

# FOREST PRESERVE DISTRICT OF COOK COUNTY, ILLINOIS

ANNUAL APPROPRIATION ORDINANCE  
FOR  
FISCAL YEAR 2003

BY THE  
BOARD OF FOREST PRESERVE DISTRICT COMMISSIONERS

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PRESIDENT

HONORABLE BOBBIE L. STEELE  
CHAIRMAN, COMMITTEE ON FINANCE

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GENERAL SUPERINTENDENT

BARBARA A. MCKINZIE  
CHIEF FINANCIAL OFFICER

KIMBERLY FEENEY  
COMPTROLLER

*THIS DOCUMENT WAS PRINTED ON RECYCLED PAPER*

## GENERAL OFFICE

**Mission:** *To insure that the overall mission of the Forest Preserve District is advanced through the plans, programs, and activities of all Departments, according to the following:*

The mission of the Forest Preserve District of Cook County, Illinois, is to acquire, restore, and manage lands for the purpose of protecting and preserving public open space with its natural wonders – significant prairies, forests, wetlands, rivers, streams, and other landscapes with all its associated wildlife – in a natural state for the education, pleasure, and recreation of the public, now and in the future.

The General Office of the Forest Preserve District of Cook County contains five distinct areas:

1. Executive Office
2. Secretary / Treasurer to the Board of Commissioners
3. Development
4. Special Events
5. Public Information

The Executive Office oversees the strategic plans set by the staff focusing on the District's mission of preservation and protection of natural lands, and emphasizing the education, pleasure and recreation of the public. It directs the development of planning and research for effective long range program planning. All department's operations and needs are reviewed and Department Heads are given directions.

The Secretary / Treasurer is the official custodian of all papers, books and records of the Forest Preserve District. The Secretary prepares the agenda and attends all meetings of the Board and of the various Committees. A Journal of Proceedings is prepared each year from these meetings.

The Development office establishes and implements plans and programs that are consistent with the mission of the District, resulting in increased non-tax revenue and will enhance public awareness. This involves coordination with various departments at the Forest Preserve District (Planning and Development, Finance, Resource Management, Recreation) as well as other agencies and organizations.

The Special Events Office coordinates events that are consistent with the mission of the District and that will enhance public awareness. This involves coordination with various departments at the Forest Preserve District (Police, Maintenance, Forestry, etc.) as well as other agencies and organizations.

The Public Information Office primarily works with the news media regarding Forest Preserve District programs, special events and news stories. By using news releases, news conferences and meetings with Editorial Boards, information about the Forest Preserve District is disseminated to the general public. News media include newspapers, magazines, TV, radio, and cable.

## **GENERAL OFFICE 2002 ACCOMPLISHMENTS**

- Privatization of Golf activities, effective January 1, 2003.
- Provided supervisory staff with management training in conjunction with the Bureau of Human Resources.
- IGA with Cook County GASB 34.
- Examined the feasibility of expanding District holdings through leases with the MWRD and the Illinois Port District.
- Pilot program for Dog Friendly Area started.
- Construction agreement with the Sheriff of Cook County to construct six (6) facilities that will enable the District to move forward with cell tower initiative.
- Appointed an education and training committee for the Law Enforcement Department.
- Transitioned Worker Compensation activities to the County Department of Risk Management.
- Naming of Jens Jensen preserve area.
- Implemented standard license fee formula that was established through negotiations with Commonwealth Edison to all licenses.
- Implemented pilot project for District-wide recycling.
- Increased FPD visibility through County cable partnership and electronic media outlets.
- Developed a policy for advertising at District facilities.
- Developed a policy for sponsorships.
- Implemented the District's web site (FPDCC.COM).
- 1995-1999 proceedings have been approved and prepared for printing.
- Provided Board with quarterly reports on sexual harassment complaints.
- Each department received sexual harassment prevention training.

## GENERAL OFFICE 2003 GOALS

- Research methods of preserving historical documents, including Proceeding Books.
- Maintain Website and update on a weekly basis.
- Develop additional FPD information videos.
- Continue to work with the Industrial Engineers to:
  - Further evaluate IGA's for administrative functions with Cook County.
  - Analyze the management and staffing structure of the Maintenance, Law Enforcement and Resource Management departments.
- Continue to improve communication within the District.
- Implement standard reporting statistics in 2003 to initiate a yearly Progress Report.
- Evaluate alternate locations of District Headquarters; move Finance Department to 69 West Washington.
- Transition management of District golf facilities to Billy Casper Golf.

## 10 - GENERAL OFFICE

| ACCT.<br>NO.                             | DESCRIPTION                                    | FY 2003                       |                          | DIFFERENCE       |
|--|--|-------------------------------|--------------------------|------------------|
|  |  | PRESIDENT'S<br>RECOMMENDATION | FY 2002<br>APPROPRIATION | INC/<br>(DEC.)   |
| <b>Personal Services</b>                 |  |                               |                          |                  |
| 610010                                   | Salaries and Wages                             | \$927,754                     | \$852,289                | \$75,465         |
| 610011                                   | Appropriation Adjustment for Personal Services | \$22,743                      | \$676                    | \$22,067         |
| 610012                                   | Hospital Insurance                             | \$114,000                     | \$73,807                 | \$40,193         |
| 610013                                   | Life Insurance                                 | \$30,144                      | \$2,826                  | \$27,318         |
| 610014                                   | Dental Care Plan                               | \$16,000                      | \$1,807                  | \$14,193         |
| 610015                                   | Vision Plan                                    | \$14,144                      | \$1,415                  | \$12,729         |
| 610016                                   | Transportation & Travel Expense                | \$4,000                       | \$2,000                  | \$2,000          |
|  | Total Personal Services                        | \$1,128,785                   | \$934,820                | \$193,965        |
| <b>Professional Contractual Services</b> |  |                               |                          |                  |
| 620091                                   | Advertising / Promotion                        | \$15,400                      | \$15,400                 |                  |
| 620310                                   | Printing                                       | \$39,000                      | \$32,000                 | \$7,000          |
| 620311                                   | Publications                                   | \$10,100                      | \$10,100                 |                  |
| 620315                                   | Stationary & Office Forms                      | \$8,000                       | \$5,700                  | \$2,300          |
|  | Total Professional Contractual Services        | \$72,500                      | \$63,200                 | \$9,300          |
| <b>Material &amp; Supplies</b>           |  |                               |                          |                  |
| 630010                                   | Office Supplies                                | \$8,500                       | \$7,200                  | \$1,300          |
| 630070                                   | Special Events Program                         | \$10,000                      | \$30,000                 | (\$20,000)       |
| 630140                                   | Postage  | \$5,000                       | \$1,000                  | \$4,000          |
|  | Total Material & Supplies                      | \$23,500                      | \$38,200                 | (\$14,700)       |
| <b>Equipment &amp; Fixtures</b>          |  |                               |                          |                  |
| 660010                                   | Office Equipment & Fixtures                    | \$1,500                       | \$1,500                  |                  |
| 660210                                   | Other Material and Supplies                    | \$1,000                       | \$1,000                  |                  |
|  | Total Equipment & Fixtures                     | \$2,500                       | \$2,500                  |                  |
| <b>Department Total</b>                  |  | <b>\$1,227,285</b>            | <b>\$1,038,720</b>       | <b>\$188,565</b> |

**10 - GENERAL OFFICE**

| JOB<br>CODE            | TITLE   | GR | 2003 RECOMMENDATION |                   | 2002 APPROPRIATION |                   |
|------------------------|---|----|---------------------|-------------------|--------------------|-------------------|
|                        |   |    | TOTAL<br>POSITIONS  | TOTAL<br>SALARIES | TOTAL<br>POSITIONS | TOTAL<br>SALARIES |
| 2530                   | General Supt.                                 | 24 | 1                   | \$135,931         | 1                  | \$135,931         |
| 2507                   | Executive Asst. to Gen'l Supt.                | 24 | 1                   | \$90,026          | 1                  | \$90,026          |
| 2528                   | Admin. Asst. to the Gen'l Supt.               | 23 | 2                   | \$143,034         | 2                  | \$143,034         |
| 2484                   | Coord. Of Community &<br>Intergov't Relations | 23 | 1                   | \$81,195          | 1                  | \$81,195          |
| 2512                   | Executive Secretary                           | 20 | 1                   | \$57,042          | 1                  | \$57,042          |
| 2505                   | Sec. To the Board of<br>Commisioners          | 22 | 1                   | \$75,462          | 1                  | \$75,462          |
| 2294                   | Director of Development                       | 22 | 1                   | \$75,460          |                    |                   |
| 2477                   | Special Events Director                       | 21 | 1                   | \$45,550          | 1                  | \$65,601          |
| 2592                   | Asst. Special Events Dir.                     | 19 |                     |                   | 1                  | \$45,124          |
| 2513                   | Information Rep. IV                           | 21 | 1                   | \$68,820          | 1                  | \$68,820          |
| 0851                   | Information Rep. III                          | 19 |                     |                   | 1                  | \$45,124          |
| 0906                   | Clerk IV                                      | 9  | 1                   | \$21,961          | 1                  | \$21,711          |
| 0048                   | Administrative Assistant III                  | 16 | 1                   | \$45,550          | 1                  | \$45,124          |
| 0907                   | Clerk V                                       | 11 |                     |                   | 1                  | \$31,799          |
| 9999                   | Administrative Assistant II                   | 14 | 1                   | \$35,745          |                    |                   |
| 0051                   | Administrative Assistant V                    | 20 | 1                   | \$51,978          |                    |                   |
| Total                  |   |    | <b>14</b>           | <b>\$927,754</b>  | <b>14</b>          | <b>\$905,993</b>  |
| Turnover Adjustment    |   |    |                     |                   |                    | <b>\$53,704</b>   |
| <b>Personnel Total</b> |   |    | <b>14</b>           | <b>\$927,754</b>  | <b>14</b>          | <b>\$852,289</b>  |

## FINANCE AND ADMINISTRATION

**Mission:** *To oversee and manage all financial affairs and administrative functions related to financial accounting, human relations, internal and external auditing, personnel and purchasing, with an increased emphasis on the implementation of controls, accountability, technology and cross training.*

Finance and Administration is responsible for monitoring and reporting all appropriations and expenditures, accounting, billing and collection, payment of liabilities due District vendors and contractors, internal and external auditing of the District's financials and preparation of the District's annual budget.

The Finance and Administration Department contains six sections. They include:

1. Comptroller
2. Human Relations and Personnel
3. Information System Support
4. Internal Audit
5. Management Analyst
6. Purchasing

The Office of the Comptroller reviews and discharges all debts or credits in which the District is financially concerned. The Comptroller maintains a record of all budgetary appropriations, expenditures, encumbrances and revenues made or received during the respective fiscal year.

The primary responsibility of the District's Human Relations Officer is to implement, enforce, and monitor the goals and policies pertaining to Minority and Woman Owned Business Enterprise (MBE/WBE) programs. Also, the Human Relations Officer distributes materials and trains District employees on the Human Rights Ordinance and related areas.

Information System Support is a newly requested division within the Finance and Administration department. This division will maintain the integrity of the District's financial records, create a disaster recovery program and work to insure maximum operation of both the LAN and WAN.

The Internal Auditor (newly requested division) enhances the internal control environment through additional oversight of the District's operations. Internal audit areas include grant compliance, concession contracts, golf privatization, intergovernmental agreements, payroll processing and risk management.

The Management Analyst is responsible for research and analysis of various District programs, assistance in the preparation of the annual budget, operations and functions to insure proper organization and cost-effectiveness. In addition, this position manages District rented properties.



The Office of Personnel is responsible for providing information to Cook County's Bureau of Human Resources for recruitment, selection, classification, compensation, training and termination of FPD personnel. The Office also administers, supervises and maintains records of Payroll operations and disbursements.

The Purchasing Office procures goods and services for the District according to the Statutes of Illinois and the Ordinances of the Forest Preserve District. The office maintains a vendor database; keeps track of payments against purchase order amounts to guarantee no payments exceed encumbrances; searches for new vendors; encourages minority vendors participation; maintains bid process integrity; participates in cooperative purchasing ventures with other Governmental Purchasing Units; and maintains subsidiary records.

During 2002, the District's risk management function was outsourced through an intergovernmental arrangement with Cook County's Bureau of Risk Management. Each department within the District reports workman's compensation claims to the District's Personnel Department. Information is then forwarded to the County for investigation, recommendation and charge back to the District.

## **Finance and Administration 2002 Accomplishments**

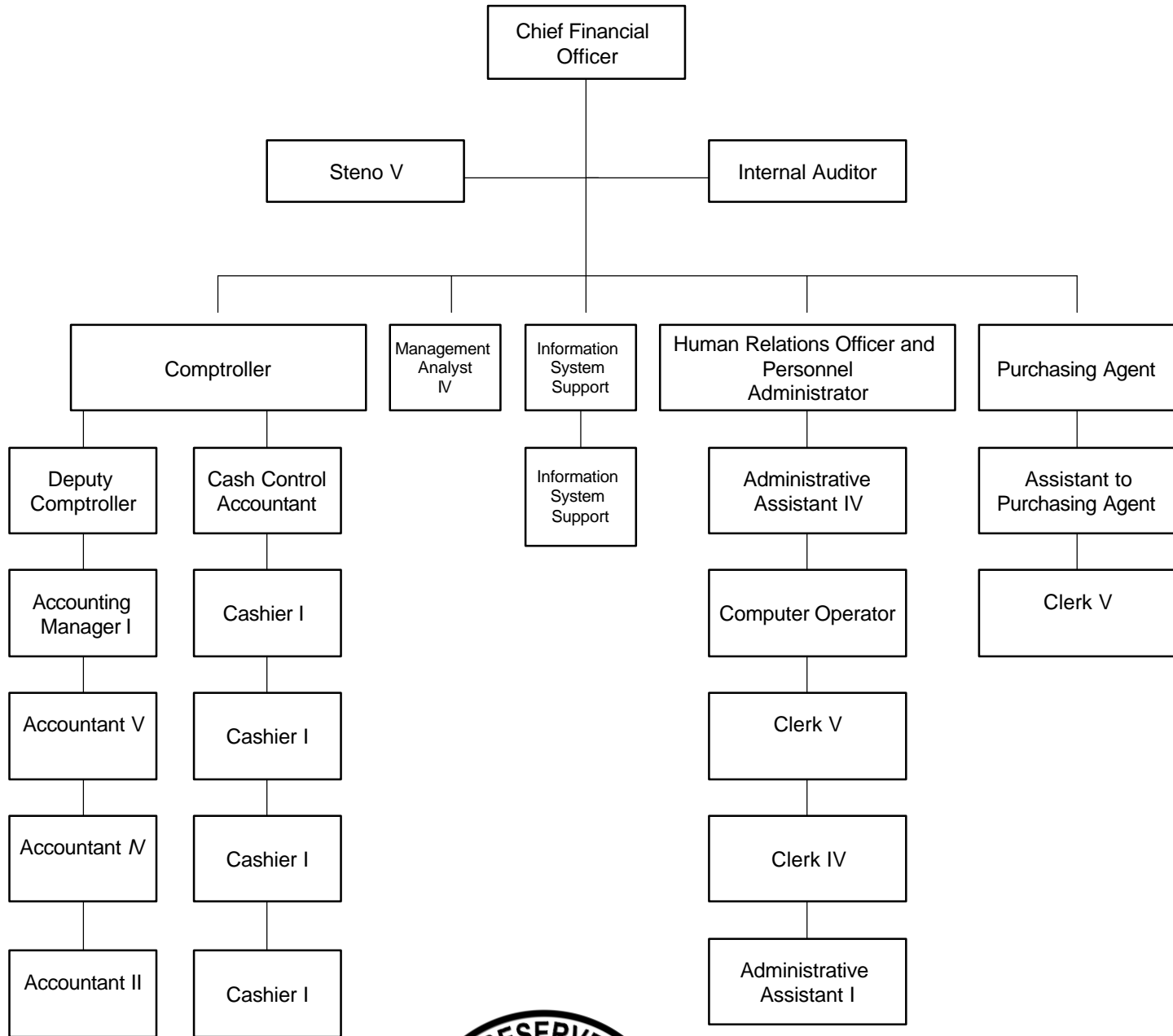
- Integrated risk management procedures with the County's Bureau of Risk Management for workman's compensation claims and safety training.
- Provided financial assistance in the Golf Privatization process.
- Continued training of employees in conflict resolution, domestic violence, sexual harassment, cultural diversity and other Human Resource related areas.
- Established grant administrative costs guidelines.
- Established guidelines for revenue collection at Whealan Pool.
- Established interdepartmental communication process for financial and budgeting operations.
- Established segregation of duties for movement of money and established procedures for the recording of payroll expense against budget accounts.
- Standardized wire transfer and void check forms.
- Standardized procedures for reporting bank balances.
- Established system to segregate restricted funds from operating funds by investment whereas insuring restricted funds are only used for their intended or restricted purpose.
- Improved the District's Resident Watchman program to insure improved monthly recording of revenue and timely follow-up on delinquent payments.
- Placed strict controls on all District expenditures.
- Enhanced financial statement analysis that accompanies monthly budget report.
- Implemented procedure to properly account for property tax refunds to insure the accuracy of revenue numbers.
- Implemented monthly cash flow analysis for all District funds.

## **Finance and Administration 2003 Goals**

- Continue working with the County to maximize usage of the FMIS employee payroll system.

- Continue implementation of monthly Cash Flow analysis of District funds.
- Continue to implement cross training of all employees within department.
- Establish an ongoing system of cash management within the Board approved investment policy.
- Implement new cashiering system that integrates with the District's general ledger to eliminate redundant data entry.
- Continue GASB #34 implementation.
- Establish internal audit function to improve internal control environment.
- Establish information system function to protect and secure data integrity and record completeness.
- Develop a written manual for District employees on personnel policies and procedures.
- Establish and implement document retention policy.
- Formulate forecasting model to better project levy amounts in accordance with State Statutes to ensure maximum billing and receipt of tax revenues.
- Establish deficit reduction program.
- Continue cooperative purchasing with Cook County in order to benefit from economies of scale.
- Development and implement video presentation on sexual harassment prevention and violence in the workplace training programs.
- On-going training of management and employees in conflict resolution and cultural diversity.
- Continue examination with the District's attorneys of levying property tax for judgments and settlements against the District.
- Establish interim financial reporting to the President and Finance Committee.

# Finance and Administration Department



## 20 - FINANCE AND ADMINISTRATION

| ACCT.<br>NO.                             | DESCRIPTION                                    | FY 2003                       |                          | DIFFERENCE       |
|--|--|-------------------------------|--------------------------|------------------|
|  |  | PRESIDENT'S<br>RECOMMENDATION | FY 2002<br>APPROPRIATION | INC./<br>(DEC.)  |
| <b>Personal Services</b>                 |  |                               |                          |                  |
| 610010                                   | Salaries and Wages                             | \$1,309,869                   | \$1,148,657              | \$161,212        |
| 610011                                   | Appropriation Adjustment for Personal Services | \$39,297                      | \$3,373                  | \$35,924         |
| 610012                                   | Hospital Insurance                             | \$175,476                     | \$123,300                | \$52,176         |
| 610013                                   | Life Insurance                                 | \$5,408                       | \$3,800                  | \$1,608          |
| 610014                                   | Dental Care Plan                               | \$4,839                       | \$3,400                  | \$1,439          |
| 610015                                   | Vision Plan                                    | \$4,128                       | \$2,900                  | \$1,228          |
| 610016                                   | Transportation & Travel Expense                | \$1,500                       | \$1,500                  |                  |
|  | Total Personal Services                        | \$1,540,517                   | \$1,286,930              | \$253,587        |
| <b>Professional Contractual Services</b> |  |                               |                          |                  |
| 620020                                   | Annual Reports/Audit                           | \$76,300                      | \$66,300                 | \$10,000         |
| 620090                                   | Other Professional Services                    | \$15,000                      | \$5,000                  | \$10,000         |
| 620600                                   | Professional Training                          | \$8,000                       |                          | \$8,000          |
|  | Total Professional Contractual Services        | \$99,300                      | \$71,300                 | \$28,000         |
| <b>Material &amp; Supplies</b>           |  |                               |                          |                  |
| 630020                                   | Computer & Office Supplies                     | \$4,000                       |                          | \$4,000          |
| 630090                                   | Medical Supplies                               | \$2,000                       | \$2,000                  |                  |
|  | Total Material & Supplies                      | \$6,000                       | \$2,000                  | \$4,000          |
| <b>Equipment &amp; Fixtures</b>          |  |                               |                          |                  |
| 660010                                   | Office Equipment & Fixtures                    | \$19,000                      | \$4,000                  | \$15,000         |
| 660210                                   | Other Material and Supplies                    | \$4,000                       | \$2,500                  | \$1,500          |
|  | Total Equipment & Fixtures                     | \$23,000                      | \$6,500                  | \$16,500         |
| <b>Other Employee Expenses</b>           |  |                               |                          |                  |
| 690030                                   | Dues & Subscriptions                           | \$3,500                       |                          | \$3,500          |
|  |  | \$3,500                       |                          | \$3,500          |
| <b>Department Total</b>                  |  | <b>\$1,672,317</b>            | <b>\$1,366,730</b>       | <b>\$305,587</b> |

## 20 - FINANCE AND ADMINISTRATION

| JOB<br>CODE | TITLE                         | GR | 2003 RECOMMENDATION |                    | 2002 APPROPRIATION |                    |
|-------------|-------------------------------|----|---------------------|--------------------|--------------------|--------------------|
|             |                               |    | TOTAL<br>POSITIONS  | TOTAL<br>SALARIES  | TOTAL<br>POSITIONS | TOTAL<br>SALARIES  |
| 2515        | Director of Finance           | 24 | 1                   | \$106,460          | 1                  | \$106,460          |
| 2501        | Comptroller                   | 24 | 1                   | \$90,031           | 1                  | \$90,030           |
| 2478        | Deputy Comptroller -FPD       | 22 | 1                   | \$75,462           | 1                  | \$75,462           |
| 2504        | Purchasing Agent -FPD         | 24 | 1                   | \$90,028           | 1                  | \$90,028           |
| 1211        | Assistant to Purchasing Agent | 19 | 1                   | \$56,958           | 1                  | \$56,958           |
| 1212        | Human Relations Officer       | 22 | 1                   | \$75,462           | 1                  | \$75,462           |
| 0283        | Management Analyst IV         | 20 | 1                   | \$62,620           | 1                  | \$62,620           |
| 417         | Insurance Manager             | 21 |                     |                    | 1                  | \$68,820           |
|             | Internal Auditor              | 18 | 1                   | \$41,094           |                    |                    |
| 0050        | Admin. Asst. IV               | 18 | 1                   | \$46,486           | 1                  | \$43,082           |
| 2519        | Accounting Manager            | 20 |                     |                    | 1                  | \$62,620           |
| 9999        | Accounting Manager I          | 22 | 1                   | \$65,615           |                    |                    |
| 0723        | Personnel Administrator       | 21 | 1                   | \$64,798           | 1                  | \$65,601           |
| 0145        | Accountant V                  | 19 | 1                   | \$45,124           | 1                  | \$54,447           |
| 0144        | Accountant IV                 | 17 | 1                   | \$47,305           | 1                  | \$46,345           |
| 0427        | Property Manager              | 16 |                     |                    | 1                  | \$46,004           |
| 0143        | Accountant III                | 15 |                     |                    | 1                  | \$33,304           |
| 0142        | Accountant II                 | 13 | 1                   | \$36,858           | 1                  | \$36,581           |
| 1101        | Computer Operator I           | 12 | 1                   | \$32,537           | 1                  | \$30,992           |
| 0936        | Steno V                       | 13 | 1                   | \$28,820           | 1                  | \$36,581           |
| 0907        | Clerk V                       | 11 | 1                   | \$61,622           | 2                  | \$59,300           |
| 0046        | Administrative Assistant I    | 12 | 1                   | \$32,537           | 1                  | \$31,851           |
| 0906        | Clerk IV                      | 9  | 1                   | \$26,252           | 1                  | \$25,045           |
| 9999        | Systems Analyst III           | 20 | 1                   | \$49,522           |                    |                    |
| 9999        | Systems Analyst II            | 18 | 1                   | \$41,094           |                    |                    |
| 9999        | Cash Control Accountant       | 15 | 1                   | \$33,004           |                    |                    |
| 9999        | Cashier I                     | 11 | 4                   | \$100,180          |                    |                    |
|             | Total                         |    | 26                  | \$1,309,869        | 22                 | \$1,197,593        |
|             | Turnover Adjustment           |    |                     |                    |                    | \$48,936           |
|             | <b>Personnel Total</b>        |    | <b>26</b>           | <b>\$1,309,869</b> | <b>22</b>          | <b>\$1,148,657</b> |

## DEPARTMENT OF RESOURCE MANAGEMENT

**Mission:** *To protect, restore, and preserve the biodiversity and beauty of the natural communities of the District, as nearly as may be in their natural condition, for the education, pleasure, and recreation of the public.*

The Department of Resource Management reorganizes the functions of the Forestry and Conservation departments into two major divisions: Resource Maintenance and Education.

The Resource Maintenance Division provides a framework of ecological management practices that are compatible with recreation and other land uses, while enhancing the biodiversity of District lands. Over 15,000 acres are under ecological management by Department crews and organized volunteer groups. Resource Maintenance crews perform ecosystem management; including prescribed burns, exotic vegetation control, and planting and seeding; and are available for emergency tree removal, trail clearing and other vegetation management tasks.

The Resource Ecology Section provides professional support and guidance to the Resource Maintenance Division. The Volunteer Resources Section recruits and supports ecosystem management and trails volunteers, and coordinates their efforts with department functions.

Resource Maintenance includes monitoring of and response to gypsy moths, Asian longhorn beetles, Dutch elm disease, hazard trees, and other threats to the health of resources and safety of visitors.

The Education Division operates six nature centers that inform visitors about the values of the natural environment. Exhibits, special programs, displays, and self-guiding trails demonstrate the management and restoration of native communities. School programs, teacher training, seasonal special events, cross country ski programs, and other activities enhance public enjoyment and appreciation of the District and generate support for District management. The Publications Coordinator supervises production and distribution of printed material for the entire District.

The Department answers mail and telephone requests for information regarding locations, directions, activities, educational programs, etc., provides brochures, maps and other informational materials, and responds to complaints.

The Fisheries Section provides professional lake management for recreational fishing on over 40 lakes throughout the County. Lake management studies such as population evaluations, water chemical analysis, growth and reproductive rates are conducted. Nuisance aquatic weed control, fish stocking, erosion control and fish propagation is also carried out.

The Wildlife Section works in conjunction with other governmental agencies, researchers and universities to understand human/animal relationships in disease transmittal and control, works with the Illinois Department of Natural Resources on white-tailed deer and Canada goose management throughout the District, and works closely with Resource Ecology on habitat improvements and policy.

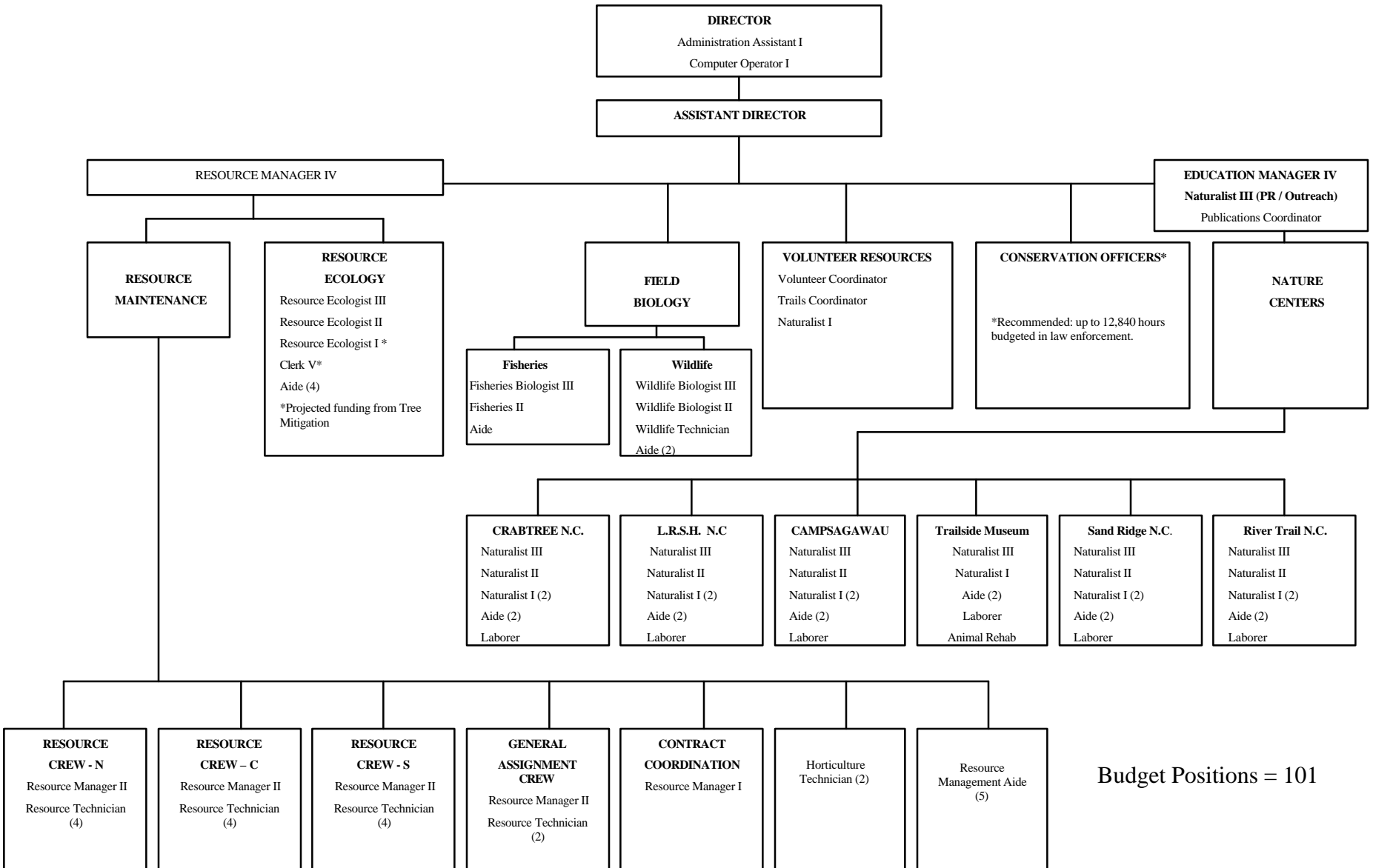
The Conservation Police will be a special unit dedicated to enforcement of fishing, wildlife, plant and animal poaching, and trail use regulations. Conservation Police will control ATV and other destructive illegal activities, and assist with deer management, prescribed burns, and education regarding regulations.



## Department of Resource Management 2003 Goals

- Implement reorganization of the Forestry and Conservation Departments into the Department of Resource Management.
- Implement best Ecological Management Practices on District land to achieve the core mission of maintaining biodiversity, including:
  - Expand the prescribed burn program.
  - Initiate crews to perform restoration and land management activities.
  - Continue to work with CorLands on the ecological restoration projects at Bartel Grasslands, Orland Tract, Sag Valley Dolomite Prairie and Bergman Slough Prairie.
  - Increase the numbers of resource maintenance, trails, and nature center volunteers, and improve all volunteer programs.
  - Continue implementation of the Master Steward Accreditation Program.
- In conjunction with the Law Enforcement Department, initiate a Conservation Police unit.
- Improve existing environmental outreach programs through District nature centers, including assumption of the Mighty Acorns program
- Continue In-Service training programs for staff, including pesticide use, fire management, and safety.
- Continue to study wildlife/human/animal health issues by working with university networks and governmental agencies.
- Continue to survey and monitor invasive/destructive non-native species, including gypsy moth, Asian long-horned beetle, European buckthorn and purple loosestrife; and continue to train and work with volunteers who assist with invasive species control.
- Continue to provide fishing opportunities at District lakes and ponds through sound fisheries management programs and policies.

# DEPARTMENT OF RESOURCE MANAGEMENT



Budget Positions = 101

**31 - RESOURCE MANAGEMENT**

|  |  | FY2003                    |
|--|--|---------------------------|
| ACCT.                                    |  | PRESIDENT'S               |
| NO.                                      | DESCRIPTION                                    | RECOMMENDATION            |
| <b>Personal Services</b>                 |  |                           |
| 610010                                   | Salaries and Wages                             | \$3,286,226               |
| 610011                                   | Appropriation Adjustment for Personal Services |                           |
| 610012                                   | Hospital Insurance                             | \$865,948                 |
| 610013                                   | Life Insurance                                 | \$18,278                  |
| 610014                                   | Dental Care Plan                               | \$19,849                  |
| 610015                                   | Vision Plan                                    | <u>\$15,301</u>           |
|  | Total Personal Services                        | <u>\$4,205,602</u>        |
| <b>Professional Contractual Services</b> |  |                           |
| 620025                                   | Mighty Acorn Program                           | \$15,000                  |
| 620055                                   | Volunteer Resources Program                    | \$5,000                   |
| 620097                                   | Festivals & Special Programs                   | \$3,000                   |
| 620230                                   | Equipment Repair and Purchase                  | \$25,000                  |
| 620310                                   | Printing                                       | \$50,000                  |
| 620331                                   | Wildlife Management Program                    | \$20,000                  |
| 620332                                   | Fisheries Management Program                   | \$25,000                  |
| 620333                                   | Resource Ecology Program                       | \$10,000                  |
| 620337                                   | Contract Vegetation Management                 | \$75,000                  |
| 620120                                   | Vehicle Maintenance Service Supplies           | \$50,000                  |
| 620320                                   | Uniform Services                               | <u>\$2,000</u>            |
|  | Total Professional Contractual Services        | <u>\$280,000</u>          |
| <b>Material &amp; Supplies</b>           |  |                           |
| 630080                                   | Chemical Supplies                              | \$20,000                  |
| 630100                                   | General Forestation Supplies                   | \$2,000                   |
| 630115                                   | Nature Center Supplies                         | \$17,000                  |
| 630140                                   | Postage  | <u>\$25,000</u>           |
|  | Total Material & Supplies                      | <u>\$64,000</u>           |
| <b>Equipment &amp; Fixtures</b>          |  |                           |
| 660010                                   | Office Equipment & Furniture                   | \$4,000                   |
| 660210                                   | Other Materials and Supplies                   | \$2,000                   |
| 610016                                   | Transportation and Travel                      | <u>\$3,000</u>            |
|  | Total Equipment & Fixtures                     | <u>\$9,000</u>            |
| <b>Department Total</b>                  |  | <u><u>\$4,558,602</u></u> |

**31 - RESOURCE MANAGEMENT**

| JOB CODE               | TITLE   | GR | 2003 RECOMMENDATION |                    | 9 Month Appropriation |                    |
|------------------------|---|----|---------------------|--------------------|-----------------------|--------------------|
|                        |   |    | REQUESTED POSITIONS | TOTAL SALARIES     | AUTHORIZED POSITIONS  | TOTAL SALARIES     |
| 9999                   | Director                                      | 23 | 1                   | \$79,207           |                       | \$59,405           |
| 9999                   | Assistant Director                            | 22 | 1                   | \$75,461           |                       | \$56,596           |
| 9999                   | Resource Manager IV                           | 21 | 1                   | \$57,043           |                       | \$42,782           |
| 9999                   | Education Manager IV                          | 21 | 1                   | \$59,739           |                       | \$44,804           |
| 9999                   | Resource Ecologist III                        | 19 | 1                   | \$58,448           |                       | \$43,836           |
| 2479                   | Naturalist III                                | 19 | 7                   | \$390,479          |                       | \$292,860          |
| 9999                   | Wildlife Biologist III                        | 19 | 1                   | \$54,447           |                       | \$40,835           |
| 9999                   | Fish Biologist III                            | 19 | 1                   | \$49,522           |                       | \$37,142           |
| 9999                   | Publications Coordinator                      | 18 | 1                   | \$51,978           |                       | \$38,984           |
| 2523                   | Volunteer Coordinator                         | 17 | 1                   | \$40,314           |                       | \$30,236           |
| 9999                   | Trails Coordinator                            | 17 | 1                   | \$42,201           |                       | \$31,651           |
| 9999                   | Resource Ecologist II                         | 17 | 1                   | \$44,188           |                       | \$33,141           |
| 9999                   | Wildlife Biologist II                         | 17 | 1                   | \$38,384           |                       | \$28,788           |
| 9999                   | Fisheries Biologist II                        | 17 | 1                   | \$44,188           |                       | \$33,141           |
| 0906                   | Naturalist II                                 | 17 | 5                   | \$239,127          |                       | \$179,345          |
| 9999                   | Resource Manager II                           | 16 | 5                   | \$178,308          |                       | \$133,731          |
| 2467                   | Horticultural Technician                      | 16 | 2                   | \$91,554           |                       | \$68,666           |
| 9999                   | *Resource Ecologist I                         | 16 | 1                   |                    |                       |                    |
| 2569                   | Wildlife Rehabilitator                        | 12 | 1                   | \$34,695           |                       | \$26,019           |
| 2542                   | Naturalist I                                  | 15 | 12                  | \$464,465          |                       | \$348,349          |
| 2487                   | Wildlife Technician                           | 14 | 1                   | \$39,676           |                       | \$29,757           |
| 2494                   | Nature Center Attendants - \$7/hrx4000hrs.    |    | 4                   | \$28,000           |                       | \$20,997           |
| 2496                   | Animal Care Specialist - \$7.50/hr.x3000 hrs. |    | 3                   | \$22,500           |                       | \$16,875           |
| 9999                   | Resource Technician                           | 13 | 14                  | \$403,480          |                       | \$302,610          |
| 0046                   | Administrative Assistant I                    | 12 | 1                   | \$30,992           |                       | \$23,244           |
| 1101                   | Computer Operator I                           | 12 | 1                   | \$32,538           |                       | \$24,404           |
| 0907                   | *Clerk V                                      | 11 | 1                   |                    |                       |                    |
| 2392                   | Laborer                                       | X  | 6                   | \$191,112          |                       | \$143,334          |
| 9999                   | Resource Management Aide                      | X  | 24                  | \$154,000          |                       | \$115,500          |
| <b>Personnel Total</b> |   |    | <b>101</b>          | <b>\$2,996,046</b> |                       | <b>\$2,247,032</b> |

\* Projected funding from Tree Mitigation.

## **Forestry Department 2002 Accomplishments**

- Conducted In-Service training programs for District staff, consisting of Pesticide Licensing, Chain Saw Safety, Brush Chipper Safety.
- Scheduled to instruct the Mid-West Ecological Burn Crew Member Training Program in conjunction with Chicago Wilderness.
- Forestry Department Management Staff attended Management Skills Training and Department staff have attended Sexual Harassment Prevention Training.
- Continued partnerships with Chicago Wilderness, Illinois Department of Natural Resources, The Nature Conservancy, and CorLands to develop ecological plans and provide input to various ecological issues.
- Supported the volunteer program by supplying supervisory staff, conducted prescribed burns on District Management sites.
- Conducted surveys for Asian long-horned beetle and gypsy moth.
- Trained volunteer stewards to assist the District in monitoring Asian long-horned beetle and gypsy moth infestations on District holdings.
- Prepared annual report to the Board on the infestations of Asian long-horned beetle and gypsy moth.
- Report submitted to the Board on the extent of invasive non-native species in the District's high quality woodlands.
- Reduced the cost of wood waste disposal for 2002.

## Conservation Department 2002 Accomplishments

- Offered environmental education programs to approximately 1 million Nature Center visitors including major events such as the Maple Sugar Festival, Honey and Harvest Festival, Settler's Day and the Annual Art Fair.
- Worked with the President's Citizen Advisory Council for Land Management to review District policies and procedures in regard to ecological restoration activities.
- Coordinated land management volunteer activities on District lands to improve the biodiversity of those sites.
- Developed the Land Management Master Steward Program in which volunteer stewards will assist the District supervising volunteer workdays.
- Wildlife Management continued working with Cook County Animal Control, educational facilities and other government agencies to gain a better understanding of ecosystem health and the relationships between humans and animals in regard to disease transmittal.
- Fisheries Management continued to work closely with other agencies such as the Department of Natural Resources in the Urban Fishing Program, Fish Contaminant Study Program and the District's Walleye Propagation Program. The Fisheries Section worked with school groups through field biology investigations at District lakes and ponds and addressed service organizations regarding fishing on District waters.
- Outreach environmental education programs continue to grow through the "Getting in Touch with Nature " program carried out by District Naturalists and through programs provided to civic groups and others seeking information on environmental issues and programs.
- Conservation staff continued to participate in Chicago Wilderness by sitting on various committees to help improve the biodiversity of the region.
- The Conservation Department received funding from the Illinois State Museum Operating Grant and Capital Grant programs in order to improve programming and repair facilities.
- Through grant funding, worked with CorLands to develop large, ecological land restoration projects at Bartel Grasslands, Orland Tract, Sag Valley Dolomite Prairie and Bergman Slough Prairie.