

SPONSORS : Commissioner Daley

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 WITHDRAWN : \_\_\_\_\_  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

SOURCE OF FUNDING : Grants Funds

IMPACT OF AMENDMENT : \$6,913,345

EXPLANATION OF AMENDMENT : This is to amend the FY 2019 grant appropriation by including new grants received by departments after the release of the President's Buget Recommendation, as well as technical amendments for minor corrections. The fiscal impact of \$13,826,690 shown on the current amendment includes grant revenues; the current amendment increases the FY2019 grant appropriation by \$6,913,345.

BUDGETARY UNIT : Funds 11900, 41235, and 42000

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
11900	1265	53532	4812.Training and Exercise Manager	23-NONE	2.7	\$239,738	2.0	\$188,008	\$(51,730)
11900	1265	53532	6675.Information Security Analyst	20-NONE	2.7	\$176,390	2.7	\$176,717	\$327
11900	1265	53532	6782.Deputy Director of Training	24	0.0	\$0	0.7	\$73,700	\$73,700
11900	1265	53619	4812.Training and Exercise Manager	23-NONE	1.3	\$120,126	1.0	\$94,261	\$(25,865)
11900	1265	53619	6782.Deputy Director of Training	24	0.0	\$0	0.3	\$36,300	\$36,300
41235	4895	53642	6810.Community Health Worker	E	0.0	\$0	1.0	\$39,597	\$39,597
42000	4895	53501	2119.Epidemiologist II	16-A1276	3.5	\$238,321	3.5	\$246,471	\$8,150
42000	4895	53629	2119.Epidemiologist II	16-A1276	2.5	\$170,229	2.5	\$176,130	\$5,901
Personal Total :						\$944,804		\$1,031,184	\$86,380

  

Fund	Office	Account	Description	From	To	Difference
11900	1013	406015	State of Illinois - Budget Entry	\$0	\$166,820	\$166,820
11900	1013	501190	Schedule Salary Adj. - Budget Entry	\$6,673	\$117,897	\$111,224
11900	1013	501279	Pension- Budget Entry	\$423,101	\$455,460	\$32,359
11900	1013	501541	Worker's Compensation - Budget Entry	\$31,000	\$32,645	\$1,645
11900	1013	501590	Group Life Insurance- Budget Entry	\$2,839	\$3,014	\$175
11900	1013	501610	Group Health Insurance- Budget Entry	\$291,940	\$304,600	\$12,660
11900	1013	501640	Group Dental Insurance- Budget Entry	\$10,920	\$11,375	\$455
11900	1013	501660	Unemployment Compensation- Budget Entry	\$1,068	\$1,110	\$42
11900	1013	501690	Vision Care- Budget Entry	\$3,108	\$3,236	\$128
11900	1013	501715	Group Pharmacy Insurance- Budget Entry	\$59,995	\$63,727	\$3,732
11900	1013	501790	Prof /Tech Membership Fees- Budget Entry	\$0	\$1,900	\$1,900
11900	1013	501838	Transportation or Resident- Budget Entry	\$0	\$2,500	\$2,500
11900	1110	404045	State of Illinois - Budget Entry	\$0	\$364,271	\$364,271
11900	1110	520830	Professional Services - Budget Entry	\$0	\$182,135	\$182,135
11900	1110	531670	Computer and Data Processing Supplies - Budget Entry	\$0	\$182,136	\$182,136
11900	1161	404015	Federal Government - Budget Entry	\$1,990,347	\$2,741,347	\$751,000
11900	1161	406015	State of Illinois - Budget Entry	\$0	\$608,900	\$608,900
11900	1161	501190	Schedule Salary Adj. - Budget Entry	\$199,003	\$309,304	\$110,301
11900	1161	501279	Pension- Budget Entry	\$137,061	\$151,293	\$14,232
11900	1161	501541	Worker's Compensation - Budget Entry	\$9,690	\$11,321	\$1,631
11900	1161	501590	Group Life Insurance- Budget Entry	\$1,034	\$1,208	\$174
11900	1161	501610	Group Health Insurance- Budget Entry	\$118,373	\$143,924	\$25,551
11900	1161	501640	Group Dental Insurance- Budget Entry	\$4,181	\$4,989	\$808

Fund	Office	Account	Description	From	To	Difference
11900	1161	501660	Unemployment Compensation- Budget Entry	\$394	\$478	\$84
11900	1161	501690	Vision Care- Budget Entry	\$1,193	\$1,449	\$256
11900	1161	501715	Group Pharmacy Insurance- Budget Entry	\$34,981	\$41,944	\$6,963
11900	1161	501838	Transportation or Resident- Budget Entry	\$660	\$8,660	\$8,000
11900	1161	520260	Postage - Budget Entry	\$0	\$600	\$600
11900	1161	520490	External Graphics and Reproduction Services - Budget Entry	\$0	\$3,300	\$3,300
11900	1161	520830	Professional Services - Budget Entry	\$0	\$1,346,000	\$1,346,000
11900	1161	530605	Office Supplies - Budget Entry	\$2,500	\$4,500	\$2,000
11900	1161	580420	Appropriation Transfer - Budget Entry	\$-858,121	\$-1,018,121	\$(160,000)
11900	1210	406015	State of Illinois - Budget Entry	\$3,745,824	\$3,675,054	\$(70,770)
11900	1210	580033	Reimbursement Designated Fund - Budget Entry	\$148,090	\$77,320	\$(70,770)
11900	1250	404065	Other Governments - Budget Entry	\$459,226	\$509,226	\$50,000
11900	1250	501190	Schedule Salary Adj. - Budget Entry	\$6,558,341	\$6,577,204	\$18,863
11900	1250	501279	Pension- Budget Entry	\$3,326,254	\$3,330,640	\$4,386
11900	1250	501541	Worker's Compensation - Budget Entry	\$249,171	\$249,471	\$300
11900	1250	501590	Group Life Insurance- Budget Entry	\$26,844	\$26,876	\$32
11900	1250	501610	Group Health Insurance- Budget Entry	\$2,927,500	\$2,928,555	\$1,055
11900	1250	501640	Group Dental Insurance- Budget Entry	\$109,972	\$110,010	\$38
11900	1250	501660	Unemployment Compensation- Budget Entry	\$62,342	\$62,345	\$3
11900	1250	501690	Vision Care- Budget Entry	\$29,432	\$29,443	\$11
11900	1250	501715	Group Pharmacy Insurance- Budget Entry	\$837,622	\$837,934	\$312
11900	1250	501838	Transportation or Resident- Budget Entry	\$248,291	\$263,291	\$15,000
11900	1250	520830	Professional Services - Budget Entry	\$2,065,112	\$2,075,112	\$10,000
11900	1259	404015	Federal Government - Budget Entry	\$0	\$455,569	\$455,569
11900	1259	501190	Schedule Salary Adj. - Budget Entry	\$0	\$182,610	\$182,610
11900	1259	501279	Pension- Budget Entry	\$0	\$39,474	\$39,474
11900	1259	501541	Worker's Compensation - Budget Entry	\$0	\$2,700	\$2,700
11900	1259	501590	Group Life Insurance- Budget Entry	\$0	\$288	\$288
11900	1259	501610	Group Health Insurance- Budget Entry	\$0	\$37,980	\$37,980
11900	1259	501640	Group Dental Insurance- Budget Entry	\$0	\$1,366	\$1,366
11900	1259	501660	Unemployment Compensation- Budget Entry	\$0	\$126	\$126
11900	1259	501690	Vision Care- Budget Entry	\$0	\$381	\$381
11900	1259	501715	Group Pharmacy Insurance- Budget Entry	\$0	\$11,217	\$11,217
11900	1259	501805	Training Program Staff Pe- Budget Entry	\$0	\$35,400	\$35,400
11900	1259	501838	Transportation or Resident- Budget Entry	\$0	\$46,519	\$46,519
11900	1259	520830	Professional Services - Budget Entry	\$0	\$97,508	\$97,508
11900	1265	406015	State of Illinois - Budget Entry	\$45,591,791	\$45,779,291	\$187,500
11900	1265	501010	Sal/Wag of Reg Employees - Budget Entry	\$4,671,018	\$4,703,750	\$32,732
11900	1265	501166	Planned Salary Adjustment - Budget Entry	\$4,145,481	\$4,134,300	\$(11,181)
11900	1265	501511	Mandatory Medicare Cost - Budget Entry	\$66,442	\$66,917	\$475
11900	1265	520830	Professional Services - Budget Entry	\$12,468,249	\$11,768,249	\$(700,000)
11900	1265	560265	Vehicle Equipment and Supplies - Budget Entry	\$289,780	\$989,780	\$700,000
11900	1265	580170	Grant Disbursements - Budget Entry	\$8,380,795	\$8,593,144	\$212,349
11900	1265	580420	Appropriation Transfer - Budget Entry	\$-26,725	\$-73,600	\$(46,875)
11900	1280	404015	Federal Government - Budget Entry	\$0	\$620,668	\$620,668
11900	1280	501190	Schedule Salary Adj. - Budget Entry	\$0	\$172,198	\$172,198
11900	1280	501279	Pension- Budget Entry	\$0	\$32,589	\$32,589
11900	1280	501541	Worker's Compensation - Budget Entry	\$0	\$2,229	\$2,229
11900	1280	501590	Group Life Insurance- Budget Entry	\$0	\$238	\$238
11900	1280	501610	Group Health Insurance- Budget Entry	\$0	\$37,980	\$37,980
11900	1280	501640	Group Dental Insurance- Budget Entry	\$0	\$1,365	\$1,365
11900	1280	501660	Unemployment Compensation- Budget Entry	\$0	\$126	\$126
11900	1280	501690	Vision Care- Budget Entry	\$0	\$384	\$384
11900	1280	501715	Group Pharmacy Insurance- Budget Entry	\$0	\$10,641	\$10,641
11900	1280	501805	Training Program Staff Pe- Budget Entry	\$0	\$12,000	\$12,000
11900	1280	501838	Transportation or Resident- Budget Entry	\$0	\$15,654	\$15,654
11900	1280	520830	Professional Services - Budget Entry	\$0	\$293,347	\$293,347
11900	1280	580055	Cook County Administration - Budget Entry	\$0	\$41,917	\$41,917
11900	1310	404015	Federal Government - Budget Entry	\$2,302,784	\$3,502,421	\$1,199,637
11900	1310	404045	State of Illinois - Budget Entry	\$1,400,783	\$1,753,147	\$352,364
11900	1310	501190	Schedule Salary Adj. - Budget Entry	\$54,632	\$280,679	\$226,047
11900	1310	501279	Pension- Budget Entry	\$309,280	\$358,144	\$48,864
11900	1310	501541	Worker's Compensation - Budget Entry	\$20,595	\$23,937	\$3,342
11900	1310	501590	Group Life Insurance- Budget Entry	\$2,121	\$2,477	\$356
11900	1310	501610	Group Health Insurance- Budget Entry	\$244,147	\$286,023	\$41,876
11900	1310	501640	Group Dental Insurance- Budget Entry	\$7,868	\$9,373	\$1,505
11900	1310	501660	Unemployment Compensation- Budget Entry	\$944	\$1,112	\$168
11900	1310	501690	Vision Care- Budget Entry	\$2,394	\$2,816	\$422

Fund	Office	Account	Description	From	To	Difference
11900	1310	501715	Group Pharmacy Insurance- Budget Entry	\$66,944	\$79,119	\$12,175
11900	1310	501805	Training Program Staff Pe- Budget Entry	\$54,390	\$68,880	\$14,490
11900	1310	501838	Transportation or Resident- Budget Entry	\$50,692	\$86,665	\$35,973
11900	1310	520830	Professional Services - Budget Entry	\$1,087,205	\$2,146,632	\$1,059,427
11900	1310	530605	Office Supplies - Budget Entry	\$66,995	\$84,500	\$17,505
11900	1310	580055	Cook County Administration - Budget Entry	\$18,966	\$108,817	\$89,851
11900	1586	404065	Other Governments - Budget Entry	\$2,666,667	\$4,072,462	\$1,405,795
11900	1586	580170	Grant Disbursements - Budget Entry	\$2,963,158	\$4,368,953	\$1,405,795
41235	4895	404015	Federal Government - Budget Entry	\$0	\$558,542	\$558,542
41235	4895	404065	Other Governments - Budget Entry	\$19,999	\$203,599	\$183,600
41235	4895	406015	State of Illinois - Budget Entry	\$7,117,365	\$7,196,814	\$79,449
41235	4895	501010	Sal/Wag of Reg Employees - Budget Entry	\$3,528,330	\$3,567,927	\$39,597
41235	4895	501190	Schedule Salary Adj. - Budget Entry	\$0	\$271,533	\$271,533
41235	4895	501279	Pension- Budget Entry	\$357,102	\$713,384	\$356,282
41235	4895	501280	Pension	\$316,482	\$0	\$(316,482)
41235	4895	501511	Mandatory Medicare Cost - Budget Entry	\$51,161	\$51,735	\$574
41235	4895	501541	Worker's Compensation - Budget Entry	\$46,432	\$50,067	\$3,635
41235	4895	501590	Group Life Insurance- Budget Entry	\$4,494	\$4,942	\$448
41235	4895	501610	Group Health Insurance- Budget Entry	\$738,577	\$782,863	\$44,286
41235	4895	501640	Group Dental Insurance- Budget Entry	\$23,373	\$24,775	\$1,402
41235	4895	501660	Unemployment Compensation- Budget Entry	\$3,271	\$5,601	\$2,330
41235	4895	501690	Vision Care- Budget Entry	\$7,402	\$7,859	\$457
41235	4895	501715	Group Pharmacy Insurance- Budget Entry	\$201,249	\$213,266	\$12,017
41235	4895	501790	Prof /Tech Membership Fees- Budget Entry	\$500	\$4,568	\$4,068
41235	4895	501805	Training Program Staff Pe- Budget Entry	\$11,116	\$29,898	\$18,782
41235	4895	501836	Transportation and Travel Expenses - Budget Entry	\$34,102	\$81,772	\$47,670
41235	4895	520100	Transport Services - Budget Entry	\$327	\$654	\$327
41235	4895	520470	Services For Minor/Indigent - Budget Entry	\$0	\$5,000	\$5,000
41235	4895	520490	External Graphics and Reproduction Services - Budget Entry	\$1,750	\$3,740	\$1,990
41235	4895	520830	Professional Services - Budget Entry	\$2,225,910	\$2,454,274	\$228,364
41235	4895	530605	Office Supplies - Budget Entry	\$19,945	\$28,229	\$8,284
41235	4895	531670	Computer and Data Processing Supplies - Budget Entry	\$0	\$3,050	\$3,050
41235	4895	550010	Office and Data Processing Equip Rental - Budget Entry	\$0	\$24,950	\$24,950
41235	4895	580055	Cook County Administration - Budget Entry	\$800,603	\$863,630	\$63,027
42000	4895	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,724,343	\$2,738,394	\$14,051
42000	4895	501511	Mandatory Medicare Cost - Budget Entry	\$39,503	\$39,713	\$210
42000	4895	520830	Professional Services - Budget Entry	\$1,054,734	\$1,040,473	\$(14,261)
Impersonal Total :				\$129,501,427	\$143,328,117	\$13,826,690

## COMMENTS:

The above changes require an increase in Self Insurance fund (11250) of \$240,494, with a corresponding offset in 580380-Apropriation Adjustment- Budget Entry. The following accounts will be increased as follows: 501610-Group Health Insurance- Budget Entry by \$163,177, 501715-Group Pharmacy Insurance- Budget Entry by \$53,325, 501640-Group Dental Insurance- Budget Entry by \$5,676, 501690-Vision Care- Budget Entry by \$1,911, 501590-Group Life Insurance- Budget Entry by 1,362, 501660-Unemployment Compensation- Budget Entry by \$2,837, and 501541-Worker's Compensation - Budget Entry by \$12,206. See attached for list of new grants.

Grant Name	Award Office	Program	Award Amount Change	Note
Defense Industry Adjustment	1013	53693	166,820.00	
Help America Vote Act Election Security	1110	53705	364,271.00	
Brownfield Revolving Loan	1161	53700	751,000.00	
Brownfield Assessment	1161	53701	600,000.00	
Randon Awareness	1161	53609	8,900.00	
STEP 2018	1210	53679	(70,770.00)	Award amount is smaller than originally anticipated.
FIU Advancing Prosecutorial Effectiveness and Fairness	1250	53695	50,000.00	
Opioid Death Analysis	1259	53698	381,018.00	
Accreditation Standards Compliance	1259	53699	74,551.00	
Pre Disaster Management	1265	53697	187,500.00	
Risk, Need, Responsivity Strategy for Recidivism Reduction	1280	53696	620,668.00	
North Suburban Municipal Districts Drug Court Enhancement	1310	53683	1,199,637.00	
RAP Expansion	1310	53692	352,364.00	
Blight Reduction Program	1586	53703	1,405,795.00	
NFL Breast Equity	4895	53691	100,000.00	
Chicago Southside Early Diversion Program	4895	53694	247,500.00	
Adolescent Health Program	4895	53642	79,449.00	
Pritzker Community Health Initiative	4895	53686	83,600.00	
Advanced Nurse Education-Sexual Nurse Assault Examiner Program	4895	53702	311,042.00	
Total			6,913,345.00	