500 General reduction	500 0	Shipping, freight	532-228/520279	31
1,800 Close Walnut facility, effective 9/1/18, 9 mo. notice by 11/1/17	1,800 (Scavenger, Walnut	532-215/520049	30
General reduction	85,000	Training	532-186/501805	29
General reduction, 20K GPS, 20K RIF	1,483,981	Rental, Leasing EM	690/550137	28
Close Walnut facility, effective 9/1/18, 9 mo. notice by 11/1/17	714,149	Facilities Rental	660/550130	27
Close Walnut facility, effective 9/1/18, 9 mo. notice by 11/1/17	13,600	HVAC, Elevator, Walnut	450/540350	26
General reduction	43,200	Auto Operation	445/540250	25
Close Walnut facility, effective 9/1/18, 9 mo. notice by 11/1/17	12,560	Gas Walnut	422/5400070	-24
Close Walnut facility, effective 9/1/18, 9 mo. notice by 11/1/17	750	Electric Walnut	410/540050	23
Close Walnut facility, effective 9/1/18, 9 mo. notice by 11/1/17	2,620	Water, sewer, Walnut	402/540030	22
General reduction	660 (Books, Periodicals	353/530640	21
General reduction	71,160	Office Supplies	350/530605	20
55,000 General reduction	55,000	Transportation	190/501836	19
25,000 General reduction	25,000	Training	186/501805	18
1,700 General reduction	1,700	Prof/tech fees	185/501790	17
General reduction	17,000	Seminars	183/501770	16
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$127.95/position	67,011	Vision	179/501690	15
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$404.22/position	224,607	Dental	177/501640	14
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$3481.69/position	1,857,162	Pharmacy	181/501715	13
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$42/position	23,078	Unemployment Comp	178/501660	12
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$12,775.67/position	5,906,985	Health	176/501610	11.
Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 0.16% for Life	67,794	Life Insurance	175/501590	10
Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 1.5% W/C	391,652	Workers' Compensation	172/501541	9
1.45% savings applied to open positions AFTER 8/2/17 and furloughs only	644,536	Medicare	170/501511	8
3.05% reduction (budget increase) related to open positions and furlough reductions above	(1,333,522)	Payroll turnover	109/501030	7
Layoffs	44,450,751 Layoffs	Salaries, Wages	110/501010	6
20 furlough days	44,450,751	Salaries, Wages	110/501010	. 5
Open position eliminations, after 8/2/17	44,450,751	Salaries, Wages	110/501010	4
Open position eliminations and misc. pos reductions, prior to 8/2/17	\$ 44,450,751	Salaries, Wages	110/501010	3
	-		280-Adult Probation	2
				-
Comments, Calculations	Budget	Account Name	Number	Row
	Proposed 2018		Account	
	Current		Budgetary	
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(6005)		(29,780)	ı	1		(15,000)			(660)	(16,860)	(15,000)	(25,000)	(1,700)	(17,000)	(2,175)	(6,872)	(59,189)	(714)	(217,186)	(6,935)	(65,020)	(62,853)	165,045	-	(3,160,000)	(1,174,673)	(1,076,638)	280	Proposal	President's	Reduction	
											;																		Dept Total			SI
																													Layoff Count		-	STAFF)
															-											17	21		Reductions)	Count (exc.	Open Pos Elim	

Solono Ceneral Tennedon	20,000		Smrodov velocing	·	5
General reduction	35,000		Court Perceting		63
57,000 General reduction	57,000	X	Professional Service Fees	260/520825	61
General reduction	39,000		Postage	225/520260	60
General reduction	260,000	enses	Transport & Travel Expenses	190/501835	59
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$127.95/position	26,749		Vision	179/501690	58
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$404.22/position	95,500		Dental	177/501640	57
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$3481.69/position	752,789	·	Pharmacy	181/501715	56
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$42/position	8,896		Unemployment Comp	178/501660	55
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$12,775.67/position	2,422,535		Health	176/501610	54
Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 0.16% for Life	28,155		Life Insurance	175/501590	53
Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 1.5% W/C			Workers' Compensation	172/501541	52
1.45% savings applied to open positions AFTER 8/2/17 and furloughs only	262,989		Medicare	170/501511	51
3.09% reduction (budget increase) related to open positions and furlough reductions above	(544,117)		Payroll turnover	109/501030	50
Layoffs	18,137,195		Salaries, Wages	110/501010	49
20 furlough days	18,137,195		Salaries, Wages	110/501010	48
Open position eliminations, after 8/2/17	18,137,195		Salaries Wages	110/501010	47
Open position eliminations and misc. pos reductions, prior to 8/2/17	\$ 18,137,195		Salaries, Wages	110/501010	46
			8	305-Public Guardian	45
Total		-			44
General reduction	374,000		Books	353/530640	43
General reduction	146,000		Office Supplies	350/530605	42
G4S for Leighton security desk, elim in Pres. Recommendation	122,200		Professional Services	260/520830	41
				300-Judiciary	40
Total					39
(1,820,000) Reduction to cover reserve shortages in MH, Drug funds	(1,820,000)	ent	Appropriation Adjustment	819/580419	38
480,000 Substance Abuse	480,000		Lab Testing, Analysis	532-272/521200	37
911,436 Elim 1/3 of security for Walnut as above, \$156,000	911,436		Professional services	532-260/520825	36
911,436 SO \$27K, DV \$27K, TASC \$25K	911,436		Professional services	532-260/520825	35
General reduction	50,000		Internal Printing	532-241-520490	34
General reduction	30,000		Services for indigent	532-237/520469	33
Close Walnut facility, effective 9/1/18, 9 mo. notice by 11/1/17	79,482		Maintenance, Walnut	532-235/520389	32
Comments, Calculations	Budget		Account Name	Number	Row
	Proposed 2018			Account	
	Current			Budgetary	

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Reduction			
President's			Count (exc.
Proposal	Dept Total	Layoff Count	Reductions)
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(20,000)			
(79,000)			
-			
(44,500)			
•			
	\$ (5,932,210)		
300	* .		
122,200			
(46,000)			
(30,000)			
	46,200		
305			•
(408,903)			6.06
(73,450)			0.62
(1,304,000)			
		0	
55,198			
(19,973)			
(20,662)			
(2,204)		-	
(7,921)			
(26)			
(2,159)			
(251)			
(79)			
(67,000)			
(4,602)			
(42,000)			
(10,000)			

Row Number Account Proposed 2018 Required R			l Services	312-Forensic Clinical Services	92
Budgetary Account Account Account Name Current Budget 353/530640 Books, Periodicals And Publish 70,785 444/540146 Operation Of Auto Equip 5,500 445/540250 Automotive Operation And Maint 6,500 Revenues (2,900,000) 310-Office of the Chief Judge 31,870,422 110/501010 Salaries, Wages 31,870,422 110/50111 Medicare 472,642 177/50151 Medicare 472,642 178/50160 Unemployment Compensation 49,183 178/50160 Unemployment Comp 21,008 186/50180 Training 28,353 226/520260 Postage 48,408 181,724 225/520260 Professional Services 60,600	Total				91
Budgetary Account Account Account Name Current Budget 333/530640 Books, Periodicals And Publish 70,785 444/540146 Operation Of Auto Equip 5,500 445/540250 Automotive Operation And Maint 6,500 110/501010 Salaries, Wages 31,870,422 110/501050 Payroll turnover (956,113) 170/501511 Medicare 472,694 178/501600 Unemployment Compensation 49,183 178/501600 Unemployment Comp 21,008 186/501805 Training 28,353 225/520260 Postage 1,345,286 177/501640 Dental 48,408 186/501805 Training 28,853 226/520260 Professional Services 66,600	New supervision fees for traffic citations, elim TSS		Revenues		90
Budgetary Account Account Name Current Proposed 2018 Number Account Name Budget 333/530400 Books, Periodiculs And Publish 70,785 444/540146 Operation Of Auto Equip 5,500 445/540250 Automotive Operation And Maint 6,500 Revenues (2,900,000) 310-Office of the Chief Judge \$ 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Salaries, Wages 472,422 170/50151 Medicare 472,644 176/501610 Health 4,451,414 179/501640	Credit for closing chicago branch court		Expenses		89
Budgetary Account Accou	Delay Court Automation Fund Audit	25,000	Professional Services		8
Budgetary Account Accou	RJCC Community Court rent /lease and other expenditures	100,000	Professional Services	260/520830	87
Budgetary Account Account Name Current Budget 353/530640 Books, Periodicals And Publish 70,785 444/540146 Operation Of Auto Equip Automotive Operation And Maint 5,500 445/540250 Automotive Operation And Maint (2,900,000) 310-Office of the Chief Judge \$ 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Workers' Compensation 472,694 178/501500 Workers' Compensation 472,694 178/501600 Unemployment Comp 21,008 180/501805 Training 28,303 225/520200<	VRI budget	60,600	Professional Services	<u>.</u>	86
Budgetary Account Number Account Accou	Eliminate Mortgage Foreclosure Mediation Program, contracts	1,583,325	Professional Services	260/520830	85
Budgetary Account Number Account Account Account Account Account Account Account Account Account Account Account Account Account Account Account Account And Publish Current Budget Account And Maint Current Budget 333/530640 Books, Periodicals And Publish 70,785 444/540146 Operation Of Auto Equip Automotive Operation And Maint 6,500 445/540250 Automotive Operation And Maint (2,900,000) 310-Office of the Chief Judge 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Salaries, Wages 472,694 176/501501 Workers' Compensation 49,183 176/501600 Unemployment Comp 21,008 186/501805<	Eliminate opt-out letter mailings	418,525	Postage		22
Budgetary Account Account Current Budget Account Account Name Rudget 333/530640 Books, Periodicals And Publish 70,785 444/540146 Operation Of Auto Equip 5,500 445/540250 Automotive Operation And Maint 6,500 445/540250 Revenues (2,900,000) 310-Office of the Chief Judge \$ 31,870,422 110/501010 Salaries, Wages \$ 472,694 177/501541 Workers' Compensation 472,694 178/501600 Workers' Compensation 4,431,414 179/501640 Unemployment Comp 21,345,286 1179/501640 Unemployment Comp <td>Food Services (Juror foodbreakfast & snack elimination)</td> <td>881,724</td> <td>Food Services</td> <td>223/520210</td> <td>83</td>	Food Services (Juror foodbreakfast & snack elimination)	881,724	Food Services	223/520210	83
Budgetary Account Account Number Account Name Current Budget 353/530640 Books, Periodicals And Publish 70,785 444/540146 Operation Of Auto Equip 5,500 445/540250 Automotive Operation And Maint 6,500 445/540250 Revenues (2,900,000) 310-Office of the Chief Judge \$ 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 110/501511 Medicare 472,694 172/501541 Workers' Compensation 472,694 173/50160 Health 4,451,414 178/50160 Unemployment Comp 1,345,286 179/501640 Dental 182,984 179/501690 Vision <t< td=""><td>Reduce by half</td><td>28,853</td><td>Training</td><td>186/501805</td><td>82</td></t<>	Reduce by half	28,853	Training	186/501805	82
Budgetary Account Account Current Account Account Name Budget 333/530640 Books, Periodicals And Publish 70,785 444/540146 Operation Of Auto Equip 5,500 445/540250 Automotive Operation And Maint (2,900,000) 310-Office of the Chief Judge (2,900,000) 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 1109/501010 Salaries, Wages \$ 31,870,422 1109/501030 Payroll turnover (956,113) 172/501541 Workers' Compensation 49,183 176/501610 Life Insurance 49,183 178/501660 Unemployment Comp 21,008 181/501715 Pharmacy 1,345,286 177/501640 Dental 182,984	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$127.95/position	48,408	Vision		81
Budgetary Account Account Number Account Name Current Budget 333/530640 Books, Periodicals And Publish 70,785 444/540146 Operation Of Auto Equip 5,500 445/540250 Automotive Operation And Maint 6,500 445/540250 Revenues (2,900,000) 310-Office of the Chief Judge \$ 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 110/501511 Medicare 472,694 172/501541 Workers' Compensation 472,694 175/501500 Health 4,451,414 178/50160 Unemployment Comp 4,451,414 178/50160 Unemployment Comp 1,345,286	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$404.22/position	182,984	Dental		8
Budgetary Account Current Account Account Name Budget 353/530640 Books, Periodicals And Publish 70,785 444/540146 Operation Of Auto Equip 5,500 445/540250 Automotive Operation And Maint (2,900,000) 310-Office of the Chief Judge (2,900,000) 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 1109/501030 Payroll turnover (956,113) 172/501541 Workers' Compensation 49,183 178/501610 Life Insurance 49,183 178/501660 Unemployment Comp 21,008	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$3481.69/position	1,345,286	Pharmacy	181/501715	79
Budgetary Account Account Account Account Account Name Budget 333/530640 Books, Periodicals And Publish 70,785 444/540146 Operation Of Auto Equip 5,500 445/540250 Automotive Operation And Maint 6,500 445/540250 Revenues (2,900,000) 310-Office of the Chief Judge \$ 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Salaries, Wages 31,870,422 1109/501030 Payroll turnover (956,113) 170/501511 Medicare 472,694 172/501541 Workers' Compensation 49,183 176/501610 Health 4,451,414	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$42/position	21,008	Unemployment Comp	178/501660	78
Budgetary Current Account Account Name Proposed 2018 Number Books, Periodicals And Publish 70,785 344/540146 Operation Of Auto Equip 5,500 444/540146 Operation Of Auto Equip (2,900,000) 445/540250 Automotive Operation And Maint (2,900,000) 310-Office of the Chief Judge \$ 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Salaries, Wages 31,870,422 109/501030 Payroll turnover (956,113) 170/501511 Medicare 472,694 175/501541 Workers' Compensation 49,183	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$12,775.67/position	4,451,414	Health	176/501610	77
Budgetary Account Current Account Account Name Budget 333/530640 Books, Periodicals And Publish 70,785 444/540146 Operation Of Auto Equip 5,500 445/540250 Automotive Operation And Maint 6,500 445/540250 Revenues (2,900,000) 310-Office of the Chief Judge 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 31,870,422 110/501010 Salaries, Wages \$ 31,870,422 109/501030	Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 0.16% for Life	49,183	Life Insurance	175/501590	76
Budgetary Account Current Account Account Name Budget 353/530640 Books, Periodicals And Publish 70,785 444/540146 Operation Of Auto Equip 5,500 445/540250 Automotive Operation And Maint 6,500 445/540260 Revenues (2,900,000) 310-Office of the Chief Judge 531,870,422 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Salaries, Wages 31,870,422 109/501030 Payroll turnover (956,113) 170/501511 Medicare 472,694	Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 1.5% W/C		Workers' Compensation	172/501541	75
Budgetary Current Account Account Name Budget 353/530640 Books, Periodicals And Publish 70,785 444/540146 Operation Of Auto Equip 5,500 445/540250 Automotive Operation And Maint (2,900,000) 310-Office of the Chief Judge 200,000 110/501010 Salaries, Wages \$ 31,870,422 110/501010 Salaries, Wages 31,870,422	1.45% savings applied to open positions AFTER 8/31/17 and furloughs only	472,694	Medicare	170/501511	74
Budgetary Account Current Account Account Name Proposed 2018 Number Account Name Budget 353/530640 Books, Periodicals And Publish 70,785 General reduction 444/540146 Operation Of Auto Equip 5,500 General reduction 445/540250 Automotive Operation And Maint (2,900,000) Add. revenues from incr 310-Office of the Chief Judge Total Total 310-Office of the Chief Judge \$ 31,870,422 Open position eliminati 110/501010 Salaries, Wages \$ 31,870,422 Open position eliminati 110/501010 Salaries, Wages 31,870,422 20 furlough days 110/501010 Salaries, Wages 31,870,422 Layoffs	3.53% reduction (budget increase) related to open positions and furlough reductions above	(956,113)	Payroll turnover	109/501030	73
Budgetary Account Current Account Account Name Proposed 2018 Number Account Name Budget 353/530640 Books, Periodicals And Publish 70,785 General reduction 444/540146 Operation Of Auto Equip 5,500 General reduction 445/540250 Automotive Operation And Maint (2,900,000) Add. revenues from incr 310-Office of the Chief Judge Total Total 110/501010 Salaries, Wages \$ 31,870,422 Open position eliminati 110/501010 Salaries, Wages \$ 31,870,422 Open position eliminati 110/501010 Salaries, Wages \$ 31,870,422 Open position eliminati	Layoffs	31,870,422	Salaries, Wages	110/501010	72
Budgetary Current Account Account Name Proposed 2018 Number Account Name Budget 353/530640 Books, Periodicals And Publish 70,785 General reduction 444/540146 Operation Of Auto Equip 5,500 General reduction 445/540250 Automotive Operation And Maint (2,900,000) Add. revenues from incr 110/501010 Salaries, Wages \$ 31,870,422 Open position climinati 110/501010 Salaries, Wages \$ 31,870,422 Open position climinati	20 furlough days	31,870,422	Salaries, Wages	110/501010	71
Budgetary Account Current Account Account Name Proposed 2018 Number Account Name Budget 353/530640 Books, Periodicals And Publish 70,785 General reduction 444/540146 Operation Of Auto Equip 5,500 General reduction 445/540250 Automotive Operation And Maint (2,900,000) Add. revenues from incr 310-Office of the Chief Judge Total 110/501010 Salaries, Wages \$ 31,870,422 Open position climinati	Open position eliminations, after 8/2/17	31,870,422	Salaries, Wages	110/501010	70
Budgetary Current Account Account Name Proposed 2018 Number Account Name Budget 353/530640 Books, Periodicals And Publish 70,785 General reduction 444/540146 Operation Of Auto Equip 5,500 General reduction 445/540250 Automotive Operation And Maint 6,500 General reduction Revenues (2,900,000) Add. revenues from incr 310-Office of the Chief Judge Total	Open position eliminations, prior to 8/2/17		Salaries, Wages	110/501010	
Current Account Account Name Proposed 2018 Number Account Name Budget 353/530640 Books, Periodicals And Publish 70,785 General reduction 444/540146 Operation Of Auto Equip 5,500 General reduction 445/540250 Automotive Operation And Maint 6,500 General reduction Revenues (2,900,000) Add. revenues from incr Total	The state of the s		nef Judge	310-Office of the Cl	
Budgetary Current Account Account Name Proposed 2018 Number Account Name Budget 353/530640 Books, Periodicals And Publish 70,785 General reduction 444/540146 Operation Of Auto Equip 5,500 General reduction 445/540250 Automotive Operation And Maint 6,500 General reduction Revenues (2,900,000) Add. revenues from incr	Total				67
Budgetary Current Account Proposed 2018 Number Account Name Budget 353/530640 Books, Periodicals And Publish 70,785 General reduction 444/540146 Operation Of Auto Equip 5,500 General reduction 445/540250 Automotive Operation And Maint 6,500 General reduction	Add, revenues from increased rates on services	(2,900,000)	Revenues		66
Budgetary Account Account Number Account Name Budget 353/530640 Books, Periodicals And Publish 70,785 General reduction 444/540146 Operation Of Auto Equip 5,500 General reduction	General reduction	6,500	Automotive Operation And Maint	445/540250	65
Budgetary Account Account Number Account Name Budget 353/530640 Books, Periodicals And Publish 70,785 General reduction	General reduction	5,500	Operation Of Auto Equip	444/540146	64
Budgetary Current Account Proposed 2018 Number Account Name Budget	General reduction	70,785	Books, Periodicals And Publish	353/530640	63
	Comments, Calculations	Budget	Account Name	Number	Row
		Proposed 2018		Account	
		Current		Budgetary	

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(E) (E)	Ξ	:	(25,000)	(50,000)	(60,600)	(203,800)	(25,300)	(14,425)	(384)	(1,213)	(10,445)	(126)	(38,327)	(3,968)	(37,202)	(35,962)	122,190	(2,222,000)	(258,109)	(981,371)	310		(400,000)	(1,273)	(875)	(3,609)	Proposal	from President's	Reduction	
																						(2,313,788)					Dept Total			ST/
																											Layoff Count	•		STAFF)
																			3	16			-				Reductions)	Open Pos Elim Count (exc.		Control Control Control

budget savings from NON%-based finges applied to open positions AFTER 8/2/17; \$42/position	7,435	Unemployment Comp	178/501660	117
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$12,775.67/position	37,626	Health	176/501610	116
Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 0.16% for Life	21,484	Life Insurance	175/501590	115
Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 1.5% W/C		Workers' Compensation	172/501541	114
1.45% savings applied to open positions AFTER 8/2/17 and furloughs only	213,695	Medicare	170/501511	113
3% reduction (budget increase) related to open positions and furlough reductions above	(442,127)	Payroll turnover	109/501030	112
Layoffs	14,737,604	Salaries, Wages	110/501010	===
20 furlough days	14,737,604	Salaries, Wages	110/501010	110
14,737,604 Open position eliminations, after 8/2/17	14,737,604	Salaries, Wages	110/501010	109
Open position eliminations, prior to 8/2/17	\$ 14,737,604	Salaries, Wages	110/501010	108
		ice	313/541-Social Service	107
Total				106
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$127.95/position	3,136	Vision	179/501690	105
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$404.22/position	9,225	Dental	177/501640	104
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$3481.69/position	88,606	Pharmacy	181/501715	103
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$42/position	1,129	Unemployment Comp	178/501660	102
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$12,775.67/position	274,730	Health	176/501610	101
Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 0.16% for Life	4,027	Life Insurance	175/501590	100
Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 1.5% W/C	-	Workers' Compensation	172/501541	99
1.45% savings applied to open positions AFTER 8/2/17 and furloughs only	40,855	Medicare	170/501511	98
3% reduction (budget increase) related to open positions and furlough reductions above	(84,529)	Payroll turnover	109/501030	97
Layoffs	2,817,616	Salaries, Wages	110/501010	96
20 furlough days	32,622,966	Salaries, Wages	110/501010	95
Open position eliminations, after 8/2/17	2,817,616	Salaries, Wages	110/501010	. 94
2,817,616 Open position eliminations, prior to 8/2/17	\$ 2,817,616	Salaries, Wages	110/501010	93
Comments, Calculations	Proposed 2018 Budget	Account Name	Account Number	Row
	Current		Budgetary	

																											•
(168)	(51,103)	(2,062)	(19,330)	(18,686)	58,510	 (1,022,960)	(265,728)	\$ (661,631)	313		(256)	(808)	(6,963)	(84)	(25,551)	(520)	(4,878)	(4,716)	11,530		(203,707)	(121,511)	\$ (262,817)	Proposal	President's	Reduction	
	•									(620,282)					÷									Dept Total			ST/
														:					-	0				Layoff Count			STAFF)
							4	12			•		-			·						2	3	Reductions)	Count (exc.	سابع محم سدو	

		Budgetary		Current	
	Row	Account Number	Account Name	Proposed 2018 Budget	Comments, Calculations
	118	181/501715	Pharmacy	612,485	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17: \$3481.69/nosition
	119	177/501640	Dental	70,430	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$404.22/position
	120	179/501690	Vision	21,970	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$127.95/position
	121	819/580419	Appropriation Adjustment	(3,230,000)	(3,230,000) CSI plans delayed until 1/1/18
	122				Total
	123	326-Juvenile Probation	tion		
	124	110/501010	Salaries, Wages	\$ 32,622,966	Open position eliminations, prior to 8/2/17
	125	110/501010	Salaries, Wages	32,622,966	Open position eliminations, after 8/2/17
	126	110/501010	Salaries, Wages	32,622,966	20 furlough days
	127	110/501010	Salaries, Wages	32,622,966	Layoffs
	128	109/501030	Payroll turnover	(978,689)	3.01% reduction (budget increase) related to open positions and furlough reductions above
	129	170/501511	Medicare	473,033	1.45% savings applied to open positions AFTER 8/2/17 and furloughs only
	130	172/501541	Workers' Compensation	146,983	Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 1.5% W/C
	131	175/501590	Life Insurance	50,059	Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 0.16% for Life
	132	176/501610	Health	4,522,305	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$12,775.67 position
	133	178/501660	Unemployment Comp	16,801	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$42/position
	134	181/501715	Pharmacy	1,436,546	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$3481.69/position
	135	177/501640	Dental	158,922	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$404.22/position
	136	179/501690	Vision	51,587	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$127.95/position
	137	186/501805	Training	42,294	General reduction
	138	190/501835	Transport & Travel Expenses	360,163	General reduction
	139	220/520150	Communications	102,399	102,399 Reduce the MIFIs for new tablets
	140	237/520470	Services for minors/indigent	1,037,654	National Youth Advocate Program, YOS and One Hope United - clinical, court-ordered group and individual therapy.
	141	237/520470	Services for minors/indigent	914,768	Infant welfare, bilingual MST services
	142	237/520470	Services for minors/indigent	16,500	16,500 Reduce Menge contributions
	143	260/520825	Professional Services	1,357,375	Northwestern clinic agreed reductions
	144	298/521313	Specialized or Cooperative Services	1,664,035	Aunt Marthas Evening Reporting Centers
	145	į	Specialized or Cooperative Services	476,400	Aunt Martha Pretrial Services
_	146	298/521313	Specialized or Cooperative Services	2,603,730	2,603,730 Detention Reduction Program (DRP)

Reduction from President's Proposal (13,927) (1,617) (512) 500,000 326 \$ (739,733) (643,800) (2,333,000)	Dept Total (1,499,214)	Layoff Count	un u
326	(1,499,214		
(643,800) (2,333,000)		-	
111,868			
(43,164)		\vdash	
(44,652)			٠.
(4,763)			
(57,491)			
(189)		-	
(15,668)			
(1,819)		_	·
(576)			
(27,294)		1	
(62,399)		$\overline{}$	
(413,413)	· .		
(200,000)			
(8,000)		- -	
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(1.931,017)		_	

4,053,521 Keductions to conform with new NW confract proposal	4,063,321	isaac Nay Cellier	272/32/3	1/0
22,000 Grant, Dioos, Englunenius	102,000	Imac Day Cantag	272/521005	178
Grant Brooks Etniometrics	102 000	Professional Services	260/520825	177
2.400.000 Reductions planned for G4S	2 400 000	Professional Services	260/520825	176
Proposed reductions	10,000	Graphics and Reproduction	240/520485	175
Proposed reductions	12,000	Postage	225/520259	174
30,000 Proposed reductions	30,000	Communication	220/520149	173
55,000 Proposed increase	55,000	Scavenger		172
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$127.95/position	78,046	Vision	1	171
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$404.22/position	238,921	Dental	177/501640	170
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$3481.69/position	2,169,431	Pharmacy	181/501715	169
Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$42/position	27,070	Unemployment Comp	178/501660	168
Budget savings from NON%-based fringes applied to open positions AFTER 8/12/17; \$12,775.67/position	7,062,679	Health	176/501610	167
Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 0.16% for Life	66,643	Life Insurance	175/501590	166
Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 1.5% W/C	5,049,855	Workers' Compensation	172/501541	165
-	633,464	Medicare	170/501511	164
Restore pres cuts	6,250,002	overtime	120/501210	163
	(1,310,615)	Payroll turnover	109/501030	162
6.67% reduction (budget increase) related to open positions and furlough reductions above	(1,310,615)	Payroll tumover	109/501030	161
Layoffs	43,687,144 Layoffs	Salaries, Wages	110/501010	160
20 furlough days	43,687,144	Salaries, Wages	110/501010	159
Open position eliminations, after 8/2/17	43,687,144	Salaries, Wages	110/501010	158
Open position eliminations, prior to 8/2/17	\$ 43,687,144	Salaries, Wages	110/501010	157
**Western		440-Juvenile Temporary Detention Center	440-Juvenile Tempo	156
Total				155
(300,000) Reduction to cover reserve shortages in peer fund	(300,000	Appropriation Adjustment	819/580419	154
General reduction	200	Maintenance office equipment	440/540130	153
remove printers in favor of MFDs	15,500	Computer operation supplies	388/531670	152
50,601 General reduction	50,601	Office Supplies	350/530605	151
3,000 Eliminate for one year	3,000	Wearing apparel	320/530105	150
	246,740	Specialized or Cooperative Services	298/521313	149
TASC currently provides assessments and urinalysis.	126,572	Specialized or Cooperative Services	298/521313	148
Heartland Saura Center	1,487,360	Specialized or Cooperative Services	298/521313	147
Comments, Calculations	Budget	Account Name	Number	Row
	Proposed 2018		Account	
	Current		Budgetary	

_		1	_				1	т					,																				-		
(50,000)	(203,000)	(7,000)	(10,000)	(10,000)	18,000	(384)	(1,213)	(10,445)	(126)	(38,327)	(5,214)	(48,880)	(47,251)	450,000	(702,730)	304,267	,	(3,069,000)	(189,678)	(1,303,051)	440		1	(200)	(5,500)	(6,500)	(3,000)		(110,372)	(247,893)	Proposal	President's	from	Darlingtion	REDUCTIONS F
																						(6,853,138)			-						Dept Total				REDUCTIONS FROM PRESIDENT'S PROPOSAL - 20 DAY FURLOUGH PLAN, (ALL STAFF)
												·)									Layoff Count			1	ROPOSAL - 20 DAY F STAFF)
										·						-			3	20								٠.			Reductions)	Count (exc.	Open Pos Elim		URLOUGH PLAN, (ALL

#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	180	179	Row			-
						350/530600	310/530005	Number	Account	Budgetary	
· .						Office Supplies	Food Supplies	Account Name			
·						107,100	2,050,000	Budget	Proposed 2018	Current	
County Mandated Budget Reductions Relative to the President's Proposal: 10% of the President's Recommendation of \$264,235,062 or \$26,423,506.		Savings Not Yet Defined	Grand Total Savings Above		Total	107,100 Proposed reductions	2,050,000 Proposed reductions	Comments, Calculations			

	;	\$ (26,423,506)	
open	layoffs		
123	•	\$ (26,423,506)	
		(5,405,031)	
			(10,000)
			(10,000)
Reductions)	Layoff Count	Dept Total	Proposal
Count (exc.			President's
Open Pos Elim		-	from
			Reduction
	F)	STAFF)	
IRLOUGH PLAN, (ALL	OSAL - 20 DAY FU	REDUCTIONS FROM PRESIDENT'S PROPOSAL - 20 DAY FURLOUGH PLAN, (ALL	REDUCTIONS F