

COOK COUNTY
**EXECUTIVE
BUDGET**
RECOMMENDATION

AMENDMENTS
TO THE TENTATIVE
**APPROPRIATION
ORDINANCE**



FISCAL YEAR

20
17

TONI PRECKWINKLE
PRESIDENT,
COOK COUNTY BOARD OF COMMISSIONERS

FY2017 Amendment No. 16

SPONSORS: Commissioner Suffredin

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WITHDRAWN: _____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

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

An omnibus amendment to prevent layoffs in the Domestic Relations Division, Parentage and Child Support Title IV-D Program, to restore funds for body cameras for Adult Probation officers, to add probation caseworkers for the Chicago Branch Courts to apply PSA assessments to misdemeanors and reduce incarceration, to staff the new holiday/weekend bond court at the Juvenile Center, to adjust estimated collections from the Social Service Department, to supplement jury fees, and to restore certain leave-of-absence positions for staff who have returned to work. The positive adjustments are paid with staff vacancies, and reductions in court contracts.

BUDGETARY UNIT: 280- Adult Probation, 305 - Public Guardian, 310 - Office of the Chief judge, 312 - Forensic Clinical Services, 313 - Social Service, 326 - Juvenile Probation, 440- Juvenile Temporary Detention Center, 541- Social Service/Probation & Court Services Fund

| <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> | |
| 4400102 | 6423 | Video Analyst | 19 | 2.0 | \$110,430 | 1.0 | \$55,300 | \$(55,130) |
| 4400305 | 0047 | Administrative Assistant II | 14 | 1.0 | \$57,304 | 3.0 | \$153,872 | \$96,568 |
| 4400305 | 5298 | Security Specialist II | CA2 | | | 1.0 | \$49,407 | \$49,407 |
| 4400305 | 5425 | Youth Development Specialist | PS1 | | | 4.0 | \$203,856 | \$203,856 |
| 4400307 | 2422 | Custodial Worker II | X05 | 28.0 | \$1,141,336 | 27.0 | \$1,099,635 | \$(41,701) |
| 4400633 | 5297 | Security Specialist I-JTDC | 13 | 39.0 | \$1,900,677 | 38.0 | \$1,851,270 | \$(49,407) |
| 4400902 | 5425 | Youth Development Specialist | PS1 | 28.0 | \$1,680,097 | 30.0 | \$1,812,684 | \$132,587 |
| 4400903 | 5425 | Youth Development Specialist | PS1 | 29.0 | \$1,748,619 | 27.0 | \$1,619,469 | \$(129,150) |
| 4400905 | 2422 | Custodial Worker II | X05 | 2.0 | \$80,203 | 0.0 | \$0 | \$(80,203) |
| 4400905 | 5425 | Youth Development Specialist | PS1 | 3.0 | \$151,896 | 0.0 | \$0 | \$(151,896) |
| 4400906 | 4085 | Caseworker II (JTDC) | PS1 | 2.0 | \$138,898 | 3.0 | \$208,139 | \$69,241 |
| 4400906 | 5423 | Recreation Specialist | PS1 | 2.0 | \$130,859 | 0.0 | \$0 | \$(130,859) |
| 4400907 | 4085 | Caseworker II (JTDC) | PS1 | 2.0 | \$145,467 | 2.0 | \$145,467 | \$0 |
| 4400907 | 5423 | Recreation Specialist | PS1 | 2.0 | \$118,134 | 2.0 | \$118,134 | \$0 |
| 4401006 | 5425 | Youth Development Specialist | PS1 | 28.0 | \$1,541,575 | 29.0 | \$1,595,208 | \$53,633 |
| 2800847 | 0047 | Administrative Assistant II | 14 | 6.0 | \$345,779 | 5.1 | \$289,779 | \$(56,000) |
| 2800847 | 0048 | Administrative Assistant III | 16 | 4.0 | \$258,706 | 3.0 | \$191,673 | \$(67,033) |
| 2800849 | 1561 | Adult Probation Officer | PS1 | 7.0 | \$388,802 | 6.0 | \$337,842 | \$(50,960) |
| 2800851 | 1561 | Adult Probation Officer | PS1 | 4.0 | \$210,329 | 3.0 | \$159,369 | \$(50,960) |
| 2800852 | 0936 | Stenographer V | 13 | 1.0 | \$41,587 | 0.0 | \$0 | \$(41,587) |
| 2800852 | 1564 | Supervisor (Adult Probation) | PS3 | 3.0 | \$275,098 | 3.0 | \$243,938 | \$(31,160) |
| 2800852 | 1565 | Adult Probation Officer (Intensive) | PS2 | 12.0 | \$697,449 | 9.0 | \$533,325 | \$(164,124) |
| 2800852 | 1571 | Adult Probation Officer - PSC | PSC | 19.0 | \$1,638,574 | 18.0 | \$1,561,586 | \$(76,988) |
| 2800852 | 5785 | Adult Probation Weapons Supervisor | PS3W | 6.0 | \$537,072 | 5.0 | \$442,551 | \$(94,521) |
| 2800853 | 1567 | Adult Probation Officer - PSB | PSB | 15.0 | \$1,206,020 | 14.0 | \$1,137,120 | \$(68,900) |
| 2800858 | 0907 | Clerk V | 11 | 6.0 | \$308,402 | 6.0 | \$292,040 | \$(16,362) |
| 2800858 | 1567 | Adult Probation Officer - PSB | PSB | 23.5 | \$1,911,840 | 23.5 | \$1,883,672 | \$(28,168) |
| 2800859 | 0526 | Pretrial Officer I | PS1 | 11.0 | \$568,546 | 8.0 | \$415,666 | \$(152,880) |

Amendment No. 16 continued ...

| <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> | |
| 3050838 | 0047 | Administrative Assistant II | 14 | 10.0 | \$572,343 | | 9.0 | \$527,701 | \$(44,642) |
| 3050838 | 0051 | Administrative Assistant V | 20 | 4.0 | \$322,822 | | 3.0 | \$262,352 | \$(60,470) |
| 3050838 | 0142 | Accountant II | 13 | 2.0 | \$106,551 | | 1.0 | \$58,737 | \$(47,814) |
| 3050838 | 0907 | Clerk V | 11 | 5.0 | \$232,083 | | 3.0 | \$138,698 | \$(93,385) |
| 3050842 | 0048 | Administrative Assistant III | 16 | 1.0 | \$51,590 | | 0.0 | \$0 | \$(51,590) |
| 3050842 | 0508 | Court Coordinator II | 17 | 7.0 | \$525,889 | | 6.0 | \$465,916 | \$(59,973) |
| 3050842 | 0634 | Guardian Ad Litem I | 18 | 23.4 | \$1,525,213 | | 20.0 | \$1,294,225 | \$(230,988) |
| 3050842 | 1515 | Caseworker V | 18 | 1.0 | \$50,280 | | 0.0 | \$0 | \$(50,280) |
| 3050843 | 0048 | Administrative Assistant III | 16 | 7.0 | \$455,370 | | 6.0 | \$403,780 | \$(51,590) |
| 3100811 | 0936 | Stenographer V | 13 | 1.0 | \$41,580 | | 0.0 | \$0 | \$(41,580) |
| 3100823 | 0507 | Court Coordinator I | 16 | 2.0 | \$120,648 | | 1.0 | \$69,056 | \$(51,592) |
| 3100824 | 0507 | Court Coordinator I | 16 | 10.0 | \$668,808 | | 11.0 | \$720,400 | \$51,592 |
| 3100824 | 0511 | Court Coordinator IV | 20 | 2.2 | \$181,940 | | 2.1 | \$170,940 | \$(11,000) |
| 3100824 | 0907 | Clerk V | 11 | 4.0 | \$189,870 | | 7.0 | \$334,370 | \$144,500 |
| 3100824 | 1542 | Conciliation Counselor | 19 | 17.0 | \$1,415,016 | | 18.0 | \$1,481,446 | \$66,430 |
| 3100824 | 1827 | Hearing Officer | 21 | 4.0 | \$412,456 | | 8.0 | \$824,912 | \$412,456 |
| 3100826 | 0507 | Court Coordinator I | 16 | 4.0 | \$246,985 | | 3.0 | \$195,393 | \$(51,592) |
| 3100829 | 0906 | Clerk IV | 09 | 1.7 | \$60,602 | | 1.5 | \$51,602 | \$(9,000) |
| 3100830 | 0557 | Law Clerk II (Attorney) | 16 | 2.0 | \$106,129 | | 2.0 | \$92,037 | \$(14,092) |
| 3100833 | 0513 | Court Coordinator V | 21 | 1.0 | \$104,784 | | 1.0 | \$80,000 | \$(24,784) |
| 3100837 | 0936 | Stenographer V | 13 | 2.0 | \$110,141 | | 2.0 | \$95,490 | \$(14,651) |
| 3100837 | 1542 | Conciliation Counselor | 19 | 5.0 | \$407,850 | | 6.0 | \$472,897 | \$65,047 |
| 3120605 | 0603 | Forensic Psychiatrist | K | 4.7 | \$857,888 | | 4.9 | \$905,516 | \$47,628 |
| 3130796 | 1533 | Social Caseworker III | PS3 | 21.0 | \$1,890,038 | | 22.0 | \$1,970,926 | \$80,888 |
| 3130797 | 1531 | Social Caseworker I | PS1 | 16.0 | \$846,011 | | 23.0 | \$1,138,792 | \$292,781 |
| 3130798 | 0046 | Administrative Assistant I | 12 | 8.0 | \$416,386 | | 7.0 | \$370,439 | \$(45,947) |
| 3260769 | 0050 | Administrative Assistant IV | 18 | 2.0 | \$118,087 | | 3.0 | \$168,740 | \$50,653 |
| 3260773 | 6735 | Clerk IV Chief Judge AFSCME | 11 | 0.0 | \$1 | | 1.0 | \$43,239 | \$43,238 |
| 3260779 | 1111 | Systems Analyst II | 18 | 0.0 | \$0 | | 1.0 | \$50,653 | \$50,653 |
| 3260779 | 1570 | Probation Officer II - PSB | PSB | 9.0 | \$717,465 | | 10.0 | \$770,588 | \$53,123 |
| 3260790 | 1575 | Probation Officer II | PS2 | 3.0 | \$219,426 | | 4.0 | \$272,549 | \$53,123 |
| 3260791 | 1574 | Probation Officer I | PS1 | 3.0 | \$167,814 | | 4.0 | \$220,937 | \$53,123 |
| 3260791 | 1576 | Probation Officer III | PS3 | 1.0 | \$92,550 | | 2.0 | \$185,099 | \$92,549 |
| 3260797 | 1569 | Probation Officer I - PSB | PSB | 0.0 | \$2 | | 1.0 | \$53,125 | \$53,123 |
| 3260801 | 1576 | Probation Officer III | PS3 | 3.0 | \$263,669 | | 4.0 | \$353,281 | \$89,612 |
| Personal Total: | | | | | | \$30,831,986 | | \$30,644,838 | \$(187,148) |

| <u>Dep/Acct</u> | <u>Description</u> | <u>From</u> | <u>To</u> | <u>Difference</u> |
|-----------------|---|---------------|---------------|-------------------|
| 280-109 | Turnover Adjustment - (501030) | \$(1,336,939) | \$(1,307,679) | \$29,260 |
| 280-110 | Sal & Wgs Of Reg Employees - (501010) | \$44,564,629 | \$43,664,986 | \$(899,643) |
| 280-521 | Institutional Equipment - (560420) | \$0 | \$140,000 | \$140,000 |
| 305-109 | Turnover Adjustment - (501030) | \$(559,012) | \$(538,290) | \$20,722 |
| 305-110 | Sal & Wgs Of Reg Employees - (501010) | \$18,633,739 | \$17,943,007 | \$(690,732) |
| 310-109 | Turnover Adjustment - (501030) | \$(927,245) | \$(946,420) | \$(19,175) |
| 310-110 | Sal & Wgs Of Reg Employees - (501010) | \$30,908,157 | \$31,429,891 | \$521,734 |
| 310-260 | Professional & Mgrl Services - (520830) | \$2,211,758 | \$2,331,758 | \$120,000 |
| 310-267 | Juror or Election Judge Fees - (521010) | \$2,430,000 | \$2,550,000 | \$120,000 |
| 312-109 | Turnover Adjustment - (501030) | \$(82,773) | \$(134,642) | \$(51,869) |
| 312-110 | Sal & Wgs Of Reg Employees - (501010) | \$2,759,071 | \$2,806,699 | \$47,628 |
| 313-109 | Turnover Adjustment - (501030) | \$(428,734) | \$(438,565) | \$(9,831) |
| 313-110 | Sal & Wgs Of Reg Employees - (501010) | \$14,291,142 | \$14,618,864 | \$327,722 |

Amendment No. 16 continued ...

| <u>Dep/Acct</u> | <u>Description</u> | <u>From</u> | <u>To</u> | <u>Difference</u> |
|--------------------------|---|----------------------|----------------------|----------------------|
| 313-819 | Approp Trans For Rembsmt Frm Desgntd Fnd - (580420) | \$(6,214,050) | \$(5,189,050) | \$1,025,000 |
| 326-109 | Turnover Adjustment - (501030) | \$(945,270) | \$(961,446) | \$(16,176) |
| 326-110 | Sal & Wgs Of Reg Employees - (501010) | \$31,508,995 | \$32,048,192 | \$539,197 |
| 326-260 | Professional & Mgrl Services - (520830) | \$1,270,227 | \$1,327,000 | \$56,773 |
| 326-298 | Special Or Coop Programs - (521310) | \$5,699,000 | \$4,863,131 | \$(835,869) |
| 440-109 | Turnover Adjustment - (501030) | \$(1,472,144) | \$(1,470,614) | \$1,530 |
| 440-110 | Sal & Wgs Of Reg Employees - (501010) | \$42,061,263 | \$42,028,209 | \$(33,054) |
| 440-120 | Overtime Compensation - (501210) | \$6,250,002 | \$5,856,785 | \$(393,217) |
| 541-818 | Reimbursement to Designated Fund - (580033) | \$6,184,150 | \$5,159,150 | \$(1,025,000) |
| Impersonal Total: | | \$196,805,966 | \$195,780,966 | \$(1,025,000) |

COMMENTS:

| <u>Dept</u> | <u>Description</u> | <u>From</u> | <u>To</u> |
|-------------|--------------------------|-------------|-------------|
| 541 | FY2017 Revenue Estimates | \$5,820,000 | \$4,795,000 |

Toni Preckwinkle

President
Cook County Board of Commissioners

John P. Daley

Chairman
Committee on Finance

Ivan Samstein

Chief Financial Officer

Tanya S. Anthony

Budget Director

Richard R. Boykin

1st District Commissioner

Robert B. Steele

2nd District Commissioner

Jerry Butler

3rd District Commissioner

Stanley Moore

4th District Commissioner

Deborah Sims

5th District Commissioner

6th District Commissioner

Jesús G. García

7th District Commissioner

Luis Arroyo Jr.

8th District Commissioner

Peter N. Silvestri

9th District Commissioner

Bridget Gainer

10th District Commissioner

John P. Daley

11th District Commissioner

John A. Fritchey

12th District Commissioner

Larry Suffredin

13th District Commissioner

Gregg Goslin

14th District Commissioner

Timothy O. Schneider

15th District Commissioner

Jeffrey R. Tobolski

16th District Commissioner

Sean M. Morrison

17th District Commissioner

www.cookcountyil.gov/Budget

Printed internally by

