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BUREAU SUMMARY  
 FACILITIES MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>				
200 - Department of Facilities Management	36,494,232.79	34,300,879	37,610,804	3,309,925
Public Safety Fund Total	36,494,232.79	34,300,879	37,610,804	3,309,925
General Fund Total	36,494,232.79	34,300,879	37,610,804	3,309,925
Total Appropriations	36,494,232.79	34,300,879	37,610,804	3,309,925

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
200 - Department of Facilities Management	380.0	384.0	4.0
Public Safety Fund Total	380.0	384.0	4.0
General Fund Total	380.0	384.0	4.0
Total Positions	380.0	384.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 FACILITIES MANAGEMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	29,653,728.86	29,411,112	30,298,603	887,491
119/501190	Scheduled Salary Adjustment			1,542,422	1,542,422
120/501210	Overtime Compensation	894,645.69	915,000	900,000	(15,000)
172/501540	Workers' Compensation		472,850	472,850	
183/501770	Seminars for Professional Employees	621.00	621		(621)
185/501810	Professional and Technical Membership Fees	210.00	210	2,500	2,290
190/501970	Transportation and Other Travel Expenses for Employees	12,380.94	12,350	12,350	
<b>Personal Services Total</b>		<b>30,561,586.49</b>	<b>30,812,143</b>	<b>33,228,725</b>	<b>2,416,582</b>
<b>Contractual Services</b>					
215/520050	Scavenger Services	1,825.84	15,000	10,000	(5,000)
225/520260	Postage	382.80	388	220	(168)
235/520390	Contractual Maintenance Services	92,603.97	136,500	276,500	140,000
240/520490	External Graphics and Reproduction Services	9,933.89	10,485	500	(9,985)
260/520830	Professional and Managerial Services	3,595.00	20,973	20,000	(973)
272/521050	Medical Consultation Services		3,880	3,880	
278/521200	Laboratory Related Services		2,500	2,500	
<b>Contractual Services Total</b>		<b>108,341.50</b>	<b>189,726</b>	<b>313,600</b>	<b>123,874</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel		2,694		(2,694)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	5,475.76	8,000		(8,000)
333/530270	Institutional Supplies	2,539,975.64	2,722,535	2,522,535	(200,000)
350/530600	Office Supplies	11,099.00	11,446	15,000	3,554
353/530640	Books, Periodicals, Publications, Archives and Data Services	250.00		1,250	1,250
<b>Supplies and Materials Total</b>		<b>2,556,800.40</b>	<b>2,744,675</b>	<b>2,538,785</b>	<b>(205,890)</b>
<b>Operations and Maintenance</b>					
401/540010	Fuel Oil/Heat		42,000	42,000	
440/540130	Maintenance and Repair of Office Equipment	2,892.00	2,892	3,100	208
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			888	888
444/540250	Maintenance and Repair of Automotive Equipment	22,141.67	29,100	30,000	900
445/540290	Operation of Automotive Equipment	29,646.84	31,000	30,000	(1,000)
450/540350	Maintenance and Repair of Plant Equipment	3,478,637.35	3,282,798	3,100,105	(182,693)
461/540370	Maintenance of Facilities	139,166.37	183,541	178,000	(5,541)
490/540430	Site Improvements			60,000	60,000
<b>Operations and Maintenance Total</b>		<b>3,672,484.23</b>	<b>3,571,331</b>	<b>3,444,093</b>	<b>(127,238)</b>
<b>Rental and Leasing</b>					
630/550018	County Wide Canon Photocopier Lease			4,601	4,601
638/550100	Rental of Institutional Equipment	8,104.50	13,204	15,000	1,796
<b>Rental and Leasing Total</b>		<b>8,104.50</b>	<b>13,204</b>	<b>19,601</b>	<b>6,397</b>
<b>Contingency and Special Purposes</b>					
814/580380	Appropriation Adjustments			(134,000)	(134,000)
818/580033	Reimbursement to Designated Fund	(413,084.33)	(3,030,200)	(1,800,000)	1,230,200
<b>Contingency and Special Purposes Total</b>		<b>(413,084.33)</b>	<b>(3,030,200)</b>	<b>(1,934,000)</b>	<b>1,096,200</b>
<b>Operating Funds Total</b>		<b>36,494,232.79</b>	<b>34,300,879</b>	<b>37,610,804</b>	<b>3,309,925</b>
<b>(717) New/Replacement Capital Equipment</b>					
450/540350	Maintenance and Repair of Plant Equipment	28,418.00			
510/560410	Fixed Plant Equipment	528,675.10	1,000,000	500,000	(500,000)
521/560420	Institutional Equipment	185,226.32	500,000	268,000	(232,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 FACILITIES MANAGEMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
579/560450 Computer Equipment	72,745.25			
	815,064.67	1,500,000	768,000	(732,000)
Total Capital Equipment Request Total	815,064.67	1,500,000	768,000	(732,000)

## DEPARTMENT OVERVIEW

### 200 DEPARTMENT OF FACILITIES MANAGEMENT

#### Department Mission

The Department of Facilities Management exists to maintain and operate Cook County facilities in a cost effective manner for both the general public and various Cook County departments in order to have a safe and functional environment so that departments may provide the services outlined in their mission.

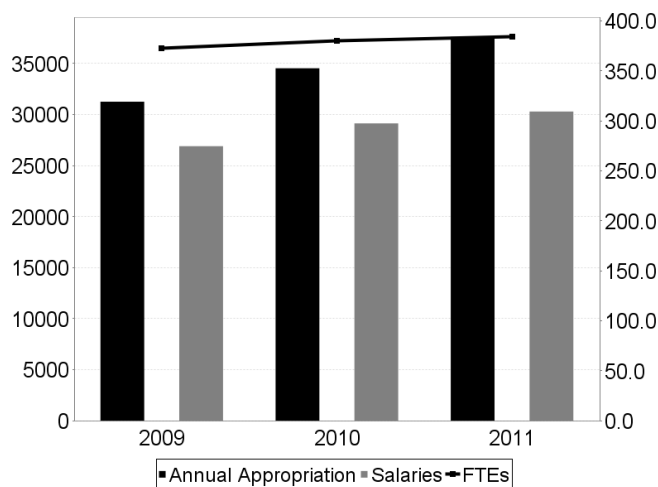
#### Goals and Objectives

- Achieve substantial compliance in all provision of the Federal Department of Justice Agreed Order at DOC
- Sustain compliance with the Memorandum of Agreement
- Achieve compliance with Illinois Department of Juvenile Justice
- Maintain compliance with Local Authorities Having Jurisdiction
- Maintaining 1% of Closed Cells at DOC

#### 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	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	31,261.8	34,538.5	37,610.8
Total	31,261.8	34,538.5	37,610.8
	Adopted	Adopted	Adopted
FTE Positions	372.5	380.0	384.0



#### Major Accomplishments

- ZERO life safety deficiencies identified during Illinois Department of Juvenile Justice on March 15 – 17, 2010.
- ZERO deficiencies in required life safety testing and documentation by the Illinois State Fire Marshall during 2009 and 2010 inspections to date.

- Substantial compliance with the John Howard Association
- 99% partial compliance with the Department of Justice Agreed Order (within four months of filing).
- Reduction in total closed living cells from 211 out of 3,776 total available cells to 4 closed living cells currently.
- A 260% increase of ComEd curtailment savings resulting in a \$225,000 reimbursement received on January 5, 2011.
- Surveyed all departments on needs and requests (tenant survey) which gained recognition from the National Association of Counties as evidenced by DFM's receiving the 2010 Achievement Award for Enhanced Tenant Communications.
- Recipient of the 2009 National Association of Counties Achievement Award for the Building Team Initiative.
- Completed 163,000 work orders.

#### Key Initiatives

- Reduction in Energy Usage / Energy Star Achievement
- JTDC & DOC Building Team Initiatives
- Recapture 100% of the costs of vandalism repairs at the DOC which equals 35% of our budget.
- Recapture 100% of the costs of vandalism repairs at the JTDC which equals 30% of our budget.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

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DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

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Total Capital Equipment Request Total	815,064.67	1,500,000	768,000	(732,000)

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2001108						
0263	Director	24			1.0	133,147
0044	Director of Facilities Management	24	1.0	133,147		
0088	Assistant Director of Facilities Management	24	2.0	199,668		
5205	Deputy Director	24			2.0	199,668
0254	Business Manager IV	23	1.0	97,304	1.0	98,932
1687	ASSISTANT ADMINISTRATOR	23	1.0	102,279		1
0550	Project Manager-Support Services	21	2.0	145,733	1.0	73,351
0095	Program Coordinator	22	1.0	92,568		1
0253	Business Manager III	22	2.0	180,479	2.0	159,975
2308	WAREHOUSE SUPERVISOR IV	22				1
2316	SUPERVISOR OF MECHANICS II	22	1.0	98,770	1.0	98,771
2347	General Foreman	22	1.0	71,780	1.0	70,404
0111	Director of Financial Control II	21	1.0	78,915		1
0293	Administrative Analyst III	21	1.0	84,200	2.0	163,011
2276	TECHNICAL SERVICE SUPERVISOR	21	1.0	85,893	1.0	86,336
2297	CONSTRUCTION MANAGER/CORRECTIONAL FACILITIES	21	1.0	85,467	1.0	85,719
2315	SUPERVISOR OF MECHANICS I	21	2.0	146,452	2.0	147,055
0051	Administrative Assistant V	20	3.0	230,199	1.0	75,866
0252	Business Manager II	20	2.0	142,529	2.0	143,100
1334	CONSTRUCTION MANAGER/JAILS	20	1.0	80,107	1.0	81,083
1712	SAFETY OFFICER	20	1.0	60,885	1.0	61,253
2213	PROJECT ENGINEER	20	1.0	52,686		
2229	SPECIFICATIONS ENGINEER III	20	3.0	211,521	3.0	201,734
0050	Administrative Assistant IV	18	4.0	242,195	6.0	367,109
0232	Cost Analyst II	17	1.0	59,683		1
0048	Administrative Assistant III	16	3.0	175,316	2.0	110,391
0047	Administrative Assistant II	14	2.0	101,820	3.0	142,647
0907	Clerk V	11	1.0	79,302	2.0	80,519
0955	Data Entry Operator III	11	3.0	106,163	3.0	107,312
			43.0	\$3,145,061	39.0	\$2,687,388
02 110- Bonded Trades - 2001131						
2342	PIPE COVERER	X	4.0	437,322	4.0	349,856
2368	PIPECOVERER FOREMAN	X	1.0	92,664	1.0	92,664
2388	Pipe Coverer Material Handler	X	3.0	196,810	3.0	196,809
2389	Pipe Coverer Pre Apprentice	X		1		
			8.0	\$726,797	8.0	\$639,329
02 Skilled Tradesmen						
01 Architectural Ironworker - 2001109						
2335	ARCHITECTURAL IRON WORKER FOREMAN	X		90,376	1.0	90,376
2336	ARCHITECTURAL IRON WORKER	X	7.0	750,465	8.0	668,928
			7.0	\$840,841	9.0	\$759,304
02 Bricklayer - 2001110						
2311	BRICKLAYER	X	3.0	243,547	3.0	243,546
			3.0	\$243,547	3.0	\$243,546
03 Carpenter - 2001111						
2318	CARPENTER FOREMAN	X	4.0	360,006	4.0	360,004
2317	CARPENTER	X	21.0	1,950,438	23.0	1,950,423
			25.0	\$2,310,444	27.0	\$2,310,427

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 Electrical Technician - 2001112						
2346	ELECTRICAL EQUIPMENT TECHNICIAN FOREMAN	X	1.0	89,440	1.0	89,440
2328	ELECTRICAL EQUIPMENT TECHNICIAN	X	6.0	661,336	8.0	672,256
			7.0	\$750,776	9.0	\$761,696
05 Electrician - 2001113						
2326	ELECTRICIAN FOREMAN	X	2.0	178,880	2.0	178,880
2324	ELECTRICIAN	X	33.0	2,773,058	32.0	2,689,024
			35.0	\$2,951,938	34.0	\$2,867,904
06 Elevator Mechanic - 2001114						
1413	ELEVATOR MECHANIC	X	1.0	96,012	1.0	96,012
			1.0	\$96,012	1.0	\$96,012
07 Glazier - 2001115						
2320	GLAZIER	X	2.0	156,000	2.0	158,080
			2.0	\$156,000	2.0	\$158,080
08 Laborer - 2001116						
2392	LABORER	X	7.0	512,513	7.0	512,512
2395	LABORER FOREMAN	X	1.0	75,504	1.0	75,504
2381	Motor Vehicle Driver I	X	1.0	63,856	1.0	70,408
			9.0	\$651,873	9.0	\$658,424
10 Locksmith - 2001117						
2334	MASTER LOCKSMITH	X	1.0	83,616	1.0	83,616
			1.0	\$83,616	1.0	\$83,616
11 Machinist - 2001118						
2339	MACHINIST FOREMAN	X	1.0	93,932		
2331	MACHINIST	X	2.0	269,318	4.0	359,092
			3.0	\$363,250	4.0	\$359,092
12 Painter - 2001119						
2356	Painter Foreman	X	1.0	177,840	3.0	266,760
2354	PAINTER	X	25.0	2,207,713	27.0	2,134,080
			26.0	\$2,385,553	30.0	\$2,400,840
14 Plasterer - 2000220						
2361	PLASTERER	X	2.0	178,465	1.0	89,960
			2.0	\$178,465	1.0	\$89,960
15 Plumber - 2001120						
2352	PLUMBER FOREMAN	X	2.0	191,360	3.0	287,040
2350	PLUMBER	X	24.0	2,200,642	22.0	2,013,440
			26.0	\$2,392,002	25.0	\$2,300,480
16 Refrigeration Man - 2001121						
2343	REFRIGERATOR MAN	X	2.0	252,304	3.0	269,256
			2.0	\$252,304	3.0	\$269,256
17 Sign Painter - 2001122						
2359	SIGN PAINTER (SHOPMAN)	X	1.0	63,897	1.0	63,898
			1.0	\$63,897	1.0	\$63,898
18 Steamfitter - 2001123						
2345	STEAMFITTER FOREMAN	X		1		
2344	STEAMFITTER	X	5.0	448,761	4.0	359,008
			5.0	\$448,762	4.0	\$359,008
19 Tinsmith - 2001124						
2340	TINSMITH	X	3.0	329,763	4.0	337,460
			3.0	\$329,763	4.0	\$337,460

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Physical Plant And Building Operations						
01 Fireman - 2001125						
2443	FIREMAN	X	5.0	339,145	5.0	339,140
2445	MECHANICAL ASSISTANT	X	6.0	542,633		
2446	FIREMAN HELPER	X	1.0	64,896	1.0	64,896
			12.0	\$946,674	6.0	\$404,036
02 Mechanical Assistant - 2001126						
2444	BOILER WASHER	X	1.0	67,828		
2445	MECHANICAL ASSISTANT	X	26.0	2,027,340	35.0	2,373,980
			27.0	\$2,095,168	35.0	\$2,373,980
03 Operating Engineer IV - 2001127						
2454	OPERATING ENGINEER IV	X	1.0	107,432	1.0	107,432
			1.0	\$107,432	1.0	\$107,432
04 Operating Engineer III - 2001128						
2453	OPERATING ENGINEER III	X	7.0	669,614	6.0	669,613
			7.0	\$669,614	6.0	\$669,613
05 Operating Engineer II - 2001129						
2452	OPERATING ENGINEER II	X	13.0	1,130,812	13.0	1,130,805
			13.0	\$1,130,812	13.0	\$1,130,805
06 Operating Engineer I - 2001130						
2451	OPERATING ENGINEER I	X	94.0	7,768,009	93.0	7,767,972
			94.0	\$7,768,009	93.0	\$7,767,972
07 Warehouse Operations - 2000307						
2308	WAREHOUSE SUPERVISOR IV	22	1.0	88,949		
0047	Administrative Assistant II	14	2.0	91,971		
2461	SECURITY OFFICER III	13	1.0	46,488	1.0	46,488
2460	SECURITY OFFICER II	11	9.0	352,025	9.0	352,031
2422	CUSTODIAL WORKER II	X05	3.0	139,018	4.0	141,491
2423	CUSTODIAL WORKER III	X06	1.0	81,552	2.0	81,554
			17.0	\$800,003	16.0	\$621,564
Total Salaries and Positions			380.0	\$31,888,613	384.0	\$30,521,122
Turnover Adjustment						(222,519)
Operating Funds Total			380.0	\$31,888,613	384.0	\$30,298,603

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X06	1.0	81,552	2.0	81,554
X05	3.0	139,018	4.0	141,491
X	320.0	27,943,549	329.0	27,212,170
24	3.0	332,815	3.0	332,815
23	2.0	199,583	1.0	98,933
22	6.0	532,546	4.0	329,152
21	8.0	626,660	7.0	555,473
20	11.0	777,927	8.0	563,036
18	4.0	242,195	6.0	367,109
17	1.0	59,683		1
16	3.0	175,316	2.0	110,391
14	4.0	193,791	3.0	142,647
13	1.0	46,488	1.0	46,488
11	13.0	537,490	14.0	539,862
<b>Total Salaries and Positions</b>	<b>380.0</b>	<b>\$31,888,613</b>	<b>384.0</b>	<b>\$30,521,122</b>
Turnover Adjustment				(222,519)
<b>Operating Funds Total</b>	<b>380.0</b>	<b>\$31,888,613</b>	<b>384.0</b>	<b>\$30,298,603</b>