

SPONSORS : Commissioner Daley

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 WITHDRAWN : \_\_\_\_\_  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

SOURCE OF FUNDING : General Fund, ARPA SPF

IMPACT OF AMENDMENT : \$0

EXPLANATION OF AMENDMENT : Additional staffing needs identified to assist with workforce development, policy analysis, facility management, and contract compliance within the Offices under the President.

BUDGETARY UNIT : 1010 - President's Office; 1032 - Department of Human Resources; 1200 - Department of Facilities Management; 1022 - Contract Compliance

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
11000	1010	16895	6979.Policy Analyst	20-NONE	0.0	\$0	1.0	\$94,068	\$94,068
11000	1032	10155	5332.Dir of HR Information Systems	24	0.0	\$0	1.0	\$140,118	\$140,118
11000	1032	10155	5574.Project Manager	22-NONE	0.0	\$0	1.0	\$104,633	\$104,633
11000	1032	11690	9265.Human Resources Recruitment Analyst	20-NONE	0.0	\$0	2.0	\$136,274	\$136,274
11000	1032	11690	1177.Senior Workforce Strategy Analyst	22-NONE	0.0	\$0	2.0	\$197,122	\$197,122
11000	1032	20320	6764.Prof Development Specialist	21-NONE	1.0	\$76,296	3.0	\$214,624	\$138,328
11000	1032	20320	0095.Program Coordinator	22-NONE	0.0	\$0	1.0	\$76,042	\$76,042
11000	1032	20320	9999.TEMPORARY EMPLOYEES	19-NONE	0.0	\$0	2.0	\$123,952	\$123,952
11000	1032	33815	7948.Compliance Plan Analyst	22-NONE	0.0	\$0	1.0	\$76,043	\$76,043
11000	1032	33910	0048.Administrative Assistant III	16-NONE	0.0	\$0	1.0	\$47,786	\$47,786
11100	1200	12355	9261.Sprinkler Fitter	X-PIPE	0.0	\$0	1.0	\$108,160	\$108,160
11286	1022	60162	5204.Deputy Director	24	0.0	\$0	1.0	\$116,683	\$116,683
11286	1022	60162	6358.Contract Compliance Officer	18	0.0	\$0	1.0	\$63,226	\$63,226
Personal Total :						\$76,296		\$1,498,731	\$1,422,435

Fund	Office	Account	Description	From	To	Difference
11000	1010	501010	Sal/Wag of Reg Employees - Budget Entry	\$3,165,836	\$3,259,904	\$94,068
11000	1010	501511	Mandatory Medicare Cost - Budget Entry	\$43,890	\$45,254	\$1,364
11000	1032	501010	Sal/Wag of Reg Employees - Budget Entry	\$3,365,129	\$4,405,427	\$1,040,298
11000	1032	501511	Mandatory Medicare Cost - Budget Entry	\$48,794	\$63,878	\$15,084
11000	1490	501170	Appropriation Adjustment - Budget Entry	\$2,849,163	\$1,698,349	\$(1,150,814)
11100	1200	501010	Sal/Wag of Reg Employees - Budget Entry	\$43,423,496	\$43,531,656	\$108,160
11100	1200	501030	Turnover Adjustment	\$-3,473,880	\$-3,583,608	\$(109,728)
11100	1200	501511	Mandatory Medicare Cost - Budget Entry	\$629,641	\$631,209	\$1,568
11286	1014	580380	Appropriation Adjustments - Budget Entry	\$54,161,545	\$54,279,027	\$117,482
11286	1022	501010	Sal/Wag of Reg Employees - Budget Entry	\$0	\$179,909	\$179,909
11286	1022	501166	Planned Salary Adjustment - Budget Entry	\$300,000	\$0	\$(300,000)
11286	1022	501511	Mandatory Medicare Cost - Budget Entry	\$0	\$2,609	\$2,609
Impersonal Total :				\$104,513,614	\$104,513,614	\$0

COMMENTS: