

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

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WITHDRAWN: _____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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

County-Wide Technical Amendment

BUDGETARY UNIT: Various Departments

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

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

Amendment No. 2 continued ...

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

COMMENTS:

Additional changes to grants attached.

612 - COMMUNITY JUSTICE CENTER *

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

637 - STATE'S ATTORNEY HUMAN TRAFFICKING EQUIPMENT *

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

* Pending Formal Agreement and Board Approval

BUREAU SUMMARY
 BUREAU OF ECONOMIC DEVELOPMENT

SUMMARY OF APPROPRIATIONS

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

SUMMARY OF POSITIONS

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

753 - NEIGHBORHOOD STABILIZATION PROGRAM

U.S. Department of Housing and Economic Development

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

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

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

772 - HOME INVESTMENT PARTNERSHIPS

U.S. Department of Housing and Urban Development

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

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

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

941 - EMERGENCY SOLUTIONS GRANT

U.S. Department of Housing and Urban Development

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

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

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

942 - COMMUNITY DEVELOPMENT BLOCK GRANT

U.S. Department of Housing and Urban Development

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

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

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