

**ACCOUNT SUMMARY COMPARISON
2011 - 2010 ALL FUNDS**

ORGANIZATION OR FUND	Account Appropriation		Increase (Decrease) 2011 - 2010	
	2011	2010	Dollars	Percent
Board of Commissioners	\$ 4,162,300	\$ 3,962,300	\$ 200,000	5.0
General Administration	15,923,500	16,652,800	(729,300)	(4.4)
Monitoring & Research	26,464,000	28,534,900	(2,070,900)	(7.3)
Procurement & Materials Management	8,862,700	9,269,600	(406,900)	(4)
Human Resources	54,897,400	55,731,200	(833,800)	(1.5)
Information Technology	17,472,600	17,911,700	(439,100)	(2.5)
Law	7,452,400	7,778,700	(326,300)	(4.2)
Finance	3,326,500	3,368,300	(41,800)	(1.2)
Maintenance & Operations:				
General Division	19,872,100	20,909,800	(1,037,700)	(5.0)
North Service Area	42,188,500	44,366,300	(2,177,800)	(4.9)
Calumet Service Area	38,921,200	41,171,100	(2,249,900)	(5.5)
Stickney Service Area	93,514,500	96,005,800	(2,491,300)	(2.6)
TOTAL Maintenance & Operations	194,496,300	202,453,000	(7,956,700)	(3.9)
Engineering (Corporate Fund)	7,289,800	8,838,400	(1,548,600)	(17.5)
TOTAL Corporate Fund	340,347,500	354,500,900	(14,153,400)	(4.0)
Engineering (Construction Fund)	16,623,800	27,078,700	(10,454,900)	(38.6)
Engineering (Capital Improvements Bond Fund)	330,704,100	975,197,900	(644,493,800)	(66.1)
Stormwater Management Fund	39,949,100	39,928,900	20,200	0.1
Bond Redemption & Interest Fund	154,260,452	163,120,429	(8,859,977)	(5.4)
Retirement Fund	32,384,000	32,766,924	(382,924)	(1.2)
Reserve Claim Fund	60,000,000	63,000,000	(3,000,000)	(4.8)
GRAND TOTAL	974,268,952	1,655,593,753	(681,324,801)	(41.2)

Revised November 18, 2010

**PERSONNEL SUMMARY COMPARISON
2011 - 2009 ALL FUNDS**

ORGANIZATION OR FUND	Proposed 2011	Budgeted 2010	Actual 2009	Increase (Decrease) 2011 - 2010	
				Positions	Percent
Board of Commissioners	45	45	41	-	-
General Administration	124	124	146	-	-
Monitoring & Research	305	308	307	(3)	(1.0)
Procurement & Materials Management	70	70	70	-	-
Human Resources	60	60	54	-	-
Information Technology	71	71	72	-	-
Law	40	40	40	-	-
Finance	31	31	31	-	-
Maintenance & Operations:					
General Division	67	67	65	-	-
North Service Area	274	276	279	(2)	(0.7)
Calumet Service Area	237	237	238	-	-
Stickney Service Area	460	467	464	(7)	(1.5)
TOTAL Maintenance & Operations	1,038	1,047	1,046	(9)	(0.9)
Engineering (Corporate Fund)	34	34	34	-	-
TOTAL Corporate Fund	1,818	1,830	1,841	(12)	(0.7)
Engineering (Construction Fund)	44	45	45	(1)	(2.2)
Engineering (Capital Improvements Bond Fund)	191	191	186	-	-
Stormwater Management Fund	44	50	49	(6)	(12.0)
Bond Redemption & Interest Fund	-	-	-	-	-
Retirement Fund	-	-	-	-	-
Reserve Claim Fund	-	-	-	-	-
GRAND TOTAL	2,097	2,116	2,121	(19)	(0.9)

Revised November 18, 2010

POSITION ANALYSIS

Fund: Corporate Dept: Board of Commissioners Division:		2009		2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE						
012	Legislative Section						
EX22	President	1	1	1		1	
EX21	Vice President	1	1	1		1	
EX01	Commissioner (Chairman, Committee on Finance)	1	1	1		1	
EX02	Commissioner	6	6	6		6	
EX23	Administrative Assistant to Commissioner (Secretary) #2 (EX04)	1	1	1		1	
EX04	Administrative Assistant to Commissioner (Secretary)	24	27	27		27	
EX04	Administrative Assistant to Commissioner (Secretary) #1	-	-	-		-	
TOTAL	Legislative Section	34	37	37	2,719,488.98	37	2,735,183.88
013	Treasury Section						
EX05	Treasurer	1	1	1		1	
HP20	Assistant Treasurer	1	1	1		1	
HP16	Treasury Analyst	2	2	2		2	
HP13	Accounting Clerk III	2	2	2		2	
EX06	Secretary to Officer	1	1	1		1	
TOTAL	Treasury Section	7	7	7	747,795.62	7	771,327.70
014	Administrative Section						
EX03	Administrative Aide to President	-	1	1		1	
TOTAL	Administrative Section	-	1	1	154,602.24	1	154,602.24
TOTAL	Board of Commissioners	41	45	45	3,621,886.84	45	3,661,113.82

NOTE: Departmental appropriation totals for salaries in the Position Analysis differ from those contained in the Line Item Analysis by a factor identified to adjust for vacancies. Salary ranges corresponding to the pay plan and grade for each class title can be found in the table of Salary Schedules in the Appendix.

		POSITION ANALYSIS					
Fund: Corporate Dept: General Administration Division:		2009	2010		2011		
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
HP10	Principal Office Support Specialist	-	1	1		-	
HP09	Senior Office Support Specialist	1	1	1		-	
TOTAL	Public Affairs Unit	4	8	8	601,356.34	-	-
TOTAL	Stormwater Management Fund Positions	(*2)	(*2)	(*2)			
073	Library Unit						
HP16	Records and Library Supervisor	1	-	-		-	
HP10	Principal Office Support Specialist	1	-	-		-	
TOTAL	Library Unit	2	-	-	-	-	-
074	Graphics Unit						
HP15	Graphic Coordinator	1	-	-		-	
HP13	Graphic Artist	1	-	-		-	
TOTAL	Graphics Unit	2	-	-	-	-	-
TOTAL	Public Affairs Section	9	9	9	704,226.90	-	-
TOTAL	Executive Division	20	20	20	1,583,309.00	11	903,963.84
TOTAL	Stormwater Management Fund Positions	(*2)	(*2)	(*2)			
053	Administrative Services Division						
054	Administrative Services Section						
HP23	Deputy Director of Maintenance and Operations	1	-	-		-	
HP22	Administrative Services Manager	-	1	1		1	
HP18	Risk Manager/Information Security Officer	-	-	-		-	
HP12	Secretary	1	1	1		-	
TOTAL	Administrative Services Section	2	2	2	230,719.32	1	183,694.94
055	Safety Section						
056	Administrative Unit						
HP18	Safety Manager	1	-	-		-	
HP17	Senior Safety Coordinator	1	-	-		-	
HP15	Safety Coordinator	1	-	-		-	
HP10	Principal Office Support Specialist	1	-	-		-	
TOTAL	Administrative Unit	4	-	-	-	-	-

					POSITION ANALYSIS		
Fund: Corporate Dept: General Administration Division:		2009	2010		2011		
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
057	Safety Unit						
HP15	Safety Coordinator	3	-	-		-	
HP13	Safety Inspector	6	-	-		-	
HP12	Administrative Assistant	1	-	-		-	
TOTAL	Safety Unit	10	-	-	-	-	-
TOTAL	Safety Section	14	-	-	-	-	-
060	Management and Budget Section						
061	Administrative Unit						
HP21	Administrative Services Manager	1	-	-		-	
HP20	Budget Officer	1	1	1		1	
HP10	Principal Office Support Specialist	1	1	1		1	
TOTAL	Administrative Unit	3	2	2	203,749.52	2	210,927.86
065	Central Budget Office and Administration Section						
067	Central Budget Management Unit						
HP18	Management Analyst IV	1	1	1		1	
HP17	Management Analyst III	3	2	2		2	
HP15	Management Analyst II	1	2	2		3	
HP13	Management Analyst I	1	1	1		2	
HP12	Administrative Assistant	-	-	-		-	
HP12	Secretary	-	-	-		1	
TOTAL	Central Budget Management Unit	6	6	6	578,496.88	9	836,160.52
068	Business Services Center Unit						
HP18	Management Analyst IV	1	1	1		1	
HP17	Management Analyst III	2	3	3		3	
HP16	Information Resources Supervisor	-	-	-		1	
HP15	Graphic Coordinator	-	-	-		1	

POSITION ANALYSIS

Fund: Corporate Dept: General Administration Division:		2009				2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT			
						NUMBER	APPROPRIATION IN DOLLARS		
PAY PLAN & GRADE	CLASS TITLE								
HP15	Management Analyst II	3	2	2		1			
HP15	Automotive Fleet Supervisor	-	-	-		1			
HP13	Management Analyst I	2	2	2		1			
HP13	Graphic Artist	-	-	-		1			
HP12	Administrative Assistant	1	1	1		1			
HP11	Motor Vehicle Dispatcher Supervisor	-	-	-		1			
HP10	Principal Office Support Specialist	-	-	-		2			
HP09	Motor Vehicle Dispatcher	-	-	-		1			
TOTAL	Business Services Center Unit	9	9	9	878,226.44	15	1,298,962.34		
TOTAL	Central Budget Office and Administration Section	15	15	15	1,456,723.32	24	2,135,122.86		
TOTAL	Management and Budget Section	18	17	17	1,660,472.84	26	2,346,050.72		
070	Public Affairs Section								
072	Public Affairs Unit								
	(* Number of positions now budgeted and funded by the Stormwater Management Fund appear below position count)								
HP18	Manager of Public Affairs	-	-	-		1			
HP18	Manager of Public Affairs #4 (New Grade HP17)	-	-	-		-			
HP14	Community Education Specialist #2 (Associate Public Affairs Specialist)	-	-	-		1			
HP14	Associate Public Affairs Specialist #1	-	-	-		-			
						(*1)			
HP13	Assistant Public Affairs Specialist	-	-	-		2			
						(*1)			
HP09	Senior Office Support Specialist	-	-	-		1			
TOTAL	Public Affairs Unit	-	-	-	-	5	394,919.46		
TOTAL	Stormwater Management Fund Positions					(*2)			
TOTAL	Public Affairs Section	-	-	-	-	5	394,919.46		
TOTAL	Stormwater Management Fund Positions					(*2)			
075	Site Remediation Section								
HP20	Engineer of Site Remediation	1	-	-		-			
HP17	Site Remediation Specialist	1	-	-		-			
TOTAL	Site Remediation Section	2	-	-	-	-	-		

POSITION ANALYSIS

Fund: Corporate Dept: General Administration Division:		2009	2010		2011		
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
PAY PLAN & GRADE	CLASS TITLE					NUMBER	APPROPRIATION IN DOLLARS
080	Police Section						
081	Administrative Unit						
HP18	Chief of Police	1	1	1		1	
HP12	Administrative Assistant	1	1	1		1	
TOTAL	Administrative Unit	2	2	2	178,148.88	2	186,688.06
082	Police Main Office Building Complex Unit						
HP16	Police Lieutenant	2	2	2		-	
HP14	Police Sergeant	7	7	7		-	
NR2483	Police Officer	56	56	56		5	
NR2483	Police Officer #1	5	-	-		-	
TOTAL	Police Main Office Building Complex Unit	70	65	65	4,746,422.72	5	358,384.00
083	Police North Service Area Unit						
HP14	Police Sergeant	-	-	-		1	
NR2483	Police Officer	-	-	-		16	
NR2483	Police Officer #1	-	-	-		-	
TOTAL	Police North Service Area Unit	-	-	-	-	17	1,240,847.66
084	Police Calumet Service Area Unit						
HP14	Police Sergeant	-	-	-		1	
NR2483	Police Officer	-	-	-		12	
TOTAL	Police Calumet Service Area Unit	-	-	-	-	13	949,970.32
085	Police Stickney Service Area Unit						
HP16	Police Lieutenant	-	-	-		2	
HP14	Police Sergeant	-	-	-		5	
NR2483	Police Officer	-	-	-		23	
TOTAL	Police Stickney Service Area Unit	-	-	-	-	30	2,331,364.62
TOTAL	Police Section	72	67	67	4,924,571.60	67	5,067,254.66

Fund: Corporate Dept: Monitoring and Research Division:				POSITION ANALYSIS				
				2009	2010		2011	
				ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT
NUMBER	APPROPRIATION IN DOLLARS							
PAY PLAN & GRADE	CLASS TITLE							
110	Executive Division							
111	Executive Section							
EX11	Director of Monitoring and Research	1	1	1		1		
HP17	Quality Assurance Coordinator	1	1	1		1		
EX06	Secretary to Officer	1	1	1		1		
HP12	Secretary	1	1	1		1		
HP12	Secretary #1	-	-	-		-		
TOTAL	Executive Section	4	4	4	506,996.10	4	490,101.04	
TOTAL	Executive Division	4	4	4	506,996.10	4	490,101.04	
120	Environmental Monitoring and Research Division							
121	Environmental Monitoring and Research Administrative Section							
HP21	Assistant Director of Monitoring and Research	1	1	1		1		
HP20	Environmental Monitoring and Research Manager	-	1	1		1		
HP20	Research Scientist IV	1	-	-		-		
HP18	Biostatistician	1	1	1		1		
HP18	Radiation Chemist (AC)	1	1	1		1		
HP12	Administrative Assistant	1	1	1		1		
HP12	Secretary	1	1	1		1		
TOTAL	Environmental Monitoring and Research Administrative Section	6	6	6	717,513.94	6	684,087.82	
122	Wastewater Treatment Process Research Section							
HP18	Supervising Environmental Research Scientist	-	2	2		2		
HP18	Research Scientist III	2	-	-		-		
HP17	Senior Environmental Research Scientist	-	2	2		2		
HP17	Research Scientist II	2	-	-		-		
HP15	Associate Environmental Research Scientist	-	4	4		4		
HP15	Research Scientist I	4	-	-		-		
HP11	Laboratory Technician II	2	2	2		2		

POSITION ANALYSIS

Fund: Corporate Dept: Monitoring and Research Division:		2009		2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE						
HP14	Assistant Environmental Microbiologist	-	1	1		1	
HP14	Biologist I #2 (Microbiologist I)	1	-	-		-	
HP11	Laboratory Technician II	2	2	2		2	
HP11	Laboratory Technician II (AC)	-	-	-		-	
HP11	Laboratory Technician II #4	3	3	3		3	
HP10	Laboratory Technician I	2	2	2		2	
HP10	Laboratory Technician I #4	2	2	2		2	
HP10	Principal Office Support Specialist	1	1	1		1	
HP09	Laboratory Assistant	2	2	2		2	
TOTAL	Analytical Microbiology & Biomonitoring Section	16	16	16	1,059,048.12	16	1,045,549.18
126	Aquatic Ecology & Water Quality Section						
HP18	Supervising Aquatic Biologist	-	1	1		1	
HP18	Biologist IV	1	-	-		-	
HP17	Senior Aquatic Biologist	-	1	1		1	
HP17	Biologist III	1	-	-		-	
HP16	Associate Aquatic Biologist	-	2	2		2	
HP16	Biologist II	2	-	-		-	
HP14	Assistant Aquatic Biologist	-	1	1		1	
HP14	Biologist I	1	-	-		-	
HP11	Laboratory Technician II	3	3	3		3	
HP11	Laboratory Technician II #4	1	1	1		1	
HP10	Laboratory Technician I	2	2	2		2	
HP10	Laboratory Technician I (AC)	-	-	-		-	
HP10	Principal Office Support Specialist	1	1	1		1	
HP10	Principal Office Support Specialist (AC)	-	-	-		-	
TOTAL	Aquatic Ecology & Water Quality Section	12	12	12	884,670.54	12	821,015.52
TOTAL	Environmental Monitoring and Research Division	65	66	66	5,076,785.48	65	4,893,759.26

POSITION ANALYSIS

Fund: Corporate Dept: Monitoring and Research Division:		2009		2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE						
160	Analytical Laboratories Division						
161	Analytical Laboratories Administrative Section						
HP21	Assistant Director of Monitoring and Research	1	1	1		1	
HP17	Senior Environmental Chemist	-	1	1		1	
HP17	Sanitary Chemist III	1	-	-		-	
HP15	Associate Environmental Chemist	-	1	1		1	
HP15	Sanitary Chemist II	1	-	-		-	
HP12	Secretary	1	1	1		1	
HP12	Administrative Assistant	1	1	1		1	
TOTAL	Analytical Laboratories Administrative Section	5	5	5	506,119.90	5	529,712.56
162	Stickney Analytical Laboratory Section						
HP18	Supervising Environmental Chemist	-	1	1		1	
HP18	Sanitary Chemist IV	1	-	-		-	
HP17	Senior Environmental Chemist	-	1	1		1	
HP17	Sanitary Chemist III	1	-	-		-	
HP15	Associate Environmental Chemist	-	3	3		3	
HP15	Sanitary Chemist II	3	-	-		-	
HP14	Assistant Environmental Chemist	-	4	4		4	
HP14	Sanitary Chemist I	4	-	-		-	
HP14	Assistant Environmental Chemist (AC)	-	1	1		1	
HP14	Sanitary Chemist I (AC)	1	-	-		-	
HP13	Laboratory Technician III	2	2	2		2	
HP11	Laboratory Technician II	7	7	7		7	
HP10	Laboratory Technician I	8	8	8		8	
HP10	Laboratory Technician I (AC)	-	-	-		-	
HP10	Laboratory Technician I #4	1	1	1		1	
HP09	Laboratory Assistant	2	2	2		2	

Fund: Corporate Dept: Monitoring and Research Division:		POSITION ANALYSIS					
		2009		2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
NUMBER	APPROPRIATION IN DOLLARS						
PAY PLAN & GRADE	CLASS TITLE						
HP09	Senior Office Support Specialist	1	1	1		1	
TOTAL	Stickney Analytical Laboratory Section	31	31	31	2,113,742.80	31	2,059,273.58
164	Industrial Waste Analytical Laboratory Section						
HP18	Supervising Environmental Chemist	-	1	1		1	
HP18	Sanitary Chemist IV	1	-	-		-	
HP17	Senior Environmental Chemist	-	1	1		1	
HP17	Sanitary Chemist III	1	-	-		-	
HP15	Associate Environmental Chemist	-	2	2		2	
HP15	Sanitary Chemist II	2	-	-		-	
HP14	Assistant Environmental Chemist	-	3	3		3	
HP14	Sanitary Chemist I	3	-	-		-	
HP13	Laboratory Technician III	2	2	2		2	
HP11	Laboratory Technician II	6	6	6		6	
HP11	Laboratory Technician II #4	1	1	1		1	
HP10	Laboratory Technician I	7	7	7		8	
HP10	Laboratory Technician I (AC)	2	1	1		-	
HP10	Laboratory Technician I #4	2	2	2		1	
HP10	Principal Office Support Specialist	1	1	1		1	
TOTAL	Industrial Waste Analytical Laboratory Section	28	27	27	1,861,756.78	26	1,810,667.04
165	Organic Compounds Analytical Laboratory Section						
HP18	Instrumentation Chemist IV	1	1	1		1	
HP17	Instrumentation Chemist III	2	2	2		2	
HP16	Instrumentation Chemist II	2	2	2		2	
HP15	Instrumentation Chemist I	1	1	1		1	
HP15	Instrumentation Chemist I (AC)	1	1	1		1	
HP11	Laboratory Technician II	3	3	3		3	
HP11	Laboratory Technician II #4	1	1	1		1	

POSITION ANALYSIS

Fund: Corporate Dept: Monitoring and Research Division:		2009	2010		2011		
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	NUMBER
PAY PLAN & GRADE	CLASS TITLE						
HP14	Sanitary Chemist I	2	-	-		-	
HP13	Laboratory Technician III	1	1	1		1	
HP11	Laboratory Technician II	3	3	3		3	
HP10	Laboratory Technician I	4	4	4		4	
HP10	Laboratory Technician I #4	1	1	1		1	
HP10	Principal Office Support Specialist	1	1	1		1	
HP09	Laboratory Assistant	1	1	1		1	
TOTAL	Calumet Analytical Laboratory Section	16	16	16	1,121,977.22	16	1,130,373.40
TOTAL	Analytical Laboratories Division	111	110	110	7,858,792.50	109	7,829,048.50
190	Administration / Industrial Waste Division						
191	Industrial Waste Administrative Section						
HP22	Deputy Director of Monitoring and Research	1	1	1		1	
HP18	Management Analyst IV	1	1	1		1	
HP17	Management Analyst III	1	1	1		1	
HP13	Management Analyst I	1	1	1		1	
HP13	Senior Administrative Assistant	1	1	1		1	
HP12	Secretary	1	1	1		1	
HP10	Principal Office Support Specialist	4	3	3		3	
HP10	Principal Office Support Specialist (AC)	-	1	1		-	
HP09	Senior Office Support Specialist	3	3	3		3	
HP09	Senior Office Support Specialist (AC)	1	1	1		1	
TOTAL	Industrial Waste Administrative Section	14	14	14	1,010,624.94	13	1,018,012.32
192	Enforcement Section						
HP18	Supervising Environmental Specialist	1	1	1		1	
HP17	Senior Environmental Engineer	1	1	1		1	
HP17	Senior Environmental Specialist	2	2	2		2	
HP15	Associate Environmental Engineer	3	3	3		3	

Fund: Corporate Dept: Monitoring and Research Division:		POSITION ANALYSIS					
		2009		2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
NUMBER	APPROPRIATION IN DOLLARS						
PAY PLAN & GRADE	CLASS TITLE						
TOTAL	Field Services North West Area Section	10	10	10	737,890.66	10	779,053.60
198	Field Services Marine and Monitoring Section						
HP17	Pollution Control Officer III #2 (Senior Environmental Specialist)	1	1	1		1	
HP15	Associate Environmental Specialist	-	-	-		1	
HP15	Pollution Control Officer II #2 (Associate Environmental Specialist)	1	1	1		-	
HP14	Pollution Control Officer I #2 (Assistant Environmental Specialist)	2	2	2		2	
HP14	Pollution Control Officer I #1	-	-	-		-	
NR6441	Patrol Boat Operator	4	3	3		3	
NR6441	Patrol Boat Operator (AC)	-	1	1		1	
NR3642	Pollution Control Technician II (AC)	3	3	3		3	
NR3641	Pollution Control Technician I	6	6	6		6	
TOTAL	Field Services Marine and Monitoring Section	17	17	17	1,220,429.86	17	1,235,585.78
TOTAL	Administration / Industrial Waste Division	127	128	128	10,463,424.92	127	10,620,891.84
TOTAL	Monitoring and Research	307	308	308	23,905,999.00	305	23,833,800.64

NOTE: Departmental appropriation totals for salaries in the Position Analysis differ from those contained in the Line Item Analysis by a factor identified to adjust for vacancies. Salary ranges corresponding to the pay plan and grade for each class title can be found in the table of Salary Schedules in the Appendix.

POSITION ANALYSIS

Fund: Corporate Dept: Procurement and Materials Management Division:		2009		2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE						
224	Clerical Section						
HP13	Senior Administrative Assistant	1	1	1		1	
HP10	Principal Office Support Specialist	1	1	1		1	
HP09	Senior Office Support Specialist	1	1	1		1	
HP09	Senior Office Support Specialist #4	1	1	1		1	
TOTAL	Clerical Section	4	4	4	213,338.32	4	217,974.38
TOTAL	Acquisition Division	21	21	21	1,710,123.74	21	1,741,825.80
225	Stores and Inventory Division						
226	Administrative Section						
HP19	Stores and Inventory Manager	1	1	1		1	
HP15	Senior Materials Planner	1	1	1		1	
TOTAL	Administrative Section	2	2	2	250,866.20	2	250,866.20
230	Stores Section						
231	Stores Administrative Unit						
HP17	Stores Administrator	1	1	1		1	
TOTAL	Stores Administrative Unit	1	1	1	96,999.76	1	101,845.64
232	Stickney Storeroom Unit						
HP14	Head Storekeeper	1	1	1		1	
HP10	Principal Office Support Specialist	1	1	1		1	
HP09	Senior Office Support Specialist	2	2	2		2	
NR1857	Principal Storekeeper	3	3	3		3	
NR1853	Storekeeper	9	9	9		9	
NR8651	Maintenance Laborer Class A	4	4	4		4	
NR8651	Maintenance Laborer Class A #1	-	-	-		-	
NR1835	Materials Handler Laborer	1	1	1		1	
TOTAL	Stickney Storeroom Unit	21	21	21	1,411,997.34	21	1,454,653.98

POSITION ANALYSIS

Fund: Corporate Dept: Human Resources Division:		2009		2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE						
251	Civil Service Board Section						
EX16	Civil Service Board Chairman	1	1	1		1	
EX09	Civil Service Board Member	2	2	2		2	
TOTAL	Civil Service Board Section	3	3	3	47,499.92	3	47,499.92
252	Executive Unit						
EX10	Director of Human Resources	1	1	1		1	
EX06	Secretary to Officer	1	1	1		1	
TOTAL	Executive Unit	2	2	2	291,631.34	2	291,631.34
253	Administration / EEO Section						
HP20	Assistant Director of Human Resources	1	1	1		1	
HP17	Senior Human Resources Analyst	2	2	2		2	
HP13	Assistant Human Resources Analyst	1	1	1		1	
HP12	Human Resources Assistant	2	2	2		2	
HP12	Secretary	1	-	-		-	
HP10	Principal Office Support Specialist	2	2	2		2	
TOTAL	Administration / EEO Section	9	8	8	674,462.36	8	673,434.32
254	Employment Services Section						
HP19	Human Resources Manager	1	1	1		1	
HP17	Senior Human Resources Analyst	3	3	3		3	
HP17	Senior Human Resources Analyst #1	-	-	-		-	
HP15	Associate Human Resources Analyst	2	2	2		2	
HP15	Associate Human Resources Analyst #2 (Assistant Human Resources Analyst)	1	-	-		-	
HP13	Assistant Human Resources Analyst	1	2	2		2	
HP12	Human Resources Assistant	3	3	3		3	
HP10	Principal Office Support Specialist	3	3	3		3	
HP10	Principal Office Support Specialist #1	-	-	-		-	
TOTAL	Employment Services Section	14	14	14	1,090,386.18	14	1,108,439.02

Fund: Corporate Dept: Human Resources Division:		POSITION ANALYSIS					
		2009	2010		2011		
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
NUMBER	APPROPRIATION IN DOLLARS						
PAY PLAN & GRADE	CLASS TITLE						
255	Training Section						
HP19	Human Resources Manager	1	1	1		1	
HP17	Senior Human Resources Analyst	1	1	1		1	
HP15	Associate Human Resources Analyst	1	1	1		1	
HP12	Human Resources Assistant	-	1	1		1	
HP10	Principal Office Support Specialist	1	1	1		1	
PR1025	Apprentice	1	1	1		1	
TR3509	Engineer Trainee (4 months)	8	-	-		-	
TOTAL	Training Section	13	6	6	527,733.18	6	545,319.32
256	Classification, Compensation, and Benefits Section						
HP19	Human Resources Manager	1	1	1		1	
HP17	Senior Human Resources Analyst	1	1	1		1	
HP15	Associate Human Resources Analyst	2	2	2		2	
HP15	Associate Human Resources Analyst #1	-	-	-		-	
HP13	Assistant Human Resources Analyst	2	2	2		2	
HP10	Principal Office Support Specialist	1	1	1		1	
TOTAL	Classification, Compensation, and Benefits Section	7	7	7	640,090.10	7	653,486.60
258	Labor and Employee Relations Section						
HP19	Human Resources Manager	1	1	1		1	
HP17	Senior Human Resources Analyst	1	1	1		1	
HP15	Associate Human Resources Analyst	2	2	2		2	
HP13	Assistant Human Resources Analyst	1	1	1		1	
HP10	Principal Office Support Specialist	1	1	1		1	
TOTAL	Labor and Employee Relations Section	6	6	6	549,519.62	6	538,096.00
259	Safety Section						
HP18	Safety Manager	-	1	1		1	

POSITION ANALYSIS

Fund: Corporate Dept: Human Resources Division:		2009		2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE						
HP17	Senior Safety Coordinator	-	1	1		1	
HP15	Safety Coordinator	-	4	4		4	
HP15	Safety Coordinator #1	-	-	-		-	
HP13	Safety Inspector	-	6	6		6	
HP12	Administrative Assistant	-	1	1		1	
HP10	Principal Office Support Specialist	-	1	1		1	
HP10	Principal Office Support Specialist #1	-	-	-		-	
TOTAL	Safety Section	-	14	14	1,176,695.78	14	1,196,743.60
TOTAL	Human Resources	54	60	60	4,998,018.48	60	5,054,650.12

NOTE: Departmental appropriation totals for salaries in the Position Analysis differ from those contained in the Line Item Analysis by a factor identified to adjust for vacancies. Salary ranges corresponding to the pay plan and grade for each class title can be found in the table of Salary Schedules in the Appendix.

POSITION ANALYSIS

Fund: Corporate Dept: Information Technology Division:		2009		2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE						
270	Executive Division						
271	Executive Section						
EX17	Director of Information Technology	1	1	1		1	
EX06	Secretary to Officer	1	1	1		1	
TOTAL	Executive Section	2	2	2	291,631.34	2	291,631.34
274	Strategic Guidance Section						
HP19	Computer Technology Supervisor #1	-	-	-		-	
HP19	Computer Technology Supervisor #2 (Computer Systems Coordinator)	1	1	1		1	
HP18	Computer Security Analyst	1	1	1		1	
HP18	Senior Network Analyst	-	1	1		1	
HP17	Computer Systems Administrator	1	1	1		1	
HP15	Management Analyst II	1	-	-		-	
HP12	Data Coordinator #1	1	-	-		-	
HP12	Data Coordinator #2 (System Support Specialist)	-	1	1		1	
HP11	Word Processing Coordinator #1	-	1	1		1	
TOTAL	Strategic Guidance Section	5	6	6	683,908.94	6	683,908.94
TOTAL	Executive Division	7	8	8	975,540.28	8	975,540.28
273	IT User Support Division						
276	Administrative Section						
HP20	Assistant Director of Information Technology	1	1	1		1	
HP20	Assistant Director of Information Technology #1	-	-	-		-	
HP18	Senior Computer Systems Administrator	1	1	1		1	
HP10	Principal Office Support Specialist	1	1	1		1	
TOTAL	Administrative Section	3	3	3	341,616.86	3	341,616.86
275	User Support Section						
277	Departmental Consulting Unit / Field Operations						
HP17	Computer Systems Administrator	3	3	3		3	

POSITION ANALYSIS

Fund: Corporate Dept: Information Technology Division:		2009		2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE						
HP15	Computer Systems Coordinator	1	1	1		1	
TOTAL	Departmental Consulting Unit / Field Operations	4	4	4	432,162.12	4	432,162.12
278	Departmental Consulting Unit / MOB Complex Unit						
HP17	Computer Systems Administrator	1	1	1		1	
HP15	Computer Systems Coordinator	2	2	2		2	
TOTAL	Departmental Consulting Unit / MOB Complex Unit	3	3	3	270,304.32	3	279,504.94
281	MOB Operations / Help Desk Unit						
HP17	Computer Systems Administrator	1	1	1		1	
HP12	Systems Support Specialist II (AC)	1	1	1		1	
HP12	Systems Support Specialist II #1	-	-	-		-	
HP11	Systems Support Specialist I	2	2	2		2	
HP11	Word Processing Coordinator #1	1	-	-		-	
TOTAL	MOB Operations / Help Desk Unit	5	4	4	280,200.44	4	283,090.86
282	Stickney Operations / Help Desk Unit						
HP12	Systems Support Specialist II (AC)	1	1	1		1	
HP12	Systems Support Specialist II #1	-	-	-		-	
TOTAL	Stickney Operations / Help Desk Unit	1	1	1	74,871.42	1	74,871.42
TOTAL	User Support Section	13	12	12	1,057,538.30	12	1,069,629.34
TOTAL	IT User Support Division	16	15	15	1,399,155.16	15	1,411,246.20
280	IT Infrastructure Division						
284	Administrative Section						
HP20	Assistant Director of Information Technology	1	1	1		1	
HP10	Principal Office Support Specialist	1	1	1		1	
HP10	Principal Office Support Specialist #1	-	-	-		-	
TOTAL	Administrative Section	2	2	2	225,287.40	2	225,287.40
283	Infrastructure Section						
285	Network Management Unit						
HP18	Senior Network Analyst	1	1	1		1	

Fund: Corporate Dept: Information Technology Division:		POSITION ANALYSIS					
		2009	2010		2011		
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
NUMBER	APPROPRIATION IN DOLLARS						
PAY PLAN & GRADE	CLASS TITLE						
HP16	Network Analyst	4	4	4		4	
TOTAL	Network Management Unit	5	5	5	511,202.38	5	520,943.54
286	Voice, Data, and Video Management Unit						
HP18	Senior Computer Systems Administrator	1	1	1		1	
HP18	Senior Network Analyst	1	-	-		-	
HP17	Computer Systems Administrator	1	1	1		1	
HP17	Computer Systems Administrator (AC)	1	1	1		1	
HP17	Computer Systems Administrator #1	-	-	-		-	
HP16	Network Analyst	1	1	1		1	
HP15	Computer Systems Coordinator	1	1	1		1	
HP15	Senior Telecommunications Specialist	1	1	1		1	
NR1541	Telecommunications Specialist	1	1	1		1	
TOTAL	Voice, Data, and Video Management Unit	8	7	7	690,375.14	7	705,885.96
287	Systems Management Unit						
HP18	Senior Network Analyst	1	1	1		1	
HP17	Computer Systems Administrator	2	2	2		2	
HP15	Computer Systems Coordinator	1	1	1		1	
TOTAL	Systems Management Unit	4	4	4	402,968.28	4	412,169.42
TOTAL	Infrastructure Section	17	16	16	1,604,545.80	16	1,638,998.92
TOTAL	IT Infrastructure Division	19	18	18	1,829,833.20	18	1,864,286.32
290	IT Application Development Division						
291	Administrative Section						
HP20	Assistant Director of Information Technology	1	1	1		1	
HP18	Systems Analyst	2	2	2		2	
HP18	Systems Analyst #1	-	-	-		-	
HP12	Administrative Assistant	1	1	1		1	
TOTAL	Administrative Section	4	4	4	479,096.02	4	482,475.50

Fund: Corporate Dept: Information Technology Division:				POSITION ANALYSIS				
				2009	2010		2011	
				ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT
NUMBER	APPROPRIATION IN DOLLARS							
PAY PLAN & GRADE	CLASS TITLE							
299	Application Development Section							
292	Database Support Unit							
HP16	Senior Programmer Analyst			1	1	1	1	
HP16	Database Analyst			1	1	1	1	
HP14	Programmer			1	1	1	1	
TOTAL	Database Support Unit			3	3	3	248,803.10	
293	Enterprise System Support Unit							
HP19	Supervising Systems Analyst			1	1	1	1	
HP18	Systems Analyst			1	1	1	1	
HP17	Webmaster			1	1	1	1	
HP16	Senior Programmer Analyst			1	1	1	1	
HP14	Programmer			2	2	2	2	
TOTAL	Enterprise System Support Unit			6	6	6	604,582.68	
294	LIMS Unit							
HP16	Senior Programmer Analyst			2	2	2	2	
HP16	Database Analyst			1	1	1	1	
HP14	Programmer			1	1	1	1	
TOTAL	LIMS Unit			4	4	4	332,246.98	
295	Special Projects Unit							
HP19	Supervising Systems Analyst			1	1	1	1	
HP18	Systems Analyst			1	1	1	1	
HP16	Senior Programmer Analyst			3	3	3	3	
TOTAL	Special Projects Unit			5	5	5	573,628.90	
296	Applications Systems Support Unit							
HP18	Senior Computer Systems Administrator			1	1	1	1	
HP18	Senior Computer Systems Administrator #1			-	-	-	-	
HP17	Senior Systems Programmer			3	3	3	3	
TOTAL	Applications Systems Support Unit			4	4	4	458,757.52	
							463,603.92	

POSITION ANALYSIS

Fund: Corporate Dept: Law Division:		2009		2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	NUMBER
PAY PLAN & GRADE	CLASS TITLE						
310	Executive Division						
311	Executive Office						
EX12	General Counsel	1	1	1		1	
HP23	Deputy General Counsel	1	1	1		1	
EX24	Secretary to Officer #2 (New Grade) (EX06)	1	1	1		1	
TOTAL	Executive Office	3	3	3	539,351.28	3	539,351.28
312	Legal Support Section						
HP15	Senior Legal Assistant	1	1	1		1	
HP13	Legal Assistant	2	2	2		2	
HP10	Principal Office Support Specialist	2	2	2		2	
TOTAL	Legal Support Section	5	5	5	323,130.08	5	335,956.14
TOTAL	Executive Division	8	8	8	862,481.36	8	875,307.42
320	Real Estate / General Administration Division						
321	Administrative Section						
HP22	Head Assistant Attorney	1	1	1		1	
TOTAL	Administrative Section	1	1	1	191,862.32	1	191,862.32
323	Real Estate-General Administration Section						
HP16	Assistant Attorney	1	1	1		1	
HP15	Senior Legal Assistant	2	2	2		2	
HP13	Legal Assistant	1	1	1		1	
HP13	Investigator (AC)	1	1	1		1	
HP12	Administrative Assistant	1	1	1		1	
HP12	Secretary	1	1	1		1	
HP12	Secretary (AC)	1	1	1		1	
TOTAL	Real Estate-General Administration Section	8	8	8	622,654.50	8	618,397.00
324	Real Estate Asset Management Section						
HP20	Principal Assistant Attorney	1	1	1		1	

POSITION ANALYSIS

Fund: Corporate Dept: Finance Division:		2009	2010		2011		
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE						
410	Executive Division						
411	Executive Section						
EX13	Director of Finance/Clerk	1	1	1		1	
EX06	Secretary to Officer	2	2	2		2	
TOTAL	Executive Section	3	3	3	371,578.74	3	355,884.36
413	Internal Auditing Section						
HP19	Accounting Manager	1	1	1		1	
HP17	Supervising Accountant	1	1	1		1	
HP15	Senior Accountant	2	2	2		2	
HP11	Accounting Clerk II	1	1	1		1	
TOTAL	Internal Auditing Section	5	5	5	453,103.56	5	447,572.06
TOTAL	Executive Division	8	8	8	824,682.30	8	803,456.42
420	Accounting Division						
430	Administrative Section						
HP21	Comptroller #4	1	1	1		1	
TOTAL	Administrative Section	1	1	1	176,882.16	1	176,882.16
440	Financial Administration and Disbursements Section						
441	Administrative Unit						
HP19	Accounting Manager	1	1	1		1	
HP17	Supervising Accountant	1	1	1		1	
TOTAL	Administrative Unit	2	2	2	249,908.10	2	259,602.72
442	Administrative Services Unit						
HP13	Senior Administrative Assistant	1	1	1		1	
HP12	Secretary	1	1	1		1	
HP12	Secretary #1	-	-	-		-	
TOTAL	Administrative Services Unit	2	2	2	143,307.32	2	156,822.90

POSITION ANALYSIS

Fund: Corporate Dept: Maintenance and Operations Division: General		2009	2010		2011		
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE						
634	Channel Maintenance Unit (* Number of positions budgeted and funded by the Stormwater Management Fund appear below position count)						
HP17	Senior Civil Engineer	-	-	-		-	
		(*1)	(*1)	(*1)		(*1)	
HP15	Associate Civil Engineer	-	-	-		-	
		(*2)	(*2)	(*2)		(*2)	
TOTAL	Channel Maintenance Unit	-	-	-	-	-	-
TOTAL	Stormwater Management Fund Positions	(*3)	(*3)	(*3)		(*3)	
635	Lockport Powerhouse Unit						
HP15	Associate Electrical Engineer	1	1	1		1	
HP14	Assistant Civil Engineer	1	1	1		1	
HP14	Engineering Technician V	1	1	1		1	
NR7394	Powerhouse Mechanic Leadman	1	1	1		1	
NR7393	Powerhouse Mechanic	1	1	1		1	
NR7399	Utility Man	1	1	1		1	
NR8651	Maintenance Laborer Class A	1	1	1		1	
NR8651	Maintenance Laborer Class A #2 (Maintenance Laborer Class B)	1	1	1		1	
TOTAL	Lockport Powerhouse Unit	8	8	8	658,682.96	8	684,735.48
636	Boat Operations Unit (* Number of positions budgeted and funded by the Stormwater Management Fund appear below position count)						
HP14	Engineering Technician V	-	-	-		-	
		(*1)	(*1)	(*1)		(*1)	
HP14	Engineering Technician V #4	-	-	-		-	
		(*1)	(*1)	(*1)		(*1)	
HP12	Engineering Technician IV	-	-	-		-	
		(*1)	(*1)	(*1)		(*1)	
HP12	Engineering Technician IV #4	-	-	-		-	
		(*1)	(*1)	(*1)		(*1)	
NR8650	Maintenance Laborer Class A Shift	-	-	-		-	
		(*2)	(*2)	(*2)		(*2)	
TOTAL	Boat Operations Unit	-	-	-	-	-	-
TOTAL	Stormwater Management Fund Positions	(*6)	(*6)	(*6)		(*6)	
637	North Service Area Channel Maintenance Unit (* Number of positions budgeted and funded by the Stormwater Management Fund appear below position count)						
HP14	Engineering Technician V	-	-	-		-	
		(*1)	(*1)	(*1)		(*1)	

POSITION ANALYSIS

Fund: Corporate Dept: Maintenance and Operations Division: General		2009				2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT			
						NUMBER	APPROPRIATION IN DOLLARS		
PAY PLAN & GRADE	CLASS TITLE								
HP15	Associate Civil Engineer	1	1	1		1			
HP15	Associate Mechanical Engineer	2	2	2		2			
HP15	Associate Electrical Engineer	1	1	1		1			
HP12	Administrative Assistant	1	1	1		1			
TOTAL	Contract Preparation Unit	8	8	8	770,371.42	8	793,453.18		
643	Technical Services Unit								
HP18	Principal Civil Engineer	1	1	1		1			
HP17	Senior Civil Engineer	1	1	1		1			
HP15	Associate Civil Engineer	1	1	1		1			
HP12	Engineering Technician IV (AC)	1	1	1		1			
HP10	Principal Office Support Specialist	1	1	1		1			
TOTAL	Technical Services Unit	5	5	5	435,046.30	5	448,600.62		
TOTAL	Technical Administration Section	14	14	14	1,359,775.04	14	1,403,590.50		
650	Solids Management Section								
651	Solids Administration Unit								
HP20	Supervising Civil Engineer	1	1	1		1			
HP11	Principal Clerk Stenographer #2 (Principal Office Support Specialist)	1	1	1		1			
TOTAL	Solids Administration Unit	2	2	2	208,502.06	2	215,680.40		
652	CALSMA Field Operations Unit								
HP17	Senior Civil Engineer	1	1	1		1			
HP15	Associate Civil Engineer	2	2	2		2			
HP14	Engineering Technician V #4	1	1	1		1			
HP12	Engineering Technician IV	3	3	3		3			
HP11	Engineering Technician III	1	-	-		-			
TOTAL	CALSMA Field Operations Unit	8	7	7	564,925.40	7	585,198.90		
653	Solids Operations Administration Unit								
HP18	Principal Civil Engineer	1	1	1		1			

		POSITION ANALYSIS					
Fund: Corporate Dept: Maintenance and Operations Division: General		2009	2010		2011		
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
HP18	Principal Civil Engineer #1	-	-	-		-	
TOTAL	Solids Operations Administration Unit	1	1	1	123,509.62	1	123,509.62
654	LASMA Field Operations Unit						
HP17	Senior Civil Engineer	1	1	1		1	
HP15	Associate Civil Engineer	2	2	2		2	
HP14	Assistant Civil Engineer	1	1	1		1	
HP14	Assistant Civil Engineer #1	-	-	-		-	
HP14	Assistant Civil Engineer (AC)	1	1	1		1	
HP14	Engineering Technician V	2	2	2		2	
HP14	Engineering Technician V #4	1	1	1		1	
HP12	Engineering Technician IV	3	3	3		3	
HP12	Engineering Technician IV #4	1	1	1		1	
TOTAL	LASMA Field Operations Unit	12	12	12	1,026,406.16	12	1,014,477.10
655	LASMA Support Unit						
HP17	Senior Civil Engineer (AC)	1	1	1		1	
HP15	Associate Civil Engineer #1	-	-	-		-	
HP15	Associate Civil Engineer (AC)	1	1	1		1	
HP14	Engineering Technician V	1	1	1		1	
HP11	Engineering Technician III	1	1	1		1	
HP10	Principal Office Support Specialist	1	1	1		1	
NR8652	Maintenance Laborer Class B	1	1	1		1	
TOTAL	LASMA Support Unit	6	6	6	436,150.78	6	449,556.90
TOTAL	Solids Management Section	29	28	28	2,359,494.02	28	2,388,422.92
660	Site Remediation Section						
661	Site Remediation Unit						
HP20	Engineer of Site Remediation	-	1	1	154,357	1	

POSITION ANALYSIS

Fund: Corporate Dept: Maintenance and Operations Division: North Service Area		2009	2010		2011		
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE					NUMBER	
710	North Service Area Executive Office						
HP22	Assistant Director of Maintenance and Operations	1	1	1		1	
HP12	Secretary	1	1	1		1	
HP09	Courier	1	1	1		1	
TOTAL	North Service Area Executive Office	3	3	3	314,052.18	3	316,197.70
711	North Service Area Budget Control Unit						
HP15	Management Analyst II	1	1	1		1	
HP13	Management Analyst I	1	1	1		1	
HP09	Senior Office Support Specialist	1	1	1		1	
HP09	Senior Office Support Specialist #1	-	-	-		-	
TOTAL	North Service Area Budget Control Unit	3	3	3	198,315.00	3	202,239.44
715	North Service Area Branch						
715	North Service Area Branch Office						
HP21	Engineer of Treatment Plant Operations I	1	1	1		1	
HP12	Administrative Assistant	1	1	1		1	
HP12	Administrative Assistant #1	-	-	-		-	
TOTAL	North Service Area Branch Office	2	2	2	245,564.54	2	248,944.02
720	Plant Engineering and Maintenance Section						
721	Administrative Unit						
HP19	Assistant Engineer of Treatment Plant Operations II	1	1	1		1	
TOTAL	Administrative Unit	1	1	1	138,367.84	1	143,915.72
722	Mechanical Engineering Unit						
HP18	Principal Mechanical Engineer	1	1	1		1	
HP15	Associate Mechanical Engineer	1	1	1		1	
HP14	Assistant Mechanical Engineer	1	1	1		1	
TOTAL	Mechanical Engineering Unit	3	3	3	288,192.58	3	293,352.02

		POSITION ANALYSIS					
Fund: Corporate		2009	2010			2011	
Dept: Maintenance and Operations						RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
Division: North Service Area							
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
723	Electrical Engineering Unit						
HP18	Principal Electrical Engineer	1	1	1		1	
HP17	Senior Electrical Engineer	1	1	1		1	
HP17	Senior Electrical Engineer #1	-	-	-		-	
HP15	Associate Electrical Engineer	1	1	1		1	
HP15	Associate Process Control Engineer	1	1	1		1	
NR6251	Chief Electrical Operator	1	1	1		1	
NR6233	Electrical Operator II	5	5	5		5	
NR6232	Electrical Operator I	2	2	2		2	
TOTAL	Electrical Engineering Unit	12	12	12	1,073,794.54	12	1,104,614.42
724	Maintenance Unit						
HP18	Master Mechanic I	1	1	1		1	
HP16	Assistant Master Mechanic	-	-	-		1	
HP16	Assistant Master Mechanic #1	-	-	-		-	
HP16	Assistant Master Mechanic #4	1	1	1		-	
HP09	Senior Office Support Specialist	1	1	1		1	
TOTAL	Maintenance Unit	3	3	3	297,140.48	3	286,774.54
TOTAL	Plant Engineering and Maintenance Section	19	19	19	1,797,495.44	19	1,828,656.70
730	Plant Operations Section						
731	Administrative Unit						
HP19	Assistant Engineer of Treatment Plant Operations II	1	1	1		1	
HP17	Senior Civil Engineer	1	1	1		1	
TOTAL	Administrative Unit	2	2	2	259,602.72	2	245,061.70
732	Treatment Operations Unit						
HP16	Treatment Plant Operator III	1	1	1		1	
HP14	Treatment Plant Operator II	5	5	5		6	
HP14	Treatment Plant Operator II #4	3	3	3		2	

POSITION ANALYSIS

Fund: Corporate Dept: Maintenance and Operations Division: North Service Area		2009	2010		2011		
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE						
HP12	Treatment Plant Operator I	3	3	3		3	
HP12	Treatment Plant Operator I #4	1	1	1		1	
NR8650	Maintenance Laborer Class A Shift	4	4	4		4	
NR8650	Maintenance Laborer Class A Shift #1	-	-	-		-	
NR8651	Maintenance Laborer Class A	2	2	2		2	
TOTAL	Treatment Operations Unit	19	19	19	1,427,933.26	19	1,472,339.96
734	Mechanical Operations Unit						
HP17	Chief Operating Engineer I	1	1	1		1	
HP16	Assistant Chief Operating Engineer	1	1	1		1	
NR6832	Operating Engineer II	7	7	7		7	
NR6831	Operating Engineer I	5	5	5		5	
NR6810	Fireman-Oiler	7	7	7		7	
NR6810	Fireman-Oiler #1	-	-	-		-	
TOTAL	Mechanical Operations Unit	21	21	21	1,783,915.38	21	1,820,549.38
TOTAL	Plant Operations Section	42	42	42	3,471,451.36	42	3,537,951.04
740	General Plant Services Section						
741	Administrative Unit						
HP18	Assistant Engineer of Treatment Plant Operations I	1	1	1		1	
TOTAL	Administrative Unit	1	1	1	123,509.62	1	123,509.62
742	North Service Area Sewer Maintenance Unit						
(* Number of positions budgeted and funded by the Stormwater Management Fund appear below position count)							
HP17	Senior Civil Engineer	-	1	1		1	
HP15	Associate Civil Engineer	1	-	-		-	
HP14	Assistant Civil Engineer	-	1	1		1	
HP14	Engineering Technician V	1	1	1		1	
HP12	Engineering Technician IV	1	1	1		1	
HP12	Engineering Technician IV #1	-	-	-		-	

POSITION ANALYSIS

Fund: Corporate Dept: Maintenance and Operations Division: North Service Area		2009			2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT		
						NUMBER	APPROPRIATION IN DOLLARS	
PAY PLAN & GRADE	CLASS TITLE							
NR8331	Laborer Foreman	2	1	1		1		
NR8650	Maintenance Laborer Class A Shift	4	3	3		3		
		(*2)						
NR8650	Maintenance Laborer Class A Shift #1	-	-	-		-		
			(*2)	(*2)				
PR6473	Truck Driver	2	1	1		1		
PR6473	Truck Driver #1	-	1	1		-		
TOTAL	North Service Area Sewer Maintenance Unit	11	10	10	753,889.50	9	691,476.76	
TOTAL	Stormwater Management Fund Positions	(*2)	(*2)	(*2)				
743	Buildings and Grounds Unit							
HP15	Associate Civil Engineer	1	1	1		1		
HP12	Engineering Technician IV	1	1	1		1		
NR8331	Laborer Foreman	1	1	1		1		
NR8651	Maintenance Laborer Class A	3	3	3		3		
NR8652	Maintenance Laborer Class B	5	5	5		5		
NR8652	Maintenance Laborer Class B #1	-	-	-		-		
TOTAL	Buildings and Grounds Unit	11	11	11	647,820.68	11	667,527.90	
TOTAL	General Plant Services Section	23	22	22	1,525,219.80	21	1,482,514.28	
TOTAL	Stormwater Management Fund Positions	(*2)	(*2)	(*2)				
760	Area Maintenance Section							
764	Area Maintenance Unit							
PR7779	Pipefitter Foreman	1	1	1		1		
PR7775	Pipefitter Leadman	1	1	1		1		
PR7773	Pipefitter	13	13	13		13		
PR5753	Plumber	2	2	2		2		
PR7347	Electrical Mechanic Foreman	1	1	1		1		
PR7349	Electrical Mechanic Sub-Foreman	1	1	1		1		
PR7343	Electrical Mechanic	14	14	14		14		
PR7343	Electrical Mechanic #1	-	1	1		-		
PR7425	Electrical Instrument and Testing Mechanic Foreman	1	1	1		1		

POSITION ANALYSIS

Fund: Corporate Dept: Maintenance and Operations Division: North Service Area		2009	2010		2011		
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE						
PR7424	Electrical Instrument and Testing Mechanic Leadman	1	1	1		1	
PR7423	Electrical Instrument and Testing Mechanic	12	12	12		12	
PR7579	Machinist Foreman	1	1	1		1	
PR7575	Machinist Leadman	1	1	1		1	
PR7573	Machinist	16	16	16		16	
PR6453	Hoisting Engineer	1	1	1		1	
PR5975	Structural Ironworker Leadman	1	1	1		1	
PR5973	Structural Ironworker	2	2	2		2	
PR5933	Architectural Ironworker	2	2	2		2	
PR5153	Carpenter	2	2	2		2	
PR5553	Painter	2	2	2		2	
PR5553	Painter #1	-	-	-		-	
PR6473	Truck Driver	5	5	5		5	
PR6473	Truck Driver #1	-	-	-		-	
TOTAL	Area Maintenance Unit	80	81	81	6,990,963.20	80	6,960,012.80
TOTAL	Area Maintenance Section	80	81	81	6,990,963.20	80	6,960,012.80
TOTAL	North Service Area Branch	166	166	166	14,030,694.34	164	14,058,078.84
TOTAL	Stormwater Management Fund Positions	(*2)	(*2)	(*2)			
750	Hanover Park Water Reclamation Plant Section						
751	Administrative Unit						
HP19	Assistant Engineer of Treatment Plant Operations II	1	1	1		1	
HP17	Senior Civil Engineer	1	1	1		1	
HP10	Principal Office Support Specialist	1	1	1		1	
TOTAL	Administrative Unit	3	3	3	314,952.56	3	317,443.62
753	Operations Unit						
HP16	Treatment Plant Operator III #4	1	1	1		1	
HP14	Treatment Plant Operator II	4	4	4		4	
HP14	Treatment Plant Operator II #4	3	3	3		3	

		POSITION ANALYSIS					
Fund: Corporate Dept: Maintenance and Operations Division: North Service Area		2009	2010			2011	
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
HP12	Treatment Plant Operator I	2	3	3		3	
HP12	Treatment Plant Operator I #4	3	2	2		2	
TOTAL	Operations Unit	13	13	13	1,048,166.86	13	1,042,134.34
754	Maintenance Unit						
HP17	Senior Mechanical Engineer	1	1	1		1	
HP15	Associate Mechanical Engineer (AC)	1	-	-		-	
HP15	Associate Electrical Engineer	1	1	1		1	
NR6810	Fireman-Oiler	1	1	1		1	
NR6810	Fireman-Oiler #1	1	-	-		-	
TOTAL	Maintenance Unit	5	3	3	272,469.34	3	274,819.74
755	General Plant Services Unit						
HP14	Engineering Technician V	1	1	1		1	
NR8651	Maintenance Laborer Class A	2	2	2		2	
NR8651	Maintenance Laborer Class A #1	-	-	-		-	
NR8652	Maintenance Laborer Class B	1	1	1		1	
TOTAL	General Plant Services Unit	4	4	4	279,365.58	4	285,647.18
TOTAL	Hanover Park Water Reclamation Plant Section	25	23	23	1,914,954.34	23	1,920,044.88
780	James C. Kirie Water Reclamation Plant Section						
781	Administrative Unit						
HP20	Assistant Engineer of Treatment Plant Operations III	1	1	1		1	
HP18	Assistant Engineer of Treatment Plant Operations I	2	2	2		2	
HP10	Principal Office Support Specialist	1	1	1		1	
TOTAL	Administrative Unit	4	4	4	472,850.04	4	475,338.50
783	Operations Unit						
HP16	Treatment Plant Operator III	1	1	1		1	
HP16	Assistant Chief Operating Engineer	1	1	1		1	
HP14	Treatment Plant Operator II	5	5	5		5	

Fund: Corporate Dept: Maintenance and Operations Division: North Service Area		POSITION ANALYSIS					
		2009	2010			2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE					NUMBER	
HP14	Treatment Plant Operator II #4	2	2	2		2	
HP14	Assistant Civil Engineer	1	1	1		1	
HP12	Treatment Plant Operator I	3	3	3		3	
HP12	Treatment Plant Operator I #4	1	1	1		1	
NR6831	Operating Engineer I	6	6	6		6	
NR6810	Fireman-Oiler	2	2	2		2	
NR6810	Fireman-Oiler #1	-	-	-		-	
NR8650	Maintenance Laborer Class A Shift	4	4	4		4	
NR8650	Maintenance Laborer Class A Shift #1	-	-	-		-	
TOTAL	Operations Unit	26	26	26	2,091,733.54	26	2,140,907.08
784	Maintenance Unit						
HP17	Senior Electrical Engineer	1	1	1		1	
HP17	Senior Mechanical Engineer	1	1	1		1	
HP16	Assistant Master Mechanic	1	1	1		1	
TOTAL	Maintenance Unit	3	3	3	343,297.24	3	343,297.24
785	General Plant Services Unit						
HP14	Engineering Technician V #4	1	1	1		1	
NR8331	Laborer Foreman	1	1	1		1	
NR8331	Laborer Foreman #1	-	-	-		-	
NR8651	Maintenance Laborer Class A	4	4	4		4	
NR8651	Maintenance Laborer Class A #1	-	-	-		-	
NR8652	Maintenance Laborer Class B	1	1	1		1	
NR8652	Maintenance Laborer Class B #1	-	-	-		-	
TOTAL	General Plant Services Unit	7	7	7	480,810.98	7	493,290.98
TOTAL	James C. Kirie Water Reclamation Plant Section	40	40	40	3,388,691.80	40	3,452,833.80

POSITION ANALYSIS

Fund: Corporate Dept: Maintenance and Operations Division: North Service Area		2009		2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE						
790	John E. Egan Water Reclamation Plant Section						
791	Administrative Unit						
HP20	Assistant Engineer of Treatment Plant Operations III	1	1	1		1	
HP18	Assistant Engineer of Treatment Plant Operations I	2	2	2		2	
HP10	Principal Office Support Specialist	1	1	1		1	
TOTAL	Administrative Unit	4	4	4	460,617.30	4	472,956.38
793	Operations Unit						
HP16	Assistant Chief Operating Engineer	1	1	1		1	
HP16	Treatment Plant Operator III #4	1	1	1		1	
HP14	Assistant Civil Engineer	1	1	1		1	
HP14	Treatment Plant Operator II	3	3	3		3	
HP14	Treatment Plant Operator II #4	4	4	4		4	
HP12	Treatment Plant Operator I	4	4	4		4	
NR6832	Operating Engineer II #1	1	-	-		-	
NR6832	Operating Engineer II	1	1	1		1	
NR6831	Operating Engineer I	6	6	6		6	
NR6810	Fireman-Oiler	2	2	2		2	
NR6810	Fireman-Oiler #1	-	-	-		-	
NR8651	Maintenance Laborer Class A	1	1	1		1	
TOTAL	Operations Unit	25	24	24	1,978,960.10	24	2,024,158.76
794	Maintenance Unit						
HP17	Senior Mechanical Engineer	1	1	1		1	
HP17	Senior Electrical Engineer	1	1	1		1	
HP16	Assistant Master Mechanic	1	1	1		1	
HP15	Associate Process Control Engineer	1	1	1		1	
HP14	Assistant Mechanical Engineer	1	1	1		1	

POSITION ANALYSIS

Fund: Corporate Dept: Maintenance and Operations Division: North Service Area		2009				2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT			
						NUMBER	APPROPRIATION IN DOLLARS		
PAY PLAN & GRADE	CLASS TITLE								
HP14	Assistant Electrical Engineer	1	1	1		1			
HP14	Assistant Electrical Engineer #1	-	-	-		-			
TOTAL	Maintenance Unit	6	6	6	561,216.76	6	569,742.42		
795	General Plant Services Unit (* Number of positions budgeted and funded by the Stormwater Management Fund appear below position count)								
HP14	Engineering Technician V #4	1	1	1		1			
HP12	Engineering Technician IV	-	-	-		-			
HP12	Engineering Technician IV #1	(*1)	(*1)	(*1)		-			
HP12	Engineering Technician IV #1	-	-	-		-			
NR8331	Laborer Foreman	1	1	1		1			
NR8651	Maintenance Laborer Class A	4	4	4		4			
NR8651	Maintenance Laborer Class A #1	-	-	-		-			
NR8652	Maintenance Laborer Class B	1	1	1		1			
TOTAL	General Plant Services Unit	7	7	7	480,810.98	7	493,290.98		
TOTAL	Stormwater Management Fund Positions	(*1)	(*1)	(*1)		(*1)			
TOTAL	John E. Egan Water Reclamation Plant Section	42	41	41	3,481,605.14	41	3,560,148.54		
TOTAL	Stormwater Management Fund Positions	(*1)	(*1)	(*1)		(*1)			
TOTAL	Maintenance and Operations North Service Area	279	276	276	23,328,312.80	274	23,509,543.20		
TOTAL	Stormwater Management Fund Positions	(*3)	(*3)	(*3)		(*1)			

Note: One (1) position budgeted in Section 795 is funded by the Stormwater Management Fund while the operations remain in the Maintenance and Operations Department.

NOTE: Departmental appropriation totals for salaries in the Position Analysis differ from those contained in the Line Item Analysis by a factor identified to adjust for vacancies. Salary ranges corresponding to the pay plan and grade for each class title can be found in the table of Salary Schedules in the Appendix.

		POSITION ANALYSIS					
Fund: Corporate		2009	2010			2011	
Dept: Maintenance and Operations						RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
Division: Calumet Service Area							
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
810	Calumet Executive Office						
HP22	Assistant Director of Maintenance and Operations	1	1	1		1	
HP12	Secretary	1	1	1		1	
TOTAL	Calumet Executive Office	2	2	2	241,707.96	2	245,085.88
811	Administrative and Budget Control Unit						
HP15	Management Analyst II	1	1	1		1	
HP13	Management Analyst I	1	1	1		1	
HP13	Senior Administrative Assistant	1	1	1		1	
HP10	Principal Office Support Specialist	3	3	3		3	
HP10	Principal Office Support Specialist #1	-	-	-		-	
HP09	Courier	1	1	1		1	
TOTAL	Administrative and Budget Control Unit	7	7	7	471,022.24	7	475,655.70
820	Plant Engineering and Maintenance Section						
821	Administrative Unit						
HP20	Assistant Engineer of Treatment Plant Operations III	1	1	1		1	
TOTAL	Administrative Unit	1	1	1	154,357.32	1	154,357.32
822	Mechanical Engineering Unit						
HP18	Principal Mechanical Engineer	1	1	1		1	
HP17	Senior Mechanical Engineer	2	2	2		2	
HP15	Associate Mechanical Engineer	2	2	2		2	
HP14	Assistant Mechanical Engineer	1	1	1		1	
TOTAL	Mechanical Engineering Unit	6	6	6	569,134.02	6	591,710.34
823	Electrical Engineering Unit						
HP18	Principal Electrical Engineer	1	1	1		1	
HP17	Senior Electrical Engineer	2	2	2		2	
HP15	Associate Process Control Engineer	1	1	1		1	
HP15	Associate Electrical Engineer	2	2	2		2	

Fund: Corporate Dept: Maintenance and Operations Division: Calumet Service Area		POSITION ANALYSIS					
		2009	2010			2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
NUMBER	APPROPRIATION IN DOLLARS						
PAY PLAN & GRADE	CLASS TITLE						
PR5973	Structural Ironworker	5	5	5		5	
PR5553	Painter	2	2	2		2	
PR6479	Truck Driver Foreman	1	1	1		1	
PR6473	Truck Driver	3	3	3		3	
TOTAL	Maintenance Unit	70	69	69	6,079,033.74	69	6,105,356.40
TOTAL	Plant Engineering and Maintenance Section	97	96	96	8,546,744.70	96	8,641,033.44
830	Plant Operations Section						
831	Administrative Unit						
HP20	Assistant Engineer of Treatment Plant Operations III	1	1	1		1	
HP18	Assistant Engineer of Treatment Plant Operations I	1	1	1		1	
HP15	Associate Civil Engineer	1	1	1		1	
TOTAL	Administrative Unit	3	3	3	374,188.88	3	374,188.88
832	Treatment Operations Unit						
HP16	Treatment Plant Operator III #4	1	1	1		1	
HP14	Treatment Plant Operator II	6	6	6		6	
HP14	Treatment Plant Operator II #4	2	2	2		2	
HP12	Treatment Plant Operator I	4	5	5		5	
HP12	Treatment Plant Operator I #4	1	-	-		-	
NR8650	Maintenance Laborer Class A Shift	9	9	9		9	
NR8650	Maintenance Laborer Class A Shift #1	-	-	-		-	
NR8651	Maintenance Laborer Class A	1	1	1		1	
TOTAL	Treatment Operations Unit	24	24	24	1,785,747.60	24	1,794,526.24
834	Mechanical Operations Unit						
HP17	Chief Operating Engineer I	1	1	1		1	
HP16	Assistant Chief Operating Engineer	2	2	2		2	
NR6832	Operating Engineer II	12	12	12		12	
NR6831	Operating Engineer I	19	19	19		19	

POSITION ANALYSIS

Fund: Corporate Dept: Maintenance and Operations Division: Calumet Service Area		2009			2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT		
						NUMBER	APPROPRIATION IN DOLLARS	
PAY PLAN & GRADE	CLASS TITLE							
NR8650	Maintenance Laborer Class A Shift	7	7	7		7		
NR8650	Maintenance Laborer Class A Shift #1	-	-	-		-		
NR6810	Fireman-Oiler	6	6	6		6		
PR6473	Truck Driver	3	3	3		3		
PR6473	Truck Driver #1	-	-	-		-		
TOTAL	Mechanical Operations Unit	50	50	50	4,110,714.14	50	4,256,070.00	
839	Lemont Operations Unit							
HP14	Treatment Plant Operator II	1	1	1		1		
HP14	Treatment Plant Operator II #1	-	-	-		-		
HP12	Treatment Plant Operator I	2	2	2		2		
HP12	Treatment Plant Operator I #1	-	-	-		-		
NR8651	Maintenance Laborer Class A	1	1	1		1		
TOTAL	Lemont Operations Unit	4	4	4	293,598.76	4	299,120.64	
TOTAL	Plant Operations Section	81	81	81	6,564,249.38	81	6,723,905.76	
840	General Plant Services Section							
841	Administrative Unit							
HP19	Assistant Engineer of Treatment Plant Operations II	1	1	1		1		
HP17	Senior Civil Engineer	1	1	1		1		
TOTAL	Administrative Unit	2	2	2	246,463.36	2	251,309.24	
842	Calumet Service Area Sewer Maintenance Unit							
HP15	Associate Civil Engineer	1	1	1		1		
HP14	Assistant Civil Engineer	1	1	1		1		
HP14	Engineering Technician V	1	1	1		1		
HP12	Engineering Technician IV	1	1	1		1		
NR8331	Laborer Foreman	3	2	2		2		
NR8331	Laborer Foreman (AC)	-	1	1		1		
NR8650	Maintenance Laborer Class A Shift	9	7	7		7		

POSITION ANALYSIS

Fund: Corporate Dept: Maintenance and Operations Division: Calumet Service Area		2009			2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT		
						NUMBER	APPROPRIATION IN DOLLARS	
PAY PLAN & GRADE	CLASS TITLE							
NR8650	Maintenance Laborer Class A Shift #1	-	-	-		-		
NR8650	Maintenance Laborer Class A Shift (AC)	-	2	2		2		
PR6473	Truck Driver	3	3	3		3		
PR6473	Truck Driver #1	-	-	-		-		
TOTAL	Calumet Service Area Sewer Maintenance Unit	19	19	19	1,381,250.00	19	1,408,357.34	
843	Buildings and Grounds Unit							
HP15	Associate Civil Engineer	1	1	1		1		
HP14	Assistant Civil Engineer	1	1	1		1		
HP12	Engineering Technician IV #4	1	1	1		1		
NR8331	Laborer Foreman	2	2	2		2		
NR8651	Maintenance Laborer Class A	9	9	9		9		
NR8651	Maintenance Laborer Class A #1	-	-	-		-		
NR8652	Maintenance Laborer Class B	11	11	11		11		
NR8652	Maintenance Laborer Class B #1	-	-	-		-		
TOTAL	Buildings and Grounds Unit	25	25	25	1,485,848.52	25	1,509,552.46	
844	Fulton County Farm Operations Unit							
HP12	Engineering Technician IV #2 (Agricultural Technician I)	1	1	1		1		
HP12	Agricultural Technician II	1	1	1		1		
HP11	Agricultural Technician I	1	1	1		1		
HP11	Field and Laboratory Technician (AC)	1	1	1		1		
HP10	Principal Office Support Specialist	1	1	1		1		
HP10	Principal Office Support Specialist #1	-	-	-		-		
TOTAL	Fulton County Farm Operations Unit	5	5	5	310,039.60	5	318,801.08	
TOTAL	General Plant Services Section	51	51	51	3,423,601.48	51	3,488,020.12	
TOTAL	Maintenance and Operations Calumet Service Area	238	237	237	19,247,325.76	237	19,573,700.90	

Note: There are no positions budgeted for the Stormwater Management Fund for 2011.

NOTE: Departmental appropriation totals for salaries in the Position Analysis differ from those contained in the Line Item Analysis by a factor identified to adjust for vacancies. Salary ranges corresponding to the pay plan and grade for each class title can be found in the table of Salary Schedules in the Appendix.

POSITION ANALYSIS

Fund: Corporate Dept: Maintenance and Operations Division: Stickney Service Area		2009	2010		2011		
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE						
910	Stickney Executive Office						
HP23	Deputy Director of Maintenance and Operations	1	1	1		1	
HP12	Secretary	1	1	1		1	
TOTAL	Stickney Executive Office	2	2	2	287,968.20	2	287,968.20
911	Stickney Budget Control Unit						
HP17	Management Analyst III	1	1	1		1	
HP15	Management Analyst II	1	1	1		1	
HP13	Management Analyst I	1	1	1		1	
HP10	Principal Office Support Specialist	2	2	2		2	
TOTAL	Stickney Budget Control Unit	5	5	5	378,871.74	5	385,287.24
920	Plant Engineering and Maintenance Branch						
921	Administrative Unit						
HP21	Engineer of Treatment Plant Operations I	1	1	1		1	
HP12	Administrative Assistant	1	1	1		1	
TOTAL	Administrative Unit	2	2	2	245,564.54	2	245,564.54
922	Mechanical Engineering Unit						
HP20	Supervising Mechanical Engineer	1	1	1		1	
HP18	Principal Mechanical Engineer	2	2	2		2	
HP17	Senior Mechanical Engineer	4	4	4		4	
HP15	Associate Mechanical Engineer	5	5	5		5	
HP14	Assistant Mechanical Engineer	4	4	4		4	
HP14	Assistant Mechanical Engineer #1	-	-	-		-	
HP14	Engineering Technician V	1	1	1		1	
HP12	Engineering Technician IV	1	1	1		1	
HP12	Engineering Technician IV #1	-	-	-		-	
HP10	Principal Office Support Specialist	1	1	1		1	
HP10	Principal Office Support Specialist #1	-	-	-		-	
TOTAL	Mechanical Engineering Unit	19	19	19	1,798,300.40	19	1,786,308.42

POSITION ANALYSIS

Fund: Corporate Dept: Maintenance and Operations Division: Stickney Service Area		2009	2010		2011		
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
PAY PLAN & GRADE	CLASS TITLE					NUMBER	APPROPRIATION IN DOLLARS
923	Electrical Engineering Unit						
HP20	Supervising Electrical Engineer	1	1	1		1	
HP18	Principal Electrical Engineer	2	2	2		2	
HP18	Principal Electrical Engineer (AC)	1	1	1		1	
HP17	Senior Electrical Engineer	3	3	3		3	
HP15	Associate Electrical Engineer	3	3	3		3	
HP15	Associate Process Control Engineer	1	1	1		1	
HP14	Assistant Electrical Engineer	1	1	1		1	
HP14	Engineering Technician V	1	1	1		1	
HP12	Engineering Technician IV	1	1	1		1	
HP12	Engineering Technician IV #1	-	-	-		-	
HP10	Principal Office Support Specialist	1	1	1		1	
NR6275	Chief Powerhouse Dispatcher I	1	1	1		1	
NR6272	Powerhouse Dispatcher	4	4	4		4	
NR6233	Electrical Operator II	12	12	12		12	
TOTAL	Electrical Engineering Unit	32	32	32	2,977,167.18	32	3,047,418.66
924	Maintenance Unit						
HP19	Master Mechanic II	1	1	1		1	
HP16	Assistant Master Mechanic	2	2	2		3	
HP16	Assistant Master Mechanic #4	2	2	2		1	
HP10	Principal Office Support Specialist	1	1	1		1	
PR7779	Pipefitter Foreman	1	1	1		1	
PR7775	Pipefitter Leadman	2	2	2		2	
PR7773	Pipefitter	26	26	26		26	
PR7773	Pipefitter #1	-	-	-		-	
PR7743	Pipecoverer	2	2	2		2	
PR7425	Electrical Instrument and Testing Mechanic Foreman	1	1	1		1	

POSITION ANALYSIS

Fund: Corporate Dept: Maintenance and Operations Division: Stickney Service Area		2009				2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT			
						NUMBER	APPROPRIATION IN DOLLARS		
PAY PLAN & GRADE	CLASS TITLE								
PR7424	Electrical Instrument and Testing Mechanic Leadman	1	1	1		1			
PR7423	Electrical Instrument and Testing Mechanic	15	15	15		15			
PR7347	Electrical Mechanic Foreman	1	1	1		1			
PR7349	Electrical Mechanic Sub-Foreman	2	2	2		2			
PR7343	Electrical Mechanic	19	19	19		19			
PR5759	Plumber Foreman	1	1	1		1			
PR5753	Plumber	4	4	4		4			
PR7579	Machinist Foreman	1	1	1		1			
PR7575	Machinist Leadman	2	2	2		2			
PR7573	Machinist	25	25	25		25			
PR7573	Machinist #1	-	1	1		-			
PR5989	Ironworker Foreman	1	1	1		1			
PR5973	Structural Ironworker	8	8	8		8			
PR5973	Structural Ironworker #1	-	-	-		-			
PR5935	Architectural Ironworker Leadman	1	1	1		1			
PR5933	Architectural Ironworker	4	4	4		4			
PR5933	Architectural Ironworker (AC)	2	2	2		1			
PR5955	Sheet Metal Worker Leadman	1	1	1		1			
PR5953	Sheet Metal Worker	6	6	6		6			
PR5953	Sheet Metal Worker #1	-	-	-		-			
PR5159	Carpenter Foreman	1	1	1		1			
PR5155	Carpenter Leadman	1	1	1		1			
PR5153	Carpenter	8	8	8		8			
PR6459	Hoisting Engineer Foreman	1	1	1		1			
PR6453	Hoisting Engineer	7	7	7		7			
PR6453	Hoisting Engineer #1	-	1	1		1			
PR6453	Hoisting Engineer (AC)	2	2	2		2			

				POSITION ANALYSIS				
Fund: Corporate Dept: Maintenance and Operations Division: Stickney Service Area				2009	2010		2011	
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT		
						NUMBER	APPROPRIATION IN DOLLARS	
PR5555	Painter Leadman	1	1	1		1		
PR5555	Painter Leadman #1	-	-	-		-		
PR5553	Painter	3	3	3		3		
PR5553	Painter #1	-	-	-		-		
PR6479	Truck Driver Foreman	1	1	1		1		
PR6473	Truck Driver	8	8	8		8		
PR6473	Truck Driver #1	-	-	-		-		
PR6473	Truck Driver (AC)	1	1	1		1		
TOTAL	Maintenance Unit	166	168	168	14,685,740.94	166	14,600,629.16	
TOTAL	Plant Engineering and Maintenance Branch	219	221	221	19,706,773.06	219	19,679,920.78	
930	Plant Operations Branch							
931	Administrative Unit							
HP21	Engineer of Treatment Plant Operations I	1	1	1		1		
HP12	Administrative Assistant	1	1	1		1		
TOTAL	Administrative Unit	2	2	2	242,186.36	2	242,186.36	
932	Treatment Operations Unit							
HP20	Assistant Engineer of Treatment Plant Operations III	1	1	1		1		
HP18	Assistant Engineer of Treatment Plant Operations I	2	2	2		2		
HP16	Treatment Plant Operator III	5	5	5		4		
HP16	Treatment Plant Operator III #4	1	1	1		2		
HP15	Associate Civil Engineer	1	1	1		1		
HP14	Assistant Civil Engineer	2	2	2		2		
HP14	Assistant Civil Engineer (AC)	-	-	-		-		
HP14	Treatment Plant Operator II	5	5	5		6		
HP14	Treatment Plant Operator II #4	4	4	4		3		
HP12	Treatment Plant Operator I	6	6	6		7		
HP12	Treatment Plant Operator I (AC)	-	-	-		-		

Fund: Corporate Dept: Maintenance and Operations Division: Stickney Service Area		POSITION ANALYSIS					
		2009	2010			2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
NUMBER	APPROPRIATION IN DOLLARS						
PAY PLAN & GRADE	CLASS TITLE						
HP12	Treatment Plant Operator I #4	1	1	1		-	
HP10	Principal Office Support Specialist	1	1	1		1	
NR8331	Laborer Foreman	1	1	1		1	
NR8650	Maintenance Laborer Class A Shift	20	17	17		17	
NR8650	Maintenance Laborer Class A Shift #1	-	3	3		1	
NR8650	Maintenance Laborer Class A Shift (AC)	-	-	-		-	
NR8651	Maintenance Laborer Class A	8	8	8		8	
NR8651	Maintenance Laborer Class A (AC)	-	-	-		-	
NR8652	Maintenance Laborer Class B (AC)	1	1	1		-	
TOTAL	Treatment Operations Unit	59	59	59	4,589,166.40	56	4,512,930.24
934	Mechanical Operations Unit						
HP18	Chief Operating Engineer II	1	1	1		1	
HP17	Chief Operating Engineer I	2	2	2		2	
HP16	Assistant Chief Operating Engineer	5	5	5		5	
HP16	Assistant Chief Operating Engineer #4	1	1	1		1	
NR6832	Operating Engineer II	35	35	35		35	
NR6832	Operating Engineer II (AC)	-	1	1		1	
NR6831	Operating Engineer I	30	30	30		30	
NR6831	Operating Engineer I #1	-	1	1		-	
NR6831	Operating Engineer I (AC)	4	3	3		3	
NR6810	Fireman-Oiler	12	12	12		12	
NR6810	Fireman-Oiler #1	-	-	-		-	
NR8650	Maintenance Laborer Class A Shift	21	21	21		21	
NR8650	Maintenance Laborer Class A Shift #1	-	-	-		-	
NR8650	Maintenance Laborer Class A Shift (AC)	5	5	5		5	
NR8651	Maintenance Laborer Class A	4	4	4		4	

POSITION ANALYSIS

Fund: Corporate Dept: Maintenance and Operations Division: Stickney Service Area		2009				2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT			
						NUMBER	APPROPRIATION IN DOLLARS		
PAY PLAN & GRADE	CLASS TITLE								
NR8651	Maintenance Laborer Class A #1	-	-	-		-			
TOTAL	Mechanical Operations Unit	120	121	121	10,023,693.68	120	10,232,863.94		
TOTAL	Plant Operations Branch	181	182	182	14,855,046.44	178	14,987,980.54		
940	General Plant Services Section								
941	Administrative Unit								
HP20	Assistant Engineer of Treatment Plant Operations III	1	1	1		1			
HP18	Assistant Engineer of Treatment Plant Operations I (AC)	1	1	1		1			
HP09	Courier	1	1	1		1			
TOTAL	Administrative Unit	3	3	3	341,093.22	3	341,093.22		
942	Stickney Service Area Sewer Maintenance Unit (* Number of positions budgeted and funded by the Stormwater Management Fund appear below position count)								
HP17	Senior Civil Engineer	1	1	1		1			
HP15	Associate Civil Engineer	1	1	1		1			
HP14	Engineering Technician V	1	1	1		1			
HP14	Engineering Technician V #4	1	1	1		1			
HP12	Engineering Technician IV	1	1	1		1			
HP11	Engineering Technician III	1	1	1		1			
NR8331	Laborer Foreman	3	2	2		2			
		(*1)	(*1)	(*1)		(*1)			
NR8331	Laborer Foreman (AC)	-	1	1		1			
NR8650	Maintenance Laborer Class A Shift	7	5	5		5			
		(*4)	(*4)	(*4)		(*3)			
NR8650	Maintenance Laborer Class A Shift (AC)	-	2	2		1			
						(*1)			
PR6473	Truck Driver	3	2	2		2			
		(*1)	(*1)	(*1)		(*1)			
PR6473	Truck Driver (AC)	-	1	1		1			
TOTAL	Stickney Service Area Sewer Maintenance Unit	19	19	19	1,422,799.56	18	1,379,214.46		
TOTAL	Stormwater Management Fund Positions	(*6)	(*6)	(*6)		(*6)			
943	Buildings and Grounds Unit								
HP17	Senior Civil Engineer	1	1	1		1			
HP15	Associate Civil Engineer	1	1	1		1			

POSITION ANALYSIS

Fund: Corporate Dept: Maintenance and Operations Division: Stickney Service Area		2009			2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS	
PAY PLAN & GRADE	CLASS TITLE						RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
HP14	Engineering Technician V	1	1	1		1		
HP12	Engineering Technician IV	1	1	1		1		
HP11	Engineering Technician III	1	1	1		1		
NR8331	Laborer Foreman	3	3	3		3		
NR8331	Laborer Foreman (AC)	-	-	-		-		
NR8651	Maintenance Laborer Class A	9	9	9		9		
NR8651	Maintenance Laborer Class A (AC)	-	-	-		-		
NR8652	Maintenance Laborer Class B	11	11	11		11		
NR8652	Maintenance Laborer Class B (AC)	-	-	-		-		
TOTAL	Buildings and Grounds Unit	28	28	28	1,764,363.64	28	1,815,123.70	
945	Railroad Unit							
HP14	Engineering Technician V	1	1	1		1		
NR8331	Laborer Foreman	1	1	1		1		
NR8650	Maintenance Laborer Class A Shift	5	5	5		5		
TOTAL	Railroad Unit	7	7	7	506,834.38	7	520,479.18	
TOTAL	General Plant Services Section	57	57	57	4,035,090.80	56	4,055,910.56	
TOTAL	Maintenance and Operations Stickney Service Area	464	467	467	39,263,750.24	460	39,397,067.32	
TOTAL	Stormwater Management Fund Positions	(*6)	(*6)	(*6)		(*6)		
Note: Six (6) positions budgeted in Section 942 are funded by the Stormwater Management Fund while the operations remain in the Maintenance and Operations Department.								
NOTE: Departmental appropriation totals for salaries in the Position Analysis differ from those contained in the Line Item Analysis by a factor identified to adjust for vacancies. Salary ranges corresponding to the pay plan and grade for each class title can be found in the table of Salary Schedules in the Appendix.								

Fund: Corporate Dept: Engineering Division:		POSITION ANALYSIS					
		2009	2010		2011		
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
NUMBER	APPROPRIATION IN DOLLARS						
PAY PLAN & GRADE	CLASS TITLE						
510	Infrastructure Management Division						
516	Local Sewers Permits Section						
HP20	Supervising Civil Engineer	1	1	1		1	
HP18	Principal Civil Engineer	3	3	3		3	
HP17	Senior Civil Engineer	7	7	7		7	
HP15	Associate Civil Engineer	5	5	5		5	
HP14	Assistant Civil Engineer	5	5	5		5	
HP14	Engineering Technician V	1	1	1		1	
HP14	Engineering Technician V #2 (Engineering Draftsman II)	1	-	-		-	
HP14	Engineering Technician V #4	3	4	4		4	
HP12	Engineering Technician IV	1	2	2		2	
HP12	Engineering Technician IV #4	2	1	1		1	
HP11	Engineering Technician III	1	1	1		1	
HP10	Principal Office Support Specialist	2	2	2		2	
HP09	Senior Office Support Specialist	1	1	1		1	
HP09	Senior Office Support Specialist (AC)	-	-	-		-	
HP09	Senior Office Support Specialist #4	1	1	1		1	
TOTAL	Local Sewers Permits Section	34	34	34	3,050,437.52	34	3,114,539.48
TOTAL	Infrastructure Management Division	34	34	34	3,050,437.52	34	3,114,539.48
TOTAL	Engineering Corporate	34	34	34	3,050,437.52	34	3,114,539.48

NOTE: Departmental appropriation totals for salaries in the Position Analysis differ from those contained in the Line Item Analysis by a factor identified to adjust for vacancies. Salary ranges corresponding to the pay plan and grade for each class title can be found in the table of Salary Schedules in the Appendix.

POSITION ANALYSIS

Fund: Construction Dept: Engineering Division:		2009		2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE						
501	Executive Division						
EX15	Director of Engineering	1	1	1		1	
HP12	Secretary #2 (Administrative Assistant)	1	1	1		1	
EX06	Secretary to Officer	1	1	1		1	
TOTAL	Executive Division	3	3	3	387,228.40	3	390,607.88
505	Budget and Administrative Section						
HP12	Administrative Assistant	2	2	2		2	
TOTAL	Budget and Administrative Section	2	2	2	150,372.56	2	150,372.56
510	Infrastructure Management Division						
511	Administrative Section						
HP22	Assistant Director of Engineering	1	1	1		1	
HP12	Secretary #2 (Administrative Assistant)	1	1	1		1	
HP10	Principal Office Support Specialist	1	-	-		-	
TOTAL	Administrative Section	3	2	2	253,812.52	2	265,359.38
515	TARP and Project Support Section						
HP17	Senior Civil Engineer	3	3	3		3	
HP14	Assistant Civil Engineer	1	1	1		1	
HP13	Graphic Artist	1	1	1		1	
HP13	Graphic Artist (AC)	-	-	-		-	
TOTAL	TARP and Project Support Section	5	5	5	478,711.22	5	478,711.22
517	Collection Facilities Section						
HP20	Supervising Civil Engineer	1	1	1		1	
HP15	Associate Civil Engineer	2	2	2		2	
HP15	Assistant Civil Engineer	-	-	-		1	
HP15	Associate Civil Engineer #2 (Assistant Civil Engineer)	1	1	1		-	
HP14	Engineering Technician V	1	1	1		1	
HP14	Engineering Technician V #4	1	1	1		1	

		POSITION ANALYSIS					
Fund: Construction Dept: Engineering Division:		2009	2010		2011		
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
HP12	Engineering Technician IV	1	1	1		1	
HP10	Principal Office Support Specialist	-	1	1		1	
TOTAL	Collection Facilities Section	7	8	8	735,521.28	8	715,014.82
TOTAL	Infrastructure Management Division	15	15	15	1,468,045.02	15	1,459,085.42
540	Process Facilities Design Division						
541	Administrative Section						
HP22	Assistant Director of Engineering	1	1	1		1	
HP12	Secretary #2 (Administrative Assistant)	1	1	1		1	
HP10	Principal Office Support Specialist	1	1	1		1	
TOTAL	Administrative Section	3	3	3	312,860.08	3	310,371.62
544	Process Design Section						
HP20	Supervising Civil Engineer	1	1	1		1	
HP17	Senior Civil Engineer	1	1	1		1	
TOTAL	Process Design Section	2	2	2	280,257.12	2	280,257.12
545	Mechanical Design Section						
HP14	Engineering Technician V #4	1	1	1		1	
HP11	Engineering Technician III	1	1	1		1	
HP11	Photocopy Machine Operator #1	1	1	1		-	
TOTAL	Mechanical Design Section	3	3	3	201,581.64	2	146,040.18
547	Civil / Structural Design Section						
HP18	Principal Structural Engineer	1	1	1		1	
HP17	Senior Architect	1	1	1		1	
TOTAL	Civil / Structural Design Section	2	2	2	245,058.06	2	249,904.72
TOTAL	Process Facilities Design Division	10	10	10	1,039,756.90	9	986,573.64
550	Construction Division						
551	Administrative Section						
HP22	Assistant Director of Engineering	1	1	1		1	

POSITION ANALYSIS

Fund: Construction Dept: Engineering Division:		2009				2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	NUMBER	APPROPRIATION IN DOLLARS	
PAY PLAN & GRADE	CLASS TITLE								
HP12	Secretary (AC)	-	-	-		-			
HP12	Secretary #2 (Administrative Assistant)	1	1	1		1			
HP10	Principal Office Support Specialist	2	-	-		-			
TOTAL	Administrative Section	4	2	2	260,570.44	2	260,570.44		
552	Construction Support Services Section								
HP20	Construction Claims Administrator	1	1	1		1			
HP18	Principal Civil Engineer	1	1	1		1			
HP13	Senior Administrative Assistant	1	1	1		1			
HP10	Principal Office Support Specialist	-	1	1		1			
HP10	Principal Office Support Specialist #2 (Senior Office Support Specialist)	-	1	1		1			
TOTAL	Construction Support Services Section	3	5	5	454,845.56	5	476,962.98		
553	Construction South Area Section								
HP15	Associate Electrical Engineer	1	1	1		1			
HP11	Engineering Technician III	1	1	1		1			
TOTAL	Construction South Area Section	2	2	2	122,141.76	2	129,386.92		
554	Construction North and Central Area Section								
HP15	Associate Civil Engineer	1	1	1		1			
HP15	Associate Electrical Engineer	1	1	1		1			
HP14	Assistant Civil Engineer	1	1	1		1			
HP12	Engineering Technician IV	3	3	3		3			
TOTAL	Construction North and Central Area Section	6	6	6	409,531.46	6	428,192.96		
TOTAL	Construction Division	15	15	15	1,247,089.22	15	1,295,113.30		
TOTAL	Engineering Construction	45	45	45	4,292,492.10	44	4,281,752.80		

NOTE: Departmental appropriation totals for salaries in the Position Analysis differ from those contained in the Line Item Analysis by a factor identified to adjust for vacancies. Salary ranges corresponding to the pay plan and grade for each class title can be found in the table of Salary Schedules in the Appendix.

Fund: Capital Improvements Bond Dept: Engineering Division:		POSITION ANALYSIS					
		2009	2010		2011		
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
NUMBER	APPROPRIATION IN DOLLARS						
PAY PLAN & GRADE	CLASS TITLE						
505	Budget and Administrative Section						
HP18	Management Analyst IV	1	1	1		1	
HP17	Management Analyst III	1	1	1		1	
HP15	Management Analyst II	1	1	1		1	
HP13	Management Analyst I	1	1	1		1	
TOTAL	Budget and Administrative Section	4	4	4	401,509.16	4	410,593.30
510	Infrastructure Management Division						
515	TARP and Project Support Section						
HP20	Supervising Civil Engineer	1	1	1		1	
HP18	Principal Civil Engineer	1	1	1		1	
HP17	Senior Civil Engineer	1	1	1		1	
HP15	Associate Civil Engineer	4	3	3		3	
HP14	Assistant Civil Engineer	1	2	2		2	
TOTAL	TARP and Project Support Section	8	8	8	766,145.12	8	745,951.96
517	Collection Facilities Section						
HP18	Principal Civil Engineer	1	1	1		1	
HP17	Senior Civil Engineer	3	3	3		3	
HP15	Associate Civil Engineer #2 (Assistant Civil Engineer)	1	1	1		-	
HP14	Assistant Civil Engineer	-	-	-		1	
HP13	Engineering Draftsman III	1	1	1		1	
HP11	Engineering Technician III	2	2	2		2	
TOTAL	Collection Facilities Section	8	8	8	730,338.44	8	705,662.88
TOTAL	Infrastructure Management Division	16	16	16	1,496,483.56	16	1,451,614.84
540	Process Facilities Design Division						
541	Administrative Section						
HP22	Assistant Director of Engineering	-	-	-		-	
HP12	Secretary #2 (Administrative Assistant)	-	-	-		-	
HP10	Principal Office Support Specialist	2	2	2		2	

Fund: Capital Improvements Bond Dept: Engineering Division:		POSITION ANALYSIS					
		2009		2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
NUMBER	APPROPRIATION IN DOLLARS						
PAY PLAN & GRADE	CLASS TITLE						
HP09	Senior Office Support Specialist	1	1	1		1	
TOTAL	Administrative Section	3	3	3	135,005.78	3	139,296.30
542	Plant Design Management Section						
HP20	Supervising Civil Engineer	1	1	1		1	
HP18	Principal Civil Engineer	2	2	2		2	
HP17	Senior Civil Engineer	2	2	2		2	
HP17	Senior Mechanical Engineer	1	1	1		-	
HP16	CAD Administrator	-	1	1		1	
HP15	Associate Civil Engineer	2	2	2		2	
HP14	Assistant Civil Engineer	1	1	1		1	
HP13	Engineering Draftsman III	-	2	2		2	
HP13	Engineering Draftsman III #4	-	2	2		2	
HP12	Engineering Draftsman II	-	2	2		2	
HP12	Engineering Draftsman II #4	-	5	5		5	
HP12	Engineering Technician IV	1	1	1		1	
TOTAL	Plant Design Management Section	10	22	22	1,938,892.02	21	1,860,929.98
544	Process Design Section						
HP20	Supervising Civil Engineer	-	-	-		-	
HP18	Principal Civil Engineer	1	2	2		2	
HP17	Senior Civil Engineer #2 (Assistant Civil Engineer)	1	-	-		-	
HP17	Senior Civil Engineer	4	7	7		7	
HP17	Senior Process Control Engineer	-	1	1		1	
HP16	CAD Administrator	1	-	-		-	
HP15	Associate Civil Engineer	1	3	3		3	
HP14	Assistant Civil Engineer	1	5	5		5	
HP13	Engineering Draftsman III	2	-	-		-	
HP13	Engineering Draftsman III #4	2	-	-		-	

POSITION ANALYSIS

Fund: Capital Improvements Bond Dept: Engineering Division:		2009				2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	NUMBER	APPROPRIATION IN DOLLARS	
PAY PLAN & GRADE	CLASS TITLE								
HP12	Engineering Draftsman II	3	1	1			1		
HP12	Engineering Draftsman II #4	5	-	-			-		
TOTAL	Process Design Section	21	19	19	1,767,334.92		19	1,741,723.10	
545	Mechanical Design Section								
HP20	Supervising Mechanical Engineer	1	1	1			1		
HP18	Principal Mechanical Engineer	2	2	2			2		
HP17	Senior Mechanical Engineer	3	3	3			4		
HP15	Associate Mechanical Engineer	5	5	5			5		
HP14	Assistant Mechanical Engineer	2	2	2			2		
HP14	Engineering Technician V #4	-	-	-			-		
HP12	Engineering Technician IV	1	1	1			1		
HP11	Engineering Technician III	-	-	-			-		
TOTAL	Mechanical Design Section	14	14	14	1,358,173.18		15	1,498,795.74	
546	Electrical Design Section								
HP20	Supervising Electrical Engineer	1	1	1			1		
HP18	Principal Electrical Engineer	2	2	2			2		
HP17	Senior Electrical Engineer	6	6	6			6		
HP15	Associate Electrical Engineer	4	5	5			5		
HP14	Assistant Electrical Engineer	3	3	3			3		
TOTAL	Electrical Design Section	16	17	17	1,691,552.98		17	1,715,862.46	
547	Civil / Structural Design Section								
HP20	Supervising Structural Engineer	1	1	1			1		
HP18	Principal Structural Engineer	1	1	1			1		
HP18	Principal Civil Engineer	1	-	-			-		
HP18	Principal Architect	1	1	1			1		
HP17	Senior Architect	1	1	1			1		

		POSITION ANALYSIS					
Fund: Capital Improvements Bond Dept: Engineering Division:		2009	2010			2011	
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
						NUMBER	APPROPRIATION IN DOLLARS
HP17	Senior Civil Engineer	3	-	-		-	
HP17	Senior Structural Engineer	3	3	3		3	
HP15	Associate Structural Engineer	3	3	3		3	
HP15	Associate Civil Engineer	2	-	-		-	
HP15	Associate Architect	3	3	3		3	
HP14	Assistant Civil Engineer	2	-	-		-	
HP14	Assistant Structural Engineer	3	3	3		3	
TOTAL	Civil / Structural Design Section	24	16	16	1,522,448.98	16	1,545,204.96
TOTAL	Process Facilities Design Division	88	91	91	8,413,407.86	91	8,501,812.54
550	Construction Division						
551	Administrative Section						
HP09	Senior Office Support Specialist (AC)	1	-	-		-	
TOTAL	Administrative Section	1	-	-	-	-	-
552	Construction Support Services Section						
HP20	Construction Claims Administrator	-	-	-		-	
HP17	Senior Civil Engineer	1	1	1		1	
HP15	Associate Civil Engineer	3	1	1		2	
HP14	Assistant Civil Engineer	-	1	1		1	
HP14	Assistant Electrical Engineer	-	1	1		1	
HP14	Assistant Mechanical Engineer	-	1	1		1	
HP14	Engineering Technician V	1	1	1		1	
HP14	Engineering Technician V #4	1	-	-		-	
HP12	Engineering Technician IV	2	2	2		2	
HP12	Engineering Technician IV #4	1	1	1		1	
HP11	Engineering Technician III	-	-	-		-	
HP10	Principal Office Support Specialist	1	1	1		1	
HP10	Principal Office Support Specialist #2 (Senior Office Support Specialist)	-	-	-		-	

POSITION ANALYSIS

Fund: Capital Improvements Bond Dept: Engineering Division:		2009	2010		2011		
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
PAY PLAN & GRADE	CLASS TITLE					NUMBER	APPROPRIATION IN DOLLARS
HP09	Senior Office Support Specialist (AC)	-	1	1		1	
TOTAL	Construction Support Services Section	10	11	11	819,153.40	12	894,070.84
553	Construction South Area Section						
HP20	Supervising Civil Engineer	1	1	1		1	
HP18	Principal Civil Engineer	1	1	1		1	
HP18	Principal Electrical Engineer	1	1	1		1	
HP17	Senior Electrical Engineer	2	1	1		1	
HP17	Senior Civil Engineer	5	5	5		5	
HP15	Associate Civil Engineer #2 (Assistant Mechanical Engineer)	1	-	-		-	
HP15	Associate Civil Engineer #2 (Assistant Civil Engineer)	2	-	-		-	
HP15	Associate Civil Engineer	6	4	4		4	
HP15	Associate Mechanical Engineer	2	2	2		2	
HP15	Associate Structural Engineer	-	-	-		-	
HP14	Assistant Civil Engineer	1	2	2		2	
HP14	Assistant Electrical Engineer	2	1	1		1	
HP14	Assistant Mechanical Engineer	-	1	1		1	
HP14	Engineering Technician V	1	1	1		3	
HP14	Engineering Technician V (AC)	1	-	-		-	
HP14	Engineering Technician V #4	4	6	6		4	
HP12	Engineering Technician IV	3	2	2		2	
HP11	Engineering Technician III	2	2	2		2	
TOTAL	Construction South Area Section	35	30	30	2,649,544.30	30	2,696,987.02
554	Construction North and Central Area Section						
HP20	Supervising Civil Engineer	1	1	1		1	
HP18	Principal Civil Engineer	2	2	2		2	
HP18	Principal Electrical Engineer	2	2	2		2	
HP17	Senior Civil Engineer	4	5	5		5	

POSITION ANALYSIS

Fund: Stormwater Management Dept: Engineering Division:		POSITION ANALYSIS					
		2009		2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	
NUMBER	APPROPRIATION IN DOLLARS						
PAY PLAN & GRADE	CLASS TITLE						
15000	General Administration						
072	Information Resources Unit						
HP14	Associate Public Affairs Specialist	-	1	1		1	
HP14	Associate Public Affairs Specialist #1	-	-	-		-	
HP14	Associate Public Information Representative	1	-	-		-	
HP13	Assistant Public Affairs Specialist	-	1	1		1	
HP13	Assistant Public Information Representative	1	-	-		-	
TOTAL	Information Resources Unit	2	2	2	162,194.24	2	166,117.90
TOTAL	General Administration	2	2	2	162,194.24	2	166,117.90
50000	Engineering						
522	Stormwater Management Section						
HP20	Supervising Civil Engineer	1	1	1		1	
HP18	Principal Civil Engineer	1	1	1		1	
HP17	Senior Civil Engineer	4	5	5		5	
HP15	Associate Civil Engineer	2	2	2		2	
HP14	Assistant Civil Engineer	2	2	2		2	
HP12	Administrative Assistant	1	1	1		1	
HP12	Administrative Assistant (AC)	-	-	-		-	
TOTAL	Stormwater Management Section	11	12	12	1,166,760.14	12	1,180,579.14
TOTAL	Engineering	11	12	12	1,166,760.14	12	1,180,579.14
60000	Maintenance and Operations						
630	General Division						
634	Channel Maintenance Unit						
HP17	Senior Civil Engineer	1	1	1		1	
HP15	Associate Civil Engineer	2	2	2		2	
TOTAL	Channel Maintenance Unit	3	3	3	278,522.14	3	287,724.58
636	Boat Operations Unit						
HP14	Engineering Technician V	1	1	1		1	

POSITION ANALYSIS

Fund: Stormwater Management Dept: Engineering Division:		2009			2010		2011	
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	RECOMMENDED BY COMMITTEE ON BUDGET / EMPLOYMENT	NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE							
795	General Plant Services Unit							
HP12	Engineering Technician IV	1	1	1		1		
HP12	Engineering Technician IV #1	-	-	-		-		
TOTAL	General Plant Services Unit	1	1	1	53,223.56	1	56,602.00	
TOTAL	North Service Area	3	3	3	192,084.36	1	56,602.00	
940	Stickney Service Area							
942	Stickney Service Area Sewer Maintenance Unit							
NR8331	Laborer Foreman	1	1	1		1		
NR8650	Maintenance Laborer Class A Shift	4	4	4		4		
NR8650	Maintenance Laborer Class A Shift (AC)	-	-	-		-		
PR6473	Truck Driver	1	1	1		1		
TOTAL	Stickney Service Area Sewer Maintenance Unit	6	6	6	423,696.00	6	436,966.40	
TOTAL	Stickney Service Area	6	6	6	423,696.00	6	436,966.40	
TOTAL	Maintenance and Operations	36	36	36	2,662,526.36	30	2,309,048.04	
TOTAL	Stormwater Management	49	50	50	3,991,480.74	44	3,655,745.08	
<p>Note: The positions budgeted in Sections 072, 522, 634, 636, 637, 638, 639, 795, and 942 are funded by the Stormwater Management Fund, while the operations remain in the General Administration, Engineering, and Maintenance and Operations Departments, respectively.</p>								
<p>NOTE: Departmental appropriation totals for salaries in the Position Analysis differ from those contained in the Line Item Analysis by a factor identified to adjust for vacancies. Salary ranges corresponding to the pay plan and grade for each class title can be found in the table of Salary Schedules in the Appendix.</p>								

**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)**

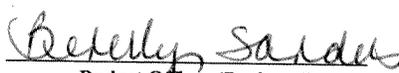
Fund: 101 Department Number: 11000 Department Name: Board of Commissioners

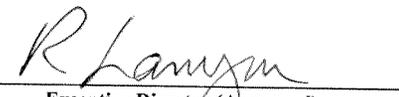
THE FOLLOWING CHANGES ARE RECOMMENDED:

<i>Budget Page</i>	<i>Code</i>	<i>Position Title or Line Item Name</i>	<i>No.</i>	<i>FROM \$ Amount</i>	<i>No.</i>	<i>TO \$ Amount</i>	<i>No.</i>	<i>Plus/(Minus) \$ Amount</i>	<i>Explanation</i>
119	601010	Salaries of Regular Employees		\$3,185,200		\$3,506,500		\$321,300	Reversal of Executive Director recommended personnel changes. Adjustments per motions at the Committee on Budget and Employment hearing.
119	601060	Compensation Plan Adjustments		\$132,800		\$61,200		(\$71,600)	
120	012	Administrative Assistant to Commissioner-Secretary #1 (EX04)	4		0		(4)		Reverse #1.
120	012	Administrative Assistant to Commissioner-Secretary (EX04)	18		27		9		Reverse five position drops and four #1.

DEPARTMENT BUDGET TOTAL: \$3,912,600 \$4,162,300 \$249,700


Department Head (Recommended)


Budget Officer (Reviewed)


Executive Director (Approved)

11/18/10
Date

**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)**

Department Page Number:
1 of 1

Fund: 101 Department Number: 15000

Department Name: General Administration

THE FOLLOWING CHANGES ARE RECOMMENDED:

<i>Budget Page Code</i>	<i>Position Title or Line Item Name</i>	<i>No.</i>	<i>FROM \$ Amount</i>	<i>No.</i>	<i>TO \$ Amount</i>	<i>No.</i>	<i>Plus/(Minus) \$ Amount</i>	<i>Explanation</i>
133	601010		\$10,115,300		\$10,012,400		(\$102,900)	Reversal of Executive Director recommended personnel changes.
133	601060		\$557,800		\$486,800		(\$71,000)	Adjustments per motions at the Committee on Budget and Employment hearing.
136	054	1		0		(1)		Reverse position add.
137	067	1		0		(1)		Reversal of reclassification from Secretary to Administrative Assistant.
137	067	0		1		1		Reversal of reclassification from Secretary to Administrative Assistant.
138	072	1		0		(1)		Reverse #4.
138	072	0		1		1		Reverse #4.
139	083	4		0		(4)		Reverse #1.
139	083	12		16		4		Reverse #1.

DEPARTMENT BUDGET TOTAL:

\$16,097,400

\$15,923,500

(\$173,900)

Nov. 2010 (BF - 19 Revised)

Eileen McElligott
Department Head (Recommended)

Doreen Sanders
Budget Officer (Reviewed)

R. Lanigan
Executive Director (Approved)

11/18/10
Date

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**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)**

Fund: 101 Department Number: 16000 Department Name: Monitoring and Research

THE FOLLOWING CHANGES ARE RECOMMENDED:

<i>Budget</i>	<i>Position Title</i>	<i>FROM</i>	<i>TO</i>	<i>Plus/(Minus)</i>	<i>Explanation</i>			
<i>Page</i>	<i>Code</i>	<i>No.</i>	<i>\$ Amount</i>	<i>No.</i>	<i>\$ Amount</i>	<i>No.</i>	<i>\$ Amount</i>	
162	601010	Salaries of Regular Employees	1	\$23,037,300	0	\$23,053,200	\$15,900	Reversal of Executive Director recommended personnel changes.
162	601060	Compensation Plan Adjustments		\$691,900		\$548,500	(\$143,400)	Adjustments per motions at the Committee on Budget and Employment hearing.
164	111	Secretary #1 (HP12)	1		0			Reverse #1.
164	111	Secretary (HP12)	0		1			Reverse #1.
166	124	Laboratory Technician II (AC) (HP11)	1		0			Reverse (AC).
166	124	Laboratory Technician II #4 (HP11)	2		3			Reverse (AC).
166	126	Laboratory Technician I (AC) (HP10)	1		0			Reverse (AC).
166	126	Laboratory Technician I (HP10)	1		2			Reverse (AC).
166	126	Principal Office Support Specialist (AC) (HP10)	1		0			Reverse (AC).
166	126	Principal Office Support Specialist (HP10)	0		1			Reverse (AC).
167	162	Laboratory Technician I (AC) (HP10)	1		0			Reverse (AC).
167	162	Laboratory Technician I (HP10)	7		8			Reverse (AC).
168	164	Laboratory Technician I (AC) (HP10)	1		0			Reverse (AC).
168	164	Laboratory Technician I (HP10)	7		8			Reverse (AC).
170	167	Laboratory Technician III (HP13)	2		1			Reversal of reclassification from Laboratory Technician II to Laboratory Technician III.
170	167	Laboratory Technician II (HP11)	2		3			Reversal of reclassification from Laboratory Technician II to Laboratory Technician III.
173	198	Pollution Control Officer I #1 (HP14)	1		0			Reversal of change from #2 to #1.
173	198	Pollution Control Officer I #2 (Assistant Environmental Specialist) (HP14)	1		2			Reversal of change from #2 to #1.
173	198	Pollution Control Technician I (NR3641)	5		6			Reverse position drop.

DEPARTMENT BUDGET TOTAL:

\$26,591,500

\$26,464,000

(\$127,500)

Nov. 2010 (BF - 19 Revised)

Louis Kollias
Department Head (Recommended)

Beverly Sanders
Budget Officer (Reviewed)

R. Langston
Executive Director (Approved)

11/18/10
Date

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METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
 CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)

Fund: 101 Department Number: 20000 Department Name: Procurement & Materials Management

THE FOLLOWING CHANGES ARE RECOMMENDED:

Budget Page	Budget Code	Position Title or Line Item Name	No.	FROM \$ Amount	No.	TO \$ Amount	No.	Plus/(Minus) \$ Amount	Explanation
185	601010	Salaries of Regular Employees		\$5,373,500		\$5,441,900		\$68,400	Reversal of Executive Director recommended personnel changes.
185	601060	Compensation Plan Adjustments		\$164,000		\$115,600		(\$48,400)	Adjustments per motions at the Committee on Budget and Employment hearing.
188	232	Maintenance Laborer Class A #1 (NR8651)	1		0		(1)		Reverse #1.
188	232	Maintenance Laborer Class A (NR8651)	2		4		2		Reverse one position drop and one #1.

DEPARTMENT BUDGET TOTAL: \$8,842,700 \$8,862,700 \$20,000

Nov. 2010 (BF-19 Revised)

D. Pasco
 Department Head (Recommended)
 11/22/10

Betty Sanders
 Budget Officer (Reviewed)

R. Langmuir
 Executive Director (Approved)

11/18/10
 Date

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**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)**

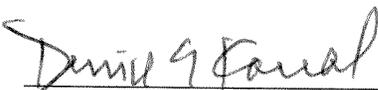
Fund: 101 Department Number: 25000 Department Name: Human Resources

THE FOLLOWING CHANGES ARE RECOMMENDED:

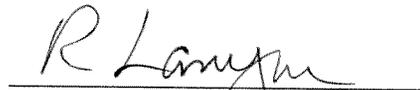
Page	Budget		No.	FROM		No.	TO		No.	Plus/(Minus) \$ Amount	Explanation
	Code	Position Title or Line Item Name		\$ Amount	\$ Amount		\$ Amount				
205	601010	Salaries of Regular Employees		\$5,043,800			\$5,029,300			(\$14,500)	Reversal of Executive Director recommended personnel changes.
205	601060	Compensation Plan Adjustments		\$296,000			\$174,200			(\$121,800)	Adjustments per motions at the Committee on Budget and Employment hearing.
205	601100	Tuition and Training Payments		\$475,500			\$365,500			(\$110,000)	Reduction of tuition reimbursements per motion at the Committee on Budget and Employment hearing.
205	601250	Health and Life Insurance Premiums		\$47,011,800			\$44,601,800			(\$2,410,000)	Increase for PPO premiums, \$2,100,000; offset by reduction of OPEB contribution, per motion at the Committee on Budget and Employment hearing.
206	623990	Materials and Supplies, N.O.C.		\$15,000			\$8,000			(\$7,000)	Discontinuation of gift book for retirees per motion at the Committee on Budget and Employment hearing.
207	254	Senior Human Resources Analyst #1 (HP17)	1			0			(1)		Reverse #1.
207	254	Senior Human Resources Analyst (HP17)	2			3			1		Reverse #1.
207	254	Principal Office Support Specialist #1 (HP10)	1			0			(1)		Reverse #1.
207	254	Principal Office Support Specialist (HP10)	2			3			1		Reverse #1.
208	256	Associate Human Resources Analyst #1 (HP15)	1			0			(1)		Reverse #1.
208	256	Associate Human Resources Analyst (HP15)	1			2			1		Reverse #1.
209	259	Safety Coordinator #1 (HP15)	2			0			(2)		Reverse #1.
209	259	Safety Coordinator (HP15)	2			4			2		Reverse #1.
209	259	Principal Office Support Specialist #1 (HP10)	1			0			(1)		Reverse #1.
209	259	Principal Office Support Specialist (HP10)	0			1			1		Reverse #1.

DEPARTMENT BUDGET TOTAL: \$57,560,700 \$54,897,400 (\$2,663,300)

Nov. 2010 (BF-19 Revised)


Department Head (Recommended)


Budget Officer (Reviewed)


Executive Director (Approved)

11/18/10
Date

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Page

**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)**

Fund: 101 Department Number: 27000 Department Name: Information Technology

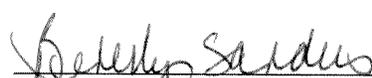
THE FOLLOWING CHANGES ARE RECOMMENDED:

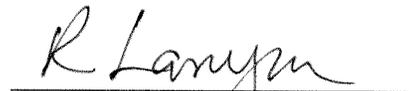
<i>Budget Page</i>	<i>Code</i>	<i>Position Title or Line Item Name</i>	<i>No.</i>	<i>FROM \$ Amount</i>	<i>No.</i>	<i>TO \$ Amount</i>	<i>No.</i>	<i>Plus/(Minus) \$ Amount</i>	<i>Explanation</i>
224	601060	Compensation Plan Adjustments		\$202,700		\$165,400		(\$37,300)	Adjustments per motions at the Committee on Budget and Employment hearing.
224	623810	Computer Supplies		\$1,023,200		\$1,035,200		\$12,000	Addition for podcasting of board meetings per motion at the Committee on Budget and Employment hearing.
226	274	Computer Technology Supervisor #1 (HP19)	1		0		(1)		Reverse #1.
226	274	Computer Technology Supervisor #2 (Computer Systems Coordinator) (HP19)	0		1		1		Reverse #1.
226	274	Data Coordinator #1 (HP12)	1		0		(1)		Reverse #1.
226	274	Data Coordinator #2 (System Support Specialist) (HP12)	0		1		1		Reverse #1.
226	276	Assistant Director of Information Technology #1 (HP20)	1		0		(1)		Reverse #1.
226	276	Assistant Director of Information Technology (HP20)	0		1		1		Reverse #1.
227	281	Systems Support Specialist II #1 (HP12)	1		0		(1)		Reverse #1.
227	281	Systems Support Specialist II (AC) (HP12)	0		1		1		Reverse #1.
227	282	Systems Support Specialist II #1 (HP12)	1		0		(1)		Reverse #1.
227	282	Systems Support Specialist II (AC) (HP12)	0		1		1		Reverse #1.
227	284	Principal Office Support Specialist #1 (HP10)	1		0		(1)		Reverse #1.
227	284	Principal Office Support Specialist (HP10)	0		1		1		Reverse #1.
228	286	Computer Systems Administrator #1 (HP17)	1		0		(1)		Reverse #1.
228	286	Computer Systems Administrator (HP17)	0		1		1		Reverse #1.
228	291	Systems Analyst #1 (HP18)	1		0		(1)		Reverse #1.
228	291	Systems Analyst (HP18)	1		2		1		Reverse #1.
229	296	Senior Computer Systems Administrator #1 (HP18)	1		0		(1)		Reverse #1.
229	296	Senior Computer Systems Administrator (HP18)	0		1		1		Reverse #1.

DEPARTMENT BUDGET TOTAL: \$17,497,900 \$17,472,600 (\$25,300)

Nov. 2010 (BF-19 Revised)


Department Head (Recommended)


Budget Officer (Reviewed)


Executive Director (Approved)

11/18/10
Date

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METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
 CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)

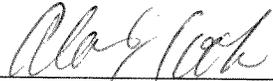
Fund: 101 Department Number: 30000 Department Name: Law

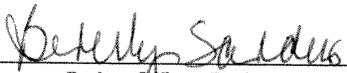
THE FOLLOWING CHANGES ARE RECOMMENDED:

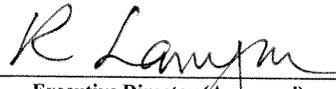
Budget Page	Budget Code	Position Title or Line Item Name	FROM No.	FROM \$ Amount	TO No.	TO \$ Amount	Plus/(Minus) \$ Amount	Explanation
241	601010	Salaries of Regular Employees		\$4,475,800		\$4,615,300	\$139,500	Reversal of Executive Director recommended personnel changes.
241	601060	Compensation Plan Adjustments		\$184,400		\$102,400	(\$82,000)	Adjustments per motions at the Committee on Budget and Employment hearing.
242	323	Assistant Attorney (HP16)	0		1			Reverse position drop.
242	323	Administrative Assistant (HP12)	0		1			Reverse position drop.

DEPARTMENT BUDGET TOTAL: \$7,394,900 \$7,452,400 \$57,500

Nov. 2010 (BF-19 Revised)


 Department Head (Recommended)
 Acting General Counsel


 Budget Officer (Reviewed)


 Executive Director (Approved)

11/18/10
 Date

METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
 CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)

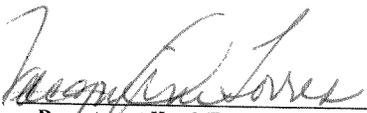
Fund: 101 Department Number: 40000 Department Name: Finance

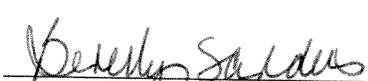
THE FOLLOWING CHANGES ARE RECOMMENDED:

Page	Budget Code	Position Title or Line Item Name	FROM		TO		Plus/(Minus)		Explanation
			No.	\$ Amount	No.	\$ Amount	No.	\$ Amount	
254	601010	Salaries of Regular Employees		\$2,826,900		\$2,827,000		\$100	Reversal of Executive Director recommended personnel changes. Adjustments per motions at the Committee on Budget and Employment hearing.
254	601060	Compensation Plan Adjustments		\$35,200		\$30,100		(\$5,100)	
255	442	Secretary #1 (HP12)	1		0		(1)		Reverse #1.
255	442	Secretary (HP12)	0		1		1		Reverse #1.

DEPARTMENT BUDGET TOTAL: \$3,331,500 \$3,326,500 (\$5,000)

Nov. 2010 (BF-19 Revised)


 Department Head (Recommended)


 Budget Officer (Reviewed)


 Executive Director (Approved)

11/18/10
 Date

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**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)**

Fund: 101 Department Number: 66000

Department Name: Maintenance and Operations, General Division

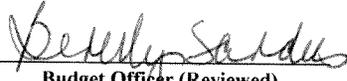
THE FOLLOWING CHANGES ARE RECOMMENDED:

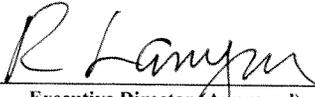
<i>Budget</i>	<i>Position Title</i>	<i>FROM</i>	<i>TO</i>	<i>Plus/(Minus)</i>	<i>Explanation</i>	
<i>Page</i>	<i>Code</i>	<i>No.</i>	<i>No.</i>	<i>No.</i>		
	<i>or Line Item Name</i>	<i>\$ Amount</i>	<i>\$ Amount</i>	<i>\$ Amount</i>		
284	601010	Salaries of Regular Employees	\$6,169,600	\$6,316,600	\$147,000	Reversal of Executive Director recommended personnel changes.
284	601060	Compensation Plan Adjustments	\$499,200	\$346,500	(\$152,700)	Adjustments per motions at the Committee on Budget and Employment hearing.
287	635	Utility Man (NR7399)	0	1	1	Reverse position drop.
289	653	Principal Civil Engineer (HP18)	0	1	1	Reverse #1.
290	653	Principal Civil Engineer #1 (HP18)	1	0	(1)	Reverse #1.
290	654	Assistant Civil Engineer #1 (HP14)	1	0	(1)	Reverse #1.
290	654	Assistant Civil Engineer (AC) (HP14)	0	1	1	Reverse #1.
290	654	Assistant Civil Engineer (HP14)	0	1	1	Reverse position drop.
290	655	Associate Civil Engineer #1 (HP15)	1	0	(1)	Reverse #1.
290	655	Associate Civil Engineer (AC) (HP15)	0	1	1	Reverse #1.

GENERAL DIVISION BUDGET TOTAL: \$19,877,800 \$19,872,100 (\$5,700)

Nov. 2010 (BF-19 Revised)


Department Head (Recommended)


Budget Officer (Reviewed)


Executive Director (Approved)

11/18/10
Date

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**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)**

Fund: 101 Department Number: 67000

Department Name: Maintenance and Operations, North Service Area

THE FOLLOWING CHANGES ARE RECOMMENDED:

<i>Budget Page</i>	<i>Code</i>	<i>Position Title or Line Item Name</i>	<i>No.</i>	<i>FROM \$ Amount</i>	<i>No.</i>	<i>TO \$ Amount</i>	<i>No.</i>	<i>Plus/(Minus) \$ Amount</i>	<i>Explanation</i>
303	601010	Salaries of Regular Employees		\$22,628,800		\$22,720,700		\$91,900	Reversal of Executive Director recommended personnel changes.
303	601060	Compensation Plan Adjustments		\$970,400		\$741,000		(\$229,400)	Adjustments per motions at the Committee on Budget and Employment hearing.
303	612650	Repairs to Process Facilities		\$753,000		\$903,000		\$150,000	Increase for Contract 10-611-11, Repairs and Alterations to Plant Facilities.
305	711	Senior Office Support Specialist #1 (HP09)	1		0		(1)		Reverse #1.
305	711	Senior Office Support Specialist (HP09)	0		1		1		Reverse #1.
305	715	Administrative Assistant #1 (HP12)	1		0		(1)		Reverse #1.
305	715	Administrative Assistant (HP12)	0		1		1		Reverse #1.
306	723	Senior Electrical Engineer #1 (HP17)	1		0		(1)		Reverse #1.
306	723	Senior Electrical Engineer (HP17)	0		1		1		Reverse #1.
306	724	Assistant Master Mechanic #1 (HP16)	1		0		(1)		Reverse #1.
306	724	Assistant Master Mechanic #4 (HP16)	0		1		1		Reverse #1.
306	732	Treatment Plant Operator II (HP14)	5		6		1		Reverse position drop.
307	732	Maintenance Laborer Class A Shift #1 (NR8650)	1		0		(1)		Reverse #1.
307	732	Maintenance Laborer Class A Shift (NR8650)	3		4		1		Reverse #1.
307	734	Fireman-Oiler #1 (NR6810)	2		0		(2)		Reverse #1.
307	734	Fireman-Oiler (NR6810)	5		7		2		Reverse #1.
307	742	Engineering Technician IV #1 (HP12)	1		0		(1)		Reverse #1.
307	742	Engineering Technician IV (HP12)	0		1		1		Reverse #1.
308	743	Maintenance Laborer Class B #1 (NR8652)	3		0		(3)		Reverse #1.
308	743	Maintenance Laborer Class B (NR8652)	2		5		3		Reverse #1.
310	755	Maintenance Laborer Class A #1 (NR8651)	1		0		(1)		Reverse #1.
310	755	Maintenance Laborer Class A (NR8651)	1		2		1		Reverse #1.

NORTH SERVICE AREA BUDGET TOTAL: \$42,176,000 \$42,188,500 \$12,500

Nov. 2010 (BF-19 Revised)

MPB
Department Head (Recommended)

Betty Sanders
Budget Officer (Reviewed)

R. Lamy
Executive Director (Approved)

11/18/10
Date

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**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)**

Fund: 101 Department Number: 67000

Department Name: Maintenance and Operations, North Service Area

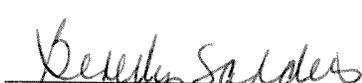
THE FOLLOWING CHANGES ARE RECOMMENDED:

<i>Budget</i>	<i>Position Title</i>	<i>FROM</i>	<i>TO</i>	<i>Plus/(Minus)</i>	<i>Explanation</i>				
<i>Page</i>	<i>Code</i>	<i>or Line Item Name</i>	<i>No.</i>	<i>\$ Amount</i>	<i>No.</i>	<i>\$ Amount</i>	<i>No.</i>	<i>\$ Amount</i>	
309	764	Electrical Instrument & Testing Mechanic (PR7423)	11		12		1		Reverse position drop.
309	764	Painter #1 (PR5553)	1		0		(1)		Reverse #1.
309	764	Painter (PR5553)	1		2		1		Reverse #1.
309	764	Truck Driver #1 (PR6473)	1		0		(1)		Reverse #1.
309	764	Truck Driver (PR6473)	4		5		1		Reverse #1.
311	783	Fireman-Oiler #1 (NR6810)	1		0		(1)		Reverse #1.
311	783	Fireman-Oiler (NR6810)	1		2		1		Reverse #1.
311	783	Maintenance Laborer Class A Shift #1 (NR8650)	1		0		(1)		Reverse #1.
311	783	Maintenance Laborer Class A Shift (NR8650)	3		4		1		Reverse #1.
311	785	Laborer Foreman #1 (NR8331)	1		0		(1)		Reverse #1.
311	785	Laborer Foreman (NR8331)	0		1		1		Reverse #1.
311	785	Maintenance Laborer Class A #1 (NR8651)	1		0		(1)		Reverse #1.
311	785	Maintenance Laborer Class A (NR8651)	3		4		1		Reverse #1.
311	785	Maintenance Laborer Class B #1 (NR8652)	1		0		(1)		Reverse #1.
311	785	Maintenance Laborer Class B (NR8652)	0		1		1		Reverse #1.
312	793	Fireman-Oiler #1 (NR6810)	1		0		(1)		Reverse #1.
312	793	Fireman-Oiler (NR6810)	1		2		1		Reverse #1.
313	794	Assistant Electrical Engineer #1 (HP14)	1		0		(1)		Reverse #1.
313	794	Assistant Electrical Engineer (HP14)	0		1		1		Reverse #1.
313	795	Maintenance Laborer Class A #1 (NR8651)	1		0		(1)		Reverse #1.
313	795	Maintenance Laborer Class A (NR8651)	3		4		1		Reverse #1.

NORTH SERVICE AREA BUDGET TOTAL: \$42,176,000 \$42,188,500 \$12,500

Nov. 2010 (BF-19 Revised)


Department Head (Recommended)


Budget Officer (Reviewed)


Executive Director (Approved)

11/18/10
Date

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**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)**

Fund: 101 Department Number: 68000 Department Name: Maintenance and Operations - Calumet Service Area

THE FOLLOWING CHANGES ARE RECOMMENDED:

<i>Budget</i>	<i>Position Title</i>	<i>FROM</i>	<i>TO</i>	<i>Plus/(Minus)</i>	<i>Explanation</i>				
<i>Page</i>	<i>Code</i>	<i>or Line Item Name</i>	<i>No.</i>	<i>\$ Amount</i>	<i>No.</i>	<i>\$ Amount</i>	<i>No.</i>	<i>\$ Amount</i>	
324	601060	Compensation Plan Adjustments		\$820,700		\$610,300		(\$210,400)	Adjustments per motions at the Committee on Budget and Employment hearing.
327	811	Principal Office Support Specialist #1 (HP10)	1		0		(1)		Reverse #1.
327	811	Principal Office Support Specialist (HP10)	2		3		1		Reverse #1.
329	832	Maintenance Laborer Class A Shift #1 (NR8650)	2		0		(2)		Reverse #1.
329	832	Maintenance Laborer Class A Shift (NR8650)	7		9		2		Reverse #1.
330	834	Maintenance Laborer Class A Shift #1 (NR8650)	2		0		(2)		Reverse #1.
330	834	Maintenance Laborer Class A Shift (NR8650)	5		7		2		Reverse #1.
330	834	Truck Driver #1 (PR6473)	3		0		(3)		Reverse #1.
330	834	Truck Driver (PR6473)	0		3		3		Reverse #1.
330	839	Treatment Plant Operator II #1 (HP14)	1		0		(1)		Reverse #1.
330	839	Treatment Plant Operator II (HP14)	0		1		1		Reverse #1.
330	839	Treatment Plant Operator I #1 (HP12)	1		0		(1)		Reverse #1.
330	839	Treatment Plant Operator I (HP12)	1		2		1		Reverse #1.
330	839	Maintenance Laborer Class A (NR8651)	0		1		1		Reverse position drop.
330	842	Maintenance Laborer Class A Shift (NR8650)	6		7		1		Reverse #1.
331	842	Maintenance Laborer Class A Shift #1 (NR8650)	1		0		(1)		Reverse #1.
331	842	Truck Driver #1 (PR6473)	1		0		(1)		Reverse #1.
331	842	Truck Driver (PR6473)	2		3		1		Reverse #1.
331	843	Maintenance Laborer Class A #1 (NR8651)	2		0		(2)		Reverse #1.
331	843	Maintenance Laborer Class A (NR8651)	7		9		2		Reverse #1.

CALUMET SERVICE AREA BUDGET TOTAL: \$39,131,600 \$38,921,200 (\$210,400)

Nov. 2010 (BF-19 Revised)

MP Shaw
Department Head (Recommended)

Betty Sanders
Budget Officer (Reviewed)

R. Lamy
Executive Director (Approved)

11/18/10
Date

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METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
 CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)

Fund: 101 Department Number: 68000 Department Name: Maintenance and Operations - Calumet Service Area

THE FOLLOWING CHANGES ARE RECOMMENDED:

Page	Budget Code	Position Title or Line Item Name	FROM		TO		Plus/(Minus) \$ Amount	Explanation
			No.	\$ Amount	No.	\$ Amount		
331	843	Maintenance Laborer Class B #1 (NR8652)	2		0		(2)	
331	843	Maintenance Laborer Class B (NR8652)	9		11		2	Reverse #1.
331	844	Principal Office Support Specialist #1 (HP10)	1		0		(1)	Reverse #1.
331	844	Principal Office Support Specialist (HP10)	0		1		1	Reverse #1.

CALUMET SERVICE AREA BUDGET TOTAL: \$39,131,600 \$38,921,200 (\$210,400)

Nov. 2010 (BF-19 Revised)

MP Shaw
 Department Head (Recommended)

Peterly Salda
 Budget Officer (Reviewed)

R Lanigan
 Executive Director (Approved)

11/18/10
 Date

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 Page

**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)**

Fund: 101 Department Number: 69000

Department Name: Maintenance and Operations, Stickney Service Area

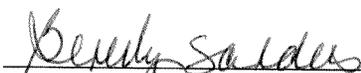
THE FOLLOWING CHANGES ARE RECOMMENDED:

<i>Budget</i>	<i>Position Title</i>	<i>FROM</i>	<i>TO</i>	<i>Plus/(Minus)</i>	<i>Explanation</i>				
<i>Page</i>	<i>Code</i>	<i>or Line Item Name</i>	<i>No.</i>	<i>\$ Amount</i>	<i>No.</i>	<i>\$ Amount</i>	<i>No.</i>	<i>\$ Amount</i>	
343	601010	Salaries of Regular Employees		\$37,741,700		\$38,310,200		\$568,500	Reversal of Executive Director recommended personnel changes.
343	601060	Compensation Plan Adjustments		\$2,055,000		\$1,486,700		(\$568,300)	Adjustments per motions at the Committee on Budget and Employment hearing.
343	612600	Repairs to Collection Facilities		\$1,777,800		\$2,423,800		\$646,000	Increase for Contract 10-611-11, Repairs and Alterations to Plant Facilities.
343	612650	Repairs to Process Facilities		\$3,452,700		\$5,066,700		\$1,614,000	Increase for Contract 10-611-11, Repairs and Alterations to Plant Facilities.
346	922	Assistant Mechanical Engineer #1 (HP14)	1		0		(1)		Reverse #1.
346	922	Assistant Mechanical Engineer (HP14)	3		4		1		Reverse #1.
346	922	Engineering Technician IV #1 (HP12)	1		0		(1)		Reverse #1.
346	922	Engineering Technician IV (HP12)	0		1		1		Reverse #1.
346	922	Principal Office Support Specialist #1 (HP10)	1		0		(1)		Reverse #1.
346	922	Principal Office Support Specialist (HP10)	0		1		1		Reverse #1.
347	923	Engineering Technician IV #1 (HP12)	1		0		(1)		Reverse #1.
347	923	Engineering Technician IV (HP12)	0		1		1		Reverse #1.
347	923	Electrical Operator II (NR6233)	11		12		1		Reverse position drop.
347	924	Pipefitter #1 (PR7773)	1		0		(1)		Reverse #1.
347	924	Pipefitter (PR7773)	25		26		1		Reverse #1.
348	924	Electrical Instrument & Testing Mechanic (PR7423)	14		15		1		Reverse position drop.
348	924	Electrical Mechanic (PR7343)	18		19		1		Reverse position drop.
348	924	Machinist #1 (PR7573)	1		0		(1)		Reverse #1.
348	924	Machinist (PR7573)	24		25		1		Reverse #1.
348	924	Structural Ironworker #1 (PR5973)	1		0		(1)		Reverse #1.
348	924	Structural Ironworker (PR5973)	7		8		1		Reverse #1.
348	924	Sheet Metal Worker #1 (PR5953)	1		0		(1)		Reverse #1.
348	924	Sheet Metal Worker (PR5953)	5		6		1		Reverse #1.
348	924	Carpenter (PR5153)	7		8		1		Reverse position drop.

STICKNEY SERVICE AREA BUDGET TOTAL: \$91,254,300 \$93,514,500 \$2,260,200

Nov. 2010 (BF-19 Revised)


Department Head (Recommended)


Budget Officer (Reviewed)


Executive Director (Approved)

11/8/10
Date

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**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)**

Fund: 101 Department Number: 69000

Department Name: Maintenance and Operations, Stickney Service Area

THE FOLLOWING CHANGES ARE RECOMMENDED:

<i>Budget</i>	<i>Position Title</i>	<i>FROM</i>	<i>TO</i>	<i>Plus/(Minus)</i>	<i>Explanation</i>				
<i>Page</i>	<i>Code</i>	<i>or Line Item Name</i>	<i>No.</i>	<i>\$ Amount</i>	<i>No.</i>	<i>\$ Amount</i>	<i>No.</i>	<i>\$ Amount</i>	
348	924	Hoisting Engineer #1 (PR6453)	2		1		(1)		Reverse #1.
348	924	Hoisting Engineer (PR6453)	6		7		1		Reverse #1.
349	924	Painter Leadman #1 (PR5555)	1		0		(1)		Reverse #1.
349	924	Painter Leadman (PR5555)	0		1		1		Reverse #1.
349	924	Painter #1 (PR5553)	1		0		(1)		Reverse #1.
349	924	Painter (PR5553)	2		3		1		Reverse #1.
349	924	Truck Driver #1 (PR6473)	1		0		(1)		Reverse #1.
349	924	Truck Driver (PR6473)	7		8		1		Reverse #1.
349	932	Assistant Civil Engineer (AC) (HP14)	1		0		(1)		Reverse AC.
349	932	Assistant Civil Engineer (HP14)	1		2		1		Reverse AC.
349	932	Treatment Plant Operator 1 (AC) (HP12)	1		0		(1)		Reverse AC.
349	932	Treatment Plant Operator 1 #4 (HP12)	0		1		1		Reverse AC.
350	932	Maintenance Laborer Class A Shift (AC) (NR8650)	2		0		(2)		Reverse AC.
350	932	Maintenance Laborer Class A Shift (NR8650)	15		17		2		Reverse AC.
350	932	Maintenance Laborer Class A (AC) (NR8651)	2		0		(2)		Reverse AC.
350	932	Maintenance Laborer Class A (NR8651)	6		8		2		Reverse AC.
350	934	Operating Engineer I #1 (NR6831)	1		0		(1)		Reverse #1.
350	934	Operating Engineer I (NR6831)	28		30		2		Reverse one position drop and one #1.
350	934	Fireman-Oiler #1 (NR6810)	2		0		(2)		Reverse #1.
350	934	Fireman-Oiler (NR6810)	10		12		2		Reverse #1.
350	934	Maintenance Laborer Class A Shift #1 (NR8650)	4		0		(4)		Reverse #1.
350	934	Maintenance Laborer Class A Shift (NR8650)	17		21		4		Reverse #1.
350	934	Maintenance Laborer Class A (NR8651)	1		4		3		Reverse #1.
351	934	Maintenance Laborer Class A #1 (NR8651)	3		0		(3)		Reverse #1.

STICKNEY SERVICE AREA BUDGET TOTAL: \$91,254,300 \$93,514,500 \$2,260,200

Nov. 2010 (BF-19 Revised)


Department Head (Recommended)


Budget Officer (Reviewed)


Executive Director (Approved)


Date

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METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
 CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)

Fund: 101 Department Number: 69000

Department Name: Maintenance and Operations, Stickney Service Area

THE FOLLOWING CHANGES ARE RECOMMENDED:

Budget Page	Budget Code	Position Title or Line Item Name	No.	FROM \$ Amount	No.	TO \$ Amount	No.	Plus/(Minus) \$ Amount	Explanation
351	942	Maintenance Laborer Class A Shift (NR8650)	4		5		1		Reverse position drop.
352	943	Laborer Foreman (AC) (NR8331)	1		0		(1)		Reverse AC.
352	943	Laborer Foreman (NR8331)	2		3		1		Reverse AC.
352	943	Maintenance Laborer Class A (NR8651)	7		9		2		Reverse one position drop and one AC.
352	943	Maintenance Laborer Class A (AC) (NR8651)	1		0		(1)		Reverse AC.
352	943	Maintenance Laborer Class B (AC) (NR8652)	1		0		(1)		Reverse AC.
352	943	Maintenance Laborer Class B (NR8652)	10		11		1		Reverse AC.

STICKNEY SERVICE AREA BUDGET TOTAL: \$91,254,300 \$93,514,500 \$2,260,200

MAINTENANCE and OPERATIONS DEPARTMENT BUDGET TOTAL: \$192,439,700 \$194,496,300 \$2,056,600

Nov. 2010 (BF-19 Revised)

MP Burt
 Department Head (Recommended)

Beverly Sanders
 Budget Officer (Reviewed)

R Lamyar
 Executive Director (Approved)

11/18/10
 Date

**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)**

Fund: 101 Department Number: 50000 Department Name: Engineering, Corporate Fund

THE FOLLOWING CHANGES ARE RECOMMENDED:

<i>Budget Page</i>	<i>Code</i>	<i>Position Title or Line Item Name</i>	<i>No.</i>	<i>FROM \$ Amount</i>	<i>No.</i>	<i>TO \$ Amount</i>	<i>No.</i>	<i>Plus/(Minus) \$ Amount</i>	<i>Explanation</i>
364	601010	Salaries of Regular Employees		\$2,931,300		\$3,096,600		\$165,300	Reversal of Executive Director recommended personnel changes.
364	601060	Compensation Plan Adjustments		\$189,200		\$74,700		(\$114,500)	Adjustments per motions at the Committee on Budget and Employment hearing.
366	516	Assistant Civil Engineer (HP14)	4		5		1		Reverse position drop.
366	516	Engineering Technician V #4 (HP14)	3		4		1		Transfer position from Fund 201 Section 517 to reverse ED Recommended position transfers.
366	516	Senior Office Support Specialist (AC) (HP09)	1		0		(1)		Reverse AC.
366	516	Senior Office Support Specialist (HP09)	0		1		1		Reverse AC.

CORPORATE FUND BUDGET TOTAL:

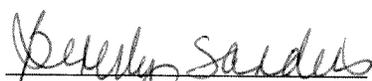
\$7,239,000

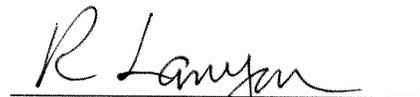
\$7,289,800

\$50,800

Nov. 2010 (BF - 19 Revised)


Department Head (Recommended)


Budget Officer (Reviewed)


Executive Director (Approved)

11/18/10
Date

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**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)**

Fund: 201 Department Number: 50000 Department Name: Engineering, Construction Fund

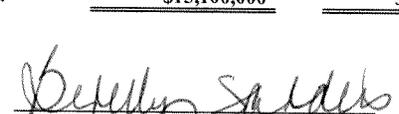
THE FOLLOWING CHANGES ARE RECOMMENDED:

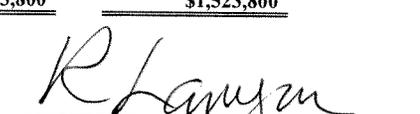
<i>Budget</i>	<i>Position Title</i>	<i>FROM</i>	<i>TO</i>	<i>Plus/(Minus)</i>	<i>Explanation</i>	
<i>Page</i>	<i>Code</i>	<i>No.</i>	<i>No.</i>	<i>No.</i>		
	<i>or Line Item Name</i>	<i>\$ Amount</i>	<i>\$ Amount</i>	<i>\$ Amount</i>		
424	601010	Salaries of Regular Employees			Reversal of Executive Director recommended personnel changes.	
424	601060	Compensation Plan Adjustments	\$2,706,100	\$4,250,500	Adjustments per motions at the Committee on Budget and Employment hearing.	
			\$88,000	\$67,400		
428	515	Senior Civil Engineer (HP17)	0	3	3	Transfer positions from Fund 401 to reverse ED Recommended position transfers.
428	515	Assistant Civil Engineer (HP14)	0	1	1	Reverse position drop.
428	515	Graphic Artist (AC) (HP13)	1	0	(1)	Reverse AC.
428	515	Graphic Artist (HP13)	0	1	1	Reverse AC.
428	517	Engineering Technician V #4 (HP14)	2	1	(1)	Transfer position to Fund 101 Section 516 to reverse ED Recommended position transfers.
429	541	Assistant Director of Engineering (HP22)	0	1	1	Transfer position from Fund 401 to reverse ED Recommended position transfers.
429	541	Secretary #2 (Administrative Assistant) (HP12)	0	1	1	Transfer position from Fund 401 to reverse ED Recommended position transfers.
429	541	Principal Office Support Specialist (HP10)	0	1	1	Transfer position from Fund 401 to reverse ED Recommended position transfers.
429	544	Supervising Civil Engineer (HP20)	0	1	1	Transfer position from Fund 401 to reverse ED Recommended position transfers.
429	544	Senior Civil Engineer (HP17)	0	1	1	Transfer position from Fund 401 to reverse ED Recommended position transfers.
429	545	Engineering Technician V #4 (HP14)	0	1	1	Transfer position from Fund 401 to reverse ED Recommended position transfers.
429	545	Engineering Technician III (HP11)	0	1	1	Transfer position from Fund 401 to reverse ED Recommended position transfers.
429	547	Principal Structural Engineer (HP18)	0	1	1	Transfer position from Fund 401 to reverse ED Recommended position transfers.
429	547	Senior Architect (HP17)	0	1	1	Transfer position from Fund 401 to reverse ED Recommended position transfers.
430	551	Secretary (AC) (HP12)	1	0	(1)	Reverse AC.
430	551	Secretary #2 (Administrative Assistant) (HP12)	0	1	1	Reverse AC.
430	552	Construction Claims Administrator (HP20)	0	1	1	Transfer position from Fund 401 to reverse ED Recommended position transfers.
430	552	Principal Office Support Specialist (HP10)	0	1	1	Transfer position from Fund 401 to reverse ED Recommended position transfers.
430	552	Principal Office Support Specialist #2 (Senior Office Support Specialist) (HP10)	0	1	1	Transfer position from Fund 401 to reverse ED Recommended position transfers.

CONSTRUCTION FUND BUDGET TOTAL: \$15,100,000 \$16,623,800 \$1,523,800

Nov. 2010 (BF - 19 Revised)


Department Head (Recommended)


Budget Officer (Reviewed)


Executive Director (Approved)

11/8/10
Date

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**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)**

Fund: 401 Department Number: 50000 Department Name: Engineering, Capital Improvement Bond Fund

THE FOLLOWING CHANGES ARE RECOMMENDED:

Page	Budget Code	Position Title or Line Item Name	No.	FROM \$ Amount	No.	TO \$ Amount	No.	Plus/(Minus) \$ Amount	Explanation
426	601010	Salaries of Regular Employees		\$18,620,000		\$17,322,800		(\$1,297,200)	Reversal of Executive Director recommended personnel changes.
426	601060	Compensation Plan Adjustments		\$372,300		\$306,900		(\$65,400)	Adjustments per motions at the Committee on Budget and Employment hearing.
431	515	Senior Civil Engineer (HP17)	4		1		(3)		Transfer positions to Fund 201 to reverse ED Recommended position transfers.
431	517	Assistant Civil Engineer (HP14)	0		1		1		Reverse position drop.
431	541	Assistant Director of Engineering (HP22)	1		0		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
431	541	Secretary #2 (Administrative Assistant) (HP12)	1		0		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
431	541	Principal Office Support Specialist (HP10)	2		2		0		Reverse one position drop and transfer one position to Fund 201 to reverse ED Recommended position transfers.
432	544	Supervising Civil Engineer (HP20)	1		0		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
432	544	Senior Civil Engineer (HP17)	7		7		0		Reverse one position drop and transfer one position to Fund 201 to reverse ED Recommended position transfers.
432	544	Assistant Civil Engineer (HP14)	3		5		2		Reverse position drops.
433	544	Engineering Draftsman II (HP12)	0		1		1		Reverse position drop.
433	545	Engineering Technician V #4 (HP14)	1		0		(1)		Transfer position to Fund 201 Section 516 to reverse ED Recommended position transfers.
433	545	Engineering Technician III (HP11)	1		0		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
433	547	Principal Structural Engineer (HP18)	2		1		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
433	547	Senior Architect (HP17)	2		1		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
434	552	Construction Claims Administrator (HP20)	1		0		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
434	552	Engineering Technician III (HP11)	1		0		(1)		Reverse position add.
434	552	Principal Office Support Specialist (HP10)	1		0		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
434	552	Principal Office Support Specialist #2 (Senior Office Support Specialist) (HP10)	1		0		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
435	553	Associate Structural Engineer (HP15)	1		0		(1)		Reverse position add.

**CAPITAL IMPROVEMENTS BOND FUND
BUDGET TOTAL:**

\$332,066,700 \$330,704,100 (\$1,362,600)

Nov. 2010 (BF - 19 Revised)


Department Head (Recommended)


Budget Officer (Reviewed)


Executive Director (Approved)

11/18/10
Date

METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
 CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)

Fund: 501 Department Number: 50000 Department Name: Engineering - Stormwater Management Fund

THE FOLLOWING CHANGES ARE RECOMMENDED:

Budget Page	Code	Position Title or Line Item Name	No.	FROM \$ Amount	No.	TO \$ Amount	No.	Plus/(Minus) \$ Amount	Explanation
447	601060	Compensation Plan Adjustments		\$133,200		\$82,300		(\$50,900)	Adjustments per motions at the Committee on Budget and Employment hearing.
449	072	Associate Public Affairs Specialist #1 (HP14)	1		0		(1)		Reverse #1.
449	072	Associate Public Affairs Specialist (HP14)	0		1		1		Reverse #1.
449	522	Administrative Assistant (AC) (HP12)	1		0		(1)		Reverse AC.
449	522	Administrative Assistant (HP12)	0		1		1		Reverse AC.
451	795	Engineering Technician IV #1 (HP12)	1		0		(1)		Reverse #1.
451	795	Engineering Technician IV (HP12)	0		1		1		Reverse #1.
451	942	Maintenance Laborer Class A Shift (AC) (NR8650)	1		0		(1)		Reverse AC.
451	942	Maintenance Laborer Class A Shift (NR8650)	3		4		1		Reverse AC.

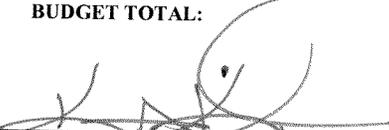
STORMWATER MANAGEMENT FUND
 BUDGET TOTAL:

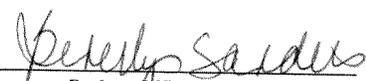
\$40,000,000

\$39,949,100

(\$50,900)

Nov. 2010 (BF - 19 Revised)


 Department Head (Recommended)


 Budget Officer (Reviewed)


 Executive Director (Approved)

11/18/10
 Date

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**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
2011 BUDGET MANUAL**

Interoffice Memorandum

METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO

DEPARTMENT: General Administration

DATE: November 18, 2010

TO: Mr. Richard Lanyon
Executive Director

FROM: Eileen McElligott *Eileen M. McElligott*
Administrative Services Manager

SUBJECT: Revised Summary of Personnel Changes in the 2011 Executive Director's Budget

Attached is the departmental summary of personnel changes that are included in the 2011 Tentative Budget. Also included (Attachment page 2) is a table summarizing the budgeted position changes for the Corporate, Capital, and Stormwater Management Funds, by Department. A summary listing of relief workers is also provided on Attachment page 20.

New position, classification, and crosshatch changes reflected on the attachments are the result of a motion approved by the Board at the November 4, 2010 Committee on Budget and Employment hearing. The motion reversed the 164 personnel changes recommended by the Director of Human Resources and approved by you, as presented in the Executive Director's 2011 Recommended Budget.

The results of the summary show a net decrease of nineteen (19) positions from the 2010 Budget. A total of fifty (50) positions are included in the 2011 Appropriation Control Program. Of those, forty-seven (47) are designated (AC) and three (3) are #1. These totals reflect a net decrease of nineteen (19) positions from the Appropriation Control Program in the 2010 Budget.

It is to be noted that thirty (30) positions in the Maintenance and Operations Department, twelve (12) in Engineering and two (2) in General Administration, are financed by the Stormwater Management Fund while the performance of their day-to-day work activities remain under the direct operational control of Maintenance and Operations, Engineering, and General Administration Departments, respectively.

Crosshatch (#4) changes based solely on an incumbent migrating to or from the TAM pay plan are not material position changes and are not reflected in the position change summary.

EMc:BKS:SL:CW:CSK

Attachments

**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
2011 BUDGET MANUAL**

Attachment
Page 2

**SUMMARY OF BUDGETED POSITION CHANGES CONTAINED IN THE
2011 EXECUTIVE DIRECTOR'S BUDGET RECOMMENDATIONS FOR THE
CORPORATE, CONSTRUCTION, BOND, AND STORMWATER MANAGEMENT FUNDS BY DEPARTMENT**

Department or Fund	Budgeted Positions				Appropriation Control				
	2010 Budgeted Positions	2011 Total Added/ Dropped	2010 Total Dropped	Net Change	2011 Budgeted Positions	2010 (AC) #1	2011 (AC) #1		
Corporate Fund									
Department									
11 - Board of Coms.	45	0	0	0	45	0	0	0	0
15 - General Admin.	124	0	0	0	124	1	0	1	0
16 - Monitoring & Res.	308	0	(3)	(3)	305	15	0	12	0
20 - Pr. & Mts. Mgmt.	70	0	0	0	70	0	0	0	0
25 - Human Res.	60	0	0	0	60	0	0	0	0
27 - Information Tech.	71	0	0	0	71	3	1	3	1
30 - Law	40	0	0	0	40	3	0	3	0
40 - Finance	31	0	0	0	31	0	0	0	0
50 - Engineering	34	0	0	0	34	0	0	0	0
Maintenance & Oprtns									
66 - General	67	0	0	0	67	4	0	4	0
67 - North	276	0	(2)	(2)	274	0	2	0	0
68 - Calumet	237	0	0	0	237	5	0	5	0
69 - Stickney	467	0	(7)	(7)	460	21	6	18	2
M&O Total	1,047	0	(9)	(9)	1,038	30	8	27	2
Corporate Fund Total	1,830	0	(12)	(12)	1,818	52	9	46	3
Engr. Capital Funds									
52 - Construction	45	0	(1)	(1)	44	0	1	0	0
54 - Capital Imp. Bond	191	0	0	0	191	1	0	1	0
Capital Funds Total	236	0	(1)	(1)	235	1	1	1	0
55 - Stormwater Mgmt.	50	0	(6)	(6)	44	0	6	0	0
District Total	2,116	0	(19)	(19)	2,097	53	16	47	3

NOTE: The Net Change column includes the reversal of departmental transfers in and out for Engineering Corporate, Construction, and Capital Improvements Bond Funds.

**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
2011 BUDGET MANUAL**

Attachment
Page 3

**SUMMARY OF
PERSONNEL CHANGES, BY DEPARTMENT, IN THE
"2011 EXECUTIVE DIRECTOR'S BUDGET RECOMMENDATIONS"
DATED OCTOBER 19, 2010**

Revised to Reflect BF-19 Reversal of ED Recommended 2011 Position Changes

**Board of Commissioners
Recommended 2011 Budget**

Crosshatches Added, Deleted, or Changed

<u>SECTION</u>	<u>TITLE</u>	<u>OLD #</u>	<u>NEW #</u>
012	Administrative Assistant to Commissioner Secretary (EX04) (4 positions)	-	#1

Positions Dropped (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>
012	Administrative Assistant to Commissioner Secretary (EX04) (5 positions)

Total Positions Dropped	(5)
--------------------------------	------------

		<u>COBE*</u>
Total Recommended Added Positions in 2011	0	0
Total Recommended Dropped Positions in 2011	(5)	0
Total Dropped Positions in 2010	0	0
Net Change (Board of Commissioners):	(5)	0

* Committee on Budget and Employment

**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
2011 BUDGET MANUAL**

General Administration
Recommended 2011 Budget

Crosshatches Added, Deleted, or Changed

<u>SECTION</u>	<u>TITLE</u>	<u>OLD #</u>	<u>NEW #</u>
072	Manager of Public Affairs #4 (New Grade HP17) (HP18)	-	-#4
082	Police Officer (NR2483) (4 positions)	-	#1

Positions Reclassified (Title and Grade)

<u>SECTION</u>	<u>FROM</u>	<u>TO</u>
067	Secretary (HP12)	Administrative Assistant (HP12)

Positions Added (Title and Grade)

<u>SECTION</u>	<u>FROM</u>
054	Risk Manager/Information Security Officer (HP18)

Total Positions Added		4	
			COBE*
Total Recommended Added Positions in 2011		4	0
Total Recommended Dropped Positions in 2011		0	0
Total Dropped Positions in 2010		0	0
Net Change (General Administration):		4	0

* Committee on Budget and Employment

**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
2011 BUDGET MANUAL**

Attachment
Page 5

Monitoring and Research

Recommended 2011 Budget

Crosshatches Added, Deleted, or Changed

<u>SECTION</u>	<u>TITLE</u>	<u>OLD #</u>	<u>NEW #</u>
111	Secretary (HP12)	-	#1
124	Laboratory Technician II (HP11)	#4	(AC)
126	Laboratory Technician I (HP10)	-	(AC)
126	Principal Office Support Specialist (HP10)	-	(AC)
162	Laboratory Technician I (HP10)	-	(AC)
164	Laboratory Technician I (HP10)	-	(AC)
198	Pollution Control Officer I (HP14)	#2	#1

Positions Reclassified (Title and Grade)

<u>SECTION</u>	<u>FROM</u>	<u>TO</u>
167	Laboratory Technician II (HP11)	Laboratory Technician III (HP13)

Positions Dropped (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>
198	Pollution Control Technician I (NR3641)
Total Positions Dropped	
(1)	

Crosshatches Implemented During 2010

Positions Reclassified (Title and Grade)

<u>SECTION</u>	<u>FROM</u>	<u>TO</u>
193	Senior Environmental Engineer #2 (Senior Environmental Specialist) (HP17)	Senior Environmental Specialist (HP17)
198	Pollution Control Officer II #2 (Associate Environmental Specialist) (HP15)	Associate Environmental Specialist (HP15)

Positions Dropped (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>	<u>#</u>
123	Assistant Environmental Chemist (HP14)	(AC)
164	Laboratory Technician I (HP10)	(AC)
191	Principal Office Support Specialist (HP10)	(AC)

Total Positions Dropped (3)

		<u>COBE*</u>
Total Recommended Added Positions in 2011	0	0
Total Recommended Dropped Positions in 2011	(4)	0
Total Dropped Positions in 2010	(3)	(3)
Net Change (Monitoring and Research):	(4)	(3)

* Committee on Budget and Employment

**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
2011 BUDGET MANUAL**

Attachment
Page 6

Procurement and Materials Management

Recommended 2011 Budget

Crosshatches Added, Deleted, or Changed

<u>SECTION</u>	<u>TITLE</u>	<u>OLD #</u>	<u>NEW #</u>
232	Maintenance Laborer Class A (NR8651)	-	#1

Positions Dropped (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>
232	Maintenance Laborer Class A (NR8651)

Total Positions Dropped	(1)
--------------------------------	------------

	<u>COBE*</u>	
Total Recommended Added Positions in 2011	0	0
Total Recommended Dropped Positions in 2011	(1)	0
Total Dropped Positions in 2010	0	0
Net Change (Procurement and Materials Management):	(1)	0

* Committee on Budget and Employment

**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
2011 BUDGET MANUAL**

Attachment
Page 7

Human Resources

Recommended 2011 Budget

Crosshatches Added, Deleted, or Changed

<u>SECTION</u>	<u>TITLE</u>	<u>OLD #</u>	<u>NEW #</u>	
254	Senior Human Resources Analyst (HP17)	-	#1	
254	Principal Office Support Specialist (HP10)	-	#1	
256	Associate Human Resources Analyst (HP15)	-	#1	
259	Safety Coordinator (HP15) (2 positions)	-	#1	
259	Principal Office Support Specialist (HP10)	-	#1	
				<u>COBE*</u>
Total Recommended Added Positions in 2011			0	0
Total Recommended Dropped Positions in 2011			0	0
Total Dropped Positions in 2010			0	0
Net Change (Human Resources):			0	0

* Committee on Budget and Employment

**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
2011 BUDGET MANUAL**

Attachment
Page 8

Information Technology

Recommended 2011 Budget

Crosshatches Added, Deleted, or Changed

<u>SECTION</u>	<u>TITLE</u>	<u>OLD #</u>	<u>NEW #</u>	
274	Computer Technology Supervisor (HP19)	#2	#1	
274	Data Coordinator (HP12)	#2	#1	
276	Assistant Director of Information Technology (HP20)	-	#1	
281	Systems Support Specialist II (HP12)	(AC)	#1	
282	Systems Support Specialist II (HP12)	(AC)	#1	
284	Principal Office Support Specialist (HP10)	-	#1	
286	Computer Systems Administrator (HP17)	-	#1	
291	Systems Analyst (HP18)	-	#1	
296	Senior Computer Systems Administrator (HP18)	-	#1	
				<u>COBE*</u>
Total Recommended Added Positions in 2011			0	0
Total Recommended Dropped Positions in 2011			0	0
Total Dropped Positions in 2010			<u>0</u>	<u>0</u>
Net Change (Information Technology):			0	0

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Law

Recommended 2011 Budget

Positions Dropped (Title and Grade)

SECTION	TITLE		COBE*
323	Assistant Attorney (HP16)		
323	Administrative Assistant (HP12)		
Total Positions Dropped		(2)	
Total Recommended Added Positions in 2011		0	0
Total Recommended Dropped Positions in 2011		(2)	0
Total Dropped Positions in 2010		0	0
Net Change (Law):		(2)	0

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Finance

Recommended 2011 Budget

Crosshatches Added, Deleted, or Changed

<u>SECTION</u>	<u>TITLE</u>	<u>OLD #</u>	<u>NEW #</u>	<u>COBE*</u>
442	Secretary (HP12)	--	#1	
Total Recommended Added Positions in 2011			0	0
Total Recommended Dropped Positions in 2011			0	0
Total Dropped Positions in 2010			0	0
Net Change (Finance):			0	0

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Maintenance and Operations - General Division
Recommended 2011 Budget

<u>Crosshatches Added, Deleted, or Changed</u>		<u>OLD #</u>	<u>NEW #</u>
653	Principal Civil Engineer (HP18)	-	#1
654	Assistant Civil Engineer (HP14)	(AC)	#1
655	Associate Civil Engineer (HP15)	(AC)	#1

Positions Dropped (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>
635	Utility Man (NR7309)
654	Assistant Civil Engineer (HP14)

Total Positions Dropped	(2)	
		<u>COBE*</u>
Total Recommended Added Positions in 2011	0	0
Total Recommended Dropped Positions in 2011	(2)	0
Total Dropped Positions in 2010	0	0
Net Change (M&O General Divison):	(2)	0

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Maintenance and Operations - North Service Area

Recommended 2011 Budget

Crosshatches Added, Deleted, or Changed

<u>SECTION</u>	<u>TITLE</u>	<u>OLD #</u>	<u>NEW #</u>
711	Senior Office Support Specialist (HP09)	--	#1
715	Administrative Assistant (HP12)	--	#1
723	Senior Electrical Engineer (HP17)	--	#1
724	Assistant Master Mechanic (HP16)	#4	#1
732	Maintenance Laborer Class A Shift (NR8650)	--	#1
734	Fireman Oiler (NR6810)	--	#1
	(2 positions)		
742	Engineering Technician IV (HP12)	--	#1
743	Maintenance Laborer Class B (NR8652)	--	#1
	(3 positions)		
755	Maintenance Laborer Class A (NR8651)	--	#1
764	Painter (PR5553)	--	#1
764	Truck Driver (PR6473)	--	#1
783	Fireman Oiler (NR6810)	--	#1
783	Maintenance Laborer Class A Shift (NR8650)	--	#1
785	Laborer Foreman (NR8331)	--	#1
785	Maintenance Laborer Class A (NR8651)	--	#1
785	Maintenance Laborer Class B (NR8652)	--	#1
793	Fireman Oiler (NR6810)	--	#1
794	Assistant Electrical Engineer (HP14)	--	#1
795	Maintenance Laborer Class A (NR8651)	--	#1

Positions Dropped (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>	
732	Treatment Plant Operator II (HP14)	
764	Electrical Instrument & Testing Mechanic (PR7423)	
Total Positions Dropped		(2)

Crosshatches Implemented During 2010

Positions Dropped (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>	<u>#</u>
742	Truck Driver (PR6473)	#1
764	Electrical Mechanic (PR7343)	#1
Total Positions Dropped		(2)

		<u>COBE*</u>
Total Recommended Added Positions in 2011	0	0
Total Recommended Dropped Positions in 2011	(2)	0
Total Dropped Positions in 2010	(2)	(2)
Net Change (M&O North Service Area):	(4)	(2)

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Maintenance and Operations - Calumet Service Area

Recommended 2011 Budget

Crosshatches Added, Deleted, or Changed

<u>SECTION</u>	<u>TITLE</u>	<u>OLD #</u>	<u>NEW #</u>
811	Principal Office Support Specialist (HP10)	-	#1
832	Maintenance Laborer Class A Shift (NR8650) (2 positions)	-	#1
834	Maintenance Laborer Class A Shift (NR8650) (2 positions)	-	#1
834	Truck Driver (PR6473) (3 positions)	-	#1
839	Treatment Plant Operator II (HP14)	-	#1
839	Treatment Plant Operator I (HP12)	-	#1
842	Maintenance Laborer Class A Shift (NR8650)	-	#1
842	Truck Driver (PR6473)	-	#1
843	Maintenance Laborer Class A (NR8651) (2 positions)	-	#1
843	Maintenance Laborer Class B (NR8652) (2 positions)	-	#1
844	Principal Office Support Specialist (HP10)	-	#1

Positions Dropped (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>		
839	Maintenance Laborer Class A (NR8651)		
Total Positions Dropped		(1)	
			<u>COBE*</u>
Total Recommended Added Positions in 2011		0	0
Total Recommended Dropped Positions in 2011		(1)	0
Total Dropped Positions in 2010		0	0
Net Change (M&O Calumet Service Area):		(1)	0

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**Maintenance and Operations - Stickney Service Area
Recommended 2011 Budget**

Crosshatches Added, Deleted, or Changed

<u>SECTION</u>	<u>TITLE</u>	<u>OLD #</u>	<u>NEW #</u>
922	Assistant Mechanical Engineer (HP14)	--	#1
922	Engineering Technician IV (HP12)	--	#1
922	Principal Office Support Specialist (HP10)	--	#1
923	Engineering Technician IV (HP12)	--	#1
924	Painter (PR5553)	--	#1
924	Painter Leadman (PR5555)	--	#1
924	Sheet Metal Worker (PR5953)	--	#1
924	Structural Ironworker (PR5973)	--	#1
924	Hoisting Engineer (PR6453)	--	#1
924	Truck Driver (PR6473)	--	#1
924	Machinist (PR7573)	--	#1
924	Pipefitter (PR7773)	--	#1
932	Assistant Civil Engineer (HP14)	--	(AC)
932	Treatment Plant Operator I (HP12)	#4	(AC)
932	Maintenance Laborer Class A Shift (NR8650) (2 positions)	--	(AC)
932	Maintenance Laborer Class A (NR8651) (2 positions)	--	(AC)
934	Fireman-Oiler (NR6810) (2 positions)	--	#1
934	Operating Engineer I (NR6831)	--	#1
934	Maintenance Laborer Class A Shift (NR8650) (4 positions)	--	#1
934	Maintenance Laborer Class A (NR8651) (3 positions)	--	#1
943	Laborer Foreman (NR8331)	--	(AC)
943	Maintenance Laborer Class A (NR8651)	--	(AC)
943	Maintenance Laborer Class B (NR8652)	--	(AC)

Positions Dropped (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>	
923	Electrical Operator II (NR6233)	
924	Carpenter (PR5153)	
924	Electrical Instrument & Testing Mechanic (PR7423)	
924	Electrical Mechanic (PR7343)	
934	Operating Engineer I (NR6831)	
942	Maintenance Laborer Class A Shift (NR8650)	
943	Maintenance Laborer Class A (NR8651)	
Total Positions Dropped		(7)

Crosshatches Implemented During 2010

Positions Dropped (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>	<u>#</u>
924	Architectural Ironworker (PR5933)	(AC)
924	Machinist (PR7573)	#1
932	Maintenance Laborer Class A Shift (NR8650) (2 positions)	#1
932	Maintenance Laborer Class B (NR8652)	(AC)

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Maintenance and Operations - Stickney Service Area
(continued)

Crosshatches Implemented During 2010 (continued)

Positions Dropped (Title and Grade) (continued)

<u>SECTION</u>	<u>TITLE</u>	<u>#</u>		
934	Operating Engineer I (NR6831)	#1		
942	Maintenance Laborer Class A Shift (NR8650)	(AC)		
	Total Positions Dropped		(7)	
				<u>COBE*</u>
Total Recommended Added Positions in 2011			0	0
Total Recommended Dropped Positions in 2011			(7)	0
Total Dropped Positions in 2010			(7)	(7)
Net Change (M&O Stickney Service Area):			(14)	(7)
<hr/>				
Total Recommended Added Positions in 2011			0	0
Total Recommended Dropped Positions in 2011			(12)	0
Total Dropped Positions in 2010			(9)	(9)
Net Change (M&O Overall):			(21)	(9)

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**Engineering - Corporate Fund
Recommended 2011 Budget**

<u>Crosshatches Added, Deleted, or Changed</u>		<u>OLD #</u>	<u>NEW #</u>
516	Senior Office Support Specialist (HP09)	-	(AC)

<u>Positions Dropped (Title and Grade)</u>		<u>To FUND</u>	<u>To SECTION</u>
<u>SECTION</u>	<u>TITLE</u>		
516	Assistant Civil Engineer (HP14)	-	-
516	Engineering Technician #4 V (HP14)	201	517

Total Positions Dropped			(2)
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COBE*

Total Recommended Added Positions in 2011	0	0
Total Recommended Dropped Positions in 2011	(2)	0
Total Dropped Positions in 2010	0	0
Net Change (Engineering Corporate Fund):	(2)	0

Total Recommended Added Positions in 2011	4	0
Total Recommended Dropped Positions in 2011	(23)	0
Total Dropped Positions in 2010	(12)	(12)
Net Change (Corporate Fund):	(34)	(12)

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**Engineering - Construction Fund
Recommended 2011 Budget**

Crosshatches Added, Deleted, or Changed

<u>SECTION</u>	<u>TITLE</u>	<u>OLD #</u>	<u>NEW #</u>
515	Graphic Artist (HP13)	-	(AC)
551	Secretary (HP12)	#2	(AC)

Positions Added (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>	<u>From FUND</u>	<u>From SECTION</u>
517	Engineering Technician #4 V (HP14)	401	516

Total Positions Added			1
------------------------------	--	--	----------

Positions Dropped (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>	<u>To FUND</u>	<u>To SECTION</u>
515	Assistant Civil Engineer (HP14)	-	-
515	Senior Civil Engineer (HP17) (3 positions)	401	516
541	Assistant Director of Engineering (HP22)	401	541
541	Secretary (HP12)	401	541
541	Principal Office Support Specialist (HP10)	401	541
544	Supervising Civil Engineer (HP20)	401	544
544	Senior Civil Engineer (HP17)	401	544
545	Engineering Technician #4 V (HP14)	401	545
545	Engineering Technician III (HP11)	401	545
547	Principal Structural Engineer (HP18)	401	547
547	Senior Architect (HP17)	401	547
552	Construction Claims Administrator (HP20)	401	552
552	Principal Office Support Specialist (HP10)	401	552
552	Principal Office Support Specialist #2 (Senior Office Support Specialist) (HP10)	401	552

Total Positions Dropped			(16)
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Crosshatches Implemented During 2010

Positions Reclassified (Title and Grade)

<u>SECTION</u>	<u>FROM</u>	<u>TO</u>
517	Associate Civil Engineer #2 (Assistant Civil Engineer) (HP15)	Assistant Civil Engineer (HP14)

Positions Dropped (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>	<u>#</u>
545	Photocopy Machine Operator (HP11)	#1

Total Positions Dropped (1)

		<u>COBE*</u>
Total Recommended Added Positions in 2011	1	0
Total Recommended Dropped Positions in 2011	(16)	0
Total Dropped Positions in 2010	(1)	(1)
Net Change (Construction Fund):	(16)	(1)

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Engineering - Capital Improvements Bond Fund

Recommended 2011 Budget

Positions Added (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>	<u>From FUND</u>	<u>From SECTION</u>
515	Senior Civil Engineer (HP17) (3 positions)	201	515
541	Assistant Director of Engineering (HP22)	201	541
541	Secretary (HP12)	201	541
541	Principal Office Support Specialist (HP10)	201	541
544	Supervising Civil Engineer (HP20)	201	544
544	Senior Civil Engineer (HP17)	201	544
545	Engineering Technician #4 V (HP14)	201	545
545	Engineering Technician III (HP11)	201	545
547	Principal Structural Engineer (HP18)	201	547
547	Senior Architect (HP17)	201	547
552	Construction Claims Administrator (HP20)	201	552
552	Engineering Technician III (HP11)	-	-
552	Principal Office Support Specialist (HP10)	201	552
552	Principal Office Support Specialist #2 —(Senior Office Support Specialist (HP10)	201	552
553	Associate Structural Engineer (HP15)	-	-
Total Positions Added			17

Positions Dropped (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>	
517	Assistant Civil Engineer (HP14)	
541	Principal Office Support Specialist (HP10)	
544	Senior Civil Engineer (HP17)	
544	Assistant Civil Engineer (HP14) —(2 positions)	
544	Engineering Draftsman II (HP12)	
Total Positions Dropped		(6)

Crosshatches Implemented During 2010

Positions Reclassified (Title and Grade)

<u>SECTION</u>	<u>FROM</u>	<u>TO</u>	<u>COBE*</u>
517	Associate Civil Engineer #2 (Assistant Civil Engineer) (HP15)	Assistant Civil Engineer (HP14)	
Total Recommended Added Positions in 2011			17
Total Recommended Dropped Positions in 2011			(6)
Total Dropped Positions in 2010			0
Net Change (Capital Improvements Bond Fund):			11
Total Recommended Added Positions in 2011			18
Total Recommended Dropped Positions in 2011			(22)
Total Dropped Positions in 2010			(1)
Net Change (Engineering Construction/Bond Funds):			(5)

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REVISED TO REFLECT REVERSAL OF THE ED RECOMMENDED 2011 POSITION CHANGES

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Engineering - Stormwater Management Fund
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Crosshatches Added, Deleted, or Changed

<u>SECTION</u>	<u>TITLE</u>	<u>OLD #</u>	<u>NEW #</u>
072	Associate Public Affairs Specialist (HP14)	-	#1
522	Administrative Assistant (HP12)	-	(AC)
795	Engineering Technician IV (HP12)	-	#1
942	Maintenance Laborer Class A Shift (NR8650)	-	(AC)

Crosshatches Implemented During 2010

Positions Dropped (Title and Grade)

<u>SECTION</u>	<u>TITLE</u>	<u>#</u>
638	Maintenance Laborer Class A Shift (NR8650) (2 positions)	#1
639	Maintenance Laborer Class A Shift (NR8650) (2 positions)	#1
742	Maintenance Laborer Class A Shift (NR8650) (2 positions)	#1

Total Positions Dropped

(6)

COBE*

Total Recommended Added Positions in 2011

0

0

Total Recommended Dropped Positions in 2011

0

0

Total Dropped Positions in 2010

(6)

(6)

Net Change (Stormwater Management Fund):

(6)

(6)

Total Recommended Added Positions in 2011

~~19~~

0

Total Recommended Dropped Positions in 2011

~~(45)~~

0

Total Dropped Positions in 2010

(19)

19

Net Change (District):

~~(45)~~

19

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