

REPORT OF THE COMMITTEE ON FINANCE

OCTOBER 25, 2011

(RECESSED AND RECONVENED OCTOBER 27, 2011, NOVEMBER 1, 2011, NOVEMBER 2, 2011,
NOVEMBER 3, 2011, NOVEMBER 7, 2011, NOVEMBER 8, 2011,
NOVEMBER 9, 2011, NOVEMBER 10, 2011, AND NOVEMBER 18, 2011)

The Honorable,
The Board of Commissioners of Cook County

Ladies and Gentlemen:

Your Committee on Finance of the Board of Commissioners of Cook County met pursuant to notice on Tuesday, October 25, 2011, at the hour of 10:45 A.M. in the Board Room, Room 569, County Building, 118 North Clark Street, Chicago, Illinois, to consider the 2012 Executive Budget being made available for public inspection and the schedule of meetings for the purpose of conducting budgetary hearings.

ATTENDANCE

PRESENT: President Preckwinkle and Chairman Daley, Vice Chairman Sims, Commissioners Beavers, Butler, Collins, Fritchey, Gainer, Garcia, Gorman, Goslin, Murphy, Reyes, Schneider, Silvestri, Steele, Suffredin and Tobolski (17)

ABSENT: None (0)

The following notices were distributed prior to commencement of the meeting:

NOTICE

October 25, 2011

The proposed 2012 Executive Budget prepared in tentative form, is available for public inspection at the locations listed below, beginning October 25, 2011. The 2012 Executive Budget is also available on the following website, beginning October 25, 2011: www.cookcountygov.com

Bureau of Finance, Department of Budget and Management Services, Room 1100, Cook County Building, 118 North Clark Street, Chicago, Illinois, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

Second District Courthouse, 5600 Old Orchard Road, Skokie, Illinois, in the Office of the County Clerk, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

Third District Courthouse, 2121 Euclid Avenue, Rolling Meadows, Illinois, in the Office of the County Clerk, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

Fourth District Courthouse, 1500 South Maybrook Drive, Maywood, Illinois, in the Office of the County Clerk, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

Fifth District Courthouse, 10220 South 76th Avenue, Bridgeview, Illinois, in the Office of the County Clerk, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

Sixth District Courthouse, 16501 South Kedzie Parkway, Markham, Illinois, in the Office of the County Clerk, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

NOTICE

October 25, 2011

The Finance Committee of the Board of Commissioners of Cook County has scheduled the meetings listed below in the Board Room, Room 569, County Building, 118 North Clark Street, Chicago, Illinois, for the purpose of conducting departmental reviews on the proposed 2012 Executive Budget.

<u>Date</u>	<u>Time</u>
Thursday, October 27, 2011	11:00 A.M. (all day)
Tuesday, November 1, 2011	1:00 P.M. (afternoon)
Wednesday, November 2, 2011	1:00 P.M. (afternoon)
Thursday, November 3, 2011	9:00 A.M. (all day)
Monday, November 7, 2011	10:00 A.M. (all day)
Tuesday, November 8, 2011	10:00 A.M. (all day)
Wednesday, November 9, 2011	10:00 A.M. (all day)
Thursday, November 10, 2011	10:00 A.M. (afternoon)
Monday, November 14, 2011	10:00 A.M. (Reserve Day)
Wednesday, November 16, 2011	10:00 A.M. (Reserve Day)

In the event that additional time is required beyond the scheduled reserve day, a supplemental schedule will be distributed.

NOTICE

October 25, 2011

The Finance Committee of the Board of Commissioners of Cook County has scheduled the meetings listed below for the purpose of conducting public hearings on the proposed 2012 Executive Budget.

The Cook County Health and Hospitals System (CCHHS) previously conducted three (3) separate public hearings on the Health System's preliminary budget.

<u>Date</u>	<u>Time</u>	<u>Location</u>
Tuesday, November 1, 2011	6:30 P.M.	Second District Courthouse 5600 Old Orchard Road Room 201 Skokie, Illinois
Wednesday, November 2, 2011	6:30 P.M.	Fourth District Courthouse 1500 South Maybrook Drive Room 106 Maywood, Illinois
Thursday, November 3, 2011	1:00 P.M.	Cook County Building 118 North Clark Street Board Room, Room 569 Chicago, Illinois
Tuesday, November 8, 2011	6:30 P.M.	Sixth District Courthouse 16501 South Kedzie Parkway Courtroom 098 Markham, Illinois

The public may testify at these meetings. Persons wishing to testify should give their name and the name of any organization they may represent to the Secretary to the Board, 118 North Clark Street, Room 567, County Building, Telephone: (312) 603-6127; you can also register at any of the locations listed above, at the time of the meeting. Each organization will be limited to one speaker. Each speaker will be limited to 3 minutes. Speakers are requested to submit 30 copies of any written statement to the committee prior to speaking.

Vice Chairman Sims, seconded by Commissioner Murphy, moved to adopt the schedule of hearings. The motion carried unanimously.

Chairman Daley recessed the meeting to the hour of 11:00 A.M. on Thursday, October 27, 2011 in the County Building, Board Room, Room 569.

October 27, 2011

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its recessed meeting of October 25, 2011 on Thursday, October 27, 2011 at the hour of 11:00 A.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting departmental reviews on the FY 2012 Executive Budget.

The following departments presented their budget during the hearing:

Bureau of Finance
Administrative Hearings
Bureau of Technology
Offices of the President
Bureau of Administration

Chairman Daley recessed the meeting to the hour of 1:00 P.M. on Tuesday, November 1, 2011 in the County Building, Board Room, Room 569.

November 1, 2011

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its recessed meeting of October 25, 2011 (recessed and reconvened on various dates in the interim) on Tuesday, November 1, 2011 at the hour of 1:00 P.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting departmental reviews on the FY 2012 Executive Budget.

The following departments presented their budget during the hearing:

Department of Facilities Management
Bureau of Economic Development

Chairman Daley recessed the meeting to the hour of 6:30 P.M. on Tuesday, November 1, 2011 for a Public Hearing in the Village of Skokie.

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its recessed meeting of October 25, 2011, (recessed and reconvened on various dates in the interim) on Tuesday, November 1, 2011 at the hour of 6:30 P.M. in the Second District Courthouse, 5600 Old Orchard Road, Skokie, Illinois, for the purpose of conducting a public hearing on the proposed 2012 Budget.

The following people offered testimony during the hearing:

1. George Blakemore - Concerned Citizen
2. Betty Bowles – Vice President, SEIU Local 73
3. Mary Butterton – Concerned Citizen
4. Rocio Armendariz - Public Defender, Cook County
5. Jim Collins - Concerned Citizen
6. Avik Das – President of Local 3477 AFSCME
7. Phyllis A. Sherman – Administrative Assistant, State’s Attorney Office
8. Jose Luis Cruz - Concerned Citizen
9. Ilia Usharovich – Lawyer
10. Michael Hickey - Concerned Citizen
11. Darryl Ellis - Concerned Citizen
12. Joe Tolomeo - Concerned Citizen
13. Tyrone Williams - Concerned Citizen
14. Deborah Talbert - Concerned Citizen

15. Christopher Hesch – A. H. Management Group/Entertainment
16. George Smith – Family Entertainment Group
17. Timothy P. Healy – SEIU 1, Fireman & Oilers Division
18. Teayonia Cannon – President, AFSCME
19. Charlotte Mullen – Chicago Yachting Association
20. Emanuel Zoberman – Law Librarian, Cook County Law Library
21. Adrienne Alexander – AFSCME Council 31
22. Mark P. Douglass – Assistant Public Defender, Public Defenders Local 3315
23. Bill Berger – Owner, Bill's Pizza Pub
24. Sandra Richter – Concerned Citizen
25. Howard Gelderman – Owner, Old Chicago
26. Jordan Hirsh – President, Cigar King
27. Donna Hogan – CCSAO AFSCME
28. Debbie Poremba – Support Staff, State's Attorney
29. Michael Crowe – Concerned Citizen
30. Jason Smith – Juvenile Probation Officer

Chairman Daley recessed the meeting to the hour of 1:00 P.M. on Wednesday, November 2, 2011 in the County Building, Board Room, Room 569.

November 2, 2011

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its recessed meeting of October 25, 2011 (recessed and reconvened on various dates in the interim) on Wednesday, November 2, 2011 at the hour of 1:00 P.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting departmental reviews on the FY 2012 Executive Budget.

The following departments presented their budget during the hearing:

Public Administrator
Auditor
Board of Elections Commissioners
Cook County Board of Commissioners
Independent Inspector General

Chairman Daley recessed the meeting to the hour of 6:30 P.M. on Wednesday, November 2, 2011 for a Public Hearing in the Village of Maywood.

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its recessed meeting of October 25, 2011, (recessed and reconvened on various dates in the interim) on Wednesday, November 2, 2011 at the hour of 6:30 P.M. in the Fourth District Courthouse, 1500 South Maybrook Drive, Maywood, Illinois, for the purpose of conducting a public hearing on the proposed 2012 Executive Budget

The following people offered testimony during the hearing:

1. **Emily McCart** – Public Defender's Office
2. **Debra Cruz** - Public Defender's Office

3. **Kulmeet Galhotra** – AFSCME 3315
4. **Theodore Thomas** – Public Defender
5. **Leo Negron** - Concerned Citizen
6. **Russell Stigger** - Concerned Citizen
7. **Dylan Barrett** - Public Defender's Office
8. **James Dunaway** – AFSCME 3486
9. **Mike Holl** – Holl Amusements, Inc.
10. **Paul D. Bellendir** – Public Defender's Office
11. **Fred King** - Concerned Citizen
12. **Philip Marcantelli** - Concerned Citizen
13. **Celeste Addyman** - Concerned Citizen
14. **Eric Conner** - Public Defender
15. **Marco A. Gomez** – Public Defender's Office
16. **Ruth McBeth** - Public Defender's Office
17. **Nefertifi Smith** - AFSCME Council 31
18. **Harold Winston** – Assistant Public Defender
19. **James Deady** – Nite Lite Vending
20. **Leonard Simpson** – SEIU Local 73
21. **Stephanie Schlegel** – Public Defender
22. **Marge Pecho** – Information Officer for Cook County
23. **Danielle Thomas/Gregory Douglas** – Mental Health Specialist
24. **Mary Clements** – Public Defender
25. **Mike Nugent** – IBEW Local 134
26. **Doris Thompson** - Concerned Citizen
27. **Verlia Thomas** – Clerk
28. **Jason Smith** - Concerned Citizen
29. **Bill Berger** - Concerned Citizen
30. **George Blakemore** - Concerned Citizen
31. **Betty Boles** – Vice President, SEIU Local 73
32. **Jim Collins** - Concerned Citizen
33. **Jose Luis Cruz** - Concerned Citizen
34. **Timothy P. Healy** – SEIU 1, Fireman & Oilers Division
35. **Teayonia Poremba** – President, AFSCME
36. **Debbie Poremba** – Support Staff, State's Attorney

Chairman Daley recessed the meeting to the hour of 1:00 P.M. on Thursday, November 3, 2011 for a Public Hearing in the County Building, Board Room, Room 569.

November 3, 2011

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its recessed meeting of October 25, 2011 (recessed and reconvened on various dates in the interim) on Thursday, November 3, 2011 at the hour of 1:00 P.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting a public hearing on the proposed 2012 Budget.

The following people offered testimony during the hearing:

1. Christine Boardman - President, SEIU Local 73
2. Emilie Junge - Regional Director Doctors Council SEIU Local 73
3. William McNary - Citizen Action
4. Dr. David Goldberg - John Stroger Hospital, Executive Medical Staff
5. Dr. Shari Schabowski - John Stroger Hospital, Emergency Department
6. Dr. Ozurn Ukoha - John Stroger Hospital, Department of Surgery
7. Jorge Zavala - Concerned Citizen
8. Jerry Roper – Chicagoland Chamber of Commerce
9. Tim O'Shea – Public Defender
10. Elizabeth Lively – Government Relations, Metropolitan Chicago Healthcare Council
11. Don Finn - Concerned Citizen
12. Julio Morejon - Concerned Citizen
13. Nicole Joseph-Gordon - Concerned Citizen
14. Pat Doerr – Chicago Hospitality Association
15. John A. Doerrer – Distilled Spirits Council of the United States
16. Tamika S York - Zoning Board of Appeals
17. Jacqueline Prince - Concerned Citizen
18. John A. Doerrer – Distilled Spirits Council of the United States
19. Carl Blackwell – National Marine Manufacturers Association
20. Edward Velasquez – President, Velasquez Automatic Music
21. Frank Sikora – Haunted Trails
22. Elizabeth Caratini – State's Attorney Office
23. Dave Reninger – G & O Thermal Supply
24. Michael Pappas – Fair Share Amusements
25. Michael Gelatka – Mike's Amusements
26. Chris Paliga – Wright Entertainment Group
27. Harrison Maley – Business Agent, Pipefitters Local 597
28. Dawn Valenti – Executive Director, United For A Cause
29. Elizabeth Luna - Concerned Citizen
30. Anjanette Albert - Concerned Citizen
31. Yolanda Henry - Concerned Citizen
32. Laurence Msall – Civic Federation
33. Betty Murphy – Murphy's Bleachers
34. Mike Newman – AFSCME Council 31
35. Teayonia Cannon – President, AFSCME
36. Deborah Talbert - Concerned Citizen
37. Mary Collins - Data Entry, John Stroger Hospital
38. Leonard Simpson – SEIU Local 73
39. Jason Smith - Concerned Citizen

40. Jose Luis Cruz - Concerned Citizen
41. George Blakemore - Concerned Citizen
42. Ilia Usharovich – Lawyer
43. Timothy P. Healy – SEIU 1, Fireman & Oilers Division

Chairman Daley recessed the meeting to the hour of 10:00 A.M. on Monday, November 7, 2011 in the County Building, Board Room, Room 569.

November 7, 2011

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its recessed meeting of October 25, 2011 (recessed and reconvened on various dates in the interim) on Monday, November 7, 2011 at the hour of 10:00 A.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting departmental reviews on the FY 2012 Executive Budget.

The following departments presented their budget during the hearing:

Assessor
Board of Review
Recorder of Deeds

Chairman Daley recessed the meeting to the hour of 10:00 A.M. on Tuesday, November 8, 2011 in the County Building, Board Room, Room 569.

November 8, 2011

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its recessed meeting of October 25, 2011 (recessed and reconvened on various dates in the interim) on Tuesday, November 8, 2011 at the hour of 10:00 A.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting departmental reviews on the FY 2012 Executive Budget.

The following departments presented their budget during the hearing:

Sheriff
Clerk of the Circuit Court
State's Attorney

Chairman Daley recessed the meeting to the hour of 6:30 P.M. on Tuesday, November 8, 2011 for a Public Hearing in the City of Markham.

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its recessed meeting of October 25, 2011, (recessed and reconvened on various dates in the interim) on Tuesday November 8, 2011 at the hour of 6:30 P.M. in the Sixth District Courthouse, 16501 South Kedzie Parkway, Courtroom 098, Markham, Illinois, for the purpose of conducting a public hearing on the proposed 2012 Budget.

The following people offered testimony during the hearing:

1. Larry Stevens – City Wide Liquor Association
2. Anthony Mossuto – President, Southland Tavern Owners Association
3. William Brennan – Blue Bird Lanes/Arcade Amusement
4. Brendan Max - Concerned Citizen
5. LaShonda Collier – Vice President AFSCME Local 3696
6. Suzanne Isaacson – Assistant Public Defender
7. Anthony Plaid - Cook County Public Defender
8. Noel Zupancic – Concerned Citizen
9. Rosa Maria Silva – Public Defender's Office
10. Edward Koziboski – Public Defender
11. Nicole Joseph-Gordon - Concerned Citizen
12. Jeffrey Walker – Cook County Public Defender
13. Tya Robinson - Concerned Citizen
14. Elena Hernandez - Concerned Citizen
15. Lupe Hernandez - Concerned Citizen
16. Richard David – C.A.T.C.H.
17. Myrna Roman - Moms Against Murdered Children
18. Lee Mayberry – Citizen Action
19. Victor Valencia - Concerned Citizen
20. Joy McCormack – Chicago's Citizens for Change
21. Christina Gallagher - - Concerned Citizen
22. Elizabeth Caratini – State's Attorney
23. Darryl Jackson - Concerned Citizen
24. Joyce Edmond – Concerned Citizen
25. Jill Thornton – States Attorney's Office
26. Twyla Blakely – Alliance Against Intoxicated Motorists
27. James Richard Neff – Public Defender Office
28. Jim Bruschuk – FAC Management Employee
29. Sean Levinson – Public Defender's Office
30. Dale Huhnke – Southern Wine & Spirits of Illinois
31. Karin Matura - Wine & Spirits Distributors of Illinois
32. William Wolf – Public Defender's Office
33. Paul Rutherford – Vice Chairman of C.C. Crimes Stoppers
34. Richard Porter – AFSCME Local 3315 Stewart
35. Steven Kasperski - Juvenile Probation
36. James Deady – Nite Lite Vending (ICMOA)
37. Chuck Mabry – Concerned Citizen
38. Birute McIntyre - States Attorney's Office
39. Victor Yanz - States Attorney's Office
40. Meka Hamilton Dukes - Public Defender
41. Dino Costa - Concerned Citizen
42. Renee Jackson - Concerned Citizen
43. Colette Fitzpatrick - Elevator Operator
44. Donna Wolf – Information Personal
45. Dorothy Crouther – I/C Valuation Analyst
46. Reverend James Phipps – Tax Examiner
47. Joanne Tunney – Mental Health Specialists

48. Willie Curtis - Concerned Citizen
49. Carol O'Neill – Concerned Citizen
50. Cathy Anderson – Concerned Citizen
51. Yolanda Henry – Family & Friends Against Violent Acts
52. Jason Smith - Concerned Citizen
53. Michael Gelatka -- Mike's Amusements
54. Don Finn - Concerned Citizen
55. Adrienne Alexander – AFSCME Council 31
56. Russell Stigger - Concerned Citizen
57. Tyrone Williams - Concerned Citizen
58. Teayonia Cannon - President AFSCME Local 3696
59. Betty Boles – Vice President, SEIU Local 73
60. Timothy P. Healy – SEIU 1, Fireman & Oilers Division
61. George Blakemore - Concerned Citizen

Chairman Daley recessed the meeting to the hour of 10:00 A.M. on Wednesday, November 9, 2011 in the County Building, Board Room, Room 569.

November 9, 2011

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its recessed meeting of October 25, 2011 (recessed and reconvened on various dates in the interim) on Wednesday, November 9, 2011 at the hour of 10:00 A.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting departmental reviews on the FY 2012 Executive Budget.

The following departments presented their budget during the hearing:

Health and Hospitals System
County Clerk

Chairman Daley recessed the meeting to the hour of 10:00 A.M. on Thursday, November 10, 2011 in the County Building, Board Room, Room 569.

November 10, 2011

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its recessed meeting of October 25, 2011 (recessed and reconvened on various dates in the interim) on Thursday, November 10, 2011 at the hour of 10:00 A.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting departmental reviews on the FY 2012 Executive Budget.

The following departments presented their budget during the hearing:

Chief Judge
Public Defender
Treasurer

Chairman Daley recessed the meeting to the hour of 9:30 A.M. on Friday, November 18, 2011 in the County Building, Board Room, Room 569.

November 18, 2011

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its recessed meeting of October 25, 2011, (recessed and reconvened on various dates in the interim) on Friday, November 18, 2011, at the hour of 9:30 A.M. to consider the proposed 2012 Executive Budget and proposed amendments thereto.

Your Committee commenced consideration of the amendments.

The detail for these matters is incorporated herein by reference, and attached hereto as Attachment A.

PROPOSED AMENDMENTS TO FISCAL YEAR 2012 BUDGET

AMENDMENT #1

Sponsors: Commissioners Daley, Suffredin, Reyes, Silvestri, Tobolski, Gorman, Steele, Murphy, Collins, Sims, Goslin, Butler, Garcia

Budgetary Units: 250 State's Attorney, 260 Public Defender

Description: Restores positions in the State's Attorney's Office, and Public Defender's Office

Commissioner Suffredin, seconded by Commissioner Garcia, moved approval of Amendment #1. On a voice-vote, the motion carried and Amendment #1 was APPROVED.

AMENDMENT #2

Sponsors: Commissioners Daley, Suffredin, Reyes, Silvestri, Tobolski, Gorman, Steele, Murphy, Collins, Sims, Butler, Garcia

Budgetary Units: 280, 305, 310, 312, 313, 326, 572

Description: Restores positions in the Office of Chief Judge

Commissioner Suffredin, seconded by Commissioner Tobolski, moved approval of Amendment #2. On a voice-vote, the motion carried and Amendment #2 was APPROVED. Commissioners Goslin and Schneider voted no. Commissioners Murphy, Gorman, Sims, and Collins were added as sponsors.

AMENDMENT #3

Sponsors: Commissioners Tobolski, Murphy, Daley, Gainer, Gorman, Reyes, Silvestri, Steele, Sims, Butler, Garcia

Budgetary Unit: 200 Facilities Management

Description: Restores positions in Facilities Management

Commissioner Tobolski, seconded by Commissioner Reyes, moved approval of Amendment #3. On a voice-vote, the motion carried and Amendment #3 was APPROVED.

AMENDMENT #4

Sponsors: Commissioners Garcia, Steele, Butler, Murphy, Tobolski, Sims

Budgetary Unit: 260 – Public Defender

Description: Alters turnover adjustment, provides Cash Bond Reimbursement funds for allocation to Public Defender

Commissioner Steele, seconded by Commissioner Murphy, moved approval of Amendment #4. On a voice-vote, the motion carried and Amendment #4 was APPROVED. Commissioners Murphy, Tobolski, and Sims were added as sponsors.

AMENDMENT #5

Sponsors: Commissioners Steele, Butler, Garcia, Sims, Murphy, Tobolski

Budgetary Unit: 50 Board of Review

Description: restores positions

Commissioner Steele, seconded by Commissioner Murphy, moved approval of Amendment #5. On a voice-vote, the motion carried and Amendment #5 was APPROVED. Commissioners Sims, Murphy, and Tobolski were added as sponsors.

AMENDMENT #6

Sponsors: Commissioners Fritchey, Steele, Butler, Garcia, Sims, Murphy

Budgetary Unit: 50, 60, 130, 211, 231, 250, 310, 335, 499

Description: restores positions with the intent of releasing Cook County Tax Bills on time

Commissioner Fritchey, seconded by Commissioner Reyes, moved approval of Amendment #6. On a voice-vote, the motion carried and Amendment #6 was APPROVED. Commissioners Sims and Murphy were added as sponsors.

AMENDMENT #7

Sponsors: Commissioners Fritchey, Daley, Murphy, Steele, Butler, Garcia, Suffredin, Reyes, Silvestri

Budgetary Unit: various

Description: provides funds for positions required to provide for validated parking at the courthouses

Commissioner Fritchey, seconded by Commissioner Steele, moved approval of Amendment #7. On a voice-vote, the motion carried and Amendment #7 was APPROVED. Commissioners Suffredin, Reyes, and Silvestri were added as sponsors.

AMENDMENT #8

Sponsors: Commissioners Steele, Gorman, Goslin, Schneider, Silvestri, Tobolski, Daley, Butler, Garcia, Suffredin, Murphy, Sims

Budgetary Unit: 335 Clerk of the Circuit Court

Description: allocates funds for positions required to provide for validated parking at the courthouses

Commissioner Steele, seconded by Commissioner Silvestri, moved approval of Amendment #8. On a voice-vote, the motion carried and Amendment #8 was APPROVED. Commissioners Suffredin, Murphy, and Sims were added as sponsors. Commissioner Beavers voted no.

AMENDMENT #9

Sponsors: Commissioner Gainer, Butler, Collins, Daley, Fritchey, Garcia, Gorman, Goslin, Murphy, Reyes, Schneider, Silvestri, Sims, Steele, Suffredin, Tobolski

Budgetary Unit: 490 Fixed Charges

Description: establishes a Cook County Juvenile Justice Advisory Board

Commissioner Gainer, seconded by Commissioner Silvestri, moved approval of Amendment #9. On a voice-vote, the motion carried and Amendment #9 was APPROVED. All members were added as sponsors.

AMENDMENT #10

Sponsors: Commissioners Gainer, Suffredin, Collins

Budgetary Unit: 326 – Juvenile Probation

Description: provides funding for court services

Commissioner Gainer, seconded by Commissioner Suffredin, moved approval of Amendment #10. On a voice-vote, the motion carried and Amendment #10 was APPROVED.

AMENDMENT #11

Sponsors: Commissioners Suffredin, Daley, Steele, Garcia, Butler, Murphy

Budgetary Units: 890 – Chief Health Administrator

Description: Provides grand funding for Rape Crisis Center program

Commissioner Suffredin, seconded by Commissioner Reyes, moved approval of Amendment #11. On a voice-vote, the motion carried and Amendment #11 was APPROVED.

AMENDMENT #12

Sponsors: Commissioners Steele, Daley, Gorman, Goslin, Schneider, Silvestri, Tobolski, Butler, Garcia, Murphy

Budgetary Unit: 890 – Chief Health Administrator

Description: funding reduction

Commissioner Steele, seconded by Commissioner Tobolski, moved approval of Amendment #12. On a voice-vote, the motion carried and Amendment #12 was APPROVED.

AMENDMENT #13

Sponsors: Commissioners Steele, Daley, Gorman, Goslin, Schneider, Silvestri, Tobolski, Butler, Garcia

Budgetary Unit: 898 – Oak Forest Hospital

Description: position reduction

Commissioner Steele, seconded by Commissioner Reyes, moved approval of Amendment #13. On a voice-vote, the motion carried and Amendment #13 was APPROVED.

AMENDMENT #14

Sponsors: Commissioners Steele, Daley, Gorman, Goslin, Schneider, Silvestri, Tobolski, Butler, Garcia

Budgetary Units: 891 – Provident Hospital

Description: repair and maintenance of hospital equipment

Commissioner Steele, seconded by Commissioner Garcia, moved approval of Amendment #14. On a voice-vote, the motion carried and Amendment #13 was APPROVED.

AMENDMENT #15

Sponsors: Commissioners Steele, Daley, Gorman, Goslin, Schneider, Silvestri, Tobolski, Butler, Garcia

Budgetary Unit: 890 – Chief Health Administrator

Description: provides adjustment for past encumbrances

Commissioner Steele, seconded by Commissioner Collins, moved approval of Amendment #15. On a voice-vote, the motion carried and Amendment #15 was APPROVED.

AMENDMENT #16

Sponsors: Commissioners Steele, Daley, Gorman, Goslin, Schneider, Silvestri, Tobolski, Butler, Garcia

Budgetary Unit: 240, 890, 891, 893, 894, 895, 897, 898, 899

Description: funds vacant positions at \$1, if on Leave of Absence status for one year

Commissioner Steele, seconded by Commissioner Tobolski, moved approval of Amendment #16. On a voice-vote, the motion carried and Amendment #16 was APPROVED.

AMENDMENT #17

Sponsors: Commissioners Steele, Daley, Gorman, Goslin, Schneider, Silvestri, Tobolski, Butler, Garcia

Budgetary Unit: 897 – Stroger Hospital

Description: codifies savings from parking fees

Commissioner Steele, seconded by Commissioner Reyes, moved approval of Amendment #17. On a voice-vote, the motion carried and Amendment #17 was APPROVED.

AMENDMENT #18

Sponsors: Commissioners Steele, Daley, Gorman, Goslin, Schneider, Silvestri, Tobolski, Butler, Garcia

Budgetary Unit: 897 – Stroger Hospital

Description: reflects net savings from service agreement with Rush Medical Center

Commissioner Steele, seconded by Commissioner Reyes, moved approval of Amendment #18. On a voice-vote, the motion carried and Amendment #18 was APPROVED.

AMENDMENT #19

Sponsors: Commissioners Steele, Daley, Gorman, Goslin, Schneider, Silvestri, Tobolski, Butler, Garcia

Budgetary Unit: 890 – Chief Health Administrator

Description: technical corrections in Health and Hospital System budget request

Commissioner Steele, seconded by Commissioner Reyes, moved approval of Amendment #19. On a voice-vote, the motion carried and Amendment #19 was APPROVED.

AMENDMENT #20

Sponsors: Commissioners Steele, Daley, Gorman, Goslin, Schneider, Silvestri, Tobolski, Butler, Garcia

Budgetary Unit: 890 – Chief Health Administrator

Description: adjusts budget to reflect savings from furlough day

Commissioner Steele, seconded by Commissioner Beavers, moved approval of Amendment #20. On a voice-vote, the motion carried and Amendment #20 was APPROVED.

AMENDMENT #21

Sponsors: Commissioners Murphy, Silvestri, Sims, Gorman, Tobolski

Budgetary Units: 018 Secretary to the Board, and Board of Commissioners

Description: centralizes office supply budgets for county commissioners

Commissioner Gorman, seconded by Commissioner Murphy, moved approval of Amendment #21. Commissioner Fritchey called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL ON MOTION TO APPROVE

Yeas: Commissioners Beavers, Butler, Collins, Garcia, Gorman, Goslin, Murphy, Reyes, Silvestri, Sims, Steele, and Tobolski (12)

Nays: Commissioners Daley, Fritchey, Gainer, Schneider, Suffredin (5)

The motion carried and Amendment #21 was APPROVED. (Note: a potential substitute amendment, #21-S, was prepared, but was withdrawn prior to consideration)

AMENDMENT #22

Sponsor: Commissioner Collins

Budgetary Units: 011, 014, 200, 231, 490, 545

Description: provides COLA salary increases for commissioners staff

Commissioner Collins, seconded by Commissioner Suffredin, moved approval of Amendment #22. Following discussion, Commissioner Fritchey, seconded by Commissioner Schneider, moved to defer consideration of Amendment #22. The motion carried and Amendment #22 was DEFERRED.

AMENDMENT #23-S

Sponsor: Commissioner Collins

Budgetary Unit: 231 Sheriff's Police, 002 Human Rights

Description: cuts police positions and add Human Rights caseworkers

Commissioner Collins, seconded by Commissioner Suffredin, moved to accept a substitute amendment for Amendment #23. A Roll Call was taken, the vote of yeas and nays being as follows:

ROLL CALL ON MOTION TO APPROVE

Yeas: Commissioners Beavers, Butler, Collins, Murphy, Reyes, Sims, and Suffredin (7)

Nays: Commissioners Daley, Fritchey, Garcia, Goslin, Gorman, Schneider, Silvestri, Tobolski (8)

Absent: Gainer (1)

Present: Steele (1)

The motion failed and Amendment #23-S was NOT APPROVED.

AMENDMENT #24

Sponsor: Commissioner Collins

Budgetary Unit: Resolution

Description: provides for COLA salary increases for commissioners staff

Amendment #24 was WITHDRAWN.

AMENDMENT #25

Sponsor: Commissioner Collins

Budgetary Unit: 007, 008, 009, 010, 011, 013, 014, 016, 020

Description: provides funds for jail diversion programs

Amendment #25 was WITHDRAWN.

AMENDMENT #26

Sponsors: Commissioners Steele, Murphy, Sims

Budgetary Unit: 567 – Clerk of the Court

Description: funds additional administrative positions with savings from turnover

Commissioner Steele, seconded by Commissioner Reyes, moved approval of Amendment #26. Commissioner Fritchey called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL ON MOTION TO APPROVE

Yeas: Commissioners Beavers, Butler Collins, Daley, Gainer, Gorman, Murphy, Reyes, Schneider, Silvestri, Sims, Steele, Suffredin (13)

Nays: Commissioners Fritchey and Goslin (2)

Absent: Tobolski (1)

Present: Garcia (1)

The motion carried and Amendment #26 was APPROVED.

AMENDMENT #27

Sponsors: Commissioners Steele, Sims, Collins, Murphy

Budgetary Unit: 528 – Court Automation Fund

Description: funds positions with savings from turnover and furlough days

Commissioner Steele, seconded by Commissioner Sims, moved approval of Amendment #27. On a voice-vote, the motion carried and Amendment #27 was APPROVED. Commissioners Fritchey and Goslin voted no.

AMENDMENT #28

Sponsor: Commissioner Steele

Budgetary Unit: 529 – Clerk of the Circuit Court, Document Storage

Description: Restores funding from turnover costs

AMENDMENT #28 was WITHDRAWN.

AMENDMENT #29

Sponsor: Commissioner Steele

Budgetary Units: 529 – Clerk of the Circuit Court, Document Storage

Description: positions adjustment request

Commissioner Steele, seconded by Commissioner Beavers, moved approval of AMENDMENT #29. On a voice-vote, the motion carried and Amendment #29 was APPROVED. Commissioners Fritchey and Collins voted no, and Commissioner Garcia voted present.

AMENDMENT #30

Sponsor: Commissioner Steele

Budgetary Units: 335 – Clerk of the Circuit Court

Description: restores positions in the Clerk's Inspector General Department.

Commissioner Steele, seconded by Commissioner Murphy, moved approval of Amendment #30. Commissioner Gorman called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL ON MOTION TO APPROVE

Yeas: Commissioners Beavers, Butler, Collins, Sims, Steele, and Suffredin (6)

Nays: Commissioners Daley, Fritchey, Garcia, Goslin, Gorman, Murphy, Reyes, Schneider, Silvestri, Tobolski (10)

Absent: Gainer (1)

The motion failed and Amendment #30 was NOT APPROVED.

AMENDMENT #31-S

Sponsor: Commissioner Steele

Budgetary Unit: 335 – Clerk of the Circuit Court

Description: fully funds layoff positions

Commissioner Steele, seconded by Commissioner Reyes, moved to accept a substitute amendment for AMENDMENT #31. The motion carried, and AMENDMENT #31 was amended by substitution. Commissioner Steele, seconded by Commissioner Tobolski, moved approve of AMENDMENT #31-S. On a voice-vote, the motion carried and Amendment #31-S was APPROVED. Commissioner Fritchey voted no.

AMENDMENT #32-S

Sponsors: Commissioners Murphy, Gorman, Daley, Sims, Goslin, Tobolski, Silvestri, Butler, Garcia, Reyes

Budgetary Unit: 321 – Sheriff's Police Dept.

Description: restores positions for Sheriff's Crossing Guards

Commissioner Murphy, seconded by Commissioner Silvestri, moved to accept a substitute amendment for AMENDMENT #32. The motion carried, and AMENDMENT #32 was amended by substitution. Commissioner Murphy, seconded by Commissioner Gorman, moved approve of AMENDMENT #32-S. On a voice-vote, the motion carried and Amendment #32-S was APPROVED.

AMENDMENT #33

Sponsors: Commissioners Steele, Beavers, Butler, Collins, Daley, Fritchey, Gainer, Garcia, Gorman, Goslin, Murphy, Reyes, Schneider, Silvestri, Sims, Suffredin, Tobolski

Budgetary Unit: 240 – Cermak Health Services

Description: Restores positions at Cermak Hospital

Commissioner Steele, seconded by Commissioner Fritchey, moved approval of AMENDMENT #33. On a voice-vote, the motion carried and AMENDMENT #33 was APPROVED.

AMENDMENT #34-S1

Sponsors: Commissioners Murphy, Gorman, Daley, Sims, Goslin, Tobolski, Silvestri, Butler, Garcia, Reyes

Budgetary Unit: 215 – Sheriff's Custodial Dept.

Description: funds parking lot attendants at the courthouse parking lots

Commissioner Murphy, seconded by Commissioner Sims, moved to accept a substitute amendment for AMENDMENT #34. The motion carried, and AMENDMENT #34 was amended by substitution. Commissioner Murphy, seconded by Commissioner Sims, moved approve of AMENDMENT #34-S1. On a voice-vote, the motion carried and Amendment #32-S1 was APPROVED.

AMENDMENT #35

Sponsors: Commissioners Steele, Daley, Butler, Garcia

Budgetary Unit: countywide

Description: technical error correction

Commissioner Steele, seconded by Commissioner Garcia, moved approval of AMENDMENT #35. On a voice-vote, the motion carried and AMENDMENT #35 was APPROVED.

AMENDMENT #36

Sponsors: Commissioners Fritchey, Daley, Reyes, Gorman, Schneider, Silvestri, Murphy, Sims, Goslin, Butler, Garcia

Budgetary Unit: various

Description: Establishes a Shared Services function in the Bureau of Technology

Commissioner Butler moved to further amend AMENDMENT #36 by removing Health and Hospitals System from the amendment. Following discussion, Commissioner Butler withdrew his motion. Commissioner Fritchey, seconded by Commissioner Steele, moved approval of Amendment #36. A Roll Call was taken, the vote of yeas and nays being as follows:

ROLL CALL ON MOTION TO APPROVE

Yeas: Commissioners Butler, Daley, Fritchey, Gainer, Garcia, Gorman, Goslin, Murphy, Reyes, Schneider, Silvestri, Sims, Steele, Tobolski (14)

Nays: Commissioners Beavers, Collins and Suffredin (3)

The motion carried and AMENDMENT #36 was APPROVED.

AMENDMENT #37

Sponsors: Commissioners Silvestri, Steele, Beavers, Butler, Collins, Daley, Fritchey, Gainer, Garcia, Gorman, Goslin, Murphy, Reyes, Schneider, Sims, Suffredin, Tobolski

Budgetary Unit: 231 – Sheriff’s Police

Description: restores positions in the Graffiti Removal Unit

Commissioner Silvestri, seconded by Commissioner Schneider, moved approval of AMENDMENT #37. On a voice-vote, the motion carried and AMENDMENT #37 was APPROVED.

AMENDMENT #38

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: various

Description: transfers surplus printing funds between external and internal accounts

Commissioner Silvestri, seconded by Commissioner Murphy, moved approval of AMENDMENT #38. On a voice-vote, the motion carried and AMENDMENT #38 was APPROVED.

AMENDMENT #39

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: all

Description: imposes the day following Thanksgiving as a countywide shut-down day

Commissioner Silvestri, seconded by Commissioner Steele, moved approval of AMENDMENT #39. On a voice-vote, the motion carried and AMENDMENT #39 was APPROVED. Commissioner Beavers voted no.

AMENDMENT #40

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: Capital Improvement

Description: corrects errors

Commissioner Silvestri, seconded by Commissioner Reyes, moved approval of AMENDMENT #40. On a voice-vote, the motion carried and AMENDMENT #40 was APPROVED.

AMENDMENT #41

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: Grant 825

Description: amends the Grant Summary to correct an omission error

Commissioner Silvestri, seconded by Commissioner Tobolski, moved approval of AMENDMENT #41. On a voice-vote, the motion carried and AMENDMENT #41 was APPROVED.

AMENDMENT #42

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: Volume One

Description: corrects a technical error in the budget summary

Commissioner Silvestri, seconded by Commissioner Reyes, moved approval of AMENDMENT #42. On a voice-vote, the motion carried and AMENDMENT #42 was APPROVED.

AMENDMENT #43

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: Revenue Estimate

Description: adjusts 2012 revenue estimates

Commissioner Silvestri, seconded by Commissioner Steele, moved approval of AMENDMENT #43. On a voice-vote, the motion carried and AMENDMENT #43 was APPROVED.

AMENDMENT #44

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: Revenue Estimate

Description: adjusts 2014 revenue estimates for Special Purpose Funds

Commissioner Silvestri, seconded by Commissioner Steele, moved approval of AMENDMENT #44. On a voice-vote, the motion carried and AMENDMENT #44 was APPROVED.

AMENDMENT #45

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: Resolution

Description: requires approval by Health and Hospitals Board for certain fund transfers

Commissioner Silvestri, seconded by Commissioner Tobolski, moved approval of AMENDMENT #45. On a voice-vote, the motion carried and AMENDMENT #45 was APPROVED.

AMENDMENT #46

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: 018 Cook County Commissioners

Description: requires compliance with guidelines for use of contingency funds

Commissioner Silvestri, seconded by Commissioner Steele, moved approval of AMENDMENT #46. On a voice-vote, the motion carried and AMENDMENT #46 was APPROVED.

AMENDMENT #47

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: Revenue Estimate

Description: adjusts revenue estimate to reflect changes to a tax on alcohol.

Commissioner Silvestri, seconded by Commissioner Steele, moved approval of AMENDMENT #47. On a voice-vote, the motion carried and AMENDMENT #47 was APPROVED. Commissioner Beavers voted no.

AMENDMENT #48

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: Residents Guide

Description: technical correction

Commissioner Silvestri, seconded by Commissioner Murphy, moved approval of AMENDMENT #48. On a voice-vote, the motion carried and AMENDMENT #48 was APPROVED. Commissioner Beavers voted no.

AMENDMENT #49

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: 200 Facilities Management

Description: reduces positions due to reduction in Wheel Tax revenue

AMENDMENT #49 was WITHDRAWN.

AMENDMENT #50

Sponsors: Commissioners Steele, Butler, Garcia

Budgetary Unit: 890, 241, 241, 891, 893, 894, 895, 897, 898

Description: net savings due to imposition of seven unpaid holidays

AMENDMENT #50 was WITHDRAWN.

AMENDMENT #51

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: Countywide

Description: net savings due to imposition of seven unpaid holidays

AMENDMENT #51 was WITHDRAWN.

AMENDMENT #52

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: Resolution

Description: amends the Resolution to reflect seven unpaid holidays

AMENDMENT #52 was WITHDRAWN.

AMENDMENT #53

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: 110, 170, 200, 230, 239, 250, 260, 335, 500, 501, 528, 529, 567

Description: eliminates step increases for union employees

AMENDMENT #53 was WITHDRAWN.

AMENDMENT #54

Sponsors: Commissioners Daley, Steele, Butler, Garcia

Budgetary Unit: 890, 240, 241, 891, 893, 894, 895, 897, 898

Description: eliminates step increases for Health and Hospital System employees

AMENDMENT #54 was WITHDRAWN.

AMENDMENT #55

Sponsors: Commissioners Butler, Garcia

Budgetary Unit: Resolution

Description: eliminates step and longevity increases for union employees

AMENDMENT #55 was WITHDRAWN.

AMENDMENT #56

Sponsors: Commissioners Butler, Garcia

Budgetary Unit: countywide

Description: Amends the Resolution to impose a countywide shut down day

Commissioner Silvestri, seconded by Commissioner Steele, moved approval of AMENDMENT #56. On a voice-vote, the motion carried and AMENDMENT #56 was APPROVED.

AMENDMENT #57

Sponsors: Commissioners Sims, Murphy

Budgetary Unit: 440 -- Juvenile Temporary Detention Center, 011 -- Chief Administrative Officer

Description: funds a graphic production supervisor in the print shop with savings from the JTDC.

Commissioner Sims, seconded by Commissioner Steele, moved approval of Amendment #57. Commissioner Garcia called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL ON MOTION TO APPROVE

Yeas: Commissioners Beavers, Fritchey, Gorman, Murphy, Reyes, Silvestri, Sims, Steele, Suffredin, and Tobolski (10)

Nays: Commissioners Butler, Daley, Goslin, Schneider (4)

Absent: Gainer (1)

Present: Collins, Garcia (2)

The motion carried and Amendment #57 was APPROVED.

AMENDMENT #58

Sponsor: Commissioner Fritchey

Budgetary Unit: 310 -- Chief Judge

Description: funds interpreter positions for court services

Commissioner Fritchey, seconded by Commissioner Reyes, moved approval of Amendment #58. Commissioner Reyes called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL ON MOTION TO APPROVE

Yeas: Commissioners Beavers, Collins, Fritchey, Gainer, Garcia, Gorman, Murphy, Reyes, Schneider, Silvestri, Sims, Suffredin, and Tobolski (13)

Nays: Commissioners Butler, Daley, Goslin (3)

Present: Steele (1)

The motion carried and Amendment #58 was APPROVED.

AMENDMENT #59

Sponsors: Commissioners Steele, Daley, Butler, Garcia

Budgetary Unit: 890 – Chief Health Administrator

Description: reduces systemwide resource pool

Commissioner Steele, seconded by Commissioner Tobolski moved approval of AMENDMENT #59. On a voice-vote, the motion carried and AMENDMENT #59 was APPROVED.

AMENDMENT #60

Sponsor: Commissioner Sims

Budgetary Unit: 499 – Fixed Charges

Description: funds Roseland CeaseFire Project

AMENDMENT #60 was WITHDRAWN.

AMENDMENT #61

Sponsors: Commissioners Schneider, Silvestri, Steele, Butler, Collins, Daley, Fritchey, Gainer, Garcia, Gorman, Goslin, Murphy, Reyes, Sims, Suffredin, Tobolski

Budgetary Unit: 231 – Sheriff's Police

Description: funds Sheriff's Police Special Services

Commissioner Schneider, seconded by Commissioner Silvestri moved approval of AMENDMENT #61. On a voice-vote, the motion carried and AMENDMENT #61 was APPROVED.

AMENDMENT #62

Sponsors: Commissioners Schneider, Silvestri, Steele, Butler, Collins, Daley, Fritchey, Gainer, Garcia, Gorman, Goslin, Murphy, Reyes, Sims, Suffredin, Tobolski

Budgetary Unit: 890 – Chief Health Administrator

Description: increases funding for Access to Care program in Suburban Cook County

Commissioner Tobolski, seconded by Commissioner Murphy moved approval of AMENDMENT #62. On a voice-vote, the motion carried and AMENDMENT #62 was APPROVED.

AMENDMENT #63

Sponsors: Commissioners Silvestri, Schneider, Steele, Butler, Collins, Daley, Fritchey, Gainer, Garcia, Gorman, Goslin, Murphy, Reyes, Sims, Suffredin, Tobolski

Budgetary Unit: Revenue Estimates

Description: increase Revenue Estimate to reflect the non-retailer use tax

Commissioner Silvestri, seconded by Commissioner Murphy moved approval of AMENDMENT #63. On a voice-vote, the motion carried and AMENDMENT #63 was APPROVED.

AMENDMENT #64

Sponsors: Commissioners Steele, Butler, Garcia

Budgetary Unit: 027 – Economic Development

Description: creates “Choose Cook County” promotional campaign

Commissioner Steele, seconded by Commissioner Garcia, moved approval of AMENDMENT #64. A Roll Call was taken, the vote of yeas and nays being as follows:

ROLL CALL ON MOTION TO APPROVE

Yeas: Commissioners Beavers, Daley, Collins, Fritchey, Garcia, Gorman, Goslin, Murphy, Reyes, Schneider, Silvestri, Sims, Steele, Suffredin, Tobolski (15)

Nays: Commissioners Butler and Gainer (2)

The motion carried and AMENDMENT #64 was APPROVED.

Vice Chairman Sims, seconded by Commissioner Garcia, moved that the Finance Committee recommend to the Board of Commissioners the adoption of the Fiscal Year 2012 Annual Appropriation Ordinance, as amended. A Roll Call was taken, the vote of yeas and nays being as follows:

**ROLL CALL ON MOTION TO RECOMMEND APPROVAL OF 2012 ANNUAL
APPROPRIATION ORDINANCE, AS AMENDED**

Yeas: Commissioners Butler, Collins, Fritchey, Gainer, Garcia, Goslin, Gorman, Murphy, Reyes, Schneider, Silvestri, Sims, Steele, Suffredin, Tobolski and Chairman Daley (16)

Nays: Commissioner Beavers (1)

The motion carried and the recommendation of the Finance Committee was APPROVED.

Commissioner Garcia, seconded by Commissioner Reyes, both having voted on the prevailing side, moved to reconsider the vote by which the previous motion was passed. A Roll Call was taken, the vote of yeas and nays being as follows:

ROLL CALL ON MOTION TO RECONSIDER PREVIOUS MOTION

Yeas: Commissioner Beavers (1)

Nays: Commissioners Butler, Collins, Fritchey, Gainer, Garcia, Goslin, Gorman, Murphy, Reyes, Schneider, Silvestri, Sims, Steele, Suffredin, Tobolski and Chairman Daley (16)

The motion to reconsider FAILED.

Vice Chairman Sims, seconded by Commissioner Steele, moved to adjourn. The motion carried unanimously on a voice-vote and the meeting was adjourned.

Respectfully submitted,
Committee on Finance



John P. Daley, Chairman

Attest:

Matthew B. DeLeon, Secretary

Transcripts for the meetings referenced in this report are available in the Office of the Secretary to the Board, 118 N. Clark Street, Room 567, Chicago, IL 60602.



COOK COUNTY

Amendments to The Tentative Appropriation Bill

FY2012

Toni Preckwinkle | President
COOK COUNTY BOARD OF COMMISSIONERS

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



Fiscal Responsibility



Innovative Leadership



Transparency & Accountability



Improved Services

SPONSORS: Commissioner Daley, Commissioner Suffredin,
 Commissioner Reyes, Commissioner Silvestri,
 Commissioner Tobolski, Commissioner Gorman,
 Commissioner Steele, Commissioner Murphy, Commissioner
 Collins, Commissioner Sims, Commissioner Goslin,
 Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: Unknown Heirs Fund

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Restore funding to positions in the State's Attorney's office and the Office of the Public Defender.

BUDGETARY UNIT: 250 State's Attorney and 260 Public Defender

<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>	
2600876	0047	Administrative Assistant II	14	2.0	\$104,361	3.0	\$147,635	\$43,274
2500898	0556	Law Clerk I	14	14.0	\$720,463	20.0	\$1,000,051	\$279,588
2600881	0605	Assistant Public Defender II	L2	12.0	\$959,220	13.0	\$1,020,469	\$61,249
2600865	0605	Assistant Public Defender II	L2	41.0	\$3,165,836	44.0	\$3,349,450	\$183,614
2600866	0605	Assistant Public Defender II	L2	49.0	\$3,656,269	55.0	\$4,018,245	\$361,976
2600873	0638	Investigator I	14	4.0	\$198,164	15.0	\$679,872	\$481,708
2600873	0639	Investigator II	16	12.0	\$730,084	25.0	\$1,457,422	\$727,338
2600873	0640	Investigator III	18	18.0	\$1,255,341	20.4	\$1,389,698	\$134,357
2500899	0666	Victim Witness Coordinator I	14	5.0	\$246,753	7.0	\$339,803	\$93,050
2500899	0667	Victim Witness Coordinator II	15	12.0	\$687,829	18.0	\$982,863	\$295,034
2500899	0690	Victim Witness Coordinator Aide	11	1.0	\$40,922	5.0	\$199,698	\$158,776
2500899	0692	Victim Witness Coordinator III	16	4.0	\$234,040	6.0	\$352,703	\$118,663
2500896	0695	Investigator I (State's Attorney)	SA1	1.0	\$58,088	2.0	\$112,693	\$54,605
2500896	0696	Investigator II (State's Attorney)	SA2	82.0	\$6,281,569	86.0	\$6,398,829	\$117,260
2500898	0935	Stenographer IV	11	15.0	\$629,721	17.0	\$709,721	\$80,000
2500894	1144	Assistant State's Attorney	AT	0.0	\$0	1.0	\$77,027	\$77,027
2500900	1145	Assistant State's Attorney	AT	5.0	\$305,670	6.0	\$371,587	\$65,917
2500892	1148	Assistant State's Attorney	AT	27.0	\$1,643,624	28.0	\$1,703,650	\$60,026
2500894	1149	Assistant State's Attorney	AT	7.0	\$544,246	9.0	\$694,357	\$150,111
2500895	1150	Assistant State's Attorney	AT	0.0	\$0	1.0	\$61,708	\$61,708
2500894	1152	Assistant State's Attorney	AT	2.0	\$116,485	3.0	\$201,363	\$84,878
2500894	1154	Assistant State's Attorney	AT	3.0	\$269,190	5.0	\$450,950	\$181,760
2500893	1155	Assistant State's Attorney	AT	6.8	\$617,389	7.8	\$705,996	\$88,607
2500894	1156	Assistant State's Attorney	AT	7.0	\$648,711	8.0	\$743,472	\$94,761
2500894	1157	Assistant State's Attorney	AT	4.0	\$375,958	5.0	\$482,033	\$106,075
2500894	1162	Assistant State's Attorney	AT	3.0	\$332,336	4.0	\$442,012	\$109,676
2500894	1165	Assistant State's Attorney	AT	5.0	\$581,765	7.0	\$810,704	\$228,939
Personal Total:				341.8	\$24,404,034	421.2	\$28,904,011	\$4,499,977

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
250-110	Salaries and Wages of Regular Employees - (501010)	\$84,111,057	\$86,617,518	\$2,506,461
260-109	Turnover Adjustment - (501030)	\$0	-\$300,000	-\$300,000

Amendment No. 1 continued ...

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
260-110	Salaries and Wages of Regular Employees - (501010)	\$52,079,600	\$54,073,116	\$1,993,516
999-936	Unknown Heirs Legal Settlement - (400036)	\$0	-\$4,199,977	-\$4,199,977
	Impersonal Total:	\$136,190,657	\$136,190,657	\$0

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

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

SOURCE OF FUNDING: General Fund

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

75 layoff positions will be restored in various departments under the Office of the Chief Judge.

BUDGETARY UNIT: 280, 305, 310, 312, 313, 326, 572

BU Code	Job Code		Grade	President's Recommendation		Commissioner's Recommendation		Difference
				FTE	Salaries	FTE	Salaries	
3050838	0046	Administrative Assistant I	12	2.0	\$87,355	7.0	\$281,109	\$193,754
3120800	0046	Administrative Assistant I	12	1.0	\$46,938	2.0	\$77,961	\$31,023
3050838	0047	Administrative Assistant II	14	10.5	\$526,680	12.5	\$613,252	\$86,572
3050841	0047	Administrative Assistant II	14	0.0	\$0	1.0	\$39,829	\$39,829
3050842	0048	Administrative Assistant III	16	0.0	\$0	1.0	\$44,247	\$44,247
3050843	0048	Administrative Assistant III	16	5.5	\$329,406	7.5	\$421,683	\$92,277
3100821	0048	Administrative Assistant III	16	1.0	\$55,672	2.0	\$108,876	\$53,204
3100829	0048	Administrative Assistant III	16	0.0	\$0	1.0	\$55,937	\$55,937
3050842	0050	Administrative Assistant IV	18	0.0	\$0	1.0	\$64,964	\$64,964
3100830	0050	Administrative Assistant IV	18	1.0	\$67,557	2.0	\$131,238	\$63,681
2800847	0050	Administrative Assistant IV	18	8.0	\$518,963	9.0	\$563,115	\$44,152
3050838	0051	Administrative Assistant V	20	3.0	\$245,409	4.0	\$318,635	\$73,226
3050842	0508	Court Coordinator II	17	6.0	\$381,162	7.0	\$441,985	\$60,823
3100821	0517	Legal Secretary	15	0.0	\$0	1.0	\$55,300	\$55,300
3100825	0517	Legal Secretary	15	0.0	\$0	2.0	\$106,308	\$106,308
3100830	0517	Legal Secretary	15	2.0	\$110,602	3.0	\$164,299	\$53,697
3100815	0557	Law Clerk II (Attorney)	16	6.0	\$316,631	8.0	\$429,623	\$112,992
3100821	0557	Law Clerk II (Attorney)	16	11.0	\$484,826	24.0	\$1,065,197	\$580,371
3100825	0557	Law Clerk II (Attorney)	16	33.0	\$1,475,674	38.0	\$1,680,430	\$204,756
3100826	0557	Law Clerk II (Attorney)	16	2.0	\$87,493	6.0	\$261,534	\$174,041
3100829	0557	Law Clerk II (Attorney)	16	1.0	\$35,529	2.0	\$77,624	\$42,095
3100815	0617	Legal Analyst	14	0.0	\$0	1.0	\$49,930	\$49,930
3100821	0617	Legal Analyst	14	0.0	\$0	1.0	\$48,436	\$48,436
3100826	0617	Legal Analyst	14	1.0	\$49,440	2.0	\$98,879	\$49,439
3100829	0617	Legal Analyst	14	0.0	\$0	2.0	\$94,082	\$94,082
3100830	0617	Legal Analyst	14	3.0	\$152,809	4.0	\$204,247	\$51,438
3050839	0634	Guardian Ad Litem I	18	2.0	\$113,001	3.0	\$174,590	\$61,589
3050842	0634	Guardian Ad Litem I	18	39.0	\$2,242,908	40.0	\$2,302,567	\$59,659
2800858	0906	Clerk IV	09	1.0	\$26,997	2.0	\$53,994	\$26,997
3130795	0906	Clerk IV	09	5.0	\$148,419	7.0	\$205,903	\$57,484
3260775	0906	Clerk IV	09	0.0	\$1	1.0	\$30,589	\$30,588
3050838	0907	Clerk V	11	0.0	\$0	5.0	\$162,208	\$162,208
3120800	0907	Clerk V	11	4.0	\$167,941	5.0	\$207,766	\$39,825
3100829	0934	Stenographer III	09	0.0	\$0	1.0	\$33,997	\$33,997
3100826	0935	Stenographer IV	11	0.0	\$0	1.0	\$41,633	\$41,633
3100829	0935	Stenographer IV	11	0.0	\$0	2.0	\$80,416	\$80,416

Amendment No. 2 continued ...

<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>	
3100820	0936	Stenographer V	13	1.0	\$46,045	3.0	\$129,435	\$83,390
3100821	0936	Stenographer V	13	4.0	\$187,656	5.0	\$229,289	\$41,633
3100824	0936	Stenographer V	13	3.0	\$142,278	4.0	\$179,624	\$37,346
3100825	0936	Stenographer V	13	3.0	\$138,189	4.0	\$183,335	\$45,146
3100826	0936	Stenographer V	13	0.0	\$0	1.0	\$41,129	\$41,129
3100830	0936	Stenographer V	13	4.0	\$186,568	5.0	\$231,714	\$45,146
3100837	0936	Stenographer V	13	0.0	\$0	2.0	\$93,938	\$93,938
3260768	0936	Stenographer V	13	0.0	\$1	0.0	\$0	-\$1
5720101	0936	Stenographer V	13	6.0	\$228,956	4.0	\$148,404	-\$80,552
3050843	1519	Caseworker II (Public Guardian)	PG1	5.0	\$275,319	6.0	\$326,162	\$50,843
2800851	1567	Adult Probation Officer - PSB	PSB	39.0	\$2,702,300	39.0	\$2,702,300	\$0
Personal Total:				213.0	\$11,578,725	291.0	\$15,057,713	\$3,478,988

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
280-109	Turnover Adjustment - (501030)	\$0	-\$816,401	-\$816,401
280-110	Salaries and Wages of Regular Employees - (501010)	\$39,234,224	\$39,305,373	\$71,149
300-829	Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent - (580040)	\$3,840,000	\$3,392,244	-\$447,756
305-109	Turnover Adjustment - (501030)	\$0	-\$383,174	-\$383,174
305-110	Salaries and Wages of Regular Employees - (501010)	\$16,755,291	\$17,745,282	\$989,991
305-119	Scheduled Salary Adjustment - (501190)	\$0	\$20,000	\$20,000
310-109	Turnover Adjustment - (501030)	\$0	-\$334,372	-\$334,372
310-110	Salaries and Wages of Regular Employees - (501010)	\$25,574,497	\$27,913,978	\$2,339,481
310-819	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund - (580420)	-\$7,503,127	-\$7,583,679	-\$80,552
312-109	Turnover Adjustment - (501030)	\$0	-\$121,739	-\$121,739
312-110	Salaries and Wages of Regular Employees - (501010)	\$2,575,440	\$2,646,288	\$70,848
313-109	Turnover Adjustment - (501030)	\$0	-\$457,255	-\$457,255
313-110	Salaries and Wages of Regular Employees - (501010)	\$13,077,024	\$13,134,508	\$57,484
326-109	Turnover Adjustment - (501030)	\$0	-\$348,744	-\$348,744
326-110	Salaries and Wages of Regular Employees - (501010)	\$23,538,923	\$23,569,510	\$30,587
572-110	Salaries and Wages of Regular Employees - (501010)	\$957,876	\$877,324	-\$80,552
572-818	Reimbursement to Designated Fund - (580033)	\$1,800,000	\$1,880,552	\$80,552
999-901	General Fund Reserves/Fund Balance - (400001)	\$0	-\$589,547	-\$589,547
Impersonal Total:		\$119,850,148	\$119,850,148	\$0

COMMENTS:

Revenue Adjustments
 Administrative Office of Illinois Court Subsidies increase \$139,547

Public Guardian increase in collections revenue \$200,000

Public Guardian revenue increase for social services and guardianship \$250,000

SPONSORS: Commissioner Tobolski, Commissioner Murphy,
 Commissioner Daley, Commissioner Gainer, Commissioner
 Gorman, Commissioner Reyes, Commissioner Silvestri,
 Commissioner Steele, Commissioner Sims, Commissioner
 Butler, Commissioner Garcia

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

SOURCE OF FUNDING: Increase in Revenue Estimates from Non-Retailer Transfer Use Tax (\$1,502,541) and
 Unknown Heirs (\$200,000)
IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Restore funding to positions in Facilities Management and MFT Illinois 1st

BUDGETARY UNIT: 200 Department of Facilities Management and 501 MFT Illinois 1st

<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>	
2001112	2328	Electrical Equipment Technician	X	4.0	\$336,129	7.0	\$588,225	\$252,096
2001121	2343	Refrigerator Man	X	0.0	\$0	2.0	\$179,504	\$179,504
2001123	2344	Steamfitter	X	0.0	\$0	4.0	\$359,408	\$359,408
5011882	2372	Road Equipment Operator	X	11.0	\$978,120	15.0	\$1,333,800	\$355,680
5011882	2393	Laborer I	X	8.0	\$585,731	11.0	\$805,376	\$219,645
2001125	2443	Fireman	X	0.0	\$0	3.0	\$203,484	\$203,484
2001126	2444	Boiler Washer	X	0.0	\$0	1.0	\$67,828	\$67,828
2001125	2446	Fireman Helper	X	0.0	\$0	1.0	\$64,896	\$64,896
Personal Total:				23.0	\$1,899,980	44.0	\$3,602,521	\$1,702,541

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
200-110	Salaries and Wages of Regular Employees - (501010)	\$27,901,432	\$29,028,648	\$1,127,216
501-110	Salaries and Wages of Regular Employees - (501010)	\$16,052,403	\$16,627,728	\$575,325
999-936	Unknown Heirs Legal Settlement - (400036)	\$0	-\$200,000	-\$200,000
999-949	Non-Retailers Transfer Use Tax - (400049)	\$0	-\$1,502,541	-\$1,502,541
Impersonal Total:		\$43,953,835	\$43,953,835	\$0

SPONSORS: Commissioner Steele, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Increase Property Tax Fund by reducing funds needed for County Clerk Election Fund

BUDGETARY UNIT: Property Tax Fund , 524-County Clerk Election Division Fund

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
524-267	Juror or Election Judge Fees - (521010)	\$4,400,000	\$4,025,000	-\$375,000
524-660	Rental of Facilities - (550130)	\$460,000	\$435,000	-\$25,000
999-902	Property Tax - (400002)	\$0	\$400,000	\$400,000
	Impersonal Total:	\$4,860,000	\$4,860,000	\$0

SPONSORS: Commissioner Steele, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: Increase in Property Tax Fund, a result reduce expenditures for County Clerk Election

IMPACT OF AMENDMENT: Fund \$0

EXPLANATION OF AMENDMENT: Restore funding in Board of Review to support their commitment to issue tax bills on time.

BUDGETARY UNIT: 050-Board of Review

<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>	
0501259	0145	Accountant V	19	0.0	\$0	1.0	\$53,750	\$53,750
0501256	0253	Business Manager III	22	0.0	\$0	1.0	\$64,966	\$64,966
0501411	0295	Administrative Analyst V	23	4.0	\$299,831	4.0	\$300,291	\$460
0501257	0324	Administrative Assistant To Commissioners II (Board of Appeals)	23	0.0	\$0	1.0	\$67,995	\$67,995
0501411	0365	Appeals Analyst I	18	5.0	\$252,108	4.5	\$230,204	-\$21,904
0501258	0366	Appeals Analyst II	19	1.0	\$72,500	3.0	\$170,014	\$97,514
0501254	0366	Appeals Analyst II	19	0.0	\$0	1.0	\$48,889	\$48,889
0501254	0383	Deputy in Charge-Complaints	23	0.0	\$0	1.0	\$92,109	\$92,109
0501411	0389	Deputy Member III	18	2.0	\$131,239	3.0	\$175,930	\$44,691
0501258	0906	Clerk IV	09	0.0	\$1	1.0	\$22,905	\$22,904
0501256	0906	Clerk IV	09	0.0	\$1	1.0	\$22,905	\$22,904
0501413	0907	Clerk V	11	1.0	\$31,998	2.0	\$58,732	\$26,734
0501258	0907	Clerk V	11	1.0	\$38,098	2.0	\$72,255	\$34,157
0501258	0936	Stenographer V	13	1.0	\$46,746	2.0	\$77,490	\$30,744
0501257	1103	Computer Operator III	16	0.0	\$0	1.0	\$52,425	\$52,425
0501411	1114	Systems Analyst V	23	1.0	\$66,606	0.5	\$33,303	-\$33,303
Personal Total:				16.0	\$939,128	29.0	\$1,544,163	\$605,035

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
050-109	Turnover Adjustment - (501030)	\$0	-\$224,025	-\$224,025
050-110	Salaries and Wages of Regular Employees - (501010)	\$6,752,283	\$7,357,318	\$605,035
050-120	Overtime Compensation - (501210)	\$119,000	\$137,990	\$18,990
999-902	Property Tax - (400002)	\$0	-\$400,000	-\$400,000
Impersonal Total:		\$6,871,283	\$6,871,283	\$0

SPONSORS: Commissioner Fritchey, Commissioner Steele,
Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Reduction in various departments' operating accounts to restore funding for positions in the Board of Review in order to support their commitment to get tax bills issued on time. Reductions still allow for at least a 14% increase over historical year to year expenditures for affected accounts

BUDGETARY UNIT: 050-Board of Review, 060-County Treasurer, 130-Recorder of Deeds, 211-Dept of Fiscal Admin & Support Services, 231-Police Department, 250-State's Attorney, 310-Chief Judge, 335-Clerk of the Circuit Court, 499-Fixed Charges & Special Purpose Appropriations

<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>	
0501254	0036	Chief of Administrative Services	23	0.0	\$0	1.0	\$73,960	\$73,960
0501411	0050	Administrative Assistant IV	18	0.0	\$0	1.0	\$44,691	\$44,691
0501262	0051	Administrative Assistant V	20	2.0	\$107,319	2.0	\$107,499	\$180
0501254	0051	Administrative Assistant V	20	3.0	\$167,481	4.0	\$221,184	\$53,703
0501259	0051	Administrative Assistant V	20	0.0	\$0	1.0	\$53,750	\$53,750
0501411	0065	Administrative Assistant To Commissioner Board of Appeals	22	3.0	\$194,895	4.0	\$259,860	\$64,965
Personal Total:				8.0	\$469,695	13.0	\$760,944	\$291,249

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
050-109	Turnover Adjustment - (501030)	\$0	\$8,751	\$8,751
050-110	Salaries and Wages of Regular Employees - (501010)	\$6,752,283	\$7,043,532	\$291,249
060-350	Office Supplies - (530600)	\$22,000	\$16,100	-\$5,900
130-350	Office Supplies - (530600)	\$30,600	\$24,000	-\$6,600
130-353	Books, Periodicals, Publications and Data Services - (530640)	\$2,700	\$900	-\$1,800
130-388	Computer Operation Supplies - (531650)	\$5,500	\$4,700	-\$800
211-333	Institutional Supplies - (530270)	\$200,000	\$147,000	-\$53,000
211-388	Computer Operation Supplies - (531650)	\$250,000	\$203,000	-\$47,000
231-353	Books, Periodicals, Publications and Data Services - (530640)	\$122,000	\$105,500	-\$16,500
250-350	Office Supplies - (530600)	\$350,000	\$321,000	-\$29,000
310-350	Office Supplies - (530600)	\$115,500	\$91,500	-\$24,000
310-388	Computer Operation Supplies - (531650)	\$180,000	\$145,000	-\$35,000
335-350	Office Supplies - (530600)	\$340,000	\$289,000	-\$51,000
335-353	County Wide Lexis-Nexis Contract - (530675)	\$10,577	\$8,577	-\$2,000
499-445	Operation of Automotive Equipment - (540290)	\$3,500,000	\$3,472,600	-\$27,400

Impersonal Total:

\$11,881,160

\$11,881,160

\$0

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

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

SOURCE OF FUNDING: Reductions in Personal Services and Contractual Services in various departments

IMPACT OF AMENDMENT: -\$1,082,839

EXPLANATION OF AMENDMENT:

Funding to provide parking validation at courthouses for jurors, victims, witnesses, early voters and law enforcement officers who are in the courthouse to testify or attend a hearing.

BUDGETARY UNIT: Various Departments

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
499-445	Operation of Automotive Equipment - (540290)	\$3,500,000	\$2,924,721	-\$575,279
	Impersonal Total:	\$3,500,000	\$2,924,721	-\$575,279

COMMENTS:

See attachment for the remaining cuts of \$507,560.

Dept/Acct	Description	From	To	Difference
280-183	Seminars for Professional Employees (501770)	\$26,000	\$22,692	-\$3,308
280-185	Professional and Technical Membership Fees (501810)	\$1,100	\$400	-\$700
300-185	Professional and Technical Membership Fees (501810)	\$7,375	\$4,099	-\$3,276
300-240	External Graphics and Reproduction Services (520490)	\$10,435	\$5,435	-\$5,000
305-240	External Graphics and Reproduction Services (520490)	\$9,000	\$4,000	-\$5,000
310-240	External Graphics and Reproduction Services (520490)	\$47,455	\$28,455	-\$19,000
312-240	External Graphics and Reproduction Services (520490)	\$900	\$618	-\$282
326-240	External Graphics and Reproduction Services (520490)	\$5,500	\$500	-\$5,000
335-186	Training Programs for Staff Personnel (501860)	\$21,900	\$17,921	-\$3,979
335-190	Transportation and Other Travel Expenses for Employees (501970)	\$26,384	\$21,609	-\$4,775
335-240	External Graphics and Reproduction Services (520490)	\$490,150	\$390,150	-\$100,000
110-240	External Graphics and Reproduction Services (520490)	\$50,000	\$46,591	-\$3,409
			\$0	
130-240	External Graphics and Reproduction Services (520490)	\$3,000	\$1,500	-\$1,500
210-185	Professional and Technical Membership Fees (501810)	\$1,900	\$650	-\$1,250
212-185	Professional and Technical Membership Fees (501810)	\$1,140	\$471	-\$669
231-185	Professional and Technical Membership Fees (501810)	\$4,000	\$2,750	-\$1,250
235-185	Professional and Technical Membership Fees (501810)	\$1,860	\$610	-\$1,250
236-185	Professional and Technical Membership Fees (501810)	\$600	\$400	-\$200
239-185	Professional and Technical Membership Fees (501810)	\$2,000	\$750	-\$1,250
211-186	Training Programs for Staff Personnel (501860)	\$500,000	\$370,000	-\$130,000
249-186	Training Programs for Staff Personnel (501860)	\$3,000	\$1,682	-\$1,318
250-185	Professional and Technical Membership Fees (501810)	\$1,200	\$483	-\$717
250-186	Training Programs for Staff Personnel (501860)	\$80,000	\$63,581	-\$16,419
060-186	Training Programs for Staff Personnel (501860)	\$4,000	\$579	-\$3,421
040-186	Training Programs for Staff Personnel (501860)	\$30,000	\$15,000	-\$15,000
040-190	Transportation and Other Travel Expenses for Employees (501970)	\$60,000	\$9,619	-\$50,381
027-183	Seminars for Professional Employees (501770)	\$500	\$300	-\$200
031-183	Seminars for Professional Employees (501770)	\$1,250	\$38	-\$1,212
013-185	Seminars for Professional Employees (501770)	\$1,000	\$300	-\$700
027-185	Professional and Technical Membership Fees (501810)	\$1,500	\$500	-\$1,000
031-185	Professional and Technical Membership Fees (501810)	\$2,500	\$951	-\$1,549
013-186	Training Programs for Staff Personnel (501860)	\$1,000	\$0	-\$1,000
027-186	Training Programs for Staff Personnel (501860)	\$1,500	\$80	-\$1,420
013-190	Transportation and Other Travel Expenses for Employees (501970)	\$1,000	\$723	-\$277
027-190	Transportation and Other Travel Expenses for Employees (501970)	\$800	\$600	-\$200
031-190	Transportation and Other Travel Expenses for Employees (501970)	\$5,700	\$5,200	-\$500
160-190	Transportation and Other Travel Expenses for Employees (501970)	\$80,000	\$78,000	-\$2,000
013-240	External Graphics and Reproduction Services (520490)	\$2,000	\$800	-\$1,200
027-240	External Graphics and Reproduction Services (520490)	\$500	\$195	-\$305
031-240	External Graphics and Reproduction Services (520490)	\$3,500	\$2,000	-\$1,500
160-240	External Graphics and Reproduction Services (520490)	\$6,000	\$4,000	-\$2,000
	Totals	\$2,088,927	\$1,581,367	(\$507,560)

Dept/Acct	Description	From	To	Difference
030-183	Seminars for Professional Employees (501770)	\$10,000	\$2,991	-\$7,009
008-185	Professional and Technical Membership Fees (501810)	\$1,500	\$968	-\$532
022-185	Professional and Technical Membership Fees (501810)	\$700	\$168	-\$532
030-185	Professional and Technical Membership Fees (501810)	\$4,000	\$3,468	-\$532
007-186	Training Programs for Staff Personnel (501860)	\$11,430	\$10,062	-\$1,369
008-186	Training Programs for Staff Personnel (501860)	\$10,000	\$8,632	-\$1,369
014-186	Training Programs for Staff Personnel (501860)	\$5,000	\$3,632	-\$1,369
021-186	Training Programs for Staff Personnel (501860)	\$3,500	\$2,131	-\$1,369
020-186	Training Programs for Staff Personnel (501860)	\$975	\$775	-\$200
022-186	Training Programs for Staff Personnel (501860)	\$2,000	\$632	-\$1,369
030-186	Training Programs for Staff Personnel (501860)	\$40,000	\$37,463	-\$2,537
010-185	Professional and Technical Membership Fees (501810)	\$200	\$150	-\$50
205-185	Professional and Technical Membership Fees (501810)	\$1,500	\$300	-\$1,200
265-185	Professional and Technical Membership Fees (501810)	\$7,500	\$900	-\$6,600
002-186	Training Programs for Staff Personnel (501860)	\$1,500	\$250	-\$1,250
205-186	Training Programs for Staff Personnel (501860)	\$3,500	\$2,250	-\$1,250
265-186	Training Programs for Staff Personnel (501860)	\$2,500	\$1,250	-\$1,250
002-190	Transportation and Other Travel Expenses for Employees (501970)	\$750	\$499	-\$251
010-190	Transportation and Other Travel Expenses for Employees (501970)	\$42,000	\$37,458	-\$4,542
205-190	Transportation and Other Travel Expenses for Employees (501970)	\$3,000	\$0	-\$3,000
265-190	Transportation and Other Travel Expenses for Employees (501970)	\$3,000	\$0	-\$3,000
010-240	External Graphics and Reproduction Services (520490)	\$1,000	\$500	-\$500
205-240	External Graphics and Reproduction Services (520490)	\$1,200	\$400	-\$800
265-240	External Graphics and Reproduction Services (520490)	\$3,000	\$1,199	-\$1,801
500-183	Seminars for Professional Employees (501770)	\$1,400	\$506	-\$894
011-185	Professional and Technical Membership Fees (501810)	\$1,000	\$591	-\$409
161-185	Professional and Technical Membership Fees (501810)	\$700	\$291	-\$409
259-185	Professional and Technical Membership Fees (501810)	\$500	\$91	-\$409
500-185	Professional and Technical Membership Fees (501810)	\$2,300	\$1,890	-\$410
011-186	Training Programs for Staff Personnel (501860)	\$1,000	\$500	-\$500
161-186	Training Programs for Staff Personnel (501860)	\$3,800	\$1,900	-\$1,900
170-186	Training Programs for Staff Personnel (501860)	\$150	\$120	-\$30
259-186	Training Programs for Staff Personnel (501860)	\$8,500	\$6,600	-\$1,900
451-186	Training Programs for Staff Personnel (501860)	\$600	\$400	-\$200
452-186	Training Programs for Staff Personnel (501860)	\$1,000	\$500	-\$500
500-186	Training Programs for Staff Personnel (501860)	\$2,500	\$1,300	-\$1,200
032-186	Training Programs for Staff Personnel (501860)	\$7,798	\$5,952	-\$1,846
032-190	Transportation and Other Travel Expenses for Employees (501970)	\$8,000	\$5,037	-\$2,963
009-183	Seminars for Professional Employees (501770)	\$1,000	\$500	-\$500
016-183	Seminars for Professional Employees (501770)	\$4,000	\$2,000	-\$2,000
009-185	Professional and Technical Membership Fees (501810)	\$1,800	\$1,423	-\$377
016-185	Professional and Technical Membership Fees (501810)	\$1,500	\$1,200	-\$300
009-186	Training Programs for Staff Personnel (501860)	\$4,200	\$2,481	-\$1,719
016-186	Training Programs for Staff Personnel (501860)	\$30,000	\$0	-\$30,000
009-190	Transportation and Other Travel Expenses for Employees (501970)	\$5,000	\$100	-\$4,900
016-190	Transportation and Other Travel Expenses for Employees (501970)	\$10,000	\$95	-\$9,905
260-185	Professional and Technical Membership Fees (501810)	\$6,000	\$1,257	-\$4,743
050-186	Training Programs for Staff Personnel (501860)	\$4,900	\$2,450	-\$2,450

SPONSORS: Commissioner Steele, Commissioner Gorman,
 Commissioner Goslin, Commissioner Schneider,
 Commissioner Silvestri, Commissioner Tobolski,
 Commissioner Daley, Commissioner Butler, Commissioner
 Garcia

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

SOURCE OF FUNDING: Clerk of the Circuit Court Print Shop staff reductions

IMPACT OF AMENDMENT: -\$220,902

EXPLANATION OF AMENDMENT:

Funding to provide parking validation at courthouses for jurors, victims, witnesses, early voters and law enforcement officers who are in the courthouse to testify or attend a hearing.

BUDGETARY UNIT: 335 Clerk of the Circuit Court

<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>		
3350502	0046	Administrative Assistant I	12	2.0	\$93,876	1.0	\$46,938	-\$46,938
3350502	0047	Administrative Assistant II	14	2.0	\$88,661	1.0	\$49,511	-\$39,150
3350502	0906	Clerk IV	09	3.0	\$100,149	2.0	\$65,492	-\$34,657
3350502	0907	Clerk V	11	4.0	\$167,847	3.0	\$126,488	-\$41,359
3350502	0980	Duplicating Section Supervisor II	16	1.0	\$58,798	0.0	\$0	-\$58,798
Personal Total:				12.0	\$509,331	7.0	\$288,429	\$-220,902

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
335-110	Salaries and Wages of Regular Employees - (501010)	\$70,091,638	\$69,870,736	-\$220,902
Impersonal Total:		\$70,091,638	\$69,870,736	\$-220,902

SPONSORS:

Commissioner Gainer, Commissioner Garcia

APPROVED:

DENIED:

WITHDRAWN:

NO SECOND:

DEFERRED:

SUBSTITUTED:

SOURCE OF FUNDING:

490/Fixed Charges and Special Purpose Appropriation - Professional and Managerial

IMPACT OF AMENDMENT:

Services
\$0

EXPLANATION OF AMENDMENT:

This amendment will provide for costs associated with the establishment and operation of a Cook County Juvenile Detention Center Advisory Board. Generally, the Board will advise the Administrator of the Juvenile Detention Center and will advise the Cook County Board of Commissioners and Administration on matters relating to the policies and operation of the JTDC. The Board will be comprised of individuals that can provide expertise on development, education, law enforcement, probation, mental health as well as, physicians and attorneys. This wide range of experts will be able to ensure that the mission of the organization to be "in loca parentis", "in the place of the parent" will be achieved.

BUDGETARY UNIT:

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
440-298	Special or Cooperative Programs - (521310)	\$0	\$10,000	\$10,000
490-260	Professional and Managerial Services - (520830)	\$4,070,000	\$4,060,000	-\$10,000
Impersonal Total:		\$4,070,000	\$4,070,000	\$0

SPONSORS: Commissioner Gainer, Commissioner Suffredin

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 To fund the provision of services at the Cook County Juvenile Court Clinic.

BUDGETARY UNIT: 326 - Juvenile Probation and Court Services

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
326-260	Professional and Managerial Services - (520830)	\$1,336,357	\$1,477,751	\$141,394
326-298	Special or Cooperative Programs - (521310)	\$4,433,232	\$4,291,838	-\$141,394
Impersonal Total:		\$5,769,589	\$5,769,589	\$0

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

APPROVED: X
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; referral services to survivors of sexual assault and abuse; and to fund provision of services at John H. Stroger Hospital by Rape Victim Advocates

BUDGETARY UNIT: 890 - Office of the Chief Health Administrator & 899 - Fixed Charges and Special Purposes

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
890-260	Professional and Managerial Services - (520830)	\$40,187,331	\$40,462,331	\$275,000
899-814	Appropriation Adjustments - (580380)	-\$52,875,400	-\$53,150,400	-\$275,000
Impersonal Total:		\$-12,688,069	\$-12,688,069	\$0

SPONSORS: Commissioner Steele, Commissioner Daley, Commissioner Gorman, Commissioner Goslin, Commissioner Schneider, Commissioner Silvestri, Commissioner Tobolski, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Reduction of accounts in Department 890

BUDGETARY UNIT: 890 - Office of the Chief Health Administrator & 899 - Fixed Charges and Special Purpose Appropriations - Health

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
890-115	Appropriation Adjustment for Personal Services - (501170)	\$500,000	\$0	-\$500,000
890-260	Professional and Managerial Services - (520830)	\$40,187,331	\$35,187,331	-\$5,000,000
899-814	Appropriation Adjustments - (580380)	-\$52,875,400	-\$47,375,400	\$5,500,000
Impersonal Total:		\$-12,188,069	\$-12,188,069	\$0

SPONSORS: Commissioner Steele, Commissioner Daley, Commissioner Gorman, Commissioner Goslin, Commissioner Schneider, Commissioner Silvestri, Commissioner Tobolski, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Reduce positions and adjust various accounts in Department 898

BUDGETARY UNIT: 898 - Oak Forest & 899 - Fixed Charges and Special Purpose Appropriations - Health

<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>	
8980074	2316	Supervisor of Mechanics II	22	1.0	\$84,665	0.0	\$0	-\$84,665
8980085	2381	Motor Vehicle Driver I	X	6.0	\$422,448	5.0	\$352,040	-\$70,408
Personal Total:				7.0	\$507,113	5.0	\$352,040	-\$155,073

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
898-110	Salaries and Wages of Regular Employees - (501010)	\$21,664,305	\$21,509,232	-\$155,073
898-278	Laboratory Related Services - (521200)	\$40,000	\$8,000	-\$32,000
898-333	Institutional Supplies - (530270)	\$950,000	\$903,193	-\$46,807
898-365	Clinical Laboratory Supplies - (531420)	\$363,000	\$350,000	-\$13,000
898-368	Blood/Blood Derivatives - (531570)	\$20,000	\$0	-\$20,000
898-450	Maintenance and Repair of Plant Equipment - (540350)	\$1,534,000	\$1,210,000	-\$324,000
899-814	Appropriation Adjustments - (580380)	-\$52,875,400	-\$52,284,520	\$590,880
Impersonal Total:		\$-28,304,095	\$-28,304,095	\$0

SPONSORS: Commissioner Steele, Commissioner Daley, Commissioner Gorman, Commissioner Goslin, Commissioner Schneider, Commissioner Silvestri, Commissioner Tobolski, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Adjust Maintenance and Repair of Plant Equipment in Department 891

BUDGETARY UNIT: 891 - Provident Hospital of Cook County & 899 - Fixed Charges and Special Purpose Appropriations
 - Health

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
891-450	Maintenance and Repair of Plant Equipment - (540350)	\$1,137,403	\$857,003	-\$280,400
899-814	Appropriation Adjustments - (580380)	-\$52,875,400	-\$52,595,000	\$280,400
Impersonal Total:		\$-51,737,997	\$-51,737,997	\$0

SPONSORS: Commissioner Steele, Commissioner Daley, Commissioner Gorman, Commissioner Goslin, Commissioner Schneider, Commissioner Silvestri, Commissioner Tobolski, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Credit Cook County Health and Hospital Systems for past encumbrances.

BUDGETARY UNIT: 890 - Office of The Chief Health Administrator & 899 - Fixed Charges and Special Purpose Appropriations - Health

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
890-819	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund - (580420)	\$0	-\$12,981,656	-\$12,981,656
899-814	Appropriation Adjustments - (580380)	-\$52,875,400	-\$39,893,744	\$12,981,656
	Impersonal Total:	\$-52,875,400	\$-52,875,400	\$0

SPONSORS: Commissioner Steele, Commissioner Daley, Commissioner Gorman, Commissioner Goslin, Commissioner Schneider, Commissioner Silvestri, Commissioner Tobolski, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Fund positions at \$1.00 that have been at a Leave of Absence (LOA) status for more than one year for the Cook County Health and Hospitals System

BUDGETARY UNIT: Departments 240, 890, 891, 893, 894, 895, 897, 898 & 899

BU Code	Job Code		Grade	President's Recommendation		Commissioner's Recommendation		Difference
				FTE	Salaries	FTE	Salaries	
8970100	0141	Accountant I	11	4.0	\$160,689	3.0	\$118,951	-\$41,738
8900302	0283	Management Analyst IV	20	1.0	\$77,648	0.0	\$1	-\$77,647
8930427	0907	Clerk V	11	19.0	\$690,801	17.0	\$608,142	-\$82,659
8930466	0907	Clerk V	11	5.0	\$177,416	4.0	\$136,899	-\$40,517
8970111	0911	Senior Clerk	09	32.0	\$1,157,922	31.0	\$1,121,603	-\$36,319
8970123	1006	Telephone Operator	09	9.0	\$315,865	8.0	\$277,730	-\$38,135
8941303	1122	Data Entry Manager	14	1.0	\$47,684	0.0	\$1	-\$47,683
8901201	1202	Deputy Purchasing Agent	23	1.0	\$95,382	0.0	\$1	-\$95,381
8910536	1234	Storekeeper IV	12	3.0	\$124,919	2.0	\$85,617	-\$39,302
8970142	1234	Storekeeper IV	12	7.0	\$302,797	6.0	\$258,973	-\$43,824
8970597	1524	Medical Social Worker III	17	18.0	\$1,051,321	17.0	\$985,688	-\$65,633
8930418	1722	Associate Director Of Nursing Service	NS4	1.0	\$107,465	0.0	\$1	-\$107,464
2401921	1941	Clinical Nurse I	FA	4.0	\$325,255	3.0	\$243,146	-\$82,109
8910511	1941	Clinical Nurse I	FA	3.0	\$240,215	0.0	\$3	-\$240,212
8910512	1941	Clinical Nurse I	FA	25.0	\$1,977,475	24.0	\$1,891,427	-\$86,048
8970343	1941	Clinical Nurse I	FA	26.0	\$1,820,535	25.0	\$1,740,020	-\$80,515
8970369	1941	Clinical Nurse I	FA	15.0	\$1,208,931	14.0	\$1,126,822	-\$82,109
8973310	1941	Clinical Nurse I	FA	9.0	\$689,879	8.0	\$613,886	-\$75,993
8910511	1942	Clinical Nurse II	FB	1.0	\$86,049	0.0	\$1	-\$86,048
8970330	1942	Clinical Nurse II	FB	3.0	\$226,439	2.0	\$140,391	-\$86,048
2401901	1943	Nurse Clinician	FC	1.0	\$90,376	0.0	\$1	-\$90,375
8930425	1966	Licensed Practical Nurse II	PN2	2.0	\$99,949	1.0	\$49,976	-\$49,973
8930903	1966	Licensed Practical Nurse II	PN2	7.0	\$347,105	6.0	\$297,132	-\$49,973
8910511	1966	Licensed Practical Nurse II	PN2	1.0	\$49,974	0.0	\$1	-\$49,973
8970330	1966	Licensed Practical Nurse II	PN2	6.0	\$293,809	5.0	\$244,331	-\$49,478
8970331	1966	Licensed Practical Nurse II	PN2	7.0	\$345,935	6.0	\$296,457	-\$49,478
8970125	1967	Transporter CCH	CC	46.0	\$1,471,860	45.0	\$1,439,193	-\$32,667
8950205	1971	Public Health Nurse I	FB	36.0	\$2,997,269	35.0	\$2,911,221	-\$86,048
8970125	1995	Transportation Supervisor	12	4.0	\$182,909	3.0	\$140,815	-\$42,094
8970111	2073	Medical Records Technician Junior	13	2.0	\$100,536	1.0	\$50,269	-\$50,267
8970209	2077	Radiologic Technician	16	28.0	\$1,496,950	27.0	\$1,436,107	-\$60,843
8980033	2077	Radiologic Technician	16	7.0	\$374,285	6.0	\$325,540	-\$48,745
8970149	2132	Food Service Worker	CC	41.0	\$1,340,719	40.0	\$1,308,772	-\$31,947
8970155	2143	Building Service Worker-CCH	CF	121.0	\$4,098,605	119.0	\$4,029,419	-\$69,186

<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>	
8970156	2143	Building Service Worker-CCH	CF	42.0	\$1,429,708	41.0	\$1,395,115	-\$34,593
8970153	2143	Building Service Worker-CCH	CF	10.0	\$320,688	9.0	\$289,444	-\$31,244
8970388	2354	Painter	X	10.0	\$790,400	9.0	\$711,361	-\$79,039
8910531	2451	Operating Engineer I	X	5.0	\$413,190	4.0	\$330,553	-\$82,637
8970392	2451	Operating Engineer I	X	18.0	\$1,487,484	16.0	\$1,322,210	-\$165,274
8910530	2458	Building Service Worker-Provident Hospital	CF	23.0	\$779,046	22.0	\$745,214	-\$33,832
8930903	4826	Health Advocate - ACHN	11	17.0	\$630,152	16.0	\$596,155	-\$33,997
2401802	4828	Ward Clerk	CF	9.0	\$308,223	8.0	\$274,391	-\$33,832
8970328	4828	Ward Clerk	CF	2.0	\$72,325	1.0	\$36,164	-\$36,161
8970350	4828	Ward Clerk	CF	4.0	\$136,174	3.0	\$102,342	-\$33,832
Personal Total:				636.0	\$30,542,358	587.0	\$27,681,486	\$-2,860,872

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
240-110	Salaries and Wages of Regular Employees - (501010)	\$33,980,975	\$33,774,659	-\$206,316
890-110	Salaries and Wages of Regular Employees - (501010)	\$47,825,016	\$47,651,988	-\$173,028
891-110	Salaries and Wages of Regular Employees - (501010)	\$35,944,637	\$35,326,585	-\$618,052
893-110	Salaries and Wages of Regular Employees - (501010)	\$44,120,009	\$43,755,426	-\$364,583
894-110	Salaries and Wages of Regular Employees - (501010)	\$5,561,998	\$5,514,315	-\$47,683
895-110	Salaries and Wages of Regular Employees - (501010)	\$13,304,069	\$13,218,021	-\$86,048
897-110	Salaries and Wages of Regular Employees - (501010)	\$312,785,622	\$311,469,205	-\$1,316,417
898-110	Salaries and Wages of Regular Employees - (501010)	\$21,664,305	\$21,615,560	-\$48,745
899-814	Appropriation Adjustments - (580380)	-\$52,875,400	-\$50,014,528	\$2,860,872
Impersonal Total:		\$462,311,231	\$462,311,231	\$0

SPONSORS:

Commissioner Steele, Commissioner Daley, Commissioner Gorman, Commissioner Goslin, Commissioner Schneider, Commissioner Silvestri, Commissioner Tobolski, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Savings found at CCHHS for parking

BUDGETARY UNIT: 897 - John H. Stroger, Jr. Hospital of Cook County, 899 - Fixed Charges and Special Purpose Appropriations - Health

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
897-235	Contractual Maintenance Services - (520390)	\$2,422,673	\$2,192,910	-\$229,763
899-814	Appropriation Adjustments - (580380)	-\$52,875,400	-\$52,645,637	\$229,763
	Impersonal Total:	\$-50,452,727	\$-50,452,727	\$0

SPONSORS: Commissioner Steele, Commissioner Daley, Commissioner Gorman, Commissioner Goslin, Commissioner Schneider, Commissioner Silvestri, Commissioner Tobolski, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A
IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Savings confirmed by Rush and CCHHS

BUDGETARY UNIT: 897 - John H. Stroger, Jr. Hospital of Cook County, 899 - Fixed Charges and Special Purpose Appropriations - Health

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
897-272	Medical Consultation Services - (521050)	\$28,729,566	\$27,729,566	-\$1,000,000
899-814	Appropriation Adjustments - (580380)	-\$52,875,400	-\$51,875,400	\$1,000,000
	Impersonal Total:	\$-24,145,834	\$-24,145,834	\$0

SPONSORS: Commissioner Steele, Commissioner Daley, Commissioner Gorman, Commissioner Goslin, Commissioner Schneider, Commissioner Silvestri, Commissioner Tobolski, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Technical Amendment for CCHHS

BUDGETARY UNIT: Cook County Health and Hospitals System

<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>	
8900201	2002	Chief Operating Officer	24	1.0	\$275,000	1.0	\$350,000	\$75,000
8970154	2404	Building Custodian I	16	1.0	\$52,938	2.0	\$107,303	\$54,365
8900701	5223	Chief Medical Officer	24	1.0	\$400,000	1.0	\$330,000	-\$70,000
8930418	5267	Chief Nursing Officer-CCHHS	24	1.0	\$107,465	1.0	\$170,000	\$62,535
8930418	5563	Associate Director of Accreditation & Quality	24	1.0	\$96,000	1.0	\$96,000	\$0
8900401	5584	Compensation Manager-HHS	23	0.0	\$0	1.0	\$104,000	\$104,000
8900401	5607	System Manager, Learning & Development	23	0.0	\$0	1.0	\$96,000	\$96,000
Personal Total:				5.0	\$931,403	8.0	\$1,253,303	\$321,900

<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)	\$47,825,016	\$48,030,016	\$205,000
893-110	Salaries and Wages of Regular Employees - (501010)	\$44,120,009	\$44,182,544	\$62,535
897-110	Salaries and Wages of Regular Employees - (501010)	\$312,785,622	\$312,839,987	\$54,365
899-814	Appropriation Adjustments - (580380)	-\$52,875,400	-\$53,197,300	-\$321,900
Impersonal Total:		\$351,855,247	\$351,855,247	\$0

COMMENTS:

The salary for the position of Chief Operating Officer in business unit 8900201 was updated to reflect what was passed in the FY2011 Annual Appropriation Bill

The job title and salary for the position of Associate Director of Nursing in business unit 8930418 was updated to Chief Nursing Officer-CCHHS to reflect what was passed in the FY2011 Annual Appropriation Bill

The job title for the position of Associate Administrator in business unit 8930418 was updated to Associate Director of Accreditation & Quality to reflect what was passed in the FY2011 Annual Appropriation Bill

Building Custodian I, Compensation Manager-HHS and System Manager, Learning & Development positions were closed at time of the Executive Recommendation and need to be opened

Salary for the Chief Medical Officer updated to reflect current salary.

SPONSORS: Commissioner Steele, Commissioner Daley, Commissioner Gorman, Commissioner Goslin, Commissioner Schneider, Commissioner Silvestri, Commissioner Tobolski, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Shutdown Day

BUDGETARY UNIT: 890 - Office of The Chief Health Administrator, 899 - Fixed Charges and Special Purpose Appropriations - Health

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
240-108	Furlough Day Adjustment - (501035)	\$0	-\$59,039	-\$59,039
241-108	Furlough Day Adjustment - (501035)	\$0	-\$4,908	-\$4,908
890-108	Furlough Day Adjustment - (501035)	\$0	-\$83,092	-\$83,092
891-108	Furlough Day Adjustment - (501035)	\$0	-\$62,450	-\$62,450
893-108	Furlough Day Adjustment - (501035)	\$0	-\$76,655	-\$76,655
894-108	Furlough Day Adjustment - (501035)	\$0	-\$9,663	-\$9,663
895-108	Furlough Day Adjustment - (501035)	\$0	-\$23,115	-\$23,115
897-108	Furlough Day Adjustment - (501035)	\$0	-\$543,438	-\$543,438
898-108	Furlough Day Adjustment - (501035)	\$0	-\$37,640	-\$37,640
899-814	Appropriation Adjustments - (580380)	-\$52,875,400	-\$51,975,400	\$900,000
	Impersonal Total:	\$-52,875,400	\$-52,875,400	\$0

SPONSORS: Commissioner Murphy, Commissioner Silvestri,
Commissioner Gorman, Commissioner Tobolski

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Centralize Office Supply Budgets of County Commissioners. The total amount of \$139,999 to be equally divided among the 17 Commissioners at a rate of \$8,235.24 per Commissioner.

BUDGETARY UNIT: 018-Secretary of the Board and 081-097 Board of Commissioners

BU Code	Job Code	Description	Grade	President's Recommendation		Commissioner's Recommendation		Difference
				FTE	Salaries	FTE	Salaries	
0181440	0599	Administrative Assistant Legal Affairs	22	1.0	\$50,000	0.0	\$0	-\$50,000
0181440	5531	Special Assistant for Legal Affairs	24	2.0	\$180,000	1.0	\$90,001	-\$89,999
Personal Total:				3.0	\$230,000	1.0	\$90,001	\$-139,999

Dep/Acct	Description	From	To	Difference
018-110	Salaries and Wages of Regular Employees - (501010)	\$991,174	\$851,175	-\$139,999
018-350	Office Supplies - (530600)	\$0	\$139,999	\$139,999
083-350	Office Supplies - (530600)	\$37,127	\$0	-\$37,127
083-814	Appropriation Adjustments - (580380)	\$0	\$37,127	\$37,127
084-350	Office Supplies - (530600)	\$7,170	\$0	-\$7,170
084-814	Appropriation Adjustments - (580380)	\$0	\$7,170	\$7,170
085-350	Office Supplies - (530600)	\$5,093	\$0	-\$5,093
085-814	Appropriation Adjustments - (580380)	\$0	\$5,093	\$5,093
087-350	Office Supplies - (530600)	\$12,600	\$0	-\$12,600
087-814	Appropriation Adjustments - (580380)	\$0	\$12,600	\$12,600
088-350	Office Supplies - (530600)	\$5,000	\$0	-\$5,000
088-814	Appropriation Adjustments - (580380)	\$0	\$5,000	\$5,000
089-350	Office Supplies - (530600)	\$1,500	\$0	-\$1,500
089-814	Appropriation Adjustments - (580380)	\$0	\$1,500	\$1,500
090-350	Office Supplies - (530600)	\$14,000	\$0	-\$14,000
090-814	Appropriation Adjustments - (580380)	\$0	\$14,000	\$14,000
091-350	Office Supplies - (530600)	\$20,000	\$0	-\$20,000
091-814	Appropriation Adjustments - (580380)	\$0	\$20,000	\$20,000
092-350	Office Supplies - (530600)	\$10,897	\$0	-\$10,897
092-814	Appropriation Adjustment (Excluding DOJ Depts.) - (580381)	\$0	\$10,897	\$10,897
093-350	Office Supplies - (530600)	\$7,620	\$0	-\$7,620
093-814	Appropriation Adjustments - (580380)	\$0	\$7,620	\$7,620

Amendment No. 21 continued ...

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
094-350	Office Supplies - (530600)	\$26,523	\$0	-\$26,523
094-814	Appropriation Adjustments - (580380)	\$0	\$26,523	\$26,523
095-350	Office Supplies - (530600)	\$5,000	\$0	-\$5,000
095-814	Appropriation Adjustments - (580380)	\$0	\$5,000	\$5,000
096-350	Office Supplies - (530600)	\$11,147	\$0	-\$11,147
096-814	Appropriation Adjustments - (580380)	\$0	\$11,147	\$11,147
	Impersonal Total:	\$1,154,851	\$1,154,851	\$0

SPONSORS: Commissioner Collins

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

SOURCE OF FUNDING: Reduction in Salary and Wages of Various Departments

IMPACT OF AMENDMENT: \$123,660

EXPLANATION OF AMENDMENT:
 To fund amendment change to Section 5 of the 2012 Resolution for COLA increases for Departments 081-097 Board of Commissioners

BUDGETARY UNIT: 011-Office of the Chief Administrative Officer, 014 Budget and Management Services, 200-Dept of Facilities Management, 231 Police Department, 490 Corporate Fixed Charges and 545 Geographic Information Systems

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
490-115	Appropriation Adjustment for Personal Services - (501170)	\$970,000	\$1,093,660	\$123,660
	Impersonal Total:	\$970,000	\$1,093,660	\$123,660

COMMENTS:
 Comments: Funds will be used from Reductions in Offices of the President (associated amendment #25)

SPONSORS: Commissioner Collins

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Reduce Office of the Sheriff Security Positions to fund Case Worker III position in the Human Rights Dept.

BUDGETARY UNIT: 231- Police Department, 002 Department of Human Rights

BU Code	Job Code	Grade	FTE	President's Recommendation		Commissioner's Recommendation		Difference
				FTE	Salaries	FTE	Salaries	
2311011	0208	Security Specialist II	22	3.0	\$264,977	0.0	\$219,977	-\$45,000
0021891	1513	Caseworker III	16	0.0	\$1	1.0	\$45,001	\$45,000
Personal Total:				3.0	\$264,978	1.0	\$264,978	\$0

Dep/Acct	Description	From	To	Difference
002-110	Salaries and Wages of Regular Employees - (501010)	\$713,848	\$758,848	\$45,000
231-110	Salaries and Wages of Regular Employees - (501010)	\$42,732,484	\$42,687,484	-\$45,000
Impersonal Total:		\$43,446,332	\$43,446,332	\$0

SPONSORS: Commissioner Collins

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Revision to Section 5 of the Resolution -Include Commissioner's Staff in the cost of living increases

BUDGETARY UNIT: Resolution

COMMENTS:

PROPOSED AMENDMENT
RESOLUTION

Sponsored by
 EARLEAN COLLINS, COOK COUNTY COMMISSIONER
 RESOLUTION AND ANNUAL APPROPRIATION BILL
 FOR THE FISCAL YEAR 2012

A RESOLUTION providing for the Annual Appropriation for the Fiscal Year 2012 and for the closing of accounts of the County of Cook, Illinois, under the Annual Appropriation Bill for the Fiscal Year 2011.

BE IT ORDAINED, by the Cook County Board of Commissioners, that Section 5. of the Resolution and Annual Appropriation Bill for the Fiscal Year 2012 is hereby amended as follows:

Section 5. That the salaries or rates of compensation of all officers and employees of the County or Agencies when not otherwise provided by law, shall be governed and administered by the compensation plans in force and effective in the Fiscal Year 2012 Appropriation Bill. Anniversary step increases and/or longevity bonus' will not be provided to non-union employees of the Agencies in Fiscal Year 2012; however, non-union employees of the County and Agencies will be provided a cost of living increase in Fiscal Year 2012 in the manner as follows: 2.25% cost of living in Fiscal Year 2012 budget and a 3.75% cost of living increase effective June 1, 2012. The cost of living increase provided in Fiscal Year 2012 for non-union employees will not be afforded to County or Agency employees in Grade 24 equivalent positions, except those in departments 081-097, Office of the County Commissioners, which include

positions graded 24, A35, A34, A33, A32, A31, D12, D11, D10, NS5, non-union and non-attending K12 Physicians, C06, and D05. Step Advancement and/or cost of living increases for union employees will be dictated per the terms of the applicable collective bargaining agreements. 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 in classification shall be subjected to the approval of the Chief, Bureau of Human Resources.

SPONSORS: Commissioner Collins

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: -\$230,795

EXPLANATION OF AMENDMENT:
 Reduction in Salaries and Wages of various departments to fund Jail Diversion

BUDGETARY UNIT: 007 Dept of Revenue, 008-Risk Management, 009 Technology Policy & Planning, 010 Office of the President, 011 Office of the Chief Administrative Officer, 013 Planning and Development, 014 Budget and Management, 016 IT Solutions & Services, 020 County Compt

BU Code	Job Code		Grade	President's Recommendation		Commissioner's Recommendation		Difference
				FTE	Salaries	FTE	Salaries	
0211305	0019	Deputy Chief Financial Officer	24	1.0	\$143,417	1.0	\$129,075	-\$14,342
0091365	0028	Program Manager	24	1.0	\$118,430	1.0	\$112,509	-\$5,922
0111354	0052	Chief Administrative Officer	24	1.0	\$172,519	1.0	\$155,267	-\$17,252
0221419	0081	Director	24	1.0	\$110,000	1.0	\$104,500	-\$5,500
0141332	0114	Budget And Management Services Director	24	1.0	\$143,417	1.0	\$129,075	-\$14,342
0201421	0116	Deputy Comptroller	24	1.0	\$120,000	1.0	\$114,000	-\$6,000
0211305	0120	Chief Financial Officer	24	1.0	\$176,156	1.0	\$158,540	-\$17,616
0701406	0128	County Auditor	24	1.0	\$154,431	1.0	\$138,988	-\$15,443
2051106	0263	Director	24	1.0	\$129,844	1.0	\$123,352	-\$6,492
0071370	0263	Director	24	1.0	\$129,857	1.0	\$123,364	-\$6,493
1611133	0263	Director	24	1.0	\$110,104	1.0	\$104,599	-\$5,505
2001108	0263	Director	24	1.0	\$133,147	1.0	\$126,490	-\$6,657
0311291	0263	Director	24	1.0	\$126,751	1.0	\$120,413	-\$6,338
0081365	0263	Director	24	1.0	\$127,381	1.0	\$121,012	-\$6,369
2590886	0516	Executive Officer	24	1.0	\$110,354	1.0	\$104,836	-\$5,518
0321416	0721	Bureau Chief	24	1.0	\$165,000	1.0	\$148,500	-\$16,500
0321416	0724	Deputy Bureau Chief-Director of Exempt Administration	24	1.0	\$145,731	1.0	\$131,158	-\$14,573
5300549	0834	Executive Law Librarian	24	1.0	\$128,612	1.0	\$122,181	-\$6,431
0091364	1133	Chief Information Officer	24	1.0	\$172,719	1.0	\$155,441	-\$17,278
0301293	1210	Chief Procurement Officer	24	1.0	\$150,000	1.0	\$135,000	-\$15,000
1601141	1407	Commissioner	24	1.0	\$114,162	1.0	\$108,454	-\$5,708
0161325	2003	Assistant Operating Officer	24	1.0	\$120,000	1.0	\$114,000	-\$6,000
0091364	2003	Assistant Operating Officer	24	1.0	\$120,000	1.0	\$114,000	-\$6,000
0201421	2501	Comptroller	24	1.0	\$165,000	1.0	\$148,500	-\$16,500
0101357	4702	Special Legal Counsel	24	1.0	\$172,719	1.0	\$155,441	-\$17,278
2650201	4714	Executive Director	24	1.0	\$160,000	1.0	\$144,000	-\$16,000
0101357	4770	Chief of Staff	24	1.0	\$181,867	1.0	\$163,680	-\$18,187
0101357	4771	Deputy Chief of Staff	24	1.0	\$125,000	1.0	\$118,750	-\$6,250
0321416	4894	Compliance Officer	23	1.0	\$130,000	1.0	\$123,500	-\$6,500
0161330	5204	Deputy Director	23	1.0	\$120,000	1.0	\$114,000	-\$6,000
0131336	5205	Deputy Director	24	1.0	\$110,000	1.0	\$104,500	-\$5,500
0091363	5208	Deputy Chief Information Officer	24	1.0	\$140,000	1.0	\$126,000	-\$14,000

Amendment No. 25 continued ...

<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>	
0091365	5208	Deputy Chief Information Officer	24	1.0	\$130,000	1.0	\$123,500	-\$6,500
0101357	5213	Assistant Special Legal Counsel	24	1.0	\$116,586	1.0	\$110,757	-\$5,829
5450101	5239	Director of Geographic Information Systems	24	1.0	\$129,835	1.0	\$123,343	-\$6,492
0111354	5299	Deputy Chief Administrative Officer	24	2.0	\$230,000	2.0	\$218,500	-\$11,500
0321416	5332	Director of Human Resources Information Systems	24	1.0	\$120,000	1.0	\$114,000	-\$6,000
0321416	5427	Deputy Bureau Chief-Director of Labor Relations	24	1.0	\$149,363	1.0	\$134,427	-\$14,936
0091364	5531	Special Assistant for Legal Affairs	24	1.0	\$112,320	1.0	\$106,704	-\$5,616
0161325	5555	Director of System Architecture	24	1.0	\$137,000	1.0	\$130,150	-\$6,850
0091367	5589	Director (Application Management & Development)	24	1.0	\$126,604	1.0	\$120,274	-\$6,330
0161325	5592	Chief Technology Officer	24	1.0	\$150,000	1.0	\$135,000	-\$15,000
0131335	5665	Deputy Director of Financial Development & Strategic Projects	24	1.0	\$110,000	1.0	\$104,500	-\$5,500
0140301	9050	Chief Performance Officer	24	1.0	\$135,000	1.0	\$128,250	-\$6,750
Personal Total:				45.0	\$6,073,326	45.0	\$5,642,531	\$-430,795

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
007-110	Salaries and Wages of Regular Employees - (501010)	\$2,783,236	\$2,776,743	-\$6,493
008-110	Salaries and Wages of Regular Employees - (501010)	\$1,560,564	\$1,554,195	-\$6,369
009-110	Salaries and Wages of Regular Employees - (501010)	\$4,899,721	\$4,838,075	-\$61,646
010-110	Salaries and Wages of Regular Employees - (501010)	\$1,713,748	\$1,666,204	-\$47,544
011-110	Salaries and Wages of Regular Employees - (501010)	\$2,382,665	\$2,353,913	-\$28,752
013-110	Salaries and Wages of Regular Employees - (501010)	\$1,045,852	\$1,034,852	-\$11,000
014-110	Salaries and Wages of Regular Employees - (501010)	\$1,301,093	\$1,280,001	-\$21,092
016-110	Salaries and Wages of Regular Employees - (501010)	\$5,634,141	\$5,600,291	-\$33,850
020-110	Salaries and Wages of Regular Employees - (501010)	\$2,723,862	\$2,701,362	-\$22,500
021-110	Salaries and Wages of Regular Employees - (501010)	\$823,559	\$791,602	-\$31,957
022-110	Salaries and Wages of Regular Employees - (501010)	\$714,842	\$709,342	-\$5,500
030-110	Salaries and Wages of Regular Employees - (501010)	\$1,543,828	\$1,528,828	-\$15,000
031-110	Salaries and Wages of Regular Employees - (501010)	\$927,117	\$920,779	-\$6,338
032-110	Salaries and Wages of Regular Employees - (501010)	\$3,129,958	\$3,071,449	-\$58,509
070-110	Salaries and Wages of Regular Employees - (501010)	\$777,831	\$762,388	-\$15,443
160-110	Salaries and Wages of Regular Employees - (501010)	\$3,189,891	\$3,184,183	-\$5,708
161-110	Salaries and Wages of Regular Employees - (501010)	\$1,564,554	\$1,559,049	-\$5,505
200-110	Salaries and Wages of Regular Employees - (501010)	\$27,901,432	\$27,894,775	-\$6,657

Amendment No. 25 continued ...

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
205-110	Salaries and Wages of Regular Employees - (501010)	\$527,616	\$521,124	-\$6,492
259-110	Salaries and Wages of Regular Employees - (501010)	\$6,524,451	\$6,518,933	-\$5,518
265-110	Salaries and Wages of Regular Employees - (501010)	\$1,367,090	\$1,351,090	-\$16,000
280-109	Turnover Adjustment - (501030)	\$0	\$100,000	\$100,000
326-109	Turnover Adjustment - (501030)	\$0	\$100,000	\$100,000
530-110	Salaries and Wages of Regular Employees - (501010)	\$2,384,933	\$2,378,502	-\$6,431
545-110	Salaries and Wages of Regular Employees - (501010)	\$1,232,100	\$1,225,608	-\$6,492
Impersonal Total:		\$76,654,084	\$76,423,289	\$-230,795

COMMENTS:

Comments : Additional savings to be used to support amendment to Section 5 of Resolution to support COLA increases for Department 081-097 Board of Commissioners

SPONSORS: Commissioner Steele

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

SOURCE OF FUNDING: Combination of furlough day savings and turnover adjustment.

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Clerk of the Circuit Court's 567 Court Administrative Fund Position Request Adjustment

BUDGETARY UNIT: 567 Clerk of the Circuit Court Administrative Fund

<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>	
5670101	0143	Accountant III	15	2.0	\$92,022	3.0	\$131,597	\$39,575
5670101	0144	Accountant IV	17	1.0	\$63,366	3.0	\$145,701	\$82,335
5670101	0145	Accountant V	19	3.0	\$179,930	2.0	\$105,969	-\$73,961
5670101	0173	Bookkeeper III	11	0.0	\$0	1.0	\$28,145	\$28,145
5670101	0227	Cashier II	10	1.0	\$38,144	0.0	\$0	-\$38,144
5670101	0231	Cashier Division Supervisor II	16	0.0	\$0	1.0	\$39,191	\$39,191
Personal Total:				7.0	\$373,462	10.0	\$450,603	\$77,141

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
567-108	Furlough Day Adjustment - (501035)	\$0	-\$19,986	-\$19,986
567-109	Turnover Adjustment - (501030)	\$0	-\$57,155	-\$57,155
567-110	Salaries and Wages of Regular Employees - (501010)	\$519,631	\$596,772	\$77,141
Impersonal Total:		\$519,631	\$519,631	\$0

SPONSORS: Commissioner Steele

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

SOURCE OF FUNDING: Combination of furlough day savings and turnover adjustment.

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT: Clerk of the Circuit Court's 528 Court Automation Fund

BUDGETARY UNIT: 528 Clerk of the Circuit Court Automation Fund

<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>	
5280622	0046	Administrative Assistant I	12	2.0	\$87,656	0.0	\$0	-\$87,656
5281443	0047	Administrative Assistant II	14	4.0	\$188,558	5.0	\$233,128	\$44,570
5281450	0047	Administrative Assistant II	14	0.0	\$0	1.0	\$33,552	\$33,552
5281443	0048	Administrative Assistant III	16	0.0	\$0	1.0	\$46,276	\$46,276
5280622	0144	Accountant IV	17	0.0	\$0	1.0	\$57,216	\$57,216
5280576	0508	Court Coordinator II	17	1.0	\$63,366	0.0	\$0	-\$63,366
5280622	0566	Assistant Director of Court Records And Files	22	0.0	\$0	1.0	\$96,225	\$96,225
5280576	0906	Clerk IV	09	2.0	\$65,493	3.0	\$94,092	\$28,599
5280576	4220	Clerk IV, Senior (Courts)	10	3.0	\$113,847	2.0	\$76,725	-\$37,122
5281443	4220	Clerk IV, Senior (Courts)	10	1.0	\$38,144	2.0	\$76,288	\$38,144
5281450	4220	Clerk IV, Senior (Courts)	10	0.0	\$0	2.0	\$74,244	\$74,244
Personal Total:				13.0	\$557,064	18.0	\$787,746	\$230,682

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
528-108	Furlough Day Adjustment - (501035)	\$0	-\$193,245	-\$193,245
528-109	Turnover Adjustment - (501030)	\$0	-\$37,437	-\$37,437
528-110	Salaries and Wages of Regular Employees - (501010)	\$7,719,592	\$7,950,274	\$230,682
Impersonal Total:		\$7,719,592	\$7,719,592	\$0

SPONSORS: Commissioner Steele

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

SOURCE OF FUNDING: Furlough day savings

IMPACT OF AMENDMENT: -\$199,082

EXPLANATION OF AMENDMENT:

Clerk of the Circuit Court's 529 Document Storage Fund Position Request Adjustment

BUDGETARY UNIT: 529 Clerk of the Circuit Court Document Storage Fund

<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>	
5290567	0046	Administrative Assistant I	12	2.0	\$91,640	1.0	\$46,938	-\$44,702
5290571	0046	Administrative Assistant I	12	6.0	\$245,337	5.0	\$200,635	-\$44,702
5290567	0048	Administrative Assistant III	16	3.0	\$165,306	2.0	\$108,288	-\$57,018
5290578	0048	Administrative Assistant III	16	0.0	\$0	1.0	\$49,967	\$49,967
5290569	0048	Administrative Assistant III	16	2.0	\$92,450	3.0	\$146,737	\$54,287
5290571	0051	Administrative Assistant V	20	0.0	\$0	1.0	\$68,682	\$68,682
5290567	0051	Administrative Assistant V	20	0.0	\$0	1.0	\$65,314	\$65,314
5290569	0508	Court Coordinator II	17	1.0	\$59,727	0.0	\$0	-\$59,727
5290569	0548	Deputy Clerk of Circuit Court	20	1.0	\$74,696	0.0	\$0	-\$74,696
5290578	0555	Court Clerk V	18	1.0	\$65,089	0.0	\$0	-\$65,089
5290571	0906	Clerk IV	09	7.0	\$240,250	8.0	\$268,851	\$28,601
5290578	0906	Clerk IV	09	3.0	\$103,971	4.0	\$132,801	\$28,830
5290571	0907	Clerk V	11	9.0	\$369,767	10.0	\$386,683	\$16,916
5290569	1021	Warehouse Records Clerk I	09	3.0	\$105,287	2.0	\$75,662	-\$29,625
5290569	1022	Warehouse Records Clerk II	11	6.0	\$246,881	4.0	\$165,037	-\$81,844
5290569	4225	Warehouse Records Clerk IV	13	6.0	\$268,404	7.0	\$299,040	\$30,636
Personal Total:				50.0	\$2,128,805	49.0	\$2,014,635	\$-114,170

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
529-108	Furlough Day Adjustment - (501035)	\$0	-\$84,912	-\$84,912
529-110	Salaries and Wages of Regular Employees - (501010)	\$5,405,236	\$5,291,066	-\$114,170
Impersonal Total:		\$5,405,236	\$5,206,154	\$-199,082

SPONSORS: Commissioner Steele

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

SOURCE OF FUNDING: 529-Clerk of the Circuit Court Document Storage Fund

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Clerk of the Circuit Court's 529 Document Storage Fund Position Request Adjustment

BUDGETARY UNIT: 529 Clerk of the Circuit Court Document Storage Fund

BU Code	Job Code	Description	Grade	President's Recommendation		Commissioner's Recommendation		Difference
				FTE	Salaries	FTE	Salaries	
5290571	0046	Administrative Assistant I	12	6.0	\$245,337	5.0	\$200,635	-\$44,702
5290567	0046	Administrative Assistant I	12	2.0	\$91,640	1.0	\$46,938	-\$44,702
5290569	0048	Administrative Assistant III	16	2.0	\$92,450	3.0	\$146,737	\$54,287
5290578	0048	Administrative Assistant III	16	0.0	\$0	1.0	\$49,967	\$49,967
5290567	0048	Administrative Assistant III	16	3.0	\$165,306	2.0	\$108,288	-\$57,018
5290571	0051	Administrative Assistant V	20	0.0	\$0	1.0	\$68,682	\$68,682
5290567	0051	Administrative Assistant V	20	0.0	\$0	1.0	\$65,314	\$65,314
5290569	0508	Court Coordinator II	17	1.0	\$59,727	0.0	\$0	-\$59,727
5290569	0548	Deputy Clerk of Circuit Court	20	1.0	\$74,696	0.0	\$0	-\$74,696
5290578	0555	Court Clerk V	18	1.0	\$65,089	0.0	\$0	-\$65,089
5290578	0906	Clerk IV	09	3.0	\$103,971	4.0	\$132,801	\$28,830
5290571	0906	Clerk IV	09	7.0	\$240,250	8.0	\$268,851	\$28,601
5290571	0907	Clerk V	11	9.0	\$369,767	10.0	\$386,683	\$16,916
5290569	1021	Warehouse Records Clerk I	09	3.0	\$105,287	2.0	\$75,662	-\$29,625
5290569	1022	Warehouse Records Clerk II	11	6.0	\$246,881	4.0	\$165,037	-\$81,844
5290569	4225	Warehouse Records Clerk IV	13	6.0	\$268,404	7.0	\$299,040	\$30,636
Personal Total:				50.0	\$2,128,805	49.0	\$2,014,635	\$-114,170

Dep/Acct	Description	From	To	Difference
529-108	Furlough Day Adjustment - (501035)	\$0	-\$84,912	-\$84,912
529-110	Salaries and Wages of Regular Employees - (501010)	\$5,405,236	\$5,291,066	-\$114,170
529-883	Cook County Administration - (580260)	\$4,708,636	\$4,907,718	\$199,082
Impersonal Total:		\$10,113,872	\$10,113,872	\$0

SPONSORS: Commissioner Steele

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

SOURCE OF FUNDING: Combination of Furlough Day savings and Turnover adjustment

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Restore positions in the Clerk of the Circuit Court Inspector General's office and distribution of restored positions to two newly created departments: Investigations (3350204) and Audit Services (3350205)

BUDGETARY UNIT: 335 Clerk of the Circuit Court - Office of the Clerk

BU Code	Job Code	Description	Grade	President's Recommendation		Commissioner's Recommendation		Difference
				FTE	Salaries	FTE	Salaries	
3351002	0048	Administrative Assistant III	16	0.0	\$0	1.0	\$53,210	\$53,210
3350204	0529	Chief Deputy Clerk of Court	23	0.0	\$0	1.0	\$101,340	\$101,340
3350201	0640	Investigator III	18	1.0	\$44,518	0.0	\$0	-\$44,518
3350204	0640	Investigator III	18	0.0	\$0	1.0	\$44,518	\$44,518
3351104	0640	Investigator III	18	0.0	\$0	1.0	\$38,864	\$38,864
3350201	0641	Investigator IV	20	1.0	\$51,924	0.0	\$0	-\$51,924
3350204	0641	Investigator IV	20	0.0	\$0	4.0	\$259,246	\$259,246
3350205	0906	Clerk IV	09	0.0	\$0	1.0	\$32,666	\$32,666
3350603	0906	Clerk IV	09	0.0	\$0	1.0	\$34,657	\$34,657
3350205	0954	Data Entry Operator II	09	0.0	\$0	1.0	\$33,838	\$33,838
3350803	1112	Systems Analyst III	20	0.0	\$0	1.0	\$73,337	\$73,337
3350204	4800	Director of Investigations-CCC	21	0.0	\$0	1.0	\$74,816	\$74,816
3350205	5496	Chief Deputy Clerk III	22	0.0	\$0	1.0	\$97,337	\$97,337
3350205	5542	Data Auditor I	09	0.0	\$0	2.0	\$56,002	\$56,002
3350205	5543	Data Auditor III	12	0.0	\$0	1.0	\$42,911	\$42,911
3351103	5545	General Office Assistant III	11	0.0	\$0	1.0	\$29,621	\$29,621
3350503	5546	General Office Assistant IV	12	0.0	\$0	1.0	\$38,494	\$38,494
Personal Total:				2.0	\$96,442	19.0	\$1,010,857	\$914,415

Dep/Acct	Description	From	To	Difference
335-108	Furlough Day Adjustment - (501035)	\$0	-\$407,211	-\$407,211
335-109	Turnover Adjustment - (501030)	\$0	-\$507,204	-\$507,204
335-110	Salaries and Wages of Regular Employees - (501010)	\$70,091,638	\$71,006,053	\$914,415
Impersonal Total:		\$70,091,638	\$70,091,638	\$0

SPONSORS: Commissioner Steele,

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

SOURCE OF FUNDING: 335 Clerk of the Circuit Court

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 To fully fund recommended layoff positions.

BUDGETARY UNIT: 335 Clerk of the Circuit Court - Office of the Clerk

BU Code	Job Code	Description	Grade	President's Recommendation			Commissioner's Recommendation		Difference
				FTE	Salaries	FTE	Salaries		
3350501	0010	Associate Clerk of The Circuit Court	24	0.0	\$0	1.0	\$125,000	\$125,000	
3350701	0010	Associate Clerk of The Circuit Court	24	0.0	\$0	0.1	\$9,167	\$9,167	
3351101	0010	Associate Clerk of The Circuit Court	24	0.0	\$0	1.0	\$111,000	\$111,000	
3350402	0046	Administrative Assistant I	12	3.0	\$136,203	5.0	\$223,859	\$87,656	
3350406	0046	Administrative Assistant I	12	2.0	\$77,773	1.0	\$30,835	-\$46,938	
3350705	0046	Administrative Assistant I	12	6.0	\$274,920	4.0	\$185,516	-\$89,404	
3350803	0046	Administrative Assistant I	12	3.0	\$133,232	2.0	\$89,404	-\$43,828	
3350902	0046	Administrative Assistant I	12	12.0	\$548,966	9.0	\$417,224	-\$131,742	
3350903	0046	Administrative Assistant I	12	12.0	\$546,779	11.0	\$535,192	-\$11,587	
3351001	0046	Administrative Assistant I	12	17.0	\$791,954	15.0	\$703,630	-\$88,324	
3351002	0046	Administrative Assistant I	12	19.0	\$848,499	20.0	\$862,331	\$13,832	
3351102	0046	Administrative Assistant I	12	9.0	\$395,696	10.0	\$410,323	\$14,627	
3351103	0046	Administrative Assistant I	12	9.0	\$406,290	9.0	\$393,801	-\$12,489	
3351104	0046	Administrative Assistant I	12	11.0	\$492,399	9.0	\$406,600	-\$85,799	
3351105	0046	Administrative Assistant I	12	8.0	\$343,922	7.0	\$301,269	-\$42,653	
3351106	0046	Administrative Assistant I	12	9.0	\$365,989	10.0	\$381,411	\$15,422	
3350402	0047	Administrative Assistant II	14	4.0	\$181,230	3.0	\$135,804	-\$45,426	
3350405	0047	Administrative Assistant II	14	0.0	\$0	1.0	\$46,261	\$46,261	
3350501	0047	Administrative Assistant II	14	0.0	\$0	1.0	\$40,850	\$40,850	
3350504	0047	Administrative Assistant II	14	1.0	\$43,440	3.0	\$125,491	\$82,051	
3350766	0047	Administrative Assistant II	14	0.0	\$0	1.0	\$34,547	\$34,547	
3350801	0047	Administrative Assistant II	14	0.0	\$0	1.0	\$40,711	\$40,711	
3350802	0047	Administrative Assistant II	14	0.0	\$0	1.0	\$38,864	\$38,864	
3350804	0047	Administrative Assistant II	14	0.0	\$0	1.0	\$41,547	\$41,547	
3350902	0047	Administrative Assistant II	14	3.0	\$145,913	1.0	\$44,078	-\$101,835	
3351002	0047	Administrative Assistant II	14	5.0	\$236,298	6.0	\$277,592	\$41,294	
3351103	0047	Administrative Assistant II	14	0.7	\$27,319	1.7	\$67,999	\$40,680	
3351104	0047	Administrative Assistant II	14	0.0	\$0	1.0	\$42,812	\$42,812	
3351106	0047	Administrative Assistant II	14	0.0	\$0	1.0	\$44,023	\$44,023	
3350502	0048	Administrative Assistant III	16	0.0	\$0	1.0	\$57,411	\$57,411	
3350701	0048	Administrative Assistant III	16	1.0	\$49,663	0.0	\$0	-\$49,663	
3350801	0048	Administrative Assistant III	16	0.0	\$0	1.0	\$39,645	\$39,645	
3350901	0048	Administrative Assistant III	16	1.0	\$58,346	0.0	\$0	-\$58,346	
3350903	0048	Administrative Assistant III	16	3.0	\$164,515	4.0	\$200,288	\$35,773	

Amendment No. 31-S continued ...

<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>	
3351001	0048	Administrative Assistant III	16	1.0	\$57,810	2.0	\$103,052	\$45,242
3351002	0048	Administrative Assistant III	16	1.0	\$51,983	0.0	\$0	-\$51,983
3350402	0050	Administrative Assistant IV	18	0.0	\$0	1.0	\$42,078	\$42,078
3350502	0050	Administrative Assistant IV	18	0.0	\$0	1.0	\$53,604	\$53,604
3350601	0050	Administrative Assistant IV	18	0.0	\$0	1.0	\$52,022	\$52,022
3350802	0050	Administrative Assistant IV	18	2.0	\$130,902	2.0	\$112,588	-\$18,314
3351001	0050	Administrative Assistant IV	18	3.0	\$193,593	1.4	\$157,626	-\$35,967
3351002	0050	Administrative Assistant IV	18	2.0	\$133,377	1.1	\$77,036	-\$56,341
3351104	0050	Administrative Assistant IV	18	1.0	\$67,611	2.0	\$112,028	\$44,417
3350503	0051	Administrative Assistant V	20	0.0	\$0	1.0	\$67,376	\$67,376
3350504	0051	Administrative Assistant V	20	2.0	\$138,301	1.0	\$71,696	-\$66,605
3350602	0051	Administrative Assistant V	20	0.0	\$0	1.0	\$71,394	\$71,394
3350703	0051	Administrative Assistant V	20	0.0	\$0	1.0	\$73,620	\$73,620
3351001	0051	Administrative Assistant V	20	2.0	\$144,868	3.0	\$210,963	\$66,095
3350902	0142	Accountant II	13	0.0	\$0	1.0	\$29,625	\$29,625
3350802	0143	Accountant III	15	0.0	\$0	1.0	\$46,582	\$46,582
3351106	0143	Accountant III	15	0.0	\$0	1.0	\$47,996	\$47,996
3350402	0144	Accountant IV	17	2.0	\$123,179	1.0	\$61,731	-\$61,448
3350406	0144	Accountant IV	17	0.0	\$0	1.0	\$42,845	\$42,845
3350402	0227	Cashier II	10	1.0	\$38,144	0.0	\$0	-\$38,144
3350705	0227	Cashier II	10	3.0	\$113,410	2.0	\$76,288	-\$37,122
3350802	0227	Cashier II	10	1.0	\$37,122	2.0	\$66,454	\$29,332
3351102	0227	Cashier II	10	3.0	\$112,387	4.0	\$145,415	\$33,028
3350803	0517	Legal Secretary	15	1.0	\$53,750	0.0	\$0	-\$53,750
3351102	0529	Chief Deputy Clerk of Court	23	0.0	\$0	1.0	\$83,890	\$83,890
3350703	0551	Court Clerk I	13	10.0	\$484,444	11.0	\$512,999	\$28,555
3350705	0551	Court Clerk I	13	52.0	\$2,499,296	55.0	\$2,629,160	\$129,864
3350802	0551	Court Clerk I	13	34.0	\$1,657,770	32.0	\$1,565,155	-\$92,615
3350804	0551	Court Clerk I	13	9.0	\$421,723	7.0	\$337,512	-\$84,211
3350805	0551	Court Clerk I	13	4.0	\$190,758	5.0	\$238,630	\$47,872
3350902	0551	Court Clerk I	13	47.0	\$2,168,283	48.0	\$2,176,973	\$8,690
3350903	0551	Court Clerk I	13	63.0	\$2,939,988	64.0	\$2,972,149	\$32,161
3351001	0551	Court Clerk I	13	53.0	\$2,592,887	53.0	\$2,576,699	-\$16,188
3351002	0551	Court Clerk I	13	32.0	\$1,528,479	32.0	\$1,510,098	-\$18,381
3351103	0551	Court Clerk I	13	13.0	\$628,400	13.0	\$628,401	\$1
3351104	0551	Court Clerk I	13	9.0	\$417,954	8.0	\$372,275	-\$45,679
3351105	0551	Court Clerk I	13	22.0	\$1,035,025	22.0	\$1,017,714	-\$17,311
3351106	0551	Court Clerk I	13	28.0	\$1,337,384	27.0	\$1,280,933	-\$56,451
3350704	0552	Court Clerk II	14	3.0	\$158,331	2.0	\$107,940	-\$50,391
3350705	0552	Court Clerk II	14	5.0	\$269,851	5.0	\$244,025	-\$25,826
3350802	0552	Court Clerk II	14	2.0	\$107,940	3.0	\$136,770	\$28,830
3350803	0552	Court Clerk II	14	6.0	\$323,820	5.0	\$269,850	-\$53,970
3350902	0552	Court Clerk II	14	5.0	\$269,851	4.0	\$215,881	-\$53,970
3350903	0552	Court Clerk II	14	7.0	\$375,220	8.0	\$404,050	\$28,830
3351002	0552	Court Clerk II	14	9.0	\$485,731	7.0	\$377,791	-\$107,940
3351102	0552	Court Clerk II	14	6.0	\$323,820	6.0	\$323,820	\$0
3351103	0552	Court Clerk II	14	9.0	\$452,666	9.0	\$503,055	\$50,389
3351105	0552	Court Clerk II	14	9.0	\$480,589	10.0	\$534,557	\$53,968
3351106	0552	Court Clerk II	14	4.0	\$168,502	5.0	\$198,127	\$29,625

<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>	
3350504	0553	Court Clerk III	16	0.0	\$0		1.0	\$54,768	\$54,768
3350702	0553	Court Clerk III	16	0.0	\$0		1.0	\$42,402	\$42,402
3350703	0553	Court Clerk III	16	1.0	\$58,792		0.0	\$0	-\$58,792
3350902	0553	Court Clerk III	16	3.0	\$173,276		2.0	\$114,478	-\$58,798
3350903	0553	Court Clerk III	16	3.0	\$169,938		4.0	\$225,724	\$55,786
3351103	0553	Court Clerk III	16	2.0	\$112,566		1.0	\$54,621	-\$57,945
3351104	0553	Court Clerk III	16	0.0	\$0		1.0	\$38,867	\$38,867
3350804	0554	Court Clerk IV	17	1.0	\$61,542		0.0	\$0	-\$61,542
3350902	0577	Criminal Records Supervisor II	20	1.0	\$82,220		0.0	\$0	-\$82,220
3351002	0585	Violations Supervisor II	18	2.0	\$131,979		1.1	\$75,638	-\$56,341
3351102	0608	Court Clerk/Trainer	15	2.0	\$116,202		1.0	\$58,101	-\$58,101
3351104	0608	Court Clerk/Trainer	15	2.0	\$116,202		1.0	\$58,101	-\$58,101
3350402	0640	Investigator III	18	1.0	\$63,362		0.1	\$5,069	-\$58,293
3350402	0906	Clerk IV	09	6.0	\$205,118		7.0	\$238,363	\$33,245
3350502	0906	Clerk IV	09	3.0	\$100,149		2.0	\$65,492	-\$34,657
3350903	0906	Clerk IV	09	19.0	\$623,206		18.0	\$590,540	-\$32,666
3351001	0906	Clerk IV	09	23.3	\$775,805		24.3	\$809,827	\$34,022
3351002	0906	Clerk IV	09	4.0	\$123,294		3.0	\$89,415	-\$33,879
3351102	0906	Clerk IV	09	10.5	\$336,410		11.5	\$365,011	\$28,601
3351105	0906	Clerk IV	09	5.0	\$166,406		5.0	\$165,576	-\$830
3350402	0907	Clerk V	11	1.0	\$41,740		2.0	\$70,295	\$28,555
3350502	0907	Clerk V	11	4.0	\$167,847		3.0	\$126,925	-\$40,922
3350703	0907	Clerk V	11	2.0	\$69,752		1.0	\$28,830	-\$40,922
3350704	0907	Clerk V	11	2.0	\$81,208		2.0	\$80,287	-\$921
3350705	0907	Clerk V	11	8.0	\$308,739		7.0	\$267,817	-\$40,922
3350903	0907	Clerk V	11	2.0	\$73,489		1.0	\$33,245	-\$40,244
3351001	0907	Clerk V	11	22.0	\$903,178		19.0	\$769,416	-\$133,762
3351002	0907	Clerk V	11	16.0	\$637,716		15.0	\$596,794	-\$40,922
3351103	0907	Clerk V	11	5.0	\$190,892		6.0	\$220,224	\$29,332
3351104	0907	Clerk V	11	1.0	\$40,923		2.0	\$81,843	\$40,920
3350903	0954	Data Entry Operator II	09	2.0	\$64,329		3.0	\$93,954	\$29,625
3351001	0954	Data Entry Operator II	09	7.0	\$229,373		7.0	\$225,611	-\$3,762
3350402	0955	Data Entry Operator III	11	1.0	\$32,666		2.0	\$81,844	\$49,178
3350502	0980	Duplicating Section Supervisor II	16	1.0	\$58,798		0.0	\$0	-\$58,798
3350702	1101	Computer Operator I	12	1.0	\$46,938		0.0	\$0	-\$46,938
3351103	1101	Computer Operator I	12	2.0	\$87,656		1.0	\$43,828	-\$43,828
3351106	1101	Computer Operator I	12	2.0	\$74,514		1.0	\$30,686	-\$43,828
3350402	1104	Computer Operator IV	18	1.0	\$67,611		0.4	\$28,172	-\$39,439
3350201	1112	Systems Analyst III	20	0.0	\$0		0.1	\$6,112	\$6,112
3351002	1112	Systems Analyst III	20	0.0	\$0		1.0	\$72,494	\$72,494
3351101	1112	Systems Analyst III	20	0.0	\$0		1.0	\$67,376	\$67,376
3351105	4200	Computer Operator I, Sr (Courts)	13	1.0	\$47,874		0.0	\$0	-\$47,874
3351103	4210	Data Entry Operator II, Sr (Courts)	10	3.0	\$116,647		4.0	\$145,248	\$28,601
3351105	4210	Data Entry Operator II, Sr (Courts)	10	2.0	\$66,454		4.0	\$126,666	\$60,212
3350502	4220	Clerk IV, Senior (Courts)	10	1.0	\$37,747		2.0	\$66,577	\$28,830
3350603	4220	Clerk IV, Senior (Courts)	10	0.0	\$0		1.0	\$28,830	\$28,830
3350604	4220	Clerk IV, Senior (Courts)	10	3.0	\$113,410		2.0	\$76,288	-\$37,122

**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>
3350702	4220	Clerk IV, Senior (Courts)	10	4.0	\$154,651	5.0	\$183,114	\$28,463
3350705	4220	Clerk IV, Senior (Courts)	10	13.0	\$471,893	11.0	\$396,627	-\$75,266
3350902	4220	Clerk IV, Senior (Courts)	10	14.0	\$503,859	14.0	\$500,894	-\$2,965
3351001	4220	Clerk IV, Senior (Courts)	10	43.0	\$1,591,649	41.0	\$1,512,197	-\$79,452
3351002	4220	Clerk IV, Senior (Courts)	10	23.0	\$864,137	23.0	\$850,373	-\$13,764
3351102	4220	Clerk IV, Senior (Courts)	10	10.0	\$352,794	9.0	\$317,253	-\$35,541
3351103	4220	Clerk IV, Senior (Courts)	10	12.0	\$462,236	13.0	\$500,378	\$38,142
3351104	4220	Clerk IV, Senior (Courts)	10	9.0	\$329,067	10.0	\$357,897	\$28,830
3351105	4220	Clerk IV, Senior (Courts)	10	14.0	\$515,781	15.0	\$553,923	\$38,142
3351106	4220	Clerk IV, Senior (Courts)	10	15.0	\$560,141	16.0	\$589,338	\$29,197
3351107	4220	Clerk IV, Senior (Courts)	10	22.0	\$806,865	23.0	\$835,695	\$28,830
3350903	4613	Internship Clerk	09	1.0	\$33,019	0.1	\$2,752	-\$30,267
3350501	5488	Assistant Chief Deputy Clerk III	22	0.0	\$0	1.0	\$78,249	\$78,249
3350503	5488	Assistant Chief Deputy Clerk III	22	0.0	\$0	1.0	\$92,636	\$92,636
3350504	5488	Assistant Chief Deputy Clerk III	22	0.0	\$0	1.0	\$92,490	\$92,490
3350704	5488	Assistant Chief Deputy Clerk III	22	0.0	\$0	1.0	\$100,768	\$100,768
3350705	5488	Assistant Chief Deputy Clerk III	22	0.0	\$0	1.0	\$88,675	\$88,675
3350766	5488	Assistant Chief Deputy Clerk III	22	0.0	\$0	1.0	\$90,184	\$90,184
3350802	5488	Assistant Chief Deputy Clerk III	22	0.0	\$0	1.0	\$90,532	\$90,532
3350902	5488	Assistant Chief Deputy Clerk III	22	0.0	\$0	1.0	\$86,314	\$86,314
3351001	5488	Assistant Chief Deputy Clerk III	22	0.0	\$0	0.1	\$7,689	\$7,689
3351106	5488	Assistant Chief Deputy Clerk III	22	0.0	\$0	1.0	\$94,468	\$94,468
3350605	5492	Deputy General Counsel-Clerk of the Circuit Court	22	0.0	\$0	1.0	\$67,082	\$67,082
3350504	5532	Assistant Manager I - Court Operations	12	0.0	\$0	1.0	\$33,629	\$33,629
3350903	5535	Assistant Manager III - Court Operations	14	0.0	\$0	1.0	\$35,802	\$35,802
3351002	5535	Assistant Manager III - Court Operations	14	0.0	\$0	1.0	\$40,850	\$40,850
3350802	5538	Time Auditor III	11	1.0	\$31,679	0.1	\$2,640	-\$29,039
3350766	5544	General Office Assistant I	09	3.0	\$92,662	2.0	\$61,358	-\$31,304
3350504	5545	General Office Assistant III	11	0.0	\$0	1.0	\$37,417	\$37,417
3350402	5596	Assistant Comptroller-Clerk of the Circuit Court	22	1.0	\$97,938	2.0	\$195,876	\$97,938
3350405	5654	Manager	12	0.0	\$0	1.0	\$33,798	\$33,798
Personal Total:				968.5	\$42,828,834	987.0	\$43,757,211	\$928,377

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
335-109	Turnover Adjustment - (501030)	\$0	-\$928,377	-\$928,377
335-110	Salaries and Wages of Regular Employees - (501010)	\$70,091,638	\$71,020,015	\$928,377
Impersonal Total:		\$70,091,638	\$70,091,638	\$0

SPONSORS: Commissioner Murphy, Commissioner Gorman,
 Commissioner Daley, Commissioner Sims, Commissioner
 Goslin, Commissioner Tobolski, Commissioner Silvestri,
 Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Restore funding for Sheriff Office's Crossing Guards.

BUDGETARY UNIT: 231 - Police Department

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
231-133	Per Diem Personnel - (501360)	\$0	\$117,600	\$117,600
440-109	Turnover Adjustment - (501030)	\$0	-\$117,600	-\$117,600
Impersonal Total:		\$0	\$0	\$0

COMMENTS:
 The \$117,600 will restore funding for 28 Traffic Crossing Guards.

SPONSORS: Commissioner Steele, Commissioner Collins, Commissioner Murphy, Commissioner Tobolski, Commissioner Gorman, Commissioner Reyes, Commissioner Sims, Commissioner Goslin, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Restore positions in Cermak Health Services of Cook County

BUDGETARY UNIT: 240 - Cermak Health Services of Cook County & 899 - Fixed Charges and Special Purpose Appropriations - Health

<u>BU Code</u>	<u>Job Code</u>	<u>Grade</u>	<u>FTE</u>	<u>President's Recommendation</u>		<u>Commissioner's Recommendation</u>		<u>Difference</u>
				<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	
2400702	1609	Mental Health Specialist II	14	6.0	\$282,263	8.0	\$370,568	\$88,305
2400703	1609	Mental Health Specialist II	14	0.0	\$0	1.0	\$48,437	\$48,437
2400702	1678	Mental Health Specialist Senior	15	1.0	\$53,276	4.0	\$221,637	\$168,361
2400703	1678	Mental Health Specialist Senior	15	1.0	\$54,474	12.0	\$655,126	\$600,652
2400704	1678	Mental Health Specialist Senior	15	1.0	\$55,415	5.0	\$273,382	\$217,967
2400705	1678	Mental Health Specialist Senior	15	0.0	\$0	2.0	\$107,748	\$107,748
Personal Total:				9.0	\$445,428	32.0	\$1,676,898	\$1,231,470

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
240-110	Salaries and Wages of Regular Employees - (501010)	\$33,980,975	\$35,212,445	\$1,231,470
899-814	Appropriation Adjustments - (580380)	-\$52,875,400	-\$54,106,870	-\$1,231,470
Impersonal Total:		\$-18,894,425	\$-18,894,425	\$0

SPONSORS: Commissioner Murphy, Commissioner Steele, Commissioner Sims, Commissioner Tobolski

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

SOURCE OF FUNDING: General Fund Revenue

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

To fund public information and parking validation attendant positions for County courthouses. These position and now classified as elevator operators and elevator starters. The positions are necessary to direct the public to proper courtrooms and county offices as well as validate parking for all courthouse facilities. Offset in indirect and non-retailer transfer tax.

BUDGETARY UNIT: 200 - Department of Facilities Management, 499 - Fixed Charges and Special Purpose Appropriations - Public Safety

<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>	
2001135	2435	Elevator Operator	X14	0.0	\$1	1.0	\$37,114	\$37,113
2001135	4731	Information Elevator Starter	X14	0.0	\$10	4.0	\$136,954	\$136,944
2001135	4732	Information Elevator Operator	X15	0.0	\$2	2.0	\$76,838	\$76,836
Personal Total:				0.0	\$13	7.0	\$250,906	\$250,893

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
200-110	Salaries and Wages of Regular Employees - (501010)	\$27,901,432	\$28,152,325	\$250,893
999-901	General Fund Reserves/Fund Balance - (400001)	\$0	-\$250,893	-\$250,893
Impersonal Total:		\$27,901,432	\$27,901,432	\$0

SPONSORS:

Commissioner Steele, Commissioner Daley, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A
IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 County-Wide Technical Amendment

BUDGETARY UNIT: Various Departments

BU Code	Job Code	Grade	President's Recommendation		Commissioner's Recommendation		Difference	
			FTE	Salaries	FTE	Salaries		
							-\$53,204	
5240583	0047	Administrative Assistant II	14	2.0	\$102,644	1.0	\$49,440	\$49,440
1101207	0047	Administrative Assistant II	14	0.0	\$0	1.0	\$49,440	-\$107,940
2600864	0047	Administrative Assistant II	14	6.0	\$310,743	4.0	\$202,803	-\$56,818
5001398	0048	Administrative Assistant III	16	1.0	\$56,818	0.0	\$0	\$56,818
5001438	0048	Administrative Assistant III	16	0.0	\$0	1.0	\$56,818	-\$53,204
5240583	0048	Administrative Assistant III	16	2.0	\$104,281	3.0	\$157,485	-\$12,030
5300554	0050	Administrative Assistant IV	18	1.0	\$43,809	0.7	\$31,779	-\$59,843
0201421	0050	Administrative Assistant IV	18	1.0	\$59,843	0.0	\$0	-\$73,790
5331454	0051	Administrative Assistant V	20	1.0	\$73,790	0.0	\$0	\$59,843
0201421	0051	Administrative Assistant V	20	0.0	\$0	1.0	\$59,843	\$19,637
1101195	0051	Administrative Assistant V	20	1.0	\$52,687	1.0	\$72,324	-\$78,733
1101199	0051	Administrative Assistant V	20	1.0	\$78,733	0.0	\$0	\$67,949
5331454	0067	Executive Assistant To The Director	23	0.0	\$0	1.0	\$67,949	-\$97,304
1101204	0067	Executive Assistant To The Director	23	1.0	\$97,304	0.0	\$0	-\$163,071
0201311	0141	Accountant I	11	4.0	\$163,071	0.0	\$0	\$110,668
2600864	0143	Accountant III	15	0.0	\$0	2.0	\$110,668	\$12,030
5300554	0144	Accountant IV	17	1.0	\$35,352	1.0	\$47,382	-\$35,716
5240201	0221	Election Field Coordinator II	12	1.0	\$35,716	0.0	\$0	\$36,450
1301163	0227	Cashier II	10	0.0	\$0	1.0	\$36,450	\$33,226
1301164	0237	Cashier II (Recorder)	12	0.0	\$0	1.0	\$33,226	-\$33,226
1301165	0237	Cashier II (Recorder)	12	2.0	\$76,079	1.0	\$42,853	-\$66,606
5011882	0295	Administrative Analyst V	23	1.0	\$66,606	0.0	\$0	-\$2,728
2600872	0606	Assistant Public Defender III	L3	16.0	\$1,533,503	16.0	\$1,530,775	\$68,672
0321283	0736	Labor Relations Analyst III	19	0.0	\$1	1.0	\$68,673	-\$31,679
5331454	0906	Clerk IV	09	1.0	\$31,679	0.0	\$0	-\$62,923
5240584	0906	Clerk IV	09	4.0	\$125,183	2.0	\$62,260	\$31,679
5331454	0907	Clerk V	11	0.0	\$0	1.0	\$31,679	-\$41,130
5331457	0907	Clerk V	11	2.0	\$81,154	1.0	\$40,024	-\$41,129
5240202	0907	Clerk V	11	3.0	\$110,091	2.0	\$68,962	-\$38,205
5240203	0907	Clerk V	11	2.0	\$69,335	1.0	\$31,130	-\$35,716
5240301	0907	Clerk V	11	1.0	\$35,716	0.0	\$0	-\$37,346
5240403	0907	Clerk V	11	9.0	\$343,971	8.0	\$306,625	-\$13,678
5240584	0907	Clerk V	11	4.0	\$158,526	5.0	\$144,848	-\$40,850
0201311	0907	Clerk V	11	1.8	\$62,444	0.8	\$21,594	-\$41,130
1101199	0907	Clerk V	11	2.0	\$72,259	1.0	\$31,129	

<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>	
1101201	0907	Clerk V	11	1.0	\$40,394	2.0	\$74,391	\$33,997
1101207	0907	Clerk V	11	1.0	\$41,130	0.0	\$0	-\$41,130
1101219	0907	Clerk V	11	3.0	\$119,765	2.0	\$78,636	-\$41,129
1101402	0907	Clerk V	11	2.0	\$80,873	1.0	\$41,634	-\$39,239
1101405	0907	Clerk V	11	2.0	\$82,764	1.0	\$41,634	-\$41,130
3260768	0936	Stenographer V	13	0.0	\$1	1.0	\$30,793	\$30,792
5240201	0936	Stenographer V	13	2.0	\$97,143	0.0	\$0	-\$97,143
0100104	1033	Graphics Technician V	20	1.0	\$78,515	0.0	\$0	-\$78,515
0110501	1033	Graphics Technician V	20	0.0	\$0	1.0	\$78,515	\$78,515
0110501	1104	Computer Operator IV	18	0.0	\$0	2.0	\$136,259	\$136,259
0161329	1104	Computer Operator IV	18	2.0	\$136,259	0.0	\$0	-\$136,259
0071370	1113	Systems Analyst IV	21	1.0	\$57,924	0.0	\$0	-\$57,924
0091367	1113	Systems Analyst IV	21	3.0	\$197,660	4.0	\$255,584	\$57,924
2800851	1567	Adult Probation Officer - PSB	PSB	39.0	\$2,702,300	40.0	\$2,756,430	\$54,130
5011882	2252	Engineering Assistant II	18	6.0	\$378,475	5.0	\$310,404	-\$68,071
5011879	2254	Engineering Technician II	12	0.0	\$0	1.0	\$42,032	\$42,032
2001137	2431	Marble Polisher	X	0.0	\$2	0.0	\$1	-\$1
5240201	3144	Election Support Clerk V	15	0.0	\$0	2.0	\$97,143	\$97,143
1101216	3145	Vital Records Clerk V	15	0.0	\$0	1.0	\$47,382	\$47,382
0201320	4707	Fixed Assets Accountant	18	1.0	\$53,872	0.0	\$0	-\$53,872
0020620	4796	Ethics Investigator I	19	0.0	\$1	1.0	\$49,380	\$49,379
5240203	4834	Admin Assistant I-County Clerk	15	0.0	\$0	1.0	\$38,205	\$38,205
5331457	4842	Clerk V-County Clerk	13	0.0	\$0	1.0	\$41,130	\$41,130
5240201	4842	Clerk V-County Clerk	13	1.0	\$43,814	2.0	\$79,530	\$35,716
5240202	4842	Clerk V-County Clerk	13	1.0	\$45,147	2.0	\$86,276	\$41,129
5240301	4842	Clerk V-County Clerk	13	1.0	\$45,249	2.0	\$80,965	\$35,716
5240403	4842	Clerk V-County Clerk	13	1.0	\$46,488	2.0	\$83,834	\$37,346
5240584	4842	Clerk V-County Clerk	13	2.0	\$88,141	4.0	\$166,620	\$78,479
1101199	4842	Clerk V-County Clerk	13	0.0	\$0	1.0	\$41,130	\$41,130
1101207	4842	Clerk V-County Clerk	13	0.0	\$0	1.0	\$41,130	\$41,130
1101216	4842	Clerk V-County Clerk	13	2.0	\$89,581	1.0	\$42,199	-\$47,382
1101219	4842	Clerk V-County Clerk	13	0.0	\$0	1.0	\$41,129	\$41,129
1101402	4842	Clerk V-County Clerk	13	0.0	\$0	1.0	\$39,239	\$39,239
1101405	4842	Clerk V-County Clerk	13	0.0	\$0	1.0	\$41,130	\$41,130
1301165	4855	Clerk IV-Recorder of Deeds	10	6.0	\$221,227	5.0	\$184,777	-\$36,450
0201320	5517	General Ledger Specialist	19	1.0	\$67,182	2.0	\$121,054	\$53,872
0201311	5518	Accounts Payable Clerk	12	0.0	\$0	5.0	\$203,921	\$203,921
5011882	5658	Deputy Bureau Chief of Maintenance	23	0.0	\$0	1.0	\$92,645	\$92,645
Personal Total:				150.8	\$8,695,245	155.5	\$8,821,291	\$126,046

<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)	\$713,848	\$763,227	\$49,379
007-110	Salaries and Wages of Regular Employees - (501010)	\$2,783,236	\$2,725,312	-\$57,924
009-110	Salaries and Wages of Regular Employees - (501010)	\$4,899,721	\$4,957,645	\$57,924
009-388	Computer Operation Supplies - (531650)	\$74,000	\$44,000	-\$30,000

Amendment No. 35 continued ...

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
009-441	Maintenance and Repair of Data Processing Equipment and Software - (540170)	\$241,400	\$223,400	-\$18,000
010-110	Salaries and Wages of Regular Employees - (501010)	\$1,713,748	\$1,635,233	-\$78,515
011-110	Salaries and Wages of Regular Employees - (501010)	\$2,382,665	\$2,597,439	\$214,774
011-388	Computer Operation Supplies - (531650)	\$900	\$30,900	\$30,000
011-441	Maintenance and Repair of Data Processing Equipment and Software - (540170)	\$1,948	\$19,948	\$18,000
016-110	Salaries and Wages of Regular Employees - (501010)	\$5,634,141	\$5,497,882	-\$136,259
032-110	Salaries and Wages of Regular Employees - (501010)	\$3,129,958	\$3,198,630	\$68,672
070-109	Turnover Adjustment - (501030)	\$0	\$7,400	\$7,400
110-109	Turnover Adjustment - (501030)	\$0	\$72,963	\$72,963
110-110	Salaries and Wages of Regular Employees - (501010)	\$7,723,294	\$7,650,331	-\$72,963
200-110	Salaries and Wages of Regular Employees - (501010)	\$27,901,432	\$27,901,431	-\$1
280-110	Salaries and Wages of Regular Employees - (501010)	\$39,234,224	\$39,288,354	\$54,130
326-110	Salaries and Wages of Regular Employees - (501010)	\$23,538,923	\$23,569,715	\$30,792
490-261	Legal Fees Regarding Labor Matters - (520890)	\$1,175,000	\$1,106,328	-\$68,672
499-422	Gas - (540070)	\$4,354,480	\$4,305,101	-\$49,379
499-445	Operation of Automotive Equipment - (540290)	\$3,500,000	\$3,492,600	-\$7,400
499-814	Appropriation Adjustments - (580380)	\$10,726,128	\$10,641,207	-\$84,921
524-109	Turnover Adjustment - (501030)	\$0	-\$1,878	-\$1,878
524-110	Salaries and Wages of Regular Employees - (501010)	\$7,273,893	\$7,275,771	\$1,878
533-109	Turnover Adjustment - (501030)	\$0	\$5,841	\$5,841
533-110	Salaries and Wages of Regular Employees - (501010)	\$676,566	\$670,725	-\$5,841
Impersonal Total:		\$147,679,505	\$147,679,505	\$0

COMMENTS:

Law Library Accountant IV should be a union position at union rate scale. Funds will be available from open position Administrative Assistant IV by decreasing hours from 2080 (1 FTE) to 1509 hours (.726 FTE).

Ethics Investigator I position requires funding to 2080 hours.

Transfer Systems Analyst IV from Department of Revenue, Business Unit #0071370 to Technology Policy and Planning, Business Unit #0091367.

MFT Deputy Bureau Chief of Maintenance created from reclass of Administrative Analyst V and reducing Engineering Assistant II.

Restore MFT Engineering Technician II by reducing Engineering Assistant II to \$1.

Highway Department restores Administrative Assistant III.

Public Defender, due to desk audit, two Administrative Assistant II positions promoted to Account III. Funding supported by the two Administrative Assistant II positions and additional funding from a retiring position in Business Unit #2600872.

Transfer two Computer Operator IV positions from IT Solutions & Services, Business Unit #0161329 to Office of the Chief Administrative Officer, Business Unit #0110501.

Transfer funds from Business Unit #0091363-388 Computer Operations Supplies to Business Unit #0111354-388 Computer Operation Supplies. Transfer funds from Business Unit #0091367-441 Maintenance & Repair of Data Processing Equipment to Business Unit #0111354-441 Maintenance & Repair of Data Processing Equipment.

Transfer Graphics Technician V from Office of the President, Business Unit #0100104 to Office of the Chief Administrative Officer, Business Unit #0110501

Correction of positions in Recorder of Deeds per Shakman Compliance

Correction of positions in Office of the County Clerk ,reclassifications and reorganization.

Fund Labor Analyst Position in Human Resources, decrease funding in 490 Legal Fees Regarding Labor Matters

Four Accountant I in the Comptrollers Office, BU #0201311 reclassified to Accounts Payable Clerks

One Clerk V in the Comptrollers Office, BU #0201311 reclassified to an Accounts Payable Clerk

One Fixed Assets Accountant in the Comptrollers Office, BU #0201320 reclassified to an General Ledger Specialist

One Administrative Assistant IV in the Comptrollers Office, BU #0201421 reclassified to a Administrative Assistant V

SPONSORS: Commissioner Fritchey, Commissioner Daley, Commissioner Reyes, Commissioner Gorman, Commissioner Schneider, Commissioner Silvestri, Commissioner Murphy, Commissioner Sims, Commissioner Goslin, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: Transfer of positions and reimbursements from Special Purpose funds

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Create IT Shared Services Department, Department 028. This Department consolidates County IT staff that provide IT services/IT infrastructure into Bureau of Technology.

BUDGETARY UNIT: Various Departments

BU Code	Job Code	Description	Grade	President's Recommendation		Commissioner's Recommendation		Difference
				FTE	Salaries	FTE	Salaries	
0280101	0117	Director of Technical Service	23	0.0	\$0	1.0	\$99,643	\$99,643
5280576	0117	Director of Technical Service	23	1.0	\$99,643	0.0	\$0	-\$99,643
0280101	0271	Information Technician I	11	0.0	\$0	1.0	\$43,826	\$43,826
8930435	0271	Information Technician I	11	1.0	\$43,826	0.0	\$0	-\$43,826
0280101	0273	Information Technician II	13	0.0	\$0	2.0	\$100,536	\$100,536
8970111	0273	Information Technician II	13	1.0	\$50,268	0.0	\$0	-\$50,268
8970287	0273	Information Technician II	13	1.0	\$50,268	0.0	\$0	-\$50,268
0280101	0954	Data Entry Operator II	09	0.0	\$0	4.0	\$142,198	\$142,198
3130794	0954	Data Entry Operator II	09	3.0	\$107,541	0.0	\$0	-\$107,541
3260768	0954	Data Entry Operator II	09	1.0	\$34,657	0.0	\$0	-\$34,657
0280101	0955	Data Entry Operator III	11	0.0	\$0	6.0	\$243,374	\$243,374
3130794	0955	Data Entry Operator III	11	2.0	\$80,872	0.0	\$0	-\$80,872
3260775	0955	Data Entry Operator III	11	1.0	\$43,826	0.0	\$0	-\$43,826
3260783	0955	Data Entry Operator III	11	2.0	\$74,850	0.0	\$0	-\$74,850
3260784	0955	Data Entry Operator III	11	1.0	\$43,826	0.0	\$0	-\$43,826
0280101	0967	Tabulating Machine Operator II	10	0.0	\$0	1.0	\$37,122	\$37,122
5280576	0967	Tabulating Machine Operator II	10	1.0	\$37,122	0.0	\$0	-\$37,122
0280101	1101	Computer Operator I	12	0.0	\$0	28.0	\$1,124,592	\$1,124,592
5281450	1101	Computer Operator I	12	2.0	\$93,876	0.0	\$0	-\$93,876
5281443	1101	Computer Operator I	12	1.0	\$42,653	0.0	\$0	-\$42,653
5280576	1101	Computer Operator I	12	8.0	\$356,297	0.0	\$0	-\$356,297
5280622	1101	Computer Operator I	12	2.0	\$93,876	0.0	\$0	-\$93,876
8900604	1101	Computer Operator I	12	6.0	\$236,266	0.0	\$0	-\$236,266
3351106	1101	Computer Operator I	12	2.0	\$74,514	1.0	\$43,828	-\$30,686
3351103	1101	Computer Operator I	12	2.0	\$87,656	0.0	\$0	-\$87,656
3351002	1101	Computer Operator I	12	1.0	\$46,938	0.0	\$0	-\$46,938
3350802	1101	Computer Operator I	12	0.0	\$1	0.0	\$0	-\$1
3350702	1101	Computer Operator I	12	1.0	\$46,938	0.0	\$0	-\$46,938
3351001	1101	Computer Operator I	12	1.0	\$44,702	0.0	\$0	-\$44,702
3350703	1101	Computer Operator I	12	0.0	\$1	0.0	\$0	-\$1
3350804	1101	Computer Operator I	12	1.0	\$44,702	0.0	\$0	-\$44,702
0501413	1102	Computer Operator II	14	2.0	\$94,906	0.0	\$0	-\$94,906
0280101	1102	Computer Operator II	14	0.0	\$0	10.0	\$478,664	\$478,664
5280576	1102	Computer Operator II	14	1.0	\$53,970	0.0	\$0	-\$53,970
5450101	1102	Computer Operator II	14	2.0	\$95,685	0.0	\$0	-\$95,685

Amendment No. 36 continued ...

BU Code	Job Code		President's Recommendation			Commissioner's Recommendation		Difference
			Grade	FTE	Salaries	FTE	Salaries	
			14	1.0	\$51,439	0.0	\$0	-\$51,439
5300552	1102	Computer Operator II	14	4.0	\$182,664	0.0	\$0	-\$182,664
8900604	1102	Computer Operator II	16	1.0	\$38,674	0.0	\$0	-\$38,674
0501256	1103	Computer Operator III	16	6.0	\$345,066	0.0	\$0	-\$345,066
2110501	1103	Computer Operator III	16	1.0	\$56,498	0.0	\$0	-\$56,498
0501259	1103	Computer Operator III	16	0.0	\$0	17.0	\$949,421	\$949,421
0280101	1103	Computer Operator III	16	1.0	\$57,367	0.0	\$0	-\$57,367
3100823	1103	Computer Operator III	16	1.0	\$58,034	0.0	\$0	-\$58,034
5281452	1103	Computer Operator III	16	3.0	\$167,871	0.0	\$0	-\$167,871
5280576	1103	Computer Operator III	16	1.0	\$57,634	0.0	\$0	-\$57,634
8900603	1103	Computer Operator III	16	2.0	\$105,908	0.0	\$0	-\$105,908
8900604	1103	Computer Operator III	16	1.0	\$62,369	0.0	\$0	-\$62,369
8900606	1103	Computer Operator III	18	0.0	\$0	7.0	\$437,546	\$437,546
0280101	1104	Computer Operator IV	18	1.0	\$67,611	0.0	\$0	-\$67,611
3350402	1104	Computer Operator IV	18	1.0	\$51,784	0.0	\$0	-\$51,784
5281450	1104	Computer Operator IV	18	1.0	\$67,611	0.0	\$0	-\$67,611
5281443	1104	Computer Operator IV	18	2.0	\$134,650	0.0	\$0	-\$134,650
5280576	1104	Computer Operator IV	18	1.0	\$55,914	0.0	\$0	-\$55,914
5280622	1104	Computer Operator IV	18	1.0	\$59,976	0.0	\$0	-\$59,976
5290567	1104	Computer Operator IV	20	0.0	\$0	1.0	\$46,314	\$46,314
0280101	1105	Computer Operator V	20	0.6	\$46,314	0.0	\$0	-\$46,314
3050838	1105	Computer Operator V	16	1.0	\$39,225	0.0	\$0	-\$39,225
0260101	1110	Systems Analyst I	16	0.0	\$0	1.0	\$39,225	\$39,225
0280101	1110	Systems Analyst I	19	0.0	\$0	1.0	\$62,566	\$62,566
0280101	1115	System Software Programmer II	19	1.0	\$62,566	0.0	\$0	-\$62,566
5341897	1115	System Software Programmer II	16	0.0	\$0	6.0	\$312,484	\$312,484
0280101	1118	Data Processing Coordinator	16	6.0	\$312,484	0.0	\$0	-\$312,484
5281443	1118	Data Processing Coordinator	24	0.0	\$0	1.0	\$98,257	\$98,257
0280101	1128	Electronic Information Direc.	24	1.0	\$98,257	0.0	\$0	-\$98,257
1301171	1128	Electronic Information Director	19	2.0	\$143,093	0.0	\$0	-\$143,093
2110501	2215	I.D. Systems Technician	19	0.0	\$0	2.0	\$143,093	\$143,093
0280101	2215	I.D. Systems Technician	X	0.0	\$0	1.0	\$89,440	\$89,440
0280101	2378	Telecommunications Electrician Foreman	X	1.0	\$89,440	0.0	\$0	-\$89,440
8970123	2378	Telecommunications Electrician Foreman	X	0.0	\$0	7.0	\$588,224	\$588,224
0280101	2379	Telecommunications Electrician	X	1.0	\$84,032	0.0	\$0	-\$84,032
8910532	2379	Telecommunications Electrician	X	6.0	\$504,192	0.0	\$0	-\$504,192
8970123	2379	Telecommunications Electrician	19	1.0	\$67,428	0.0	\$0	-\$67,428
2110501	4144	I.D. Systems Analyst	19	0.0	\$0	1.0	\$67,428	\$67,428
0280101	4144	I.D. Systems Analyst	13	0.0	\$0	14.0	\$653,215	\$653,215
0280101	4200	Computer Oper I, Sr (Courts)	13	1.0	\$30,835	0.0	\$0	-\$30,835
3351104	4200	Computer Operator I, Sr (Courts)	13	1.0	\$47,874	0.0	\$0	-\$47,874
5281450	4200	Computer Operator I, Sr (Courts)	13	4.0	\$198,678	0.0	\$0	-\$198,678
5281443	4200	Computer Operator I, Sr (Courts)	13	5.0	\$229,812	0.0	\$0	-\$229,812
5280576	4200	Computer Operator I, Sr (Courts)						

Amendment No. 36 continued ...

BU Code	Job Code	Description	Grade	President's Recommendation		Commissioner's Recommendation		Difference
				FTE	Salaries	FTE	Salaries	
5280622	4200	Computer Operator I, Sr (Courts)	13	1.0	\$47,874	0.0	\$0	-\$47,874
3351105	4200	Computer Operator I, Sr (Courts)	13	1.0	\$47,874	0.0	\$0	-\$47,874
3350802	4200	Computer Operator I, Sr (Courts)	13	1.0	\$50,268	0.0	\$0	-\$50,268
0280101	4205	Computer Operator II, Sr (Courts)	15	0.0	\$0	3.0	\$174,303	\$174,303
5280576	4205	Computer Operator II, Sr (Courts)	15	3.0	\$174,303	0.0	\$0	-\$174,303
0280101	4882	DIR OF HOSP.PURCHASING/SYS SUP	24	0.0	\$0	1.0	\$96,892	\$96,892
8901201	4882	Director Of Hospital Purchasing And Systems Support	24	1.0	\$96,892	0.0	\$0	-\$96,892
0401420	5130	Network Administrator III - Assessor	18	1.0	\$60,627	0.0	\$0	-\$60,627
0280101	5130	Network Administrator III - Assessor	18	0.0	\$0	1.0	\$60,627	\$60,627
0401420	5150	Senior Network Administrator III - Assessor	21	2.0	\$178,955	0.0	\$0	-\$178,955
0280101	5150	Senior Network Administrator III - Assessor	21	0.0	\$0	2.0	\$178,955	\$178,955
0280101	5174	Manager of Systems and Operations - Assessor	23	0.0	\$0	1.0	\$90,278	\$90,278
2650201	5174	Manager of Systems and Operations - Assessor	23	1.0	\$90,278	0.0	\$0	-\$90,278
0280101	5390	Divisional Nursing Director-Technical Support & Special Projects	NS3	0.0	\$0	1.0	\$93,460	\$93,460
8970299	5390	Divisional Nursing Director-Technical Support & Special Projects	NS3	1.0	\$93,460	0.0	\$0	-\$93,460
Personal Total:				119.6	\$6,495,511	122.0	\$6,495,511	\$0

Dep/Acct	Description	From	To	Difference
026-110	Salaries and Wages of Regular Employees - (501010)	\$316,547	\$277,322	-\$39,225
028-110	Salaries and Wages of Regular Employees - (501010)	\$0	\$6,451,683	\$6,451,683
028-819	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund - (580420)	\$0	-\$2,593,992	-\$2,593,992
040-110	Salaries and Wages of Regular Employees - (501010)	\$22,258,980	\$22,019,398	-\$239,582
050-110	Salaries and Wages of Regular Employees - (501010)	\$6,752,283	\$6,562,205	-\$190,078
130-110	Salaries and Wages of Regular Employees - (501010)	\$6,228,871	\$6,130,614	-\$98,257
211-110	Salaries and Wages of Regular Employees - (501010)	\$13,061,368	\$12,505,781	-\$555,587
265-110	Salaries and Wages of Regular Employees - (501010)	\$1,367,090	\$1,276,812	-\$90,278
305-110	Salaries and Wages of Regular Employees - (501010)	\$16,755,291	\$16,708,977	-\$46,314
310-110	Salaries and Wages of Regular Employees - (501010)	\$25,574,497	\$25,517,130	-\$57,367
313-110	Salaries and Wages of Regular Employees - (501010)	\$13,077,024	\$12,888,611	-\$188,413
326-110	Salaries and Wages of Regular Employees - (501010)	\$23,538,923	\$23,341,764	-\$197,159

Amendment No. 36 continued ...

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
335-110	Salaries and Wages of Regular Employees - (501010)	\$70,091,638	\$69,593,426	-\$498,212
528-110	Salaries and Wages of Regular Employees - (501010)	\$7,719,592	\$5,395,266	-\$2,324,326
528-818	Reimbursement to Designated Fund - (580033)	\$136,395	\$2,460,721	\$2,324,326
529-110	Salaries and Wages of Regular Employees - (501010)	\$5,405,236	\$5,345,260	-\$59,976
529-818	Reimbursement to Designated Fund - (580033)	\$400,000	\$459,976	\$59,976
530-110	Salaries and Wages of Regular Employees - (501010)	\$2,384,933	\$2,333,494	-\$51,439
530-818	Reimbursement to Designated Fund - (580033)	\$0	\$51,439	\$51,439
534-110	Salaries and Wages of Regular Employees - (501010)	\$5,381,248	\$5,318,682	-\$62,566
534-818	Reimbursement to Designated Fund - (580033)	\$0	\$62,566	\$62,566
545-110	Salaries and Wages of Regular Employees - (501010)	\$1,232,100	\$1,136,415	-\$95,685
545-818	Reimbursement to Designated Fund - (580033)	\$3,000,000	\$3,095,685	\$95,685
890-110	Salaries and Wages of Regular Employees - (501010)	\$47,825,016	\$47,083,283	-\$741,733
891-110	Salaries and Wages of Regular Employees - (501010)	\$35,944,637	\$35,860,605	-\$84,032
893-110	Salaries and Wages of Regular Employees - (501010)	\$44,120,009	\$44,076,183	-\$43,826
897-110	Salaries and Wages of Regular Employees - (501010)	\$312,785,622	\$311,997,994	-\$787,628
	Impersonal Total:	\$665,357,300	\$665,357,300	\$0

SPONSORS:

Commissioner Silvestri, Commissioner Murphy,
Commissioner Daley, Commissioner Gorman

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
Restore positions and increase accounts in Graffiti Removal Unit offset by savings from IT consolidation

BUDGETARY UNIT: 231 - Police Department

BU Code	Job Code	Description	Grade	President's Recommendation		Commissioner's Recommendation		Difference
				FTE	Salaries	FTE	Salaries	
		Road Equipment Operator	X	0.0	\$0	1.0	\$88,920	\$88,920
2311501	2372					7.0	\$336,281	\$336,281
2311501	4725	Graffiti Removal Technician	15	0.0	\$0	8.0	\$425,201	\$425,201
Personal Total:				0.0	\$0			

Dep/Acct	Description	From	To	Difference
231-110	Salaries and Wages of Regular Employees - (501010)	\$42,732,484	\$43,157,685	\$425,201
231-225	Postage - (520260)	\$15,000	\$15,100	\$100
231-240	Printing and Publishing - (520490)	\$27,000	\$28,500	\$1,500
231-320	Wearing Apparel - (530100)	\$38,000	\$40,000	\$2,000
231-333	Institutional Supplies - (530270)	\$62,880	\$102,880	\$40,000
890-441	Maintenance and Repair of Data Processing Equipment and Software - (540170)	\$27,579,805	\$27,111,004	-\$468,801
Impersonal Total:		\$70,455,169	\$70,455,169	\$0

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

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Transfer of funds from External Printing Account to Internal Printing Account.

BUDGETARY UNIT: Various Departments

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
010-240	Printing and Publishing - (520490)	\$1,000	\$0	-\$1,000
010-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$1,000	\$1,000
013-240	Printing and Publishing - (520490)	\$2,000	\$0	-\$2,000
013-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$2,000	\$2,000
018-240	Printing and Publishing - (520490)	\$100	\$0	-\$100
018-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$100	\$100
022-240	Printing and Publishing - (520490)	\$1,000	\$0	-\$1,000
022-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$1,000	\$1,000
026-240	Printing and Publishing - (520490)	\$3,500	\$2,500	-\$1,000
026-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$1,000	\$1,000
027-240	Printing and Publishing - (520490)	\$500	\$0	-\$500
027-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$500	\$500
032-240	Printing and Publishing - (520490)	\$997	\$0	-\$997
032-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$997	\$997
040-240	Printing and Publishing - (520490)	\$881,246	\$876,246	-\$5,000
040-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$5,000	\$5,000
080-240	Printing and Publishing - (520490)	\$2,000	\$0	-\$2,000
080-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$2,000	\$2,000
160-240	Printing and Publishing - (520490)	\$6,000	\$1,500	-\$4,500

Amendment No. 38 continued ...

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
160-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$4,500	\$4,500
205-240	Printing and Publishing - (520490)	\$1,200	\$0	-\$1,200
205-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$1,200	\$1,200
211-240	Printing and Publishing - (520490)	\$2,500	\$0	-\$2,500
211-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$2,500	\$2,500
231-240	Printing and Publishing - (520490)	\$27,000	\$18,600	-\$8,400
231-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$8,400	\$8,400
235-240	Printing and Publishing - (520490)	\$500	\$0	-\$500
235-241	Internal Graphics and Reproduction Services - (520491)	\$300	\$800	\$500
240-240	Printing and Publishing - (520490)	\$46,000	\$43,000	-\$3,000
240-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$3,000	\$3,000
249-240	Printing and Publishing - (520490)	\$3,000	\$1,000	-\$2,000
249-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$2,000	\$2,000
250-240	Printing and Publishing - (520490)	\$30,000	\$0	-\$30,000
250-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$30,000	\$30,000
265-240	Printing and Publishing - (520490)	\$3,000	\$0	-\$3,000
265-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$3,000	\$3,000
300-240	Printing and Publishing - (520490)	\$10,435	\$2,500	-\$7,935
300-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$7,935	\$7,935
305-240	Printing and Publishing - (520490)	\$9,000	\$6,500	-\$2,500
305-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$2,500	\$2,500
310-240	Printing and Publishing - (520490)	\$47,455	\$42,955	-\$4,500
310-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$4,500	\$4,500
390-240	Printing and Publishing - (520490)	\$900	\$0	-\$900
390-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$900	\$900
440-240	Printing and Publishing - (520490)	\$17,000	\$0	-\$17,000

Amendment No. 38 continued ...

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
440-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$17,000	\$17,000
524-240	Printing and Publishing - (520490)	\$1,147,519	\$1,122,519	-\$25,000
524-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$25,000	\$25,000
527-240	Printing and Publishing - (520490)	\$20,000	\$0	-\$20,000
527-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$20,000	\$20,000
544-240	Printing and Publishing - (520490)	\$500	\$0	-\$500
544-241	Internal Graphics and Reproduction Services - (520491)	\$0	\$500	\$500
Impersonal Total:		\$2,264,652	\$2,264,652	\$0

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

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 1 Shut-Down Day, day after Thanksgiving

BUDGETARY UNIT: County Wide

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
212-108	Furlough Day Adjustment - (501035)	\$0	-\$13,522	-\$13,522
230-108	Furlough Day Adjustment - (501035)	\$0	-\$329,457	-\$329,457
235-108	Furlough Day Adjustment - (501035)	\$0	-\$19,195	-\$19,195
236-108	Furlough Day Adjustment - (501035)	\$0	-\$46,034	-\$46,034
249-108	Furlough Day Adjustment - (501035)	\$0	-\$4,809	-\$4,809
250-108	Furlough Day Adjustment - (501035)	\$0	-\$308,787	-\$308,787
260-108	Furlough Day Adjustment - (501035)	\$0	-\$194,986	-\$194,986
280-108	Furlough Day Adjustment - (501035)	\$0	-\$149,285	-\$149,285
300-108	Furlough Day Adjustment - (501035)	\$0	-\$804	-\$804
305-108	Furlough Day Adjustment - (501035)	\$0	-\$67,121	-\$67,121
310-108	Furlough Day Adjustment - (501035)	\$0	-\$103,097	-\$103,097
312-108	Furlough Day Adjustment - (501035)	\$0	-\$9,571	-\$9,571
313-108	Furlough Day Adjustment - (501035)	\$0	-\$49,981	-\$49,981
326-108	Furlough Day Adjustment - (501035)	\$0	-\$90,854	-\$90,854
335-108	Furlough Day Adjustment - (501035)	\$0	-\$269,582	-\$269,582
490-108	Furlough Day Adjustment - (501035)	-\$181,985	\$0	\$181,985
499-108	Furlough Day Adjustment - (501035)	-\$1,712,946	\$0	\$1,712,946
018-108	Furlough Day Adjustment - (501035)	\$0	-\$2,972	-\$2,972
040-108	Furlough Day Adjustment - (501035)	\$0	-\$75,698	-\$75,698
050-108	Furlough Day Adjustment - (501035)	\$0	-\$21,705	-\$21,705
060-108	Furlough Day Adjustment - (501035)	\$0	-\$9,556	-\$9,556
080-108	Furlough Day Adjustment - (501035)	\$0	-\$4,931	-\$4,931
081-108	Furlough Day Adjustment - (501035)	\$0	-\$327	-\$327
082-108	Furlough Day Adjustment - (501035)	\$0	-\$327	-\$327

Amendment No. 39 continued ...

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
083-108	Furlough Day Adjustment - (501035)	\$0	-\$993	-\$993
084-108	Furlough Day Adjustment - (501035)	\$0	-\$1,260	-\$1,260
085-108	Furlough Day Adjustment - (501035)	\$0	-\$327	-\$327
086-108	Furlough Day Adjustment - (501035)	\$0	-\$327	-\$327
087-108	Furlough Day Adjustment - (501035)	\$0	-\$1,181	-\$1,181
088-108	Furlough Day Adjustment - (501035)	\$0	-\$1,096	-\$1,096
089-108	Furlough Day Adjustment - (501035)	\$0	-\$1,312	-\$1,312
090-108	Furlough Day Adjustment - (501035)	\$0	-\$885	-\$885
091-108	Furlough Day Adjustment - (501035)	\$0	-\$1,009	-\$1,009
092-108	Furlough Day Adjustment - (501035)	\$0	-\$846	-\$846
093-108	Furlough Day Adjustment - (501035)	\$0	-\$1,200	-\$1,200
094-108	Furlough Day Adjustment - (501035)	\$0	-\$1,192	-\$1,192
095-108	Furlough Day Adjustment - (501035)	\$0	-\$1,144	-\$1,144
096-108	Furlough Day Adjustment - (501035)	\$0	-\$1,127	-\$1,127
097-108	Furlough Day Adjustment - (501035)	\$0	-\$327	-\$327
110-108	Furlough Day Adjustment - (501035)	\$0	-\$28,933	-\$28,933
130-108	Furlough Day Adjustment - (501035)	\$0	-\$23,310	-\$23,310
210-108	Furlough Day Adjustment - (501035)	\$0	-\$7,425	-\$7,425
211-108	Furlough Day Adjustment - (501035)	\$0	-\$48,436	-\$48,436
	Impersonal Total:	\$-1,894,931	\$-1,894,931	\$

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

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Replace Capital Improvement Programs section page 12 and the Total Court Systems and Correction page in Volume I

BUDGETARY UNIT: Capital Improvement Programs

COMMENTS:

Attachment

Capital Improvement Program Fiscal 2012-2016

Location - 3rd & 5th District Courthouses - Bridgeview & Rolling Meadows

Project Name	Project Budget	*Expended	2012	2013	2014	2015	2016	5 Year
Bridgeview - Replace Chillers	1,000,000				1,000,000			1,000,000
Exterior Concrete Repairs at Bridgeview and Rolling Meadows	500,000	500,000						500,000
New Children's Advocacy Rooms at CCAB and Rolling Meadows	950,000	950,000						950,000
Remove & Replace West Storefront & Entrance Door at Bridgeview	40,000	40,000						40,000
Total for 3rd & 5th District Courthouses - Bridgeview & Rolling Meadows	2,490,000	1,490,000	1,490,000		1,000,000			2,490,000

Location - 4th District Courthouse - Maywood

Project Name	Project Budget	*Expended	2012	2013	2014	2015	2016	5 Year
Interior Renovations at Maywood CCSPD Headquarters	400,000				400,000			400,000
Maywood Courthouse Boiler Replacement	510,000	510,000						510,000
Maywood Courthouse Supply Fan Repair/Replacement	220,000	220,000						220,000
Maywood Fire Pump and Exterior Fire Bell Replacement	80,000	80,000						80,000
Maywood Jefferson Building Emergency Generator	35,000	35,000						35,000
Mechanical Upgrade at Maywood	700,000				700,000			700,000
New Parking Garage at Maywood	30,000,000				30,000,000			30,000,000
Parking Lot Upgrade at Maywood and Rockwell Warehouse	700,000				700,000			700,000
Renovate Air Quality Lab at Maywood	750,000	750,000						750,000
Update Building Automation System at Maywood	650,000				650,000			650,000
Total for 4th District Courthouse-Maywood	34,045,000	1,595,000	1,595,000		32,450,000			34,045,000

Location - 6th District Courthouse - Markham

Project Name	Project Budget	*Expended	2012	2013	2014	2015	2016	5 Year
Courtroom and Office Renovation at Markham	1,375,000				1,375,000			1,375,000
Electrical Upgrade at Markham	900,000				900,000			900,000
Replace Existing Cell Cooling Towers at Markham	750,000	750,000						750,000
Total for 6th District Courthouse - Markham	3,025,000	750,000	750,000		2,275,000			3,025,000

Location - Multiple Courthouses

Project Name	Project Budget	*Expended	2012	2013	2014	2015	2016	5 Year
Ceiling Tile Upgrade at Division III, South Campus, Markham and Maywood	2,375,000		375,000	2,000,000				2,375,000
Energy Conservation Project	1,500,000	1,500,000						1,500,000
Mechanical Upgrade Assessment at Maywood, Markham and Skokie	205,000				205,000			205,000
Total for Multiple Courthouses	4,080,000	1,875,000	1,875,000	2,000,000	205,000		205,000	4,080,000

Capital Improvement Program Fiscal 2012-2016

Location - Juvenile Temporary Detention Center

Project Name	Project Budget	Expended	2012	2013	2014	2015	2016	5 Year
Countywide Exterior Wall Repair, Group 2 (Bid Package C)- JTDC	10,950,000		1,950,000	1,000,000	4,000,000	4,000,000		10,950,000
JTDC - Cell Ceiling Replacement	1,320,000		1,320,000					1,320,000
JTDC - Install Partitions in 3rd Floor Recreation Area	40,000		40,000					40,000
JTDC - Rooftop Exhaust Fan Replacement	30,000		30,000					30,000
JTDC Classroom Modification	10,000		10,000					10,000
JTDC- Digital Video Project	1,200,000	250,707	949,293					949,293
JTDC East - Remove & Replace East Gymnasium Floors	80,000		80,000					80,000
JTDC East - Repair ComEd Electrical Vaults	500,000		500,000					500,000
JTDC East Mechanical Upgrades	2,700,000		1,700,000	1,000,000				2,700,000
JTDC Electronic Medical Records	3,019,000		500,000	1,500,000	1,019,000			3,019,000
JTDC Phone/Data Lines	15,000		10,000					10,000
JTDC Public Defender - File Room Re-Configuration	50,000		50,000					50,000
JTDC Water Fountains	10,000		15,000					15,000
JTDC West- Replace Fire Alarm System	3,000,000		2,500,000	500,000				3,000,000
Total for Juvenile Temporary Detention Center	22,924,000	250,707	9,654,293	4,000,000	5,019,000	4,000,000		22,673,293

Location - Richard J. Daley Center

Project Name	Project Budget	Expended	2012	2013	2014	2015	2016	5 Year
Daley Center ADA Compliance	2,026,150	426,642	1,599,508					1,599,508
Daley Center Boiler Upgrades	2,000,000		2,000,000					2,000,000
Daley Center Chiller Motor Replacement	1,547,000		1,547,000					1,547,000
Daley Center Clerk of the Circuit Court Interior Upgrades	750,000		150,000	600,000				750,000
Daley Center Electrical Assessment	125,000		125,000					125,000
Daley Center Elevator Modernization	10,100,000	4,828,576	4,271,424	1,000,000				5,271,424
Daley Center Emergency Generator Replacement	350,000		350,000					350,000
Daley Center Energy Conservation Project	120,000			120,000				120,000
Daley Center Entrance & Exit Ramp Waterproofing	239,000	2,790	236,210					236,210
Daley Center Façade Repairs	1,500,000		1,500,000					1,500,000
Daley Center Fan Drive Replacement	100,000		100,000					100,000
Daley Center Mechanical Upgrades	200,000		150,000	50,000				200,000
Daley Center Radiator Replacement	100,000		100,000					100,000
Daley Center Security Camera Upgrade	586,420	16,186	570,234					570,234
Daley Center Sprinkler Installation, Phase 5	4,000,000	2,050,645	1,949,354	200,000				1,949,354
Daley Center Waterproof West Deck	200,000			200,000				200,000
Total for Richard J. Daley Center	27,643,570	7,324,840	15,148,730	5,170,000				20,318,730

Total Court System and Corrections:

245,729,570	22,278,363	87,406,346	70,830,000	61,214,841	4,000,000	223,451,187
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* Expenditures Thru 08/31/2011

SPONSORS:

Commissioner Daley, Commissioner Steele, Commissioner
Butler, Commissioner Garcia

APPROVED:

DENIED:

WITHDRAWN:

NO SECOND:

DEFERRED:

SUBSTITUTED:

SOURCE OF FUNDING:

N/A

IMPACT OF AMENDMENT:

\$0

EXPLANATION OF AMENDMENT:

Amend Grant Summary pages to include grant 825 Chief Judge Female DUI Offenders.

BUDGETARY UNIT:

Grants

COMMENTS:

Attachment

GRANT SUMMARY

GRANT NUMBER AND TITLE	FTE POSITIONS	SALARIES	APPROVED BUDGET
OFFICES UNDER THE PRESIDENT			
639 HOMELAND SECURITY AND EMERGENCY MANAGEMENT EOC TECHNOLOGY GRANT			37,665
640 HOMELAND SECURITY AND EMERGENCY MANAGEMENT EMERGENCY OPERATIONS CENTER GRANT			1,000,000
647 HOMELAND SECURITY AND EMERGENCY MANAGEMENT PRE-DISASTER MITIGATION GRANT	1.0	75,078	415,404
695 HOMELAND SECURITY AND EMERGENCY MANAGEMENT-EMA GRANT			480,042
767 JUDICIAL ADVISORY COUNCIL JUSTICE ASSISTANCE GRANT	1.0	43,809	2,076,232
769 HOMELAND SECURITY AND EMERGENCY MANAGEMENT HOMELAND SECURITY	10.0	542,747	24,938,756
794 JUDICIAL ADVISORY COUNCIL STIMULUS GRANT	2.0	124,017	3,975,385
833 JUDICIAL ADVISORY COUNCIL PROJECT RECLAIM	1.0	59,600	623,595
	15.0	\$845,251	\$33,547,059
BUREAU OF ADMINISTRATION			
748 ENVIRONMENTAL CONTROL AIR POLLUTION PARTICULATE MONITORING	3.0	174,126	254,316
909 ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL	7.0	384,202	670,127
	10.0	\$558,328	\$924,443
COOK COUNTY HEALTH AND HOSPITALS SYSTEM			
658 CERMAK HEALTH SERVICES AIDS FOUNDATION	2.0	112,596	167,343
755 PUBLIC HEALTH WEST NILE VIRUS RESPONSE	1.0	65,914	438,035
777 PUBLIC HEALTH COMMUNITIES PUTTING PREVENTION TO WORK			375,000
847 STROGER HOSPITAL HEMOPHILIA TREATMENT			43,167
903 PUBLIC HEALTH BIOTERRORISM AND EMERGENCY PREPAREDNESS	9.0	605,695	1,477,131
920 PUBLIC HEALTH CITIES READINESS INITIATIVE	1.9	106,938	317,270
930 PUBLIC HEALTH IDPH TANNING/TATTOOS FACILITIES INSPECTIONS			31,000
931 STROGER HOSPITAL BLACK LUNG	3.0	193,059	301,262
935 PUBLIC HEALTH IL TOBACCO-FREE COMMUNITIES	4.0	235,524	774,332
946 STROGER HOSPITAL IL DEPARTMENT OF HEALTH SERVICES	8.0	376,002	512,300
948 PUBLIC HEALTH GENETICS			63,000
950 PUBLIC HEALTH CHILDHOOD LEAD POISONING PREVENTION			46,500
955 PUBLIC HEALTH HIV/AIDS PREVENTION SERVICES DIRECT	2.0	112,011	161,100
969 PUBLIC HEALTH VISION, HEARING AND SCREENING			56,000
974 PUBLIC HEALTH IL DEPARTMENT OF HUMAN SERVICES	14.0	522,478	1,498,223
975 PUBLIC HEALTH IDPH HEALTH SERVICES	27.0	1,290,745	2,380,038
977 PUBLIC HEALTH IMMUNIZATION INITIATIVE	2.0	98,406	160,000
979 PUBLIC HEALTH IDHS SUPPLEMENTAL NUTRITION WIC	43.0	1,899,524	3,144,000
980 PUBLIC HEALTH FEDERAL SOURCE AIDS HEALTH SERVICES			70,290
995 PUBLIC HEALTH POTABLE WATER SUPPLY PROGRAM			23,375
997 PUBLIC HEALTH BREAST AND CERVICAL CANCER EARLY DETECTION	2.0	76,968	593,461
999 PUBLIC HEALTH GRANT ADMINISTRATION	6.0	426,937	1,624,517
	124.9	\$6,122,797	\$14,257,344
BUREAU OF ECONOMIC DEVELOPMENT			
750 PLANNING & DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK (CDBG-R)			1,235,756
753 PLANNING & DEVELOPMENT NEIGHBORHOOD STABILIZATION	9.0	445,675	21,656,050
772 PLANNING & DEVELOPMENT HOME INVESTMENT PARTNERSHIP	9.0	554,237	5,523,940
780 PLANNING & DEVELOPMENT HOMELESSNESS PREVENTION & RAPID RE-HOUSING PROGRAM (HPRP)			1,540,107
840 COOK COUNTY WORKS - WIA TITLE I INCENTIVE			51,629
901 COOK COUNTY WORKS - WIA TITLE I			7,759,565
918 COOK COUNTY WORKS - ADMINISTRATIVE COST POOL	33.0	2,174,236	3,370,752
937 PLANNING & DEVELOPMENT ENERGY EFFICIENCY & CONSERVATION BLOCK GRANT	2.0	88,043	6,315,143
941 PLANNING & DEVELOPMENT EMERGENCY SHELTER			432,115

GRANT SUMMARY

GRANT NUMBER AND TITLE	FTE POSITIONS	SALARIES	APPROVED BUDGET
942 PLANNING & DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK	28.0	1,754,108	9,700,820
	81.0	\$5,016,299	\$57,585,877
CHIEF JUDGE			
620 CHIEF JUDGE ACCESS AND VISITATION	2.0	71,020	136,578
681 CHIEF JUDGE SECOND CHANCE RE-ENTRY			566,767
683 ADULT PROBATION MENTAL HEALTH			18,000
778 CHIEF JUDGE EXPEDITED CHILD SUPPORT	20.0	1,230,777	1,571,928
820 CHIEF JUDGE JUVENILE DETENTION INITIATIVE	0.7	121,962	162,177
823 ADULT PROBATION SERVICES FOR FEMALE OFFENDERS			218,940
824 CHIEF JUDGE RECOVERY JUSTICE ASSISTANCE	3.0	144,635	250,648
825 CHIEF JUDGE FEMALE DUI OFFENDERS			93,333
827 CHIEF JUDGE PARTNER ABUSE INTERVENTION			11,133
835 CHIEF JUDGE PRE-EMPLOYMENT PROGRAM			37,160
838 CHIEF JUDGE DOMESTIC VIOLENCE SERVICE ENHANCEMENT PROGRAM	2.0	188,920	242,787
860 ADULT PROBATION DRUG COURT ENHANCEMENT			298,488
	27.7	\$1,757,314	\$3,607,939
CLERK OF THE CIRCUIT COURT			
741 CLERK OF THE CIRCUIT COURT DISPOSITION REPORTING			162,000
779 CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT	99.0	5,570,468	7,247,507
	99.0	\$5,570,468	\$7,409,507
COUNTY CLERK			
621 COUNTY CLERK PRE-ELECTION LOGIC AND ACCURACY TESTING			125,000
			\$125,000
SHERIFF			
655 SHERIFF CHICAGO EMPOWERMENT HIDTA	30.0	1,785,838	3,129,175
656 SHERIFF SECOND CHANCE REENTRY INITIATIVE			747,006
688 SHERIFF WESTCARE FAMILY IMPACT PROGRAM			300,000
692 SHERIFF DOMESTIC VIOLENCE/SEXUAL ASSAULT COORDINATION	1.0	81,318	157,256
694 SHERIFF TRANSITIONAL MENTAL HEALTH CLINIC			18,750
781 SHERIFF CHILD SUPPORT ENFORCEMENT	31.0	1,779,264	2,786,452
919 SHERIFF CONTRABAND PRODUCT INVESTIGATIONS			25,000
	62.0	\$3,646,420	\$7,163,639
STATE'S ATTORNEY			
611 STATE'S ATTORNEY INTERNET CRIMES CHILDREN	2.0	116,854	327,982
612 STATE'S ATTORNEY COMMUNITY JUSTICE CENTER PROGRAM	4.0	214,261	660,399
613 STATE'S ATTORNEY DOMESTIC VIOLENCE TARGETED ABUSER CALL	3.0	186,513	1,000,000
615 STATE'S ATTORNEY SERVICES TO COOK COUNTY VICTIMS	8.0	391,746	536,087
622 STATE'S ATTORNEY APPELLATE ASSISTANCE PROGRAM	23.0	1,500,767	2,000,000
623 STATE'S ATTORNEY INTERNET CRIMES AGAINST CHILDREN-COMMERCIAL SEXUAL EXPLOITATION OF CHILDREN	1.0	52,147	95,297
624 STATE'S ATTORNEY MOTOR VEHICLE THEFT PROSECUTIONS	7.0	588,094	802,644
625 STATE'S ATTORNEY HUMAN TRAFFICKING TASK FORCE	2.0	171,311	387,760
627 STATE'S ATTORNEY SOUTH SUBURBAN AUTO THEFT PROGRAM	1.0	68,627	82,195
628 STATE'S ATTORNEY INTELLECTUAL PROPERTY CRIME ENFORCEMENT	1.0	109,676	178,629
636 STATE'S ATTORNEY INTERNET CRIMES	2.0	136,495	319,143
648 STATE'S ATTORNEY DNA TRAINING/PROSECUTIONS	3.0	283,300	366,569
653 STATE'S ATTORNEY PROJECT SAFE NEIGHBORHOOD	1.0	75,452	107,076
742 STATE'S ATTORNEY VICTIM SENSITIVE INTERVIEW	1.0	80,633	108,445
746 STATE'S ATTORNEY HIDDEN VICTIMS SUPPORT GROUP PROGRAM			9,095
747 STATE'S ATTORNEY VICTIM WITNESS SEXUAL ASSAULT SERVICES			17,100
756 STATE'S ATTORNEY DOMESTIC VIOLENCE PROSECUTION COORDINATION	10.0	669,822	892,357

GRANT SUMMARY

GRANT NUMBER AND TITLE	FTE POSITIONS	SALARIES	APPROVED BUDGET
762 STATE'S ATTORNEY PROSECUTION BASED VICTIM ASSISTANCE	13.0	658,499	923,381
782 STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT	139.0	8,145,538	12,258,043
795 STATE'S ATTORNEY COLD CASE HOMICIDE UNIT	5.0	417,053	868,538
830 STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS	14.0	1,194,575	1,615,385
966 STATE'S ATTORNEY SPECIALIZED PERSONNEL DOMESTIC VIOLENCE PROGRAM	1.2	69,111	102,181
968 STATE'S ATTORNEY MORTGAGE FRAUD INVESTIGATION AND PROSECUTION	3.0	282,794	536,956
973 STATE'S ATTORNEY SPECIALIZED PERSONNEL SEXUAL ASSAULT PROGRAM	0.8	83,770	112,285
	245.0	\$15,497,038	\$24,307,547
GRAND TOTAL	664.0	\$39,013,915	\$48,928,355

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

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
Replace 2012 Budget Recommendation Summary report on page 3 of the Proposed Expenditures in Volume I

BUDGETARY UNIT: Proposed Expenditures

COMMENTS:
Attachment

2012 BUDGET RECOMMENDATION SUMMARY

	2010 Appropriation	2011 Appropriation	2012 Pres. Recom	2012/2011 Change
<u>GENERAL FUND</u>				
Budget	\$ 2,338,341,198	\$ 2,329,529,825	\$ 2,222,106,207	\$ (107,423,618)
Positions (FTE)	23,819.7	22,143.2	21,639.9	(503.3)
<u>SPECIAL PURPOSE FUND</u>				
Budget	\$ 514,514,336	\$ 520,841,452	\$ 529,784,271	\$ 8,942,819
Position (FTE)	889.4	987.5	950.2	(37.3)
<u>ELECTION FUND</u>				
Budget	\$ 42,920,842	\$ 19,683,175	\$ 42,006,648	\$ 22,323,473
Positions (FTE)	125.0	129.6	133.0	3.4
<u>GRANTS</u>				
Budget	\$ 160,810,112	\$ 185,029,746	\$ 148,928,355	\$ (36,101,391)
Positions (FTE)	779.0	724.6	664.6	(60.0)
TOTAL OPERATING FUNDS	\$ 3,056,586,488	\$ 3,055,084,198	\$ 2,942,825,481	\$ (112,258,717)
Total Positions (FTE)	25,613.1	23,984.9	23,387.7	(597.2)
<u>CAPITAL IMPROVEMENT</u>				
Budget	\$ 518,971,730	\$ 459,605,254	\$ 391,689,580	\$ (67,915,674)
MFT – Highway Improvement Bonds	N/A	N/A	\$ 100,000,000	\$ 100,000,000

SPONSORS:

Commissioner Daley, Commissioner Steele, Commissioner
Butler, Commissioner Garcia

APPROVED:

DENIED:

WITHDRAWN:

NO SECOND:

DEFERRED:

SUBSTITUTED:

SOURCE OF FUNDING:

N/A

IMPACT OF AMENDMENT:

\$0

EXPLANATION OF AMENDMENT:

Amend the Projected Actual FY11 and the Dept. Estimate FY12 in the Summary of Revenue Producing Agencies/Department for General Funds in Volume I page 13 of the Revenue Estimates

BUDGETARY UNIT:

Revenue Estimates

COMMENTS:

Attachment

Cook County (Illinois)

Summary of Revenue Producing Agencies/Department for General Funds

	Projected Actual					Dept. Estimate
	FY08	FY09	FY10	FY11	FY12	
Property Taxes	\$ 333,321,462	\$ 354,279,383	\$ 333,613,001	\$ 287,243,990	\$ 331,920,178	
Bond Restructuring Fees	0	0	0	85,000,000	0	
County Treasurer	82,744,156	79,972,437	94,284,334	71,760,000	60,007,000	
Treasurer Indemnity	0	0	0	0	0	
County Clerk	8,877,439	10,090,209	9,407,629	9,793,079	10,246,000	
Recorder of Deeds	46,308,166	34,151,181	33,571,773	30,130,063	32,100,000	
Building & Zoning	1,502,838	1,567,539	1,329,972	1,580,000	2,100,000	
Environmental Control	4,311,489	3,949,671	4,126,084	3,700,000	4,122,000	
Liquor Licenses	370,000	390,000	370,000	380,000	380,000	
Cable TV Franchise	1,138,736	1,088,367	1,134,365	1,100,000	1,100,000	
Clerk of Circuit Court	106,855,369	103,158,931	104,211,099	96,571,828	102,290,500	
Sheriff	22,341,472	26,046,043	25,123,823	21,760,196	25,587,000	
Public Guardian	2,263,388	2,055,905	2,247,524	2,086,680	2,400,000	
State's Attorney	2,588,575	2,241,279	2,123,261	1,989,446	1,990,000	
Public Defender	0	0	0	53,073	0	
Contract Compliance	0	0	0	72,000	96,000	
Adoption (Supportive Services)	64,834	47,061	36,057	39,225	45,000	
Public Administrator	1,760,248	792,987	952,624	500,641	900,000	
Court Services fee	9,558,426	13,119,269	12,890,150	14,201,614	13,565,000	
County Assessor	505,046	449,050	289,735	47,199	138,200	
Chief Judge	6,030,627	0	0	0	0	
Patient fees (Medicare, Medicaid, Other)	279,005,999	237,987,712	239,626,832	253,736,861	353,000,000	
Medicaid Plan FMAP/DSH	0	294,100,749	162,750,532	131,299,000	140,000,000	
Medicaid Plan IGT	127,270,439	131,300,000	131,250,000	150,882,763	137,000,000	
Total fee revenue	703,497,247	942,508,390	825,725,794	791,663,668	887,066,700	
Home Rule Taxes						
Sales Tax ¹	386,608,668	658,832,464	654,238,552	503,838,893	448,800,000	
Tax Anticipation Note	122,000,000	(121,814,369)	0	0	0	
Gas Tax/Diesel	95,721,797	89,940,077	93,845,117	88,833,000	90,600,000	
Cigarette Tax	162,180,286	136,792,198	130,991,187	124,000,000	120,800,000	
Other Tobacco Products	0	0	0	0	9,500,000	
Retail Sale of Motor Vehicles	2,810,637	2,005,829	2,056,440	2,611,000	2,600,000	
Wheel Tax	2,070,830	1,878,261	1,949,624	1,946,688	3,540,000	
Alcoholic Beverage Tax	27,093,088	26,717,665	24,877,627	25,746,000	37,300,000	
Use tax	44,858,687	35,611,087	35,093,912	39,701,749	56,278,115	
Non retailer Transactions	0	0	0	0	8,500,000	
Automatic Amusement Tax	0	0	0	0	0	
Delinquency/Home Rule Projects	0	0	0	14,800,000	0	
Parking Lot/Garage Operations	38,314,638	36,555,787	36,061,999	35,011,000	36,120,000	
Amusement tax	21,779,492	20,257,771	21,968,677	23,494,000	23,900,000	
Total home rule taxes	903,438,123	886,776,770	1,001,083,135	859,982,330	837,938,115	
Intergovernmental Revenues						
Motor Fuel Tax Grant	34,500,000	43,500,000	44,500,000	44,500,000	44,500,000	
MFT Circuit Court Funding	0	0	0	0	30,000,000	
Retailer's Occupation Tax	4,066,399	2,982,731	2,834,645	2,716,000	3,000,000	
State Income Tax	11,178,664	9,602,339	9,026,975	9,404,000	9,800,000	
Operating Transfer Corp Fund	0	0	0	0	0	
Off Track Betting Commission	3,119,035	2,820,507	2,079,312	2,500,000	2,300,000	
Gaming	0	0	0	0	6,000,000	
Chicago TIF distribution	0	0	0	19,144,184	5,761,966	
State Criminal Alien Assist. (SCAAP)	0	0	0	2,225,000	1,867,500	
Probation Off, Juvenile CT & JTDC	18,714,435	18,091,770	16,912,205	16,440,000	16,579,547	
Indirect Costs and MFT Reimb	12,698,999	12,123,110	13,615,472	24,885,638	22,389,341	
Transfer from Forest Preserve	0	0	0	0	0	
Total Intergovernmental rev	84,277,532	89,120,457	88,968,609	121,814,822	142,198,354	
Other Revenues						
Interest Earnings - Transfer Out	2,500,000	18,000,000	10,000,000	0	0	
Sale of Real Estate	19,750	183,000	1,838,392	0	0	
Bail Bond Forfeitures	0	0	0	0	0	
Unknown Heirs	0	0	0	0	6,900,000	
Allowance for encumbrances	0	0	0	0	12,000,000	
Marketing/Other	0	0	0	0	1,315,003	
Miscellaneous Fees	29,621,312	24,411,836	21,506,938	18,463,029	17,617,404	
Total other revenues	32,141,062	42,594,836	33,345,330	18,463,029	37,832,407	
Lawsuit Line of Credit	0	0	0	46,000,000	0	
Allocation of Sales Tax to Special Fund	(28,191,816)	(26,127,443)	0	0	0	
Revenue Total ²	\$ 2,028,483,610	\$ 2,289,152,393	\$ 2,282,735,869	\$ 2,210,187,839	\$ 2,236,955,754	

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

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Replace FY 2012 Special Purpose Funds Summary report in Volume I pages 14-16 of the Revenue Estimates

BUDGETARY UNIT: Revenue Estimates

COMMENTS:

Attachment

FY2012 Special Purpose Funds Summary

Special Purpose Funds	Funding Purpose	FY 2012 Revenue Estimate	FY 2011 Estimated Fund Balance	FY 2012 Total Estimated Resources	Appropriations	Diff
Property Tax (1)						
Board of Elections - 525/County Clerk Election Division - 524/State of Illinois Reimbursement HAVA	Pay for the costs of elections under the jurisdiction of the County Clerk and the Board of Elections.	\$ 38,425,834	\$ 3,180,814	\$ 41,606,648	\$ 41,606,648	\$ -
Treasurer (2) Fees						
Tax Sale Automation Fund - 534	Pay for the expenditures required to start and maintain a computerized system to conduct delinquent property tax sales.	7,800,000	9,966,304	17,566,304	8,913,040	\$ 8,553,264
Clerk (2) Fees						
County Clerk Automation Fund - 533	To upgrade and establish computerized files for voter registration and election judges.	1,175,000	483,738	1,658,736	1,297,273	\$ 361,463
Recorder (2) Fees						
County Recorder Document Storage - 527	Pay for the expenditures involved in starting and maintaining a document storage system	3,000,000	220,044	3,220,044	2,729,798	\$ 490,248
Recorder GIS Fees - 570	Fraud Prevention Program / offering early warning notification / regarding things that may effect property ownership.	2,000,000	1,138,753	3,138,753	2,504,892	\$ 633,861
Rental Housing Support Fee - 571	Fraud Prevention Program / offering early warning notification / regarding things that may effect property ownership.	282,000	200,591	482,591	482,591	\$ -
Clerk of the Circuit Court (2) Fees						
Automation -528	Acquisition, installation, and maintenance of all computer hardware system analysis and design, and programming, documentation and maintenance of all computer programs	13,000,000	21,447	13,021,447	13,021,447	\$ -
Document Storage - 529	Assist in the preparation of documents to be microfilmed or microfiche, and also to perform the actual filming at times.	12,000,000	3,848,600	15,848,600	15,846,600	\$ -
Dispute Resolution - Chief Judge - 531	To support activities to mediate disputes in an attempt to relieve the court system of lengthy lawsuits	225,000	544,668	769,668	400,000	\$ 369,668
Clerk Administrative - 587	Used to offset the cost incurred by the Circuit Court Clerk in performing additional duties required to collect and disburse funds to entities of State and Local Governments.	800,000	95,756	895,756	889,018	\$ 6,738
Electronic Citation Fund - 580	To establish and maintain a system for electronic citations	600,000		600,000	600,000	\$ -
Sheriff (2) Fees						
Women's Justice Service - 573	Funds utilized for purposes related to operation of the rehabilitation programs provided by the Sheriff's Department of Women's Justice Services, including mental health and substance services.	30,000	45,325	75,325	30,000	\$ 45,325
Sheriff (3) Intergovernmental						
911 - Intergovernmental Agreement - ETSB - 535	Implementation, installation of an enhanced "911" emergency telephone system for the citizens of unincorporated Cook County, including the municipalities of Dixmoore, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park..	4,070,336		4,070,336	3,403,181	\$ 667,155
Youthful Offender Alcohol and Drug Education 546	Education alternative for youthful offenders and their parents to assist the court and community in decreasing alcohol and other drug use while increasing information regarding the negative consequences of such use.	2,200	12,256	14,456	8,635	\$ 5,821
Sheriff (4) Other Revenue						
Vehicle Purchase Fund - (Clerk of the Circuit Court) - 577	Acquisition or maintenance of police vehicles.	200,000	348,518	548,518	200,000	\$ 348,518
Bureau of Administration (2) Fees						
Animal Control - 510	Control and prevent the spread of rabies.	3,410,000	5,238,798	8,648,798	3,161,093	\$ 5,487,643
Law Library - 530	Provide for organized book collections, bibliographical and reference service to lawyers, judges and general law library services to public.	6,955,212		6,955,212	6,955,212	\$ -
Medical Examiner - 582	Cremation and various fees	725,000	91,119	816,119	725,000	\$ 91,119
Bureau of Administration (3) Intergovernmental						
Motor Fuel Tax Illinois First (1st) - 501	Planning for road infrastructure improvements with the State of Illinois and Federal Government.	18,171,494	3,199,511	21,371,005	21,371,005	\$ -

FY2012 Special Purpose Funds Summary

Special Purpose Funds	Funding Purpose	FY 2012 Revenue Estimate	FY 2011 Estimated Fund Balance	FY 2012 Total Estimated Resources	Appropriations	Diff
Bureau of Administration (4) Other Revenue						
Environmental Control Management Fund - 578	Funds must be used for environmental purposes	20,000	51,855	71,855	40,000	\$ 31,855
Chief Judge (2) Fees						
Adult Probation Service Fee - 532	To supervise people convicted of criminal and civil offenses.	3,300,000	835,401	4,135,401	3,313,898	\$ 821,503
Social Services - Probation Court Fee - 541	To provide social service casework expertise for probation and court service cases.	2,400,000	426,179	2,826,179	2,749,049	\$ 77,130
Children Waiting Room - 572	Children's Waiting Room Special Revenue Fund / for the collection and disbursements of fees to finance various court services.	3,200,000	6,879	3,206,879	3,206,879	\$ -
The Mental Health - 574	The Mental Health Special Revenue Fund / for the collection and disbursement of fees to finance various court services.	1,100,000	41,107	1,141,107	1,100,000	\$ 41,107
The Peer Court - 575	Peer Jury Special Revenue Fund / for the collection and disbursement of fees to finance various court services.	30,000	48,131	78,131	30,000	\$ 48,131
Drug Court - 576	Driving under the influence of alcohol, other drug or drugs, intoxicating compound or compounds.	480,000	42,848	522,848	480,000	\$ 42,848
Chief Judge (3) Intergovernmental						
Juvenile Probation - Supplemental Officers - 538	To provide professional services to youthful offender's involved in the Juvenile Justice system.	6,922,534	-	6,922,534	6,768,931	\$ 153,603
Bureau of Technology (2) Fees						
Geographical Information System - 545 (Recorder)	For equipment, material, and necessary expenses incurred in implementing and maintaining this new project.	10,675,000	18,389,582	29,064,582	17,934,776	\$ 11,229,806
States Attorney (3) Intergovernmental						
Narcotic Forfeiture - 561	To work with State, City and County Agencies on various drug related cases. Revenues are derived through monies and Forfeited Narcotics investigations.	3,500,000	-	3,500,000	3,384,472	\$ 115,528
Bad Debt Diversion - 562	To offer pre-trial educational diversion programs for first time check passers, while providing restitution to victims, and avoiding an increased caseload in the criminal justice system	75,000	172,978	247,978	70,000	\$ 177,978
Assessor (4) Other Revenue						
Assessor Special Revenue - 579	Revenue for marketing opportunities for, and not limited to, the Assessor's, Website, Database and Assessment Notices.	727,300	510,208	1,237,508	1,237,508	\$ -
Health and Hospital (15)						
Lead Poisoning Prevention Fund - 544 - Due From Other Funds	Prevent lead poisoning in Cook County.	-	3,241,016	3,241,016	1,388,957	\$ 1,852,059
Suburban Cook County TB Sanitarium District 564	The prevention, care, treatment and control of tuberculosis with the suburban Cook County Area.	1,100,000	22,862,749	23,962,749	5,715,915	\$ 18,246,834
Total Special Purpose Funds		\$ 146,201,910	\$ 75,263,111	\$ 221,465,021	\$ 171,465,816	\$ 49,999,205

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

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Amend Section 9 in the Resolution

BUDGETARY UNIT: Resolution

COMMENTS:

In order to make necessary transfers within and between the 200, 300, 400, 500, 600 and 800 accounts/account series, the Elected Officials, Heads of Departments, Offices, Institutions or Agencies, are hereby required to request and receive advance approval from the Director of Budget & Management Services. Upon request and justification from the Agency, the Director of Budget and Management is hereby authorized to review said transfer requests and approve said transfer requests in an amount under \$10,000 within and between accounts within the same series without Board approval. A report of such approved transfers shall be made to the Cook County Board of Commissioners by the Director of Budget & Management Services within thirty (30) days of such authorized transfer. Transfers requested that are greater than \$10,000.00 that are within or between the 200, 300, 400, 500, 600 or 800 account series will require the advance approval by the Board; transfers requested that are greater than \$10,000.00 that are within or between the 200, 300, 400, 500, 600 or 800 account series in the Health and Hospital System will require the advance approval by the Health and Hospitals System Board. The Elected Officials, Heads of Departments, offices, institutions and Using Agencies of the County, are prohibited from incurring any liability against any account in excess of the amount herein authorized for such account without securing the prior approval by the Director of Budget & Management Services and/or the Board of Commissioners or the Health and Hospitals System Board for the pledging of appropriate unencumbered balances for subsequent transfer as provided for by the Board of Commissioners or the Health and Hospitals System Board. The Director of Budget & Management Services is hereby authorized to issue rules governing transfers.

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

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Amend Section. 23 in the Resolution

BUDGETARY UNIT: Resolution

COMMENTS:

OFFICE OF THE COUNTY COMMISSIONERS

(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 or to retain his or employees on a contractual basis without benefits. Employees hired on contract without benefits may be selected by the Commissioner. Commissioners shall submit a detailed line item budget to the Budget Department subsequent to adoption of the Budget Recommendation.

(081-097) - 890 Contingency Funds. In accordance with Cook County Code, Chapter 34 Finance, Article II, Section 34-40 (Ordinance 09-O-32, adopted May 5, 2010), Guidelines for the Expenditure and Reimbursement of Contingency Funds for County Commissioners. Each Commissioner shall file with the Secretary of the Board in accordance with the Cook County Code.

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

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Amend Alcohol Beverage Tax narrative on page 3 of the Revenue Estimates in Volume I.

BUDGETARY UNIT: Revenue Estimates

COMMENTS:

The Alcoholic Beverage Tax is imposed on the retail sale in Cook County of all alcoholic beverages. The ordinance was enacted in 1975 and last amended in 1989. Wines containing 14% or less alcohol by volume are taxed at the rate of 16 cents per gallon. Wines containing more than 14% alcohol by volume are taxed at the rate of 30 cents per gallon. Alcohol and spirits are taxed at a rate of ~~\$2.50~~ \$2.00 per gallon and beer is taxed at a rate of 6 cents per gallon. Once collected, all receipts are distributed to the Public Safety Fund and Health Fund. The Alcoholic Beverage Tax for FY 2011 budget is \$24M and it is estimated to bring in \$37 million in revenue for FY 2012 due to increasing the rate by approximately 50%.

SPONSORS:

Commissioner Daley, Commissioner Steele, Commissioner
Butler, Commissioner Garcia

APPROVED:

DENIED:

WITHDRAWN:

NO SECOND:

DEFERRED:

SUBSTITUTED:

SOURCE OF FUNDING:

N/A

IMPACT OF AMENDMENT:

\$0

EXPLANATION OF AMENDMENT:

Amend the Projected Annual Revenues and Expenses, by Source report in Volumn 1 page 8 of the Resident's Guide

BUDGETARY UNIT:

Resident's Guide

COMMENTS:

Attachment

Projected Annual Revenues and Expenses, by Source

	Actual				Projected Actual	Depl. Estimate	Projection			
	FY07	FY08	FY09	FY10			FY11	FY12	FY13	FY14
Property Taxes	413,814,308	333,321,492	354,279,383	333,613,001	287,243,990	331,820,178	345,928,000	187,210,000	255,246,000	224,724,000
Bond Restructuring	0	0	0	0	85,000,000	0	0	0	0	0
Fees										
County Treasurer	54,478,980	62,744,156	79,872,437	94,284,334	71,760,000	60,007,000	57,307,000	54,327,000	51,746,000	48,418,000
Treasurer Indemnity	0	0	0	0	0	0	0	0	0	0
County Clerk	8,275,008	9,877,439	10,090,209	9,407,829	9,793,079	10,248,000	10,728,000	11,235,000	11,765,000	12,318,000
Recorder of Deeds	64,441,453	46,308,168	34,151,181	33,571,773	30,130,063	32,180,000	33,545,000	35,289,000	36,665,000	38,628,000
Building & Zoning	1,528,484	1,502,638	1,587,539	1,329,872	1,580,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Environmental Control	3,257,906	4,311,489	3,949,571	4,128,084	3,700,000	4,122,000	4,311,000	4,500,000	4,688,000	4,877,000
Liquor Licenses	390,000	370,000	390,000	370,000	380,000	380,000	380,000	380,000	380,000	380,000
Cable TV Franchise	1,095,627	1,138,738	1,088,387	1,134,365	1,100,000	1,100,000	1,155,000	1,213,000	1,274,000	1,339,000
Clerk of Circuit Court	105,483,864	108,855,369	103,158,831	104,211,099	98,571,828	102,280,500	102,291,000	104,786,000	107,301,000	108,898,000
Sheriff	20,494,500	22,341,472	26,048,043	25,123,823	21,760,188	25,587,000	25,587,000	25,587,000	25,587,000	25,587,000
Public Guardian	2,445,986	2,263,388	2,055,905	2,247,524	2,089,680	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
State's Attorney	2,572,153	2,568,575	2,241,279	2,123,281	1,989,448	1,990,000	1,990,000	1,990,000	1,990,000	1,990,000
Public Defender	0	0	0	0	53,073	0	0	0	0	0
Contract Compliance	0	0	0	0	72,000	96,000	96,000	96,000	96,000	96,000
Adoption (Supportive Services)	74,794	64,834	47,081	38,057	39,225	45,000	45,000	45,000	45,000	45,000
Public Administrator	1,498,551	1,780,248	792,987	952,624	500,841	900,000	900,000	900,000	900,000	900,000
Court Services fee	1,517,469	9,558,428	13,119,289	12,880,150	14,201,814	13,585,000	13,585,000	13,585,000	13,585,000	13,585,000
County Assessor	321,832	505,046	449,050	289,735	47,199	138,200	138,000	138,000	138,000	138,000
Chief Judge	0	6,030,627	0	0	0	0	0	0	0	0
Patient fees (Medicare/Medicaid/Other)	310,757,065	279,005,899	237,967,712	238,629,832	253,736,981	353,000,000	322,957,000	285,471,000	270,325,000	247,318,000
Medicaid Plan FMAP/DSH	0	0	0	0	0	140,000,000	140,000,000	133,000,000	126,350,000	120,033,000
Medicaid Plan IGT	148,283,010	127,270,439	131,300,000	131,250,000	150,882,763	137,000,000	137,000,000	137,000,000	137,000,000	137,000,000
Total fee revenue	728,896,468	703,497,247	942,508,390	925,725,794	791,883,989	887,088,700	858,486,000	824,002,000	794,615,000	768,031,000
Home Rule Taxes										
Sales Tax *	320,216,390	386,808,668	658,832,484	654,238,552	503,838,883	448,800,000	353,800,000	330,400,000	340,600,000	348,800,000
Tax Anticipation Note	0	122,000,000	-121,814,369	0	0	0	0	0	0	0
Gas Tax/Diesel	101,571,517	95,721,787	89,940,077	83,845,117	88,833,000	90,600,000	89,087,000	87,873,000	88,080,000	84,547,000
Cigarette Tax	188,039,428	182,180,286	138,792,188	130,991,187	124,000,000	120,800,000	112,748,000	107,814,000	103,287,000	98,858,000
Other Tobacco Products	0	0	0	0	0	8,500,000	12,748,000	12,100,000	12,100,000	12,100,000
Retail Sale of Motor Vehicles	3,327,075	2,810,637	2,005,629	2,056,440	2,811,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
Wheel Tax	2,142,890	2,070,830	1,878,281	1,949,824	1,945,888	3,540,000	3,540,000	3,540,000	3,540,000	3,540,000
Alcoholic Beverage Tax	28,938,312	27,083,088	28,717,685	24,877,627	25,748,000	37,300,000	37,641,000	37,988,000	38,334,000	38,684,000
Use tax	50,450,339	44,858,687	35,611,087	33,083,612	38,701,749	58,278,115	55,048,000	53,818,000	52,588,000	51,358,000
Non-retailer Transactions	0	0	0	0	0	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
Automatic Amusement Tax	0	0	0	0	0	0	0	0	0	0
Delinquency/Home Rule Projects	0	0	0	0	14,800,000	0	0	0	0	0
Parking Lot/Garage Operations	38,746,438	38,314,638	38,555,787	36,081,999	35,011,000	36,120,000	36,220,000	36,220,000	36,220,000	36,220,000
Amusement Tax	20,285,943	21,779,492	20,257,771	21,968,677	23,484,000	23,900,000	24,812,000	25,724,000	26,638,000	27,548,000
Total home rule taxes	749,716,330	903,438,123	886,776,770	1,001,083,135	859,982,330	837,938,115	735,897,000	706,375,000	710,665,000	714,155,000
Intergovernmental Revenues										
Motor Fuel Tax Grant	34,500,000	34,500,000	43,500,000	44,500,000	44,500,000	44,500,000	44,500,000	44,500,000	44,500,000	44,500,000
MFT Circuit Court Funding	0	0	0	0	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Retailer's Occupation Tax	4,989,538	4,086,399	2,882,731	2,834,645	2,718,000	3,000,000	3,145,000	3,308,000	3,485,000	3,621,000
State Income Tax	10,478,484	11,178,664	8,802,339	9,026,875	9,404,000	8,800,000	10,035,000	10,418,000	10,738,000	11,030,000
Operating Transfer Corp Fund	0	0	0	0	0	0	0	0	0	0
Off Track Betting Commission	3,045,511	3,119,035	2,820,507	2,079,312	2,500,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Gaming	0	0	0	0	0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Chicago TIF distribution	0	0	0	0	18,144,184	5,781,966	0	0	0	0
State Criminal Alien Assist. (SCAAP)	0	0	0	0	2,225,000	1,867,500	1,868,000	1,868,000	1,868,000	1,868,000
Probation Off. Juvenile CT & JTDC	18,876,460	18,714,435	18,081,770	16,912,205	16,440,000	16,578,547	17,196,326	16,843,308	16,751,888	16,725,180
Indirect Costs and MFT Reimb	14,831,913	12,898,989	12,123,110	13,615,472	24,885,838	22,389,341	22,389,000	22,389,000	22,389,000	22,389,000
Transfer from Forest Preserve	13,291,068	0	0	0	0	0	0	0	0	0
Total intergovernmental rev	100,122,960	84,277,532	89,120,457	88,968,809	121,814,822	142,198,354	137,433,326	137,728,308	138,012,888	138,433,180
Other Revenues										
Interest Earnings - Transfer Out	0	2,500,000	18,000,000	10,000,000	0	0	0	0	0	0
Sale of Real Estate	9,830,821	19,750	183,000	1,838,282	0	0	0	0	0	0
Bail Bond Forfeitures	0	0	0	0	0	0	0	0	0	0
Unknown Hats	0	0	0	0	0	8,800,000	0	0	0	0
Allowance for encumbrances	0	0	0	0	0	12,000,000	0	0	0	0
Marketing/Other	0	0	0	0	0	1,315,003	1,315,000	1,315,000	1,315,000	1,315,000
Miscellaneous Fees	39,830,542	29,821,312	24,411,838	21,506,838	18,463,029	17,817,404	17,617,000	17,617,000	17,617,000	17,617,000
Total other revenues	49,481,383	32,141,062	42,594,838	33,345,330	18,463,029	37,832,407	18,932,000	18,932,000	18,932,000	18,932,000
Lawsuit Line of Credit	0	0	0	0	48,000,000	0	0	0	0	0
Allocation of Sales Tax to Special Fund	0	-28,191,816	-28,127,443	0	0	0	0	0	0	0
Revenue Total *	2,040,011,459	2,028,483,610	2,289,152,393	2,282,735,869	2,210,187,839	2,236,855,754	2,094,084,328	1,874,245,308	1,917,470,898	1,884,275,180
Adjustments										
Total Revenue	2,040,011,459	2,056,675,428	2,315,278,838	2,282,735,869	2,210,187,839	2,236,855,754	2,094,084,328	1,874,245,308	1,917,470,898	1,884,275,180
Total Expenses *	2,021,451,688	2,043,200,340	2,233,750,888	2,305,281,424	2,329,529,825	2,236,855,754	2,293,214,000	2,386,587,000	2,442,328,000	2,520,482,000
Surplus/(Deficit)	18,559,771	13,475,088	81,528,850	-22,545,555	-119,341,986	0	-189,128,672	-482,351,892	-524,857,102	-636,206,820

* Includes Sales Tax previously allocated to JTDC for FY08-9. Reflects rate reduction for last 2 months of FY10, last 5 months of FY12 and FY13
 * Provided for comparison purposes to revenues as shown in Revenue Estimate
 * Sources: FY07-FY11 from Budget Citizen's Summary, Q-1 Total General Fund Expenditures. FY13-16 based on FY12 with 3.2% annual growth (10 year CPAJ 2.44%/Health-6%)

SPONSORS: Commissioner Steele, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: -\$1,551,407

EXPLANATION OF AMENDMENT:
 Reduce funding for positions due to wheel tax reduction.

BUDGETARY UNIT: 200 Department of Facilities Management

<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>	
2001111	2317	Carpenter	X	23.0	\$1,950,423	18.0	\$1,526,418	-\$424,005
2001111	2318	Carpenter Foreman	X	4.0	\$360,004	3.0	\$270,003	-\$90,001
2001120	2350	Plumber	X	22.0	\$2,013,440	17.0	\$1,555,840	-\$457,600
2001120	2352	Plumber Foreman	X	3.0	\$287,040	2.0	\$191,360	-\$95,680
2001119	2354	Painter	X	26.0	\$2,055,041	21.0	\$1,659,840	-\$395,201
2001119	2356	Painter Foreman	X	3.0	\$266,760	2.0	\$177,840	-\$88,920
Personal Total:				81.0	\$6,932,708	63.0	\$5,381,301	\$-1,551,407

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
200-110	Salaries and Wages of Regular Employees - (501010)	\$27,901,432	\$26,350,025	-\$1,551,407
Impersonal Total:		\$27,901,432	\$26,350,025	\$-1,551,407

SPONSORS: Commissioner Steele, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Savings yielded from seven unpaid holidays in the Cook County Health and Hospitals System are contingent upon concurrence of the unions and the administration.

BUDGETARY UNIT: Departments 890, 240, 241, 891, 893, 894, 895, 897 & 898

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
240-108	Furlough Day Adjustment - (501035)	\$0	-\$741,267	-\$741,267
241-108	Furlough Day Adjustment - (501035)	\$0	-\$61,626	-\$61,626
890-108	Furlough Day Adjustment - (501035)	\$0	-\$1,043,263	-\$1,043,263
891-108	Furlough Day Adjustment - (501035)	\$0	-\$784,103	-\$784,103
893-108	Furlough Day Adjustment - (501035)	\$0	-\$962,442	-\$962,442
894-108	Furlough Day Adjustment - (501035)	\$0	-\$121,330	-\$121,330
895-108	Furlough Day Adjustment - (501035)	\$0	-\$290,217	-\$290,217
897-108	Furlough Day Adjustment - (501035)	\$0	-\$6,823,162	-\$6,823,162
898-108	Furlough Day Adjustment - (501035)	\$0	-\$472,590	-\$472,590
899-814	Appropriation Adjustments - (580380)	-\$52,875,400	-\$41,575,400	\$11,300,000
	Impersonal Total:	\$-52,875,400	\$-52,875,400	\$0

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

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Savings yielded from seven unpaid holidays Countywide will restore layoffs. These savings are contingent upon concurrence of the unions and the administration.

BUDGETARY UNIT: Countywide

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
008-109	Turnover Adjustment - (501030)	\$0	\$76,787	\$76,787
010-109	Turnover Adjustment - (501030)	\$0	\$72,038	\$72,038
016-109	Turnover Adjustment - (501030)	\$0	\$842,303	\$842,303
030-109	Turnover Adjustment - (501030)	\$0	\$411,178	\$411,178
040-109	Turnover Adjustment - (501030)	\$0	\$933,737	\$933,737
050-109	Turnover Adjustment - (501030)	\$0	\$563,312	\$563,312
110-109	Turnover Adjustment - (501030)	\$0	\$63,096	\$63,096
170-109	Turnover Adjustment - (501030)	\$0	\$42,966	\$42,966
200-109	Turnover Adjustment - (501030)	\$0	\$7,222,881	\$7,222,881
230-109	Turnover Adjustment - (501030)	\$0	\$456,094	\$456,094
231-109	Turnover Adjustment - (501030)	\$0	\$101,046	\$101,046
238-109	Turnover Adjustment - (501030)	\$0	\$289,034	\$289,034
239-109	Turnover Adjustment - (501030)	\$0	\$435,471	\$435,471
250-109	Turnover Adjustment - (501030)	\$0	\$4,480,559	\$4,480,559
260-109	Turnover Adjustment - (501030)	\$0	\$2,159,010	\$2,159,010
280-109	Turnover Adjustment - (501030)	\$0	\$53,780	\$53,780
305-109	Turnover Adjustment - (501030)	\$0	\$559,963	\$559,963
310-109	Turnover Adjustment - (501030)	\$0	\$1,769,169	\$1,769,169
312-109	Turnover Adjustment - (501030)	\$0	\$53,576	\$53,576
313-109	Turnover Adjustment - (501030)	\$0	\$43,470	\$43,470
326-109	Turnover Adjustment - (501030)	\$0	\$23,131	\$23,131
335-109	Turnover Adjustment - (501030)	\$0	\$4,299,417	\$4,299,417
490-108	Furlough Day Adjustment - (501035)	\$0	-\$3,045,654	-\$3,045,654

Amendment No. 51 continued ...

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
499-108	Furlough Day Adjustment - (501035)	\$0	-\$21,946,598	-\$21,946,598
500-109	Turnover Adjustment - (501030)	\$0	\$40,234	\$40,234
501-108	Furlough Day Adjustment - (501035)	\$0	-\$615,795	-\$615,795
501-109	Turnover Adjustment - (501030)	\$0	\$615,795	\$615,795
528-108	Furlough Day Adjustment - (501035)	\$0	-\$559,940	-\$559,940
528-109	Turnover Adjustment - (501030)	\$0	\$559,940	\$559,940
529-108	Furlough Day Adjustment - (501035)	\$0	-\$107,320	-\$107,320
529-109	Turnover Adjustment - (501030)	\$0	\$107,320	\$107,320
530-108	Furlough Day Adjustment - (501035)	\$0	-\$78,080	-\$78,080
530-109	Turnover Adjustment - (501030)	\$0	\$78,080	\$78,080
567-108	Furlough Day Adjustment - (501035)	\$0	-\$146,608	-\$146,608
567-109	Turnover Adjustment - (501030)	\$0	\$146,608	\$146,608
Impersonal Total:		\$0	\$0	\$0

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

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Amend Section 7 in the Resolution to address the Shut-Down Day and Unpaid Holidays Countywide including the Cook County Health and Hospitals System

BUDGETARY UNIT: Resolution

COMMENTS:

Section 7. That due to appropriation requirements, all County offices and Agencies other than those offices that may be required for public health and safety reasons shall be closed on November 23, 2012. All County Agencies and offices shall observe the November 23, 2012 shut down day and should ensure that the all union and non-union employees ~~deemed non-essential~~ not otherwise scheduled to work that day do not work on said shut down day and that the employee's salary is adjusted accordingly. All union and non-union employees ~~who~~ are subject to the shut down day and said employees will have their gross pay reduced by approximately 1/261st of their annual salary with respect to the unpaid shut down day. This is equivalent to one (1) day of work for an employee working five (5) days per week, 52 (fifty-two) weeks per year.

In addition to the shut down day, all union and non-union employees of the County/Using Agencies employees will be required to take seven (7) unpaid holiday days. The seven days will consist of six (6) County-directed unpaid holiday days and one (1) employee-designated unpaid holiday day. The following Cook County holidays designated and set forth in the Appendices of the Fiscal Year 2012 Appropriation Bill will be unpaid on the following observed days: December 26, 2011 (Christmas Day); January 2, 2012 (New Year's Day); February 20, 2012 (Presidents' Day); May 28, 2012 (Memorial Day); July 4, 2012 (Independence Day); October 8, 2012 (Columbus Day). All union and non-union employees of the County/Using Agencies are required to choose one (1) additional holiday designated as an unpaid holiday day. All union and non-union employees of the County/Using Agencies taking an unpaid holiday in any pay period will have their gross pay reduced by approximately 1/261st of their annual salary with respect to each unpaid holiday. This is equivalent to one (1) day of work for an employee working five (5) days per week, 52 (fifty-two) weeks per year. Employees who either work a County directed or employee designated unpaid holiday or who already are not paid for the holiday would be required to take an unpaid day off within two pay periods after the holiday.

The provisions of this Section 7 shall supersede anything to the contrary contained in the Appendices Appendix-A. Managers are required to monitor the work hours of employees to insure that no employee exceeds forty (40) hours of work during the week of a shut-down day or unpaid holiday. The Chief of the Bureau of Human Resources is authorized to issue rules for implementation of shut down days and unpaid holidays.

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

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Eliminate union step increases to restore layoffs. This is contingent upon the concurrence of the unions and the administration.

BUDGETARY UNIT: Department 110, 170, 200, 230, 239, 250, 260, 335, 500, 501, 528, 529, 567

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
110-109	Turnover Adjustment - (501030)	\$0	\$26,997	\$26,997
110-814	Appropriation Adjustments - (580380)	-\$267,665	-\$294,662	-\$26,997
170-109	Turnover Adjustment - (501030)	\$0	\$18,384	\$18,384
170-814	Appropriation Adjustments - (580380)	\$0	-\$18,384	-\$18,384
200-109	Turnover Adjustment - (501030)	\$0	\$629,582	\$629,582
200-814	Appropriation Adjustments - (580380)	\$0	-\$629,582	-\$629,582
230-109	Turnover Adjustment - (501030)	\$0	\$195,150	\$195,150
230-814	Appropriation Adjustments - (580380)	\$0	-\$195,150	-\$195,150
239-109	Turnover Adjustment - (501030)	\$0	\$88,563	\$88,563
239-814	Appropriation Adjustments - (580380)	\$0	-\$88,563	-\$88,563
250-109	Turnover Adjustment - (501030)	\$0	\$1,413,430	\$1,413,430
250-814	Appropriation Adjustments - (580380)	-\$3,936,235	-\$5,349,665	-\$1,413,430
260-109	Turnover Adjustment - (501030)	\$0	\$891,823	\$891,823
260-814	Appropriation Adjustments - (580380)	\$0	-\$891,823	-\$891,823
335-109	Turnover Adjustment - (501030)	\$0	\$508,358	\$508,358
335-814	Appropriation Adjustments - (580380)	-\$526,395	-\$1,034,753	-\$508,358
500-109	Turnover Adjustment - (501030)	\$0	\$17,215	\$17,215
500-814	Appropriation Adjustments - (580380)	\$0	-\$17,215	-\$17,215
501-109	Turnover Adjustment - (501030)	\$0	\$77,325	\$77,325
501-814	Appropriation Adjustments - (580380)	\$0	-\$77,325	-\$77,325
528-109	Turnover Adjustment - (501030)	\$0	\$78,147	\$78,147
528-814	Appropriation Adjustments - (580380)	\$0	-\$78,147	-\$78,147
529-109	Turnover Adjustment - (501030)	\$0	\$45,919	\$45,919
529-814	Appropriation Adjustments - (580380)	\$0	-\$45,919	-\$45,919

Amendment No. 53 continued ...

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
567-109	Turnover Adjustment - (501030)	\$0	\$9,106	\$9,106
567-814	Appropriation Adjustments - (580380)	\$0	-\$9,106	-\$9,106
	Impersonal Total:	\$-4,730,295	\$-4,730,295	\$0

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

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Removal of union step increases in the Cook County Health and Hospital System is contingent upon concurrence of the unions and the administration.

BUDGETARY UNIT: Department 890, 240, 241, 891, 893, 894, 895, 897 & 898

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
240-814	Appropriation Adjustments - (580380)	\$0	-\$150,877	-\$150,877
241-814	Appropriation Adjustments - (580380)	\$0	-\$12,543	-\$12,543
890-814	Appropriation Adjustments - (580380)	\$0	-\$212,346	-\$212,346
891-814	Appropriation Adjustments - (580380)	\$0	-\$159,596	-\$159,596
893-814	Appropriation Adjustments - (580380)	\$0	-\$195,895	-\$195,895
894-814	Appropriation Adjustments - (580380)	\$0	-\$24,696	-\$24,696
895-814	Appropriation Adjustments - (580380)	\$0	-\$59,071	-\$59,071
897-814	Appropriation Adjustments - (580380)	\$0	-\$1,388,785	-\$1,388,785
898-814	Appropriation Adjustments - (580380)	\$0	-\$96,191	-\$96,191
899-814	Appropriation Adjustments - (580380)	-\$52,875,400	-\$50,575,400	\$2,300,000
	Impersonal Total:	\$-52,875,400	\$-52,875,400	\$0

SPONSORS: Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Revision to Section 5 of the Resolution to address the Unions agreement to eliminate step or longevity increases in FY2012.

BUDGETARY UNIT: Resolution (Countywide)

COMMENTS:

Section 5. That the salaries or rates of compensation of all officers and employees of the County or Agencies when not otherwise provided by law, shall be governed and administered by the compensation plans in force and effective in the Fiscal Year 2012 Appropriation Bill. Anniversary step increases and/or longevity bonus' will not be provided to union or non-union employees of the Agencies in Fiscal Year 2012; however, non-union employees of the County and Agencies will be provided a cost of living increase in Fiscal Year 2012 in the manner as follows: 2.25% cost of living increase to non-union employees effective the first pay period following passage of the Fiscal Year 2012 budget and a 3.75% cost of living increase effective June 1, 2012. The cost of living increase provided in Fiscal Year 2012 for non-union employees will not be afforded to County or Agency employees in Grade 24 equivalent positions which include positions graded 24, A35, A34, A33, A32, A31, D12, D11, D10, NS5, non-union and non-attending K12 Physicians, C06, and D05. ~~Step Advancement and/or cost of living increases for union employees will be dictated per the terms of the applicable collective bargaining agreements.~~ 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 in classification shall be subject to the approval of the Chief, Bureau of Human Resources.

SPONSORS: Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Amend Section 7 in the Resolution to address the Shut-Down Day

BUDGETARY UNIT: Resolution

COMMENTS:

That due to appropriation requirements, all County offices and Agencies other than those offices that may be required for public health and safety reasons shall be closed on November 23, 2012. All County Agencies and offices shall observe the November 23, 2012 shut down day and should ensure that ~~the~~ all union and non-union employees ~~deemed-non-essential~~ not otherwise scheduled to work that day do not work on said shut down day and that the employee's salary is adjusted accordingly. All union and non-union employees ~~who~~ are subject to the shut down day and said employees will have their gross pay reduced by approximately 1/26^{1st} of their annual salary with respect to the unpaid shut down day. This is equivalent to one (1) day of work for an employee working five (5) days per week, 52 (fifty-two) weeks per year.

The provisions of this Section 7 shall supersede anything to the contrary contained in the Appendices Appendix-A.

Managers are required to monitor the work hours of employees to insure that no employee exceeds forty (40) hours of work during the week of a shut-down day. The Chief of the Bureau of Human Resources is authorized to issue rules for implementation of shut down days.

SPONSORS: Commissioner Sims, Commissioner Murphy

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Fund Record Production Supervisor in graphics department funds available due to the closure of center at JTDC.

BUDGETARY UNIT: 440-Juvenile Temporary Detention Center, 011-Office of the Chief Administrative Officer

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	President's Recommendation		Commissioner's Recommendation		<u>Difference</u>
				<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	
0110501	0997	Record Production Supervisor I	14	0.0	\$1	1.0	\$56,818	\$56,817
Personal Total:				0.0	\$1	1.0	\$56,818	\$56,817

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
011-110	Salaries and Wages of Regular Employees - (501010)	\$2,382,665	\$2,439,482	\$56,817
440-109	Turnover Adjustment - (501030)	\$0	-\$56,817	-\$56,817
Impersonal Total:		\$2,382,665	\$2,382,665	\$0

SPONSORS: Commissioner Fritchey

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

SOURCE OF FUNDING: Turnover Adjustment

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Funding two interpreter positions by adjusting the turnover adjustment based on projected vacancies throughout the year

BUDGETARY UNIT: 310 - Office of the Chief Judge

<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>	
3100835	0853	Interpreter	14	3.0	\$137,440	5.0	\$214,565	\$77,125
Personal Total:				3.0	\$137,440	5.0	\$214,565	\$77,125

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
310-109	Turnover Adjustment - (501030)	\$0	-\$77,125	-\$77,125
310-110	Salaries and Wages of Regular Employees - (501010)	\$25,574,497	\$25,651,622	\$77,125
Impersonal Total:		\$25,574,497	\$25,574,497	\$0

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

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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
Reduction of System-Wide Resource Pool

BUDGETARY UNIT: 890 - Office of the Chief Health Administrator & 897 - John H. Stroger Jr. Hospital

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
890-133	Per Diem Personnel - (501360)	\$2,506,264	\$1,735,125	-\$771,139
897-119	Scheduled Salary Adjustment - (501190)	-\$35,315,512	-\$34,544,373	\$771,139
	Impersonal Total:	\$-32,809,248	\$-32,809,248	\$0

SPONSORS: Commissioner Sims

APPROVED: _____
DENIED: _____
WITHDRAWN: X _____
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 \$400,000

SPONSORS: Commissioner Schneider, Commissioner Sims,
 Commissioner Tobolski, Commissioner Butler,
 Commissioner Garcia

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

SOURCE OF FUNDING: Motor Fuel Tax

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Replace funding for Sheriff's Police Special Service Areas revenue

BUDGETARY UNIT: 231 - Police Department

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
231-819	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund - (580420)	-\$6,923,240	-\$1,423,240	\$5,500,000
499-445	Operation of Automotive Equipment - (540290)	\$3,500,000	\$3,000,000	-\$500,000
999-932	Motor Fuel Tax - (400032)	\$0	-\$5,000,000	-\$5,000,000
Impersonal Total:		\$-3,423,240	\$-3,423,240	\$0

COMMENTS:

An additional \$5,000,000 will be appropriated from the Motor Fuel Tax to offset the \$5,500,000 funding into the Sheriff's Police Department.

SPONSORS: Commissioner Schneider, Commissioner Gorman,
 Commissioner Murphy, Commissioner Silvestri,
 Commissioner Tobolski, Commissioner Daley,
 Commissioner Steele, Commissioner Butler, Commissioner
 Garcia

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

SOURCE OF FUNDING: Increase in Revenue Estimates from Offset Non-Retailer Transfer Use Tax

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Increase funding for Access to Care

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)	\$40,187,331	\$41,187,331	\$1,000,000
999-949	Non-Retailers Transfer Use Tax - (400049)	\$0	-\$1,000,000	-\$1,000,000
	Impersonal Total:	\$40,187,331	\$40,187,331	\$0

SPONSORS: Commissioner Silvestri, Commissioner Gorman,
 Commissioner Murphy, Commissioner Sims, Commissioner
 Tobolski, Commissioner Schneider, Commissioner Daley,
 Commissioner Steele, Commissioner Butler, Commissioner
 Garcia

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

SOURCE OF FUNDING: Increase in Revenue Estimates from Offset Non-Retailer Transfer Use Tax

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Increase Dental Care

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>
893-260	Professional and Managerial Services - (520830)	\$1,033,164	\$2,033,164	\$1,000,000
999-949	Non-Retailers Transfer Use Tax - (400049)	\$0	-\$1,000,000	-\$1,000,000
	Impersonal Total:	\$1,033,164	\$1,033,164	\$0

SPONSORS: Commissioner Steele, Commissioner Butler, Commissioner Garcia

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

SOURCE OF FUNDING: Increase in revenue estimates from offset Non-Retailer Transfer Use Tax.

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Choose Cook County Campaign: to promote the economic competitiveness of Cook County businesses.

BUDGETARY UNIT: 027 - Office of Economic Development

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
027-298	Special or Cooperative Programs - (521310)	\$0	\$500,000	\$500,000
999-949	Non-Retailers Transfer Use Tax - (400049)	\$0	-\$500,000	-\$500,000
	Impersonal Total:	\$0	\$0	\$0