	(4,250)
225/520260	Postage	176	388	388	388	
228/520280	Delivery Services		97			(97)
235/520390	Contractual Maintenance Services	95,048	336,500	336,500	336,500	
240/520490	Printing and Publishing	421	485	485	485	
260/520830	Professional and Managerial Services	600	20,973	20,973	20,973	
272/521050	Medical Consultation Services	2,700	3,880	3,880	3,880	
278/521200	Laboratory Related Services			2,500	2,500	2,500
Contractual Services Total		98,945	386,573	384,726	384,726	(1,847)
Supplies and Materials						
320/530100	Wearing Apparel	2,556	2,694	2,694	2,694	
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	3,291	5,723	8,000	8,000	2,277
333/530270	Institutional Supplies	1,914,932	2,414,934	2,835,600	2,835,600	420,666
350/530600	Office Supplies	10,133	11,446	11,446	11,446	
353/530640	Books, Periodicals, Publications, Archives and Data Services		291	291	291	
355/530700	Photographic and Reproduction Supplies	2,750	3,880	3,500	3,500	(380)
388/531650	Computer Operation Supplies		485	485	485	
Supplies and Materials Total		1,933,662	2,439,453	2,862,016	2,862,016	422,563
Operations and Maintenance						
401/540010	Fuel Oil/Heat	12,849	42,777	42,000	42,000	(777)
440/540130	Maintenance and Repair of Office Equipment	860	3,100	3,100	3,100	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		485			(485)
444/540250	Maintenance and Repair of Automotive Equipment	24,761	29,100	29,100	29,100	
445/540290	Operation of Automotive Equipment	13,593	30,000	27,500	27,500	(2,500)
450/540350	Maintenance and Repair of Plant Equipment	2,829,270	2,882,798	3,509,016	3,509,016	626,218
461/540370	Maintenance of Facilities	179,973	183,541	183,541	183,541	
Operations and Maintenance Total		3,061,306	3,171,801	3,794,257	3,794,257	622,456
Rental and Leasing						
638/550100	Rental of Institutional Equipment	9,081	9,506	9,506	9,506	
Rental and Leasing Total		9,081	9,506	9,506	9,506	
Contingency and Special Purposes						
818/580033	Reimbursement to Designated Fund	(910,630)	(3,030,200)	(3,030,200)	(3,030,200)	
Contingency and Special Purposes Total		(910,630)	(3,030,200)	(3,030,200)	(3,030,200)	
Operating Funds Total		27,878,272	32,261,780	33,044,886	33,044,886	783,106
(717) New/Replacement Capital Equipment - 71700200						

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2009 Expend. Year-to-date	2009 Adjusted Appropriation	Department Request	President's Recommendation	Difference
510/560410 Fixed Plant Equipment		500,000	500,000	500,000	
521/560420 Institutional Equipment		250,000	250,000	250,000	
		750,000	750,000	750,000	
Total Capital Equipment Request Total		750,000	750,000	750,000	

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2009 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 2001108								
0044	Director of Facilities Management	24	1.0	133,147	1.0	133,147	1.0	133,147
0088	Assistant Director of Facilities Management	24	1.0	99,834	2.0	199,668	2.0	199,668
5205	Deputy Director	24	2.0	198,114				
0254	Business Manager IV	23	1.0	95,382	1.0	96,911	1.0	96,911
1687	Assistant Administrator	23			1.0	98,280	1.0	98,280
0550	Project Manager-Support Services	21	2.0	144,305	2.0	159,964	2.0	159,964
0095	Program Coordinator	22	1.0	88,949	1.0	90,934	1.0	90,934
0253	Business Manager III	22	2.0	178,586	2.0	181,809	2.0	181,809
2316	Supervisor of Mechanics II	22	1.0	91,195	1.0	92,656	1.0	92,656
2347	General Foreman	22	1.0	70,362	1.0	71,763	1.0	71,763
0111	Director of Financial Control II	21	0.8	77,355	1.0	78,536	1.0	78,536
0293	Administrative Analyst III	21	1.0	82,540	1.0	83,605	1.0	83,605
2276	Technical Service Supervisor	21	1.0	80,912	1.0	81,832	1.0	81,832
2297	Const Mgr/Corr Facilities	21	1.0	82,130	1.0	84,023	1.0	84,023
2315	Supervisor of Mechanics I	21	1.0	70,362	1.0	72,043	1.0	72,043
0051	Administrative Assistant V	20	3.0	209,353	3.0	217,694	3.0	217,694
0252	Business Manager II	20	2.0	152,114	2.0	153,822	2.0	153,822
1334	Construction Manager/Jails	20	1.0	76,207	1.0	76,721	1.0	76,721
1712	Safety Officer	20	0.8	59,683	1.0	68,300	1.0	68,300
2213	Project Engineer	20	0.2		1.0	52,687	1.0	52,687
2229	Specifications Engineer III	20	3.0	194,853	3.0	199,340	3.0	199,340
0050	Administrative Assistant IV	18	4.0	237,408	4.0	248,878	4.0	248,878
0232	Cost Analyst II	17	0.7	58,504	1.0	58,673	1.0	58,673
0048	Administrative Assistant III	16	3.0	167,265	3.0	169,727	3.0	169,727
0047	Administrative Assistant II	14	2.0	97,295	2.0	99,233	2.0	99,233
0907	Clerk V	11	2.0	77,735	1.0	39,247	1.0	39,247
0955	Data Entry Operator III	11	3.0	104,063	3.0	105,185	3.0	105,185
			41.5	\$2,927,653	42.0	\$3,014,678	42.0	\$3,014,678
02 110- Bonded Trades - 2001131								
2451	Operating Engineer I	X	3.0	240,675				
2342	Pipe Coverer	X	5.0	388,962	4.0	311,171	4.0	311,171
2345	Steamfitter Foreman	X						
2368	Pipcoverer Foreman	X	1.0	81,952	1.0	81,952	1.0	81,952
2388	Pipe Coverer Material Handler	X	3.0	163,363	3.0	163,366	3.0	163,366
2317	Carpenter	X	4.0	330,884				
2324	Electrician	X	5.0	409,760				
2328	Electrical Equipment Technician	X	1.0	81,952				
2336	Architectural Iron Worker	X	3.0	324,896				
2343	Refrigerator Man	X	0.8	87,464				
2354	Painter	X	3.7	307,008				
2389	Pipe Coverer Pre Apprentice	X		1		1		1
4009	Operating Engineer	XA2	1.0	33,280				
			30.5	\$2,450,197	8.0	\$556,490	8.0	\$556,490
02 Skilled Tradesmen								
01 Architectural Ironworker - 2001109								
2335	Architectural Iron Worker Foreman	X				1		1
2336	Architectural Iron Worker	X	4.0	398,944	7.0	649,794	7.0	649,794
			4.0	\$398,944	7.0	\$649,795	7.0	\$649,795
02 Bricklayer - 2001110								

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

Job Code	Title	Grade	2009 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2311	Bricklayer	X	3.0	237,306	3.0	237,309	3.0	237,309
			3.0	\$237,306	3.0	\$237,309	3.0	\$237,309
	03 Carpenter - 2001111							
2318	Carpenter Foreman	X	4.0	351,684	4.0	351,688	4.0	351,688
2317	Carpenter	X	16.7	1,488,978	19.0	1,571,722	19.0	1,571,722
			20.7	\$1,840,662	23.0	\$1,923,410	23.0	\$1,923,410
	04 Electrical Technician - 2001112							
2346	Electrical Equipment Technician Foreman	X	1.0	87,360	1.0	87,360	1.0	87,360
2328	Electrical Equipment Technician	X	6.0	564,824	6.0	491,714	6.0	491,714
			7.0	\$652,184	7.0	\$579,074	7.0	\$579,074
	05 Electrician - 2001113							
2326	Electrician Foreman	X	2.0	174,720	2.0	174,720	2.0	174,720
2324	Electrician	X	29.0	2,376,608	33.0	2,704,418	33.0	2,704,418
			31.0	\$2,551,328	35.0	\$2,879,138	35.0	\$2,879,138
	06 Elevator Mechanic - 2001114							
1413	Elevator Mechanic	X	1.0	91,374	1.0	91,375	1.0	91,375
			1.0	\$91,374	1.0	\$91,375	1.0	\$91,375
	07 Glazier - 2001115							
2320	Glazier	X	1.7	145,600	2.0	145,600	2.0	145,600
			1.7	\$145,600	2.0	\$145,600	2.0	\$145,600
	08 Laborer - 2001116							
2392	Laborer	X	7.0	505,960	7.0	505,961	7.0	505,961
2395	Laborer Foreman	X	1.0	73,840	1.0	72,280	1.0	72,280
			8.0	\$579,800	8.0	\$578,241	8.0	\$578,241
	10 Locksmith - 2001117							
2334	Master Locksmith	X	1.0	81,224	1.0	81,224	1.0	81,224
			1.0	\$81,224	1.0	\$81,224	1.0	\$81,224
	11 Machinist - 2001118							
2339	Machinist Foreman	X	1.0	88,462	1.0	88,463	1.0	88,463
2331	Machinist	X	2.0	168,604	2.0	168,607	2.0	168,607
			3.0	\$257,066	3.0	\$257,070	3.0	\$257,070
	12 Painter - 2001119							
2356	Painter Foreman	X	1.7	172,680	1.0	86,342	1.0	86,342
2354	Painter	X	17.0	1,378,416	19.0	1,458,292	19.0	1,458,292
			18.7	\$1,551,096	20.0	\$1,544,634	20.0	\$1,544,634
	14 Plasterer - 2000220							
2361	Plasterer	X	2.0	175,136	2.0	175,137	2.0	175,137
			2.0	\$175,136	2.0	\$175,137	2.0	\$175,137
	15 Plumber - 2001120							
2352	Plumber Foreman	X	1.7	187,200	2.0	187,200	2.0	187,200
2350	Plumber	X	23.0	2,146,560	24.0	2,146,562	24.0	2,146,562
			24.7	\$2,333,760	26.0	\$2,333,762	26.0	\$2,333,762
	16 Refrigeration Man - 2001121							
2343	Refrigerator Man	X	1.0	160,264	2.0	174,929	2.0	174,929
			1.0	\$160,264	2.0	\$174,929	2.0	\$174,929
	17 Sign Painter - 2001122							
2359	Sign Painter (Shopman)	X	1.0	63,897	1.0	63,898	1.0	63,898
			1.0	\$63,897	1.0	\$63,898	1.0	\$63,898
	18 Steamfitter - 2001123							
2345	Steamfitter Foreman	X				1		1

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

Job Code	Title	Grade	2009 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2344	Steamfitter	X	5.0	437,320	5.0	437,321	5.0	437,321
			5.0	\$437,320	5.0	\$437,322	5.0	\$437,322
	19 Tinsmith - 2001124							
2340	Tinsmith	X	3.0	321,046	3.0	244,174	3.0	244,174
			3.0	\$321,046	3.0	\$244,174	3.0	\$244,174
03 Physical Plant And Building Operations								
01 Fireman - 2001125								
2443	Fireman	X	4.0	262,745	4.0	262,749	4.0	262,749
2445	Mechanical Assistant	X		3		3		3
			4.0	\$262,748	4.0	\$262,752	4.0	\$262,752
02 Mechanical Assistant - 2001126								
2445	Mechanical Assistant	X	31.0	2,168,574	26.0	1,720,300	26.0	1,720,300
			31.0	\$2,168,574	26.0	\$1,720,300	26.0	\$1,720,300
03 Operating Engineer IV - 2001127								
2454	Operating Engineer IV	X	1.0	101,337	1.0	101,338	1.0	101,338
			1.0	\$101,337	1.0	\$101,338	1.0	\$101,338
04 Operating Engineer III - 2001128								
2453	Operating Engineer III	X	7.0	650,104	7.0	650,104	7.0	650,104
			7.0	\$650,104	7.0	\$650,104	7.0	\$650,104
05 Operating Engineer II - 2001129								
2452	Operating Engineer II	X	13.0	1,097,824	13.0	1,097,824	13.0	1,097,824
			13.0	\$1,097,824	13.0	\$1,097,824	13.0	\$1,097,824
06 Operating Engineer I - 2001130								
2451	Operating Engineer I	X	90.0	7,300,475	94.0	7,541,244	94.0	7,541,244
			90.0	\$7,300,475	94.0	\$7,541,244	94.0	\$7,541,244
07 Warehouse Operations - 2000307								
2308	Warehouse Supervisor IV	22	1.0	87,189	1.0	92,445	1.0	92,445
0047	Administrative Assistant II	14	2.0	90,154	2.0	90,724	2.0	90,724
2461	Security Officer III	13	1.0	46,488	1.0	46,488	1.0	46,488
2460	Security Officer II	11	9.0	339,492	9.0	346,435	9.0	346,435
2422	Custodial Worker II	X05	3.7	139,016	3.0	105,776	3.0	105,776
2423	Custodial Worker III	X06	2.0	81,552	1.0	40,778	1.0	40,778
			18.7	\$783,891	17.0	\$722,646	17.0	\$722,646
Total Salaries and Positions			372.5	\$29,620,810	361.0	\$28,063,468	361.0	\$28,063,468
Turnover Adjustment						(420,952)		(420,952)
Operating Funds Total			372.5	\$29,620,810	361.0	\$27,642,516	361.0	\$27,642,516

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

Grade	2009 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
XA2	1.0	33,280				
X06	2.0	81,552	1.0	40,778	1.0	40,778
X05	3.7	139,016	3.0	105,776	3.0	105,776
X	311.3	25,875,986	302.0	24,326,144	302.0	24,326,144
24	4.0	431,095	3.0	332,815	3.0	332,815
23	1.0	95,382	2.0	195,191	2.0	195,191
22	6.0	516,281	6.0	529,607	6.0	529,607
21	6.8	537,604	7.0	560,003	7.0	560,003
20	10.0	692,210	11.0	768,564	11.0	768,564
18	4.0	237,408	4.0	248,878	4.0	248,878
17	0.7	58,504	1.0	58,673	1.0	58,673
16	3.0	167,265	3.0	169,727	3.0	169,727
14	4.0	187,449	4.0	189,957	4.0	189,957
13	1.0	46,488	1.0	46,488	1.0	46,488
11	14.0	521,290	13.0	490,867	13.0	490,867
Total Salaries and Positions	372.5	\$29,620,810	361.0	\$28,063,468	361.0	\$28,063,468
Turnover Adjustment				(420,952)		(420,952)
Operating Funds Total	372.5	\$29,620,810	361.0	\$27,642,516	361.0	\$27,642,516