

REVISED

2011



**COOK COUNTY
EXECUTIVE
BUDGET
RECOMMENDATION**

Toni Preckwinkle

President,

Cook County Board of Commissioners

**Amendments To The
Tentative Appropriation
Ordinance**

For the Programs and Services of Cook County

As submitted to the Committee on Finance of Cook County

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JOHN P. DALEY
Chairman
Committee on Finance

**Commissioner – 11th District
Cook County Board of Commissioners**

February 23, 2011

MEMBERS OF THE COMMITTEE ON FINANCE

Enclosed are the budgetary amendments to the Fiscal Year 2011 Tentative Appropriation Ordinance as submitted to the Department of Budget and Management Services through February 22, 2011.

Sincerely,

A handwritten signature in black ink that reads "John P. Daley". The signature is written in a cursive style with a large initial "J".

John P. Daley
Chairman, Committee on Finance



During deliberation of the President's 2011 Executive Budget Recommendation, the Committee on Finance will consider proposed amendments from the floor. "Step-By-Step Instructions for Submission of a Floor Amendment (FA)" are as follows:

1. Create the amendment in the electronic Budget Amendment System.
2. Print three (3) copies of the amendment, and present all three to the Secretary of the Board.
3. Staff from the Budget Department will review the amendment to detect any formatting or mathematical errors.
4. If errors are detected, Budget Department staff will return the amendment to the sponsoring Commissioner's staff to assist with corrections and/or modifications.
5. If no errors are detected, Budget Department staff will assign an amendment number (FA - #), and enter it into the system.
6. The Secretary of the Board will prepare copies of the numbered amendment, and distribute copies to Commissioners, media, and appropriate staff.

Note: After publication, amendments can no longer be edited using the Budget Amendment System. To prepare a Substitute Amendment (S) for any amendment in this book, follow the floor amendment procedure outlined above, and enter "Substitute for Amendment Number ____" as text in the Comment field. The Substitute Amendment will retain the original amendment number, with the letter 'S' and version added as a suffix the original amendment number to designate its status as a substitute (example: #10-S).

As an alternative, an existing amendment may be withdrawn by the sponsor, and a new amendment introduced separately using the floor amendment procedure. In this case, the new amendment would be assigned a new number without the "S" designation.

FY2011 Tentative Amendments to the Executive Budget Recommendation

Amendment Structure

- **Impact of Amendment**

Net cost to implement amendment.

- **Business Unit**

A Business Unit is the division of County which may require an income statement or balance sheet. This is where all accounting transactions are recorded. For the purpose of recording expenses, these divisions were previously called sub-activities or cost centers.

- **Columns on the detail section of the report to reflect amendments to the Executive Budget Recommendation, including:**

FY2010

- **[Expenditures]** = FY2010 Expenditures as it appears in the Executive Recommendation book
- **[Appropriation]** = FY2010 Adjusted Appropriation as it appears in the Executive Recommendation book
- **[FTE Pos]** = FY2010 FTE Positions
- **[Salaries]** = FY2010 Salaries

President's Recommendation

- **[Pres Recommended]** = President's line-item Recommendation
- **[FTE]** = FY2011 President's Recommended FTEs
- **[Salaries]** = FY2011 President's Recommended Salaries

Commissioner's Recommendation

- **[Comm. Recommended]** = Commissioner's line-item Recommendation
- **[FTE]** = Commissioner's Recommended Positions (*FTE calculation reconciled to Commissioner's Recommended Salaries later*)
- **[Salaries]** = Commissioner's Recommended Salaries

Difference

- **[Difference]** for positions = The Difference of position funding is a comparison between the Commissioner's Recommended Salaries and the FY2011 President's Recommended Salaries.

- **[Difference]** for line-items = The Difference of line-item appropriations is a comparison between the Commissioner's Recommended Appropriation and the FY2011 President's Recommended Appropriation for budget line-items.
- **Comments**
Allow the entry of statements too long for the 'Explanation' section of the Amendment
- **Negative values display as minus (-)**
- **Attachments**
Attach documents, as needed, to support amendments that cannot be represented through the current features of the Budget Amendment System

SPONSORS: Commissioner Daley

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

SOURCE OF FUNDING: IDENTIFY THE SOURCE OF FUNDING TO SUPPORT THE PROPOSED AMENDMENT.

IMPACT OF AMENDMENT: -\$3,690,210

EXPLANATION OF AMENDMENT:

BRIEF EXPLANATION OF AMENDMENT. (LESS THAN 255 CHARACTERS) IF MORE SPACE IS NEEDED TYPE TEXT IN THE COMMENTS AREA (NON-BUDGETARY).

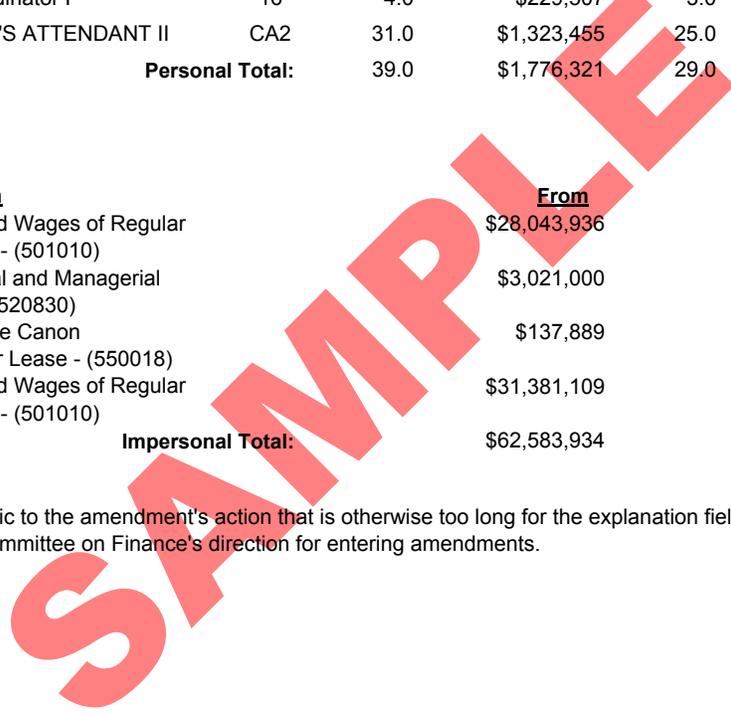
BUDGETARY UNIT: 000 - DEPARTMENT TITLE

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	<u>President's Recommendation</u>		<u>Commissioner's Recommendation</u>		<u>Difference</u>
				<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	
4400805	0048	Administrative Assistant III	16	4.0	\$223,359	1.0	\$60,000	-\$163,359
3100830	0507	Court Coordinator I	16	4.0	\$229,507	3.0	\$185,000	-\$44,507
4400904	1592	CHILDREN'S ATTENDANT II	CA2	31.0	\$1,323,455	25.0	\$1,000,000	-\$323,455
Personal Total:				39.0	\$1,776,321	29.0	\$1,245,000	-\$531,321

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
310-110	Salaries and Wages of Regular Employees - (501010)	\$28,043,936	\$27,999,429	-\$44,507
310-260	Professional and Managerial Services - (520830)	\$3,021,000	\$0	-\$3,021,000
310-630	County Wide Canon Photocopier Lease - (550018)	\$137,889	\$0	-\$137,889
440-110	Salaries and Wages of Regular Employees - (501010)	\$31,381,109	\$30,894,295	-\$486,814
Impersonal Total:		\$62,583,934	\$58,893,724	-\$3,690,210

COMMENTS:

Type information specific to the amendment's action that is otherwise too long for the explanation field and adhering to the Chairman of the Committee on Finance's direction for entering amendments.



SPONSORS: Commissioner Daley

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Revisions to Appendix C, To establish consistency between union and non union procedures regarding promotions and reclassifications.

BUDGETARY UNIT: Appendices

COMMENTS:

V. PROMOTIONS

An employee who is promoted to a job in a higher salary grade shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least ~~5%~~ 10 steps above the salary received at the time the promotion is made, provided that e.g. employee in grade 9 position at step 231 being paid at \$15.004/hr is promoted to grade 11 job. The step in which the employee will move to is determined by multiplying the current rate times 1.05 (\$15.754), then finding that rate and the corresponding step (241) and rate of (\$15.771) on the new plan which is not less than the calculated rate.

- A. The new salary does not exceed the maximum established for the grade to which the employee is promoted by more than ~~2.5%~~ 1.5%
- B. The new salary is not below the first step established for the grade to which the employee is promoted.
- C. A previous promotion has not been given within the same fiscal year.
- D. The budget of the department to which the employee is assigned can accommodate the salary.
- E. In all cases, an employee must spend at least 6 months in the job classification from which he or she is being promoted.

If an employee has been given a previous promotion within the same fiscal year, the employee shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least 5% above the salary received at the time the promotion is made.

In all promotion cases, the effective date will set a new anniversary date.

VII. RECLASSIFICATION OF POSITIONS

~~An employee whose job is reclassified to a lower classification shall continue to receive compensation at the same rate received immediately prior to reclassification. Such action shall not change the employee's anniversary date. If the salary rate received immediately prior to reclassification is less than the last step rate of the lower classification, the employee shall be entitled to further step advancement.~~

~~An employee whose job is reclassified to a higher classification (See Promotion). Such action will change the employee's anniversary date.~~

An employee whose job is reclassified to a lower classification shall be placed in the first step of the lower grade which provides a salary at least four steps below the salary received at the time of the reclassification. Such action shall not change the employee's anniversary date.

An employee whose job is reclassified to a higher classification shall be placed in the first step of the higher grade which provides a salary at least four steps above the salary received at the time of the reclassification. Such action will change the employee's anniversary date.

In all cases of reclassification, the employee shall receive at least the first step of the grade to which the position is reclassified.

SPONSORS: Commissioner Daley

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Revisions to Section 15 of the Resolution

BUDGETARY UNIT: Resolution

COMMENTS:

Section 15. That appropriation for capital improvements are made by Category Project Number which defines the project or major project group. The Chief Financial Officer is authorized to allocate available appropriations to detail projects within the project, project group, or Category Project Number. Upon the final completion of detailed projects within a Category Project Number, the Chief of Bureau of Economic Development shall submit a form of substantial completion to the Chief Financial Officer to request closing the project or reallocate excess appropriations to other projects within other Category Project Numbers. On a quarterly basis, the Chief of Bureau of Economic Development shall submit to the County Board a Project Status Report showing, separated by Category Project Number, project group and project, the existing appropriation; the total amount of ~~fund~~ appropriations required to complete each project; the amount of appropriations allocated toward each project group or project; the balance of encumbered ~~fund~~ appropriations; projected remaining expenses for the individual capital projects, broken down by the remaining quarters of the current fiscal year, and future fiscal years for which there are expected expenses; and the amount of unencumbered ~~fund~~ appropriations. For category project groups, the report shall include such information for each component of the group. The Project Status Report shall also list any transfers of allocated ~~fund~~ appropriations between Category Project Numbers, project groups and projects and any reallocations made by the Director of Budget and Management Services at the completion of projects pursuant to this section.

The Department of Budget and Management Services shall submit on a quarterly basis to the County Board a Capital Improvements and Equipment Funding Report, which consists of two sections. The first section of the report shall show the Capital Improvements by bond, separated by Category Capital Number, project or major group project; the funding allocated toward each project group or project; the total amount of expenditures paid; the balance of encumbered funds; and the amount of unencumbered funds. The first section for the Capital Improvements shall also list any transfers of funding allocated between Category Capital Numbers, project group or group; and any adjustments made by the Director of Budget and Management Services at the completion of project groups or projects pursuant to this section. The second section of the Capital Improvements and Equipment Funding Report shall show the Equipment by bureau/department, separated by Category Capital Number, account number, equipment request funded but not yet ordered, purchases not yet completed nor paid; the funding allocated, balance of encumbrance and the fund balance toward each equipment request funded but not yet ordered and purchases not completed nor paid. The second section for the Equipment shall also list any transfers of funding allocated between bureau/department, separated by Category Capital Number, account number, equipment request funded but not yet ordered, purchases not yet completed nor paid; and any adjustments made by the Director of Budget and Management Services at the final purchases of equipment pursuant to this section.

2009 - 2010 COOK COUNTY CAPITAL IMPROVEMENTS AND EQUIPMENT FUNDING REPORT

Capital Improvement Program Quarter ending February 28, 2011

FY2011 Tentative Amendments - 4

CAT NO.	BOND	FUNDING	EXPENDITURES	ENCUMBRANCES	TRANSFERS	ADJUSTMENTS	UNENCUMBERED
20000	Countywide Elevator Modernization						
	GO Bond - Series 2009 B						
	Build America Bonds	\$ -					\$ -
	Recovery Zone Economic Development Bonds	\$ 4,400,000.00	\$ 3,111,279.88	\$ 1,288,720.12			\$ (0.00)
	GO Bond - Series 2010 D, BAB Tax-Exempt	\$ 4,140,666.00	\$ -	\$ 30,447.35	\$ (180,000.00)		\$ 3,930,218.65
	GO Bond - Series 2010 E Taxable	\$ 460,075.00	\$ -	\$ 143,848.77			\$ 316,226.23
	Other Funding Source - Subsidy	\$ -					\$ -
	Items Funded by Previous Bonds	\$ -	\$ 104,400.43				\$ (104,400.43)
	Items with No Funding Source	\$ -	\$ -				\$ -
	Countywide Elevator Modernization - Uses of Funds Sub-Total	\$ 9,000,741.00	\$ 3,215,680.31	\$ 1,463,016.24	\$ (180,000.00)	\$ -	\$ 4,142,044.45
20000	Countywide Emergency Power Systems Upgrades						
	GO Bond - Series 2009 B						
	Build America Bonds	\$ -					\$ -
	Recovery Zone Economic Development Bonds	\$ 8,610,963.00					\$ 8,610,963.00
	GO Bond - Series 2010 D, BAB Tax-Exempt	\$ -					\$ -
	GO Bond - Series 2010 E Taxable	\$ -					\$ -
	Other Funding Source - Subsidy	\$ -					\$ -
	Items Funded by Previous Bonds	\$ -					\$ -
	Items with No Funding Source	\$ -					\$ -
	Countywide Emergency Power Systems Upgrades - Uses of Funds Sub-Total	\$ 8,610,963.00	\$ -	\$ -	\$ -	\$ -	\$ 8,610,963.00
20000	Countywide Exterior Wall Repair Project						
	GO Bond - Series 2009 B						
	Build America Bonds	\$ -					\$ -
	Recovery Zone Economic Development Bonds	\$ 16,000,000.00	\$ 9,494,290.74	\$ 3,584,861.80	\$ 2,862,461.30	\$ 189,810.32	\$ 5,593,498.44
	GO Bond - Series 2010 D, BAB Tax-Exempt	\$ 6,663,397.00	\$ -			\$ 78,162.95	\$ 6,585,234.05
	GO Bond - Series 2010 E Taxable	\$ -					\$ -
	Other Funding Source - Subsidy	\$ -			\$ 87,538.70		\$ 87,538.70
	Items Funded by Previous Bonds	\$ -	\$ 1,974,319.80				\$ (1,974,319.80)
	Items with No Funding Source	\$ -	\$ -				\$ -
	Countywide Exterior Wall Repair Project - Uses of Funds Sub-Total	\$ 22,663,397.00	\$ 11,468,610.54	\$ 3,584,861.80	\$ 2,950,000.00	\$ 267,973.27	\$ 10,291,951.39
20000	Countywide Facility Condition Assessment						
	GO Bond - Series 2009 B						
	Build America Bonds	\$ -					\$ -
	Recovery Zone Economic Development Bonds	\$ -					\$ -
	GO Bond - Series 2010 D, BAB Tax-Exempt	\$ -					\$ -
	GO Bond - Series 2010 E Taxable	\$ 2,300,000.00			\$ (280,000.00)		\$ 2,020,000.00
	Other Funding Source - Subsidy	\$ -					\$ -
	Items Funded by Previous Bonds	\$ -					\$ -
	Items with No Funding Source	\$ -					\$ -
	Countywide Facility Condition Assessment - Uses of Funds Sub-Total	\$ 2,300,000.00	\$ -	\$ -	\$ (280,000.00)	\$ -	\$ 2,020,000.00

2009 - 2010 COOK COUNTY CAPITAL IMPROVEMENTS AND EQUIPMENT FUNDING REPORT

Capital Equipment Project

Quarter ending February 28, 2011

BUREAU / DEPARTMENT SOURCES AND USES OF FUNDS	FUNDING	ENCUMBRANCES	TRANSFERS	ADJUSTMENTS	FUNDING BALANCE
Web Development - SharePoint Development Year 1 of 3	\$ 225,000.00	\$ -	\$ (64,398.00)	\$ -	\$ 160,602.00
Web Development - Online Meeting/eLearning Environment Year 1 of 3	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 40,000.00
Web Development - Employee and Constituent Kiosk Pilot Year 1 of 3	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000.00
Web Development - LiveCycle Online Forms Environment Year 1 of 3	\$ 37,500.00	\$ -	\$ -	\$ -	\$ 37,500.00
GO Bond - Series 2009 D, BAB TOTAL	\$ 9,178,850.00	\$ 2,764,734.76	\$ (60,748.00)	\$ -	\$ 1,318,102.00
OFFICE OF THE CHIEF INFORMATION OFFICER TOTAL	\$ 9,178,850.00	\$ 2,764,734.76	\$ (60,748.00)	\$ -	\$ 1,318,102.00
DEPARTMENT OF TELECOMMUNICATIONS OPERATIONS					
GO BOND - SERIES 2009 D, BAB					
Department of Telecommunication Operations					
549 Vehicle Purchase					
Replacement Vehicles	\$ 120,000.00	\$ 80,344.00	\$ (15,091.20)	\$ 24,564.80	\$ -
GO Bond - Series 2009 D, BAB TOTAL	\$ 120,000.00	\$ 80,344.00	\$ (15,091.20)	\$ 24,564.80	\$ -
DEPARTMENT OF TELECOMMUNICATIONS OPERATIONS TOTAL	\$ 120,000.00	\$ 80,344.00	\$ (15,091.20)	\$ 24,564.80	\$ -
DEPARTMENT OF OFFICE TECHNOLOGY					
GO BOND - SERIES 2009 D, BAB					
17000 New/Replacement Capital Equipment					
579 Computer Equipment					
69 WW - Training Room Updates	\$ 6,250.00	\$ -	\$ -	\$ -	\$ 6,250.00
69 WW - Training Room Updates	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00
Laptops	\$ 25,200.00	\$ -	\$ -	\$ -	\$ 25,200.00
Computer Servers	\$ 260,000.00	\$ -	\$ -	\$ -	\$ 260,000.00
Computer Servers	\$ 22,000.00	\$ -	\$ -	\$ -	\$ 22,000.00
GO Bond - Series 2009 D, BAB TOTAL	\$ 338,450.00	\$ -	\$ -	\$ -	\$ 338,450.00
GO BOND - SERIES 2009 E TAXABLE					
15000 Major Long-Term Capital Equipment					
579 Computer Equipment					
Enterprise AS/400 Lease Maintenance Year 1 of 3	\$ 425,000.00	\$ 189,949.21	\$ (181,750.00)	\$ 53,300.79	\$ -
17000 New/Replacement Capital Equipment					
579 Computer Equipment					

SPONSORS: Commissioner Daley

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: -\$19

EXPLANATION OF AMENDMENT:

Technical amendment for modification to President Recommendation

BUDGETARY UNIT: Various Departments

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	<u>President's Recommendation</u>		<u>Commissioner's Recommendation</u>		<u>Difference</u>
				<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	
5240583	0043	Administrative Assistant To County Clerk	24	5.0	\$551,091	5.5	\$601,091	\$50,000
0101359	0050	Administrative Assistant IV	18	2.0	\$108,335	1.9	\$102,635	-\$5,700
0071373	0293	Administrative Analyst III	21	0.0	\$16,841	1.0	\$102,426	\$85,585
0071373	0294	Administrative Analyst IV	22	1.0	\$85,585	0.0	\$0	-\$85,585
0111354	0295	Administrative Analyst V	23	1.0	\$66,606	1.0	\$60,000	-\$6,606
0101359	0620	Legislative Coordinator I	20	0.7	\$48,677	0.7	\$56,309	\$7,632
1701131	1418	Zoning Land Planner	18	1.0	\$64,660	1.0	\$65,462	\$802
2001108	2229	Specifications Engineer III	20	1.0	\$70,404	0.0	\$1	-\$70,403
2001108	2347	General Foreman	22	0.0	\$1	1.0	\$70,404	\$70,403
0101357	4424	Community Outreach Liaison	24	1.0	\$102,552	0.9	\$96,933	-\$5,619
0100104	4701	Deputy Dir of Communications	24	2.0	\$64,935	0.7	\$59,000	-\$5,935
0401420	5134	Executive Assistant V-Assessor	20	1.4	\$110,865	2.2	\$158,505	\$47,640
0401420	5146	Mangr. of Community Relations	21	1.0	\$66,942	0.1	\$15,216	-\$51,726
Personal Total:				17.1	\$1,357,494	16.0	\$1,387,982	\$30,488

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
010-110	Salaries and Wages of Regular Employees - (501010)	\$1,976,880	\$1,967,258	-\$9,622
010-190	Transportation and Other Travel Expenses for Employees - (501970)	\$20,000	\$29,622	\$9,622
011-109	Turnover Adjustment - (501030)	-\$64,194	-\$57,607	\$6,587
011-110	Salaries and Wages of Regular Employees - (501010)	\$2,063,703	\$2,057,097	-\$6,606
040-109	Turnover Adjustment - (501030)	-\$999,584	-\$995,498	\$4,086
040-110	Salaries and Wages of Regular Employees - (501010)	\$20,965,103	\$20,961,017	-\$4,086
170-109	Turnover Adjustment - (501030)	-\$5,100	-\$5,902	-\$802
170-110	Salaries and Wages of Regular Employees - (501010)	\$312,559	\$313,361	\$802
499-231	Boarding and Lodging of Prisoners - (520330)	\$2,300,000	\$0	-\$2,300,000
499-445	Operation of Automotive Equipment - (540290)	\$0	\$2,300,000	\$2,300,000
524-110	Salaries and Wages of Regular Employees - (501010)	\$6,932,072	\$6,982,072	\$50,000

Amendment No. 3 continued ...

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
524-129	Salaries and Wages of Seasonal Work Employees - (501300)	\$761,677	\$711,677	-\$50,000
	Impersonal Total:	\$34,263,116	\$34,263,097	\$-19

SPONSORS: Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

See comments

BUDGETARY UNIT: 260 - Public Defender

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
260-109	Turnover Adjustment - (501030)	-\$5,806,924	-\$4,515,751	\$1,291,173
260-814	Appropriation Adjustments - (580380)	\$0	-\$1,291,173	-\$1,291,173
Impersonal Total:		\$-5,806,924	\$-5,806,924	\$0

COMMENTS:

Reduce requested turnover from (\$5,806,924) to (\$4,515,751).

Adjustments:

\$250,000 to be received from Chief Judge for Juvenile Conflict cases assigned to Public Defender's newly created Juvenile Conflicts Unit

\$800,000 to be received from CBR (Cash Bond Reimbursement) to the Public Defender

\$241,173, items moved to 499-Fixed Charges

SPONSORS: Commissioner Suffredin, Commissioner Fritchey

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Amendment to accept technical changes in the Cook County Health and Hospitals System Budget.

BUDGETARY UNIT: Cook County Health and Hospitals System-wide

COMMENTS:

Amendment shows the technical changes made from the CCHHS Budget as approved by the Cook County Board on January 26, 2011, and which now appear in the 2011 Executive Recommendation.

Page	Business Unit	Job Title	Original Submission		Recommendation		Difference		Comments
			FTE	Salary	FTE	Salary	FTE	Salary	
D-13	8900101	Administrative Assistant III	1.0	43,627	2		(1.0)	(43,625)	Per CCHHS un-transferred position from 8900101 to 8900538 then transferred position to 8900201
D-13	8900101	Assoc Admin Ambulatory Svcs	0.2	72,000			(0.2)	(72,000)	Position removed at the request of CCHHS
D-13	8900103	Director of Multicultural Affairs-CCHMS	1.0	87,859	1.0	150,000		62,141	Salary updated to reflect actual. Position was transferred from 8900607 where it was re-classed from an Associate Administrator
D-14	8900201	Deputy Director-OFH	1.0	125,313	1.0	131,579		6,266	Salary updated to reflect approval by Committee on Finance #310248 to increase the salary of Shirley Bomar-Cole. Was not included in CCHMS original budget request
D-14	8900201	Dpty Chief Admin Off Health		132	1.0	275,000	1.0	274,868	Vacant position funded at 2080 hrs per request of CCHMS
D-14	8900201	Administrative Assistant III			1.0	43,625	1.0	43,625	Per CCHHS Un-transferred position from 8900101 to 8900538 then transferred position to 8900201
D-14	8900204	Director of Provider Relations	1.0	161,121	1.0	161,120			(1) Update in Job Title per CCHMS
D-15	8900301	Business Office Supervisor		1					(1) Vacant position closed at request of CCHMS
D-16	8900401	System Director of Talent Mgmt	0.5	35,534	1.0	120,000	0.5	84,466	Employee transferred into this position on 10/24/10. Position was submitted by CCHMS @ .5FTE in original submission. Position needed to be updated to 1.0 FTE and reflect the increase in salary approved by Committee on Finance #310248
D-17	8900401	Training Coordinator III	1.0	52,057	1.0	52,055			(2) Updated salary
D-17	8900404	Personnel Manager		28		1			(27) Dollars updated. This position should be a \$1 position.
D-17	8900406	Administrative Analyst III	1.0	82,541			(1.0)	(82,541)	Vacant position closed at request of CCHMS
D-17	8900406	Personnel Administrator	1.0	58,804			(1.0)	(58,804)	Vacant position closed at request of CCHMS
D-17	8900406	Clerk V	1.0	34,455			(1.0)	(34,455)	Vacant position closed at request of CCHMS
D-17	8900406	Director of Human Resources	1.0	127,001	1.0	127,000			(1) Duplicate Director of Human Resources vacant position funded @ \$1 closed at request of CCHMS
D-17	8900407	Labor Director I	0.5	94,780	1.0	94,780	0.5		Correction, filled position updated to 1.0 FTE
D-17	8900407	Senior Human Resource Specialist	0.5	31,841	1.0	63,682	0.5	31,841	Correction, filled position updated to 1.0 FTE
D-17	8900407	Human Resource Specialist II	0.5	21,905	1.0	84,201	0.5	62,296	Updated from Human Resources Specialist, Correction, filled position updated to 1.0 FTE
D-17	8900407	Director of In-Service	0.5	90,115	1.0	90,115	0.5		Correction, filled position updated to 1.0 FTE
D-17	8900407	Administrative Assistant III	0.5	62,369	1.0	62,369	0.5		Correction, filled position updated to 1.0 FTE
D-17	8900407	Business Manager I	0.5	29,599			(0.5)	(29,599)	Vacant position closed at request of CCHMS
D-17	8900407	Business Manager II	0.5	43,616			(0.5)	(43,616)	Vacant position closed at request of CCHMS
D-17	8900408	Labor Director II	1.0	96,660	1.0	96,660			Updated Job Title
D-17	8900408	Training Coordinator IV	1.0	70,013			(1.0)	(70,013)	Vacant position closed at request of CCHMS
D-17	8900408	Director of Financial Control I	1.0	64,115			(1.0)	(64,115)	Vacant position closed at request of CCHMS
D-17	8900408	Administrative Assistant V	1.0	66,113			(1.0)	(66,113)	Vacant position closed at request of CCHMS
D-17	8900408	Administrative Assistant III	4.0	210,880			(4.0)	(210,880)	Vacant positions closed at request of CCHMS
D-18	8900501	Director of Clinical Informatics			1.0	125,000	1.0	125,000	Position Transferred from 8900611. Dollars/FTE did not follow transfer.
D-18	8900506	Pharmacist	8.5	924,586	8.5	924,585			(1) Vacant \$1 position closed at request of CCHMS
D-18	8900506	Pharmacy Tech (ARNTE)	16.0	761,350	17.0	761,349	1.0		(1) Vacant \$1 position closed at request of CCHMS. In addition, a position with funding but no FTE updated to show 1 FTE
D-19	8900510	Pharmacist	16.5	1,719,808	18.5	1,938,950	2.0	219,142	Correction to show actual positions and salaries due to transfer issues
D-19	8900510	Pharmacy Tech (ARNTE)	2.0	88,568	4.0	156,502	2.0	67,934	Correction to show actual positions and salaries due to transfer issues
D-19	8900511	Post Grad Pharmacist(Resident)	1.4	76,932	2.0	76,932	0.6		FTE correction
D-19	8900511	Pharmacy Supervisor IV	1.0	120,527	1.0	120,526			(1) Vacant \$1 position closed at request of CCHMS
D-19	8900602	Systems Analyst II	1.0	54,682	1.0	54,681			(1) Vacant \$1 position closed at request of CCHMS
D-20	8900603	Systems Analyst II	9.0	469,956	5.0	276,795	(4.0)	(193,161)	Vacant positions closed at request of CCHMS
D-20	8900604	Computer Operator I	4.5	176,714	5.5	209,939	1.0	33,225	FTE & Dollar Correction
D-20	8900607	Systems Analyst V	3.5	371,647	4.0	371,643	0.5		(4) Vacant \$1 positions closed at request of CCHMS
D-20	8900607	Systems Analyst IV	1.0	65,981	1.0	65,979			(2) Vacant \$1 positions closed at request of CCHMS
D-20	8900607	Technical Manager		1					(1) Vacant \$1 position closed at request of CCHMS
D-20	8900608	Associate Administrator		1					(1) Vacant \$1 position closed at request of CCHMS
D-20	8900608	Systems Analyst V	2.0	185,493	2.0	185,491			(2) Vacant \$1 positions closed at request of CCHMS
D-20	8900610	Associate Administrator		1					(1) Vacant \$1 position closed at request of CCHMS
D-21	8900701	Attending Physician Sr. XII		1	1.0	304,904	1.0	304,903	Vacant \$1 position updated to 1.0 FTE at request of CCHMS

Page	Business Unit	Job Title	Original Submission		Recommendation		Difference		Comments
			FTE	Salary	FTE	Salary	FTE	Salary	
D-21	8900802	Senior Risk Manager	1.0	90,291	1.0	90,291	-	-	Updated Job Title from Director of Risk Management to Senior Risk Manager
D-23	8900901	Associate Compliance Officer	0.5	110,000	1.0	110,000	0.5	-	FTE updated to reflect requested salary
D-23	8900901	System Privacy Officer	0.5	37,539	1.0	75,078	0.5	37,539	FTE updated to reflect requested salary
D-24	8901001	Auditing Supervisory	-	1	1.0	66,606	1.0	66,605	Vacant \$1 position updated to 1.0 FTE at request of CCHHS
D-24	8901101	Exec Assistant to Chief Op. Off	0.5	98,669	1.0	98,669	0.5	-	FTE updated to reflect requested salary
D-24	8901101	Communications & Marketing Coord	-	-	1.0	70,013	1.0	70,013	Correction to show actual position and salary due to transfer issues. Transferred from 8900902.
D-24	8901101	Associate Administrator	-	1	-	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-24	8901201	Contract Compliance Officer V	-	1	-	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-30	2400201	Clerk V	30.0	1,222,113	30.0	1,222,115	-	-	2 Salaries Updated
D-33	2401901	APN-Nurse Practitioner	0.8	85,543	0.8	85,543	-	-	Position was re-classed from an Administrative Assistant II to a APN-Nurse Practitioner.
D-33	2401904	Licensed Practical Nurse, II	31.5	1,466,445	30.5	1,424,300	(1.0)	(42,145)	\$1 position closed at request of CCHHS.
D-46	8910469	Certified Medical Assistant	1.0	28,768	1.0	28,767	-	-	(1) Updated salary
D-46	8910471	Volunteer Director III	-	1	-	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-46	8910475	Computer Librarian	-	-	-	-	-	-	Job Title Updated
D-47	8910476	Computer Librarian	-	-	-	-	-	-	Job Title Updated
D-47	8910477	CFO Bureau of Health Svcs	1.0	125,000	1.0	165,000	-	40,000	Salary updated to reflect approval by Committee on Finance #310248 to increase the salary of John Cookinham. Was not included in CCHHS original budget request
D-48	8910489	Technical Manager IV - PACS	-	1	-	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-48	8910491	Medical Technologist I	2.0	92,139	2.0	92,138	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-48	8910493	Laboratory Technician III	1.0	47,201	1.0	47,200	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-49	8910494	Director of Quality Assurance	-	1	-	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-49	8910499	Administrative Assistant V	-	1	-	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-51	8910510	Respiratory Therapist	-	1	-	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-52	8910523	Electrocardiogram Technician	3.0	99,405	3.0	99,404	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-53	8910523	Attendant Patient Care	10.2	330,346	10.2	330,345	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-53	8910524	Clinical Nurse I	1.2	185,146	1.2	185,145	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-53	8910525	Clinical Nurse I	-	1	-	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-61	8930421	Health Advocate	-	1	-	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-61	8930422	Health Advocate	-	2	-	1	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-62	8930601	Health Advocate	1.0	30,813	1.0	30,812	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-62	8930601	Attending Physician Senior VI	3.0	499,306	4.0	676,384	1.0	177,078	Correction to a filled position funded at \$1
D-62	8930606	Clinical Nurse I	0.5	82,111	1.0	82,111	0.5	-	Correction of FTE
D-62	8930424	Social Svc. Unit Coordinator	-	-	0.5	-	0.5	-	Should Be Removed. Was not on original copy but appeared in Book. Needs to be a technical amendment
D-62	8930424	Health Advocate	-	1	-	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-62	8930424	Administrative Assistant III	-	1	-	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-63	8930424	Outreach Coordinator	-	-	0.5	-	0.5	-	Should Be Removed. Was not on original copy but appeared in Book. Needs to be a technical amendment
D-63	8930425	Clinical Nurse II	0.5	86,050	1.0	86,050	0.5	-	Correction of FTE
D-63	8930426	Clerk V	6.7	265,454	6.7	265,453	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-63	8930427	Administrative Assistant V	2.0	141,359	2.0	141,358	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-63	8930427	Clerk V	14.3	543,323	13.3	510,407	(1.0)	(32,916)	Vacant \$1 position closed at request of CCHHS
D-63	8930427	Clinical Nurse I	1.0	82,112	2.0	164,222	1.0	82,110	Correction to filled position funded at \$1
D-64	8930431	Nurse Coordinator I	1.0	74,457	-	-	(1.0)	(74,457)	Vacant positions closed at request of CCHHS
D-64	8930431	Attending Physician Senior VII	-	1	1.0	174,408	1.0	174,407	Correction to filled position funded at \$1
D-64	8930432	Administrative Assistant III	-	1	-	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-65	8930437	Physician Assistant I	-	1	-	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-66	8930445	Clinical Nurse I	10.0	804,898	10.0	804,897	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-66	8930453	Medical Social Worker III	2.0	112,747	2.0	112,746	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-66	8931606	Dietician III	-	1	1.0	70,113	1.0	70,112	Correction to filled position funded at \$1
D-67	8930466	Computer Librarian	-	-	-	-	-	-	Job Title Updated

Page	Business Unit	Job Title	Original Submission		Recommendation		Difference		Comments
			FTE	Salary	FTE	Salary	FTE	Salary	
D-67	8930466	Assistant Administrator	0.5	48,653	-	-	(0.5)	(48,653)	Vacant position closed at request of CCHHS
D-67	8930903	Clinical Nurse I	20.5	1,664,642	21.0	1,664,642	0.5	-	• Correction to FTE
D-67	8930903	Clinical Nurse II	6.5	588,431	8.0	674,480	1.5	86,049	Correction to FTE and dollars
D-68	8930905	Clerk V	54.5	2,164,401	55.0	2,164,401	0.5	-	• Correction to FTE
D-74	8941102	Computer Librarian	-	-	-	-	-	-	• Job Title Updated
D-74	8941202	Pharmacist Manager	1.0	134,082	1.0	134,706	-	-	624 Salary updated to reflect approval by Committee on Finance #310248 to increase the salary of Ruth M. Rothstein. Was not included in CCHHS original budget request
D-80	8950402	Grant Analyst	0.5	79,196	1.0	79,196	0.5	-	• Correction to FTE
D-81	8950205	Public Health Nurse I	36.0	3,018,053	36.0	3,018,053	-	-	2 Salaries Updated
D-81	8950408	Sanitarian I	3.0	160,180	4.0	212,281	1.0	52,101	Correction to filled position funded at \$1
D-82	8950413	Regional Health Officer	2.0	180,626	3.0	244,307	1.0	63,681	Correction to filled position funded at \$1
D-88	8970086	Administrative Assistant IV	-	-	1	65,616	1.0	65,615	Correction to filled position funded at \$1
D-88	8970089	Hosp Sec Off I	37.0	1,662,108	37.0	1,662,105	-	-	(3) Vacant \$3 position closed at request of CCHHS
D-88	8970594	Health Svcs Representative I	16.0	629,160	17.0	665,803	1.0	36,643	Correction to filled position funded at \$1
D-89	8970100	Computer Librarian	-	-	-	-	-	-	• Job Title Updated
D-90	8970102	Director of Financial Control II	-	-	1	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-90	8970106	Cashier III	3.0	115,277	4.0	159,102	1.0	43,825	Correction to filled position funded at \$1
D-90	8970108	Computer Librarian	-	-	-	-	-	-	• Job Title Updated
D-90	8970108	Caseworker (Mang Unit)	12.0	716,011	12.0	716,009	-	-	(2) Vacant \$1 positions closed at request of CCHHS
D-90	8970108	Clerk V	1.0	43,827	1.0	43,826	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-91	8970111	Senior Clerk	33.0	1,203,055	32.0	1,168,399	(1.0)	(34,656)	Vacant position closed at request of CCHHS
D-91	8970116	Administrative Assistant IV	1.0	64,361	1.0	64,360	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-91	8970117	Administrative Assistant V	-	-	1	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-91	8970117	Administrative Supervisor II	-	-	1	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-92	8970119	Deputy Hospital Director	-	-	1	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-93	8970131	Speech Pathologist II	-	-	2	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-93	8970132	Physical Therapy Supervisor	2.0	153,154	1.0	78,092	(1.0)	(75,062)	Vacant \$1 position closed at request of CCHHS
D-93	8970133	Physical Therapy Supervisor	0.4	37,568	0.5	37,568	0.1	-	• Correction to FTE
D-94	8970142	Storekeeper IV	7.0	316,042	6.0	269,104	(1.0)	(46,938)	Vacant position closed at request of CCHHS
D-95	8970150	Food Service Worker	13.0	412,896	12.0	384,846	(1.0)	(28,050)	Vacant position closed at request of CCHHS
D-95	8970153	Asst Dir Environmental Service	2.0	130,670	-	-	(2.0)	(130,670)	Vacant positions closed at request of CCHHS
D-95	8970153	Director of Environm. Svcs. II	-	-	1	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-95	8970154	Building Custodian I	4.0	214,913	1.0	50,903	(3.0)	(164,010)	Vacant positions closed at request of CCHHS
D-95	8970154	Building Service Supervisor	6.5	302,265	7.0	302,265	0.5	-	• Correction to FTE
D-95	8970155	Building Service Worker - CCH	114.3	3,942,226	113.3	3,875,682	(1.0)	(66,544)	Vacant position closed at request of CCHHS
D-95	8970156	Building Service Worker - CCH	36.8	1,265,500	36.8	1,265,499	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-95	8970159	Med. Dep. Chair-Internal Med.	1.0	222,693	2.0	542,999	1.0	320,306	Correction to filled position funded at \$1
D-96	8970160	Administrative Assistant II	3.0	154,448	2.0	105,369	(1.0)	(49,079)	Vacant position closed at request of CCHHS
D-96	8970162	Clerk V	2.5	122,217	3.0	122,217	0.5	-	• Correction to FTE
D-98	8970176	Infection Control Officer	1.0	389,677	-	-	(1.0)	(389,677)	Vacant position closed at request of CCHHS
D-99	8972332	Attending Physician VII	9.1	1,700,884	8.7	1,700,884	(0.4)	-	• Correction to FTE
D-99	8972332	Attending Physician Senior VII	2.9	580,706	3.0	580,706	0.1	-	• Correction to FTE
D-99	8972332	Attending Physician VI	1.0	192,729	2.0	359,480	1.0	166,751	Correction to filled position funded at \$1
D-100	8970184	Administrative Assistant II	-	-	1	51,399	1.0	51,398	Correction to filled position funded at \$1
D-100	8970184	Medical Dept. Chair-Psychiatry	-	-	1	-	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-100	8970187	Medical Technologist I	5.0	254,485	6.0	292,690	1.0	38,205	Correction to filled position funded at \$1
D-100	8970188	Laboratory Technician III	10.0	459,196	10.0	459,195	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-101	8970189	Medical Technologist I	5.0	255,600	5.0	255,599	-	-	(1) Vacant \$1 position closed at request of CCHHS
D-101	8970189	Microbiologist II	-	62,564	1.0	62,565	1.0	-	1 Salary Updated
D-101	8970191	Laboratory Technician III	1.5	63,571	-	-	(1.5)	(63,571)	Vacant positions closed at request of CCHHS
D-101	8970192	Cytotechnologist II	4.7	363,359	4.7	363,358	-	-	(1) Vacant \$1 position closed at request of CCHHS

Page	Business Unit	Job Title	Original Submission		Recommendation		Difference		Comments
			FTE	Salary	FTE	Salary	FTE	Salary	
D-101	8970194	Laboratory Technician II	1.0	38,108	.	.	(1.0)	(38,108)	Vacant position closed at request of CCHHS
D-102	8970201	Laboratory Technician III	3.0	141,687	2.0	94,488	(1.0)	(47,199)	Vacant position closed at request of CCHHS
O-101	8970201	Lab Customer Service Tech	1.0	40,505	1.0	40,504	.	(1)	Vacant \$1 position closed at request of CCHHS
D-103	8970212	MRI Technician	2.5	188,476	3.0	188,476	0.5	.	Correction to FTE
D-103	8970214	Nuclear Med Tech Sr	3.5	252,808	4.0	252,808	0.5	.	Correction to FTE
D-104	8970225	Medical Social Worker III	.	1	.	.	.	(1)	Vacant \$1 position closed at request of CCHHS
D-106	8970238	Medical Div. Chairman XII	1.0	300,001	2.0	617,624	1.0	317,623	Correction to filled position funded at \$1
D-108	8972729	Administrative Assistant IV	2.5	124,866	1.5	81,056	(1.0)	(43,810)	Vacant position closed at request of CCHHS
D-108	8972729	Sterile Processing Technician	26.5	997,795	25.5	965,340	(1.0)	(32,455)	Position closed at request of CCHHS
D-108	8970257	Grant Coordinator	.	1	.	.	.	(1)	Vacant \$1 position closed at request of CCHHS
D-109	8970259	Clinical Psychologist III	3.0	263,081	3.0	271,018	.	7,937	Salary updated to reflect approval by Committee on Finance #310248 to increase the salary of Rocco Domanico. Was not included in CCHHS original budget request.
D-109	8970260	Medical Division Chairman VII	0.5	192,136	1.0	192,136	0.5	.	Correction to FTE
D-110	8970264	Medical Div. Chairman XII	1.0	293,529	.	.	(1.0)	(293,529)	Vacant position closed at request of CCHHS
D-110	8970264	Attending Physician Sr. IX	1.0	224,864	.	.	(1.0)	(224,864)	Vacant position closed at request of CCHHS
D-110	8970267	APN-Cert. Regist Nurse Midwife	4.0	421,937	.	1	(4.0)	(421,936)	Vacant positions closed at request of CCHHS
D-111	8970278	Administrative Assistant IV	.	1	.	.	.	(1)	Vacant \$1 position closed at request of CCHHS
D-112	8970287	Clerk V	35.6	1,429,567	36.6	1,463,283	1.0	33,716	Correction to filled position funded at \$1
D-112	8073308	Emergency Room Technician II	30.5	1,613,963	31.0	1,613,963	0.5	.	Correction to FTE
D-112	8973309	Clinical Nurse I	24.0	1,876,880	23.5	1,850,299	(0.5)	(26,581)	Vacant position closed at request of CCHHS
D-113	8973410	Post Graduate Level Physician	100.0	4,806,863	96.6	4,624,383	(3.4)	(182,480)	Corrected FTE & Salary discrepancies
D-113	8973410	Chief Resident	10.0	578,045	10.4	578,045	0.4	.	Corrected FTE & Salary discrepancies
D-113	8973411	Post Graduate Level Physician	34.8	1,612,631	34.4	1,590,997	(0.4)	(21,634)	Corrected FTE & Salary discrepancies
D-113	8973411	Chief Resident	2.0	48,827	0.8	48,827	(1.2)	.	Corrected FTE & Salary discrepancies
D-113	8973414	Post Graduate Level Physician	18.4	1,505,086	31.0	1,483,449	12.6	(21,637)	Corrected FTE & Salary discrepancies
D-113	8973414	Chief Resident	.	136,200	2.4	136,199	2.4	(1)	Corrected FTE & Salary discrepancies
D-113	8973415	Post Graduate Level Physician	5.8	461,672	9.8	461,671	4.0	(1)	Corrected FTE & Salary discrepancies
D-113	8973415	Chief Resident	.	55,364	1.0	55,364	1.0	.	Corrected FTE & Salary discrepancies
D-113	8973416	Post Graduate Level Physician	7.3	622,235	11.3	622,234	4.0	(1)	Corrected FTE & Salary discrepancies
D-113	8973416	Chief Resident	.	110,728	2.0	110,734	2.0	6	Corrected FTE & Salary discrepancies
D-113	8973417	Post Graduate Level Physician	5.0	409,586	4.0	176,555	(1.0)	(233,031)	Corrected FTE & Salary discrepancies
D-114	8970299	Associate Director of Nursing	.	1	.	.	.	(1)	Vacant \$1 position closed at request of CCHHS
D-115	8970315	Administrative Aide (CCU)	0.5	30,599	1.0	30,599	0.5	.	Correction to FTE
D-115	8970317	Clinical Nurse I	0.5	80,517	1.0	80,517	0.5	.	Correction to FTE
D-115	8970324	Licensed Practical Nurse II	3.0	149,926	3.0	149,925	.	(1)	Vacant \$1 position closed at request of CCHHS
D-116	8970328	Clinical Nurse I	13.5	1,078,873	14.0	1,078,873	0.5	.	Correction to FTE
D-118	8970348	APN-Clinical Nurse Specialist	1.0	105,485	1.0	105,484	.	(1)	Vacant \$1 position closed at request of CCHHS
D-118	8970351	Clinical Nurse I	14.0	1,094,093	14.0	1,094,206	.	113	Salary of 1 Clinical Nurse I updated
D-119	8970358	Clinical Nurse I	29.2	2,285,105	28.2	2,218,050	(1.0)	(67,055)	Vacant position closed at request of CCHHS
D-120	8977410	Clinical Nurse I	1.5	133,679	2.0	133,679	0.5	.	Correction to FTE
D-120	8970362	Clinical Nurse II	2.5	258,150	3.0	258,150	0.5	.	Correction to FTE
D-121	8970366	Clinical Nurse I	42.2	3,211,809	42.7	3,211,809	0.5	.	Correction to FTE
D-121	8970366	Nurse Coordinator I	0.5	87,627	1.0	87,627	0.5	.	Correction to FTE
D-122	8970388	Painter	9.0	711,362	9.0	711,361	.	(1)	Vacant \$1 position closed at request of CCHHS
D-123	8970393	Building Service Worker - CCH	.	1	1.0	33,834	1.0	33,833	Correction to filled position funded at \$1
D-130	8981388	Associate Administrator	1.0	91,009	1.0	114,093	.	23,084	Salary updated to reflect approval by Committee on Finance #310248 to increase the salary of Thomas Dohm. Was not included in CCHHS original budget request.
D-130	8981388	Chief Operating Officer	1.0	156,526	1.0	161,121	.	4,595	Salary updated to reflect approval by Committee on Finance #310248 to increase the salary of Sylvia Edwards. Was not included in CCHHS original budget request.
D-131	8980010	Administrative Assistant III	.	1	.	.	.	(1)	Vacant \$1 position closed at request of CCHHS
D-131	8980010	Administrative Assistant II	0.5	47,860	1.0	47,860	0.5	.	Correction to FTE

Page	Business Unit	Job Title	Original Submission		Recommendation		Difference		Comments
			FTE	Salary	FTE	Salary	FTE	Salary	
D-132	8980018	Computer Librarian	.	.	.	.	.	.	Job Title Updated
D-132	8980024	Transporter (OFM)	2.0	66,857	2.0	66,852	.	.	(5) Vacant \$1 positions closed at request of CCHHS
D-133	8980032	Bio-Medical Technician	2.0	97,360	2.0	97,359	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-133	8980032	Laboratory Technician II	2.0	79,675	2.0	79,674	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-134	8980033	SUPV DIAGNOSTIC RADIOLOGY	.	1	.	.	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-134	8980033	Stenographer IV	1.0	64,000	1.5	64,000	0.5	.	Correction to FTE
D-134	8980035	Medical Technologist I	4.0	222,077	4.5	222,077	0.5	.	Correction to FTE
D-134	8980035	Bio-Medical Technician	.	1	.	.	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-135	8980042	Clinical Psychologist III	2.0	170,978	2.0	170,977	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-135	8980042	Clinical Psychologist II	.	1	.	.	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-135	8980044	Administrative Assistant II	.	1	.	.	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-135	8980045	Clinical Nurse I	17.0	1,327,564	17.0	1,327,563	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-136	8980046	Physician Assistant I	2.5	192,343	2.5	192,308	.	.	(35) Vacant \$35 position closed at request of CCHHS
D-136	8980046	Stenographer V	.	24	.	.	.	.	(24) Vacant \$24 position closed at request of CCHHS
D-136	8981605	Attending Physician Sr. XII	.	1	.	.	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-137	8980054	Respiratory Therapist	5.0	304,231	5.0	304,230	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-137	8982001	Administrative Assistant I	.	1	.	.	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-137	8982001	Supply Clerk/Central Sterile	2.0	67,790	2.0	67,789	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-137	8980057	Tour Supervisor	1.5	177,767	3.0	268,507	1.5	90,740	Corrected filled position funded at \$1 and added .5 FTE to correct another Tour Supervisor
D-138	8982003	Clinical Nurse I	10.5	850,310	11.0	850,509	0.5	.	(1) Vacant \$1 position closed at request of CCHHS. In addition, Correction to FTE of one Clinical Nurse I
D-139	8980064	Clinical Nurse I	6.0	487,605	6.0	487,604	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-139	8980064	Certified Nursing Assistant	7.0	233,220	7.0	233,219	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-139	8982020	Building Service Worker	33.5	1,198,843	33.5	1,198,842	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-139	8982022	Director of Dietary	.	1	.	.	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-139	8982022	Cook	1.5	80,618	2.0	80,618	0.5	.	Correction to FTE
D-139	8980071	Associate Administrator	.	1	.	.	.	.	(1) Vacant \$1 position closed at request of CCHHS
D-140	8980071	Computer Librarian	.	.	.	.	.	.	Job Title Updated
D-140	8980073	Public Safety Officer I (OFM)	17.5	737,394	18.0	737,394	0.5	.	Correction to FTE
D-140	8980081	Painter	5.0	395,201	5.0	395,200	.	.	(1) Vacant \$1 position closed at request of CCHHS

Total: 26.1 (399,433)

SPONSORS: Commissioner Butler

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Total hours paid for physicians adjusted from 2920 to 2080, adjusted FTEs and salaries, and added positions not included in the Recommendation.

BUDGETARY UNIT: 890 Office of the Chief Health Administrator, 893 Ambulatory and Community Health Network of Cook County and 897 John H. Stroger, Jr. Hospital of Cook County

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	<u>President's Recommendation</u>		<u>Commissioner's Recommendation</u>		<u>Difference</u>
				<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	
8970225	0051	Administrative Assistant V	20	0.7	\$44,780	1.7	\$103,284	\$58,504
8970346	0927	Administrative Aide (CCU)	CE	0.0	\$0	0.5	\$28,199	\$28,199
8970363	0927	Administrative Aide (CCU)	CE	1.5	\$50,261	2.0	\$78,460	\$28,199
8930424	1566	Social Svc. Unit Coordinator	21	0.5	\$0	1.0	\$100,000	\$100,000
8970162	1636	Attending Physician VI	K06	30.6	\$5,173,257	29.0	\$4,903,864	-\$269,393
8970178	1637	Attending Physician VII	K07	1.4	\$228,910	1.0	\$186,089	-\$42,821
8972332	1637	Attending Physician VII	K07	8.7	\$1,700,884	8.3	\$1,619,811	-\$81,073
8970269	1641	Attending Physician XI	K11	4.4	\$1,136,254	4.0	\$1,030,536	-\$105,718
8970165	1653	Attending Physician Senior VII	K07	1.4	\$251,278	1.0	\$177,921	-\$73,357
8970330	2166	Attendant Patient Care (CCH)	CD	0.0	\$0	1.0	\$36,160	\$36,160
8970340	2166	Attendant Patient Care (CCH)	CD	11.6	\$356,990	12.1	\$375,070	\$18,080
8930424	2448	Outreach Coordinator	X	0.5	\$0	1.0	\$100,000	\$100,000
Personal Total:				61.3	\$8,942,614	62.6	\$8,739,394	\$-203,220

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
890-814	Appropriation Adjustments - (580380)	-\$13,000,000	-\$12,796,780	\$203,220
893-110	Salaries and Wages of Regular Employees - (501010)	\$42,931,277	\$43,131,277	\$200,000
897-110	Salaries and Wages of Regular Employees - (501010)	\$276,435,575	\$276,032,355	-\$403,220
Impersonal Total:		\$306,366,852	\$306,366,852	\$0

SPONSORS: Commissioner Butler

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

SOURCE OF FUNDING: NA

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Adjustments to existing positions and new position request.

BUDGETARY UNIT: 890 Bureau of Health and 893 Ambulatory and Community Health Network of Cook County

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	<u>President's Recommendation</u>		<u>Commissioner's Recommendation</u>		<u>Difference</u>
				<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	
8900101	1426	Director	24	0.0	\$0	1.0	\$195,000	\$195,000
8930418	1704	Assoc Admin Ambulatory Svcs	24	0.0	\$1	1.0	\$96,000	\$95,999
8930418	1722	Associate Director of Nursing	NS4	1.0	\$121,789	1.0	\$170,000	\$48,211
8900201	1812	Dpty Chief Admin Off Health	24	1.0	\$275,000	1.0	\$350,000	\$75,000
8930417	2002	Chief Operating Officer	24	0.5	\$63,736	1.0	\$260,000	\$196,264
8900901	5370	System Privacy Officer	24	1.0	\$75,078	1.0	\$130,000	\$54,922
Personal Total:				3.5	\$535,604	6.0	\$1,201,000	\$665,396

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
890-110	Salaries and Wages of Regular Employees - (501010)	\$44,889,493	\$45,214,415	\$324,922
890-169	Reclassification of Position Adjustments - (501490)	\$2,000,000	\$1,604,604	-\$395,396
890-260	Professional and Managerial Services - (520830)	\$23,008,759	\$22,738,759	-\$270,000
893-110	Salaries and Wages of Regular Employees - (501010)	\$42,931,277	\$43,271,751	\$340,474
Impersonal Total:		\$112,829,529	\$112,829,529	\$0

COMMENTS:

Requesting New Job Code for Director of Business Development for position identified in amendment as Job code 1426
 Requesting New Job Code for Associate Director of Accreditation and Quality
 Re-class Job Code 1704 Assoc Admin Ambulatory Svcs to Associate Director of Accreditation and Quality
 Re-class Job Code 1722 Associate Director of Nursing to Job Code 5267 Chief Nursing Officer
 Re-class Job Code 1812 Dpty Chief Admin Office Health to Job Code 2002 Chief Operating Officer

SPONSORS: Commissioner Butler

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

SOURCE OF FUNDING: NA

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Revision to Section 27 of the Resolution for the Cook County Health and Hospitals System to provide a mechanism to have its excess revenues designated to fund the Health System.

BUDGETARY UNIT: Resolution

COMMENTS:

Section 27. Where fund revenues exceed appropriations, such excess shall be used to establish a contingency (“rainy day”) fund, in order to maintain the fiscal stability considered especially important by credit rating agencies (as recommended by the Government Finance Officers Association). This notwithstanding, if revenues are received by the Cook County Health and Hospitals System (Health System) in Fiscal Year 2011 which exceed the Health System’s estimated revenues of \$592,536,000 derived from patient fees/charges, including, but not limited to, Disproportionate Share Hospital (DSH) and Federal Medical Assistance Percentages (FMAP), such revenues (Excess Health System Revenues) shall be placed in a special purpose depository account. Any such Excess Health System Revenues shall be designated to fund the Health System through a Supplemental Appropriation in Fiscal Year 2011. In such event, the Health System’s Board of Directors shall submit a Supplemental Appropriation Request for use of Excess Health System Revenues to the Cook County Board of Commissioners for its approval.

SPONSORS: Commissioner Butler

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

SOURCE OF FUNDING: Available special purpose fund balance.

IMPACT OF AMENDMENT: \$676,052

EXPLANATION OF AMENDMENT:

Changes to the original budget recommendation need to be made in department 564.

BUDGETARY UNIT: 564 TB Sanitarium District

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	<u>President's Recommendation</u>		<u>Commissioner's Recommendation</u>		<u>Difference</u>
				<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	
5640101	0048	Administrative Assistant III	16	0.0	\$1	0.5	\$19,049	\$19,048
5640404	1639	Attending Physician IX	K09	0.0	\$1	0.5	\$88,078	\$88,077
5640601	1944	Nurse Epidemiologist	FE	0.0	\$1	1.0	\$104,416	\$104,415
5640702	1951	Registered Nurse I	FA	7.0	\$552,373	7.8	\$612,760	\$60,387
5640701	1966	Licensed Practical Nurse II	PN2	1.0	\$49,481	1.8	\$87,546	\$38,065
5640702	1966	Licensed Practical Nurse II	PN2	0.0	\$3	2.3	\$149,406	\$149,403
5640601	2012	Director of Medical Records	23	0.0	\$1	0.8	\$64,742	\$64,741
5640101	2030	Public Health Deputy Director	24	0.0	\$1	0.8	\$151,917	\$151,916
Personal Total:				8.0	\$601,862	15.5	\$1,277,914	\$676,052

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
564-110	Salaries and Wages of Regular Employees - (501010)	\$2,409,834	\$3,085,886	\$676,052
Impersonal Total:		\$2,409,834	\$3,085,886	\$676,052

SPONSORS: Commissioner Suffredin, Commissioner Fritchey,
 Commissioner Gainer, Commissioner Garcia, Commissioner
 Gorman, Commissioner Goslin, Commissioner Schneider,
 Commissioner Silvestri, Commissioner Sims, Commissioner
 Tobolski

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

To provide grants to area Rape Crisis Centers to assist with the provision of medical and legal advocacy, crisis intervention, counseling, and information and referral services to survivors of sexual assault and abuse.

BUDGETARY UNIT: 890 - Office of the Chief Health Administrator

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
890-260	Professional and Managerial Services - (520830)	\$23,008,759	\$23,208,759	\$200,000
890-690	Rental and Leasing Not Otherwise Classified - (550162)	\$3,000,000	\$2,800,000	-\$200,000
	Impersonal Total:	\$26,008,759	\$26,008,759	\$0

SPONSORS: Commissioner Suffredin, Commissioner Fritchey,
 Commissioner Gainer, Commissioner Garcia, Commissioner
 Gorman, Commissioner Goslin, Commissioner Schneider,
 Commissioner Silvestri, Commissioner Sims, Commissioner
 Tobolski

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

To fund provision of services at John H. Stroger Hospital by Rape Victim Advocates.

BUDGETARY UNIT: 890 - Office of the Chief Health Administrator

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
890-260	Professional and Managerial Services - (520830)	\$23,008,759	\$23,083,759	\$75,000
890-690	Rental and Leasing Not Otherwise Classified - (550162)	\$3,000,000	\$2,925,000	-\$75,000
Impersonal Total:		\$26,008,759	\$26,008,759	\$0

SPONSORS: Commissioner Silvestri

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Implementation of the Strategic Plan: Vision 2015 to provide Dental Services at the Regional Outpatient Centers

BUDGETARY UNIT: 893 - Ambulatory and Community Health Network of Cook County

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
890-260	Professional and Managerial Services - (520830)	\$23,008,759	\$22,008,759	-\$1,000,000
893-260	Professional and Managerial Services - (520830)	\$729,000	\$1,729,000	\$1,000,000
	Impersonal Total:	\$23,737,759	\$23,737,759	\$0

SPONSORS: Commissioner Collins

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

SOURCE OF FUNDING: 275/Registry Services

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Decrease reliance of registry services by hiring full-time nurses

BUDGETARY UNIT: 897- Stroger Hospital, 891-Provident Hospital, 893-Ambulatory and Community Health Network,
 241-Health Services-JTDC & 240-Cermak Health

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
897-109	Turnover Adjustment - (501030)	-\$1,303,669	-\$303,669	\$1,000,000
240-109	Turnover Adjustment - (501030)	-\$260,770	-\$10,770	\$250,000
240-275	Registry Services - (521120)	\$825,000	\$575,000	-\$250,000
241-109	Turnover Adjustment - (501030)	-\$51,377	\$78,623	\$130,000
241-275	Registry Services - (521120)	\$130,000	\$0	-\$130,000
891-109	Turnover Adjustment - (501030)	-\$169,131	\$330,869	\$500,000
891-275	Registry Services - (521120)	\$1,668,400	\$1,168,400	-\$500,000
893-109	Turnover Adjustment - (501030)	-\$740,976	-\$620,976	\$120,000
893-275	Registry Services - (521120)	\$600,000	\$480,000	-\$120,000
897-275	Registry Services - (521120)	\$2,585,740	\$1,585,740	-\$1,000,000
Impersonal Total:		\$3,283,217	\$3,283,217	\$0

SPONSORS: Commissioner Beavers

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

This amendment will reduce the salary of the Director of Multicultural Affairs in the Office of the Chief Health Administrator in order to fund an Administrative Assistant V in the Public Defender in business unit 2600864.

BUDGETARY UNIT: 890 Office of the Chief Health Administrator and 260 Public Defender

		President's Recommendation			Commissioner's Recommendation			
<u>BU Code</u>	<u>Job Code</u>	<u>Grade</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>Difference</u>	
8900103	5355	Director of Multicultural Affairs-CCHHS	24	1.0	\$150,000	1.0	\$89,720	-\$60,280
		Personal Total:		1.0	\$150,000	1.0	\$89,720	-\$60,280
<u>Dep/Acct</u>	<u>Description</u>			<u>From</u>		<u>To</u>	<u>Difference</u>	
260-109	Turnover Adjustment - (501030)			-\$5,806,924		-\$5,746,644	\$60,280	
890-110	Salaries and Wages of Regular Employees - (501010)			\$44,889,493		\$44,829,213	-\$60,280	
		Impersonal Total:		\$39,082,569		\$39,082,569	\$0	

SPONSORS: Commissioner Collins

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

SOURCE OF FUNDING: 890 Office of the Chief Health Administrator

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

To increase attorney client ratios and support staff in the Public Defender's Office in an attempt to come closer to the national standard for attorney/client ratios as set for by the American Bar Association.

BUDGETARY UNIT: 890 Office of the Chief Health Administrator & 260 Public Defender

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
260-109	Turnover Adjustment - (501030)	-\$5,806,924	-\$2,806,924	\$3,000,000
890-814	Appropriation Adjustments - (580380)	-\$13,000,000	-\$16,000,000	-\$3,000,000
	Impersonal Total:	\$-18,806,924	\$-18,806,924	\$0

SPONSORS: Commissioner Collins

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

SOURCE OF FUNDING: 010 Office of the President

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Restores funding to 660/Rent, 429/utilities in Dept 081 and a 1513-Caseworker III in Dept 002/Human Rights, Ethics, Women's Issues

BUDGETARY UNIT: 002 Human Rights, Ethics and Women's Issues, 010 Office of the President and 081 First District-County Commissioner

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>Difference</u>
0021891	1513	Caseworker III	16	0.0	\$1	1.0	\$40,001	\$40,000
0101357	4424	Community Outreach Liaison	24	1.0	\$102,552	1.0	\$92,297	-\$10,255
0101357	4702	Special Counsel for President	24	1.0	\$172,719	1.0	\$158,624	-\$14,095
0101357	4770	Chief of Staff	24	1.0	\$181,867	1.0	\$163,680	-\$18,187
Personal Total:				3.0	\$457,139	4.0	\$454,602	-\$2,537

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
002-110	Salaries and Wages of Regular Employees - (501010)	\$726,238	\$766,238	\$40,000
010-110	Salaries and Wages of Regular Employees - (501010)	\$1,976,880	\$1,934,343	-\$42,537
081-429	Utilities - (540090)	\$3,152	\$3,600	\$448
081-660	Rental of Facilities - (550130)	\$14,711	\$16,800	\$2,089
Impersonal Total:		\$2,720,981	\$2,720,981	\$0

SPONSORS: Commissioner Collins

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

SOURCE OF FUNDING: Needs to be determined

IMPACT OF AMENDMENT: \$2,326,000

EXPLANATION OF AMENDMENT:

This amendment adjusts the Chief Judge's budget cuts from 17.4% to the President's recommendation of 16%

BUDGETARY UNIT: 310 Office of the Chief Judge, 280-Adult Probation, 305-Public Guardian, 313-Forensic Clinical Services & 326-Juvenile Probation and Court Services

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
280-109	Turnover Adjustment - (501030)	-\$3,952,548	-\$3,166,818	\$785,730
305-109	Turnover Adjustment - (501030)	-\$1,669,045	-\$1,337,254	\$331,791
310-109	Turnover Adjustment - (501030)	-\$2,405,697	-\$1,904,285	\$501,412
313-109	Turnover Adjustment - (501030)	-\$1,258,257	-\$1,008,127	\$250,130
326-109	Turnover Adjustment - (501030)	-\$2,298,580	-\$1,841,643	\$456,937
	Impersonal Total:	\$-11,584,127	-\$-9,258,127	\$2,326,000

SPONSORS: Commissioner Sims

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Revisions to Section 5 of the Resolution

BUDGETARY UNIT: Resolution

COMMENTS:

Section 5. That the salaries or rates of compensation of all officers and employees of the County, when not otherwise provided by law, shall be governed and administered by the compensation plans in force and effective in the Fiscal Year 2011 Appropriation Bil. Amounts actually paid may vary due to rounding based upon the payroll automated system rounding conventions, which is anticipated not to exceed plus or minus 20 cents per pay period. Any and all changes to job titles shall be subject to the approval of the Chief, Bureau of Human Resources, the Director, Budget and Management Services and the Chairman of the Committee on Finance. Any and all changes in classification shall be subject to the approval of the Chief, Bureau of Human Resources.

Effective Date: This amendment shall be in effect immediately upon adoption.

SPONSORS: Commissioner Sims

APPROVED: _____

DENIED: _____

WITHDRAWN: _____

NO SECOND: _____

DEFERRED: _____

SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Fund Roseland CEASEFIRE PROJECT Inc.

BUDGETARY UNIT: 499-Fixed Charges and Special Purpose Appropriations

COMMENTS:

Fund Roseland Ceasefire Project Inc. \$75,000 through funds appropriated to 499 Fixed Charges and Special Purpose Appropriations-Public Safety; account 298 Special or Cooperative Programs, Recommendation in account is \$800,000

SPONSORS: Commissioner Sims, Commissioner Gorman, Commissioner
Murphy

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

SOURCE OF FUNDING: Motor Fuel Tax Reserve

IMPACT OF AMENDMENT: \$2,473,883

EXPLANATION OF AMENDMENT:

This amendment restores selected positions in the Highway Department.

BUDGETARY UNIT:

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	<u>President's Recommendation</u>			<u>Commissioner's Recommendation</u>		<u>Difference</u>
				<u>FTE</u>	<u>Salaries</u>		<u>FTE</u>	<u>Salaries</u>	
5001383	0050	Administrative Assistant IV	18	0.2	\$16,581		1.0	\$64,693	\$48,112
5001425	0050	Administrative Assistant IV	18	1.2	\$86,103		2.0	\$135,664	\$49,561
5001435	0293	Administrative Analyst III	21	0.2	\$19,930		1.0	\$77,370	\$57,440
5001380	0294	Administrative Analyst IV	22	0.2	\$21,261		1.0	\$85,043	\$63,782
5011882	0295	Administrative Analyst V	23	0.0	\$1		1.0	\$92,568	\$92,567
5001425	0907	Clerk V	11	0.2	\$10,660		1.0	\$40,955	\$30,295
5001425	0936	Stenographer V	13	0.2	\$11,622		1.0	\$46,488	\$34,866
5001432	0936	Stenographer V	13	0.2	\$11,974		1.0	\$47,895	\$35,921
5011874	2198	Highway Engineer	19	2.0	\$127,147		3.0	\$182,818	\$55,671
5011877	2198	Highway Engineer	19	1.0	\$55,673		2.0	\$122,853	\$67,180
5011878	2198	Highway Engineer	19	0.0	\$1		1.0	\$55,671	\$55,670
5011879	2198	Highway Engineer	19	3.0	\$213,349		4.0	\$269,019	\$55,670
5011876	2205	Highway Engineer III	20	1.0	\$73,728		2.0	\$134,860	\$61,132
5011877	2205	Highway Engineer III	20	4.4	\$363,528		6.0	\$471,910	\$108,382
5011878	2205	Highway Engineer III	20	1.2	\$105,574		3.0	\$227,915	\$122,341
5011879	2205	Highway Engineer III	20	5.2	\$428,459		6.0	\$489,667	\$61,208
5011879	2207	Highway Engineer V	22	2.0	\$192,895		3.0	\$256,575	\$63,680
5011874	2249	Engineering Assistant III	19	0.2	\$18,589		1.0	\$74,356	\$55,767
5011879	2249	Engineering Assistant III	19	0.8	\$74,357		3.2	\$241,656	\$167,299
5011877	2252	Engineering Assistant II	18	1.4	\$98,852		3.0	\$197,044	\$98,192
5011879	2252	Engineering Assistant II	18	4.0	\$277,279		4.8	\$326,375	\$49,096
5011880	2252	Engineering Assistant II	18	0.2	\$16,385		1.0	\$65,481	\$49,096
5011873	2273	Project Engineer (Trainee)	17	0.2	\$12,871		1.0	\$51,484	\$38,613
5011875	2273	Project Engineer (Trainee)	17	0.2	\$15,016		1.0	\$60,064	\$45,048
5011882	2310	Boilermaker-Welder	X	0.2	\$27,885		2.0	\$172,141	\$144,256
5011882	2331	Machinist	X	3.8	\$359,096		6.2	\$561,083	\$201,987
5001438	2371	Vehicle Driver-Road Repairman	X	48.0	\$3,379,584		42.0	\$2,957,136	-\$422,448
5011882	2371	Vehicle Driver-Road Repairman	X	21.0	\$1,478,568		27.0	\$1,901,016	\$422,448
5011882	2372	Road Equipment Operator	X	10.2	\$933,660		13.4	\$1,200,420	\$266,760
5011882	2373	Road Equipment Operator (M/M)	X	3.4	\$337,064		5.0	\$477,464	\$140,400
5011882	2377	Road Equipmant Supervisor II	22	0.2	\$20,603		1.0	\$78,043	\$57,440
5011882	2386	Motor Vehicle Parts Manager	19	1.0	\$70,749		0.1	\$5,896	-\$64,853
5011882	2393	Laborer I	X	4.0	\$329,473		8.0	\$604,033	\$274,560
5011882	2396	Laborer Foreman (Highway)	X	2.2	\$171,334		0.6	\$58,078	-\$113,256
Personal Total:				123.2	\$9,359,851		159.3	\$11,833,734	\$2,473,883

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
500-110	Salaries and Wages of Regular Employees - (501010)	\$6,463,602	\$6,361,131	-\$102,471
501-110	Salaries and Wages of Regular Employees - (501010)	\$13,857,461	\$16,433,815	\$2,576,354
	Impersonal Total:	\$20,321,063	\$22,794,946	\$2,473,883

SPONSORS: Commissioner Gorman, Commissioner Collins,
Commissioner Murphy, Commissioner Sims

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
Revisions to Section 6 of the Resolution

BUDGETARY UNIT: Resolution

COMMENTS:

Section 6.
That whatever appropriations for salaries or wages of any office or place of employment are supported by a detailed schedule, all expenditures against such appropriations shall be made in accordance with such schedule subject to modification by direction or approval of said position and classification plan, and no payroll item shall be approved by the Comptroller of the County (the "Comptroller") or paid by the County Treasurer of the County (the "Treasurer") for a sum exceeding the amount shown in said schedule, or modified schedule, except for rounding and except that the County Board may direct the proper Officials of The County of Cook to expend all or any portion of the appropriation herein contained reserved for adjustments in wages of employees, when approved by the County Board.

No employee of the County of Cook may receive an increase in salary or benefits prior to reaching his/her first anniversary date of employment with the County unless said employee is promoted to a different position or job classification.

SPONSORS:	Commissioner Gorman, Commissioner Collins, Commissioner Murphy, Commissioner Sims	APPROVED: _____ DENIED: _____ WITHDRAWN: _____ NO SECOND: _____ DEFERRED: _____ SUBSTITUTED: _____
SOURCE OF FUNDING:	N/A	
IMPACT OF AMENDMENT:	\$0	
EXPLANATION OF AMENDMENT:		
Revisions to Section 8 of the Resolution		
BUDGETARY UNIT:	Resolution	

COMMENTS:

Section 8.

That the Elected Officials, Heads of Departments, offices, institutions or agencies of the County, are hereby 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 Board of Commissioners for the pledging of appropriate unencumbered balances for subsequent transfer as provided for by the Board of Commissioners.

That the Elected Officials, Heads of Departments, Office Institutions or Agencies of the County are also hereby prohibited from offering employment chargeable to accounts 110, 126, 129, 130, 133 and 155 without obtaining Budget & Management Services' validation that funds are available. Budget & Management Service's validation of funds available for the purpose of position control shall include the combined 110, 115, 119, 126, 129, 133 and 155 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 and 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, they will not be paid in subsequent pay periods unless and until such approvals are obtained.

No one will be hired by the County of Cook who is a current retiree of another unit of government and receiving publicly funded pension payments in excess of \$39,999 per year. This will apply to retirees of the following governmental agencies: (1) United States Federal Government; (2) Any State or territory of the United States; and (3) Any political sub-division of any State or territory of the United States.

SPONSORS: Commissioner Silvestri

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Breakdown and revision of \$14,119,657 turnover amount submitted by the State's Attorney in the Department Request.

BUDGETARY UNIT: 250 - State's Attorney

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
250-109	Turnover Adjustment - (501030)	-\$14,119,657	-\$3,000,000	\$11,119,657
250-115	Appropriation Adjustment for Personal Services - (501170)	\$0	-\$6,763,273	-\$6,763,273
250-441	Maintenance and Repair of Data Processing Equipment and Software - (540170)	\$245,632	\$117,382	-\$128,250
250-814	Appropriation Adjustments - (580380)	\$0	-\$4,228,134	-\$4,228,134
Impersonal Total:		\$-13,874,025	\$-13,874,025	\$0

COMMENTS:

This amendment will identify and revise the \$14,119,657 turnover amount submitted by the State's Attorney:

Reduce requested turnover from \$14,119,657, by \$11,119,657, to \$3,000,000 which is a more attainable turnover

\$6,763,273 Represents personnel reductions totaling approximately 127 FTE's.

President's Recommendation of 110 - Salaries and Wages of Regular Employees \$80,740,728 will now be \$85,097,112 after net adjustments of turnover and personnel reductions.

Move the CyberLaw Elite CRIMES Case Management System request to Capital and reduce to \$64,125 from \$128,250

Other Adjustments:

\$425,000 – Legal expense reimbursement from the Forest Preserve District

\$1,361,930 – Items appropriately moved to 499-Fixed Charges

\$1,561,372 – Items appropriately moved to 542-Self Insurance fund

\$879,832 – Industrial Claims will be moved to the President's Office to better monitor LOA & FMLA claims

\$4,228,134 Total

SPONSORS: Commissioner Silvestri

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

SOURCE OF FUNDING: Unemployment Compensation

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Restore Administrative Assistant V, Highway Department

BUDGETARY UNIT: 500 Highway Department and 499 Fixed Charges and Special Purpose Appropriations – Public Safety

		President's Recommendation			Commissioner's Recommendation			
<u>BU Code</u>	<u>Job Code</u>	<u>Grade</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>Difference</u>	
5001395	0051	Administrative Assistant V	20	0.2	\$19,629	1.0	\$77,007	\$57,378
Personal Total:				0.2	\$19,629	1.0	\$77,007	\$57,378

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
499-178	Unemployment Compensation - (501660)	\$10,368,307	\$10,310,929	-\$57,378
500-110	Salaries and Wages of Regular Employees - (501010)	\$6,463,602	\$6,520,980	\$57,378
Impersonal Total:		\$16,831,909	\$16,831,909	\$0

SPONSORS: Commissioner Fritchey, Commissioner Steele,
Commissioner Gainer, Commissioner Garcia, Commissioner
Gorman, Commissioner Reyes, Commissioner Schneider,
Commissioner Silvestri, Commissioner Suffredin,
Commissioner Tobolski

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

SOURCE OF FUNDING: Self Funded

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Create department 585 – Bureau of Technology Shared Services that would realign the departments dedicated to automation and IT throughout Cook County, and place them under the responsibility of the Cook County CIO.

BUDGETARY UNIT: 040 – Assessor, 211-Department of Fiscal Administration and Support Services, 250-State’s Attorney, 310-Office of the Chief Judge, 440-Juvenile Temporary Detention Center, 890 Office of the Chief Health Administrator

COMMENTS:
see attached.

Operating Funds' Impact

Dept/ Acct Description	President's Recommendation	Commissioner's Recommendation	Difference
	From	To	
040 Assessor -Salary and Wages of Regular Employees	\$ 19,965,519.00	\$ 19,017,254.00	\$ (948,265.00)
211 Sheriff -Salary and Wages of Regular Employees	\$ 12,083,226.00	\$ 10,551,959.00	\$ (1,531,267.00)
250 State's Attorney -Salary and Wages of Regular Employees	\$ 80,740,728.00	\$ 79,662,013.00	\$ (1,078,715.00)
310 Chief Judge -Salary and Wages of Regular Employees	\$ 25,638,239.00	\$ 24,662,046.00	\$ (976,193.00)
440 JDTC -Salary and Wages of Regular Employees	\$ 28,242,999.00	\$ 28,054,653.00	\$ (188,346.00)
890 CCHHS-Salary and Wages of Regular Employees	\$ 44,260,082.00	\$ 40,458,473.00	\$ (3,801,609.00)
			\$ (8,524,395.00)
009-818 Bureau of Technology - Shared Services Reimbursement to Designated Fund	\$ (560,000.00)	\$ 7,964,395.00	
528 Automation Fund - Operating Funds Total	\$ 15,198,394.00	\$ -	\$ (15,198,394.00)
533 County Clerk - Automation Fund - Operating Funds Total	\$ 1,592,205.00	\$ -	\$ (1,592,205.00)
534 Treasurer - Tax Sales Automation Fund - Operating Funds Total	\$ 8,687,961.00	\$ -	\$ (8,687,961.00)
570 Recorder of Deeds - GIS Fee Fund - Operating Funds Total	\$ 2,176,575.00	\$ -	\$ (2,176,575.00)
			\$ (27,655,135.00)
585-819 Bureau of Technology - Reimbursement to Designated Fund	\$ -	\$ (36,179,530.00)	
TOTALS	\$ 238,025,928.00	\$ 174,191,263.00	

* Difference in totals is caused by of transfer between funds

Summary of Positions and Salaries

BU Code	Description	President's Recommendation		Commissioner's Recommendation	
		FTE	From	FTE	To
5850040	Bureau of Technology - Shared Services - Assessor	0.0	\$ -	12.0	\$ 948,265.00
5850211	Bureau of Technology - Shared Services - Sheriff	0.0	\$ -	25.0	\$ 1,531,267.00
5850250	Bureau of Technology - Shared Services - State's Attorney	0.0	\$ -	14.0	\$ 1,078,715.00
5850310	Bureau of Technology - Shared Services - Chief Judge	0.0	\$ -	12.8	\$ 976,193.00
5850440	Bureau of Technology - Shared Services - JTDC	0.0	\$ -	3.0	\$ 188,346.00
5850890	Bureau of Technology - Shared Services - CCHHS	0.0	\$ -	54.0	\$ 3,801,609.00
5850528	Bureau of Technology - Shared Services - Clerk of the Circuit Court	0.0	\$ -	152.2	\$ 8,484,003.00
5850533	Bureau of Technology - Shared Services - County Clerk	0.0	\$ -	15.0	\$ 812,400.00
5850534	Bureau of Technology - Shared Services - Treasurer	0.0	\$ -	71.0	\$ 5,375,724.00
5850570	Bureau of Technology - Shared Services - Recorder of Deeds	0.0	\$ -	43.0	\$ 2,077,736.00
	TOTALS	0.0	\$ -	402.0	\$ 25,274,258.00

040	Cook County Assessor 05 Administration 06 Assessment Operations & Support	12.0	\$ 948,265.00	0.0	\$ -
211	Department of Fiscal Administration and Support Services (Sheriff) 01 Information Technology	25.0	\$ 1,531,267.00	0.0	\$ -
250	250 - State's Attorney 01 General Administrative	14.0	\$ 1,078,715.00	0.0	\$ -
310	Office of the Chief Judge 05 Electronic Information Services	12.8	\$ 976,193.00	0.0	\$ -
440	Juvenile Temporary Detention Center S1 MIS	3.0	\$ 188,346.00	0.0	\$ -
890	Office of the Chief Health Administrator (CCHHS) 01 Administration 02 Help Desk 03 Desktop Services 04 Data Center 05 Server Services 06 Network Services 07 Financial Applications 08 Clinical Applications 10 Information Security Services 11 Business Intelligence 12 Project Management	54.0	\$ 3,801,609.00	0.0	\$ -
528	Clerk of the Circuit Court - Automation Fund 01 Information Technology Administration 02 Applications 03 Network Services 04 Data Center Operations 05 Special Projects	152.2	\$ 8,484,003.00	0.0	\$ -

533	County Clerk - Automation Fund	15.0 \$	812,400.00	0.0 \$	-
	01 Administration and Clerical				
	02 Vital Statistics				
534	County Treasurer - Information and	71.0 \$	5,375,724.00	0.0 \$	-
	Technology Division				
	01 Administration				
570	Recorder of Deeds - GIS Fee Fund	43.0 \$	2,077,736.00	0.0 \$	-
	01 GIS Fee Fund				
	TOTAL SALARIES	402.0 \$	25,274,258.00	0.0 \$	-

Analysis of amendment that realigns IT personnel working throughout Cook County, and places them under the responsibility of the Cook County CIO. Sponsored by Commissioner John Fritchey

Corporate funded

BU Code	Department	FTE	Salaries	Operating Funds	Average Salary
890	Cook County Health and Hospitals System. Office of the Chief Health Administrator. Department 06 HIS	54	\$ 3,801,609.00	\$ 3,801,609.00	\$70,400.17
040	Cook County Assessor. Department 03 Assessment Operations.	12	\$ 948,265.00	\$ 948,265.00	\$79,022.08
211	Cook County Sheriff. Department of Fiscal Administration and Support Services. Department 05 Info. Tech.	25	\$ 1,531,267.00	\$ 1,531,267.00	\$61,250.68
250	Cook County State's Attorney. Department 07 Bureau of Administrative Services	14	\$ 1,078,715.00	\$ 1,078,715.00	\$77,051.07
310	Cook County Chief Judge. Department 05 Electronic Information Services.	12.8	\$ 976,193.00	\$ 976,193.00	\$76,265.08
440	Cook County Chief Judge. Juvenile Temporary Detention Center. Department 51 MIS.	3	\$ 188,346.00	\$ 188,346.00	\$62,782.00
	Total Corporate Funds	121	\$ 8,524,395.00	\$ 8,524,395.00	\$70,566.18

Special Purpose Funds

BU Code	Department	FTE	Salaries	Operating Funds	Average Salary
528	Cook County Clerk of the Circuit Court - Automation Fund	152	\$ 8,484,003.00	\$ 15,198,394.00	\$55,742.46
533	Cook County Clerk -Automation Fund	15	\$ 812,400.00	\$ 1,592,205.00	\$54,160.00
534	Cook County Treasurer- Tax sales Automation Fund	71	\$ 5,375,724.00	\$ 8,687,961.00	\$75,714.42
570	Cook County Recorder of Deeds - GIS Fee Fund	43	\$ 2,077,736.00	\$ 2,176,575.00	\$48,319.44
	Total Special Purpose Funds	281	\$ 16,749,863.00	\$ 27,655,135.00	\$59,565.66

	Total Transfer to County CIO	402	\$ 25,274,258.00	\$ 36,179,530.00	\$62,871.29
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Note: Only the salaries of the corporate funded positions are being transferred. The Special Purpose Funds dealing with automation are being transferred in their entirety, including all of the operating funds assigned to those funds.

SPONSORS: Commissioner Daley, Commissioner Suffredin,
 Commissioner Butler, Commissioner Fritchey, Commissioner
 Gainer, Commissioner Goslin, Commissioner Silvestri,
 Commissioner Schneider, Commissioner Tobolski,
 Commissioner Reyes, Commissioner Garcia

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

SOURCE OF FUNDING: 490/178 Unemployment Compensation

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Revisions to Section 22 of the Resolution and to provide equal resources to all Cook County Commissioners

BUDGETARY UNIT: Resolution, Depts. 081-097 County Commissioners & 490 Fixed Charges-Corporate

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	<u>President's Recommendation</u>			<u>Commissioner's Recommendation</u>		<u>Difference</u>
				<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>		
0810101	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0820102	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0830103	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0840104	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0850105	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0860106	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0870107	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0880108	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0890109	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0900110	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0920112	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0930113	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0940114	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0950115	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0960116	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0970117	0006	County Commissioner	SEL	1.0	\$85,000	1.0	\$1	-\$84,999	
0910112	0007	County Commissioner Chairman of Finance	SEL	1.0	\$90,000	1.0	\$1	-\$89,999	
0810101	4783	Commissioner's Staff	24	4.0	\$259,229	4.0	\$4	-\$259,225	
0820102	4783	Commissioner's Staff	24	4.0	\$259,837	4.0	\$4	-\$259,833	
0830103	4783	Commissioner's Staff	24	2.0	\$166,350	4.0	\$4	-\$166,346	
0840104	4783	Commissioner's Staff	24	4.0	\$244,046	4.0	\$4	-\$244,042	
0850105	4783	Commissioner's Staff	24	4.0	\$290,050	4.0	\$4	-\$290,046	
0860106	4783	Commissioner's Staff	24	4.0	\$282,785	4.0	\$4	-\$282,781	
0870107	4783	Commissioner's Staff	24	3.5	\$227,618	4.0	\$4	-\$227,614	
0880108	4783	Commissioner's Staff	24	4.0	\$200,000	4.0	\$4	-\$199,996	
0890109	4783	Commissioner's Staff	24	3.5	\$245,891	4.0	\$4	-\$245,887	
0900110	4783	Commissioner's Staff	24	3.0	\$215,000	4.0	\$4	-\$214,996	
0910111	4783	Commissioner's Staff	24	1.5	\$136,215	4.0	\$4	-\$136,211	
0910112	4783	Commissioner's Staff	24	2.1	\$206,420	2.1	\$173,393	-\$33,027	
0920112	4783	Commissioner's Staff	24	3.2	\$213,554	4.0	\$4	-\$213,550	
0930113	4783	Commissioner's Staff	24	3.2	\$238,000	4.0	\$4	-\$237,996	
0940114	4783	Commissioner's Staff	24	3.0	\$216,623	4.0	\$4	-\$216,619	
0950115	4783	Commissioner's Staff	24	3.0	\$199,086	4.0	\$4	-\$199,082	
0960116	4783	Commissioner's Staff	24	4.0	\$280,000	4.0	\$4	-\$279,996	
0970117	4783	Commissioner's Staff	24	3.0	\$224,405	4.0	\$4	-\$224,401	
Personal Total:				76.0	\$5,555,109	87.1	\$173,478	-\$5,381,631	

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
083-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
084-109	Turnover Adjustment - (501030)	-\$38,100	\$0	\$38,100
084-110	Salaries and Wages of Regular Employees - (501010)	\$329,046	\$5	-\$329,041
084-660	Rental of Facilities - (550130)	\$11,461	\$0	-\$11,461
084-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
085-109	Turnover Adjustment - (501030)	-\$60,008	\$0	\$60,008
085-110	Salaries and Wages of Regular Employees - (501010)	\$375,050	\$5	-\$375,045
085-350	Office Supplies - (530600)	\$6,856	\$0	-\$6,856
085-429	Utilities - (540090)	\$3,024	\$0	-\$3,024
085-660	Rental of Facilities - (550130)	\$13,036	\$0	-\$13,036
085-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
085-890	General and Contingent Expenses - (580300)	\$14,112	\$0	-\$14,112
086-109	Turnover Adjustment - (501030)	-\$55,046	\$0	\$55,046
086-110	Salaries and Wages of Regular Employees - (501010)	\$367,785	\$5	-\$367,780
086-260	Professional and Managerial Services - (520830)	\$1,707	\$0	-\$1,707
086-350	Office Supplies - (530600)	\$10,080	\$0	-\$10,080
086-429	Utilities - (540090)	\$3,628	\$0	-\$3,628
086-660	Rental of Facilities - (550130)	\$13,104	\$0	-\$13,104
086-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
086-890	General and Contingent Expenses - (580300)	\$12,096	\$0	-\$12,096
087-110	Salaries and Wages of Regular Employees - (501010)	\$312,618	\$5	-\$312,613
087-260	Professional and Managerial Services - (520830)	\$32,597	\$0	-\$32,597
087-350	Office Supplies - (530600)	\$8,000	\$0	-\$8,000
087-429	Utilities - (540090)	\$7,000	\$0	-\$7,000
087-660	Rental of Facilities - (550130)	\$15,600	\$0	-\$15,600
087-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
087-890	General and Contingent Expenses - (580300)	\$10,800	\$0	-\$10,800
088-110	Salaries and Wages of Regular Employees - (501010)	\$285,000	\$5	-\$284,995
088-260	Professional and Managerial Services - (520830)	\$6,300	\$0	-\$6,300
088-289	Technical Services for the Cook County Board of Commissioner - (521220)	\$21,464	\$0	-\$21,464
088-350	Office Supplies - (530600)	\$5,000	\$0	-\$5,000
088-429	Utilities - (540090)	\$5,000	\$0	-\$5,000
088-660	Rental of Facilities - (550130)	\$20,700	\$0	-\$20,700
088-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
088-890	General and Contingent Expenses - (580300)	\$6,000	\$0	-\$6,000
089-109	Turnover Adjustment - (501030)	-\$52,942	\$0	\$52,942
089-110	Salaries and Wages of Regular Employees - (501010)	\$330,891	\$5	-\$330,886

Amendment No. 26 continued ...

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
089-350	Office Supplies - (530600)	\$3,601	\$0	-\$3,601
089-660	Rental of Facilities - (550130)	\$10,080	\$0	-\$10,080
089-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
089-890	General and Contingent Expenses - (580300)	\$9,072	\$0	-\$9,072
090-109	Turnover Adjustment - (501030)	-\$18,516	\$0	\$18,516
090-110	Salaries and Wages of Regular Employees - (501010)	\$300,000	\$5	-\$299,995
090-350	Office Supplies - (530600)	\$2,000	\$0	-\$2,000
090-660	Rental of Facilities - (550130)	\$3,000	\$0	-\$3,000
090-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
091-110	Salaries and Wages of Regular Employees - (501010)	\$432,635	\$173,398	-\$259,237
091-350	Office Supplies - (530600)	\$10,006	\$0	-\$10,006
091-353	Books, Periodicals, Publications and Data Services - (530640)	\$0	\$420	\$420
091-398	Office Expenses - Chairman, Committee on Finance - (531940)	\$0	\$4,200	\$4,200
091-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
092-109	Turnover Adjustment - (501030)	-\$47,768	\$0	\$47,768
092-110	Salaries and Wages of Regular Employees - (501010)	\$298,554	\$5	-\$298,549
092-350	Office Supplies - (530600)	\$7,596	\$0	-\$7,596
092-429	Utilities - (540090)	\$892	\$0	-\$892
092-660	Rental of Facilities - (550130)	\$8,568	\$0	-\$8,568
092-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
092-890	General and Contingent Expenses - (580300)	\$9,072	\$0	-\$9,072
093-109	Turnover Adjustment - (501030)	-\$46,472	\$0	\$46,472
093-110	Salaries and Wages of Regular Employees - (501010)	\$323,000	\$5	-\$322,995
093-350	Office Supplies - (530600)	\$4,960	\$0	-\$4,960
093-429	Utilities - (540090)	\$3,149	\$0	-\$3,149
093-660	Rental of Facilities - (550130)	\$15,683	\$0	-\$15,683
093-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
094-110	Salaries and Wages of Regular Employees - (501010)	\$301,623	\$5	-\$301,618
094-260	Professional and Managerial Services - (520830)	\$11,500	\$0	-\$11,500
094-289	Technical Services for the Cook County Board of Commissioner - (521220)	\$6,000	\$0	-\$6,000
094-350	Office Supplies - (530600)	\$14,576	\$0	-\$14,576
094-660	Rental of Facilities - (550130)	\$4,800	\$0	-\$4,800
094-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
095-109	Turnover Adjustment - (501030)	-\$20,874	\$0	\$20,874
095-110	Salaries and Wages of Regular Employees - (501010)	\$284,086	\$5	-\$284,081

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
095-289	Technical Services for the Cook County Board of Commissioner - (521220)	\$16,593	\$0	-\$16,593
095-350	Office Supplies - (530600)	\$3,706	\$0	-\$3,706
095-429	Utilities - (540090)	\$222	\$0	-\$222
095-660	Rental of Facilities - (550130)	\$1,111	\$0	-\$1,111
095-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
095-890	General and Contingent Expenses - (580300)	\$10,006	\$0	-\$10,006
096-109	Turnover Adjustment - (501030)	-\$112,017	\$0	\$112,017
096-110	Salaries and Wages of Regular Employees - (501010)	\$365,000	\$5	-\$364,995
096-260	Professional and Managerial Services - (520830)	\$1,448	\$0	-\$1,448
096-350	Office Supplies - (530600)	\$3,563	\$0	-\$3,563
096-429	Utilities - (540090)	\$1,781	\$0	-\$1,781
096-660	Rental of Facilities - (550130)	\$10,262	\$0	-\$10,262
096-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
097-109	Turnover Adjustment - (501030)	-\$49,504	\$0	\$49,504
097-110	Salaries and Wages of Regular Employees - (501010)	\$309,405	\$5	-\$309,400
097-260	Professional and Managerial Services - (520830)	\$16,800	\$0	-\$16,800
097-350	Office Supplies - (530600)	\$3,724	\$0	-\$3,724
097-429	Utilities - (540090)	\$2,100	\$0	-\$2,100
097-660	Rental of Facilities - (550130)	\$17,220	\$0	-\$17,220
097-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
097-890	General and Contingent Expenses - (580300)	\$9,072	\$0	-\$9,072
490-178	Unemployment Compensation - (501660)	\$10,125,498	\$9,525,635	-\$599,863
081-109	Turnover Adjustment - (501030)	-\$42,801	\$0	\$42,801
081-110	Salaries and Wages of Regular Employees - (501010)	\$344,229	\$5	-\$344,224
081-260	Professional and Managerial Services - (520830)	\$22,767	\$0	-\$22,767
081-350	Office Supplies - (530600)	\$11,992	\$0	-\$11,992
081-429	Utilities - (540090)	\$3,152	\$0	-\$3,152
081-660	Rental of Facilities - (550130)	\$14,711	\$0	-\$14,711
081-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
082-109	Turnover Adjustment - (501030)	-\$45,419	\$0	\$45,419
082-110	Salaries and Wages of Regular Employees - (501010)	\$344,837	\$5	-\$344,832
082-350	Office Supplies - (530600)	\$5,216	\$0	-\$5,216
082-429	Utilities - (540090)	\$2,340	\$0	-\$2,340
082-660	Rental of Facilities - (550130)	\$15,560	\$0	-\$15,560
082-814	Appropriation Adjustments - (580380)	\$0	\$350,000	\$350,000
083-110	Salaries and Wages of Regular Employees - (501010)	\$251,350	\$5	-\$251,345
083-350	Office Supplies - (530600)	\$37,127	\$0	-\$37,127
	Impersonal Total:	\$15,653,733	\$15,653,733	\$0

COMMENTS:

Section 22 .(081-097) - 814 Appropriation Adjustments. Expenses related to the operation of the offices of the County Commissioners. Each Commissioner is authorized to hire up to four employees with benefits. Commissioners shall submit a detailed line item budget to the Budget Department subsequent to adoption of the Budget Recommendation. The Comptroller shall render a final account to the County Board and return any surplus remaining to the County Treasurer.



Cook County Board of Commissioners

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President

William M. Beavers

Gregg Goslin

Jerry Butler

Joan Patricia Murphy

Earlean Collins

Edwin Reyes

John P. Daley

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Bridget Gainer

Deborah Sims

Jesus G. Garcia

Robert Steele

Elizabeth Ann Doody Gorman

Larry Suffredin

Jeffrey R. Tobolski



John P. Daley

Chairman of Committee on Finance

Tariq Malhance
Chief Financial Officer

Takashi Reinbold
Director of
Budget and Management Services

Constance M. Kravitz
Comptroller