



Office of the City Clerk

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Legislation Details (With Text)

File #: O2012-7112
Type: Ordinance
File created: 10/10/2012
Status: Passed
In control: City Council
Final action: 11/15/2012
Title: CDBG Year XXXIX Ordinance
Sponsors: Emanuel, Rahm
Indexes: Year XXXIX
Attachments: 1. O2012-7112.pdf, 2. O2012-7112.pdf, 3. O2012-7112 (v1).pdf

Date	Ver.	Action By	Action	Result
11/15/2012		City Council	Passed	Pass
11/8/2012		City Council	Deferred and Published	
11/7/2012	1	Committee on Budget and Government Operations	Recommended to Pass	Pass
10/10/2012	1	City Council	Referred	

THE YEAR XXXIX COMMUNITY DEVELOPMENT BLOCK GRANT ORDINANCE

WHEREAS, pursuant to the enactment of the Federal Housing and Community Development Act of 1974, as amended (the "Act"), the City of Chicago proposes to submit the Final Statement of Objectives and Projected Use of Year XXXIX entitlement funds, unexpended funds of prior federal years and related revenues in the amount of eighty-one million, five hundred ninety-one thousand dollars (\$81,591,000.00); and

WHEREAS, it is provided in the Act and in regulations promulgated thereunder that the City provide certain assurances to the federal government; and

WHEREAS, the Mayor and the City Council of the City of Chicago are cognizant of the conditions of the Act, and are desirous of complying therewith; and

WHEREAS, the Mayor and the City Council are desirous of establishing procedures which insure fair, open and equitable administration of federal grant funds; and

WHEREAS, the City of Chicago is a home rule unit of government as defined in Article VII, Section 6

(a) of the Illinois Constitution, and as such may exercise any power and perform any function pertaining to its government and affairs; and

WHEREAS, the management of its finances is a matter pertaining to the government and affairs of the City; now, therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CHICAGO:

SECTION 1. The Mayor of the City of Chicago is hereby authorized to make Year XXXIX submission for funds, including the Final Statement of Objectives and Projected Use of Funds, in the sum of eighty-one million, five hundred ninety-one thousand dollars (\$81,591,000.00) in entitlement funds, unexpended funds of prior years and related revenues, as set forth in this ordinance and all understandings and assurances contained herein, pursuant to the Federal Housing and Community Development Act of 1974, as amended, and regulations issued thereunder. The City Council hereby approves the Action Plan for use of Year XXXIX Community Development Block Grant and related funds, as submitted by the Mayor and amended.

SECTION 2. The Mayor is further authorized to act in connection with the submission, to provide such assurances as are necessary and such additional information as may be required.

SECTION 3. The criteria for Community Development Block Grant funded programs previously approved by the City Council remains in effect.

SECTION 4. Except for those funds specifically appropriated for contractor-delegate agencies, the City may reprogram up to \$25,000 appropriated for any object or purpose set forth in the Year XXXIX Community Development Block Grant Ordinance or allocations from prior block grant years, provided that no appropriation for any object or purpose shall be reduced by reprogramming below an amount sufficient to cover all obligations incurred and payable from that appropriation.

All proposed reprogramming of funds as outlined in the Final Statement of Objectives

and Projected Use of Funds by program for the Year XXXIX and in the allocations for prior years shall be made by providing citizens with reasonable notice of the opportunity to comment on any proposed reprogramming of 10% or more of funds from one activity to another, which includes the deletion or addition of any activity.

SECTION 5. The Office of Budget and Management shall notify aldermen of projects in their respective wards contemplated under this program.

SECTION 6. The award of any grant in any program category, project or activity which is not included by specific designation in the Community Development Block Grant Appropriation Ordinance shall be subject to review and approval by the City Council.

SECTION 7. The approval of any loan in the amount of \$ 150,000 or more, funded in whole or by 25% or more with Year XXXIX Community Development Block Grant funds or funds from prior block grant years, shall be subject to review and approval by the City Council. Within 90 days after the end of the midpoint and the end of the program year, the head of each department or agency through which loans are processed and

administered shall file a report with the City Council concerning all loans of Community Development Block Grant funds made by the department or agency during the preceding half of the program year. Each report shall contain the following information concerning each loan: the name and address and nature of business of the borrower; the purpose of the loan; the federal program year and loan program involved; a summary of the terms and conditions of the loan; and a copy of the borrower's economic disclosure statement, if the loan did not require City Council approval.

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SECTION 8. Funding for a minimum of two rounds of Community Development Float Loan competitions will be drawn down from the Year XXXIX letter of credit. The amount of funding for each round will depend on the availability of funds in the letter of credit at the time of each round as well as the total amount of gap financing needed by qualifying applicants.

SECTION 9. The following sums of money set out according to the departments and agencies of City government and contractor-delegate agencies are allocated from the Community Development Block Grant to the City of Chicago for Year XXXIX, and are to be expended during the fiscal year beginning January 1, 2013, and ending December 31, 2013, for the objects and purposes set forth in Section 12 hereof. In furtherance thereof, authority is hereby provided to the heads of such City departments and agencies to execute subgrant agreements with such listed contractor-delegate agencies to effectuate such expenditures. Account numbers shall be interpreted in the same manner as their counterparts in the Annual Appropriation Ordinance of the City of Chicago for the Year 2013. Included in allocations for personal services in the Community Development Block Grant Appropriation Ordinance is an account appearing as Code No. ",0044 Fringe Benefits" for the purpose of providing

City employees with health insurance, dental insurance, optical insurance, pension (employer's share), unemployment insurance, workers' compensation, tuition reimbursement, paid vacation, in-house training programs, sick . leave, deferred compensation, holidays, time off with pay for family death, paid salary while on jury duty and disability payments.

SECTION 10. The appropriations set forth in the Community Development Block Grant Appropriation Ordinance for personal services shall be regarded as maximum amounts to be expended from such appropriations. Such expenditures shall be further limited to employment of personnel only as needed, or as may be required by law, not to exceed the specified maximum number designated in the ordinance for any office, position or title. When there is no limitation as to the maximum number that may be employed for any office or position by title, one person may be employed or more than one person may be employed with the approval of the Budget Director and the City Comptroller, regardless of whether such title is printed in the singular or plural. The salary or wage rate fixed shall be regarded as the maximum salary or wage rates for the respective offices, positions and titles; provided that wage rates fixed on a daily or monthly basis are subject to change by the City Council in accordance with contracts approved by the City Council between the City of Chicago and recognized collective bargaining agents. The salary or wage rates fixed are on a yearly basis unless otherwise indicated.

An employee may be assigned to a title not appearing within the appropriation of the employee's department, in lieu of a specific title appearing in the appropriation, upon written recommendation of the department head and approval of the Commissioner of Human Resources, the Budget Director, City Comptroller and the Chairman of the City Council Committee on the Budget and Government Operations or their respective designees. Such assignment may be requested and approved when the title requested is

appropriate to the function of the department, and reflects the skills, training and experience of the employee.

In no event shall the authority conferred herein be exercised in violation of the Shakman Judgment.

No officer or employee shall have the right to demand continuous employment or compensation by reason of an appropriation if, upon determination of the department head, his or her services are not needed and it becomes necessary to lay him or her off on account of lack of work or lack of funds. In case of a vacancy in any office or position, the head of a department in

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which the vacancy occurs shall not be required to fill such office or position if, in his or her judgment and discretion, there is no necessity therefor.

All City of Chicago employees compensated by Community Development Block Grant funds shall receive the same benefits and conditions as other City employees performing similar work and compensated by other funds.

SECTION 11. Any employee who is required and authorized to use his or her personally owned automobile in the regular course of City business shall be allowed and paid at the rate established from time to time by the Internal Revenue Service for the number of miles per month use of such privately owned automobile, to a maximum amount of \$550 per month, such maximum to be adjusted upward on February 1 of each year by the percentage increase, if any, in the Transportation Expenditure Category of the Consumer Price Index for All Urban Consumers (CPI-U): U.S. City Average for the previous year, as rounded to the nearest \$5 increment. Each annual adjustment shall be based on the adjusted amount for the previous year. Provided further, the foregoing computation shall be subject to provisions contained in contracts approved by the City Council between the City and recognized collective bargaining agents. This allowance is subject to change by

the City Council in accordance with contracts approved by the City Council between the City of Chicago and recognized collective bargaining agents.

SECTION 12. The objects and purposes for which allocations are made in this ordinance are classified and standardized by the following items:

- 1) Personal Services
- 2) Contractual Services
- 3) Travel
- 4) Commodities
- 5) Equipment
- 6) Permanent Improvements
- 7) Land

An appropriation in one or more of the items specified above shall be construed in accordance with the definitions and limitations specified in Section 8-2-5 of the Illinois Municipal Code of 1961, as amended, unless this ordinance otherwise provides. An allocation for a purpose other than one specified and defined in this section shall be considered a separate and distinct item of appropriation.

SECTION 13. All work to be performed by the City of Chicago pursuant to the Community Development Block Grant Appropriation Ordinance shall be done using the current work force of the City of Chicago and the persons on the following lists shall have preference over any new employees to be hired for positions for which such lists exist in accordance with the City's Human Resources Rules:

- a) Persons on City of Chicago layoff lists;

- b) Persons on City of Chicago reinstatement lists;
- c) Persons on City of Chicago reemployment lists; and
- d) Persons on City of Chicago promotion lists.

Provided, however, that the preferences hereinabove specified shall not apply where other methods of hiring must be utilized in order to comply with the terms of any order or decree of a court or administrative agency, collective bargaining agreement or Title 42 U.S.C. § 2000(e) et

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seq.

SECTION 14. For all funds expended under the Community Development Block Grant program for the Year XXXIX, the Office of Budget and Management shall submit to the City Council a report on the expenditure and obligation of funds within 45 days after the end of the first half of the program year and within 90 days after the end of the program year. The report shall include an accounting for all funds expended during the preceding half year for all prior block grant years, all income generated from the current block grant year and previous grant years and a projection of income for the remaining half of the program year. The report shall also include a statement of the reasons for all unencumbered and unexpended allocations in all block grant years, as reported in the Department of Finance's monthly "Community Development Block Grant Fund, Schedule of H.U.D. Approved Allocations, Current Committee Approved Allocations, Expenditures, Accruals, Encumbrances and Available Balances."

SECTION IS. Except as provided in Section 4 hereof, all unencumbered and unexpended Community Development Block Grant funds of Year XXXIX and all prior program years shall be reviewed by the Budget Director and the Comptroller for the purpose of preparing the Year XXXX Community Development Block

Grant Proposed Statement. This joint review committee shall prepare a report of funds available for reprogramming and proposed use of such funds in Community Development Block Grant Year XXXX.

This report shall be submitted to the City Council and shall be subject to public comment and hearings along with the Year XXXX Community Development Block Grant Proposed Statement. Action on these funds will take place concurrently with action on the proposed Year

XXXX Community Development Block Grant Final Statement.

SECTION 16. Pursuant to Section 104(a)(2)(D) and Section 104(b)(5) of the Federal Housing and Community Development Act of 1974, as amended, the City shall provide citizens with reasonable access to records of the past use of all Community Development Block Grant funds. Such information shall be available, on request, through the Office of Budget and Management and the Department of Finance.

SECTION 17. In the event that the final entitlement of the City of Chicago to Year XXXIX Community Development Block Grant funds, as determined by the United States Department of Housing and Urban Development, does not equal the amount estimated in the Community Development Block Grant Appropriation Ordinance, the Budget Director shall compute the percentage difference, and the allocations made herein for every department, agency and contractor-delegate agency shall be adjusted by the same percentage. Notice of such adjustment shall be given to every affected department, agency and contractor-delegate agency as soon as possible after the adjustment has been computed.

SECTION 18. In the event that any contractor-delegate agency has not executed a contract authorized in the Community Development Block Grant Appropriation Ordinance by March 31, 2013, the allocation for such

contract shall lapse. Provided, however, that this section shall not apply if it is determined by the Budget Director that the delay is not the fault of the contractor-delegate agency, but has been occasioned by difficulty in processing the contract within any department of the City government.

Community Development Block Grant Year XXXIX Fund

ESTIMATES OF COMMUNITY DEVELOPMENT BLOCK GRANT FUNDING FOR YEAR
2013 - JANUARY 1, THROUGH DECEMBER 31, 2013

Community Development Block Grant Entitlement	68,280,000
Reallocation of Unspent Community Development Block Grant Funds from Prior Years	10,511,500
Heat Receivership Income	300,000
Revenue Mental Health Clinics	32,000
Contributions	17,000
Revenue from Loan Repayments	221,000
Troubled Buildings Condominium - CDBG-R	1,025,000
Troubled Buildings Initiative	1,100,000
Building Board-Ups	100,000
Multi-Housing Application Fees	4,500
Total Estimates	\$ 81,591,000
ANNUAL APPROPRIATION ORDINANCE FOR 2013	

Community Development Block Grant Year XXXIX Fund

♦Note: The objects and purposes for which appropriations have been made are designated in the Ordinance by asterisk.

OFFICE OF BUDGET AND MANAGEMENT

Administration and Monitoring

005/1005 .

<u>Code Appropriated</u>		Amounts
.0005	Salaries and Wages - on Payroll	471,988
.0015	Schedule Salary Adjustments	1,512
.0039	For the Employment of Students as Trainees	10,000
.0044	Fringe Benefits	181,539
• 2505 .0000	Personnel Services	665,039
.0130	Postage	3,700
.0138	For Professional Services for Information Technology Maintenance	4,072
	For Professional and Technical Services and Other Third Party Benefit	
.0140	Agreements	303,365
.0152	Advertising	5,000
.0157	Rental of Equipment and Services	17,000
.0159	Lease Purchase Agreements for Equipment and Machinery	8,600
.0169	Technical Meeting Costs	5,000
• 2505 .0100	Contractual Services	346,737
.0245	Reimbursement to Travelers	3,000
.0270	Local Transportation	3,000
• 2505 .0200	Travel	6,000
.0348	Books and Related Material	1,630
.0350	Stationery and Office Supplies	3,500
• 2505 .0300	Commodities and Materials	5,130
.9157	For Repayment of Section 108 Loan	2,277,631
• 2505 .9100	Specific Purpose - as Specified	2,277,631
.9438	For Services Provided by the Department of Fleet and Facilities Management	20,000
• 2505 .9400	Specific Purpose - General	20,000

♦BUDGET LEVEL TOTAL \$ 3,320,537

Positions and Salaries			
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
3505 Administration and Monitoring			
1981	Coordinator of Economic Development	2	84,780
1302	Adminisrative Services Officer II	1	80,916
0366	Staff Assistant - Excluded	1	64,152
0366	Staff Assistant-Excluded	1	63,276
0306	Assistant Director	1	96,456
	Schedule Salary Adjustments		1,512
SECTION TOTAL		6	475,872
DIVISION TOTAL		6475,872	
LESS TURNOVER			2,372
TOTAL		\$473,500	

Community Development Block Grant Year XXXIX Fund

**DEPARTMENT OF FINANCE
Accounting and Financial Reporting**

027/1005

Code

.0005 .0015 .0038 .0039 .0044 .0000

2512

2512

.0140 .0142 .0100 .0348 2512 .0300

Salaries and Wages - on Payroll

Schedule Salary Adjustments

Work Study/Co-Op Education

For the Employment of Students as Trainees

Fringe Benefits

Personnel Services

For Professional and Technical Services and Other Third Party Benefit Agreements

Accounting and Auditing Contractual Services Books and Related Material Commodities and**Materials****◆BUDGET LEVEL TOTAL**Amounts Appropriated

721,473 5,757 20,000 20,000 287,513 1,054,743

81,113 345,000 426,113 1,400 1,400

1,482,256

Positions and Salaries

Positions

Code**3512 Grant and Project Accounting****4512 Fiscal Management, Accounting and Auditing Services**

0665 Senior Data Entry Operator

0187 Director of Accounting

0120 Supervisor of Accounting

0105 Assistant Comptroller

0104 Accountant IV

0103 Accountant III

0103 Accountant III

0102 Accountant II

0101 Accountant I
Schedule Salary Adjustments
SUB-SECTION TOTAL SECTION TOTAL 3515 Internal Audit
0184 Accounting Technician III Schedule Salary Adjustments
SECTION TOTAL
DIVISION TOTAL LESS TURNOVER TOTAL

No.

9 9

1 10

Rate

52,740 99,108 95,832 104,064 65,424 83,640 59,268 76,524 69,300 4,653
710,553 710,553

45,372 1,104
46,476
757,029 29,799
727,230

October 10, 2012

ANNUAL APPROPRIATION ORDINANCE FOR 2013 3

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF LAW Legal Services

031/1005

Code Appropriated

.0005	Salaries and Wages - on Payroll	66,160	
.0015	Schedule Salary Adjustments	132	
.0044	Fringe Benefits	25,446	
• 2505 .0000	Personnel Services	91,738	
.0130	Postage	37	
	For Professional and Technical Sendees and Other Third Party Benefit		
.0140	Agreements	1,748	
.0143	Court Reporting	113	
• 2505 .0100	Contractual Services	1,898	

◆BUDGET LEVEL TOTAL \$ 93,636

Positions and Salaries

Code	Positions	No.	Rate
3505 CDBG Legal Service			
1617	Paralegal II	1	66,492
	Schedule Salary Adjustments		132
SECTION TOTAL			1 66,624
DIVISION TOTAL			1 66,624
LESS TURNOVER			332
TOTAL			\$ 66,292

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ANNUAL APPROPRIATION ORDINANCE FOR 2013

October 10,2012

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF LAW Code Enforcement

031/1005

.0005 .0015 .0020 .0044 .0000 .0130

.0140 .0178 .0100

.0245 .0270

Code

Salaries and Wages - on Payroll
Schedule Salary Adjustments
Overtime

2515

Fringe Benefits

Personnel Services

Postage

For Professional and Technical Services and Other Third Party Benefit Agreements

2515

Freight and Express Charges Contractual Services Reimbursement to Travelers Local Transportation

*** 2515 .0200 Travel**Amounts Appropriated

1,217,876 1,783 704 476,504 1,696,867 4,858

17,371 174 22,403 868 3,015 3,883

◆BUDGET LEVEL TOTAL ◆DEPARTMENT TOTAL

Positions and Salaries

Positions 3515 Code Enforcement

Court File Clerk
Court File Clerk
Assistant Corporation Counsel
Assistant Corporation Counsel
Assistant Corporation Counsel
Assistant Corporation Counsel
Assistant Corporation Counsel
Assistant Corporation Counsel
Assistant Corporation Counsel Supervisor - Senior
Assistant Corporation Counsel Supervisor - Senior
Paralegal II
Supervising Clerk
Clerk IV
Staff Assistant
Administrative Assistant II
Administrative Assistant II
Schedule Salary Adjustments

SECTION TOTAL

DIVISION TOTAL LESS TURNOVER TOTAL DEPARTMENT TOTAL LESS TURNOVER
TOTAL

\$ \$

No.

1 1 1 1 1 1 2 2 1 1 1 1 2 1 1 1

19 19

\$

20 \$

1,723,153 1,816,789

Rate

55,212 52,740 70,380 68,832 66,960 61,980 60,324 57,192 107,748 92,676 66,492 63,456
63,456 68,580 57,828 50,280 1,783

1,246,891

1,246,891 27,232

1,219,659

1,313,515 27,564 1.285,951

October 10,2012

ANNUAL APPROPRIATION ORDINANCE FOR 2013 5

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
Environmental Review

038/1005 Amounts Code Appropriated

.0005 Salaries and Wages - on Payroll 99,150 .0044 Fringe Benefits 38,135 * 2505 .0000 Personnel Services 137,285

◆BUDGET LEVEL TOTAL \$ 137,285

<u>Code</u>	<u>Positions</u>	<u>Positions and Salaries</u>	<u>No.</u>	<u>Rate</u>
3525	Environmental Review			
2073	Environmental Engineer III		199,648	
	SECTION TOTAL		1	99,648
	DIVISION TOTAL		199,648	
	LESS TURNOVER			498
	TOTAL		\$99,150	

6 ANNUAL APPROPRIATION ORDINANCE FOR 2013

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF PUBLIC HEALTH Planning and Administration

Salaries and Wages - on Payroll Schedule Salary Adjustments Fringe Benefits Personnel Services
To Reimburse Corporate Fund for Indirect Expenses Reimbursements

◆BUDGET LEVEL TOTAL

Code	Positions	Positions and Salaries
		3505 Planning and Administration
0705	Director Public Affairs 0430 Clerk III Schedule Salary Adjustments	
	SECTION TOTAL	
	DIVISION TOTAL LESS TURNOVER TOTAL	

Amounts Appropriated

110,766 738 43,748 155,252 1,118,227 1,118,227

1,273,479

No.

1

1

2 2

Rate

83,004 31,308 738

115,050

115,050 3,546

111,504

ANNUAL APPROPRIATION ORDINANCE FOR 2013 7

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF PUBLIC HEALTH Lead Poisoning Prevention

.0005 .0015 .0044 .0091

• **2555 .0000**

.0181

• **2555 .0100**

.0229

Salaries and Wages - on Payroll

Schedule Salary Adjustments

Fringe Benefits

Uniform Allowance

Personnel Services

Mobile Communication Services

Contractual Services

Transportation and Expense Allowance

* **2555 .0200 Travel**

◆BUDGET LEVEL TOTAL

Code

Positions and SalariesPositionsAmounts Appropriated

1,983,050 16,637 768,777 1,800 2,770,264 20,070 20,070 43,956 43,956

2,834,290

Rate**3555 Lead Paint Identification & Abatement**

3753 Public Health Nurse III

3752 Public Health Nurse II

3743 Public Health Aide

3743 Public Health Aide

3429 Case Manager Assistant

3414 Epidemiologist II

2151 Supervising Building/Construction Inspector

2151 Supervising Building/Construction Inspector

2150 Building/Construction Inspector

2150 Building/Construction Inspector

2150 Building/Construction Inspector
0832 Personal Computer Operator II
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0430 Clerk III
0302 Administrative Assistant II
Schedule Salary Adjustments

SECTION TOTAL

DIVISION TOTAL LESS TURNOVER TOTAL

5 4 2
1 1 1 1 2

25 25

92,544 96,300 45,828 31,308 57,828 72,156 123,936 118,344 102,960 98,316 67,128 50,280 52,740 48,048 50,280 63,456 16,637
2,025,461
2,025,461 25,774
1,999,687

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Community Development Block Grant Year XXXIX Fund

**DEPARTMENT OF PUBLIC HEALTH
Family Violence Prevention Initiative**

041/1005 .

Amounts

Code Appropriated

.0135 For Delegate Agencies 276,373 * 2565 .0100 Contractual Services 276,373

◆BUDGET LEVEL TOTAL \$ 276,373

Family Violence Prevention

ASSOCIATION HOUSE OF CHICAGO	34,622
CHICAGO YOUTH PROGRAMS, INC. - CHILDREN'S MEMORIAL	28,080
ERIE NEIGHBORHOOD HOUSE	27,655
HEARTLAND HUMAN CARE SERVICES, INC.	29,722
HOWARD AREA COMMUNITY CENTER	26,776
SOUTH SIDE HELP CENTER	47,001
TAPROOTS, INC.	41,604
UNITY' PARENTING AND COUNSELING, INC.	40,913
PROJECT TOTAL	276,373

October 10, 2012

ANNUAL APPROPRIATION ORDINANCE FOR 2013 9

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF PUBLIC HEALTH
Primary Healthcare for the Homeless

^{041/1005} AmountsCode Appropriated

.0135 For Delegate Agencies 96,858 * 2566 .0100 Contractual Services 96,858

◆BUDGET LEVEL TOTAL

\$ 96,858

Homeless Youth Services

CHRISTIAN COMMUNITY HEALTH CENTER 50,609

MCDERMOTT CENTER DBA HAYMARKET CENTER 46,249

PROTECT TOTAL

96,858

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ANNUAL APPROPRIATION ORDINANCE FOR 2013

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF PUBLIC HEALTH Community Engaged Care

Salaries and Wages - on Payroll Fringe Benefits Uniform Allowance Personnel Services Office and Building Services

Postage

Waste Disposal Services Contractual Services X-Ray Supplies Commodities and Materials

◆BUDGET LEVEL TOTAL

Positions and Salaries

Code

Positions

3571 Community Engaged Care

3751 Public Health Nurse I 3213 Dental Assistant

SECTION TOTAL

DIVISION TOTAL LESS TURNOVER TOTAL

Amounts Appropriated

139,411 53,621 1,200 194,232 450 500 500 1,450 25,000 25,000

220,682

No.

1 1

2 2

Rate

87,372 52,740

140,112

140,112 701

139,411

ANNUAL APPROPRIATION ORDINANCE FOR 2013

Community' Development Block Grant Year XXXIX Fund

DEPARTMENT OF PUBLIC HEALTH High Risk Primary Health Care

0⁴¹/1005 A™, ^Code Appropriated

.0135 For Delegate Agencies

720,296

* 2597 .0100 Contractual Services

720,296

◆BUDGET LEVEL TOTAL

\$ 720,296

HIV Prevention

ACCESS COMMUNITY HEALTH NETWORK	67,500
CHICAGO HOUSE AND SOCIAL SERVICE AGENCY	67,500
HEARTLAND HUMAN CARE SERVICES, INC.	67,500
HOWARD AREA COMMUNITY CENTER	67,500
PROLOGUE, INC.	67,500
THE NIGHT MINISTRY	67,500

HIV Housing Program

A SAFE HAVEN FOUNDATION	40,500
ALEXIAN BROTHERS BONA VENTURE HOUSE	40,500
CHICAGO HOUSE AND SOCIAL SERVICE AGENCY	72,694
CHILDREN'S PLACE ASSOC. - W. AUGUSTA BLVD.	49,761
HEARTLAND HUMAN CARE SERVICES, INC.	49,761
UNITY PARENTING AND COUNSELING, INC.	62,080

PROTECT TOTAL

720,296

ANNUAL APPROPRIATION ORDINANCE FOR 2013

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF PUBLIC HEALTH Mental Health Clinics

This program will be funded with \$32,000 in revenue from mental health clinics. Expenditures will be limited to \$3,682,306 until revenues are received and allotted to the program. The allotment of the funds will be under the direction of the Budget Director.

041/1005

Code

.0005 .0015 .0044 2598 .0000

2598

.0140 .0100 .0342 2598 .0300

Salaries and Wages - on Payroll Schedule Salary Adjustments Fringe Benefits Personnel Services

For Professional and Technical Services and Other Third Party Benefit

Agreements

Contractual Services

Drugs, Medicine and Chemical Materials

Commodities and Materials

◆BUDGET LEVEL TOTAL ◆DEPARTMENT TOTAL

Amounts Appropriated

2,579,374 10,609 1,001,843 3,591,826

100,000 100,000 22,480 22,480

3,714,306 9,136,284

Positions 3577 Mental Health Clinics

Behavioral Health Assistant Psychologist Psychologist Clinical Therapist III CEnical Therapist III Senior Data Entry Operator Senior
Data Entry Operator Senior Data Entry Operator Clerk IV Clerk III Clerk III
Administrative Assistant III - Excluded Staff Assistant Administrative Assistant III Administrative Assistant III Administrative Assistant III
Administrative Assistant II Schedule Salary Adjustments

SECTION TOTAL

DIVISION TOTAL LESS TURNOVER TOTAL DEPARTMENT TOTAL LESS TURNOVER TOTAL

1 1 1

16 2

1 1 1 1 1 1 1 1 1 1 3 1

35 35

\$ 64

\$

63,456 99,648 86,532 91,224 65,424 57,828 52,740 50,280 63,456 50,280 43,740 60,408
61,620 76,428 69,648 45,372 55,212 10,609

2,628,433

2,628,433 38,450

2,589,983

4,909,056 68,471 4.840.585

ANNUAL APPROPRIATION ORDINANCE FOR 2013 13

Community Development Block Grant Year XXXIX Fund

COMMISSION ON HUMAN RELATIONS
Education, Outreach & Intergroup Relations

045/1005

Amounts

Code Appropriated

.0005	Salaries and Wages - on Payroll	236,878
.0015	Schedule Salary Adjustments	2,240
.0020	Overtime	500

.0044	Fringe Benefits	91,109
• 2505 .0000	Personnel Services	330,727
.0130	Postage	1,800
.0138	For Professional Services for Information Technology Maintenance	8,958
.0157	Rental of Equipment and Services	7,000
.0169	Technical Meeting Costs	3,280
• 2505 .0100	Contractual Services	21,038
.0229	Transportation and fixpense Allowance	674
.0270	Local Transportation	1,200
• 2505 .0200	Travel	1,874
.0350	Stationery and Office Supplies	2,495
• 2505 .0300	Commodities and Materials	2,495
.9438	For Services Provided by the Department of Fleet and Facilities Management	9,955
• 2505 .9400	Specific Purpose - General	9,955

◆BUDGET LEVEL TOTAL \$ 366,089

Positions and Salaries.

<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
■3505	Education, Outreach and Intergroup Relations		
3094	Human Relations Specialist II	1	76,428
3094	Human Relations Specialist II	1	65,808
3016	Director of Intergroup Relations and Outreach	1	95,832
	Schedule Salary Adjustments		2,240
	SECTION TOTAL	3	240,308
	DIVISION TOTAL	3240,308	
	LESS TURNOVER		M90
	TOTAL	\$239,118	

14 ANNUAL APPROPRIATION ORDINANCE FOR 2013 October 10, 2012

Community Development Block Grant Year XXXIX Fund

**COMMISSION ON HUMAN RELATIONS Fair
Housing**

<u>Code</u>	<u>Amounts Appropriated</u>
.0005 Salaries and Wages - on Payroll	415,858
.0015 Schedule Salary Adjustments	474
.0044 Fringe Benefits	159,949
• 2510 .0000 Personnel Services	576,281
.0130 Postage	1,800
For Professional and Technical Services and Other Third Party Benefit	
.0140 Agreements	45,000
.0143 Court Reporting	12,500
.0157 Rental of Equipment and Services	1,030
.0190 Telephone - Centrex Billing	5,500
• 2510 .0100 Contractual Services	65,830
.0270 Local Transportation	250
• 2510 .0200 Travel	250
.0350 Stationery and Office Supplies	612
• 2510 .0300 Commodities and Materials	612
.9438 For Services Provided by the Department of Fleet and Facilities Management	500
• 2510 .9400 Specific Purpose - General	500

.9651	To Reimburse Corporate Fund for Indirect Expenses	220,000	
• 2510 .9600	Reimbursements	220,000	
◆BUDGET LEVEL TOTAL		\$ 863,473	
◆DEPARTMENT TOTAL		\$ 1,229,562	
Positions and Salaries			
Code	Positions	No.	Rate
3510	Fair Housing		
3085	Human Relations Investigator II		3 83,640
3085	Human Relations Investigator II		1 72,156
3015	Director of Human Rights Compliance		1 94,872
	Schedule Salary Adjustments		474
SECTION TOTAL			5 418,422
DIVISION TOTAL		5 418,422	
LESS TURNOVER			2,090
TOTAL		\$ 416,332	
DEPARTMENT TOTAL		8 658,730	
LESS TURNOVER		3,280	
TOTAL			\$ 655.450
ANNUAL APPROPRIATION ORDINANCE FOR 2013 15			

Community Development Block Grant Year XXXIX Fund

MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

Administration

This program will be funded with \$17,000 in client contribution revenues. Expenditures will be limited to \$387,908 until revenues are received and allotted to the program. The allotment of the funds will be under the direction of the Budget Director.

048/1005 .

Amounts

Code Appropriated

.0005	Salaries and Wages - on Payroll 63,831	.0044	Fringe Benefits 24,551
• 2503 .0000	Personnel Services 88,382		
.0138	For Professional Services for Information Technology Maintenance 14,116		
• 2503 .0100	Contractual Services 14,116		
.9651	To Reimburse Corporate Fund for Indirect Expenses 302,410		
• 2503 .9600	Reimbursements 302,410		
◆BUDGET LEVEL TOTAL		\$ 404,908	
Positions and Salaries			
Code	Positions	No.	Rate
3503	Administration		
0366	Staff Assistant - Excluded	1	64,152
SECTION TOTAL		1	64,152
DIVISION TOTAL		164,152	
LESS TURNOVER			321
TOTAL		\$63,831	

16 ANNUAL APPROPRIATION ORDINANCE FOR 2013 October 10,2012

Community Development Block Grant Year XXXIX Fund

MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

Disability Resources

048/1005 Code

.0005 .0015 .0039 .0044

* 2505 .0000

.0130

.0140

• 2505 .0100

.0270

• 2505 .0200

.0350

• 2505 .0300

Salaries and Wages - on Payroll

Schedule Salary Adjustments

For the Employment of Students as Trainees

Fringe Benefits

Personnel Services

Postage

For Professional and Technical Services and Other Third Party Benefit

Agreements

Contractual Services

Local Transportation

Travel**Stationery and Office Supplies Commodities and Materials****◆BUDGET LEVEL TOTAL**Amounts Appropriated

785,928 3,939 2,300

304,283 1,096,450 3,593

9,743 13,336 480 480 5,039 5,039

1,115,305

Positions

Code**3506 Programs for the Disabled****4505 Program Operations**

9679 Deputy Commissioner 2905 Coordinator of Grants Management 1302 Administrative Services Officer II 0419 Customer Account Representative Schedule Salary Adjustments

SUB-SECTION TOTAL 4510 Information and Referral

3092 Program Director 3073 Disability Specialist II 3072 Disability Specialist III 3039 Assistant Specialist in Disability 3004 Personal Care Attendant II Schedule Salary Adjustments

SUB-SECTION TOTAL SECTION TOTAL**DIVISION TOTAL LESS TURNOVER TOTAL**No.

1 3 1 1 1

7 11

11

Rate

99,984 54,672 88,812 50,280 1,694

295,442

102,060 76,524 80,256 55,212 34,248 2,245

503,593 799,035

799,035 9,168

789,867

ANNUAL APPROPRIATION ORDINANCE FOR 2013 17

Community Development Block Grant Year XXXIX Fund

**MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
Independent Living for Disabled Persons**

048/1005

Code

Amounts

Appropriated

.0135 For Delegate Agencies

599,932

* 2510 .0100 Contractual Services

599,932

◆BUDGET LEVEL TOTAL \$ 599,932

ACCESS LIVING OF METROPOLITAN CHICAGO

289,932

HELP AT HOME, INC.

150,000

SALVATION ARMY FAMILY & COMMUNITY SERVICES

160,000

PROTECT TOTAL

599,932

18

ANNUAL APPROPRIATION ORDINANCE FOR 2013

October 10,2012

Community Development Block Grant Year XXXIX Fund

**MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES Home
Mod Program**

048/1005

Amounts

<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	156,652
.0044	Fringe Benefits	60,253
• 2525 .0000	Personnel Services	216,905
.0135	For Delegate Agencies	350,000
• 2525 .0100	Contractual Services	350,000

◆BUDGET LEVEL TOTAL\$ 566,905

◆DEPARTMENT TOTAL\$ 2,687,050

Positions and Salaries

Code	Positions	No. Rate
3535	Home Mod	
3092	Program Director	1 80,916
3073	Disability Specialist II	1 76,524
SECTION TOTAL		2 157,440
DIVISION TOTAL		2 157,440
LESS TURNOVER		788
TOTAL		\$ 156,652
DEPARTMENT TOTAL		14 1,020,627
LESS TURNOVER		10,277
TOTAL		3 1,010,350

EXTENDED HOME LIVING SERVICES, INC.

350,000

PROTECT TOTAL

350,000

October 10, 2012

ANNUAL APPROPRIATION ORDINANCE FOR 2013 19

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF FAMILY AND SUPPORT SERVICES

Planning and Administration

Salaries and Wages - on Payroll Fringe Benefits Personnel Services Office and Building Services

Postage

For Professional Services for Information Technology Maintenance For Professional and Technical Services and Other Third Party Benefit

Agreements Advertising

Rental of Equipment and Services

Lease Purchase Agreements for Equipment and Machinery Repair/Maintenance of Equipment Technical Meeting Costs

Vehicle Tracking Service Telephone - Centrex Billing

Telephone - Maintenance and Repair of Equipment/Voicemail Contractual Services Local Transportation Travel**Material and Supplies Stationery and Office Supplies Commodities and Materials****For Services Provided by the Department of Fleet and Facilities Management Specific Purpose - General****To Reimburse Corporate Fund for Indirect Expenses Reimbursements**

◆BUDGET LEVEL TOTAL

Positions and Salaries

Positions

Code

3501 Planning and Administration 0104 Accountant IV

SECTION TOTAL

DIVISION TOTAL LESS TURNOVER TOTAL

Amounts Appropriated

90,768 34,911 125,679
5,186 900 103,011

74,845 1,883 1,906 55,314 2,510 5,433 3,250 42,000 20,585 316,823 8,500 8,500 17,354 17,354 34,708 13,148 13,148 1,053,364
1,053,364

1,552,222

No.

Rate

91,224 91,224
91,224 456
90,768

20

ANNUAL APPROPRIATION ORDINANCE FOR 2013

October 10, 2012

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Youth Services

Salaries and Wages - on Payroll Fringe Benefits Personnel Services For Delegate Agencies Contractual Services

◆BUDGET LEVEL TOTAL

Code

Positions and Salaries

Positions

3510 Youth Services

9679 Deputy Commissioner
3955 Youth Services Coordinator
3952 Director of Youth Services
3906 Assistant Director of Children Services
0313 Assistant Commissioner
0308 Staff Assistant
0302 Administrative Assistant II

SECTION TOTAL

DIVISION TOTAL LESS TURNOVER TOTAL

Amounts Appropriated

794,739 305,675 1,100,414 5,974,604 5,974,604

7,075,018

No.

Rate

105,828 63,516 88,476 73,248
101,700 61,620 50,280

798,732

798,732 3,993

794,739

ANNUAL APPROPRIATION ORDINANCE FOR 2013

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF FAMILY AND SUPPORT SERVICES

Youth Services

Out of School Time

826CHI	29,920
A KNOCK AT MIDNIGHT, NFP	26,000
ABRAHAM LINCOLN CENTER	32,550
ADA S. MCKINLEY COMMUNITY SERVICES, INC.	50,000
ALLIANCE FOR COMMUNITY' PEACE	40,000
ALTERNATIVES, INC.	13,946
ARAB AMERICAN ACTION NETWORK	35,000
ASIAN HUMAN SERVICES	28,500
ASSOCIATION HOUSE OF CHICAGO	40,000
BACK OF THE. YARDS NEIGHBORHOOD COUNCIL	55,800
BETTER BOYS FOUNDATION	35,000
BEYOND THE BALL	40,000
BLOCK CLUB FEDERATION	44,000
BOYS & GIRLS CLUBS OF CHICAGO	324,031
BREAKTHROUGH URBAN MINISTRIES, INC.	40,000
BUILD, INC.	110,000
CAMBODIAN ASSOCLATION OF ILLINOIS - LAWRENCE	24,960
CAROLE ROBERTSON CENTER FOR LEARNING	59,300
CAS A CENTRAL	46,960
CATHOLIC BISFIOP - HOLY CROSS IHM PARISH	37,000
CATHOLIC BISHOP OF CHICAGO - ST. PIUS V PARISH	41,618
CATHOLIC BISHOP OF CHICAGO - ST. SAB IN A	96,765
CATHOLIC YOUTH MINISTRY CENTER AT MORGAN PARK M.S.	35,000
CENTER OF HIGHER DEVELOPMENT	32,550
CENTRAL STATES SER-JOBS FOR PROGRESS, INC.	36,000
CENTRO ROMERO	52,200
CHANGING WORLDS	27,900
CHARLES A. HAYES FAMILY INVESTMENT CENTER, INC.	24,180
CHICAGO HORTICULTURAL SOCIETY/CHGO BOTANIC GARDEN	17,000
CHICAGO HOUSE AND SOCIAL SERVICE AGENCY	35,000
CHICAGO TRAINING CENTER	50,000
CHICAGO URBAN LEAGUE	30,000
CHICAGO YOUTH BOXING CLUB	52,000
CHICAGO YOUTH CENTERS REBECCA K. CROWN CENTER	26,040
CHICAGO YOUTH CENTERS-ELLIOTT DONNELLEY CENTER	54,000
CHINESE AMERICAN SERVICE LEAGUE (CASL)	37,200
CHINESE MUTUAL AID ASSOCIATION - W. ARGYLE ST.	38,500
CHRISTIAN FELLOWSHIP FLOCK	18,563
CIRCLE URBAN MINISTRIES	30,000
COMER SCIENCE AND EDUCATION FOUNDATION	125,000
CONCORDIA PLACE	25,000
DMI INFORMATION PROCESSING CENTER	53,450
DOUGLAS PARK YOUTH SERVICES	26,100

EAST VILLAGE YOUTH PROGRAM	30,000
ELIJAH'S HOUSE	30,000
ERIE NEIGHBORHOOD HOUSE	53,940

ANNUAL APPROPRIATION ORDINANCE FOR 2013

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Youth Services

Out of School Time

ETHIOPIAN COMMUNITY ASSOCIATION OF CHICAGO, INC.	30,500
FAMILY FOCUS LAWDALE	24,180
FAMILY FOCUS NUESTRA FAMILIA	30,000
FAMILY MATTERS	35,000
GIRLS IN THE GAME	34,000
GLOBAL GIRLS	32,550
HAMDARD CENTER FOR HEALTH AND HUMAN SERVICES	31,877
HEARTLAND HUMAN CARE SERVICES, INC.	100,000
HOWARD AREA COMMUNITY CENTER	41,664
I CARE MINISTRIES - IOWA	30,225
IMPACT FAMILY CENTER	46,500
INDO-AMERICAN CENTER	27,500
INSTITUTE OF POSITIVE EDUCATION	28,296
INSTITUTO DEL PROGRESO LATINO	50,000
INTERFAITH REFUGEE AND IMMIGRATION MINISTRIES	26,000
IRVING PARK YMCA	24,000
JHP COMMUNITY CENTER	35,000
K.L.E.O. COMMUNITY FAMILY LIFE CENTER	34,410
KELLY HALL YMCA	26,000
KOREAN AMERICAN RESOURCE & CULTURAL CENTER (KRCC)	30,000
KUUMBA LYNX	50,000
LA VILLITA COMMUNITY CHURCH	20,000
LITTLE BLACK PEARL WORKSHOP	37,200
LOCAL MOTIONS, INC.	39,990
LOGAN SQUARE NEIGHBORHOOD ASSOCIATION	65,490
LOVE TO SERVE	24,180
MAJOR ADAMS COMMUNITY' COMMITTEE	41,850
MARION NZINGA STAMPS YOUTH CENTER	39,246
METROPOLITAN FAMILY SERVICES - NORTH CENTER	65,000
METROSQUASH	65,000
MID AUSTIN STEERING COMMITTEE	29,760
MIKVA CHALLENGE	50,000
MUJERES LATIN AS EN ACCION	40,000
PHALANX FAMILY SERVICES	25,000
PREVENTION FORCE FAMILY CENTER	27,900
PROJECT EXPLORATION	29,500
PROJECT SYNCERE	25,000
PROS ARTS STUDIO	17,020
RAUNER FAMILY YMCA	28,249

SINAI COMMUNITY INSTITUTE	38,000
SOUTH SIDE HELP CENTER	80,000
SOUTHWEST YOUTH COLLABORATIVE	38,400
ST. JOSEPH SERVICES	30,250
STARFISH LEARNING CENTER	26,000
STREET-LEVEL YOUTH MEDIA	30,000
SUNLIGHT AFRICAN COMMUNITY CENTER	28,800

ANNUAL APPROPRIATION ORDINANCE FOR 2013

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Youth Services**Out of School Time**

THE CATHOLIC BISHOP OF CHICAGO - ST. AGATHA	77,200
THE CHRIST WAY M.B. CHURCH	46,500
THE MIRACLE CENTER	30,000
THE STUDENT CONSERVATION ASSOCIATION, INC. (SCA)	68,720
TRUE TO LIFE FOUNDATION	26,000
UNION LEAGUE BOYS AND GIRLS CLUBS	26,040
UNIVERSAL FAMILY CONNECTION, INC.	40,000
VIETNAMESE ASSOCIATION OF ILLINOIS	30,240
WEST COMMUNITIES YMCA	35,000
WESTSIDE YOUTH TECHNICAL ENTRP. CENTER (WYTEC)	37,200
WESTTOWN CONCERNED CITIZENS COALITION	40,000
WORLDWIDE FAMILY CENTER	28,458
YMCA - SOUTH CHICAGO	27,501
YMCA COMMUNITY SCHOOLS PROGRAM	166,000
YOUTFI GUIDANCE (YG)	103,946
YOUTH SERVICE PROJECT, INC.	27,900
YOUTH TECHNOLOGY CORPS	35,000

Gang Intervention

BUILD, INC.	75,000
CENTRAL STATES SER-JOBS FOR PROGRESS, INC.	55,000
HOWARD AREA COMMUNITY CENTER	40,000
YMCA OF METROPOLITAN CHICAGO - STREET INTERVENTION	205,000

Mentoring

A SAFE HAVEN FOUNDATION	40,000
ACCESS LIVING OF METROPOLITAN CHICAGO	30,000
BIG BROTHERS BIG SISTERS OF METROPOLITAN CHICAGO	70,000
CABRINI CONNECTIONS	40,000
CHICAGO CHILD CARE SOCIETY*	15,000
CHICAGO YOUTH PROGRAM, INC. - WASHINGTON PARK	25,000
CHICAGO YOUTH PROGRAMS, INC. - CABRINI GREEN	24,000
CHICAGO YOUTH PROGRAMS, INC. - UPTOWN	23,000
HERMOSA COMMUNITY ORGANIZATION	50,000
HYDE PARK NEIGHBORHOOD CLUB	20,000
LIFE DIRECTIONS	24,000

PASSAGES ALTERNATIVE LIVING PROGRAMS, INC	30,650
PENEDO CHARITABLE ORGANIZATION	25,000
THE BLACK STAR PROJECT	54,999
ANNUAL APPROPRIATION ORDINANCE FOR 2013	

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Youth Services

Child / Adolescent Counseling

ALBANY PARK COMMUNITY CENTER, INC. - LAWRENCE	65,000
ALLIANCE FOR COMMUNITY PEACE	20,000
CENTER ON HALSTED	40,000
CHILD LINK	45,000
FORWARD, P.C.	50,000
HEARTLAND HUMAN CARE SERVICES, INC.	45,000
MARILLAC SOCIAL CENTER	16,740
METROPOLITAN FAMILY SERVICES - CALUMET CENTER	35,000
POLISH AMERICAN ASSOCIATION	65,000

PROJECT TOTAL	5,974,604
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ANNUAL APPROPRIATION ORDINANCE FOR 2013 25

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Human Services

050/1005
.0005 .0015 .0044
2510 .0000 .0135 .0155
2510 .0100 .9438

Code

Salaries and Wages - on Payroll Schedule Salary Adjustments Fringe Benefits Personnel Services
For Delegate Agencies Rental of Property Contractual Services
For Services Provided by the Department of Fleet and Facilities Management
* 2510 .9400 Specific Purpose - General

◆BUDGET LEVEL TOTAL

Amounts Appropriated

442,914 921 170,356 614,191 2,205,000 99,000 2,304,000 198,620 198,620

3,116,811

Code

Positions and Salaries

Positions

3520 Human Services Programs
9679 Deputy Commissioner
3899 Program Development Coordinator
3585 Coordinator of Research and Evaluation
0309 Coordinator of Special Projects
0308 Staff Assistant
0302 Administrative Assistant II
Schedule Salary Adjustments

SECTION TOTAL

DIVISION TOTAL LESS TURNOVER TOTAL

Rate

107,952 63,276 73,752 73,752 68,580 57,828 921

446,061

446,061 2,226

443,835

	Emergency Food Box Program	
GREATER CHICAGO FOOD DEPOSITORY		256,000
	Economic Stabilization	
BETWEEN FRIENDS		32,000
FAMILY RESCUE INC.		38,000
LIFE SPAN CENTER FOR LEGAL SERVICES AND ADVOCACY		35,000
SARAH'S INN		33,000
WELLSPRING CENTER FOR HOPE		35,000
	Family Violence Prevention	
CHRISTIAN COMMUNITY HEALTH CENTER		41,000
	Food Supply Homeless Shelter	
GREATER CHICAGO FOOD DEPOSITORY		600,000

ANNUAL APPROPRIATION ORDINANCE FOR 2013

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Human Services**Counseling and Case Management**

ALIVIO MEDICAL CENTER	44,000
BETWEEN FRIENDS	46,000
CATHOLIC BISHOP OF CHICAGO - ST. PIUS V PARISH	40,000
CENTRO ROMERO	41,000
CHRISTIAN COMMUNITY' HEALTH CENTER	43,000
HOWARD AREA COMMUNITY' CENTER	32,000
METROPOLITAN FAMILY SERVICES - MIDWAY CENTER	41,000
METROPOLITAN FAMILY SERVICES - NORTH CENTER	36,000
METROPOLITAN FAMILY SERVICES FVIP	36,000
MUJERES LA TINAS EN ACCION	46,000
NEAR NORTH HEALTH SERVICE	40,000
RAINBOW HOUSE	44,000
UNIVERSAL FAMILY CONNECTION, INC.	38,000

WELLSPRING CENTER FOR HOPE	45,000
Legal Advocacy and Case Management	
METROPOLITAN FAMILY SERVICES - MIDWAY CENTER	50,000
POLISH AMERICAN ASSOCIATION	36,000
SARAH'S INN	32,000
Legal Services	
LIFE SPAN CENTER FOR LEGAL SERVICES AND ADVOCACY	60,000
METROPOLITAN FAMILY SERVICES - LEGAL AID SOCIETY	56,000
Supervised Visits / Safe Exchange	
APN A G HAR, INC. (OUR HOME)	108,000
METROPOLITAN FAMILY SERVICES - MIDWAY CENTER	108,000
MUJERES LATIN AS EN ACCION	113,000
PROTECT TOTAL	2,205,000
ANNUAL APPROPRIATION ORDINANCE FOR 2013 27	

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF FAMILY AND SUPPORT SERVICES Homeless Services

030/1005

Code

.0005 .0012 .0015 .0044
2515 .0000 .0135
2515 .0100

Salaries and Wages - on Payroll
Contract Wage Increment - Prevailing Rate
Schedule Salary Adjustments
Fringe Benefits
Personnel Services
For Delegate Agencies
Contractual Services

◆BUDGET LEVEL TOTAL

Amounts Appropriated

527,221 727 4,551 202,782 735,281 7,405,489 7,405,489
8,140,770

Positions and Salaries

3516 Homeless Services
7132 Mobile Unit Operator
3826 Human Service Specialist II
3826 Human Service Specialist II
3826 Human Service Specialist II
3826 Human Service Specialist II
3812 Director of Human Services
1730 Program Analyst
Schedule Salary Adjustments

SECTION TOTAL

DIVISION TOTAL LESS TURNOVER TOTAL

21.53H 83,832 66,492 59,976 57,240 87,924 69,648
4,551

534,421

534,421 2,649

531,772

28

ANNUAL APPROPRIATION ORDINANCE FOR 2013

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF FAMILY AND SUPPORT SERVICES Homeless Services

A SAFE HAVEN FOUNDATION (C.C.I.L.)	320,044
BEACON THERAPEUTIC DIAGNOSTIC AND TREATMENT CENTER	213,425
BREAKTHROUGH URBAN MINISTRIES, INC.	200,000
CASA CENTRAL	175,000
CATHOLIC CHARITIES	2,598,284
CHRISTIAN COMMUNITY HEALTH CENTER	24,282
CORNERSTONE COMMUNITY' OUTREACH	863,074
DEBORAH'S PLACE	80,590
FAMILY RESCUE INC.	35,000
FEATHERFIST	197,104
FRANCISCAN OUTREACH ASSOCIATION	236,900
HOPE HOUSE	45,751
HUMBOLDT PARK S. S.	35,000
INSPIRATION CORPORATION	35,000
INSTITUTE OF WOMEN TODAY	239,449
MCDERMOTT CENTER DBA HAYMARKET CENTER	697,238
NEW LIFE FAMILY SERVICES	150,000
NORTH SIDE HOUSING	54,016
POLISH AMERICAN ASSOCIATION	202,606
SAN JOSE OBRERO MISSION	504,195
SARAH'S CIRCLE	29,250
ST. LEONARD'S MINISTRIES	134,200
TEEN LIVING PROGRAMS	50,000
THE NIGHT MINISTRY	155,081
THE SALVATION ARMY HARBOR LIGHT CENTER	130,000
PROTECT TOTAL	7,405,489

October 10, 2012

ANNUAL APPROPRIATION ORDINANCE FOR 2013 29

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF FAMILY AND SUPPORT SERVICES Workforce Services

050/1005

<u>Code</u>		<u>Amounts</u> <u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	290,816
.0015	Schedule Salary Adjustments	1,296
.0044	Fringe Benefits	113,845
• 2520 .0000	Personnel Services	405,957

.0135	For Delegate Agencies	2,941,679
• 2520 .0100	Contractual Services	2,941,679

◆BUDGET LEVEL TOTAL	\$ 3,347,636
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Positions and Salaries		No.	Rate
3530 Job Training Program			
1912	Project Coordinator	1	54,492
0308	Staff Assistant	1	75,240
0193	Auditor III	1	91,224
0102	Accountant II	1	76,524
	Schedule Salary Adjustments		1,296
SECTION TOTAL			4 298,776
DIVISION TOTAL			4 298,776
LESS TURNOVER			6>664
TOTAL			\$ 292,112

Customized Training

CASA CENTRAL	54,870
CHICAGO WOMEN IN TRADES	80,352
COMMUNITY ASSISTANCE PROGRAMS	69,750
ETHIOPIAN COMMUNITY ASSOCIATION OF CHICAGO, INC.	55,800
GREATER WEST TOWN COMMUNITY DEVELOPMENT PROJECT	69,750
HEARTLAND HUMAN CARE SERVICES, INC.	150,000
JANE ADDAMS RESOURCE CORPORATION LIRI - RAVENSWOOD	54,870
JEWISH VOCATIONAL SERVICES	55,800
NORTH LAWDALE EMPLOYMENT NETWORK	100,000
PHALANX FAMILY SERVICES	91,140
POLISFI AMERICAN ASSOCIATION	69,750
THE CARA PROGRAM	69,750
ANNUAL APPROPRIATION ORDINANCE FOR 2013	
Community Development Block Grant Year XXXIX Fund	

DEPARTMENT OF FAMILY AND SUPPORT SERVICES Workforce Services

Employment Services

ALBANY PARK COMMUNITY CENTER, INC. - LAWRENCE	65,100
AUSTIN CHILD CARE PROVIDERS' NETWORK	46,655
CATHOLIC BISHOP OF CHICAGO - ST. SABINA	46,500
CHICAGO FEDERATION OF LABOR WORKERS ASSISTANCE COM	80,352
CHICAGO HOUSE AND SOCIAL SERVICE AGENCY	55,800
CHICAGO URBAN LEAGUE	51,150
CHINESE AMERICAN SERVICE LEAGUE (CASL)	80,352
CHINESE MUTUAL AID ASSOCIATION - W. ARGYLE ST.	66,067
COMMUNITY ASSISTANCE PROGRAMS	84,630
ETHIOPIAN COMMUNITY ASSOCIATION OF CHICAGO, INC.	65,100
GOLDIE'S PLACE	64,382
GOODWILL INDUSTRIES OF METROPOLITAN CHICAGO, INC.	55,800
GREATER WEST TOWN COMMUNITY' DEVELOPMENT PROJECT	80,352
HOWARD AREA COMMUNITY' CENTER	51,150
INSPIRATION CORPORATION	99,382

INSTITUTO DEL PROGRESO LATINO	57,660
JEWISH VOCATIONAL SERVICES	78,864
LOCAL INITIATIVES SUPPORT CORPORATION (LISC)	141,615
MCDERMOTT CENTER DBA HAYMARKET CENTER	60,450
NATIONAL LATINO EDUCATION INSTITUTE	93,000
NORTH LAWDALE EMPLOYMENT NETWORK	80,352
PHALANX FAMILY SERVICES	83,700
POLISFI AMERICAN ASSOCIATION	80,352
SAFER FOUNDATION	27,900
ST. LEONARD'S MINISTRIES	60,450
THE CARA PROGRAM	81,382
UNIVERSAL FAMILY CONNECTION, INC.	69,750
WESTSIDE HEALTH AUTHORITY	55,800
WOODLAWN PRESERVATION INVESTMENT CORPORATION	55,800
PROTECT TOTAL	2,941,679

October 10, 2012

ANNUAL APPROPRIATION ORDINANCE FOR 2013 31

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF FAMILY AND SUPPORT SERVICES

Senior Services

<u>Code</u>	<u>Amounts</u> <u>Appropriated</u>
.0135 For Delegate Agencies	1,632,503
* 2525 .0100 Contractual Services	1,632,503
◆BUDGET LEVEL TOTAL	\$ 1,632,503
◆DEPARTMENT TOTAL	\$ 24,864,960
DEPARTMENT TOTAL	30 2,169.214
LESS TURNOVER	15,988
TOTAL	\$ 2,153,226

Advocacy and Support Assistance

ADA S. MCKINLEY COMMUNITY SERVICES, INC.	10,000
BACK OF THE YARDS NEIGHBORHOOD COUNCIL	15,000
CHICAGO IRISH IMMIGRANT SUPPORT	15,000
CHICAGO MEZUZAH AND MITZVAH CAMPAIGNS	45,000
CHINESE AMERICAN SERVICE LEAGUE (CASL)	10,000
CHINESE MUTUAL AID ASSOCIATION - W. ARGYLE ST.	10,000
COALITION OF LIMITED ENGLISH SPEAKING ELDERLY	10,000
COUNCIL FOR JEWISH ELDERLY	10,000
H.O.M.E.	50,000
HAMDARD CENTER FOR HEALTH AND HUMAN SERVICES	7,500
MARCY-NEWBERRY ASSOCIATION	10,000
MARILLAC SOCIAL CENTER	50,000
MYSI, CORPORATION	15,000
ROSELAND COMMUNITY HOSPITAL	10,000
RPCC/DBA NORTHSIDE COMMUNITY RESOURCES	15,000
SALVATION ARMY FAMILY & COMMUNITY SERVICES	95,000
SINAI COMMUNITY INSTITUTE	55,000
SOUTH-EAST ASIA CENTER	7,500
ST. VINCENT DE PAUL CENTER	57,500

Home Delivered Meals

OPEN KITCHENS, INC.	1,135,003
PROTECT TOTAL	1,632,503

32 ANNUAL APPROPRIATION ORDINANCE FOR 2013 October 10,2012

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
Finance and Administration

054/1005 Amounts

<u>Code</u>		<u>Appropriated</u>	
.0005	Salaries and Wages - on Payroll	1,234,560	
.0015	Schedule Salary Adjustments	1,608	
.0039	For the Employment of Students as Trainees	75,000	
.0044	Fringe Benefits	474,840	
• 2505 .0000	Personnel Services		1,786,008
.0130	Postage	20,000	
.0138	For Professional Services for Information Technology Maintenance	119,024	
	For Professional and Technical Services and Other Third Party Benefit		
.0140	Agreements	4,750	
	Publications and Reproduction - Outside Services to Be Expended with the Prior		
.0150	Approval of Graphics Services	7,600	
.0152	Advertising	18,664	
.0155	Rental of Property	147,257	
.0159	Lease Purchase Agreements for Equipment and Machinery	51,364	
.0162	Repair/Maintenance of Equipment	78,957	
.0166	Dues, Subscriptions and Memberships	1,000	
.0169	Technical Meeting Costs	4,416	
.0181	Mobile Communication Services	18,000	
.0190	Telephone - Centrex Billing	68,000	
.0191	Telephone - Relocations of Phone Lines	7,600	
.0197	Telephone - Maintenance and Repair of Equipment/Voicemail	29,000	
• 2505 .0100	Contractual Services		575,632
.0229	Transportation and Expense Allowance	2,160	
.0245	Reimbursement to Travelers	3,700	
.0270	Local Transportation	1,800	
• 2505 .0200	Travel		7,660
.0331	Electricity	15,000	
.0340	Material and Supplies	6,360	
.0348	Books and Related Material	3,200	
.0350	Stationer}'and Office Supplies	18,500	
• 2505 .0300	Commodities and Materials		43,060
.9438	For Services Provided by the Department of Fleet and Facilities Management	31,246	
• 2505 .9400	Specific Purpose - General		31,246
.9651	To Reimburse Corporate Fund for Indirect Expenses	1,221,579	
• 2505 .9600	Reimbursements		1,221,579
	◆BUDGET LEVEL TOTAL	\$	3,665,185

October 10,2012

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ANNUAL APPROPRIATION ORDINANCE FOR 2013

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT

Finance and Administration Positions and

Salaries

<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
3505 Finance and Human Resources			
9679	Deputy Commissioner	1	116,904
2921	Senior Research Analyst	1	76,524
1576	Chief Voucher Expediter	1	80,916
0635	Senior Programmer/Analyst	1	99,648
0601	Dector of Information Systems	1	103,428
0345	Contracts Coordinator	1	102,060
0311	Projects Administrator	1	73,620
0308	Staff Assistant	1	64,548
0303	Administrative Assistant III	1	69,648
0187	Director of Accounting	1	103,740
0104	Accountant IV	2	91,224
0103	Accountant III	2	83,640
	Schedule Salary Adjustments		1,608
	SECTION TOTAL	14	1,242,372
	DIVISION TOTAL	141,242,372	
	LESS TURNOVER		61,204
	TOTAL	\$1,236,168	

ANNUAL APPROPRIATION ORDINANCE FOR 2013

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT

Developer Services

This program will be funded with \$225,500 in loan repayments. The remaining \$1,700,840 will be derived from CDBG XXXIX Entitlement. Expenditures will be limited to \$1,700,840 until revenues are received and allotted to the program. The allotment of the funds will be under the direction of the Budget Director.

Salaries and Wages - on Payroll Fringe Benefits Personnel Services Postage

For Professional and Technical Sendees and Other Third Party Benefit

Agreements

Appraisals

Lease Purchase Agreements for Equipment and Machinery

Contractual Services

Reimbursement to Travelers

Local Transportation

Travel

Electricity

Material and Supplies Stationery and Office Supplies Commodities and Materials Rehabilitation**Loans and Grants Specific Purpose - as Specified****For Services Provided by the Department of Fleet and Facilities Management Specific Purpose - General**

◆BUDGET LEVEL TOTAL

Code

Positions and Salaries

Positions

3515**Housing Developer Services**

9813 Managing Deputy Commissioner 1439 Financial Planning Analyst

SECTION TOTAL

DIVISION TOTAL LESS TURNOVER TOTAL

Amounts Appropriated

217,009 83,467 300,476 1,225

21,000 37,600 9,720 69,545 300 250 550 7,000 1,800 1,800 10,600 1,544,169 1,544,169 1,000 1,000

1,926,340

No.

1 1

2 2

Rate

140,100 78,000

218,100

218,100 1,091

217,009

ANNUAL APPROPRIATION ORDINANCE FOR 2013

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT

Housing Preservation

This program will be funded with \$300,000 in heat receivership income, \$1,100,000 in troubled buildings income, \$1,025,000 in condominium troubled buildings income. The remaining \$5,935,041 will be derived from CDBG XXXIX Entitlement. Expenditures will be limited to \$5,935,041 until revenues are received and allotted to the program. The allotment of the funds will be under the direction of the Budget Director.

054/1005

Code

.0005 .0015 .0044

• 2520 .0000

.0130 .0157 .0159 .0162

• 2520 .0100

.0245

• 2520 .0200

.0331 .0340 .0350

• 2520 .0300

.0994

• 2520 .0900

.9110 .9126 .9173

• 2520 .9100

.9211 .9212 .9218

• 2520 .9200

.9438

• 2520 .9400

Salaries and Wages - on Payroll Schedule Salary Adjustments Fringe Benefits Personnel Services

Postage

Rental of Equipment and Services

Lease Purchase Agreements for Equipment and Machinery

Repair/Maintenance of Equipment

Contractual Services

Reimbursement to Travelers

Travel

Electricity

Material and Supplies Stationery and Office Supplies Commodities and Materials Home Purchase Assistance

Program Specific Purposes - Financial Property Management, Maintenance and Security For Heat Receivership

Program Home Rehabilitation Assistance Specific Purpose - as Specified Single-Family Troubled Building

Initiative Multi-Family Troubled Building Initiative Condominium Troubled Building Initiative Specific Purpose

- as Specified

For Services Provided by the Department of Fleet and Facilities Management Specific Purpose - General

◆BUDGET LEVEL TOTAL

Amounts Appropriated

332,517 1,973 127,895 462,385 925 700 6,000 200 7,825 300 300 13,000 3,000 3,000 19,000 600,000 600,000 142,511 1,000,000 600,000
1,742,511 1,900,000 2,600,000 1,025,000 5,525,000 3,020 3,020

8,360,041

Code

Positions

3520 Housing Preservation

9679 Deputy Commissioner 1439 Financial Planning Analyst 0308 Staff Assistant 0303 Administrative Assistant III Schedule Salary

Adjustments

SECTION TOTAL

DIVISION TOTAL LESS TURNOVER TOTAL

1 1 1 1

4 4

Rate

113,208 79,464 68,580 72,936 1,973

336,161

336,161 1,671

334,490

36

ANNUAL APPROPRIATION ORDINANCE FOR 2013

October 10,2012

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
Communications and Outreach

054/1005

Code

.0005 .0015 .0044

• 2525 .0000

- .0140 .0152 .0159
- 2525 .0100
- .0331
- 2525 .0300
- .9438
- 2525 .9400

Salaries and Wages - on Payroll Schedule Salary Adjustments Fringe Benefits Personnel Services

For Professional and Technical Sendees and Other Third Party Benefit

Agreements

Advertising

Lease Purchase Agreements for Equipment and Machinery

Contractual Services

Electricity

Commodities and Materials

For Sendees Provided by the Department of Fleet and Facilities Management Specific Purpose - General

◆BUDGET LEVEL TOTAL

Amounts Appropriated

365,435 4,637 140,556 510,628

9,000 13,000
5,200 27,200 10,000 10,000
3,080
3,080

550,908

Code

9715 0809 0703 0309 0308

Positions and Salaries

Positions

3525 Communications and Outreach

Director of News Affairs Executive Secretary I Public Relations Rep III Coordinator of Special Projects Staff

Assistant

Schedule Salary Adjustments

SECTION TOTAL

DIVISION TOTAL LESS TURNOVER TOTAL

Rate

92,100 45,684 79,992 80,916 68,580 4,637
371,909
371,909 1,837
370,072

October 10,2012

ANNUAL APPROPRIATION ORDINANCE FOR 2013 37

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
Emergency Housing Assistance

Salaries and Wages - on Payroll Schedule Salary Adjustments Fringe Benefits Personnel Services Rehabilitation
Loans and Grants Specific Purpose - as Specified

◆BUDGET LEVEL TOTAL

Positions and Salaries

Code Positions

3530 Emergency Housing Assistance

1989 Director of Loan Processing
1987 Loan Processing Officer
1940 Supervising Rehabilitation Construction Specialist
1939 Rehabilitation Construction Specialist
1939 Rehabilitation Construction Specialist
1301 Administrative Services Officer I
0310 Project Manager
Schedule Salary Adjustments

SECTION TOTAL

DIVISION TOTAL LESS TURNOVER TOTAL

Amounts Appropriated

615,209 5,646 236,624 857,479 6,636,000 6,636,000

7,493,479

No.
1 1 1 1 2 1 1

8 8

Rate

84,780 83,832 73,752 76,428 72,192 63,276 91,848 5,646

623,946

623,946 3,091

620,855

38 ANNUAL APPROPRIATION ORDINANCE FOR 2013

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT Housing
Services Technical Assistance

054/1005

Code

.0005 .0015 .0044

- 2536 .0000

.0135

- 2536 .0100

Code

Salaries and Wages - on Payroll Schedule Salary Adjustments Fringe Benefits Personnel Services For Delegate
Agencies Contractual Services

◆BUDGET LEVEL TOTAL

Positions and Salaries

Positions

Amounts Appropriated

231,087 678 88,881 320,646 764,275 764,275

1,084,921

Rate

3536 Housing Services and Technical Assistance

1912 Project Coordinator 1301 Administrative Services Officer I 0309 Coordinator of Special Projects Schedule Salary
Adjustments

SECTION TOTAL

DIVISION TOTAL LESS TURNOVER TOTAL

1 1 1

3 3

88,812 73,752 69,684 678

232,926

232,926 1,161

231,765

ANNUAL APPROPRIATION ORDINANCE FOR 2013 39

Community Development Block Grant Year XXXIX Fund

**DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT Housing
Services Technical Assistance**

ALBANY PARK COMMUNITY CENTER, INC. - LAWRENCE	24,375
BETHEL NEW LIFE, INC.	19,500
BICKERDIKE REDEVELOPMENT CORPORATION	24,375
CHICAGO URBAN LEAGUE DEV. CORP. - S. MICHIGAN AVE.	19,500
CFIINESE MUTUAL AID ASSOCIATION - W. ARGYLE ST.	29,250
CLARETIAN ASSOCIATES, INC.	29,250
COUNCIL FOR JEWISH ELDERLY	34,125
EIGHTEENTH STREET DEVELOPMENT CORPORATION	19,500
FIRST COMMUNITY LAND TRUST OF CHICAGO	41,438

GARFIELD PARK COMMUNITY COUNCIL	19,500
GENESIS HOUSING DEVELOPMENT CORP.	19,500
GRANDFAMILIES PRO GILA M OF CHICAGO	29,250
GREATER AUBURN GRESHAM DEVELOPMENT CORPORATT ON	34,125
INTERFAITI I ORGANIZING PROJECT OF GREATER CHICAGO	19,500
KOREAN AMERICAN COMMUNITY" SERVICES	19,500
LA CASA NORTE	24,375
LATIN UNITED COMMUNITY HOUSING ASSOCIATION	39,000
LAWNDALE CHRISTIAN DEVELOPMENT CORPORATION	19,500
LITTLE VILLAGE COMMUNITY ⁷ DEVELOPMENT CORP.-PULASKI	19,500
METROPOLITAN FAMILY SERVICES - CALUMET CENTER	24,375
METROPOLITAN FAMILY SERVICES - NORTH CENTER	29,250
NOBEL NEIGHBORS	24,375
POLISH AMERICAN ASSOCIAT ION	24,375
RPCC/DBA NORTHSIDE COMMUNITY RESOURCES	48,750
SOUTH AUSTIN COALITION COMMUNITY COUNCIL	30,587
THE SEEDS CENTER	24,375
WESTTOWN CONCERNED CITIZENS COALITION	24,375
WOODLAWN EAST COMMUNITY AND NEIGHBORS, INC.	19,500
ZAM'S HOPE (C.R.C.)	29,250
PROTECT TOTAL	764,275

40 ANNUAL APPROPRIATION ORDINANCE FOR 2013 October 10, 2012

Community Development Block Grant Year XXXIX Fund

DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT Small Accessible Repairs for Seniors

054/1005

<u>Code</u>		Amounts <u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	160,939
.0015	Schedule Salary Adjustments	2,328
.0044	Fringe Benefits	61,901
• 2551 .0000	Personnel Services	225,168
.0135	For Delegate Agencies	2,101,455
• 2551 .0100	Contractual Services	2,101,455

◆BUDGET LEVEL TOTAL \$ 2,326,623

<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3551 Small Accessible Repairs for Seniors		
1994	Loan Processing Specialist	1	72,936
1989	Director of Loan Processing	1	88,812
	Schedule Salary Adjustments		2,328
	SECTION TOTAL	2	164,076
	DIVISION TOTAL		2 164,076
	LESS TURNOVER		809
	TOTAL		\$ 163,267

BACK OF THE YARDS NEIGHBORHOOD COUNCIL 120,000

Community Development Block Grant Year XXXIX Fund

**DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT Construction
Monitoring and Compliance**

<u>Code</u>	<u>054/1005 Amounts</u>	<u>Appropriated</u>
.0005 Salaries and Wages - on Payroll	825,352	
.0015 Schedule Salary Adjustments	5,824	
.0044 Fringe Benefits	317,448	
• 2566 .0000 Personnel Services		1,148,624
.0130 Postage	1,150	
For Professional and Technical Sendees and Odier Third Party Benefit		
.0140 Agreements	57,500	
.0157 Rental of Equipment and Services	600	
.0159 Lease Purchase Agreements for Equipment and Machinery	10,000	
.0169 Technical Meeting Costs	1,000	
• 2566 .0100 Contractual Services		70,250
.0229 Transportation and Expense Allowance	30,000	
.0245 Reimbursement to Travelers	250	
.0270 Local Transportation	200	
• 2566 .0200 Travel		30,450
.0331 Electricity	17,250	
.0340 Material and Supplies	15,000	
.0350 Stationer)' and Office Supplies	6,700	
• 2566 .0300 Commodities and Materials		38,950
.9438 For Services Provided by the Department of Fleet and Facilities Management	3,800	
• 2566 .9400 Specific Purpose - General		3,800
◆BUDGET LEVEL TOTAL \$ 1,292,074		
◆DEPARTMENT TOTAL		\$ 30,347,917

ANNUAL APPROPRIATION ORDINANCE FOR 2013

Community Development Block Grant Year XXXIX Fund

**DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT Construction Monitoring
and Compliance Positions and Salaries**

<u>Positions</u>	<u>No. Rate</u>
3566	
Construction Monitoring and Compliance	
9679 Deputy Commissioner	
5614 Civil Engineer IV	
5404 Architect IV	
5403 Architect III	
2915 Program Auditor II	
1939 Rehabilitation Construction Specialist	
1939 Rehabilitation Construction Specialist	
1939 Rehabilitation Construction Specialist	
0303 Administrative Assistant III	
Schedule Salary Adjustments	

SECTION TOTAL

DIVISION TOTAL LESS TURNOVER TOTAL DEPARTMENT TOTAL LESS TURNOVER TOTAL

1 1 1 1 2 1 1 1 1

10 10

50

112,332 75,768 99,648 79,212 66,492
100,944 79,992 72,192 76,428 5,824

835,324

835,324 4,148

831,176

4,191,157 20,833 4,170.324

ANNUAL APPROPRIATION ORDINANCE FOR 2013

Community Development Block Grant Year XXXIX Fund

**DEPARTMENT OF BUILDINGS Troubled
Buildings Program**

This program will be funded with \$100,000 in Program Income. The remaining \$3,725,900 will be derived from CDBG XXXDC Entitlement. Expenditures will be limited to \$3,725,900 until revenues are received and allotted to the program. The allotment of the funds will be under the direction of the Budget Director.

067/1005

Code

.0005 .0015 .0044 2505 .0000

.0140 2505 .0100

.0229 2505 .0200

Salaries and Wages - on Payroll Schedule Salary Adjustments Fringe Benefits Personnel Services
For Professional and Technical Services and Other Third Party Benefit
Agreements
Contractual Services
Transportation and Expense Allowance
Travel

◆BUDGET LEVEL TOTAL

Amounts Appropriated

2,577,248 19,220 1,001,319 3,597,787

200,000 200,000 40,000 40,000

3,837,787

Positions

Positions and Salaries

Code

3505

Vacant Property and Demolition

9679 Deputy Commissioner

2152 Chief Building/Construction Inspector

2151 Supervising Building/Construction Inspector

2151 Supervising Building/Construction Inspector
 2150 Building/Construction Inspector
 2150 Building/Construction Inspector
 2150 Building/Construction Inspector
 2150 Building/Construction Inspector
 2150 Building/Construction Inspector
 2150 Building/Construction Inspector
 2150 Building/Construction Inspector
 2150 Building/Construction Inspector
 1912 Project Coordinator
 1912 Project Coordinator
 1301 Administrative Services Officer I
 0308 Staff Assistant
 0303 Administrative Assistant: III
 Schedule Salary Adjustments

SECTION TOTAL

DIVISION TOTAL LESS TURNOVER TOTAL

No.

1 1 1 1 3 1 6 1 4 2 1 3 1 1 1 1 1

30 30

Rate

109,236 100,692 107,844 73,632 112,968 98,316 93,816 89,616 85,512 80,796 77,172 67,128
 73,752 70,380 73,752 58,812 76,428 19,220

2,635,676

2,635,676 39,208

2,596,468

October 10, 2012

ANNUAL APPROPRIATION ORDINANCE FOR 2013 45

Community Development Block Grant Year XXXIX Fund

**DEPARTMENT OF BUILDINGS Code
Enforcement**

067/1005

Code

Appropriated

.0005	Salaries and Wages - on Payroll	1,929,038
.0015	Schedule Salary Adjustments	21,469
.0044	Fringe Benefits	741,953
• 2510 .0000	Personnel Services	2,692,460
.0229	Transportation and Expense Allowance	38,113
• 2510 .0200	Travel	38,113

◆BUDGET LEVEL TOTAL \$ 2,730,573

◆DEPARTMENT TOTAL \$6,568,360

◆FUND TOTAL \$ 81,591,000

Positions and Salaries

Code	Positions	No.	Rate
------	-----------	-----	------

3510	Code Enforcement		
2151	Supervising Building/Construction Inspector	1 123,936	
2151	Supervising Building/Construction Inspector	1 107,844	
2150	Building/Construction Inspector	1 98,316	
2150	Building/Construction Inspector	3 93,816	
2150	Building/Construction Inspector	3 89,616	
2150	Building/Construction Inspector	4 85,512	
2150	Building/Construction Inspector	6 80,796	
2150	Building/Construction Inspector	3 77,172	
	Schedule Salary Adjustments		21,469
	SECTION TOTAL		22 1,960,201
	DIVISION TOTAL	22 1,960,201	
	LESS TURNOVER		9>694
	TOTAL	\$ 1,950,507	
	DEPARTMENT TOTAL	52 4,595,877	
	LESS TURNOVER		48>902
	TOTAL		\$ 4*546,975

SECTION 19. This ordinance shall take effect upon its passage and approval,

notwithstanding any provision of state law or any ordinance to the contrary.

- 10-

Office of Budget and Management
CITY OF CHICAGO

November 5, 2012

TO THE HONORABLE, THE CHAIRMAN AND MEMBERS OF THE
CITY COUNCIL COMMITTEE ON THE BUDGET AND GOVERNMENT
OPERATIONS

Ladies and Gentlemen:

I transmit herewith the text portions of the 2013 Annual Appropriation Ordinance and the Year XXXIX Community Development Block Grant Ordinance.

Your favorable consideration of these items will be appreciated.

Very truly yours,

Alexandra
Director

Holt

Budget

121 NORTH LASALLE STREET, ROOM 604, CHICAGO, ILLINOIS 60602