



Metropolitan Water Reclamation District of Greater Chicago

100 East Erie Street
Chicago, IL 60611

Legislation Text

File #: 10-1332, Version: 1

TRANSMITTAL LETTER FOR SPECIAL MEETING OF NOVEMBER 4, 2010

COMMITTEE ON BUDGET AND EMPLOYMENT

Mr. Richard Lanyon, Executive Director

Authority for Changes to the Executive Director's 2011 Budget Recommendations "AMENDED. REFER TO FILE #10-1332A"

Dear Sir:

The attached Changes to the Executive Director's 2011 Budget Recommendations (BF - 19 budget forms) are submitted for your consideration during the Committee on Budget and Employment Hearing beginning on November 4, 2010. Requested changes to appropriations are summarized in the table below:

<u>FUND</u>	<u>DEPARTMENT</u>	<u>NET CHANGE</u>
CORPORATE	General Administration	\$0
	Monitoring & Research	0
	Procurement & Mat'l's. Mgt.	0
	Human Resources	0
	Finance	0
	Maintenance & Operations	0
	TOTAL CORPORATE FUND	\$0

The total 2011 appropriation request is \$974,719,052, which is unchanged from the initial budget requests.

The estimated total tax levy for the 2011 Budget of \$467,637,525 is also unchanged from the initial budget requests. Compared to the 2010 total adjusted levy of \$462,195,731, this represents an increase of \$5,441,794 or 1.2%.

Revised budget page 60 is attached that summarizes the position counts for 2011 and reflects all proposed changes. There is a net decrease of two (2) positions in the Corporate Fund from the Executive Director's Recommended Budget. The total number of positions requested for 2011 is 2,069, a net decrease of 47 from 2010.

The BF - 19 forms, pages 1 through 6, are attached that detail all requested changes in appropriation and staffing. "Pink Pages" 30, 32 - 35, 38, and 41 have been revised to reflect these BF - 19 changes.

Also included are revised pages of personnel changes beginning with the Corporate Fund. General Administration: page 137 shows an AC added to a Principal Office Support Specialist, a Management Analyst IV, a Management Analyst III, and a Management Analyst III #2 (Management Analyst I), page 138 shows Manager of Public Affairs #2 (New Grade HP 17), and page 140 shows an AC added to a Principal Office Support Specialist; Monitoring and Research: page 164 shows the drop of a Secretary in the Executive Section, page 170 shows a Senior Administrative Assistant #2 (Administrative Assistant), pages 170 and 171 show the transfer of Principal Office Support Specialists and Senior Office Support Specialists within the

Department; Procurement and Materials Management: page 187 shows an AC added to a Senior Materials Planner, page 188 shows an AC added to a Senior Office Support Specialist #4 and a Head Storekeeper; Human Resources: pages 207 and 208 show the transfer of the Assistant Director of Human Resources and a Human Resources Manager within the Department, page 207 shows the drop of a Senior Human Resources Analyst #1 position; Finance: page 256 shows an AC added to two Accounting Clerk IIs, page 257 shows the add of an AC to an Accounting Clerk III; Maintenance and Operations - Calumet Service Area: page 327 shows an Assistant Mechanical Engineer #2 (Engineering Technician IV) and a Senior Electrical Engineer #2 (Associate Process Control Engineer), page 328 shows a Pipefitter Foreman #2 (Pipefitter Leadman), page 330 shows a #1 added to a Treatment Plant Operator I.

Requested, Eileen McElligott, Administrative Services Manager, EMc:BKS

Respectfully Submitted, Cynthia M. Santos, Chairman Committee on Budget and Employment

Disposition of this agenda item will be documented in the official Special Board Meeting Minutes of the Board of Commissioners for November 4, 2010

Attachments

- 1) Revised Budget page 60, dated October 25, 2010
- 2) Revised Budget pages 137 - 138, 140, 164, 170 - 171, 187 - 188, 207 - 208, 256 - 257, 327 - 328, and 330, dated October 25, 2010
- 3) BF - 19's pages 1 - 6, dated October 25, 2010
- 4) Revised "Pink Pages" 30, 32 - 35, 38, and 41