

FY2017 Amendment No. 1

SPONSORS: Commissioner Daley, Commissioner Butler,
 Commissioner Garcia, Commissioner Steele ADD ALL AS
 SPONSORS Mover: LS Second: DS

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WITHDRAWN: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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Technical Amendment to correct factual errors or late adjustments in the President's Budget Recommendation.

BUDGETARY UNIT: Various

<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>	
0311292	0051	Administrative Assistant V	20	1.0	\$75,574	1.0	\$68,322	\$(7,252)
0321284	6006	Deputy Director of Labor Relations	24	1.0	\$126,721	1.0	\$122,000	\$(4,721)
0321284	6010	Labor Counsel	23	2.0	\$160,710	2.0	\$158,643	\$(2,067)
0321286	6768	HRIS Analyst	22	1.0	\$75,116	0.0	\$0	\$(75,116)
0321289	0050	Administrative Assistant IV	18	2.0	\$105,745	1.0	\$52,690	\$(53,055)
0321289	4822	Human Resources Medical Unit Manager	21			1.0	\$95,909	\$95,909
0321289	5840	Recruitment and Selections Analyst	20	3.0	\$188,671	4.0	\$249,372	\$60,701
0321289	6769	Personnel Services Manager	22	1.0	\$95,909	0.0	\$0	\$(95,909)
0321289	6779	Personnel Services Coordinator	19			1.0	\$72,282	\$72,282
0321416	6765	Deputy Director-Exempt Administration	24	1.0	\$121,164	1.0	\$119,297	\$(1,867)
0321417	0050	Administrative Assistant IV	18	1.0	\$51,416	0.0	\$0	\$(51,416)
0321417	0051	Administrative Assistant V	20	0.0	\$1	0.0	\$0	\$(1)
0321417	0760	Manager Training/Development	24	1.0	\$92,000	1.0	\$87,000	\$(5,000)
0321417	0816	Training Coordinator IV	21	0.0	\$0	1.0	\$94,491	\$94,491
0321417	6764	Professional Development Specialist	21	3.0	\$167,701	2.0	\$133,470	\$(34,231)
0810101	4783	Commissioners Staff	24	4.0	\$254,475	0.0	\$0	\$(254,475)
0810101	6791	Aide to the Commissioner I	24			1.0	\$45,900	\$45,900
0810101	6792	Aide to the Commissioner II	24			3.0	\$208,575	\$208,575
0820102	4783	Commissioners Staff	24	3.0	\$219,927	0.0	\$0	\$(219,927)
0820102	6791	Aide to the Commissioner I	24			2.0	\$118,522	\$118,522
0820102	6792	Aide to the Commissioner II	24			1.0	\$101,405	\$101,405
0830103	4783	Commissioners Staff	24	3.0	\$239,921	0.0	\$0	\$(239,921)
0830103	6791	Aide to the Commissioner I	24			2.0	\$134,267	\$134,267
0830103	6792	Aide to the Commissioner II	24			1.0	\$105,654	\$105,654
0840104	4783	Commissioners Staff	24	4.0	\$248,833	0.0	\$0	\$(248,833)
0840104	6791	Aide to the Commissioner I	24			2.0	\$106,532	\$106,532
0840104	6792	Aide to the Commissioner II	24			2.0	\$142,301	\$142,301
0850105	4783	Commissioners Staff	24	4.0	\$332,227	0.0	\$0	\$(332,227)
0850105	6791	Aide to the Commissioner I	24			3.0	\$221,785	\$221,785
0850105	6792	Aide to the Commissioner II	24			1.0	\$110,442	\$110,442

Amendment No. 1 continued ...

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				<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	
0860106	4783	Commissioners Staff	24	4.0	\$314,287	0.0	\$0	\$(314,287)
0860106	6791	Aide to the Commissioner I	24			4.0	\$314,287	\$314,287
0870107	4783	Commissioners Staff	24	4.0	\$246,705	0.0	\$0	\$(246,705)
0870107	6791	Aide to the Commissioner I	24			2.0	\$101,763	\$101,763
0870107	6792	Aide to the Commissioner II	24			2.0	\$144,942	\$144,942
0880108	4783	Commissioners Staff	24	4.0	\$261,421	0.0	\$0	\$(261,421)
0880108	6791	Aide to the Commissioner I	24			2.0	\$115,190	\$115,190
0880108	6792	Aide to the Commissioner II	24			2.0	\$146,231	\$146,231
0890109	4783	Commissioners Staff	24	3.1	\$255,489	0.0	\$0	\$(255,489)
0890109	6791	Aide to the Commissioner I	24			1.4	\$75,896	\$75,896
0890109	6792	Aide to the Commissioner II	24			1.7	\$179,593	\$179,593
0900110	4783	Commissioners Staff	24	4.0	\$236,997	0.0	\$0	\$(236,997)
0900110	6791	Aide to the Commissioner I	24			3.0	\$176,950	\$176,950
0900110	6792	Aide to the Commissioner II	24			1.0	\$60,047	\$60,047
0910111	4783	Commissioners Staff	24	2.6	\$198,887	0.0	\$0	\$(198,887)
0910112	4783	Commissioners Staff	24	2.1	\$151,113	0.0	\$0	\$(151,113)
0910112	6792	Aide to the Commissioner II	24			2.1	\$151,113	\$151,113
0920112	4783	Commissioners Staff	24	3.0	\$257,908	0.0	\$0	\$(257,908)
0920112	6791	Aide to the Commissioner I	24			1.0	\$72,471	\$72,471
0920112	6792	Aide to the Commissioner II	24			2.0	\$185,437	\$185,437
0930113	4783	Commissioners Staff	24	3.5	\$268,647	0.0	\$0	\$(268,647)
0930113	6791	Aide to the Commissioner I	24			2.5	\$168,718	\$168,718
0930113	6792	Aide to the Commissioner II	24			1.0	\$99,929	\$99,929
0940114	4783	Commissioners Staff	24	3.0	\$266,483	0.0	\$0	\$(266,483)
0940114	6791	Aide to the Commissioner I	24			1.0	\$60,477	\$60,477
0940114	6792	Aide to the Commissioner II	24			2.0	\$206,006	\$206,006
0950115	4783	Commissioners Staff	24	4.0	\$227,118	0.0	\$0	\$(227,118)
0950115	6791	Aide to the Commissioner I	24			3.0	\$138,082	\$138,082
0950115	6792	Aide to the Commissioner II	24			1.0	\$89,036	\$89,036
0960116	4783	Commissioners Staff	24	3.0	\$271,215	0.0	\$0	\$(271,215)
0960116	6792	Aide to the Commissioner II	24			3.0	\$271,215	\$271,215
0970117	4783	Commissioners Staff	24	3.0	\$248,383	0.0	\$0	\$(248,383)
0970117	6792	Aide to the Commissioner II	24			3.0	\$248,383	\$248,383
1301176	0237	Cashier II (Recorder)	12	0.0	\$0	2.0	\$88,485	\$88,485
0910111	6792	Aide to the Commissioner II	24			2.6	\$198,887	\$198,887
2001003	2347	General Foreman	22	0.0	\$0	1.0	\$91,168	\$91,168
3350402	0142	Accountant II	13	5.0	\$290,085	6.0	\$348,822	\$58,737
3350504	5772	Personnel Analyst III-CCC	16	1.0	\$43,724	0.0	\$0	\$(43,724)
3350702	0227	Cashier II	10	4.0	\$156,263	3.0	\$122,471	\$(33,792)
3350766	5678	Accountant VII-Clerk of the Circuit Court	18	1.0	\$79,958	0.0	\$0	\$(79,958)
3350801	0010	Associate Clerk of the Circuit Court	24	0.0	\$1	1.0	\$122,166	\$122,165
3350804	0907	Clerk V	11	1.0	\$48,771	2.0	\$96,587	\$47,816
3350805	4220	Clerk IV, Senior (Courts)	10	3.0	\$124,377	2.0	\$90,585	\$(33,792)
3350903	4220	Clerk IV, Senior (Courts)	10	13.0	\$524,078	12.0	\$490,286	\$(33,792)
3351001	4220	Clerk IV, Senior (Courts)	10	42.0	\$1,817,212	40.0	\$1,728,375	\$(88,837)
3351103	5497	Chief Deputy Clerk IV	23	0.0	\$0	1.0	\$122,167	\$122,167
3351106	0046	Administrative Assistant I	12	3.0	\$158,789	2.0	\$106,559	\$(52,230)
3351106	5497	Chief Deputy Clerk IV	23	0.0	\$0	1.0	\$76,445	\$76,445
3351109	5744	Manager III-CCC	16	3.0	\$191,574	2.0	\$129,885	\$(61,689)
5300554	0142	Accountant II	13	1.0	\$41,580	1.0	\$53,806	\$12,226
5300555	0051	Administrative Assistant V	20	1.0	\$95,358	0.0	\$0	\$(95,358)
5300555	6058	Field Technician II	21			1.0	\$97,542	\$97,542
5341897	0291	Administrative Analyst I	17	11.0	\$711,924	9.0	\$561,294	\$(150,630)

Amendment No. 1 continued ...

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				<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	
5341897	1135	Project Leader- Data Systems	22	1.0	\$103,609	0.0	\$0	\$(103,609)
5341898	0291	Administrative Analyst I	17			2.0	\$150,630	\$150,630
5341898	1135	Project Leader- Data Systems	22			1.0	\$103,609	\$103,609
Personal Total:					\$10,148,067		\$10,334,394	\$186,327

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
007-133	Per Diem Employees - (501360)	\$0	\$20,800	\$20,800
011-220	Communication Services - (520150)	\$16,039	\$15,549	\$(490)
011-260	Professional & Mgrl Services - (520830)	\$119,578	\$49,750	\$(69,828)
011-298	Special Or Coop Programs - (521310)	\$503,920	\$575,000	\$71,080
011-310	Food Supplies - (530010)	\$500	\$20,500	\$20,000
011-630	County Wide Photocopier Lease - (550018)	\$49,310	\$48,548	\$(762)
021-441	Maint & Repair of Data Prcng Equip - (540170)	\$0	\$2,404	\$2,404
031-109	Turnover Adjustment - (501030)	\$(70,377)	\$(63,125)	\$7,252
031-110	Sal & Wgs Of Reg Employees - (501010)	\$2,345,854	\$2,338,602	\$(7,252)
130-109	Turnover Adjustment - (501030)	\$(151,590)	\$(240,075)	\$(88,485)
130-110	Sal & Wgs Of Reg Employees - (501010)	\$5,053,020	\$5,141,505	\$88,485
160-109	Turnover Adjustment - (501030)	\$(247,951)	\$(327,951)	\$(80,000)
160-190	Transpt & Other Travel Exp.-Empls - (501970)	\$0	\$80,000	\$80,000
200-109	Turnover Adjustment - (501030)	\$(2,659,499)	\$(2,750,667)	\$(91,168)
200-110	Sal & Wgs Of Reg Employees - (501010)	\$39,615,462	\$39,706,630	\$91,168
239-120	Overtime Compensation - (501210)	\$23,000,000	\$22,904,000	\$(96,000)
239-133	Per Diem Employees - (501360)	\$0	\$96,000	\$96,000
265-441	Maint & Repair of Data Prcng Equip - (540170)	\$20,000	\$25,529	\$5,529
310-350	Office Supplies - (530600)	\$139,966	\$139,200	\$(766)
313-630	County Wide Photocopier Lease - (550018)	\$13,623	\$14,389	\$766
326-441	Maint & Repair of Data Prcng Equip - (540170)	\$166,817	\$100,715	\$(66,102)
335-109	Turnover Adjustment - (501030)	\$(3,810,798)	\$(3,810,314)	\$484
335-110	Sal & Wgs Of Reg Employees - (501010)	\$79,391,540	\$79,391,056	\$(484)
440-441	Maint & Repair of Data Prcng Equip - (540170)	\$1,121,004	\$851,174	\$(269,830)
490-115	Approp. Adj. For Personal Svcs. - (501170)	\$0	\$4,069	\$4,069
490-441	Maint & Repair of Data Prcng Equip - (540170)	\$19,631,486	\$19,668,855	\$37,369
490-814	Approp. Adjustment - (580380)	\$2,451,929	\$2,290,783	\$(161,146)
499-115	Approp. Adj. For Personal Svcs. - (501170)	\$406,849	\$543,926	\$137,077
499-441	Maint & Repair of Data Prcng Equip - (540170)	\$6,858,644	\$7,128,474	\$269,830
510-388	Computer Operation Supplies - (531650)	\$184,000	\$42,000	\$(142,000)
510-579	Computer Equipment - (560450)	\$42,000	\$184,000	\$142,000
528-260	Professional & Mgrl Services - (520830)	\$0	\$100,000	\$100,000
528-630	Office Equipment Rental - (550010)	\$473,347	\$373,347	\$(100,000)
530-109	Turnover Adjustment - (501030)	\$(54,298)	\$(68,708)	\$(14,410)
530-110	Sal & Wgs Of Reg Employees - (501010)	\$1,809,931	\$1,824,341	\$14,410
542-172	Worker's Compensation - (501540)	\$29,128,865	\$27,888,970	\$(1,239,895)
542-814	Approp. Adjustment - (580380)	\$(381,937,651)	\$(380,697,756)	\$1,239,895
545-441	Maint & Repair of Data Prcng Equip - (540170)	\$2,103,366	\$2,230,691	\$127,325
545-814	Approp. Adjustment - (580380)	\$127,325	\$0	\$(127,325)
Impersonal Total:		\$(174,157,789)	\$ (174,157,789)	\$0