

**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE TENTATIVE 2012 BUDGET RECOMMENDATIONS**

Fund: 101 Department Number: 66000

Department Name: Maintenance and Operations, General Division

THE FOLLOWING CHANGES ARE RECOMMENDED:

Budget		Code	Position Title or Line Item Name	No.	FROM	No.	TO	No.	Plus/(Minus)	Explanation
Tentative Page	ED Rec Page				\$ Amount		\$ Amount		\$ Amount	
31	268	601170	Payments for Professional Services		\$477,200		\$465,200		(\$12,000)	Fewer funds are needed for consulting services due to the favorable award of 11-RFP-13, Arc Flash Hazard Study at Lockport Powerhouse (LPH).
31	268	612420	Maintenance of Grounds and Pavements		\$270,000		\$280,000		\$10,000	Funds are needed for pest control services at LPH.
31	268	612620	Repairs to Waterway Facilities		\$130,300		\$120,300		(\$10,000)	Funds for bridge repair are not needed due to the extensive work done recently under Engineering Contract 05-834-2D, Touhy Avenue Bridge Rehabilitation & Repair of Other Bridges on the North Shore Channel.
32	269	623270	Mechanical Repair Parts		\$16,400		\$28,400		\$12,000	Funds are needed for a sole source agreement with Boll Filter Corporation to provide mechanical repair parts for LPH.
--	273	652	Senior Civil Engineer (HP17)	1		0		(1)		Transfer to Section 653.
--	274	653	Senior Civil Engineer (HP17)	0		1		1		Transfer from Section 652.
--	273	652	Associate Civil Engineer (HP15)	2		1		(1)		Transfer to Section 653.
--	274	653	Associate Civil Engineer (HP15)	0		1		1		Transfer from Section 652.
--	274	654	Senior Civil Engineer (HP17)	1		0		(1)		Transfer to Section 652.
--	273	652	Senior Civil Engineer (HP17)	1		2		1		Transfer from Section 654.
--	274	654	Associate Civil Engineer (HP15)	2		0		(2)		Two positions transferred to Section 652.
--	273	652	Associate Civil Engineer (HP15)	2		4		2		Two positions transferred from Section 654.
--	274	654	Assistant Civil Engineer #1 (HP14)	1		0		(1)		Transfer to Section 652.
--	273	652	Assistant Civil Engineer #1 (HP14)	0		1		1		Transfer from Section 654.
--	274	654	Engineering Technician V (HP14)	2		0		(2)		Two positions transferred to Section 652.
--	274	655	Engineering Technician V (HP14)	1		0		(1)		One position transferred to Section 652.
--	273	652	Engineering Technician V (HP14)	0		3		3		Three positions transferred from Sections 654 and 655.
--	274	654	Engineering Technician V #4 (HP14)	1		0		(1)		Transfer to Section 652.
--	273	652	Engineering Technician V #4 (HP14)	1		2		1		Transfer from Section 654.
--	274	654	Engineering Technician IV (HP12)	3		0		(3)		Three positions transferred to Section 652.
	274	654	Engineering Technician IV #4 (HP12)	1		0		(1)		One position transferred to Section 653.
--	273	652	Engineering Technician IV (HP12)	3		6		3		Three positions transferred from Section 654.
	274	653	Engineering Technician IV #4 (HP12)	0		1		1		One position transferred from Section 654.
--	274	655	Associate Civil Engineer #1 (HP15)	1		0		(1)		Transfer to Section 653.
--	274	653	Associate Civil Engineer #1 (HP15)	0		1		1		Transfer from Section 655.
--	274	655	Engineering Technician III (HP11)	1		0		(1)		Transfer to Section 652.
--	273	652	Engineering Technician III (HP11)	0		1		1		Transfer from Section 655.
--	274	655	Principal Office Support Specialist (HP10)	1		0		(1)		Transfer to Section 653.
--	274	653	Principal Office Support Specialist (HP10)	0		1		1		Transfer from Section 655.
--	274	655	Maintenance Laborer Class B (NR8652)	1		0		(1)		Transfer to Section 653.
--	274	653	Maintenance Laborer Class B (NR8652)	0		1		1		Transfer from Section 655.

GENERAL DIVISION BUDGET TOTAL:

\$19,607,700

\$19,607,700

\$0

Nov. 2011 (BF - 20)

Department Head (Recommended)

Budget Officer (Reviewed)

Executive Director (Approved)

Date

Page

[Signature]

[Signature]

[Signature]

11/29/11

5

Fund: Corporate Dept: Maintenance and Operations Division: General		POSITION ANALYSIS					
		2010	2011			2012	
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
653	Solids Operations Administration Unit						
HP18	Principal Civil Engineer	1	-	-		-	
HP18	Principal Civil Engineer #1	-	1	1		1	
HP17	Senior Civil Engineer	-	-	-		1	
HP15	Associate Civil Engineer	-	-	-		1	
HP15	Associate Civil Engineer #1	-	-	-		1	
HP14	Engineering Technician V #4	-	-	-		1	
HP10	Principal Office Support Specialist	-	-	-		1	
NR8652	Maintenance Laborer Class B	-	-	-		1	
TOTAL	Solids Operations Administration Unit	1	1	1	123,509.62	7	614,154.58
654	LASMA Field Operations Unit						
HP17	Senior Civil Engineer	1	1	1		-	
HP15	Associate Civil Engineer	2	2	2		-	
HP14	Assistant Civil Engineer	1	-	-		-	
HP14	Assistant Civil Engineer #1	-	1	1		-	
HP14	Assistant Civil Engineer (AC)	1	-	-		-	
HP14	Engineering Technician V	2	2	2		-	
HP14	Engineering Technician V #4	1	1	1		-	
HP12	Engineering Technician IV	3	3	3		-	
HP12	Engineering Technician IV #4	1	1	1		-	
TOTAL	LASMA Field Operations Unit	12	11	11	945,487.40	-	-
655	LASMA Support Unit						
HP17	Senior Civil Engineer (AC)	1	1	1		-	
HP15	Associate Civil Engineer #1	-	1	1		-	
HP15	Associate Civil Engineer (AC)	1	-	-		-	
HP14	Engineering Technician V	1	1	1		-	
HP11	Engineering Technician III	1	1	1		-	

Fund: Corporate Dept: Maintenance & Operations Division: General		POSITION ANALYSIS				
		2011	2012		2013	
		ACTUAL POSITIONS	BUDGETED POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
PAY PLAN & GRADE	CLASS TITLE					
650	Solids Management Section					
651	Solids Administration Unit					
HP20	Supervising Civil Engineer	1	1		1	
HP11	Administrative Specialist	-	-		1	
HP11	Principal Clerk Stenographer #2 (Principal Office Support Specialist)	1	1		-	
TOTAL	Solids Administration Unit	2	2	222,859.78	2	239,919.42
652	Solids Field Operations Unit					
HP17	Senior Civil Engineer	1	1		1	
HP15	Associate Civil Engineer	2	3		3	
HP14	Assistant Civil Engineer	-	1		1	
HP14	Assistant Civil Engineer #1	-	1		-	
HP14	Engineering Technician V	-	3		3	
HP14	Engineering Technician V #4	1	2		2	
HP12	Engineering Technician IV	3	6		5	
HP11	Engineering Technician III	-	1		1	
TOTAL	Solids Field Operations Unit	7	17	1,415,705.20	16	1,395,893.20
653	Solids Operations Administration Unit					
HP18	Principal Civil Engineer #1	1	1		-	
HP17	Senior Civil Engineer	-	1		1	
HP15	Associate Civil Engineer	-	1		2	
HP15	Associate Civil Engineer #1	-	1		-	
HP14	Engineering Technician V #4	-	1		1	
HP11	Principal Office Support Specialist #2 (Administrative Specialist)	-	-		1	
HP10	Principal Office Support Specialist	-	1		-	
NR8652	Maintenance Laborer Class B	-	1		1	
TOTAL	Solids Operations Administration Unit	1	7	614,154.58	6	517,415.34
654	LASMA Field Operations Unit					
HP17	Senior Civil Engineer	1	-		-	

**METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO
CHANGES TO THE TENTATIVE 2013 BUDGET RECOMMENDATIONS**

Department Page Number:
2 of 3


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

THE FOLLOWING CHANGES ARE RECOMMENDED:

<i>Budget</i>		<i>Code</i>	<i>Position Title or Line Item Name</i>	<i>FROM</i>		<i>TO</i>		<i>Plus/(Minus)</i>		<i>Explanation</i>
<i>Tentative Page</i>	<i>ED Rec Page</i>			<i>No.</i>	<i>\$ Amount</i>	<i>No.</i>	<i>\$ Amount</i>	<i>No.</i>	<i>\$ Amount</i>	
32	190	255	Human Resources Assistant (HP12)	2		0		(2)		Add #2 for Title and Pay Grade change.
32	190	255	Human Resources Assistant #2 (Administrative Specialist) (New Grade HP11) (HP12)	0		2		2		Add #2 for Title and Pay Grade change.
32	190	255	Principal Office Support Specialist (HP10)	1		0		(1)		Reallocate Pay Grade to HP11.
32	190	255	Principal Office Support Specialist (HP11)	0		1		1		Reallocate Pay Grade from HP10.
32	190	256	Human Resources Analyst (HP13)	1		0		(1)		Reallocate Pay Grade to HP14.
32	190	256	Human Resources Analyst (HP14)	0		1		1		Reallocate Pay Grade from HP13.
32	190	256	Principal Office Support Specialist (HP10)	1		0		(1)		Reallocate Pay Grade to HP11.
32	190	256	Principal Office Support Specialist (HP11)	0		1		1		Reallocate Pay Grade from HP10.
33	191	258	Human Resources Analyst (HP13)	1		0		(1)		Reallocate Pay Grade to HP14.
33	191	258	Human Resources Analyst (HP14)	0		1		1		Reallocate Pay Grade from HP13.
33	191	258	Principal Office Support Specialist (HP10)	1		0		(1)		Reallocate Pay Grade to HP11.
33	191	258	Principal Office Support Specialist (HP11)	0		1		1		Reallocate Pay Grade from HP10.
33	191	259	Senior Safety Coordinator (HP17)	1		0		(1)		Reclassify position to Senior Safety Specialist.
33	191	259	Senior Safety Specialist (HP17)	0		1		1		Reclassify position from Senior Safety Coordinator.
33	191	259	Management Analyst II (HP15)	1		0		(1)		Add #2 for Title and Pay Grade change.
33	191	259	Management Analyst II #2 (Budget & Management Analyst) (New Grade HP14) (HP15)	0		1		1		Add #2 for Title and Pay Grade change.
33	191	259	Safety Coordinator (HP15)	3		0		(3)		Add #2 for Title and Pay Grade change (three positions).
33	191	259	Safety Coordinator #2 (Safety Inspector) (HP15)	1		0		(1)		Change in #2 Title and Pay Grade.
33	191	259	Safety Coordinator #2 (Safety Specialist) (New Grade HP14) (HP15)	0		4		4		Add #2 for Title and Pay Grade change (three positions) and change #2 Title and Pay Grade (one position).

HUMAN RESOURCES BUDGET TOTAL: \$63,707,300 \$73,834,100 \$10,126,800

Nov. 2012 (BF-20)



Department Head (Recommended)



Budget Officer (Reviewed)



Executive Director (Approved)

12/4/12

Date

14

Page

Fund: Corporate Dept: Human Resources Division:		POSITION ANALYSIS				
		2011	2012		2013	
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
258	Labor & Employee Relations / EEO Section					
HP20	Assistant Director of Human Resources	1	1		1	
HP17	Senior Human Resources Analyst	1	2		2	
HP15	Associate Human Resources Analyst	2	-		-	
HP15	Associate Human Resources Analyst #2 (Human Resources Analyst)	-	2		2	
HP14	Human Resources Analyst	-	-		1	
HP13	Human Resources Analyst	-	1		-	
HP13	Assistant Human Resources Analyst	1	-		-	
HP11	Principal Office Support Specialist #2 (Administrative Specialist)	-	-		1	
HP10	Principal Office Support Specialist	1	1		-	
TOTAL	Labor & Employee Relations / EEO Section	6	7	695,154.72	7	729,532.44
259	Risk Management Section					
HP18	Risk Manager	-	1		1	
HP18	Safety Manager	1	-		-	
HP17	Senior Safety Coordinator	1	1		1	
HP15	Safety Coordinator	3	3		-	
HP15	Safety Coordinator #1	1	-		-	
HP15	Safety Coordinator #2 (Safety Inspector)	-	1		-	
HP15	Safety Coordinator #2 (Safety Specialist) (New Grade HP14)	-	-		4	
HP14	Safety Inspector #2 (Safety Specialist)	-	-		5	
HP14	Human Resources Analyst	-	-		1	
HP13	Safety Inspector	6	5		-	
HP12	Administrative Assistant	1	1		-	
HP12	Administrative Assistant #2 (Administrative Specialist) (New Grade HP11)	-	-		1	
HP11	Principal Office Support Specialist #2 (Administrative Specialist)	-	-		2	
HP10	Principal Office Support Specialist #1	1	1		-	
TOTAL	Risk Management Section	14	13	1,107,423.20	15	1,315,940.08
TOTAL	Human Resources	59	57	4,875,466.18	58	5,252,812.76

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.