

SPONSORS : Commissioner Boykin, Commissioner Suffredin

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 WITHDRAWN : _____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

SOURCE OF FUNDING : Revenue Amendment

IMPACT OF AMENDMENT : \$1,000,000

EXPLANATION OF AMENDMENT : Creating positions to patrol on the south side, west side and the south suburbs.

BUDGETARY UNIT : Cook County Sheriff

Fund	Office	Program	Job	Grade	FTE	President's Recommendation		Commissioner's Recommendation		Difference
						FTE	Salaries	FTE	Salaries	
11100	1230	12455	1333.Deputy Sheriff II	D2-FDS	165.0		\$12,258,716	163.0	\$12,151,730	\$(106,986)
11100	1230	12780	1333.Deputy Sheriff II	D2-FDS	43.0		\$3,239,550	42.0	\$3,160,265	\$(79,285)
11100	1230	12785	1333.Deputy Sheriff II	D2-FDS	46.0		\$3,507,727	45.0	\$3,428,442	\$(79,285)
11100	1230	12790	1333.Deputy Sheriff II	D2-FDS	62.0		\$4,537,787	60.0	\$4,410,939	\$(126,848)
11100	1230	12800	1333.Deputy Sheriff II	D2-FDS	80.0		\$5,901,842	79.0	\$5,848,349	\$(53,493)
11100	1230	15375	1333.Deputy Sheriff II	D2-FDS	50.0		\$3,748,074	49.0	\$3,675,158	\$(72,916)
11100	1230	18975	1333.Deputy Sheriff II	D2-FDS	161.0		\$11,986,575	156.0	\$11,653,594	\$(332,981)
11100	1231	17270	1326.County Police Lieutenant	P3	0.0		\$0	2.0	\$233,608	\$233,608
11100	1231	17270	1328.County Police Officer	P1-A2264	239.0		\$20,993,070	279.0	\$23,958,390	\$2,965,320
11100	1231	17270	1330.County Police Sergeant	P2-A3958	32.0		\$3,566,299	35.0	\$3,857,581	\$291,282
11100	1249	11700	1333.Deputy Sheriff II	D2-FDS	6.0		\$462,051	5.0	\$382,766	\$(79,285)
Personal Total :							\$70,201,691		\$72,760,822	\$2,559,131

Fund	Office	Account	Description	From	To	Difference
11100	1230	501010	Sal/Wag of Reg Employees - Budget Entry	\$77,486,272	\$76,634,478	\$(851,794)
11100	1230	501239	Premium Pay- Budget Entry	\$1,500,000	\$100,000	\$(1,400,000)
11100	1231	501010	Sal/Wag of Reg Employees - Budget Entry	\$50,866,531	\$54,356,741	\$3,490,210
11100	1231	501030	Turnover Adjustment	\$-2,321,548	\$-2,590,027	\$(268,479)
11100	1231	501211	Planned Overtime Compensation - Budget Entry	\$2,050,000	\$1,562,323	\$(487,677)
11100	1231	501511	Mandatory Medicare Cost - Budget Entry	\$739,382	\$786,097	\$46,715
11100	1231	501541	Worker's Compensation - Budget Entry	\$2,717,990	\$2,766,316	\$48,326
11100	1231	501590	Group Life Insurance- Budget Entry	\$81,567	\$86,720	\$5,153
11100	1231	501610	Group Health Insurance- Budget Entry	\$7,714,665	\$8,275,736	\$561,071
11100	1231	501640	Group Dental Insurance- Budget Entry	\$297,258	\$317,765	\$20,507
11100	1231	501660	Unemployment Compensation- Budget Entry	\$23,394	\$25,284	\$1,890
11100	1231	501690	Vision Care- Budget Entry	\$79,272	\$85,025	\$5,753
11100	1231	501715	Group Pharmacy Insurance- Budget Entry	\$2,407,068	\$2,581,083	\$174,015
11100	1231	560225	Computer and Data Processing Supplies - Budget Entry	\$0	\$297,110	\$297,110
11100	1231	560265	Vehicle Equipment and Supplies - Budget Entry	\$0	\$926,000	\$926,000
11100	1231	560267	Automotive Equipment- Budget Entry	\$0	\$176,901	\$176,901
11100	1239	501211	Planned Overtime Compensation - Budget Entry	\$9,500,000	\$9,333,584	\$(166,416)
11100	1239	501239	Premium Pay- Budget Entry	\$5,677,421	\$4,177,421	\$(1,500,000)
11100	1249	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,167,066	\$1,087,781	\$(79,285)
Impersonal Total :				\$159,986,338	\$160,986,338	\$1,000,000

COMMENTS: