

FOREST PRESERVE DISTRICT OF COOK COUNTY, ILLINOIS

ANNUAL APPROPRIATION ORDINANCE
FOR
FISCAL YEAR 2003

BY THE
BOARD OF FOREST PRESERVE DISTRICT COMMISSIONERS

HONORABLE JOHN H. STROGER, JR.
PRESIDENT

HONORABLE BOBBIE L. STEELE
CHAIRMAN, COMMITTEE ON FINANCE

JERRY BUTLER
ALLAN C. CARR
EARLEAN COLLINS
JOHN P. DALEY
GREGG GOSLIN
CARL R. HANSEN
TED LECHOWICZ
ROBERTO MALDONADO

WILLIAM R. MORAN
JOSEPH MARIO MORENO
MIKE QUIGLEY
HERBERT T. SCHUMANN, JR.
PETER N. SILVESTRI
DEBORAH SIMS
BOBBIE L. STEELE
JOHN H. STROGER, JR.
CALVIN R. SUTKER

JOSEPH N. NEVIUS
GENERAL SUPERINTENDENT

BARBARA A. MCKINZIE
CHIEF FINANCIAL OFFICER

KIMBERLY FEENEY
COMPTROLLER

THIS DOCUMENT WAS PRINTED ON RECYCLED PAPER

GENERAL MAINTENANCE DEPARTMENT

Mission: *To repair, service, and maintain the recreational areas, buildings, structures, supporting infrastructure of the build environment, motor fleet, and other capital facilities throughout the Forest Preserve.*

The Maintenance Department is staffed with 234 full-time and seasonal employees who work out of 16 field locations. Field locations represent four (4) Regions: North, Northwest, Southwest and South; twelve (12) Divisions, organized into nine (9) Operating Divisions; four (4) Sub-Divisions, and other facilities, including the District's Maintenance Shop / Central Warehouse and Garage.

The Maintenance Department has its general function and four other sub-sections. The general function is to maintain picnic groves; remove refuse; repair vehicles as needed; clean roadways; maintain District facilities; provide picnic tables; and help run and maintain winter sports operations. The first sub-section is the Central Garage, which performs much of the maintenance and repairs of District vehicles and equipment. The Central Warehouse, which is the second sub-section, stocks and provides all building and maintenance supplies for all District facilities. The third sub-section is the Maintenance Shop, which provides all the tradesmen and coordinates all trade work including all aspects of maintaining District buildings, irrigation systems, etc. The fourth sub-section is the Well and Pump section, which maintains and inspects all District Wells.

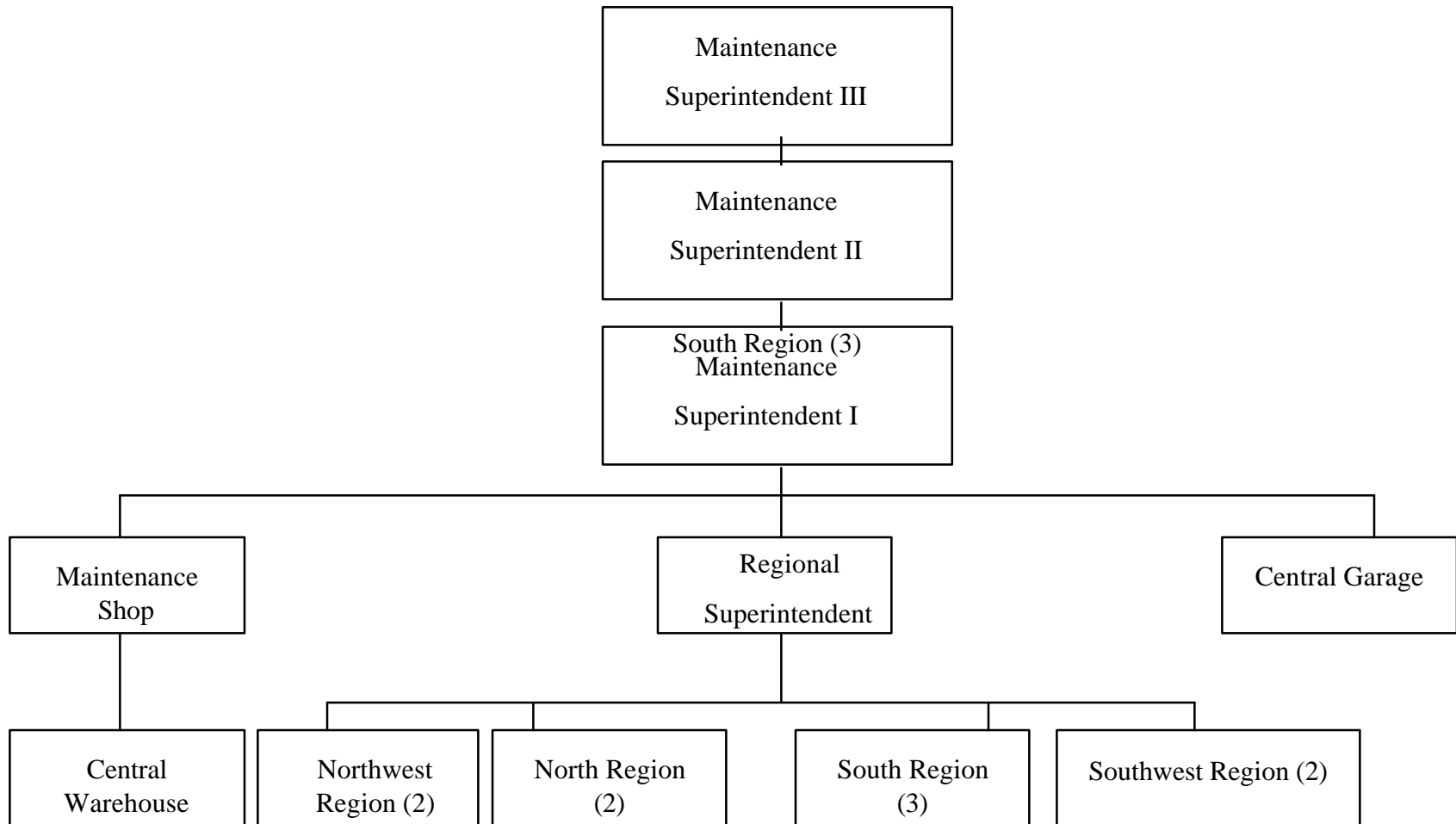
General Maintenance Department 2002 Accomplishments

- Implemented District-wide pilot recycling program.
- Replaced two (2) of the six (6) wooden toboggan slides at Swallow Cliff with recycled plastic, which requires less maintenance and provides enhanced safety for patrons.
- Refurbished the majority of wooden signs and standards, utilizing a protective coating which further extends their longevity.
- Implemented pilot program for utilization of aluminum information signs, which are less maintenance intensive and more aesthetically pleasing.

General Maintenance Department 2003 Goals

- Provide additional training for mechanics working on newer technically advanced vehicles by sending them to factory-sponsored seminars.
- Evaluate feasibility and cost effectiveness of coordinating vehicle parts purchases with the Cook County Highway Department.
- Streamline field operations by reducing the twelve (12) Maintenance Divisions to nine (9) Operating Divisions.
- Improve in-service training for maintenance of equipment, resulting in the reduction of repair costs.
- Coordinate in-service safety training with the Cook County Department of Risk Management, resulting in the reduction of injuries and worker compensation claims.
- Evaluate feasibility of outsourcing skilled trades people with Cook County Facilities Management.

General Maintenance Department



51 - GENERAL MAINTENANCE

51-001 SUPERVISION

JOB CODE	TITLE	GR	2003 RECOMMENDATION		2002 APPROPRIATION	
			TOTAL POSITIONS	TOTAL SALARIES	TOTAL POSITIONS	TOTAL SALARIES
2577	Maintenance Superintendent III	24	1	\$90,031	1	\$90,031
2576	Maintenance Superintendent II	22	2	\$150,920	2	\$150,920
2508	Regional Superintendent	21	4	\$249,227	4	\$249,227
2570	Supt. of Grounds and Trails	21			1	\$70,523
2572	Division Superintendent	19	9	\$516,905	12	\$665,842
2571	Asst. Division Supt.	17	9	\$433,008	12	\$567,690
0050	Administrative Assistant IV	18	1	\$52,462	2	\$101,501
2306	Warehouse Superintendent II	21			1	\$68,821
2575	Maintenance Superintendent I	19	1	\$58,448	1	\$58,448
2581	Maintenance Supervisor III	21	2	\$139,655	2	\$139,343
2580	Maintenance Supervisor II	18	1	\$52,505	1	\$52,505
2480	Maintenance Supervisor I	16			1	\$41,095
2588	Equipment Supervisor I	19	1	\$58,488	1	\$58,448
2574	Maint. Foreman II Garage	X	1	\$41,922	1	\$41,921
2573	Maintenance Foreman I	X			4	\$129,110
0936	Stenographer V	13	1	\$36,581	1	\$34,850
0051	Administrative Assistant V	20	1	\$59,740	1	\$57,043
0047	Administrative Assistant II	14	1	\$40,118	1	\$40,073
Total - Supervision			35	\$1,980,010	49	\$2,617,391
Turnover						\$122,175
Total - Supervision			35	\$1,980,010	49	\$2,495,216

51 - GENERAL MAINTENANCE

51-002 SERVICEMEN AND LABORERS

JOB CODE	TITLE	GR	2003 RECOMMENDATION		2002 APPROPRIATION	
			TOTAL POSITIONS	TOTAL SALARIES	TOTAL POSITIONS	TOTAL SALARIES
2497	Serviceman IV	X	4	\$138,833	4	\$166,592
2587	Serviceman III	X	20	\$771,100	32	\$1,233,743
2586	Serviceman II	X	14	\$494,172	25	\$882,456
2585	Serviceman I	X	14	\$478,912	34	\$1,163,054
2498	Maintenance Mechanics	X	4	\$204,740	5	\$255,925
2590	Maint. Equipment Operator	X	2	\$82,738	4	\$165,468
2591	Maint. Equipment Repairman	X	2	\$82,734	2	\$82,734
2392	Laborers	X	39	\$1,242,189	96	\$3,057,780
2499	Watchman	X	4	\$127,404	4	\$127,407
2397	Light Maint. Equip. Operator	X	27	\$891,216	53	\$1,749,410
2399	Seasonal Laborers	X	60	\$811,387	50	\$444,808
<u>PUMP AND WELL DIVISION</u>						
2582	Pump & Well Repair Foreman	X			1	\$40,009
2584	Pump & Well Repairman II	X	2	\$70,754	3	\$106,131
Total Salaries and Wages						
Servicemen and Laborers			192	\$5,396,179	313	\$9,475,517
<u>SKILLED MECHANICS</u>						
2324	Electrician	X	2	\$131,664	3	\$197,496
2326	Electrician Foreman	X			1	\$69,992
2350	Plumber	X	2	\$140,400	4	\$280,800
2352	Plumber Foreman	X			1	\$74,360
2489	HVAC Repairman	X	1	\$69,680	1	\$69,680
2356	Painter Forman	X			1	\$66,924
2354	Painter	X	2	\$118,976	4	\$237,952
Total Skilled Mechanics			7	\$460,720	15	\$997,204
Total Serviceman			199	\$5,856,899	328	\$10,472,721
Turnover Adjustment			\$881,694			
Total Serviceman and Labors			199	\$5,856,899	328	\$9,591,027
Personnel Total			234	\$7,836,909	377	\$12,086,243

51 - GENERAL MAINTENANCE

ACCT. NO.	DESCRIPTION	PRESIDENT'S RECOMMENDATION	APPROPRIATION	INC./ (DEC.)
Personal Services				
610010	Salaries and Wages	\$7,836,909	\$12,086,243	(\$4,249,334)
610011	Appropriation Adjustment for Personal Services	\$235,000	\$9,573	\$225,427
610012	Hospital Insurance	\$1,994,935	\$1,968,302	\$26,633
610013	Life Insurance	\$37,666	\$42,290	(\$4,624)
610014	Dental Care Plan	\$46,057	\$57,925	(\$11,868)
610015	Vision Plan	\$28,999	\$35,820	(\$6,821)
610016	Transportation & Travel Expense	\$2,500	\$2,500	
	Total Personal Services	\$10,182,066	\$14,202,653	(\$4,020,587)
Professional Contractual Services				
620050	Photographic Service/Supplies	\$2,000	\$3,300	(\$1,300)
620090	Other Professional Services	\$3,000	\$3,000	
620110	Building Maint. Services Supplies	\$130,000	\$155,100	(\$25,100)
620120	Equipment Maint. Services Supplies	\$320,000	\$342,000	(\$22,000)
620335	Refuse Disposal	\$265,000	\$220,000	\$45,000
	Total Professional Contractual Services	\$720,000	\$723,400	(\$3,400)
Material & Supplies				
630030	Plumbing/Electrical/Heating	\$100,000	\$130,000	(\$30,000)
630080	Chemical Supplies	\$25,000	\$30,000	(\$5,000)
630110	Janitor Supplies	\$31,000	\$31,800	(\$800)
630170	Propane Gas & Heating Oil	\$64,000	\$64,000	
630200	ID Cards and Film	\$2,000	\$4,000	(\$2,000)
	Total Material & Supplies	\$222,000	\$259,800	(\$37,800)
Utilities				
640100	Electricity & Natural Gas	\$850,000	\$1,409,300	(\$559,300)
640170	Gas & Oil for Auto & Equipment	\$750,000	\$825,500	(\$75,500)
640300	Telephone Service	\$250,000	\$300,000	(\$50,000)
640400	Water/Sanitary Services	\$110,000	\$149,000	(\$39,000)
	Total Utilities	\$1,960,000	\$2,683,800	(\$723,800)

Equipment & Fixtures				
660010	Office Equipment and Furniture	\$5,000	\$5,000	\$0
660030	Tools Equipment	\$10,000	\$20,000	(\$10,000)
660040	New Vehicles/Equipment	\$3,200	\$4,000	(\$800)
660210	Other Materials and Supplies	\$1,000	\$1,050	(\$50)
	Total Equipment & Fixtures	\$19,200	\$30,050	(\$10,850)
Other Employee Expenses				
690031	Motor Vehicle Licenses & Registration	\$3,360	\$4,200	(\$840)
	Total Other Employee Expenses	\$3,360	\$4,200	(\$840)
	Department Total	\$13,106,626	\$17,903,903	(\$4,797,277)

RECREATION

MISSION: *To provide diverse and affordable recreational opportunities to Cook County residents in the most effective, efficient manner possible and promote good will while remaining respectful of the natural environment.*

The Recreation Department has many responsibilities, which include:

GOLF:

- Monitor performance of Billy Casper Golf Management Inc., to ensure full compliance with all contractual obligations in the operation of the District's ten golf courses and four driving ranges.

PERMITS:

- Issue permits for all picnics, events, special use items, special activities, snowmobiles, dog training areas, camping, etc. requiring the use of District lands and facilities, as well as ensure compliance with all insurance and other requirements.
- Compile, file and provide information, for and from the general public, used in the issuance of permits for all respective categories as well as maintain the picnic permit reservation system.
- Generate reports for respective departments regarding permit activities/schedules and post-event evaluations.

POOL:

- Operate one outdoor Aquatic Facility.

CONCESSIONS:

- Coordinate the administration/management of the District's concessions operations with Legal (contract) and Finance (payment) to ensure compliance with all requirements for the District and all needs of the vendor. Included are two food/fishing concessions, six ice cream concessions, one food/pool concession and two winter sport food concessions.

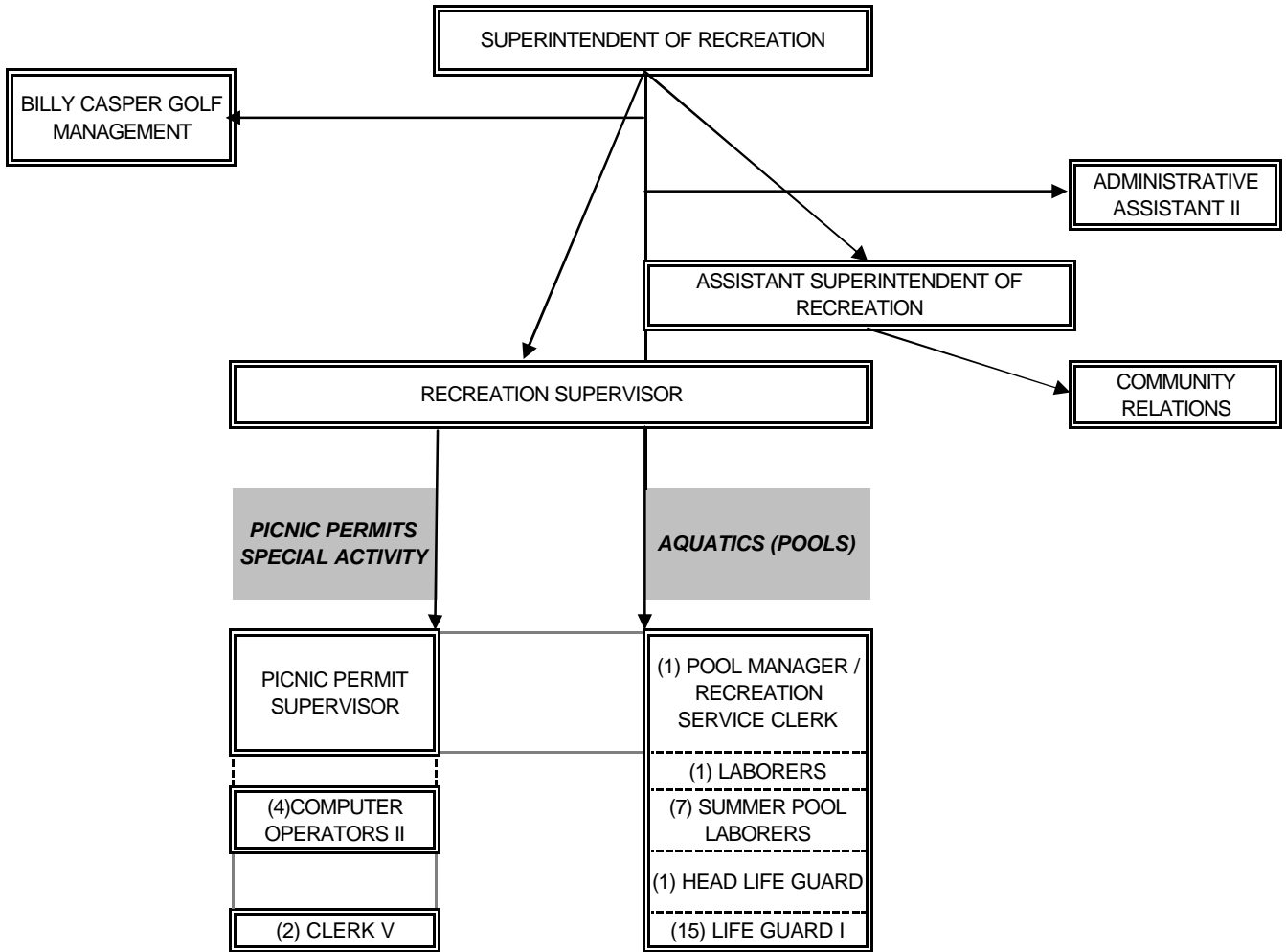
Recreation Department 2002 Accomplishments

- Implemented an improved work order tracking system (in conjunction with the Maintenance Dept.) that enabled better use of time and resources and tracking expenses.
- Expanded the number of golf outings at FPD golf courses to 258 from 240, the number of school matches from 79 to 118 and the number of participants in the eight District sponsored tournaments to over 600 from 400 in 2001.
- Implemented a partial golf discount schedule to increase play during non-peak times at District golf courses.
- Expanded the security deposit program for picnics and other activities on FPD lands and facilities.
- Contracted for privatization of District golf courses to further enhance programs, improve operations and realize increased revenue.
- Developed and implemented a fee structure for the Whealan Aquatic Center.

Recreation Department 2003 Goals

- Facilitate a successful transition to Billy Casper Golf Management Inc. operation of FPD golf courses and consistent adherence to contractual obligations.
- Research and implement, in conjunction with the Finance Dept., a new integrated Point of Sale system for use in permit offices.
- Research and implement a new improved integrated permit reservation system for the 2004 season.
- Expand and improve cash collection activities, in conjunction with the Finance Dept., at District's Aquatic Center.
- Determine the feasibility of internet/website reservations for picnics, events and other activities utilizing District land and facilities.
- Organize a picnic/event/activity review committee process with established guidelines to meet bi-weekly.

2003 RECREATION DEPARTMENT



BUDGETED POSITIONS = 11 (Full Time) 25 (Seasonal)

36 TOTAL POSITIONS

54 - RECREATION DEPARTMENT

JOB CODE	TITLE	GR	2003 RECOMMENDATION		2002 APPROPRIATION	
			TOTAL POSITIONS	TOTAL SALARIES	TOTAL POSITIONS	TOTAL SALARIES
2481	Recreation Superintendent II	23	1	\$79,207	1	\$79,207
2482	Asst. Recreation Supt.	21	1	\$62,620	1	\$59,739
0047	Administrative Assistant II	14	1	\$35,745	1	\$34,043
0051	Administrative Asst. V	20			1	\$49,522
0050	Administrative Assistant IV	18			1	\$51,977
2470	Aquatic Supervisor	19			1	\$57,298
2470	Recreation Supervisor	19	1	\$57,298		
	<u>POOLS SECTION</u>					
2554	Pool Manager I	12	1	\$32,537	3	\$96,066
2553	Life Guard II	X	1	\$10,500	1	\$10,500
2552	Life Guard I	X	15	\$121,500	15	\$121,500
2398	Summer Laborers	X	7	\$37,800	7	\$37,800
2392	Laborers (Pools)	X	1	\$31,851	3	\$95,553
	<u>PICNIC PERMIT SECTION</u>					
2511	Picnic Permit Supervisor	18	1	\$51,978	1	\$51,978
1102	Computer Operator II	14	4	\$146,712	4	\$141,732
0907	Clerk V	11	2	\$60,705	2	\$30,352
	Total		36	\$728,453	42	\$917,267
	Turnover Adjustment					\$95,912
	Personnel Total		36	\$728,453	42	\$821,355

54 - RECREATION DEPARTMENT

ACCT. NO.	DESCRIPTION	FY2003 PRESIDENT'S RECOMMENDATION	FY 2002 APPROPRIATION	DIFFERENCE INC./ (DEC.)
Personal Services				
610010	Salaries and Wages Appropriation Adjustment for Personal	\$728,453	\$4,805,320	(\$4,076,867)
610011	Services	\$861,900	\$11,721	\$850,179
610012	Hospital Insurance	\$166,076	\$608,280	(\$442,204)
610013	Life Insurance	\$29,782	\$1	\$29,781
610014	Dental Care Plan	\$10,000		\$10,000
610015	Vision Plan	\$10,000		\$10,000
610016	Transportation & Travel Expense	\$500	\$2,000	(\$1,500)
	Total Personal Services	\$1,806,711	\$5,427,322	(\$3,620,611)
Professional Contractual Services				
620091	Advertising / Promotion	\$7,500	\$18,000	(\$10,500)
620092	Armored Car Service	\$10,000	\$33,000	(\$23,000)
620309	Permit Services Contract	\$12,800	\$400,000	(\$387,200)
620310	Printing	\$10,000	\$20,000	(\$10,000)
	Total Professional Contractual Services	\$40,300	\$471,000	(\$430,700)
Material & Supplies				
630010	Office Supplies	\$4,000	\$10,000	(\$6,000)
630015	Material & Supplies	\$500	\$3,000	(\$2,500)
630030	Plumbing, Electrical, Heating	\$500	\$2,000	(\$1,500)
630080	Chemicals	\$20,000	\$203,100	(\$183,100)
630090	Medical Supplies	\$1,000	\$2,000	(\$1,000)
630110	Janitorial Supplies	\$1,000	\$21,000	(\$20,000)
630120	Driving Range Equipment	\$0	\$40,000	(\$40,000)
630121	Golf Course Cash Registers Supplies	\$0	\$24,200	(\$24,200)
630131	Seeds and Sod Supplies	\$500	\$56,200	(\$55,700)
630141	Equipment Maintenance Service	\$2,500	\$200,000	(\$197,500)
630143	Building Repair Services	\$2,000	\$5,000	(\$3,000)
630145	Golf Accessory Equipment	\$0	\$20,000	(\$20,000)
630180	Uniforms	\$2,000	\$2,000	\$0
630200	ID Cards and Film	\$5,000	\$19,120	(\$14,120)
	Total Material & Supplies	\$39,000	\$607,620	(\$568,620)

Equipment & Fixtures

660010	Office Equipment & Furniture	\$2,000	\$4,000	(\$2,000)
660030	Tools Equipment	\$500	\$2,000	(\$1,500)
660210	Other Material & Supplies	\$500	\$2,000	(\$1,500)
	Total Equipment & Fixtures	\$3,000	\$8,000	(\$5,000)

DEPARTMENT TOTAL

\$1,889,011	\$6,513,942	(\$4,624,931)
--------------------	--------------------	----------------------

GOLF COURSE PRIVATIZATION EXPLANATION

On July 9, 2002, the Board of Commissioners of the Forest Preserve District of Cook County voted to accept the recommendation of the Finance Committee to turn over management, operations and maintenance of the District's 10 golf courses and 4 driving ranges to Billy Casper Golf Mgmt. Inc., a Virginia Corporation. As a result of this action it is necessary to discontinue the employment of District employees who are assigned to work at the golf facilities. Pursuant to this action the 2003 Recreation budget reflects the elimination of those employees as well as expenses associated with the golf operation.

The separate golf section budget shows those positions and salaries eliminated. This section also shows an estimate of the costs associated with the privatization that may be carried over into the 2003 fiscal year.

Billy Casper Golf Mgmt. Inc. is scheduled to assume responsibility for the said golf facilities on January 1, 2003.

<u>GOLF SECTION</u>			2003 RECOMMENDATION	2002 APPROPRIATION
2550	Superintendent of Golf	20	1	\$64,195
2471	Grounds Maintenance Supv.	17	1	\$49,593
0048	Administrative Asst. III	16	1	\$39,250
2559	Golf Course Manager II	18	8	\$417,425
2551	Golf Course Manager I	17	2	\$100,122
2490	Golf Services Supervisor	16	1	\$35,745
2491	Golf Ser. Coord.-24 hrs./6 mos.	X	1	\$14,158
2578	Driving Range Manager	15	3	\$121,737
2493	Golf Events Coordinator	16	1	\$35,745
2472	Asst. Golf Course Manager II	15	9	\$380,576
2473	Asst. Golf Course Manager I	14	2	\$80,144
2500	Head Cashier	X	8	\$264,064
2392	Laborer (Golf) Full-Time	X	36	\$1,146,667
2399	Laborer (Seasonal) (5 mos.)	X	90	\$921,287
2474	Rangers	X	24	\$169,639
2594	Stock Delivery Man	X	2	\$66,014
0936	Stenographer V	13	1	\$34,851
1102	Computer Operator II	14	1	\$42,752
Personnel Total			192	\$3,983,964

**COSTS ASSOCIATED WITH TRANSITION TO
GOLF MANAGEMENT COMPANY**

PERSONNEL BENEFIT CARRYOVER

VACATION ACCURAL	\$700,000
COMPENSATION ACCURAL	\$60,000
MEDICAL (WORKERS COMPENSATION)	\$100,000
TOTAL	\$860,000

LAW ENFORCEMENT

Mission: *To uphold and enforce all state, county, Forest Preserve District laws and ordinances in order to serve and protect citizens visiting the Forest Preserve and protect the property and natural lands of the district.*

Officers of the District patrol their area of responsibility in varied ways, such as: patrol vehicles, motorized scooters, four-wheel drive vehicles, foot patrols, bicycle, snowmobiles, watercraft, and all-terrain vehicles. Forest Preserve District Police officers are State Certified Professionals who receive the finest training available. They are expected, when on duty, to devote their time and attention to the enforcement of ordinances, rules and regulations of the Forest Preserve District and the laws of the State of Illinois. It is their duty to develop good public relations; to direct and assist the public in the proper use and enjoyment of the Forest Preserves; to perform such other duties pertaining to the welfare of the public and the operation of the district as may be assigned to them by their supervisors; and to maintain, to their best of their ability, peace, order, and quiet within the territory under the jurisdiction of the District.

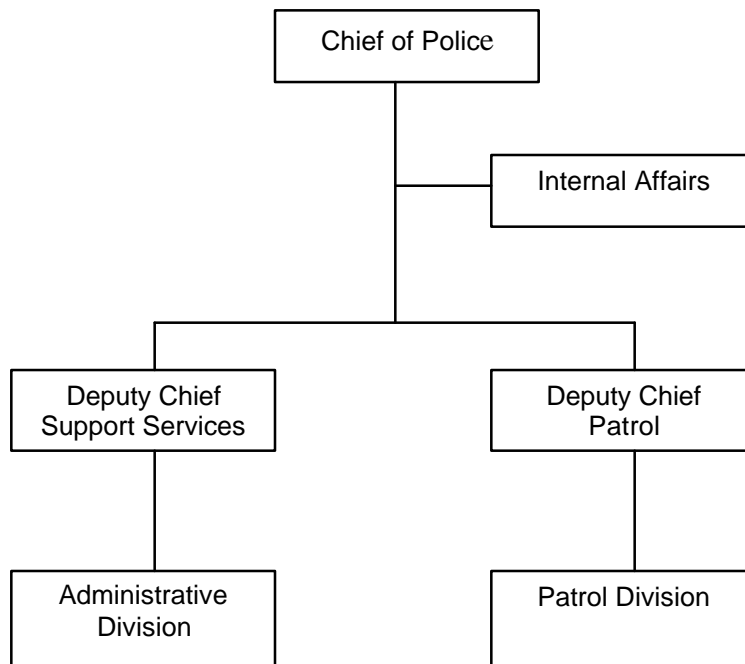
LAW ENFORCEMENT 2002 ACCOMPLISHMENTS

- Entire Law Enforcement Department was trained in conservation and forestry, first-on-scene investigations, and animal control.
- Reports were reconfigured and Officers were trained in Report Methods.
- Law Enforcement supervisors were trained in sexual harassment and progressive discipline, as well as other management and supervisory techniques.
- Law Enforcement Officers were field-trained in proper and legal use of Mobile Data Terminals.
- The Department of Law Enforcement has continued to combat the Illegal cultivation of Cannabis on District holdings by locating and eradicating 5,339 Cannabis plants, with an estimated street value of \$11,745,800.00.
- Increased patrol in the interior of District holdings with additional bike units and ATV patrols.

LAW ENFORCEMENT 2003 GOALS

- Enhance patrol coverage with personnel resource redeployment from units being consolidated and/or eliminated. Investigative, canine and mounted functions will cease being active components of the Forest Preserve Police Department.
- Ensure interior District holdings and various pathways (bike, horse, wooded areas, walking, and ravines) receive increased coverage. Bicycle and terrain patrol will be increased.
- Purchase equipment and vehicles to support point #2.
- Purchase four (4) all-terrain vehicles to patrol bike paths, wooded areas and ravines.
- Continue training patrol officers in the proper use of Mobile Data terminals.
- Provide in-service and operational training to patrol personnel in discipline use of force models, report writing, proper use of all-terrain vehicles, and leadership.

Law Enforcement Department



Budgeted Positions = 94



JOB CODE	TITLE	GR	2003 APPROPRIATION		2002 APPROPRIATION	
			BUDGETED POSITIONS	TOTAL SALARIES	AUTHORIZED POSITIONS	TOTAL SALARIES
2562	Police Chief	24	1	\$82,500	1	\$79,606
2596	Deputy Chief	FPD-6	2	\$129,124	3	\$179,414
2597	Police Commander	FPD-5	2	\$127,113	3	\$177,894
2565	Police Lieutenant	FPD-4	2	\$115,746	4	\$220,856
2598	Court Service Officer	FPD-3			1	\$53,554
2566	Police Sergeant	FPD-2	14	\$691,325	14	\$686,261
0047	Administrative Assistant II	14			1	\$35,746
1101	Computer Operator I	12	1	\$32,537	1	\$32,537
1257	Telephone Operator - FPD	11	1	\$32,287	1	\$32,112
0717	Identification Technician	13	1	\$34,850	1	\$33,304
0936	Steno V	13	1	\$33,188	1	\$31,800
0971	Police Switchboard Operator	9	1	\$27,499	3	\$77,635
0048	Administrative Assistant III	16	1	\$45,125	1	\$45,125
0906	Clerk V	11	1	\$32,112	1	\$32,112
0906	Clerk IV	9	1	\$28,040	1	\$28,040
2561	Police Officers	FPD-1	65	\$2,938,651	96	\$3,859,473
	<u>CANINE UNIT</u>					
2566	Police Sergeant	FPD-2			2	\$97,725
2561	Police Officers	FPD-1			8	\$333,153
	Total Canine Unit				10	\$430,878
	<u>MOUNTED UNIT</u>					
2565	Police Lieutenant	FPD-4			1	\$56,194
2561	Police Officer	FPD-1			8	\$323,294
	Total Mounted Unit				9	\$379,488
	Total		94	\$4,350,097	152	\$6,415,836
	Turnover Adjustment					\$436,883
	Personnel Total		94	\$4,350,097	152	\$5,978,953

56 - LAW ENFORCEMENT

ACCT. NO.	DESCRIPTION	FY 2003		DIFFERENCE
		PRESIDENT'S RECOMMENDATION	FY 2002 APPROPRIATION	INC./ (DEC.)
Personal Services				
610010	Salaries and Wages	\$4,350,097	\$5,978,953	(\$1,628,856)
610011	Appropriation Adjustment for Personal Services	\$21,827	\$49,721	(\$27,894)
610012	Hospital Insurance	\$936,123	\$957,418	(\$21,295)
610013	Life Insurance	\$19,734	\$20,400	(\$666)
610014	Dental Care Plan	\$25,442	\$26,300	(\$858)
610015	Vision Plan	\$19,057	\$19,700	(\$643)
610016	Transportation & Travel Expense	\$2,000	\$3,500	(\$1,500)
610017	Overtime for Special Detail	\$50,000	\$75,000	(\$25,000)
	Total Personal Services	\$5,424,280	\$7,130,992	(\$1,706,712)
Professional Contractual Services				
620004	Part Time Police Officers	\$95,000		\$95,000
620006	ALERTS	\$30,000		\$30,000
620140	Maintenance of Radio Equipment	\$23,000	\$23,000	
620145	Maintenance of Horses and Dogs		\$53,000	(\$53,000)
620310	Printing	\$5,000	\$5,000	
	Total Professional Contractual Services	\$153,000	\$81,000	\$72,000
Material & Supplies				
630010	Office Supplies	\$2,000	\$2,500	(\$500)
630180	Uniforms	\$40,000	\$50,000	(\$10,000)
	Total Material & Supplies	\$42,000	\$52,500	(\$10,500)
Equipment & Fixtures				
660012	Office Equipment	\$2,000	\$2,500	(\$500)
660021	Computer Equipment			
660055	Acquisition of Horses and Dogs		\$7,000	(\$7,000)
660210	Other Material & Supplies	\$1,200	\$2,000	(\$800)
	Total Equipment & Fixtures	\$3,200	\$11,500	(\$8,300)
Other Employee Expenses				
690020	Training Expenses			
690035	911 Telecommunication	\$45,000	\$45,000	
	Total Other Employee Expenses	\$45,000	\$45,000	
	Department Total	\$5,667,480	\$7,320,992	(\$1,653,512)

LEGAL DEPARTMENT

Mission: *To provide quality, timely, and efficient legal services to the District, either through District legal staff or through supervision of outside counsel.*

The Legal Department supports all departments of the District, the Board of Commissioners and the President and administration, by providing prompt, accurate and efficient legal services and supervision of all legal matters involving the District.

The Legal Department provides legal advice to the President and Board of Forest Preserve Commissioners, as well as to the General Superintendent and departments of the District. We draft ordinances, resolutions and supporting documentation for action by the Board, and appear at Board and Committee meetings. We respond to questions regarding federal, state, and local laws and their impact on the District, performing research into statutory and case law as necessary to advise the District in its day to day operations and policy decisions.

The Legal Department handles the acquisition of lands through purchase or condemnation. We advise the administration on the legal aspects of various grant programs in connection with land acquisition and are working with land acquisition specialists to identify innovative ways to conserve open space without the expense of acquiring title.

The Legal Department is responsible for the management of all lawsuits filed against the District or by the District. Due to the small size of our legal staff, many of these matters are handled by outside attorneys. Much of our time is spent supervising these referral attorneys in their handling of litigation involving the District. Cases involve personal injuries to District visitors, disputes with adjoining landowners, employment matters, contract disputes and all other legal matters which face an entity which owns over 67,000 acres of land and employs hundreds of people involved in a variety of challenging and active occupations.

This office handles employee matters which involve administrative bodies such as the EEOC, the Labor Board and the Civil Service Commission. We participate in departmental disciplinary procedures. We also provide advice on a day to day basis and are involved in establishing policies to foster positive relationships with and among employees.

The Legal Department also handles all requests for information under the Illinois Freedom of Information Act.

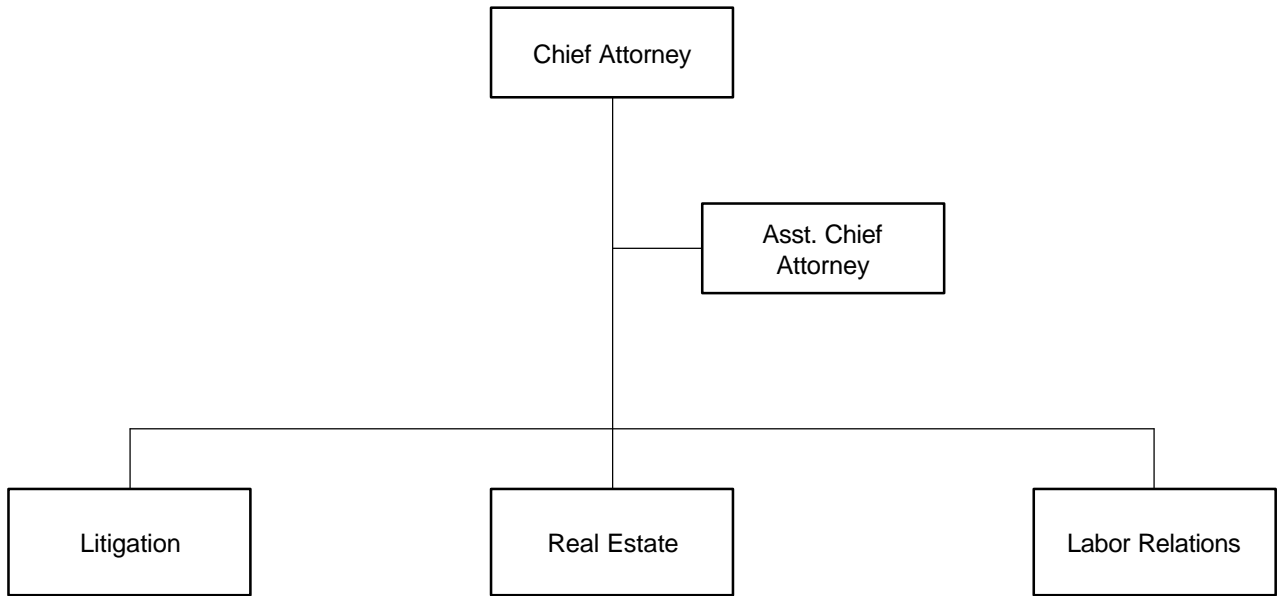
Legal Department 2002 Accomplishments

- Prepared numerous Construction Contracts, Concession Agreements, Consultant Agreements, Intergovernmental Agreements, Indemnity Agreements.
- Reviewed, researched and responded to numerous requests for information under the Freedom of Information Act.
- Prepared Request for Proposal regarding the management, maintenance and operation of the District's golf courses and driving ranges, as well as prepared final contract with selected operator.
- In-house representation of the District in various litigation matters, specifically drafting and preparing pleadings, answers, motions, discovery, as well as participating in court proceedings, arbitrations and employee grievances.
- Asserted and successfully resolved claims against contractors, sureties, employees and third parties, including negotiating workers compensation settlements and conducting union contract negotiations.
- Researched District personnel policies and revised and implemented District sexual harassment policy.
- Completed transaction for fire protection service, without cost to the District, with Palos Heights Fire Protection District.
- Collected 2001 delinquent concession fees, without additional cost to the District.
- Completed transactions for the sale of surplus parcels of real estate that generated revenue to the District's Real Estate Acquisition Fund.
- Acquired real estate through gift, vacation, purchase and condemnation proceedings.
- Researched and drafted memoranda regarding several District issues and commenced working on a comprehensive redraft of the District's Code.

Legal Department 2003 Goals

- Complete comprehensive redraft of the District's Code.
- Complete the sale or disposition of surplus parcels.
- Increase in-house representation of the District in various litigation matters.

Legal Department



Budgeted Positions = 9



60 - LEGAL DEPARTMENT

JOB CODE	TITLE	GR	2003 RECOMMENDATION		2002 APPROPRIATION	
			TOTAL POSITIONS	TOTAL SALARIES	TOTAL POSITIONS	TOTAL SALARIES
0616	Chief Attorney - FPD	24	0.50	\$51,607	0.50	\$51,607
0628	Asst Chief Attorney II - FPD	24	0.25	\$22,585	0.25	\$22,585
2483	Asst. to Gen'l Supt. For Labor Matters	24	0.50	\$40,277	0.50	\$40,277
1259	Senior Attorney - FPD	24	0.50	\$38,732	0.50	\$38,732
0517	Legal Secretary	15	0.50	\$19,510	0.50	\$21,101
0936	Stenographer	13				
	Total		2.25	\$172,711	2.25	\$174,302
	Turnover Adjustment					\$1,802
	Personnel Total		2.25	\$172,711	2.25	\$172,500

60 - LEGAL DEPARTMENT

ACCT. NO.	DESCRIPTION	FY2003		DIFFERENCE
		PRESIDENT'S RECOMMENDATION	FY 2002 APPROPRIATION	INC./ (DEC.)
Personal Services				
610010	Salaries and Wages	\$172,711	\$172,500	\$211
610011	Appropriation Adjustment for Personal Servi	\$520	\$400	\$120
610012	Hospital Insurance	\$32,550	\$23,500	\$9,050
610013	Life Insurance	\$1,500	\$770	\$730
610014	Dental Care Plan	\$1,500	\$700	\$800
610015	Vision Plan	\$1,000	\$500	\$500
610016	Transportation & Travel Expense	\$650	\$500	\$150
	Total Personal Services	\$210,431	\$198,870	\$11,561
Material & Supplies				
630010	Office Supplies	\$880	\$1,100	(\$220)
630140	Postage	\$800	\$1,000	(\$200)
	Total Material & Supplies	\$1,680	\$2,100	(\$420)
Equipment & Fixtures				
660010	Office Furniture & Equipment	\$0	\$0	(\$0)
660011	Furniture & Fixtures	\$0	\$0	(\$0)
660021	Computer Equipment	\$1,600	\$2,000	(\$400)
660210	Other Materials and Supplies	\$800	\$1,000	(\$200)
	Total Equipment & Fixtures	\$2,400	\$3,000	(\$600)
Other Employee Expenses				
690010	Training Expenses	\$0	\$0	\$0
690030	Dues & Subscriptions	\$2,320	\$2,900	(\$580)
	Total Employee Expenses	\$2,320	\$2,900	(\$580)
DEPARTMENT TOTAL		\$216,831	\$206,870	\$9,961