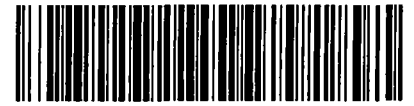




City of Chicago



O2013-8377(v1)

Office of the City Clerk

Document Tracking Sheet

Meeting Date:	10/23/2013
Sponsor(s):	Emanuel (Mayor)
Type:	Ordinance
Title:	Community Development Block Grant Ordinance Year XL (2014 Budget Draft Action Plan)
Committee(s) Assignment:	Committee on Budget and Government Operations

**THE YEAR XL 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 Action Plan for Year XL Community Development Block Grant ("CDBG") funds, unexpended funds of prior federal years and related revenues in the amount of ninety-seven million, two hundred twenty-two thousand dollars (\$97,222,000.00), plus entitlement funding for the HOME Investment Partnership Program ("HOME"), the Emergency Solutions Grant ("ESG"), and the Housing Opportunities for Persons With AIDS Grant ("HOPWA"). Appropriation for HOME, ESG and HOPWA is being made concurrently in the Annual Appropriation Ordinance for the associated fiscal year; 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 XL submission for funds, including the Strategic Plan, which outlines the final statement of objectives and projected use of funds, in the sum of ninety-seven million, two hundred twenty-two thousand dollars (\$97,222,000.00) in CDBG 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 XL CDBG and related funds, as submitted by the Mayor and amended, which is attached hereto and made a part of this Ordinance.

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 CDBG-funded programs previously approved by the City Council remain in effect.

SECTION 4. Except for those funds specifically appropriated for delegate agencies, the City may reprogram up to \$50,000 appropriated for any object or purpose set forth in this 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 Strategic Plan for Program Activities, defined as Section 108 Repayment, Code Enforcement, Community Development, Public Facilities and Infrastructure Improvements, Public Services and Planning and Administration (collectively “Activities”), for the Year XL 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 20% 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 Activity which is not included by specific designation in this 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 XL CDBG 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 CDBG 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.

SECTION 8. If applicable in a given fiscal year, funding for a minimum of two rounds of Community Development Float Loan competitions will be drawn down from the Year XL 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 delegate agencies are allocated from the Community Development Block Grant to the City of Chicago for Year XL, and are to be expended during the fiscal year beginning January 1, 2014, and ending December 31, 2014, 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 delegate agencies to effectuate such expenditures. Grant applications, expenditures of grant funds, and all other aspects of the grant management process described in this section shall be subject to the limitations of this section, and shall further be carried out in adherence to City-wide policies and procedures established and administered by the Office of Budget and Management in consultation with the Department of Finance, pursuant to the Mayor's direction. 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 2014. Included in allocations for personal services in this 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 this 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, 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 the written recommendation of the department head and approval of the Commissioner of Human

Resources, the Budget Director 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 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 CDBG 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 this 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 seq.

SECTION 14. For all funds expended under the CDBG program for the Year XL, 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 15. Except as provided in Section 4 hereof, all unencumbered and

unexpended CDBG funds of Year XL and all prior program years shall be reviewed by the Budget Director and the Comptroller for the purpose of preparing the Year XLI CDBG Proposed Statement. This joint review committee shall prepare a report of funds available for reprogramming and proposed use of such funds in CDBG Year XLI.

This report shall be submitted to the City Council and shall be subject to public comment and hearings along with the Year XLI CDBG Draft Action Plan. Action on these funds will take place concurrently with action on the proposed Year XLI CDBG Final Action Plan.

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 CDBG 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 XL CDBG funds, as determined by the United States Department of Housing and Urban Development, does not equal the amount estimated in this Ordinance, the Budget Director shall adjust the allocation to reflect available funds. Notice of such adjustment shall be given to every affected department, agency and delegate agency as soon as possible after the adjustment has been computed.

SECTION 18. In the event that any delegate agency has not executed a contract authorized in this Ordinance by March 31, 2014, 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 delegate agency, but has been occasioned by difficulty in processing the contract within any department of the City government.

SECTION 19. This Ordinance shall take effect upon its passage and approval, notwithstanding any provision of state law or any ordinance to the contrary.

Community Development Block Grant Year XL Fund

ESTIMATES OF COMMUNITY DEVELOPMENT BLOCK GRANT FUNDING
FOR YEAR 2014 - JANUARY 1, THROUGH DECEMBER 31, 2014

Community Development Block Grant Entitlement	73,835,000
Reallocation of Unspent Community Development Block Grant Funds from Prior Years	19,383,500
Heat Receivership Income	200,000
Revenue Mental Health Clinics	32,000
Contributions	17,000
Revenue from Loan Repayments	1,200,000
Troubled Buildings Condominium - CDBG-R	1,025,000
Troubled Buildings Initiative	875,000
Building Board-Ups	100,000
Multi-Housing Application Fees	4,500
Total Estimates	\$ 96,672,000

***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		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	464,596
.0015	Schedule Salary Adjustments	4,809
.0039	For the Employment of Students as Trainees	10,000
.0044	Fringe Benefits	173,105
* 2505 .0000	Personnel Services	652,510
.0130	Postage	3,700
.0138	For Professional Services for Information Technology Maintenance For Professional and Technical Services and Other Third Party Benefit	4,072
.0140	Agreements	596,588
.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	2,408
.0181	Mobile Communication Services	927
.0190	Telephone - Centrex Billing	1,665
* 2505 .0100	Contractual Services	639,960
.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	2,306,631
* 2505 .9100	Specific Purpose - as Specified	2,306,631
.9438	For Services Provided by the Department of Fleet and Facilities Management	20,000
* 2505 .9400	Specific Purpose - General	20,000
	*BUDGET LEVEL TOTAL	\$ 3,630,231

Community Development Block Grant Year XL Fund

OFFICE OF BUDGET AND MANAGEMENT
Administration and Monitoring

<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3505 Administration and Monitoring		
1981	Coordinator of Economic Development	1	84,780
1302	Administrative Services Officer II	1	80,916
1105	Senior Budget Analyst	1	80,256
0366	Staff Assistant - Excluded	1	64,152
0323	Administrative Assistant III - Excluded	1	60,408
0306	Assistant Director	1	96,456
	Schedule Salary Adjustments		4,809
	SECTION TOTAL	6	471,777
	DIVISION TOTAL	6	471,777
	LESS TURNOVER		2,372
	TOTAL	\$	469,405

**DEPARTMENT OF FINANCE
Accounting and Financial Reporting**

027/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	707,905
.0015	Schedule Salary Adjustments	5,388
.0038	Work Study/Co-Op Education	20,000
.0039	For the Employment of Students as Trainees	20,000
.0044	Fringe Benefits	<u>270,219</u>
* 2512 .0000	Personnel Services	1,023,512
	For Professional and Technical Services and Other Third Party Benefit	
.0140	Agreements	81,113
.0142	Accounting and Auditing	<u>345,000</u>
* 2512 .0100	Contractual Services	426,113
.0348	Books and Related Material	1,400
* 2512 .0300	Commodities and Materials	1,400
*BUDGET LEVEL TOTAL		\$ 1,451,025

		Positions and Salaries	
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3512 Grant and Project Accounting		
	4512 Fiscal Management, Accounting and Auditing Services		
1143	Operations Analyst	1	69,300
0665	Senior Data Entry Operator	1	55,212
0187	Director of Accounting	1	99,108
0120	Supervisor of Accounting	1	95,832
0105	Assistant Comptroller	1	104,064
0104	Accountant IV	1	86,532
0104	Accountant IV	1	65,424
0103	Accountant III	1	59,268
0101	Accountant I	1	48,828
	Schedule Salary Adjustments		4,284
	SUB-SECTION TOTAL	9	687,852
	SECTION TOTAL	9	687,852
	3515 Internal Audit		
0303	Administrative Assistant III	1	45,372
	Schedule Salary Adjustments		1,104
	SECTION TOTAL	1	46,476
	DIVISION TOTAL	10	734,328
	LESS TURNOVER		21,035
	TOTAL		\$ 713,293

Community Development Block Grant Year XL Fund

**DEPARTMENT OF LAW
Code Enforcement**

031/1005		Amounts
Code		Appropriated
	.0005 Salaries and Wages - on Payroll	1,280,239
	.0015 Schedule Salary Adjustments	2,496
	.0020 Overtime	5,760
	.0044 Fringe Benefits	484,271
* 2515	.0000 Personnel Services	1,772,766
	.0130 Postage	4,858
	For Professional and Technical Services and Other Third Party Benefit	
	.0140 Agreements	17,371
	.0178 Freight and Express Charges	174
* 2515	.0100 Contractual Services	22,403
	.0245 Reimbursement to Travelers	868
	.0270 Local Transportation	3,015
* 2515	.0200 Travel	3,883
*BUDGET LEVEL TOTAL		\$ 1,799,052

		Positions and Salaries	
Code	Positions	No.	Rate
	3515 Code Enforcement		
1692	Court File Clerk	1	55,212
1692	Court File Clerk	1	52,740
1643	Assistant Corporation Counsel	1	70,380
1643	Assistant Corporation Counsel	1	66,960
1643	Assistant Corporation Counsel	1	61,980
1643	Assistant Corporation Counsel	2	60,324
1643	Assistant Corporation Counsel	3	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	107,748
1641	Assistant Corporation Counsel Supervisor - Senior	1	92,676
1617	Paralegal II	1	66,492
0437	Supervising Clerk - Excluded	1	67,224
0432	Supervising Clerk	1	63,456
0431	Clerk IV	2	63,456
0308	Staff Assistant	1	71,796
0302	Administrative Assistant II	1	57,828
0302	Administrative Assistant II	1	52,740
	Schedule Salary Adjustments		2,496
SECTION TOTAL		20	1,308,864
DIVISION TOTAL		20	1,308,864
LESS TURNOVER			26,129
TOTAL			\$ 1,282,735

**DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
Environmental Review**

038/1005		<u>Amounts</u>	
<u>Code</u>		<u>Appropriated</u>	
.0005	Salaries and Wages - on Payroll	97,655	
.0044	Fringe Benefits	36,940	
* 2505 .0000	Personnel Services	134,595	
	*BUDGET LEVEL TOTAL	\$ 134,595	
	Positions and Salaries		
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3525 Environmental Review		
2073	Environmental Engineer III	1	99,648
	SECTION TOTAL	1	99,648
	DIVISION TOTAL	1	99,648
	LESS TURNOVER		1,993
	TOTAL	\$	97,655

Community Development Block Grant Year XL Fund

**DEPARTMENT OF PUBLIC HEALTH
Planning and Administration**

041/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
	.0091 Uniform Allowance	1,200
* 2505 .0000	Personnel Services	<u>1,200</u>
	.9651 To Reimburse Corporate Fund	1,765,170
* 2505 .9600	Reimbursements	<u>1,765,170</u>
	*BUDGET LEVEL TOTAL	\$ 1,766,370

**DEPARTMENT OF PUBLIC HEALTH
Lead Poisoning Prevention**

041/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	1,981,803
.0015	Schedule Salary Adjustments	10,131
.0044	Fringe Benefits	757,780
.0091	Uniform Allowance	1,200
* 2555 .0000	Personnel Services	2,750,914
.0229	Transportation and Expense Allowance	14,916
* 2555 .0200	Travel	14,916
	*BUDGET LEVEL TOTAL	\$ 2,765,830

<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
3555 Lead Paint Identification & Abatement			
3753	Public Health Nurse III	1	62,004
3752	Public Health Nurse II	1	96,300
3743	Public Health Aide	1	48,048
3743	Public Health Aide	1	31,308
3414	Epidemiologist II	1	75,768
2151	Supervising Building / Construction Inspector	1	126,420
2151	Supervising Building / Construction Inspector	1	120,708
2150	Building/Construction Inspector	4	110,004
2150	Building/Construction Inspector	1	105,024
2150	Building/Construction Inspector	6	100,284
0832	Personal Computer Operator II	1	50,280
0665	Senior Data Entry Operator	1	52,740
0665	Senior Data Entry Operator	1	48,048
0430	Clerk III	1	50,280
0415	Inquiry Aide III	1	34,380
0302	Administrative Assistant II	1	63,456
0302	Administrative Assistant II	1	37,704
	Schedule Salary Adjustments		10,131
	SECTION TOTAL	25	2,054,319
	DIVISION TOTAL	25	2,054,319
	LESS TURNOVER		62,385
	TOTAL		\$ 1,991,934

Community Development Block Grant Year XL Fund

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

041/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0135	For Delegate Agencies	<u>276,373</u>
* 2565 .0100	Contractual Services	<u>276,373</u>
*BUDGET LEVEL TOTAL.		\$ 276,373
Family Violence Prevention Initiative		
ALBANY PARK COMMUNITY CENTER, INC. - LAWRENCE		30,000
ASIAN HUMAN SERVICES		30,000
CATHOLIC BISHOP OF CHICAGO - ST. PIUS V PARISH		31,702
CHILDREN'S HOME & AID SOCIETY OF ILLINOIS		31,390
ERIE NEIGHBORHOOD HOUSE		29,038
HEARTLAND HUMAN CARE SERVICES, INC.		31,208
SOUTH SIDE HELP CENTER		49,351
TAPROOTS, INC.		43,684
PROJECT TOTAL		276,373

**DEPARTMENT OF PUBLIC HEALTH
Primary Healthcare for the Homeless**

041/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0135	For Delegate Agencies	96,858
* 2566 .0100	Contractual Services	<u>96,858</u>
	*BUDGET LEVEL TOTAL	\$ 96,858

CHRISTIAN COMMUNITY HEALTH CENTER	50,609
MCDERMOTT CENTER DBA HAYMARKET CENTER	46,249
PROJECT TOTAL	96,858

Community Development Block Grant Year XL Fund

**DEPARTMENT OF PUBLIC HEALTH
Community Engaged Care**

041/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	327,529
.0015	Schedule Salary Adjustments	1,523
.0044	Fringe Benefits	123,893
.0091	Uniform Allowance	1,200
* 2571 .0000	Personnel Services	454,145
.0125	Office and Building Services	450
.0130	Postage	500
	For Professional and Technical Services and Other Third Party Benefit	
.0140	Agreements	500,000
.0185	Waste Disposal Services	500
* 2571 .0100	Contractual Services	501,450
.0343	X-Ray Supplies	25,000
* 2571 .0300	Commodities and Materials	25,000
	*BUDGET LEVEL TOTAL	\$ 980,595

	Positions and Salaries			
<u>Code</u>	<u>Positions</u>		<u>No.</u>	<u>Rate</u>
	3571 Community Engaged Care			
3751	Public Health Nurse I		1	87,372
3170	Director of Medical X-Ray Services		1	76,512
3169	Medical X-Ray Technologist		2	57,828
3169	Medical X-Ray Technologist		1	54,672
	Schedule Salary Adjustments			1,523
	SECTION TOTAL		5	335,735
	DIVISION TOTAL		5	335,735
	LESS TURNOVER			6,683
	TOTAL			\$ 329,052

**DEPARTMENT OF PUBLIC HEALTH
High Risk Primary Health Care**

041/1005		Amounts
Code		<u>Appropriated</u>
	.0135 For Delegate Agencies	720,296
* 2597	.0100 Contractual Services	<u>720,296</u>
*BUDGET LEVEL TOTAL		\$ 720,296
HIV Prevention		
	HEKTOEN INSTITUTE FOR MEDICAL RESEARCH	57,857
	HOWARD AREA COMMUNITY CENTER	57,857
	HOWARD BROWN HEALTH CENTER	57,858
	PROLOGUE, INC.	57,857
	PUERTO RICAN CULTURAL CENTER-VIDA/SIDA	57,857
	SOUTH SIDE HELP CENTER	57,857
	THE NIGHT MINISTRY	57,857
HIV / AIDS Housing		
	ALEXIAN BROTHERS BONAVENTURE HOUSE	44,082
	CHICAGO HOUSE AND SOCIAL SERVICE AGENCY	96,600
	CHILDREN'S PLACE ASSOC. - W. AUGUSTA BLVD.	49,761
	EDGEALLIANCE	54,819
	HEARTLAND HUMAN CARE SERVICES, INC.	70,034
	PROJECT TOTAL	<u>720,296</u>

Community Development Block Grant Year XL 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 \$5,500,315 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		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	3,919,777
.0015	Schedule Salary Adjustments	13,664
.0044	Fringe Benefits	1,476,394
* 2598 .0000	Personnel Services	5,409,835
	For Professional and Technical Services and Other Third Party Benefit	
.0140	Agreements	100,000
* 2598 .0100	Contractual Services	100,000
.0342	Drugs, Medicine and Chemical Materials	22,480
* 2598 .0300	Commodities and Materials	22,480
	*BUDGET LEVEL TOTAL	\$ 5,532,315
	*DEPARTMENT TOTAL	\$ 12,138,637

**DEPARTMENT OF PUBLIC HEALTH
Mental Health Clinics
Positions and Salaries**

<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3576 Mental Health Clinics (Mhc)		
	4573 Englewood Mhc		
3384	Psychiatrist	1H	87,73H
	SUB-SECTION TOTAL	1	182,478
	4574 North River Mhc		
3548	Psychologist	1	99,648
	SUB-SECTION TOTAL	1	99,648
	4576 Greater Lawn Mhc		
3548	Psychologist	1	99,648
	SUB-SECTION TOTAL	1	99,648
	SECTION TOTAL	3	381,774
	3577 Mental Health Clinics		
3754	Public Health Nurse IV	1	64,416
3566	Behavioral Health Assistant	1	63,456
3566	Behavioral Health Assistant	3	57,828
3566	Behavioral Health Assistant	2	55,212
3566	Behavioral Health Assistant	1	43,320
3548	Psychologist	1	99,648
3548	Psychologist	1	90,324
3534	Clinical Therapist III	20	91,224
3534	Clinical Therapist III	2	82,812
3534	Clinical Therapist III	3	65,424
1770	Program Coordinator	1	63,456
0665	Senior Data Entry Operator	1	57,828
0665	Senior Data Entry Operator	1	50,280
0665	Senior Data Entry Operator	1	34,380
0430	Clerk III	2	50,280
0430	Clerk III	1	45,828
0323	Administrative Assistant III - Excluded	1	60,408
0308	Staff Assistant	1	58,812
0303	Administrative Assistant III	1	76,428
0303	Administrative Assistant III	1	72,936
0303	Administrative Assistant III	2	45,372
0302	Administrative Assistant II	1	57,828
	Schedule Salary Adjustments		13,664
	SECTION TOTAL	49	3,614,600
	DIVISION TOTAL	52	3,996,374
	LESS TURNOVER		62,933
	TOTAL	\$	3,933,441
	DEPARTMENT TOTAL	82	6,386,428
	LESS TURNOVER		132,001
	TOTAL	\$	6,254,427

Community Development Block Grant Year XL Fund

**COMMISSION ON HUMAN RELATIONS
Education, Outreach & Intergroup Relations**

045/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	237,069
.0020	Overtime	500
.0044	Fringe Benefits	89,676
* 2505 .0000	Personnel Services	327,245
.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 Expense 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		\$ 362,607

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	69,648
3016	Director of Intergroup Relations and Outreach	1	95,832
SECTION TOTAL		3	241,908
DIVISION TOTAL		3	241,908
LESS TURNOVER			4,839
TOTAL			\$ 237,069

**COMMISSION ON HUMAN RELATIONS
Fair Housing**

045/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	392,620
.0015	Schedule Salary Adjustments	923
.0044	Fringe Benefits	148,515
* 2510 .0000	Personnel Services	542,058
.0130	Postage	1,800
	For Professional and Technical Services and Other Third Party Benefit	
.0140	Agreements	57,000
.0143	Court Reporting	12,500
.0157	Rental of Equipment and Services	3,800
.0166	Dues, Subscriptions and Memberships	1,770
.0190	Telephone - Centrex Billing	5,500
* 2510 .0100	Contractual Services	82,370
.0270	Local Transportation	250
* 2510 .0200	Travel	250
.0350	Stationery and Office Supplies	1,000
* 2510 .0300	Commodities and Materials	1,000
.9438	For Services Provided by the Department of Fleet and Facilities Management	500
* 2510 .9400	Specific Purpose - General	500
.9651	To Reimburse Corporate Fund	71,024
* 2510 .9600	Reimbursements	71,024
	*BUDGET LEVEL TOTAL	\$ 697,202
	*DEPARTMENT TOTAL	\$ 1,059,809

		Positions and Salaries	
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3510 Fair Housing		
3085	Human Relations Investigator II	2	83,640
3085	Human Relations Investigator II	1	79,212
3085	Human Relations Investigator II	1	59,268
3015	Director of Human Rights Compliance	1	94,872
	Schedule Salary Adjustments		923
	SECTION TOTAL	5	401,555
	DIVISION TOTAL	5	401,555
	LESS TURNOVER		8,012
	TOTAL		\$ 393,543
	DEPARTMENT TOTAL	8	643,463
	LESS TURNOVER		12,851
	TOTAL		\$ 630,612

Community Development Block Grant Year XI 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 \$634,392 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
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	299,574
.0015	Schedule Salary Adjustments	768
.0044	Fringe Benefits	113,319
* 2503 .0000	Personnel Services	413,661
.0138	For Professional Services for Information Technology Maintenance	14,116
* 2503 .0100	Contractual Services	14,116
.9651	To Reimburse Corporate Fund	223,615
* 2503 .9600	Reimbursements	223,615
	*BUDGET LEVEL TOTAL	\$ 651,392

	Positions and Salaries			
<u>Code</u>	<u>Positions</u>		<u>No.</u>	<u>Rate</u>
	3503 Administration			
9679	Deputy Commissioner		1	99,984
1302	Administrative Services Officer II		1	88,812
0419	Customer Account Representative		1	52,740
0366	Staff Assistant - Excluded		1	64,152
	Schedule Salary Adjustments			768
	SECTION TOTAL		4	306,456
	DIVISION TOTAL		4	306,456
	LESS TURNOVER			6,114
	TOTAL			\$ 300,342

**MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
Disability Resources**

048/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	498,612
.0039	For the Employment of Students as Trainees	2,300
.0044	Fringe Benefits	188,608
* 2505 .0000	Personnel Services	689,520
.0130	Postage	2,000
	For Professional and Technical Services and Other Third Party Benefit	
.0140	Agreements	9,743
* 2505 .0100	Contractual Services	11,743
.0270	Local Transportation	480
* 2505 .0200	Travel	480
.0350	Stationery and Office Supplies	5,108
* 2505 .0300	Commodities and Materials	5,108
*BUDGET LEVEL TOTAL		\$ 706,851

Positions and Salaries			
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3505 Programs for the Physically Challenged		
3092	Program Director	1	106,884
3073	Disability Specialist II	3	76,524
3072	Disability Specialist III	1	80,256
3039	Assistant Specialist in Disability	1	57,828
3004	Personal Care Attendant II	1	34,248
	SECTION TOTAL	7	508,788
	DIVISION TOTAL	7	508,788
	LESS TURNOVER		10,176
	TOTAL		\$ 498,612

Community Development Block Grant Year XL Fund

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

048/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0135	For Delegate Agencies	599,932
* 2510 .0100	Contractual Services	<u>599,932</u>
	*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
PROJECT TOTAL		599,932

**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	158,078
.0044	Fringe Benefits	59,795
* 2525 .0000	Personnel Services	217,873
.0135	For, Delegate Agencies	750,000
* 2525 .0100	Contractual Services	750,000
	*BUDGET LEVEL TOTAL	\$ 967,873
	*DEPARTMENT TOTAL	\$ 2,926,048

<u>Code</u>	<u>Positions</u>	<u>Positions and Salaries</u>	
		<u>No.</u>	<u>Rate</u>
	3535 Home Mod		
3092	Program Director	1	84,780
3073	Disability Specialist II	1	76,524
	SECTION TOTAL	2	161,304
	DIVISION TOTAL	2	161,304
	LESS TURNOVER		3,226
	TOTAL		\$ 158,078
	DEPARTMENT TOTAL	13	976,548
	LESS TURNOVER		19,516
	TOTAL		\$ 957,032

EXTENDED HOME LIVING SERVICES, INC.	550,000
INDEPENDENT LIVING SOLUTIONS, INC.	200,000
PROJECT TOTAL	750,000

Community Development Block Grant Year XL Fund

**DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Planning and Administration**

050/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	517,230
.0015	Schedule Salary Adjustments	4,623
.0044	Fringe Benefits	195,650
* 2501 .0000	Personnel Services	717,503
.0125	Office and Building Services	5,186
.0130	Postage	900
.0138	For Professional Services for Information Technology Maintenance For Professional and Technical Services and Other Third Party Benefit	103,011
.0140	Agreements	74,845
.0152	Advertising	1,883
.0157	Rental of Equipment and Services	1,906
.0159	Lease Purchase Agreements for Equipment and Machinery	55,314
.0162	Repair/Maintenance of Equipment	2,510
.0169	Technical Meeting Costs	4,054
.0188	Vehicle Tracking Service	3,250
.0190	Telephone - Centrex Billing	37,000
.0197	Telephone - Maintenance and Repair of Equipment/Voicemail	15,000
* 2501 .0100	Contractual Services	304,859
.0270	Local Transportation	8,500
* 2501 .0200	Travel	8,500
.0340	Material and Supplies	17,354
.0350	Stationery and Office Supplies	17,354
* 2501 .0300	Commodities and Materials	34,708
.9438	For Services Provided by the Department of Fleet and Facilities Management	13,148
* 2501 .9400	Specific Purpose - General	13,148
.9651	To Reimburse Corporate Fund	1,305,828
* 2501 .9600	Reimbursements	1,305,828
*BUDGET LEVEL TOTAL		\$ 2,384,546

		Positions and Salaries	
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3501 Planning and Administration		
3092	Program Director	1	102,060
0194	Auditor IV	1	108,924
0193	Auditor III	1	91,224
0190	Accounting Technician II	1	57,828
0104	Accountant IV	1	91,224
0102	Accountant II	1	76,524
	Schedule Salary Adjustments		4,623
	SECTION TOTAL	6	532,407
	DIVISION TOTAL	6	532,407
	LESS TURNOVER		10,554
	TOTAL		\$ 521,853

**DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Human Services**

050/1005		Amounts	
<u>Code</u>		<u>Appropriated</u>	
.0005	Salaries and Wages - on Payroll	322,753	
.0044	Fringe Benefits	122,086	
* 2510 .0000	Personnel Services	444,839	
.0135	For Delegate Agencies	1,106,000	
* 2510 .0100	Contractual Services	1,106,000	
.9438	For Services Provided by the Department of Fleet and Facilities Management	84,712	
* 2510 .9400	Specific Purpose - General	84,712	
*BUDGET LEVEL TOTAL		\$ 1,635,551	
Positions and Salaries			
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3520 Human Services Programs		
3858	Director/Community Liaison	1	86,796
2918	Chief Planning Analyst	1	80,256
0311	Projects Administrator	1	72,852
0309	Coordinator of Special Projects	1	89,436
	SECTION TOTAL	4	329,340
	DIVISION TOTAL	4	329,340
	LESS TURNOVER		6,587
	TOTAL		\$ 322,753
Emergency Food Assistance for AT-Risk Population			
GREATER CHICAGO FOOD DEPOSITORY			1,106,000
PROJECT TOTAL			1,106,000

Community Development Block Grant Year XL Fund

**DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Homeless Services**

050/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	411,910
.0012	Contract Wage Increment - Prevailing Rate	1,370
.0015	Schedule Salary Adjustments	4,869
.0044	Fringe Benefits	155,811
* 2515 .0000	Personnel Services	573,960
.0135	For Delegate Agencies	8,150,418
* 2515 .0100	Contractual Services	8,150,418
*BUDGET LEVEL TOTAL		\$ 8,724,378

		Positions and Salaries	
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3516 Homeless Services		
7132	Mobile Unit Operator	1 H	21,96H
3826	Human Service Specialist II	1	83,832
3826	Human Service Specialist II	1	66,492
3826	Human Service Specialist II	1	63,456
3812	Director of Human Services	1	87,924
1730	Program Analyst	1	72,936
	Schedule Salary Adjustments		4,869
	SECTION TOTAL	6	425,186
	DIVISION TOTAL	6	425,186
	LESS TURNOVER		8,407
	TOTAL		\$ 416,779

DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Homeless Services

A SAFE HAVEN FOUNDATION (C.C.I.L.)	320,044
AIDS FOUNDATION OF CHICAGO	80,000
BREAKTHROUGH URBAN MINISTRIES, INC.	200,000
CASA CENTRAL	175,000
CATHOLIC CHARITIES	2,982,259
CHRISTIAN COMMUNITY HEALTH CENTER	104,282
CORNERSTONE COMMUNITY OUTREACH	966,411
DEBORAH'S PLACE	80,590
FAMILY RESCUE INC.	35,000
FEATHERFIST	197,104
FRANCISCAN OUTREACH ASSOCIATION	281,900
HEARTLAND HUMAN CARE SERVICES, INC.	74,236
HUMBOLDT PARK S. S.	94,236
INSPIRATION CORPORATION	35,000
INSTITUTE OF WOMEN TODAY	239,449
LA CASA NORTE	50,000
LAWYERS' COMMITTEE FOR BETTER HOUSING	18,443
MCDERMOTT CENTER DBA HAYMARKET CENTER	228,069
MERCY HOUSING LAKEFRONT	243,000
NEW LIFE FAMILY SERVICES	178,164
NORTH SIDE HOUSING	54,016
OLIVE BRANCH MISSION	258,614
POLISH AMERICAN ASSOCIATION	202,606
PRIMO CENTER FOR WOMEN AND CHILDREN	69,676
SAN JOSE OBRERO MISSION	504,195
SARAH'S CIRCLE	97,440
ST. LEONARD'S MINISTRIES	134,200
THE SALVATION ARMY HARBOR LIGHT CENTER	130,000
THE THRESHOLDS	116,484
PROJECT TOTAL	8,150,418

Community Development Block Grant Year XL Fund

**DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Workforce Services**

050/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	187,513
.0015	Schedule Salary Adjustments	678
.0044	Fringe Benefits	70,929
* 2520 .0000	Personnel Services	259,120
.0135	For Delegate Agencies	5,781,679
	For Professional and Technical Services and Other Third Party Benefit	
.0140	Agreements	50,000
* 2520 .0100	Contractual Services	5,831,679
*BUDGET LEVEL TOTAL		\$ 6,090,799

		Positions and Salaries	
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3530 Job Training Program		
3858	Director/Community Liaison	1	59,016
1912	Project Coordinator	1	57,084
0308	Staff Assistant	1	75,240
	Schedule Salary Adjustments		678
	SECTION TOTAL	3	192,018
	DIVISION TOTAL	3	192,018
	LESS TURNOVER		3,827
	TOTAL		\$ 188,191

DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Workforce Services

Employment Preparation and Placement

ALBANY PARK COMMUNITY CENTER, INC. - LAWRENCE	65,000
AUSTIN CHILDCARE PROVIDERS' NETWORK	50,000
CATHOLIC BISHOP OF CHICAGO - ST. SABINA	50,000
CHICAGO FEDERATION OF LABOR WORKERS ASSISTANCE COM	86,400
CHICAGO HOUSE AND SOCIAL SERVICE AGENCY	60,000
CHICAGO URBAN LEAGUE	55,000
CHINESE AMERICAN SERVICE LEAGUE (CASL)	86,400
CHINESE MUTUAL AID ASSOCIATION - W. ARGYLE ST.	71,040
COMMUNITY ASSISTANCE PROGRAMS	91,000
ETHIOPIAN COMMUNITY ASSOCIATION OF CHICAGO, INC.	70,000
GOLDIE'S PLACE	125,000
GOODWILL INDUSTRIES OF METROPOLITAN CHICAGO, INC.	60,000
GREATER WEST TOWN COMMUNITY DEVELOPMENT PROJECT	87,000
HOWARD AREA COMMUNITY CENTER	55,000
INSPIRATION CORPORATION	160,000
INSTITUTO DEL PROGRESO LATINO	62,000
JEWISH VOCATIONAL SERVICES	80,439
KOREAN AMERICAN COMMUNITY SERVICES	50,000
LOCAL INITIATIVES SUPPORT CORPORATION (LISC)	152,000
MCDERMOTT CENTER DBA HAYMARKET CENTER	65,000
NATIONAL LATINO EDUCATION INSTITUTE	93,000
NORTH LAWDALE EMPLOYMENT NETWORK	80,000
PHALANX FAMILY SERVICES	90,000
POLISH AMERICAN ASSOCIATION	86,400
SAFER FOUNDATION	50,000
ST. LEONARD'S MINISTRIES	65,000
THE CARA PROGRAM	127,000
UNIVERSAL FAMILY CONNECTION, INC.	75,000
WESTSIDE HEALTH AUTHORITY	60,000

Community Re-Entry Support Center

HOWARD AREA COMMUNITY CENTER	75,000
TEAMWORK ENGLEWOOD	150,000
WESTSIDE HEALTH AUTHORITY	105,000

Community Development Block Grant Year XI Fund

DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Workforce Services

Industry-Specific Training and Placement

A SAFE HAVEN FOUNDATION	150,000
CASA CENTRAL	59,000
CENTER ON HALSTED	130,000
CHICAGO WOMEN IN TRADES	86,400
COMMUNITY ASSISTANCE PROGRAMS	75,000
ETHIOPIAN COMMUNITY ASSOCIATION OF CHICAGO, INC.	60,000
GREATER WEST TOWN COMMUNITY DEVELOPMENT PROJECT	180,000
JANE ADDAMS RESOURCE CORPORATION LIRI - RAVENSWOOD	59,000
PHALANX FAMILY SERVICES	154,600
POLISH AMERICAN ASSOCIATION	75,000
PUBLIC IMAGE PARTNERSHIP	100,000
ST. LEONARD'S MINISTRIES	150,000
THE CARA PROGRAM	120,000

Transitional Jobs Program

CAREER ADVANCEMENT NETWORK	100,000
CHICAGO HORTICULTURAL SOCIETY/CHGO BOTANIC GARDEN	150,000
COMMUNITY ASSISTANCE PROGRAMS	150,000
GREATER WEST TOWN COMMUNITY DEVELOPMENT PROJECT	170,000
GROWING HOME INC	125,000
HEARTLAND HUMAN CARE SERVICES, INC.	150,000
MCDERMOTT CENTER DBA HAYMARKET CENTER	175,000
NORTH LAWDALE EMPLOYMENT NETWORK	150,000
PODER LEARNING CENTER	125,000
STREETWISE, INC	150,000
THE SALVATION ARMY HARBOR LIGHT CENTER	150,000
WESTSIDE HEALTH AUTHORITY	150,000

PROJECT TOTAL	5,781,679
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**DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Senior Services**

050/1005		Amounts	
<u>Code</u>		<u>Appropriated</u>	
.0005	Salaries and Wages - on Payroll	494,390	
.0015	Schedule Salary Adjustments	6,389	
.0044	Fringe Benefits	192,856	
* 2525 .0000	Personnel Services	693,635	
.0135	For Delegate Agencies	3,632,503	
	For Professional and Technical Services and Other Third Party Benefit		
.0140	Agreements	500,000	
* 2525 .0100	Contractual Services	4,132,503	
*BUDGET LEVEL TOTAL		\$ 4,826,138	
Positions and Salaries			
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3540 Senior Services Programs		
3033	Assistant Regional Director - Aging	2	77,280
3020	Specialist in Aging III	1	80,256
3020	Specialist in Aging III	2	59,436
3011	Supervisor of Family Support Programs	1	77,748
0320	Assistant to the Commissioner	1	88,812
	Schedule Salary Adjustments		6,389
	SECTION TOTAL	7	526,637
	DIVISION TOTAL	7	526,637
	LESS TURNOVER		25,858
	TOTAL	\$	500,779

Community Development Block Grant Year XL Fund

DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Senior Services

Emergency Food Assistance for AT-Risk Population

OPEN KITCHENS, INC.	3,133,003
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Intensive Case Advocacy and Support for At-Risk Seniors

BACK OF THE YARDS NEIGHBORHOOD COUNCIL	15,000
CHICAGO IRISH IMMIGRANT SUPPORT	25,000
CHICAGO MEZUZAH AND MITZVAH CAMPAIGNS	55,000
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
LUTHERAN CHILD AND FAMILY SERVICES OF ILLINOIS	10,000
MARILLAC SOCIAL CENTER	60,000
MYSI, CORPORATION	15,000
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	67,000

PROJECT TOTAL	3,632,503
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**DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Domestic Violence Services**

050/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	334,313
.0015	Schedule Salary Adjustments	5,110
.0044	Fringe Benefits	126,460
* 2530 .0000	Personnel Services	465,883
.0135	For Delegate Agencies	1,668,400
* 2530 .0100	Contractual Services	1,668,400
.9438	For Services Provided by the Department of Fleet and Facilities Management	84,712
* 2530 .9400	Specific Purpose - General	84,712
	*BUDGET LEVEL TOTAL	\$ 2,218,995
	*DEPARTMENT TOTAL	\$ 25,880,407

Positions and Salaries			
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3550 Domestic Violence Programs		
3899	Program Development Coordinator	1	67,224
3585	Coordinator of Research and Evaluation	1	73,752
0309	Coordinator of Special Projects	1	73,752
0308	Staff Assistant	1	68,580
0302	Administrative Assistant II	1	57,828
	Schedule Salary Adjustments		5,110
	SECTION TOTAL	5	346,246
	DIVISION TOTAL	5	346,246
	LESS TURNOVER		6,823
	TOTAL		\$ 339,423
	DEPARTMENT TOTAL	31	2,351,834
	LESS TURNOVER		62,056
	TOTAL		\$ 2,289,778

Community Development Block Grant Year XL Fund

DEPARTMENT OF FAMILY AND SUPPORT SERVICES
Domestic Violence Services

Counseling and Case Management Services

CATHOLIC BISHOP OF CHICAGO - ST. PIUS V PARISH	44,400
CENTRO ROMERO	45,000
CHRISTIAN COMMUNITY HEALTH CENTER	92,000
CONNECTIONS FOR ABUSED WOMEN AND THEIR CHILDREN	35,000
HEALTHCARE ALTERNATIVE SYSTEMS - ARMITAGE	32,000
HEARTLAND HUMAN CARE SERVICES, INC.	27,000
HOWARD AREA COMMUNITY CENTER	35,000
KOREAN AMERICAN COMMUNITY SERVICES	36,000
METROPOLITAN FAMILY SERVICES - MIDWAY CENTER	45,000
METROPOLITAN FAMILY SERVICES - NORTH CENTER	38,440
METROPOLITAN FAMILY SERVICES FVIP	39,000
NEAR NORTH HEALTH SERVICE	40,000
POLISH AMERICAN ASSOCIATION	45,000
RAINBOW HOUSE	48,000
SAMARITAN COMMUNITY CENTER	31,000
SARAH'S INN	35,000
UNIVERSAL FAMILY CONNECTION, INC.	40,000
WELLSPRING CENTER FOR HOPE	49,000

Legal Advocacy and Case Management

FAMILY RESCUE INC.	47,000
HOWARD AREA COMMUNITY CENTER	35,000
POLISH AMERICAN ASSOCIATION	38,560
RPCC/DBA NORTHSIDE COMMUNITY RESOURCES	45,000
SARAH'S INN	36,000

Legal Services for Victims of Domestic Violence

DOMESTIC VIOLENCE LEGAL CLINIC F/K/A PRO BONO ADV.	60,000
LAF	31,000
LIFE SPAN CENTER FOR LEGAL SERVICES AND ADVOCACY	66,000
METROPOLITAN FAMILY SERVICES - LEGAL AID SOCIETY	61,000
METROPOLITAN FAMILY SERVICES - MIDWAY CENTER	55,000

Supervised Visitation and Safe Exchange

METROPOLITAN FAMILY SERVICES - MIDWAY CENTER	147,000
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Court House Domestic Violence

FAMILY RESCUE INC.	60,000
METROPOLITAN FAMILY SERVICES - LEGAL AID SOCIETY	60,000
RPCC/DBA NORTHSIDE COMMUNITY RESOURCES	60,000
SARAH'S INN	60,000

BETWEEN FRIENDS	50,000
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PROJECT TOTAL	1,668,400
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**DEPARTMENT OF PLANNING AND DEVELOPMENT
Finance and Administration**

054/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	1,359,564
.0015	Schedule Salary Adjustments	2,061
.0039	For the Employment of Students as Trainees	75,000
.0044	Fringe Benefits	518,803
* 2505 .0000	Personnel Services	1,955,428
.0130	Postage	6,347
.0138	For Professional Services for Information Technology Maintenance For Professional and Technical Services and Other Third Party Benefit	37,500
.0140	Agreements Publications and Reproduction - Outside Services to Be Expended with the Prior	401,067
.0150	Approval of Graphics Services	7,600
.0152	Advertising	31,664
.0155	Rental of Property	153,065
.0159	Lease Purchase Agreements for Equipment and Machinery	21,864
.0162	Repair/Maintenance of Equipment	30,518
.0166	Dues, Subscriptions and Memberships	1,000
.0169	Technical Meeting Costs	4,416
.0181	Mobile Communication Services	18,000
.0190	Telephone - Centrex Billing	48,000
.0197	Telephone - Maintenance and Repair of Equipment/Voicemail	10,000
* 2505 .0100	Contractual Services	771,041
.0229	Transportation and Expense Allowance	2,160
.0245	Reimbursement to Travelers	1,850
.0270	Local Transportation	900
* 2505 .0200	Travel	4,910
.0331	Electricity	27,250
.0340	Material and Supplies	6,360
.0348	Books and Related Material	1,600
.0350	Stationery and Office Supplies	18,500
* 2505 .0300	Commodities and Materials	53,710
.9438	For Services Provided by the Department of Fleet and Facilities Management	30,500
* 2505 .9400	Specific Purpose - General	30,500
.9651	To Reimburse Corporate Fund	2,376,176
* 2505 .9600	Reimbursements	2,376,176
	*BUDGET LEVEL TOTAL	\$ 5,191,765

Community Development Block Grant Year XI Fund

**DEPARTMENT OF PLANNING AND 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
2917	Program Auditor III	1	91,980
1576	Chief Voucher Expediter	1	80,916
0635	Senior Programmer/Analyst	1	99,648
0345	Contracts Coordinator	1	106,884
0303	Administrative Assistant III	1	63,456
0120	Supervisor of Accounting	1	92,064
0104	Accountant IV	2	91,224
0103	Accountant III	2	83,640
	Schedule Salary Adjustments		2,024
	SECTION TOTAL	12	1,080,128
3506 Communications and Outreach			
9715	Director of News Affairs	1	92,100
0703	Public Relations Rep III	1	79,992
0309	Coordinator of Special Projects	1	84,780
0308	Staff Assistant	1	64,548
	Schedule Salary Adjustments		37
	SECTION TOTAL	4	321,457
	DIVISION TOTAL	16	1,401,585
	LESS TURNOVER		39,960
	TOTAL	\$	1,361,625

**DEPARTMENT OF PLANNING AND DEVELOPMENT
Developer Services**

This program will be funded with \$1,200,000 in loan repayments. The remaining \$992,653 will be derived from CDBG XL Entitlement. Expenditures will be limited to \$992,653 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		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	350,398
.0044	Fringe Benefits	136,379
* 2515 .0000	Personnel Services	486,777
.0130	Postage	1,225
	For Professional and Technical Services and Other Third Party Benefit	
.0140	Agreements	21,000
.0141	Appraisals	37,600
.0159	Lease Purchase Agreements for Equipment and Machinery	3,757
* 2515 .0100	Contractual Services	63,582
.0245	Reimbursement to Travelers	300
.0270	Local Transportation	100
* 2515 .0200	Travel	400
.0331	Electricity	7,000
.0340	Material and Supplies	1,800
.0350	Stationery and Office Supplies	1,800
* 2515 .0300	Commodities and Materials	10,600
.9103	Rehabilitation Loans and Grants	1,631,294
* 2515 .9100	Specific Purpose - as Specified	1,631,294
*BUDGET LEVEL TOTAL		\$ 2,192,653

		Positions and Salaries	
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3515 Housing Developer Services		
9813	Managing Deputy Commissioner	1	140,100
1439	Financial Planning Analyst	2	78,000
0308	Staff Assistant	1	71,796
SECTION TOTAL		4	367,896
DIVISION TOTAL		4	367,896
LESS TURNOVER			17,498
TOTAL			\$ 350,398

Community Development Block Grant Year XL Fund

**DEPARTMENT OF PLANNING AND DEVELOPMENT
Housing Preservation**

This program will be funded with \$200,000 in heat receivership income, \$875,000 in troubled buildings income, \$1,025,000 in condominium troubled buildings income. The remaining \$7,548,471 will be derived from CDBG XL Entitlement. Expenditures will be limited to \$7,548,471 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		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	298,640
.0015	Schedule Salary Adjustments	2,765
.0044	Fringe Benefits	116,872
* 2520 .0000	Personnel Services	418,277
.0130	Postage	925
.0157	Rental of Equipment and Services	700
.0159	Lease Purchase Agreements for Equipment and Machinery	2,319
* 2520 .0100	Contractual Services	3,944
.0245	Reimbursement to Travelers	300
* 2520 .0200	Travel	300
.0331	Electricity	14,950
.0340	Material and Supplies	3,000
.0350	Stationery and Office Supplies	3,000
* 2520 .0300	Commodities and Materials	20,950
.0994	Home Purchase Assistance Program	600,000
* 2520 .0900	Specific Purposes - Financial	600,000
.9103	Rehabilitation Loans and Grants	1,500,000
.9126	For Heat Receivership Program	900,000
.9173	Home Rehabilitation Assistance	600,000
* 2520 .9100	Specific Purpose - as Specified	3,000,000
.9211	Single-Family Troubled Building Initiative	1,940,000
.9212	Multi-Family Troubled Building Initiative	2,640,000
.9218	Condominium Troubled Building Initiative	1,025,000
* 2520 .9200	Specific Purpose - as Specified	5,605,000
*BUDGET LEVEL TOTAL		\$ 9,648,471

		Positions and Salaries	
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3520 Housing Preservation		
9679	Deputy Commissioner	1	113,208
1439	Financial Planning Analyst	1	79,464
0810	Executive Secretary II	1	49,668
0303	Administrative Assistant III	1	72,936
	Schedule Salary Adjustments		2,765
SECTION TOTAL		4	318,041
DIVISION TOTAL		4	318,041
LESS TURNOVER			16,636
TOTAL		\$	301,405

**DEPARTMENT OF PLANNING AND DEVELOPMENT
Emergency Heating, Roof and Porch Repair**

054/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	535,021
.0015	Schedule Salary Adjustments	1,236
.0044	Fringe Benefits	202,380
* 2531 .0000	Personnel Services	738,637
.9264	Emergency Heating Repair Program (EHHP)	636,000
.9265	Roof and Porch Repair Program (RPRP)	6,000,000
* 2531 .9200	Specific Purpose - as Specified	6,636,000
	*BUDGET LEVEL TOTAL	\$ 7,374,637

	Positions and Salaries			
<u>Code</u>	<u>Positions</u>		<u>No.</u>	<u>Rate</u>
	3531 Emergency Heating, Roof and Porch Repair			
1989	Director of Loan Processing		1	88,812
1940	Supervising Rehabilitation Construction Specialist		1	73,752
1939	Rehabilitation Construction Specialist		1	79,992
1939	Rehabilitation Construction Specialist		2	72,192
1301	Administrative Services Officer I		1	64,152
0313	Assistant Commissioner		1	94,848
	Schedule Salary Adjustments			1,236
	SECTION TOTAL		7	547,176
	DIVISION TOTAL		7	547,176
	LESS TURNOVER			10,919
	TOTAL		\$	536,257

Community Development Block Grant Year XL Fund

**DEPARTMENT OF PLANNING AND DEVELOPMENT
Housing Services Technical Assistance**

054/1005		<u>Amounts</u>
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	190,872
.0015	Schedule Salary Adjustments	1,296
.0044	Fringe Benefits	74,880
* 2536 .0000	Personnel Services	267,048
.0135	For Delegate Agencies	764,275
* 2536 .0100	Contractual Services	764,275
*BUDGET LEVEL TOTAL		\$ 1,031,323

		Positions and Salaries	
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3536 Housing Services and Technical Assistance		
1912	Project Coordinator	1	54,492
1301	Administrative Services Officer I	1	73,752
0309	Coordinator of Special Projects	1	73,752
	Schedule Salary Adjustments		1,296
	SECTION TOTAL	3	203,292
	DIVISION TOTAL	3	203,292
	LESS TURNOVER		11,124
	TOTAL		\$ 192,168

**DEPARTMENT OF PLANNING AND 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
CHINESE MUTUAL AID ASSOCIATION - W. ARGYLE ST.	29,250
CLARETIAN ASSOCIATES, INC.	29,250
COMMON PANTRY	13,313
COUNCIL FOR JEWISH ELDERLY	34,125
EIGHTEENTH STREET DEVELOPMENT CORPORATION	15,000
FIRST COMMUNITY LAND TRUST OF CHICAGO	37,000
GARFIELD PARK COMMUNITY COUNCIL	19,500
GENESIS HOUSING DEVELOPMENT CORP.	19,500
GRANDFAMILIES PROGRAM OF CHICAGO	29,250
GREATER AUBURN GRESHAM DEVELOPMENT CORPORATION	34,125
INTERFAITH 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 DEVELOPMENT CORP.-PULASKI	19,500
METROPOLITAN FAMILY SERVICES - CALUMET CENTER	24,375
METROPOLITAN FAMILY SERVICES - NORTH CENTER	29,250
NOBEL NEIGHBORS	20,000
POLISH AMERICAN ASSOCIATION	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
PROJECT TOTAL	<u>764,275</u>

Community Development Block Grant Year XL Fund

**DEPARTMENT OF PLANNING AND DEVELOPMENT
Small Accessible Repairs for Seniors**

054/1005		Amounts	
<u>Code</u>		<u>Appropriated</u>	
.0005	Salaries and Wages - on Payroll	161,935	
.0044	Fringe Benefits	61,255	
* 2551 .0000	Personnel Services	223,190	
.0135	For Delegate Agencies	2,101,455	
* 2551 .0100	Contractual Services	2,101,455	
*BUDGET LEVEL TOTAL		\$ 2,324,645	
Positions and Salaries			
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3551 Small Accessible Repairs for Seniors		
1994	Loan Processing Specialist	1	76,428
1989	Director of Loan Processing	1	88,812
SECTION TOTAL		2	165,240
DIVISION TOTAL		2	165,240
LESS TURNOVER			3,305
TOTAL		\$	161,935
BACK OF THE YARDS NEIGHBORHOOD COUNCIL			130,000
BICKERDIKE REDEVELOPMENT CORPORATION			100,000
CHINESE AMERICAN SERVICE LEAGUE (CASL)			76,000
GREATER ASHBURN PLANNING ASSOCIATION			60,000
GREATER AUBURN GRESHAM DEVELOPMENT CORPORATION			115,000
GREATER SOUTHWEST DEVELOPMENT CORPORATION			122,000
H.O.M.E.			40,000
LATIN UNITED COMMUNITY HOUSING ASSOCIATION			122,000
LEED COUNCIL, INC.			132,055
NEAR WEST SIDE COMMUNITY DEVELOPMENT CORPORATION			346,308
NEIGHBORHOOD HOUSING SERVICES OF CHICAGO			154,400
PARTNERS IN COMMUNITY BUILDING, INC.			55,000
RAMP UP, LLC/UCP OF GREATER CHICAGO			336,692
RPCC/DBA NORTHSIDE COMMUNITY RESOURCES			117,000
UNITED NEIGHBORHOOD ORGANIZATION			195,000
PROJECT TOTAL			2,101,455

**DEPARTMENT OF PLANNING AND DEVELOPMENT
Neighborhood Lending Program**

054/1005		Amounts	
<u>Code</u>		<u>Appropriated</u>	
.0005	Salaries and Wages - on Payroll	164,299	
.0044	Fringe Benefits	62,149	
* 2560 .0000	Personnel Services	226,448	
.9103	Rehabilitation Loans and Grants	3,420,000	
* 2560 .9100	Specific Purpose - as Specified	3,420,000	
*BUDGET LEVEL TOTAL		\$ 3,646,448	
Positions and Salaries			
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3560 Neighborhood Lending		
2989	Grants Research Specialist	1	91,224
0303	Administrative Assistant III	1	76,428
	SECTION TOTAL	2	167,652
	DIVISION TOTAL	2	167,652
	LESS TURNOVER		3,353
	TOTAL		\$ 164,299

Community Development Block Grant Year XL Fund

DEPARTMENT OF PLANNING AND DEVELOPMENT
Construction Monitoring and Compliance

054/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	929,810
.0015	Schedule Salary Adjustments	8,450
.0044	Fringe Benefits	354,406
* 2566 .0000	Personnel Services	1,292,666
.0130	Postage	1,150
	For Professional and Technical Services and Other Third Party Benefit	
.0140	Agreements	57,500
.0157	Rental of Equipment and Services	600
.0159	Lease Purchase Agreements for Equipment and Machinery	3,865
.0169	Technical Meeting Costs	1,000
* 2566 .0100	Contractual Services	64,115
.0229	Transportation and Expense Allowance	33,000
.0245	Reimbursement to Travelers	250
.0270	Local Transportation	100
* 2566 .0200	Travel	33,350
.0331	Electricity	17,250
.0340	Material and Supplies	17,000
.0350	Stationery and Office Supplies	6,700
* 2566 .0300	Commodities and Materials	40,950
	*BUDGET LEVEL TOTAL	\$ 1,431,081
	*DEPARTMENT TOTAL	\$ 32,841,023

**DEPARTMENT OF PLANNING AND DEVELOPMENT
Construction Monitoring and Compliance**

<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3566 Construction Monitoring and Compliance		
9679	Deputy Commissioner	1	112,332
5614	Civil Engineer IV	1	79,212
5404	Architect IV	1	99,648
5403	Architect III	1	82,812
2917	Program Auditor III	1	54,672
2915	Program Auditor II	1	69,648
2915	Program Auditor II	1	66,492
1939	Rehabilitation Construction Specialist	1	100,944
1939	Rehabilitation Construction Specialist	1	83,832
1939	Rehabilitation Construction Specialist	1	72,192
0303	Administrative Assistant III	1	76,428
0190	Accounting Technician II	1	57,828
	Schedule Salary Adjustments		8,450
	SECTION TOTAL	12	964,490
	DIVISION TOTAL	12	964,490
	LESS TURNOVER		26,230
	TOTAL	\$	938,260
	DEPARTMENT TOTAL	50	4,135,372
	LESS TURNOVER		129,025
	TOTAL	\$	4,006,347

Community Development Block Grant Year XL Fund

**DEPARTMENT OF POLICE
Community Policing**

057/1505		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	1,419,576
.0006	Salary Provision	6,684
.0015	Schedule Salary Adjustments	4,936
.0044	Fringe Benefits	526,237
* 2505 .0000	Personnel Services	1,957,433
.9651	To Reimburse Corporate Fund	307,675
* 2505 .9600	Reimbursements	307,675
*BUDGET LEVEL TOTAL		\$ 2,265,108

		Positions and Salaries	
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3505 Community Policing		
9161	Police Officer	3	80,724
9161	Police Officer	1	78,012
9161	Police Officer	2	75,372
9101	Community Organizer - CAPS	1	72,936
9101	Community Organizer - CAPS	2	66,492
9101	Community Organizer - CAPS	7	63,456
3955	Youth Services Coordinator	1	77,280
3955	Youth Services Coordinator	1	73,752
1910	Information Service Coordinator	2	73,752
	Schedule Salary Adjustments		4,936
	SECTION TOTAL	20	1,424,512
	DIVISION TOTAL	20	1,424,512

**DEPARTMENT OF BUILDINGS
Troubled Buildings Program**

This program will be funded with \$100,000 in Program Income. The remaining \$3,710,070 will be derived from CDBG XL Entitlement. Expenditures will be limited to \$3,710,070 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		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	2,571,615
.0015	Schedule Salary Adjustments	10,228
.0044	Fringe Benefits	988,227
* 2505 .0000	Personnel Services	3,570,070
	For Professional and Technical Services and Other Third Party Benefit	
.0140	Agreements	200,000
* 2505 .0100	Contractual Services	200,000
.0229	Transportation and Expense Allowance	40,000
* 2505 .0200	Travel	40,000
	*BUDGET LEVEL TOTAL	\$ 3,810,070

<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
3505	Vacant Property and Demolition		
9679	Deputy Commissioner	1	109,236
2152	Chief Building/Construction Inspector	1	100,692
2151	Supervising Building / Construction Inspector	1	110,004
2150	Building/Construction Inspector	2	115,224
2150	Building/Construction Inspector	1	105,024
2150	Building/Construction Inspector	3	100,284
2150	Building/Construction Inspector	4	95,688
2150	Building/Construction Inspector	2	91,404
2150	Building/Construction Inspector	4	87,228
2150	Building/Construction Inspector	2	82,416
2150	Building/Construction Inspector	1	71,736
2150	Building/Construction Inspector	3	68,472
1912	Project Coordinator	1	73,752
1912	Project Coordinator	1	70,380
1301	Administrative Services Officer I	1	73,752
0308	Staff Assistant	1	58,812
0303	Administrative Assistant III	1	76,428
	Schedule Salary Adjustments		10,228
	SECTION TOTAL	30	2,676,064
	DIVISION TOTAL	30	2,676,064
	LESS TURNOVER		94,221
	TOTAL	\$	2,581,843

Community Development Block Grant Year XL Fund

**DEPARTMENT OF BUILDINGS
Code Enforcement**

067/1005		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	1,945,549
.0015	Schedule Salary Adjustments	9,337
.0044	Fringe Benefits	742,996
* 2510 .0000	Personnel Services	2,697,882
.0229	Transportation and Expense Allowance	38,113
* 2510 .0200	Travel	38,113
	*BUDGET LEVEL TOTAL	\$ 2,735,995
	*DEPARTMENT TOTAL	\$ 6,546,065

<u>Code</u>	<u>Positions</u>	Positions and Salaries	
		<u>No.</u>	<u>Rate</u>
	3510 Code Enforcement		
2151	Supervising Building / Construction Inspector	1	115,224
2151	Supervising Building / Construction Inspector	1	75,108
2150	Building/Construction Inspector	3	100,284
2150	Building/Construction Inspector	1	95,688
2150	Building/Construction Inspector	2	91,404
2150	Building/Construction Inspector	7	87,228
2150	Building/Construction Inspector	5	82,416
2150	Building/Construction Inspector	2	71,736
2150	Building/Construction Inspector	1	68,472
	Schedule Salary Adjustments		9,337
	SECTION TOTAL	23	2,013,637
	DIVISION TOTAL	23	2,013,637
	LESS TURNOVER		58,751
	TOTAL		\$ 1,954,886
	DEPARTMENT TOTAL	53	4,689,701
	LESS TURNOVER		152,972
	TOTAL		\$ 4,536,729

**DEPARTMENT OF STREETS AND SANITATION
Community Enhancement**

081/1505		Amounts
<u>Code</u>		<u>Appropriated</u>
.0005	Salaries and Wages - on Payroll	3,101,301
.0012	Contract Wage Increment - Prevailing Rate	68,933
.0044	Fringe Benefits	1,149,652
* 2505 .0000	Personnel Services	4,319,886
	For Professional and Technical Services and Other Third Party Benefit	
.0140	Agreements	1,010,400
.0157	Rental of Equipment and Services	198,300
.0162	Repair/Maintenance of Equipment	4,800
.0188	Vehicle Tracking Service	2,583
* 2505 .0100	Contractual Services	1,216,083
.0319	Clothing	150
.0340	Material and Supplies	68,512
.0341	Chemicals	102,000
.0360	Repair Parts and Material	103,219
.0362	Paints and Painting Supplies	120,000
* 2505 .0300	Commodities and Materials	393,881
.0423	Communication Devices	70,150
* 2505 .0400	Equipment	70,150
	*BUDGET LEVEL TOTAL	\$ 6,000,000
	*FUND TOTAL	\$ 96,672,000

		Positions and Salaries	
<u>Code</u>	<u>Positions</u>	<u>No.</u>	<u>Rate</u>
	3505 Community Enhancement		
7975	Tree Trimmer	8,320H	35.10H
7633	Hoisting Engineer	10,400H	46.10H
7184	Pool Motor Truck Driver	20,800H	27.08H
6329	General Laborer - Streets and Sanitation	4,160H	20.25H
6329	General Laborer - Streets and Sanitation	8,320H	20.00H
6324	Sanitation Laborer	27,040H	34.12H
4634	Painter	14,560H	40.75H
	SECTION TOTAL	0	3,101,301
	DIVISION TOTAL	0	3,101,301

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CDBG XLFUND

Estimates of Community Development Block Grant Funding

	Strike	Add
Increase/Decrease		
Reallocation of Unspent Community Block Grant	\$19,383,500	\$ 19,933,500
Total	<u>\$ 96,672,000</u>	<u>\$ 97,222,000</u>

CORRECTIONS AND REVISIONS OF CDBG YEAR XL BUDGET RECOMMENDATIONS

OK40-Community Development Block Grant Year XL Fund

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
50-Department of Family and Support Services					
Workforce Services-2520					
.0135	For Delegate Agencies		5,781,679		5,931,679
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		50,000		450,000
	METROPOLITAN FAMILY SERVICES				150,000

CORRECTIONS AND REVISIONS OF CDBG YEAR XL BUDGET RECOMMENDATIONS

OK40-Community Development Block Grant Year XL Fund

Code	Department and Item	Number	STRIKE		ADD	
			Amount	Number	Amount	Number
54-Department of Planning and Development						
Emergency Heating, Roof and Porch Repair-2531						
<u>Emergency Heating, Roof and Porch Repair-</u>						
<u>3531</u>						
1301	Administrative Services Officer I				1	64,548
1301	Administrative Services Officer I	1	64,152			
	LESS TURNOVER		10,919			11,315

CORRECTIONS AND REVISIONS OF CDBG YEAR XL BUDGET RECOMMENDATIONS

0K40-Community Development Block Grant Year XL Fund

Code	Department and Item	Number	STRIKE		ADD	
			Amount	Number	Amount	Number
54-Department of Planning and Development						
Housing Services Technical Assistance-2536						
<u>Housing Services and Technical Assistance-</u>						
<u>3536</u>						
1301	Administrative Services Officer I				1	75,240
1301	Administrative services officer I	1	73,752			
	LESS TURNOVER		11,124			12,612