COOK COUNTY

EXECUTIVE BUDGET RECOMMENDATION

FY 2014

Amendments To The Tentative Appropriation Ordinance

Toni Preckwinkle
PRESIDENT

Cook County
Board of Commissioners

SEAL OF COOK COUNTY ILLINOIS
JANUARY 1831

STAR
SET TARGETS • ACHIEVE RESULTS

For programs and services of Cook County as submitted to the Committee on Finance of Cook County

FY2014 Amendment No. 1

SPONSORS: Commissioner Reyes, Commissioner Daley, Commissioner Suffredin, Commissioner Garcia, Commissioner Steele

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: $0

EXPLANATION OF AMENDMENT:

An amendment to increase funding for VAC services for indigent veterans.

BUDGETARY UNIT: 452 - Veterns Assistance Commision

Dep/Acct	Description	From	To	Difference
452-237	Services for Minors or the Indigent - (520470)	$224,903	$324,903	$100,000
490-441	Maintenance and Repair of Data Processing Equipment and Software - (540170)	$7,598,345	$7,498,345	-$100,000
	Impersonal Total:	$7,823,248	$7,823,248	$0

COMMENTS:

Along with this amendment, the County Board intends to require quarterly reports through a subsequent resolution at a County Board meeting.

SPONSORS: Commissioner Butler, Commissioner Daley, Commissioner Garcia, Commissioner Steele

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: $0

EXPLANATION OF AMENDMENT:

County-Wide Technical Amendment

BUDGETARY UNIT: Various Departments

				President's Recommendation		Commissioner's Recommendation		
BU Code	**Job Code**		**Grade**	**FTE**	**Salaries**	**FTE**	**Salaries**	**Difference**
0091364	6060	Manager of Applications	24	1.0	$115,000	1.0	$110,000	-$5,000
0111354	5299	Deputy Chief Administrative Officer	24	2.0	$230,000	2.0	$250,000	$20,000
0161444	0220	Telecommunications Analyst IV	22	1.0	$108,797	2.0	$206,479	$97,682
0161444	6222	Sr.Telecommunications Engineer	23	1.0	$100,184	0.0	$0	-$100,184
0321416	5197	Human Resources Assistant - Highway	21	0.0	$0	1.0	$84,626	$84,626
1301154	5936	Compliance Officer (ROD)	23	1.0	$70,658	1.0	$84,136	$13,478
2001108	0046	Administrative Assistant I	12	1.0	$41,025	1.0	$42,694	$1,669
2001108	0050	Administrative Assistant IV	18	6.0	$384,223	6.0	$383,549	-$674
2001108	0232	Cost Analyst II	17	2.0	$108,875	2.0	$110,725	$1,850
2001108	0254	Business Manager IV	23	1.0	$86,266	1.0	$89,769	$3,503
2001108	0293	Administrative Analyst III	21	2.0	$178,625	2.0	$177,306	-$1,319
2001108	2316	Supervisor of Mechanics II	22	1.0	$106,892	1.0	$68,919	-$37,973
2650201	0620	Legislative Coordinator I	20	1.0	$90,000	1.0	$68,234	-$21,766
5001387	5197	Human Resources Assistant - Highway	21	1.0	$84,626	0.0	$0	-$84,626
8900101	5946	Chief Operating Officer Inpatient Services	24	1.0	$350,000	1.0	$240,000	-$110,000
8900101	5948	Chief Strategy Officer	24	1.0	$185,000	1.0	$250,000	$65,000
8900102	5224	Director of Policy	24	1.0	$165,000	1.0	$160,000	-$5,000
8941201	1628	Activities Worker IV	18	1.0	$72,278	0.0	$0	-$72,278
8941201	1636	Attending Physician 6	K06	1.0	$167,651	2.0	$339,332	$171,681
8960101	5973	Director, Enrollment and Outreach	24	1.0	$300,000	1.0	$225,000	-$75,000
8960101	6045	Executive Director of Managed care	24	1.0	$140,000	1.0	$250,000	$110,000
8970594	0051	Administrative Assistant V	20	3.0	$185,598	2.0	$129,706	-$55,892
8970594	5410	On-Duty Administrator	20	0.0	$0	1.0	$84,040	$84,040
8970595	0051	Administrative Assistant V	20	1.0	$55,892	0.0	$0	-$55,892
8970595	5411	Director of Patient Relations	20	0.0	$0	1.0	$82,600	$82,600
		Personal Total:		32.0	$3,326,590	32.0	$3,437,115	$110,525

Dep/Acct	**Description**	**From**	**To**	**Difference**
009-109	Turnover Adjustment - (501030)	-$285,770	-$280,770	$5,000
009-110	Salaries and Wages of Regular Employees - (501010)	$5,501,767	$5,496,767	-$5,000

Amendment No. 2 continued ...

Dep/Acct	Description	From	To	Difference
011-109	Turnover Adjustment - (501030)	-$221,717	-$241,717	-$20,000
011-110	Salaries and Wages of Regular Employees - (501010)	$2,836,752	$2,856,752	$20,000
016-109	Turnover Adjustment - (501030)	-$782,112	-$779,610	$2,502
016-110	Salaries and Wages of Regular Employees - (501010)	$6,572,362	$6,569,860	-$2,502
032-110	Salaries and Wages of Regular Employees - (501010)	$3,961,669	$4,046,295	$84,626
130-110	Salaries and Wages of Regular Employees - (501010)	$5,993,144	$6,006,622	$13,478
130-225	Postage - (520260)	$75,600	$62,122	-$13,478
200-109	Turnover Adjustment - (501030)	-$2,185,973	-$2,153,029	$32,944
200-110	Salaries and Wages of Regular Employees - (501010)	$38,016,952	$37,984,008	-$32,944
265-109	Turnover Adjustment - (501030)	-$89,119	-$67,353	$21,766
265-110	Salaries and Wages of Regular Employees - (501010)	$1,663,938	$1,642,172	-$21,766
500-110	Salaries and Wages of Regular Employees - (501010)	$4,477,927	$4,393,301	-$84,626
890-109	Turnover Adjustment - (501030)	-$8,563,057	-$8,513,057	$50,000
890-110	Salaries and Wages of Regular Employees - (501010)	$52,386,453	$52,336,453	-$50,000
894-109	Turnover Adjustment - (501030)	-$344,583	-$443,986	-$99,403
894-110	Salaries and Wages of Regular Employees - (501010)	$5,866,454	$5,965,857	$99,403
896-109	Turnover Adjustment - (501030)	-$1,544,787	-$1,579,787	-$35,000
896-110	Salaries and Wages of Regular Employees - (501010)	$15,065,414	$15,100,414	$35,000
897-109	Turnover Adjustment - (501030)	-$29,633,364	-$29,688,220	-$54,856
897-110	Salaries and Wages of Regular Employees - (501010)	$319,085,276	$319,140,132	$54,856
	Impersonal Total:	$417,853,226	$417,853,226	$0

COMMENTS:

Additional changes to grants attached.

612 - COMMUNITY JUSTICE CENTER *

U.S. Department of Justice - Illinois Criminal Justice Information Authority

Funds through this program provide continued support for staffing in two neighborhood based Community Justice Centers to conduct outreach, community education and support for prosecution of crimes in the west side and western suburban area and the central Community Justice Center.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Contingency	
847 / 580160 Grant Disbursements	252,198
Contingency Total	**$252,198**
Operating Funds Total	**$252,198**

637 - STATE'S ATTORNEY HUMAN TRAFFICKING EQUIPMENT *

The purpose of this grant is to provide funding for technology and investigative equipment to aid in the prosecution of human trafficking offenders. It also allows for a Victim's Coordinator to provide victim's services.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Contingency	
847 / 580160 Grant Disbursements	108,866
Contingency Total	**$108,866**
Operating Funds Total	**$108,866**

** Pending Formal Agreement and Board Approval*

BUREAU SUMMARY

BUREAU OF ECONOMIC DEVELOPMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
013 - Planning and Development	450,262	499,409	1,055,426	1,055,426	556,017
027 - Office of Economic Development	508,737	708,457	787,462	787,462	79,005
031 - Capital Planning and Policy	781,914	1,113,137	1,429,568	1,429,568	316,431
160 - Building and Zoning	2,525,577	3,271,118	3,184,227	3,184,227	(86,891)
170 - Zoning Board of Appeals	346,199	430,193	400,186	400,186	(30,007)
Corporate Fund Total	4,612,689	6,022,314	6,856,869	6,856,869	834,555
Restricted					
753 - Neighborhood Stabilization Program	6,395,875	8,113,051	3,491,037	3,491,037	(4,622,014)
772 - Home Investment Partnerships	639,196	3,677,935	4,010,700	4,010,700	332,765
902 - Land Bank Supplemental	57,464		149,000	149,000	149,000
941 - Emergency Solutions Grant	400,930	1,010,198	641,618	641,618	(368,580)
942 - Community Development Block Grant	6,555,121	9,318,863	9,879,916	9,879,916	561,053
Restricted Total	14,048,586	22,120,047	18,172,271	18,172,271	(3,947,776)
Total Appropriations	18,661,275	28,142,361	25,029,140	25,029,140	(3,113,221)

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
013 - Planning and Development	10.0	13.0	13.0	3.0
027 - Office of Economic Development	7.0	7.0	7.0	
031 - Capital Planning and Policy	13.0	17.0	17.0	4.0
160 - Building and Zoning	41.0	39.0	39.0	(2.0)
170 - Zoning Board of Appeals	4.0	5.0	5.0	1.0
Corporate Fund Total	75.0	81.0	81.0	6.0
Restricted				
753 - Neighborhood Stabilization Program	5.0	3.0	3.0	(2.0)
772 - Home Investment Partnerships	6.0	3.0	3.0	(3.0)
941 - Emergency Solutions Grant	1.0	1.0	1.0	
942 - Community Development Block Grant	23.0	12.0	12.0	(11.0)
Restricted Total	35.0	19.0	19.0	(16.0)
Total Positions	110.0	100.0	100.0	(10.0)

753 - NEIGHBORHOOD STABILIZATION PROGRAM

U.S. Department of Housing and Economic Development

These funds are provided by the U.S. Department of Housing and Urban Development and are a one-time funding allocation. The primary objective of the Neighborhood Stabilization Program (NSP) grant is to support the redevelopment of foreclosed, vacant, or abandoned property or land through demolition, new construction, acquisition, and/or rehabilitation activities. The primary goals of the program are to stabilize communities disproportionately affected by the foreclosure crisis and to create or preserve affordable rental or ownership housing for low- and moderate-income households. The NSP grant generates income, which must be used to support NSP-eligible activities.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	176,423
170 / 501510	Mandatory Medicare Costs	2,750
172 / 501540	Workers' Compensation	2,806
174 / 501570	Pension	24,486
175 / 501590	Life Insurance Program	1,189
176 / 501610	Health Insurance	53,428
177 / 501640	Dental Insurance Plan	2,176
178 / 501660	Unemployment Compensation	2,806
183 / 501770	Seminars for Professional Employees	3,000
190 / 501970	Transportation and Other Travel Expenses for Employees	1,302
Personal Services Total		**$270,366**
Contractual Services		
240 / 520490	External Graphics and Reproduction Services	450
298 / 521310	Special or Cooperative Programs	271,095
Contractual Services Total		**$271,545**
Supplies and Materials		
350 / 530600	Office Supplies	1,056
388 / 531650	Computer Operation Supplies	299
Supplies and Materials Total		**$1,355**
Contingency		
818 / 580033	Reimbursement to Designated Fund	397,000
847 / 580160	Grant Disbursements	2,473,008
883 / 580260	Cook County Administration	77,763
Contingency Total		**$2,947,771**
Operating Funds Total		**$3,491,037**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	PROGRAM INCOME - 7530902			
0294	Administrative Analyst IV	22	2.0	128,539
0145	Accountant V	19	1.0	47,884
			3.0	**$176,423**
TOTAL SALARIES AND POSITIONS			**3.0**	**$176,423**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**3.0**	**$176,423**

772 - HOME INVESTMENT PARTNERSHIPS

U.S. Department of Housing and Urban Development

These funds are provided by the U.S. Department of Housing and Urban Development and are an ongoing annual funding allocation. The primary objective of the HOME program grant is to create or preserve affordable rental or ownership housing for low-income households. Grant funds support affordable housing development activities including owner occupied single-family rehabilitation, down payment assistance, and new construction, acquisition, or rehabilitation of single-or multi- family residential properties.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	235,136
170 / 501510	Mandatory Medicare Costs	3,410
172 / 501540	Workers' Compensation	3,527
174 / 501570	Pension	30,780
175 / 501590	Life Insurance Program	664
176 / 501610	Health Insurance	17,688
177 / 501640	Dental Insurance Plan	1,813
178 / 501660	Unemployment Compensation	3,527
179 / 501690	Vision Care Insurance	391
183 / 501770	Seminars for Professional Employees	1,000
190 / 501970	Transportation and Other Travel Expenses for Employees	2,000
Personal Services Total		**$299,936**
Contractual Services		
225 / 520260	Postage	600
228 / 520280	Delivery Services	600
245 / 520610	Advertising For Specific Purposes	800
Contractual Services Total		**$2,000**
Supplies and Materials		
350 / 530600	Office Supplies	2,000
388 / 531650	Computer Operation Supplies	1,500
Supplies and Materials Total		**$3,500**
Contingency		
818 / 580033	Reimbursement to Designated Fund	55,518
847 / 580160	Grant Disbursements	3,609,639
883 / 580260	Cook County Administration	40,107
Contingency Total		**$3,705,264**
Operating Funds Total		**$4,010,700**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**P&D HOME INVESTMENT PARTNERS**			
01	**HOME INVESTMENT PARTNERSHIP PROGRAM - 7721300**			
0028	Program Manager	24	1.0	93,949
0294	Administrative Analyst IV	22	1.0	89,324
0145	Accountant V	19	1.0	51,863
			3.0	**$235,136**
TOTAL SALARIES AND POSITIONS			**3.0**	**$235,136**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**3.0**	**$235,136**

941 - EMERGENCY SOLUTIONS GRANT

U.S. Department of Housing and Urban Development

These funds are provided by the U.S. Department of Housing and Urban Development and are an ongoing annual funding allocation. The Emergency Solutions Grant (ESG) program grant provides assistance to homeless families and individuals in both central cities and suburban areas. The ESG program is designed to identify sheltered and unsheltered homeless persons, as well as those at risk of homelessness, and provide the services necessary to help those persons quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	41,230
170 / 501510	Mandatory Medicare Costs	598
172 / 501540	Workers' Compensation	618
174 / 501570	Pension	5,397
175 / 501590	Life Insurance Program	121
176 / 501610	Health Insurance	17,349
177 / 501640	Dental Insurance Plan	218
178 / 501660	Unemployment Compensation	618
179 / 501690	Vision Care Insurance	166
183 / 501770	Seminars for Professional Employees	300
190 / 501970	Transportation and Other Travel Expenses for Employees	300
Personal Services Total		**$66,915**
Contingency		
818 / 580033	Reimbursement to Designated Fund	(23,606)
847 / 580160	Grant Disbursements	593,497
883 / 580260	Cook County Administration	4,812
Contingency Total		**$574,703**
Operating Funds Total		**$641,618**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
01	**EMERGENCY SOLUTIONS GRANT - 9411300**			
0177	Planner II	16	1.0	41,230
			1.0	**$41,230**
TOTAL SALARIES AND POSITIONS			**1.0**	**$41,230**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**1.0**	**$41,230**

942 - COMMUNITY DEVELOPMENT BLOCK GRANT

U.S. Department of Housing and Urban Development

These funds are provided by the U.S. Department of Housing and Urban Development and are an ongoing annual funding allocation. The primary objective of the Community Development Block Grant (CDBG) program grant is the development of viable urban communities including decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Special priority is given to the alleviation of economic distress through the stimulation of private investment and job creation, infrastructure improvement activities that address public health and safety, provision of social services, and improvement of the overall quality of life in the communities.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	839,427
170 / 501510	Mandatory Medicare Costs	12,172
172 / 501540	Workers' Compensation	12,592
174 / 501570	Pension	109,882
175 / 501590	Life Insurance Program	2,461
176 / 501610	Health Insurance	153,234
177 / 501640	Dental Insurance Plan	3,666
178 / 501660	Unemployment Compensation	12,592
179 / 501690	Vision Care Insurance	1,388
183 / 501770	Seminars for Professional Employees	7,000
185 / 501810	Professional and Technical Membership Fees	300
190 / 501970	Transportation and Other Travel Expenses for Employees	6,000
Personal Services Total		**$1,160,714**
Contractual Services		
225 / 520260	Postage	2,000
228 / 520280	Delivery Services	200
241 / 520491	Internal Graphics and Reproduction Services	2,000
245 / 520610	Advertising For Specific Purposes	1,000
298 / 521310	Special or Cooperative Programs	240,000
Contractual Services Total		**$245,200**
Supplies and Materials		
350 / 530600	Office Supplies	6,000
388 / 531650	Computer Operation Supplies	5,000
Supplies and Materials Total		**$11,000**
Contingency		
818 / 580033	Reimbursement to Designated Fund	361,470
847 / 580160	Grant Disbursements	7,903,934
883 / 580260	Cook County Administration	197,598
Contingency Total		**$8,463,002**
Operating Funds Total		**$9,879,916**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**BUREAU OF PLANNING & URBAN DEV**			
10	**COMMUNITY DEVELOPMENT BLOCK GRANT - 9421200**			
1719	Grant Coordinator	23	1.0	89,324
0294	Administrative Analyst IV	22	1.0	63,948
1135	Project Leader- Data Systems	22	1.0	102,710
0175	Planner V	21	2.0	151,608
0050	Administrative Assistant IV	18	1.0	73,168
0176	Planner III	18	2.0	140,617
0144	Accountant IV	17	1.0	44,212
0048	Administrative Assistant III	16	3.0	173,840
			12.0	**$839,427**
TOTAL SALARIES AND POSITIONS			**12.0**	**$839,427**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**12.0**	**$839,427**

SPONSORS: Commissioner Gainer

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: Turnover Adjustment in Facilities Management

IMPACT OF AMENDMENT: $0

EXPLANATION OF AMENDMENT:

Funding from this amendment will go towards the creation of an Electrician Apprenticeship Program for Cook County in the Department of Facilities Management. An apprentice is a paid worker who is enrolled in a special training program administered by an employer together with a labor organization or trade association. In partnership with our local electrician unions, it is the goal of Cook County to provide the highest quality training to those interested in a career in the various fields within the electrical industry. Apprentices graduated from the apprenticeship program are moved up to full trade status. This amendment will provide funding for two apprentices.

BUDGETARY UNIT: 200 Facilites Management

				President's Recommendation		Commissioner's Recommendation		
BU Code	**Job Code**		**Grade**	**FTE**	**Salaries**	**FTE**	**Salaries**	**Difference**
2001133	9997	Electrician Apprentice	X	0.0	$0	2.0	$100,000	$100,000
			Personal Total:	0.0	$0	2.0	$100,000	$100,000

Dep/Acct	**Description**	**From**	**To**	**Difference**
200-109	Turnover Adjustment - (501030)	-$2,185,973	-$2,285,973	-$100,000
200-110	Salaries and Wages of Regular Employees - (501010)	$38,016,952	$38,116,952	$100,000
	Impersonal Total:	$35,830,979	$35,830,979	$0

SPONSORS: Commissioner Suffredin

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: $0

EXPLANATION OF AMENDMENT:

Amends Section 8 of the Resolution to include members of the Sheriff Merit Board

BUDGETARY UNIT: Resolution

COMMENTS:

Section 8. That, only employees on the 110 and 126 accounts are eligible for employee benefits not to exceed amounts commensurate with the pay they receive through their appointments when employed in less-than full-time status (except that employees on other accounts may be, as determined by the Board of Trustees of the Cook County Employees' and Officers' Annuity and Benefit Fund, eligible for pension benefits to the extent permitted by statute or health benefits if provided by collective bargaining agreement), provided that, effective July 1, 2014, judges and associate judges of the circuit court, employees (except those employed by the Health and Hospital System) who do not work more than 30 hours per week for standard measurement periods, Chairman and members of the Cook County Sheriff's Merit Board, and commissioners of the Chicago board of elections may not access County healthcare benefits unless they contribute the cost of the healthcare premium associated with said County healthcare benefits, and further provided that, effective January 1, 2014, no County funds shall be contributed to a person's County flexible spending account unless such funds are directly derived or derivable from said person's County compensation, all such employees shall be carried in zero-pay status on the roll from which they were granted leave. If it becomes necessary to hire a temporary full time replacement during the absence of employees on leave, these employees are entitled employee benefits. However, only employees or persons on 130, 133 and 155 accounts will receive benefits that have such provisions in their contract or employment agreement, or are otherwise authorized by the Chief of the Bureau of Human Resources. The Director of Budget & Management Services is hereby authorized to transfer amounts between the 110, 115, 119, 120,126, 129, 130, 133, 155 and 169 accounts where necessary to support salaries for employees carried on these accounts. The Director of Budget & Management Services is authorized to make necessary transfers to the 110 account from the 115, 119, 120, 169and other related accounts to cover salaries and wages consistent with pay plans approved by the Cook County Board of Commissioners. Transfers out of the 100 account series to the 200, 300, 400, 500, 600 or 800 accounts/accounts series will be required to follow the provisions outlined in Section 9 of this Resolution.
That the Elected Officials, Heads of Departments, Office Institutions or Agencies of the County are prohibited from posting employment opportunities or offering employment or promotional opportunities chargeable to accounts 110, 126, 129, 130, 133 and 155 without obtaining written approval and confirmation from the Director of Budget & Management Services that funds are available for said employment opportunity.
Budget & Management Service's validation of funds available for the purpose of position control shall include the combined 110, 115, 119, 126, 129, 133, 155, and 169 accounts. In those instances where Budget and Management Services has determined that an Elected Official's or Department Chief's annualized payrolls will exceed the turnover requirement for the next funding period, for purposes of position control, funds will be considered to be not available.

Before any individual is extended an offer of employment and added to the payroll system or employees are recommended for a reclassification, the relevant Elected Official, Department, Office Institution or Agency of the County must obtain the prior approval of the Director of Budget & Management Services in order to validate those funds are available. Should employees be put onto the payroll system without these requisite approvals, while they will be paid for time worked, the Budget Director has the authority to withhold funding from an available account to pay for the unauthorized hire.

SPONSORS: Commissioner Silvestri, Commissioner Garcia, Commissioner Schneider

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: $0

EXPLANATION OF AMENDMENT:

An amendment to increase the funding to allow additional two members for Zoning Board of Appeals.

BUDGETARY UNIT: 170 - Zoning Board of Appeals

Dep/Acct	Description	From	To	Difference
031-109	Turnover Adjustment - (501030)	$0	-$23,631	-$23,631
170-133	Per Diem Personnel - (501360)	$63,369	$87,000	$23,631
	Impersonal Total:	$63,369	$63,369	$0

COMMENTS:
Along with this amendment, an ordinance modification will be presented to the County Board for consideration.

SPONSORS: Commissioner Steele, Commissioner Sims

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: Cook County Health and Hospitals System

IMPACT OF AMENDMENT: $0

EXPLANATION OF AMENDMENT:

With an over saturated case load, the need to have additional staff to meet court demand is imminent. Current Case Workers are exceeding industry standard by 80% higher case loads, relief is needed to provide proper attention to the vulnerable children awaiting services in High Risk family situations. There are hundreds of additional cases awaiting assignment at the recommendation of the court system that are 90 days past due. This will help relieve the system and get further attention to At Risk Children.

BUDGETARY UNIT: 4510629

				President's Recommendation		Commissioner's Recommendation		
BU Code	**Job Code**		**Grade**	**FTE**	**Salaries**	**FTE**	**Salaries**	**Difference**
4510629	1514	Caseworker IV	17	5.0	$329,008	7.0	$429,538	$100,530
			Personal Total:	5.0	$329,008	7.0	$429,538	$100,530

Dep/Acct	Description	From	To	Difference
451-110	Salaries and Wages of Regular Employees - (501010)	$653,854	$754,384	$100,530
890-441	Maintenance and Repair of Data Processing Equipment and Software - (540170)	$44,823,617	$44,723,087	-$100,530
	Impersonal Total:	$45,477,471	$45,477,471	$0

SPONSORS: Commissioner Suffredin

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: $922,247

EXPLANATION OF AMENDMENT:

At its September 2013 term, the Supreme Court of Illinois - Administrative Office of the Illinois Courts (AOIC) approved the State Fiscal Year 2014 probation funding formula. This amendment is an update which increases the funding formula as applied to the probation departments' allocation.

BUDGETARY UNIT: Revenue Estimates

Dep/Acct	Description	From	To	Difference
1000-978	Probation Off, Juvenile CT & JTDC - (400078)	$17,196,300	$18,118,547	$922,247
	Impersonal Total:	$17,196,300	$18,118,547	$922,247

SPONSORS: Commissioner Suffredin

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: Increased salary subsidies for probation officers received from the state of Illinois and the savings from reducing health benefits to Members of the Sheriff's Merit Board. The state subsidy increase is $922,247, for a total subsidy of $21,359,063 in FY 2014.

IMPACT OF AMENDMENT: $922,247

EXPLANATION OF AMENDMENT:

Fund 13 new adult probation officers and 2 supervisors for general caseload management, and 1 Forensic Psychiatrist for forensic evaluations.

BUDGETARY UNIT: (280) Adult Probation Department, (312) Forensic Clinical Services, (499) Fixed Charges

				President's Recommendation		Commissioner's Recommendation		
BU Code	**Job Code**		**Grade**	**FTE**	**Salaries**	**FTE**	**Salaries**	**Difference**
2800858	1561	Adult Probation Officer	PS1	0.5	$68,366	13.5	$741,519	$673,153
2800858	1564	Supervisor (Adult Probation)	PS3	4.0	$334,432	6.0	$475,118	$140,686
3120605	0603	Forensic Psychiatrist	K05	3.0	$532,718	4.0	$709,718	$177,000
			Personal Total:	7.5	$935,516	23.5	$1,926,355	$990,839

Dep/Acct	Description	From	To	Difference
280-109	Turnover Adjustment - (501030)	-$1,445,636	-$1,470,228	-$24,592
280-110	Salaries and Wages of Regular Employees - (501010)	$40,223,565	$41,037,404	$813,839
312-110	Salaries and Wages of Regular Employees - (501010)	$2,477,854	$2,654,854	$177,000
499-176	Health Insurance - (501610)	$170,029,967	$169,985,967	-$44,000
	Impersonal Total:	$211,285,750	$212,207,997	$922,247

SPONSORS: Commissioner Suffredin

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING:

IMPACT OF AMENDMENT: $925,360

EXPLANATION OF AMENDMENT:

Fund 20 new adult probation officers for pretrial services

BUDGETARY UNIT: 280 - Adult Probation Department

				President's Recommendation		Commissioner's Recommendation		
BU Code	**Job Code**		**Grade**	**FTE**	**Salaries**	**FTE**	**Salaries**	**Difference**
2800859	1561	Adult Probation Officer	PS1	2.0	$122,972	22.0	$1,048,332	$925,360
			Personal Total:	2.0	$122,972	22.0	$1,048,332	$925,360

Dep/Acct	**Description**	**From**	**To**	**Difference**
280-110	Salaries and Wages of Regular Employees - (501010)	$40,223,565	$41,148,925	$925,360
	Impersonal Total:	$40,223,565	$41,148,925	$925,360

SPONSORS: Commissioner Suffredin

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: TBD

IMPACT OF AMENDMENT: $3,718,255

EXPLANATION OF AMENDMENT:

The adjustments enumerated herein shall be used to fund a line item (501010) in the acount to create Pretrial Services operations within the Adult Probabtion Department of the Office of the Chief Judge and separate from the other operations of that department by adding 76 (seventy-six) additional staff positions. It is expected that the cost of these positions will be more than offset by savings from the resulting reduction in the average daily population of pretrial detainees in the Cook County Jail.

BUDGETARY UNIT: 280 - Adult Probation Department

				President's Recommendation		Commissioner's Recommendation		
BU Code	**Job Code**		**Grade**	**FTE**	**Salaries**	**FTE**	**Salaries**	**Difference**
2800859	0048	Administrative Assistant III	16	0.0	$0	2.0	$93,680	$93,680
2800859	0524	Supervisor Pretrial Services	PS3	2.0	$163,032	9.0	$655,433	$492,401
2800859	0526	Pretrial Officer I	PS1	1.0	$68,310	67.0	$3,121,932	$3,053,622
2800859	1578	Probation Officer V	22	1.0	$93,025	2.0	$171,577	$78,552
		Personal Total:		4.0	$324,367	80.0	$4,042,622	$3,718,255

Dep/Acct	**Description**	**From**	**To**	**Difference**
280-110	Salaries and Wages of Regular Employees - (501010)	$40,223,565	$43,941,820	$3,718,255
	Impersonal Total:	$40,223,565	$43,941,820	$3,718,255

SPONSORS: Commissioner Suffredin

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING:

IMPACT OF AMENDMENT: $4,970,068

EXPLANATION OF AMENDMENT:

Fund 35 new adult probation officers for general probation caseload and reduce payroll turnover.

BUDGETARY UNIT: 280 - Adult Probation Department

				President's Recommendation		Commissioner's Recommendation		
BU Code	**Job Code**		**Grade**	**FTE**	**Salaries**	**FTE**	**Salaries**	**Difference**
2800858	1561	Adult Probation Officer	PS1	0.5	$68,366	20.5	$993,706	$925,340
2800858	1564	Supervisor (Adult Probation)	PS3	4.0	$334,432	10.0	$756,490	$422,058
2800858	1565	Adult Probation Officer (Intensive)	PS2	0.0	$0	8.0	$443,537	$443,537
2800858	1578	Probation Officer V	22	2.0	$169,829	3.0	$249,872	$80,043
			Personal Total:	6.5	$572,627	41.5	$2,443,605	$1,870,978

Dep/Acct	**Description**	**From**	**To**	**Difference**
280-109	Turnover Adjustment - (501030)	$0	$845,636	$845,636
280-110	Salaries and Wages of Regular Employees - (501010)	$40,223,565	$42,094,543	$1,870,978
305-109	Turnover Adjustment - (501030)	$0	$228,828	$228,828
310-109	Turnover Adjustment - (501030)	$0	$864,025	$864,025
313-109	Turnover Adjustment - (501030)	$0	$200,000	$200,000
326-109	Turnover Adjustment - (501030)	$0	$960,601	$960,601
	Impersonal Total:	$40,223,565	$45,193,633	$4,970,068

SPONSORS: Commissioner Suffredin

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: $0

EXPLANATION OF AMENDMENT:

Reversal of transfer of funds to create programming in Juvenile Probation and Court Services to address impact of "Raise the Age" legislation including establishing a staff-secure shelter and an additional Evening Reporting Center.

BUDGETARY UNIT: 326 - Juvenile Probation and Court Services Department

Dep/Acct	Description	From	To	Difference
326-298	Special or Cooperative Programs - (521310)	$4,866,656	$5,566,656	$700,000
499-298	Special or Cooperative Programs - (521310)	$3,900,000	$3,200,000	-$700,000
	Impersonal Total:	$8,766,656	$8,766,656	$0

COMMENTS:

SPONSORS: Commissioner Suffredin

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: Savings through the State's Attorney Diversion Programs

IMPACT OF AMENDMENT: $824,533

EXPLANATION OF AMENDMENT:

Fund 11 new Assistant State's Attorney positions through savings realized from diversion programs.

BUDGETARY UNIT: 250 - State's Attorney

				President's Recommendation		Commissioner's Recommendation		
BU Code	**Job Code**		**Grade**	**FTE**	**Salaries**	**FTE**	**Salaries**	**Difference**
2500891	1145	Assistant State's Attorney	A03	22.0	$1,397,429	27.0	$1,694,134	$296,705
2500891	1152	Assistant State's Attorney	A10	31.6	$2,842,801	33.6	$3,002,887	$160,086
2500891	1155	Assistant State's Attorney	A13	41.6	$3,741,565	43.6	$3,915,821	$174,256
2500891	1156	Assistant State's Attorney	A14	14.8	$1,401,823	16.8	$1,595,309	$193,486
			Personal Total:	110.0	$9,383,618	121.0	$10,208,151	$824,533

Dep/Acct	**Description**	**From**	**To**	**Difference**
250-110	Salaries and Wages of Regular Employees - (501010)	$92,683,069	$93,507,602	$824,533
	Impersonal Total:	$92,683,069	$93,507,602	$824,533

COMMENTS:

SPONSORS: Commissioner Suffredin

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: $0

EXPLANATION OF AMENDMENT:

Amends the Budget Resolution to create an "Accountability Charge" for any department who violates the Shakman consent decree.

BUDGETARY UNIT: Resolution

COMMENTS:

The Chief Financial Officer of Cook County and the Cook County Budget Director shall develop a plan to assess an "Accountability Charge" against any Department that is found to be in violation of the Shakman Consent Decree in Fiscal Year 2013 and future years. The "Accountability Charge" shall be a deduction in the operating funds of the Department in an amount equal to five percent (5%) of the total amount assessed for the violation and the deducted funds shall be transferred to the the Cook County Self Insurance Fund.

SPONSORS: Commissioner Collins

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: $0

EXPLANATION OF AMENDMENT:

Pursuant to the Clerk of Courts Act, 705 ILCS 105/27.2, the City of Chicago is permitted to file cases by paying the reduced filing fee statutorily set forth for local governments and school districts. The City and the Clerk's Office have an Inter-governmental Billing Agreement that allows the City to file cases with the Clerk's Office and to be billed for the required statutory filing fees on a monthly basis.

BUDGETARY UNIT: Resolution

COMMENTS:

PROPOSED AMENDMENT
RESOLUTION
Sponsored by
EARLEAN COLLINS, COOK COUNTY COMMISSIONER

RESOLUTION AND ANNUAL APPROPRIATION BILL
FOR THE FISCAL YEAR 2014

A RESOLUTION providing for the Annual Appropriation for the Fiscal Year 2014.

BE IT ORDAINED, by the Cook County Board of Commissioners, that Section 38 be added to the Resolution and Annual Appropriation Bill for the Fiscal Year 2014:

Section 38. That, in the event additional revenue is realized from filing fees collected by the Clerk of the Circuit Court from City of Chicago's Corporation Counsel for the filing of Registration of Civil Administrative Judgments with the Clerk's office, the additional revenue shall fund carbon paper purchases within the Clerk's office and Cook County's pre-booking jail diversion program case management and training (Ordinance No. 10-O-15).

SPONSORS: Commissioner Collins

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: $0

EXPLANATION OF AMENDMENT:

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BUDGETARY UNIT: Resolution

COMMENTS:

PROPOSED AMENDMENT
RESOLUTION
Sponsored by
EARLEAN COLLINS, COOK COUNTY COMMISSIONER

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FOR THE FISCAL YEAR 2014

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SPONSORS: Commissioner Fritchey

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: $0

EXPLANATION OF AMENDMENT:

Amendment to Budget Resolution Sections 8 & 9

BUDGETARY UNIT: Resolution

COMMENTS:

Section 8. That, only employees on the 110 and 126 accounts are eligible for employee benefits not to exceed amounts commensurate with the pay they receive through their appointments when employed in less-than full-time status (except that employees on other accounts may be, as determined by the Board of Trustees of the Cook County Employees' and Officers' Annuity and Benefit Fund, eligible for pension benefits to the extent permitted by statute or health benefits if provided by collective bargaining agreement), provided that, effective July 1, 2014, judges and associate judges of the circuit court, employees (except those employed by the Health and Hospital System) who do not work more than 30 hours per week for standard measurement periods, and commissioners of the Chicago board of elections may not access County healthcare benefits unless they contribute the cost of the healthcare premium associated with said County healthcare benefits, and further provided that, effective January 1, 2014, no County funds shall be contributed to a person's County flexible spending account unless such funds are directly derived or derivable from said person's County compensation, all such employees shall be carried in zero-pay status on the roll from which they were granted leave. If it becomes necessary to hire a temporary full time replacement during the absence of employees on leave, these employees are entitled employee benefits. However, only employees or persons on 130, 133 and 155 accounts will receive benefits that have such provisions in their contract or employment agreement, or are otherwise authorized by the Chief of the Bureau of Human Resources. The Director of Budget & Management Services is hereby authorized to transfer amounts between the 110, 115, 119, 120,126, 129, 130, 133, 155 and 169 accounts where necessary to support salaries for employees carried on these accounts. The Director of Budget & Management Services is authorized to make necessary transfers to the 110 account from the 115, 119, 120, 169and other related accounts to cover salaries and wages consistent with pay plans approved by the Cook County Board of Commissioners. ~~Transfers out of the 100 account series to the 200, 300, 400, 500, 600 or 800 accounts/accounts series will be required to follow the provisions outlined in Section 9 of this Resolution.~~

That the Elected Officials, Heads of Departments, Office Institutions or Agencies of the County are prohibited from posting employment opportunities or offering employment or promotional opportunities chargeable to accounts 110, 126, 129, 130, 133 and 155 without obtaining written approval and confirmation from the Director of Budget & Management Services that funds are available for said employment opportunity.

Budget & Management Service's validation of funds available for the purpose of position control shall include the combined 110, 115, 119, 126, 129, 133, 155, and 169 accounts. In those instances where Budget and Management Services has determined that an Elected Official's or Department Chief's annualized payrolls will exceed the turnover requirement for the next funding

period, for purposes of position control, funds will be considered to be not available.

Before any individual is extended an offer of employment and added to the payroll system or employees are recommended for a reclassification, the relevant Elected Official, Department, Office Institution or Agency of the County must obtain the prior approval of the Director of Budget & Management Services in order to validate those funds are available. Should employees be put onto the payroll system without these requisite approvals, while they will be paid for time worked, the Budget Director has the authority to withhold funding from an available account to pay for the unauthorized hire.

Section 9. In order to make necessary transfers of $10,000 or less within and between the ~~100~~, 200, 300, 400, 500, 600 and 800 accounts/account series, the Elected Officials, Heads of Departments, Offices, Institutions or Agencies are hereby required to request and receive advance approval from the Director of Budget & Management Services. Upon request and justification from the Agency, the Director of Budget and Management is hereby authorized to review said transfer requests and approve said transfer requests in an amount equal to $10,000 or less within and between accounts without Board approval. A report of such approved transfers shall be made to the Cook County Board of Commissioners by the Director of Budget & Management Services on a quarterly basis. Except for transfers authorized in Section 8, transfers requested that are greater than $10,000 that are within or between the ~~100~~, 200, 300, 400, 500, 600 or 800 account series will require the advance approval by the Board; transfers requested that are greater than $10,000 that are within or between the ~~100~~, 200, 300, 400, 500, 600, or 800 account series in the Health and Hospital System or for the Land Bank will require the advance approval by the Health and Hospitals System Board or the Land Bank Board, respectively. Transfers made for department 018, account 350 are restricted to the following accounts: 183, 190, 241 or 289. The Elected Officials, Heads of Departments, offices, institutions and Agencies of the County, are prohibited from incurring any liability against any account in excess of the amount herein authorized for such account without securing the prior approval by the Director of Budget & Management Services and/or the Board of Commissioners or the Health and Hospitals System Board for the pledging of appropriate unencumbered balances for subsequent transfer as provided for by the Board of Commissioners or the Health and Hospitals System Board. The Director of Budget & Management Services is hereby authorized to issue rules governing transfers.

SPONSORS: Commissioner Fritchey

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: $0

EXPLANATION OF AMENDMENT:

Amendment to Budget Resolution, Section 20

BUDGETARY UNIT:

COMMENTS:

Section 20. When all accounts and books for Fiscal Year 2013 are closed and final amounts determined, the Comptroller shall report back to the County Board with the revised revenues, fund balances and balance sheets. All appropriated amounts for Fiscal Year 2013 shall be reported as adopted by the County Board in the Annual Appropriation Bill for Fiscal Year 2013 and as subsequently adjusted by transfers of funds. Said information will be made available to the County Board and to the public via the Year End Trial Balance Report and ~~not~~ in the Annual Appropriation Bill.

SPONSORS: Commissioner Gainer

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: $30,000 from 490-260 (professional and managerial services) and $70,000 from 490-441 (IT contract savings)

IMPACT OF AMENDMENT: $0

EXPLANATION OF AMENDMENT:

On February 1, 2012 Commissioners Gainer, Collins, Gorman, Murphy and Sims introduced an amendment to the Amusement Tax Ordinance which closed a tax loophole that had been providing outdated tax exceptions for the Lollapollaza Music Festival. Closing this loophole has since generated approximately $700,000 in new revenue for the County. This Budget amendment will direct $100,000 in funding to youth summer jobs throughout Cook County to be administered by the Cook County Forest Preserve.

BUDGETARY UNIT: 490-298 (Special or Co-op Programs)

Dep/Acct	Description	From	To	Difference
490-260	Professional and Managerial Services - (520830)	$8,133,122	$8,103,122	-$30,000
490-298	Special or Cooperative Programs - (521310)	$520,000	$620,000	$100,000
490-441	Maintenance and Repair of Data Processing Equipment and Software - (540170)	$7,598,345	$7,528,345	-$70,000
	Impersonal Total:	$16,251,467	$16,251,467	$0

COMMENTS:

TONI PRECKWINKLE
PRESIDENT
COOK COUNTY BOARD OF COMMISSIONERS

John P. Daley
Chairman, Committee on Finance

Jerry Butler
Earlean Collins
John P. Daley
John A. Fritchey
Bridget Gainer
Jesus G. Garcia
Elizabeth "Liz" Doody Gorman
Gregg Goslin
Stanley Moore
Joan Patricia Murphy
Edwin Reyes
Timothy O. Schneider
Peter N. Silvestri
Deborah Sims
Robert Steele
Larry Suffredin
Jeffrey R. Tobolski

Ivan Samstein
Chief Financial Officer

Andrea Gibson
Budget Director

COOK COUNTY