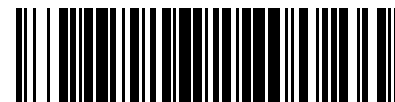




City of Chicago



O2014-8756

Office of the City Clerk Document Tracking Sheet

Meeting Date:	10/15/2014
Sponsor(s):	Emanuel (Mayor)
Type:	Ordinance
Title:	Budget Overview for Year 2015
Committee(s) Assignment:	Committee on Budget and Government Operations



CITY OF CHICAGO

2015 BUDGET OVERVIEW

MAYOR RAHM EMANUEL



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Chicago

Illinois

For the Fiscal Year Beginning

January 1, 2014

A handwritten signature in black ink, appearing to read 'Jeffrey R. Emswiler'.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Chicago, Illinois** for their Annual Budget beginning **January 1, 2014**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

LETTER FROM THE MAYOR



Dear Fellow Chicagoans,

When I became Mayor more than three years ago, the state of our city's finances was holding us back from making the progress we needed for all of Chicago's people and neighborhoods. Our budget deficit stood at \$635 million and was projected to grow through 2015, and worse, we had slowed the investments in city services, neighborhoods, and youth that are necessary to ensure a strong and viable future.

However, by working together and by making tough but necessary choices, we put our city on the right path. Our progress from the days of reckoning is real. Using a combination of revenue and reform, we cut the structural deficit in half while at the same time improving the quality of services that the residents of Chicago depend on.

This proposed 2015 budget builds on that progress. For the fourth year in a row, we will balance the budget without raising property, sales, or gas taxes. And like our past budgets, this budget will restore money to the rainy day fund, instead of raiding it.

This budget will help our city overcome the greatest challenges to our future by providing opportunities for youth, increasing public safety, fostering economic growth, and creating good jobs in every neighborhood and community. It will do so while continuing to respect our hardworking taxpayers – through greater efficiencies, less bureaucracy, and better management.

We have made a lot of progress but there is still a lot more work to do. From Roseland to Rogers Park, from Austin to Albany Park, we are all part of one great City of Chicago; and we will continue to move forward together – leaving no neighborhood, no family, and no child behind.

A handwritten signature in black ink that reads "Rahm Emanuel". The signature is written in a cursive, flowing style.

Rahm Emanuel
Mayor

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This Budget Overview is a companion to the other documents that together comprise the City’s annual proposed operating budget, all of which are available on the City’s website - the 2015 Budget Recommendations, which contain the City’s proposed line-item budget, the 2015 Anticipated Grants Budget, and the 2015-2019 Consolidated Plan and 2015 Action Plan, which relate to federal Community Development Block Grant funding.

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2015 BUDGET OVERVIEW

SUMMARY OF PROPOSED BUDGET

SUMMARY OF PROPOSED BUDGET

INTRODUCTION

Three years ago, the City of Chicago was projected to have a \$580 million budget deficit in 2015. Through efficiencies, reforms, and tighter spending controls, that gap was reduced to \$297 million and is closed in this 2015 budget proposal.

Like the past three budgets, this budget balances the City’s finances without raising property, sales, or gas taxes. At the same time, it makes significant investments in our youth, infrastructure, and businesses, as well as in City services, and it continues to build the City’s reserves in order to enhance long-term financial stability. The 2015 proposed budget makes an additional \$5 million investment in the City’s reserves, following on the \$40 million added to these reserves over the past three years.

REVENUES

The City expects to see continued growth in the economy in 2015, increasing City revenues without placing the burden on taxpayers.

Overall growth in the local economy is expected to have a positive impact on sales and income tax revenues, and the thriving local tourism industry is expected to contribute to a 3 percent increase in hotel tax revenues in 2015. As the housing market continues its recovery, a 5 percent increase in real property transfer tax revenues as well as a 7 percent increase in revenue from building permit issuances is projected.

In addition to growth in these and other critical and economically sensitive sources of revenue in the upcoming fiscal year, the 2015 budget proposal includes increased revenue from the elimination of outdated tax exemptions and the closing of a number of tax loopholes.

SAVINGS AND EFFICIENCIES

The 2015 proposed budget was balanced with savings and efficiencies across multiple departments. For the first year, the City utilized ‘zero-based budgeting,’ which helped many departments reduce expenses in areas such as outside professional services, transportation costs, and materials and supplies. The City also consolidated IT systems and software

2015 PROPOSED BUDGET SUMMARY

\$ Millions
Table 1

	2014 BUDGET	2015 PROPOSED BUDGET
Corporate Fund	\$3,290.2	\$3,534.1
Special Revenue Funds	523.0	619.7
Pension Funds	478.3	557.1
Debt Service Funds	797.4	826.4
Enterprise Funds	2,313.7	2,449.4
Grant Funds	1,712.1	1,556.8
Total Resources	\$9,114.7	\$9,543.5
Less Proceeds of Debt	(95.0)	(95.3)
Less Internal Transfers	(316.0)	(552.2)
Net Appropriations	\$8,703.7	\$8,896.0

Proceeds of debt issuances transferred between funds and reimbursements or internal transfers between funds are deducted from the total resources to more accurately reflect the City appropriation. Total resources include revenues generated during the year and prior year savings and available resources.

SUMMARY OF PROPOSED BUDGET (CONTINUED)

licenses used by multiple departments to achieve Citywide savings. In addition, the 2015 budget proposal reflects savings due to lease consolidations and reduced energy costs, including fuel, natural gas, and electricity expenses. These non-personnel savings, together with the sale of excess City-owned land in 2015, close \$50 million of the 2015 budget gap.

The 2015 proposed budget continues the process of evaluating vacant positions to streamline City government, with almost \$2 million in unnecessary vacant positions eliminated. Additional personnel savings will be realized through agreements reached in collaboration with unions that will reduce costs without reducing service levels in 2015. The proposed budget also reflects savings from the second year of a three-year phase out of City funding for healthcare benefits for some retirees. More than \$25 million in savings will be realized through this and other changes to the City's healthcare costs and policies.

KEY INVESTMENTS AND REFORMS

Free Pre-K for Every 4-Year-Old from a Low-Income Family

As a result of the unprecedented investment already made by the City in early education, all children now have access to a full day of kindergarten and more than 90 percent of 4-year-olds from low-income families – those who qualify for the federal free or reduced school lunch program – have access to quality early learning. The 2015 budget will invest \$15.5 million to accomplish the Mayor's goal of providing free pre-K to all 4-year-olds from low-income families. This budget's investment will provide early education opportunities to an additional 2,000 4-year-olds and 500 infants and toddlers from low-income families.

Afterschool Programs and Summer Jobs for Youth

The 2015 budget proposal continues to expand afterschool and summer job programs for Chicago's youth. An additional \$1 million investment in afterschool programs will bring the total number of youth served through these programs to nearly 17,000, a 30 percent increase over the number of students served in 2011. A similar investment in summer jobs programs will provide the opportunity for a summer job to 1,000 more youth in 2015, bringing the total number of summer jobs for youth provided in collaboration with the City's sister agencies, the County, and the State to 24,000, a 70 percent increase from 2011.



Doubling Resources for Pothole and Street Repair

After the historic winter placed unprecedented stress on Chicago's streets, the City is on pace to set a new record for road repaving and has already filled more potholes to-date than in the entire year of 2013. To ensure that the City is ready for the next winter and in keeping with the commitment to modernize Chicago's infrastructure, this budget proposal doubles the number of crews filling potholes and repairing streets. Through an additional \$10 million investment, the City will now be able to fill potholes and repair streets all year round, instead of just seasonally.

Enhancing Neighborhood Services Across the City

In addition to doubling the City's investment in street repairs, the 2015 budget proposal increases the resources dedicated to the services that keep Chicago's neighborhoods clean and vibrant. The proposed budget adds four rodent abatement crews, provides funding to plant 25 percent more trees than in 2014, increases the hours that City forestry crews will spend trimming trees, and provides resources that will enable City crews to complete almost 100 additional graffiti removal jobs per day in 2015.

SUMMARY OF PROPOSED BUDGET (CONTINUED)

Improving Public Safety Through Community Engagement

The 2015 budget proposal doubles funding for community engagement by the Police Department, enabling the City to expand programs that increase neighborhood safety and communication. This increased investment builds upon prior reforms that moved community policing resources from CPD headquarters into the neighborhoods.

Doubling the Number of Police Officers on Bikes in the Neighborhoods

By investing in equipment and training, this budget proposal substantially and strategically expands the Police Department's bike program. In 2015, the City will double the number of police officers on bikes in neighborhoods throughout the Chicago.

Increasing Services for the City's Most Vulnerable

The 2015 budget proposal increases the number of beds and services available to homeless families across Chicago, establishes a program to provide mental health services to young victims of sexual assault, invests in restorative justice programs for youth, and continues to support the critical services provided at the new domestic violence shelter that was a part of the City's 2014 budget. In addition, by partnering with the Departments of Veterans Affairs and Housing and Urban Development, the City can provide housing to the more than 700 homeless veterans by the end of 2015, helping Chicago meet the Obama Administration's Mayor's Challenge to end homelessness among veterans in cities.

Continuing to Welcome New Chicagoans

In 2015, the City plans to complete the high-quality translation of all City websites into the top five languages spoken in Chicago - Spanish, Polish, Chinese, Arabic, and Hindi. This is another step in the City's efforts to make Chicago the most immigrant-friendly city in the world. The City has already successfully advocated to allow undocumented residents to obtain state driver's licenses, passed a Welcoming City ordinance to increase trust between local law enforcement and immigrants, and implemented a series of reforms that made it easier than ever before for new Chicagoans to start small businesses. In addition, the 2015 budget proposal includes funding to provide legal assistance to unaccompanied migrant children arriving in the city.

Launch of Manufacturing Jobs Campaign

There are currently 8,000 open manufacturing positions in the City of Chicago, yet an aging workforce, negative perception of manufacturing as a career, and changing skill demands cause many of these positions to remain unfilled. By investing \$200,000 and leveraging \$750,000 in private funding, the 2015 budget proposal would launch an initiative to match a minimum of 1,000 qualified job seekers to open manufacturing jobs and link residents who need additional skills to training and apprenticeship programs that can result in full-time employment. These funds would also support the placement of more than 50 formerly incarcerated residents in quality manufacturing jobs.

CONCLUSION

The 2015 budget proposal continues the deficit reduction and fiscal reforms of the last three budgets while making investments that will have a significant positive impact on Chicagoans for years to come. The revenues, expenditures, and initiatives that make up this year's budget proposal are discussed in detail in the pages that follow.

SUMMARY OF PROPOSED BUDGET (CONTINUED)

CLOSING THE \$297.3 MILLION CORPORATE FUND GAP

CUTTING SPENDING AND REFORMING GOVERNMENT

NON-PERSONNEL SAVINGS AND REFORMS \$49.7 MILLION

- Zero-based budgeting
- Lease, energy, and IT savings
- Sale of excess City-owned land

PERSONNEL SAVINGS AND REFORMS \$31.2 MILLION

- Healthcare savings
- Vacancy eliminations

IMPROVED FISCAL MANAGEMENT \$60.5 MILLION

- Sweeping aging revenue accounts and grant funds
- Proper allocation of costs to citywide programs
- TIF Reform - surplus and value capture

IMPROVED DEBT COLLECTION \$26.1 MILLION

- Increased City sticker enforcement
- Improved collection from scofflaws

GROWTH IN ECONOMICALLY SENSITIVE AND OTHER REVENUES \$75.4 MILLION

- Increase in number of inspections and permits
- Projected growth in economically sensitive revenues

CLOSING TAX LOOPHOLES AND REVENUE ENHANCEMENTS \$54.4 MILLION

- Eliminate luxury skybox amusement tax exemption
- Eliminate cable company amusement tax exemption
- Eliminate use tax credit
- Personal property lease tax increase

TOTAL \$297.3 MILLION

2015 BUDGET OVERVIEW

DISCUSSION OF PROPOSED BUDGET

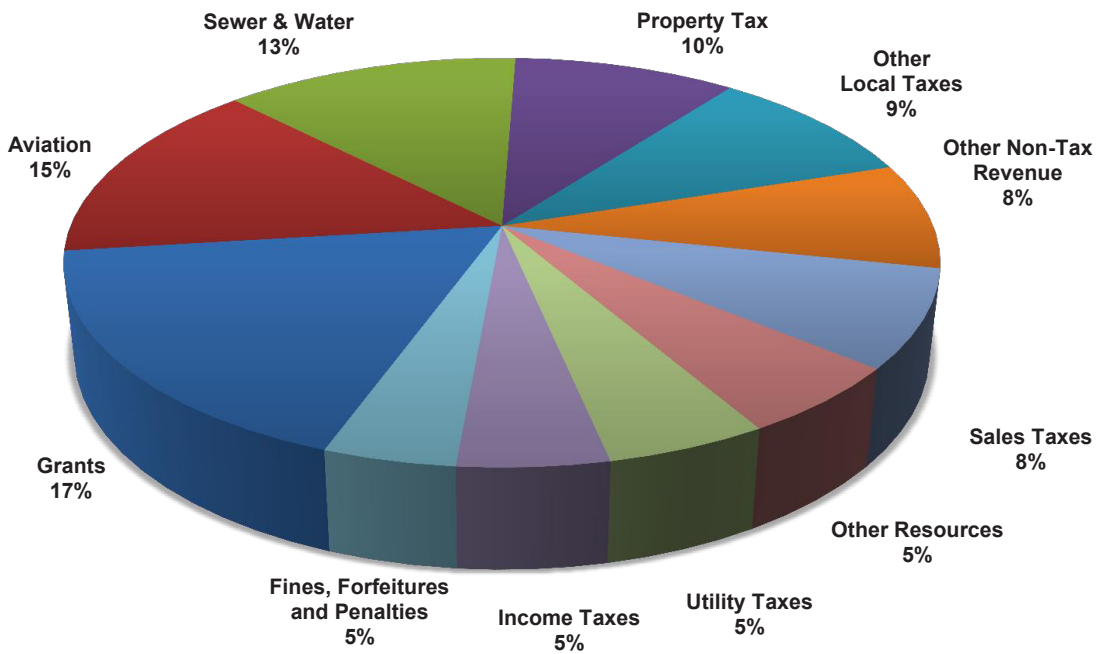
DISCUSSION OF PROPOSED BUDGET

OVERVIEW

The 2015 proposed City budget for all local funds is \$7.34 billion, \$3.53 billion of which makes up the City's corporate fund budget. The 2015 proposed budget also includes an anticipated \$1.56 billion in grant funding, bringing the total proposed budget for 2015 to \$8.90 billion.

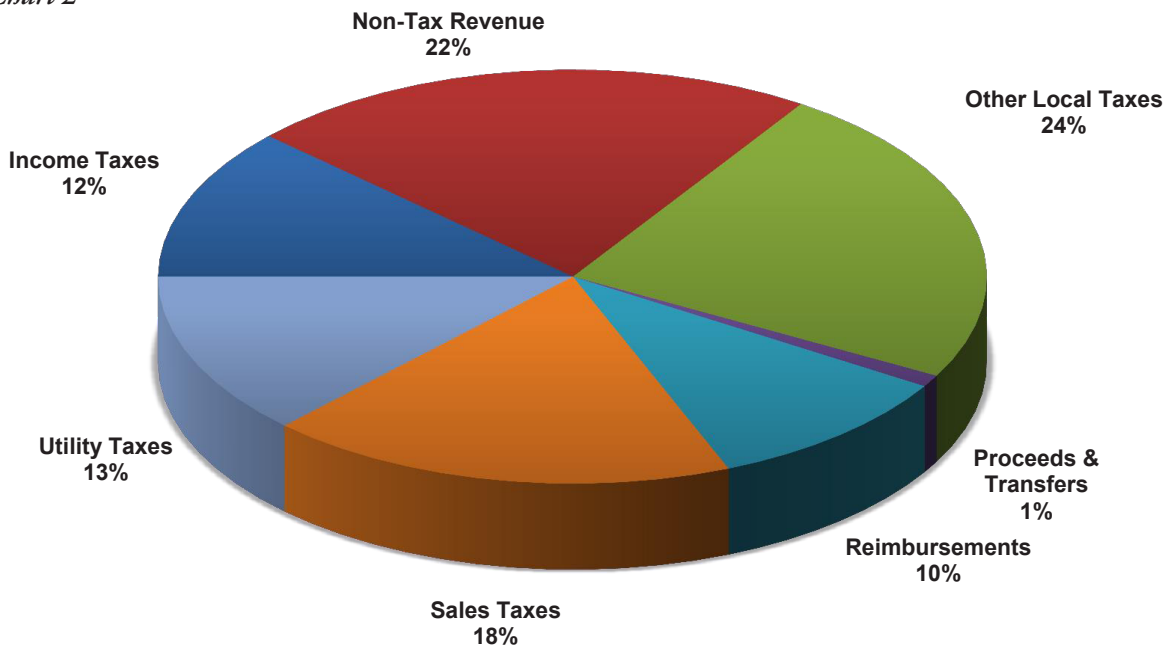
2015 PROPOSED REVENUE – ALL FUNDS

Chart 1



2015 PROPOSED REVENUE – CORPORATE FUND

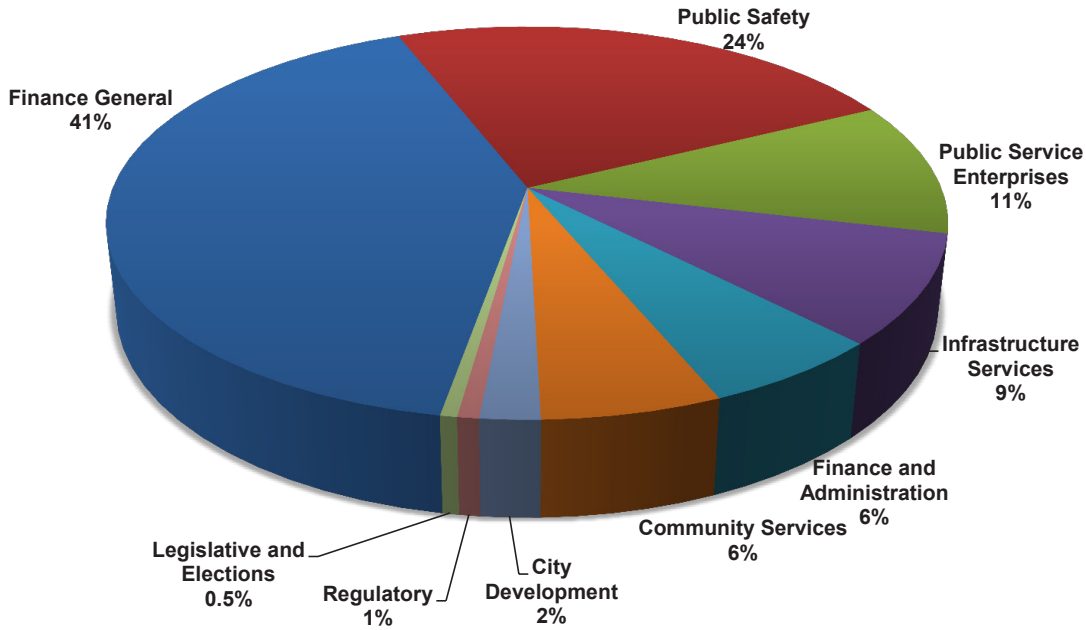
Chart 2



DISCUSSION OF PROPOSED BUDGET (CONTINUED)

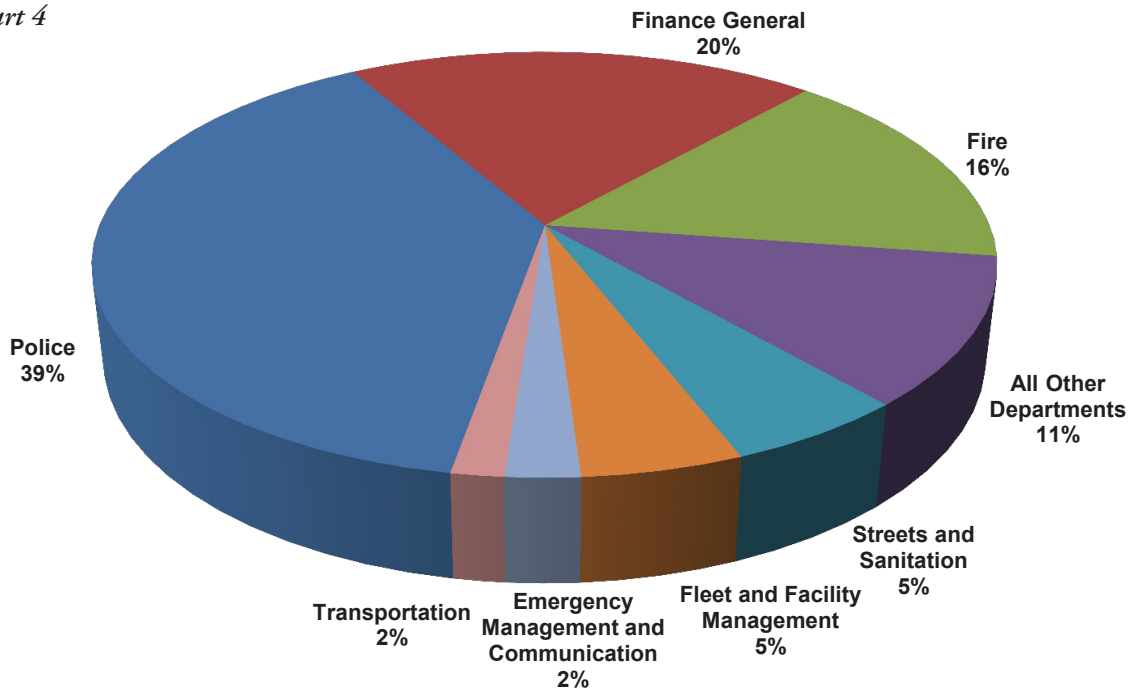
2015 PROPOSED EXPENDITURES – ALL FUNDS

Chart 3



2015 PROPOSED EXPENDITURES – CORPORATE FUND

Chart 4



It should be noted that the City’s capital resources are accounted for outside of the City’s operating budget and thus not presented in Charts 1 - 4. The City’s capital resources and planned projects are discussed in the Capital Improvement Program section of this document.

REVENUE DISCUSSION

INTRODUCTION TO REVENUES

The 2015 revenue projections for each of the City's funds are discussed in the pages that follow. Additional detail regarding the City's revenue sources by fund is provided in the Budget Detail pages at the end of this document, and historical information and a more detailed discussion of 2014 year-end estimates for each of the City's sources of revenue can be found in this year's Annual Financial Analysis. For definitions of the taxes, other revenue sources, and fund types discussed in this document, please refer to the Glossary.

Economic Overview

As the U.S. enters the sixth year following the recession, the economy continues its steady but modest growth. Real gross domestic product is forecasted to increase at an annual rate of 2.0 percent to 2.2 percent in 2014 and 2.6 percent to 3.0 percent in 2015. Consumer confidence has risen 2.2 percent over 2013 year-to-date. Manufacturing, consumer spending, and tourism are picking up. The labor market is gaining strength, driving the unemployment rate down from 7.2 percent in August 2013 to 5.9 percent in September 2014, but at the same time the labor force continues to shrink, and broad-based wage growth has been missing, with income growth uneven.

Rising home prices and shrinking inventory slowed the housing market in 2014. Locally, home sales were down 7 percent while median home prices were up 14 percent from last year through August. The housing market is anticipated to continue its recovery in 2015 as access to credit and home inventories increase. Taking into account the mixed recovery in the U.S. and local economies, the 2015 budget assumes that economic activities will expand at a moderate pace and that related revenues will increase accordingly.

Corporate Fund

The corporate fund is the City's general operating fund, and it supports basic City operations and services such as public safety, public health, and waste collection. The proposed 2015 budget forecasts that corporate fund resources will total \$3.53 billion, an increase of \$278.9 million or almost 9 percent over the current 2014 year-end estimate of \$3.26 billion; \$128.8 million of this increase is the result of a change in the way that the City budgets its personal property replacement tax (PPRT) revenue, as further discussed below. Excluding this amount, the growth in corporate

fund resources totals \$150.1 million, or almost 5 percent, over 2014 year-end estimates. Following is a discussion of the noteworthy elements impacting the 2015 revenue projections for the corporate fund.

TAX REVENUE

Corporate fund tax revenue consists of local tax revenue and intergovernmental tax revenue. Local tax revenue includes utility, transaction, transportation, recreation, and business taxes. Intergovernmental tax revenue includes the City's share of the Illinois sales and use tax, income tax, PPRT, and municipal auto-rental tax. The 2015 proposed budget anticipates that local tax revenues will increase by \$68.1 million or 5 percent over 2014 year-end estimates, and that intergovernmental tax revenues will grow by \$147.2 million, \$128.8 million of which is the result of the accounting change discussed above, with the actual anticipated growth in intergovernmental tax revenues at 3 percent over 2014 year-end estimates.

Utility Taxes and Fees

Utility taxes and fees include taxes on electricity, natural gas, and telecommunications, as well as fees received from cable companies for the right to operate within the City of Chicago. Utility taxes and fees are expected to total \$451.8 million in 2015, \$23.4 million lower than the 2014 year-end estimate of \$475.2 million, and account for 13 percent of total projected corporate fund revenue. Utility tax revenues are driven by weather patterns, natural gas prices, rate increases, and technological changes that affect consumer behavior and energy use.

The 2014 year-end estimate for electricity tax revenue is \$186.2 million, in line with budgeted expectations, and the 2015 forecast increases slightly, anticipating a warmer summer than in 2014. Because of the severe winter and increasing natural gas prices, natural gas tax revenues are expected to end 2014 \$36.5 million above budgeted expectations at \$155.6 million. Assuming more normal weather and taking into account the proposed rate increase by Peoples Gas, the 2015 budget forecasts a decrease of \$29.0 million from the 2014 year-end estimate.

Cable franchise fees for 2015 are projected to generate \$28.0 million, approximately even with 2014 budgeted levels. This reflects fairly stagnant industry growth due to increasing competition from satellite and web-based TV services.

REVENUE DISCUSSION – CORPORATE FUND

The 2015 forecast for telecommunications tax revenue is \$109.7 million, an increase of \$3.5 million over 2014. Telecommunications tax revenue has been impacted by credits paid to telecom companies in 2014 for taxes collected in prior years on services that were ruled not taxable under Illinois law. As these credits end, telecommunications tax revenue will return to normal levels, but are expected to reflect general declines in the industry. As the number of landlines continues to shrink and as more consumers choose to use data-based services or pre-paid phones (neither of which are subject to the City’s telecommunications tax), telecommunications tax revenue is expected to continue its downward trend.

Transaction Taxes

Transaction taxes include taxes on the transfer of real estate, the lease or rental of personal property, and the short-term lease of motor vehicles in the city. Transaction taxes are expected to generate \$326.4 million in 2015, up 10 percent over the 2014 year-end estimate of \$297.5 million, accounting for 9 percent of projected corporate fund revenue.

Personal property lease tax revenue is expected to finish 2014 above budgeted expectations at \$140.3 million, due in part to the extension of the tax to cover long-term software licenses and in part to low interest rates encouraging the

CORPORATE FUND RESOURCES

\$ Millions

Table 2

	2013 ACTUAL	2014 BUDGET	2014 YEAR-END ESTIMATE	2015 PROPOSED BUDGET
Tax Revenue				
Utility Taxes and Fees	\$456.9	\$450.3	\$475.2	\$451.8
Transaction Taxes	288.4	284.6	297.5	326.4
Transportation Taxes	182.5	183.7	183.6	188.0
Recreation Taxes	169.1	182.6	186.3	205.0
Business Taxes	105.7	102.5	100.0	110.9
Sales and Use Taxes	583.7	596.8	609.4	647.9
Income Tax & PPRT	308.9	293.7	282.8	420.0
Other Intergovernmental	5.9	5.6	5.8	5.7
Total Tax Revenue	\$2,101.1	\$2,099.7	\$2,140.6	\$2,355.9
Non-Tax Revenue				
Licenses and Permits	\$123.6	\$131.7	\$120.0	\$136.9
Fines, Forfeitures and Penalties	313.5	414.7	348.0	369.5
Charges for Services	119.9	124.5	131.9	132.3
Municipal Parking	6.4	6.7	6.5	6.4
Leases, Rentals and Sales	19.0	22.1	18.0	30.2
Reimbursement, Interest & Other	347.0	378.9	379.5	470.1
Total Non-Tax Revenue	929.4	1,078.5	1,003.9	1,145.4
Proceeds and Transfers In	21.0	58.6	57.3	32.8
Total Revenue to the Corporate Fund	3,051.5	3,236.8	3,201.8	3,534.1
Additional Savings/Unassigned Balance	77.2	53.4	53.4	-
Total Corporate Fund Resources	\$3,128.7	\$3,290.2	\$3,255.3	\$3,534.1

REVENUE DISCUSSION – CORPORATE FUND (CONTINUED)

leasing of automobiles, equipment, and other tangible goods. The forecast for 2015 assumes a rate increase of one percent and the elimination of the exemption for hourly car sharing, contributing to growth of \$21.2 million over the 2014 year-end estimate. Revenue from the motor vehicle lessor tax, which was likely impacted by the harsh winter in 2014, is forecasted to grow slightly in 2015 to \$6.4 million.

While residential sales were mixed, commercial real estate sales continued to be strong in 2014, with real property transfer tax revenue expected to end the year at \$151.0 million, 8 percent above budget. It is anticipated that the availability of credit and housing inventory will improve in 2015, and that home sales will rebound accordingly. Continued reasonable interest rates and general economic growth are also expected to contribute to projected 2015 real property transfer tax revenues of \$158.6 million, 5 percent above 2014 year-end estimates.

Transportation Taxes

Transportation taxes include taxes on garage parking, vehicle fuel purchases, and the provision of ground transportation for hire. Transportation taxes are expected to generate \$188.0 million in 2015, up slightly from the 2014 year-end estimate of \$183.6 million, accounting for 5 percent of total projected corporate fund revenue.

With less parking activity in the first quarter of 2014 due to the extreme winter weather, garage tax revenues are expected to end 2014 at \$125.0 million, \$1.6 million below budgeted levels. The 2015 budget proposes an increase in the weekday and weekend rates to 22 percent and 20 percent of gross receipts, respectively, as well as the application of the tax to valet parking companies, with the resulting revenue to be dedicated to additional street resurfacing and pothole repair.

Vehicle fuel tax revenues are expected to come in above budget in 2014, as total miles traveled increased with the improving economy and falling gas prices in 2014. However, the general trend of decline seen in recent years is expected to resume in 2015 as average fuel efficiencies continue to increase in line with federal fuel economy standards. The vehicle fuel tax is expected to generate \$48.9 million in 2015. Ground transportation tax revenues are expected to remain flat with 2014 in 2015 at \$9.2 million.

Recreation Taxes

Recreation taxes include taxes on amusements, auto-amusement devices, the mooring of boats, liquor purchases,

cigarette purchases, non-alcoholic beverage purchases, and off-track betting. Recreation taxes are expected to generate \$205.0 million in 2015, an increase of \$18.7 million from the 2014 year-end estimate of \$186.3 million. This \$205.0 million represents 6 percent of total projected corporate fund revenue.

Amusement tax revenue is forecasted to total \$126.5 million in 2015, an increase of \$20.1 million over the 2014 year-end estimate, with the growth due largely to the elimination of the partial exemption from this tax that cable companies currently receive. In addition, the City will eliminate the partial exemption currently applied to skybox and other special seating packages and apply this tax to the resale of permanent seat licenses at sports stadiums starting in 2015.

Liquor tax revenue is expected to remain flat and non-alcoholic beverage tax revenue is forecasted to arrive slightly below budgeted expectations in 2014, with the cooler-than-average summer likely impacting consumption. These revenues are projected to increase in 2015, returning to normal growth patterns. Cigarette tax revenue is expected to end 2014 above budget at \$24.2 million, but decline to \$21.7 million in 2015 on account of continued reductions in smoking and the purchase of cigarettes in the City.

Business Taxes

Business taxes include the hotel accommodations tax and the tax on the sale of fire insurance within the City of Chicago. Business taxes are expected to generate \$110.9 million in 2015, an increase of \$11.0 million over the 2014 year-end estimate of \$100.0 million, and accounts for 3 percent of total projected corporate fund revenue.

Extreme winter weather in early 2014 slowed tourism and business travel, negatively impacted both hotel occupancy and room rates. Although travel to Chicago rebounded strongly during the summer, overall revenue growth from hotel taxes is expected to be minimal for the year. Projections for 2015, however, are strong, with industry forecasts anticipating an almost 2 percent increase in occupancy and a more than 6 percent increase in daily room rates. In addition, the 2015 budget will capture current and prior year revenues from online resellers of hotel rooms, contributing to an overall increase of 11 percent over 2014 year-end estimates in 2015.

Sales and Use Taxes

Sales and use tax revenue to the City's corporate fund is expected to total \$647.9 million in 2015, an increase of

REVENUE DISCUSSION – CORPORATE FUND (CONTINUED)

\$38.5 million over the 2014 year-end estimate of \$609.4 million. Sales and use taxes account for more than 18 percent of total projected corporate fund revenues.

Sales in Chicago are subject to a sales tax rate of 9.25 percent. Of this rate, 1.25 percent is the Chicago Home Rule Occupation Tax (HROT), 1 percent is the City's share of the Illinois Municipal Retailers' Occupation and Use Tax (MROT), and the remaining 7 percent goes to the State, County, and Regional Transportation Authority. The City imposes the HROT on the retail sale of tangible personal property except food, medicine, and medical appliances. The MROT tax base differs in that the tax applies to qualifying food and drug sales.

National retail sales rose almost 4 percent from last year, with auto sales increasing 8 percent, through the end of August 2014. The projected increase in 2015 is driven in part by improving consumer confidence levels, as well as revenue from the proposed elimination of certain tax credits provided to companies purchasing fuel or supplies in surrounding municipalities. The City cannot collect sales taxes from most online purchases, and overall sales tax revenue growth is tempered as consumers continue to shift purchases to internet retailers.

Income Taxes

Income tax and PPRT revenue to the corporate fund is expected to total \$420.0 million in 2015, accounting for 12 percent of total projected corporate fund revenue. Income taxes include the City's distributive share of the State of Illinois income tax and PPRT, both of which are distributed to the City by the State based on defined formulas.

Income tax revenue is expected to end 2014 4 percent below budget, due in part to the after-effect of the one-time surge in payments in 2013 associated with businesses and individuals selling assets or receiving early dividends in anticipation of higher federal tax rates, which moved certain collections into 2013 that would otherwise have been expected in 2014. Much of the increase in 2015 income tax revenue is the result of a change in how the City budgets its PPRT revenue, all of which will flow into the corporate fund in 2015. A portion of the projected increase is, however, due to actual anticipated growth in revenues as wages, capital gains, and corporate profits are expected to increase in the coming year. These increases will be offset in part by the State's increasing use of PPRT to pay for its own obligations, decreasing the anticipated disbursement to Chicago by almost \$9.0 million in 2015.

NON-TAX REVENUES

The 2015 proposed budget forecasts that non-tax revenues will increase by \$141.5 million over 2014 year-end estimates of \$1.00 billion, accounting for 32 percent of total projected corporate revenues.

Non-tax revenue consists of fees charged for the issuance of licenses and permits; fines, forfeitures and penalties for traffic or other violations; various charges for services; municipal parking; leases, rentals and sales of City-owned property; internal service earnings; and interest and other revenue.

Licenses and Permits

Total revenue from licenses and permits is projected to reach \$136.9 million in 2015, an increase of \$16.9 million over the 2014 year-end estimate of \$120.0 million. License and permit-related revenues include fees charged for the issuance of business licenses, alcohol dealer licenses, building and demolition permits, and various other permits. The number of liquor and business licenses issued is anticipated to increase by 2 percent in 2015, taking into account the two-year renewal cycle. Building permit fee revenues are expected to increase by 7 percent in 2015 from 2014, reflecting the rebounding housing market.

Fines, Forfeitures, and Penalties

The 2015 budget assumes slight growth from fines, forfeitures, and penalties revenues to a projected \$369.5 million, as the Police Department and the City Clerk collaborate with the State of Illinois to increase city sticker enforcement and improve the collection of other debt. Fines, forfeitures, and penalties include fines from parking tickets, traffic violation tickets, and other penalties assessed in administrative hearings or the courts. These revenues are expected to end 2014 below budget due largely to the phased roll-out of automated speed enforcement in select locations near schools and parks. The program's greater-than-anticipated effectiveness resulted in lower-than-expected violation rates.

Charges for Services

Revenues from charges for services are expected to increase slightly in 2015 to \$132.3 million, accounting for 4 percent of total corporate fund revenues. Charges for services include fees charged for inspections, public information requests, and police and other safety services. The 2014 year-end estimate for these revenues is \$131.9 million, 6 percent over budgeted expectations, due primarily to greater-than-anticipated public safety service charges.

REVENUE DISCUSSION – CORPORATE FUND (CONTINUED)

Leases, Rentals, and Sales

Revenue generated from the lease or sale of City-owned land or property accounts for a small percentage of overall corporate fund revenue each year. Total revenues from such leases and sales are expected to grow from \$18.0 million in 2014 to \$30.2 million in 2015, due to the anticipated sale of additional City-owned land and buildings.

Reimbursements, Interest, and Other Revenue

The 2015 projection for reimbursements, interest, and other revenues is \$470.1 million. Reimbursements consist of amounts transferred to the corporate fund from other City funds for central services such as information technology, police and fire services, street and building maintenance, and administrative services. A list of the anticipated inter-fund reimbursements to the corporate fund is set forth in Appendix A of the 2015 Budget Recommendations.

TRANSFERS-IN

Transfers-in are resources that are moved from other funds into the corporate fund. In 2015, transfers-in are projected to reach \$32.8 million, including \$11.0 million in interest income from the Skyway long-term reserve fund, \$2.5 million in interest income from the parking meter long-term reserve fund, and funds captured from expiring and terminated Tax Increment Financing (TIF) districts and growth in new property EAV.

SPECIAL REVENUE FUNDS

Special revenue funds are used to account for revenue from specific taxes and other sources that by law are designated to finance particular functions.

Vehicle Tax Fund

The vehicle tax fund supports road repair and maintenance. The primary source of revenue to this fund is the sale of vehicle stickers. The City anticipates that revenue from the sale of vehicle stickers will finish 2014 at \$139.1 million, significantly above budgeted expectations of \$121.8 million, and then decrease to \$109.0 million in 2015. The anticipated fluctuations are due to the transition to year-round sales that occurred in June of 2014. As part of the transition, vehicle owners were given the option of purchasing stickers valid for periods ranging between one month and two years, with pricing on a pro rata basis, and many owners chose to purchase stickers valid for 12 months or longer. The high number of more expensive long-term stickers purchased in 2014 decreases revenue expectations for 2015, as sales that would otherwise have occurred in 2015 took place in 2014. The City plans to carry a portion of the increased 2014 revenue into 2015, evening out the resources available to this fund in each year.

In addition, \$10.0 million in new revenue from the proposed increase in the garage tax would flow into the vehicle tax fund in 2015 and used for street and pothole repair. The vehicle tax fund also receives revenue from impoundment fees, abandoned auto towing fees, and pavement-cut fees, all of which are expected to remain approximately level between 2014 and 2015.

Motor Fuel Tax Fund

Similar to the vehicle-tax fund, the motor fuel tax (MFT) fund supports City street repair and maintenance. A portion of the MFT fund budget is allocated specifically for winter weather costs. The fund's primary source of revenue is a State-imposed 19 cent per-gallon tax on gas and a 21.5 cents per-gallon on diesel, of which the City receives a distributive share based on its population. Revenue from the State motor fuel tax is expected to be driven by the same factors as the City's vehicle fuel tax revenues, with 2014 year-end estimates above budget on account of the recovering economy and 2015 projections decreasing in part because of stronger fuel efficiency standards.

REVENUE DISCUSSION – SPECIAL REVENUE FUNDS

In recent years, the City has allocated funding from the State’s Illinois Jobs Now! program to the MFT fund, and in 2014 the City received additional funds in the amount of \$12.6 million from the State for arterial street repaving, which was also directed into the MFT fund. The Illinois Jobs Now! program ends in 2014, and the City does not anticipate other supplemental State funds in 2015. As both motor fuel tax revenues and other State funding decrease, overall revenues to the MFT fund are projected to decline significantly in 2015 from 2014 levels.

Library Fund

The library fund supports the maintenance and operations of the Chicago Public Library system and its central, regional, and branch locations. Revenue to this fund includes proceeds from the Chicago Public Library’s portion of the City’s property tax levy, interest income, facility rental revenue, and library fines.

Property tax revenue to the library fund will remain approximately even with 2014 in 2015, at \$74.5 million, as will revenue from facility rentals, interest, and fines, which are projected to generate \$2.1 million in 2015. The proposed corporate fund subsidy to this fund increases from \$5.3 million in 2014 to \$7.5 million in 2015. Additional information on the Chicago Public Library’s budget and programming for 2015 can be found in its departmental summary in the following section of this document.

Emergency Communications Funds

The City maintains segregated funds to support the 911-related operations of the Office of Emergency Management and Communications (OEMC) and to pay debt service on bonds issued to fund the construction of the City’s 911 call center. Revenue to these funds comes through the collection of the emergency telephone system surcharge on billed subscribers of telecommunications services within the City of Chicago.

The emergency telephone system surcharge is authorized by State law and the allowable rate for the surcharge is set by state law. The authorization for the surcharge on wireless connections, which is the source of most of the City’s surcharge revenue, was set to expire on July 1, 2014. The City sought to extend this authorization to ensure a continued source of funding for Chicago’s 911 and emergency services, and the State enacted a reauthorizing bill in June 2014. In addition to reauthorizing the surcharge for wireless lines, the legislation allowed the City to increase its surcharge rate to \$3.90 per month on landlines and wireless connections and 9 percent on prepaid wireless services. It is projected that the proposed increase in the surcharge will generate an additional \$10 million during the last four months of 2014 and almost \$40 million in 2015. This growth is offset in part by the broader consumer trends discussed above with respect to telecommunications tax revenue.

SPECIAL REVENUE FUND RESOURCES

\$ Millions

Table 3

	2013 ACTUAL	2014 BUDGET	2014 YEAR-END ESTIMATE	2015 PROPOSED BUDGET
Vehicle Tax Fund	\$185.3	\$178.8	\$207.5	\$205.1
Motor Fuel Tax Fund	101.0	80.5	122.2	99.1
Library Funds	89.5	87.5	92.4	91.6
Emergency Communication Fund	68.9	67.1	74.8	108.3
Special Events and Hotel Tax Fund	46.0	44.9	46.3	42.0
CTA Real Estate Transfer Tax Fund	57.9	55.8	61.4	63.4
TIF Administration Fund	5.4	8.5	8.3	10.2
Total Resources	\$554.0	\$523.0	\$612.9	\$619.7

¹ The number presented in the table is net of debt service, which is expected to be \$22.3 million in 2015, as debt service is accounted for in a separate City fund.

² Pursuant to state law, providers of pre-paid wireless services are not required to collect the 911 surcharge; instead, a fee of 7 percent of the amount charged for pre-paid wireless services is assessed, collected, and distributed to the City by the State.

REVENUE DISCUSSION – SPECIAL REVENUE FUNDS (CONTINUED)

Special Events and Hotel Tax Fund

The special events and hotel tax fund supports the promotion of tourism and cultural and recreational activities in Chicago. Revenue to this fund comes primarily from the State's municipal hotel occupation tax and special event-related revenues.

As discussed above, the hotel industry was adversely affected by severe the winter weather in the first quarter of 2014, and year-end estimates for hotel tax revenues reflect that decline. The 2015 forecast for these revenues increases over 2014 by more than 2 percent to \$21.1 million, anticipating growth in both occupancy and room rates. Revenues from food, beverages, ticket sales, vendor fees, and corporate sponsorship at City special events are projected to generate \$9.4 million in 2014 and \$11.1 million in 2015, while other revenues, such as income from the rental of the Chicago Cultural Center and payments for advertising are expected to remain flat with 2014 in 2015. The decrease in overall resources to the fund between 2014 and 2015 is due to a smaller anticipated carryover of prior-year funds in 2015.

CTA Real Estate Transfer Tax Fund

The Chicago Transit Authority (CTA) real estate transfer tax fund accounts for revenue from the supplemental real estate transfer tax to support public transportation in the city. The City collects and distributes the tax to the CTA each year. Due to the strong growth in commercial real estate sales in 2014, year-end estimates for this fund are 8 percent above budgeted expectations at \$60.4 million. As growth continues in both the commercial and residential markets, revenues are projected to increase by 5 percent to \$63.4 million in 2015.

TIF Administration Fund

The TIF administration fund accounts for all administrative expenses incurred by the City to operate and maintain its TIF program. In 2015, \$10.2 million of such expenses will be reimbursed to this fund from the City's TIF revenue, a slight increase from 2014 in line with program costs. TIF revenues and projects are discussed in the Capital Improvement Program section of this document.

REVENUE DISCUSSION – ENTERPRISE FUNDS

ENTERPRISE FUNDS

Enterprise funds support the operation, maintenance, and capital costs of the City’s water and sewer systems and O’Hare and Midway International Airports. These self-supporting funds operate like commercial enterprises, in that each pays expenses with revenue derived from charges and user fees for the services it supports.

Water Fund

The water fund is projected to have \$783.0 million in total available resources in 2015, of which water fees are projected to generate \$749.7 million, or 96 percent. An additional \$20.0 million will come from transfers from other funds for work performed by the Department of Water Management, and \$13.3 million from interest income and other miscellaneous resources.

Projected 2015 water fund resources are up from 2014 year-end estimates due in large part to the incremental increase in water rates that was enacted as part of the 2012 budget. Revenue from the rate increase funds an accelerated capital program that will bring Chicago’s aging water and sewer systems up to date. These upgrades will not only protect health and safety by guaranteeing a future supply of clean water, but also create jobs, save the City millions of dollars each year in costs associated with system failures such as flooding and street cave-ins, and prevent the need for higher fees later by curbing the further deterioration of these systems.

Sewer Fund

When a resident pays their water bill, a portion of that payment goes into the water fund and a portion goes into the sewer fund. The sewer rate will be set at 100 percent of water fees collected within the city in 2015.

The sewer fund is projected to have \$367.4 million in total available resources in 2015, of which sewer fees are projected to generate \$366.0 million. As with the water fund, sewer fund resources are up from 2014 year-end estimates due largely to the rate increase enacted under the 2012 budget.

O’Hare and Midway Airport Funds

O’Hare and Midway airport operations are funded through landing fees, terminal rent, and other fees paid by airlines, as well as non-airline sources, such as charges for parking and revenues from concessions in the terminals. The amount that the airlines pay each year is established at each airport on a residual basis – the airlines are charged the amount that is needed to pay for operating expenses and debt service after taking into account non-airline revenues.

In 2015, total revenues from airport operations, including concessions, rental fees, and airline rates and charges, are projected to be \$1.05 billion for O’Hare and \$245.7 million for Midway, up from the 2014 year-end estimates of \$1.03 billion and \$222.5 million, respectively.

ENTERPRISE FUND RESOURCES

\$ Millions

Table 4

	2013 ACTUAL	2014 BUDGET	2014 YEAR-END ESTIMATE	2015 PROPOSED BUDGET
Water Fund	\$623.2	\$701.5	\$699.6	\$783.0
Sewer Fund	271.5	316.9	315.4	367.4
Midway Airport Fund	189.5	249.6	222.5	245.7
O’Hare Airport Fund	826.2	1,045.8	1,034.5	1,053.3
Total Resources	\$1,910.4	\$2,313.7	\$2,272.0	\$2,449.4

REVENUE DISCUSSION – PENSION AND DEBT SERVICE FUNDS

PENSION FUNDS

The City maintains separate funds to account for its contributions to four pension funds - the Municipal Employees’ Annuity and Benefit Fund, the Laborers’ and Retirement Board Employees’ Annuity and Benefit Fund, the Policemen’s Annuity and Benefit Fund, and the Firemen’s Annuity and Benefit Fund - that provide retirement, death, and disability benefits to covered employees.

These pension funds and the contributions under each are regulated by State law. The statutory framework, recent reforms, and the impact of the increasing unfunded liability on the City’s finances and the retirement security of City employees is discussed in greater detail in this year’s Annual Financial Analysis.

The 2015 proposed budget includes a total of \$557.1 million for contribution to the four funds, an increase of \$78.8 million over the total contribution budgeted in 2014. This increase is primarily the result of recent reforms to the statutory framework for the Municipal Employees’ Annuity and Benefit Fund and the Laborers’ and Retirement Board Employees’ Annuity and Benefit Fund. The City’s annual contributions to each of the four funds are also impacted by factors such as retroactive payments and salary increases under collective bargaining agreements.

The 2015 contribution will be funded with \$359.0 million in revenue from property tax collections and \$198.1 million in revenue from other sources, including \$55.4 million allocated to the City’s enterprise funds and funded through revenue to those funds.

DEBT SERVICE FUNDS

Debt service funds account for the payment of principal and interest and the redemption of general obligation bond issues. Long-term debt is used to finance projects and expenses for which it is appropriate to spread the cost over more than one budget year, such as capital improvements to City infrastructure. In so doing, the City recognizes that future taxpayers will benefit from the investment and should pay a share of its cost.

The 2015 proposed budget provides a total appropriation of \$623.9 million to service general obligation debt, \$370.5 million of which will be funded with revenue from the City’s property tax levy. In 2014, \$595.1 million was budgeted to service general obligation debt, \$370.5 million of which was funded with revenue from the City’s property tax levy. Funding for debt service payments for the library capital program will remain at \$4.3 million in 2015, which will be paid with revenue from the library’s portion of the property tax levy.

The City also maintains debt service funds that are not funded by property tax revenue. The emergency communication bond fund is funded through the 911 surcharge on telecommunications services in the city, and \$22.3 million of these funds will be used to fund capital projects at the City’s emergency communications and 911 center in 2015. The sales tax bond redemption and interest fund is funded through sales tax revenues, and \$40.1 million of these funds will be used to pay debt service on sales tax bonds in 2015. Debt service for capital projects funded through special revenue and enterprise funds are budgeted within those respective funds.

CITY PENSION CONTRIBUTIONS

\$ Millions
Table 5

	2014 BUDGET	2015 PROPOSED BUDGET
Municipal Employees’ Annuity and Benefit Fund	\$162.6	\$242.7
Laborers’ and Retirement Board Employees’ Annuity and Benefit Fund	\$15.1	\$24.0
Policemen’s Annuity and Benefit Fund	\$188.4	\$194.1
Firemen’s Annuity and Benefit Fund	\$112.2	\$96.3
Total Contributions	\$478.3	\$557.1

REVENUE DISCUSSION – PENSION AND DEBT SERVICE FUNDS

PROPERTY TAX LEVY

According to the most recent report released by the Cook County Clerk, the 2013 total property tax extension across all taxing districts in Chicago is \$4.26 billion, of which approximately 20 percent is allocated to the City, one of several taxing districts reflected on Chicago residents' property tax bills.

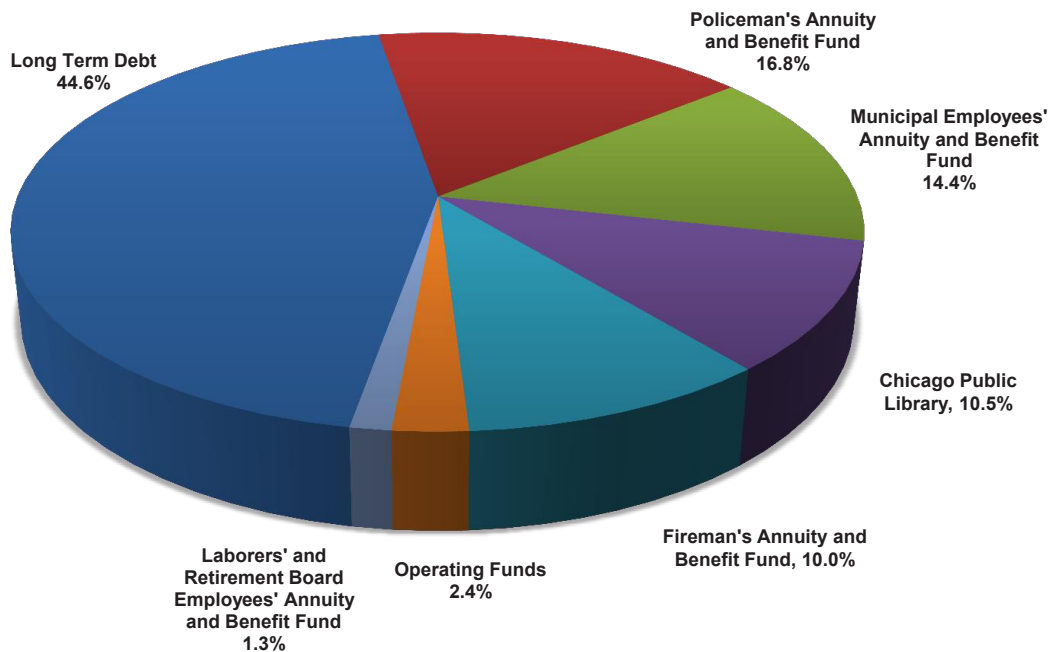
The 2015 budget proposal maintains the City's base property tax levy of \$824.0 million, which includes the \$26.0 million captured from new property and expiring or terminating TIF districts in 2012 through 2014, as recommended by the TIF reform panel and discussed in this year's Annual Financial Analysis. The proposed 2015 levy will also capture \$7.5 million from new property and expiring or terminating TIF districts. When a TIF district expires or terminates, the City has the ability to recover its portion of the revenue from the incremental EAV by adding it to the City's levy. By doing so, the City increases the resources available to support citywide expenses without increasing the tax burden on

Chicago residents. Similarly, the addition of new property through construction and economic development increases the EAV in Chicago, which the City can capture to generate additional revenue without increasing property taxes for existing taxpayers.

Revenue from the City's property tax levy is used to pay the City's contributions to employee pension funds, debt service obligations, and library-related expenses. The proposed 2015 budget dedicates \$87.2 million of the total City levy to fund the Chicago Public Library system. Forty-three percent of the City's property tax levy, or \$353.7 million, and 6 percent of the library's portion of the property tax levy, or \$5.3 million, will be used to fund pension contributions for City employees. Debt service-related payments will account for approximately 45 percent of the City's property tax levy, not including library-related debt service. Property tax revenues are not the sole source of funding for the City's pension contributions and debt payments; other funding sources are also utilized to meet these obligations.

2015 PROPOSED PROPERTY TAX LEVY

\$831.5 Million
Chart 5



An additional portion of the City's levy is dedicated to the payment of bonds issued in 1999 and 2007 by the City on behalf of the City Colleges of Chicago. This amount is sometimes discussed as a part of the overall City property tax levy. However, because the City Colleges function as a separate governmental unit, this portion of the City's levy is not discussed in detail here. The proposed 2015 levy includes \$36.6 million for the payment of City Colleges bonds.

REVENUE DISCUSSION – GRANT FUNDS

GRANT FUNDS

The City receives grant funds from federal and state agencies, private foundations, and other entities. These funds are designated by the grantors for specific purposes and support City services, programs, and capital improvements. Grant funds are received on various time periods, and many grants awarded to the City are for multiple years.

When the 2014 budget was finalized in November of 2013, the City had estimated it would receive \$1.71 billion in grant funding in 2014. Revised year-end estimates now anticipate a total of \$1.32 billion in 2014 grant funding. This decrease is attributable to the timing of federally-funded infrastructure projects, primarily with the Chicago Department of Transportation (CDOT) and the Chicago Department of Aviation.

The City currently anticipates that it will receive grant revenue of \$1.56 billion in 2015, 9 percent below its initial projection for 2014. The decline is driven by a \$166 million reduction in anticipated federal grant funding, though the overall decrease is mitigated by a \$29 million increase in state grant funding.

In 2015, the City’s federal grant funding levels are expected to return to 2009 levels on account of the economy’s recovery. The anticipated drop in federal funding is specifically due to the continued reduction in a number of grant sources, including the HOME Investment Partnership Program, the Community Development Block Grant (CDBG), and funding associated with the American Reinvestment and Recovery Act, which expired at the end of 2014.

Despite the overall decrease in federal grant funding, the City anticipates additional federal funds for areas impacted by flooding during the Spring of 2013. These funds are the product of the 2013 Disaster Relief Appropriation Act, and directed through the CDBG Disaster Recovery assistance program. The anticipated increase in state funding in 2015 is for infrastructure projects, including major improvements to the City’s airports and projects managed by CDOT.

Additional budget detail for grant funds is set forth in the 2015 anticipated grants budget, available on the City’s website, and with respect to CDBG programs and funding, which represents \$94.5 million in anticipated 2015 grant funding, additional details can be found in the 2015-2019 Consolidated Plan and 2015 Action Plan, also available on the City’s website.

GRANT FUNDING

\$ Millions

Table 6

GRANTOR/TYPE	2014 BUDGET	2014 YEAR END ESTIMATE	2015 ANTICIPATED
Federal Funding not including ARRA	\$1,481.1	\$1,114.5	\$1,314.6
Federal ARRA Stimulus Funding	6.4	6.3	0.0
State Government Funding	174.0	143.2	202.9
Other Public and Private Funding	23.8	34.1	28.1
Grant Program Income	26.9	22.9	11.1
Total Funding	\$1,712.2	\$1,321.0	\$1,556.8

EXPENDITURES AND WORKFORCE DISCUSSION

INTRODUCTION TO EXPENDITURES

The 2015 budget proposes expenditures totaling \$7.34 billion for all local funds, and expenditures of \$8.90 billion when grant funds are included. Proposed expenditures for the City’s corporate fund total \$3.53 billion.

This section discusses the 2015 proposed budget both in terms of the types of expenditures - such as salaries and wages, employee benefits, commodities and materials, and contractual services - and in terms of the functional categories of expenditures - such as public safety, finance and administration, and community services. It also provides information on the City’s workforce. Historical information on the City’s expenditures and workforce can be found in the 2014 Annual Financial Analysis.

PROPOSED EXPENDITURES BY TYPE

Personnel Costs and Workforce

Personnel costs consistently represent the largest portion of the City’s local fund budget. Under the 2015 proposed budget, 72 percent of local fund operating expenses, and 83 percent of corporate fund expenses, are for personnel-related costs, which include salaries and wages, pension contributions, healthcare, overtime pay, and unemployment compensation.

Approximately 90 percent of the City’s total positions are union members covered by collective bargaining agreements. These collective bargaining agreements set forth benefits plans and scheduled salary increases for covered employees, and the City is contractually obligated to adhere to these benefits and salary schedules. Detailed information on union salary schedules can be found in the 2015 Budget Recommendations.

Salaries and wages, which make up the largest portion of personnel expenses, are \$3.0 billion, or 54 percent, of proposed 2015 local fund operating expenditures, and \$2.4 billion, or 68 percent, of proposed corporate fund expenditures. Collective bargaining agreements were reached during the course of 2014 with unions representing most of the City’s public safety and civilian employees, and salary increases under these agreements are reflected in the 2015 proposed budget.

Employee benefits (not including pension contributions) represent \$459.0 million, or 8 percent, of proposed 2015 local fund operating expenditures, and \$373.5 million, or 11 percent, of proposed corporate fund expenditures. Costs for employee benefits across all funds are down slightly from the 2014 budget, as changes to retiree healthcare and the structure of the City’s HMO offset normal increases due to national industry trends.

PROPOSED BUDGET BY EXPENDITURE TYPE

\$ Millions

Table 7

	ALL LOCAL FUNDS			CORPORATE FUND		
	2014 BUDGET	2015 PROPOSED	2014-2015 CHANGE	2014 BUDGET	2015 PROPOSED	2014-2015 CHANGE
Personnel Expenses (other than Benefits and Pension)	\$2,875.2	\$3,012.1	\$136.9	\$2,293.6	\$2,400.6	\$107.00
Employee Benefits	475.3	459.0	(16.3)	387.1	373.5	(13.6)
Pension Contributions	478.3	557.1	78.8	-	140.2	140.2
Contractual Services	747.8	758.2	10.4	319.2	317.6	(1.6)
Commodities and Materials	269.5	272.4	2.9	76.9	66.3	(10.6)
Debt Service	1,711.3	1,748.2	36.90	8.4	18.3	9.9
Other	845.2	1,179.7	334.50	205.0	217.6	6.6
Deduct Reimbursements Between Funds	(316.0)	(552.2)	(236.2)	-	-	-
Deduct Proceeds of Debt	(95.0)	(95.3)	(0.3)	-	-	-
Total	\$6,991.6	\$7,339.2	\$347.60	\$3,290.2	\$3,534.1	\$243.9

EXPENDITURES AND WORKFORCE DISCUSSION (CONTINUED)

As discussed in the Pension Fund section of this document, pension contributions increase to \$557.1 million, or 10 percent of the proposed local fund operating budget, in 2015. The City is also changing the way it budgets its pension contributions in 2015 to more clearly reflect the allocation of these expenses across funds. Historically, the City’s pension contributions have been paid from property tax and PPRT revenues, and no pension-related expenses were shown on the corporate fund. Instead, PPRT revenues were diverted from the corporate fund to cover these costs. The City’s enterprise funds then reimbursed the corporate fund for the portion of pension contributions allocable to those funds. Going forward, the pension contributions allocable to employees on each of these funds will be paid directly from those funds, and all PPRT revenue will flow into the corporate fund. This change has the effect of making the corporate fund budget increase in proportion to its share of pension contributions. The amount of property tax revenue utilized to fund pension contributions will remain approximately level with 2014 in 2015.

The numbers in the City Workforce table below are impacted by a change in the way the City budgets its personnel that was initiated in 2013 and continued into 2014. The 2015 budget further continues the process of moving ‘open line positions’ (full-time employees budgeted in hourly lines instead of actual budgeted positions) into regular budgeted positions in order to increase transparency and improve controls. Such open line positions do not show in budgeted

position counts and make it more difficult to maintain budget controls. Additional year-round and full-time hourly workers will move out of open lines and into regular budgeted positions in 2015. Seasonal and part-time work - which requires the flexibility that open line budgeting allows - will continue to be budgeted in open lines.

Non-Personnel Costs

After personnel-related costs, debt service payments make up the next largest portion of the 2015 proposed local fund budget. These expenses are discussed separately, in the Debt Service Fund section of this document.

Contractual services make up approximately 14 percent, or \$758.2 million, of total proposed local fund operating expenses, and approximately 9 percent, or \$317.6 million, of proposed corporate fund expenses, holding approximately even with 2014 budgeted expenses for these expenses. Contractual services expenditures include the cost of information technology systems, maintenance, and licensing; tipping fees for waste disposal; property rental; custodial services for City facilities; and landscaping, engineering, and other professional service contracts.

Approximately 5 percent, or \$272.4 million, of total proposed local fund expenses, and 2 percent, or \$66.3 million, of proposed corporate fund expenses are allocated to commodities and materials. These expenses include items such as office supplies, small tools and equipment, and

CITY WORKFORCE UNDER PROPOSED BUDGET

Full-Time Equivalent Positions

Table 8

	ALL LOCAL & GRANT FUNDS			CORPORATE FUND		
	2014 BUDGET	2015 PROPOSED	2014-2015 CHANGE	2014 BUDGET	2015 PROPOSED	2014-2015 CHANGE
Finance and Administration	2,733	2,760	27	2,145	2,174	29
Legislative and Elections	358	358	0	358	358	-
City Development	308	310	2	120	121	1
Community Services	2,240	2,165	(75)	202	254	52
Public Safety	20,589	20,631	42	19,774	19,799	25
Regulatory	626	628	2	479	481	2
Infrastructure Services	3,512	3,638	126	2,345	2,354	9
Public Service Enterprises	3,679	3,635	(44)	-	-	-
Total	34,045	34,125	80	25,423	25,541	118

Information on the number of local-funded positions and FTEs under the 2015 proposed budget can be found in the Budget Details section of this document.

EXPENDITURES AND WORKFORCE DISCUSSION (CONTINUED)

repair parts for City vehicles, as well as the cost of utilities and motor fuel.

The 2015 proposed local fund budget allocates \$101.0 million for utility expenses, including electricity and natural gas, and \$44.1 million for vehicle fuel costs, including diesel. The proposed corporate fund budget allocates \$13.6 million and \$23.1 million for these expenses, respectively. Additional information on the City’s efforts to reduce its utility, fuel, and vehicle-related costs through conservation and sustainable practices can be found in the departmental summary for the Department of Fleet and Facility Management in the following section of this document.

PROPOSED EXPENDITURES BY FUNCTION

City departments are organized into the following functional groups - Finance and Administration, Legislative and Elections, City Development, Community Services, Public Safety, Regulatory, Infrastructure Services, and Public Service Enterprises. Each of these categories is further described in the following section.

Public Safety represents the largest functional category of expenses, at \$2.08 billion, or 28 percent, of the proposed local fund budget and 58 percent of the proposed corporate fund budget. Public Service Enterprises, Finance and Administration, and Infrastructure Services represent 9 percent, 7 percent, and 5 percent of proposed 2015 local fund costs, respectively. City Development and Community Services together represent 3 percent of the 2015 proposed local fund budget, with programs and services in these categories funded primarily by grants and receiving only a small portion of funding from corporate and other local sources.

Citywide expenditures such as pension contributions, debt service, and employee healthcare are budgeted separately from City departments and accounted for under the Finance General category. These expenses represent 54 percent, or \$3.94 billion, of the proposed local fund budget for 2015.

The following section sets forth the proposed 2015 budget, including both local and grant funding, for each City department and program, organized by functional category.

PROPOSED BUDGET BY FUNCTION

\$ Millions

Table 9

	ALL LOCAL FUNDS			GRANT FUNDS		
	2014 BUDGET	2015 PROPOSED	2014-2015 CHANGE	2014 YEAR-END	2015 PROPOSED	2014-2015 CHANGE
Finance and Administration	\$514.6	\$530.9	\$16.30	\$33.1	\$43.9	\$10.8
Legislative and Elections	38.7	52.5	13.8	-	0.0	
City Development	62.6	70.8	8.2	124.3	115.7	(8.6)
Community Services	135.5	147.6	12.1	418.5	413.7	(4.8)
Public Safety	1,976.1	2,082.5	106.40	165.0	172.7	7.7
Regulatory	56.6	57.4	0.8	16.1	9.1	(7.0)
Infrastructure Services	381.0	398.5	17.5	385.6	458.7	73.1
Public Service Enterprises	687.9	705.6	17.7	178.4	343.1	164.7
General Financing Requirements	\$3,549.6	3,941.1	391.50	-	-	-
Deduct Reimbursements Between Funds	(316.0)	(552.2)	-	-	-	-
Deduct Proceeds of Debt	(95.0)	(95.3)	-	-	-	-
Total	\$6,991.6	\$7,339.2	\$347.60	\$1,321.0	\$1,556.8	\$235.8

Charts of the 2015 proposed budget by function across all funds, including grants, and for the corporate fund only, can be found in the Summary of Proposed Budget at the start of this document.

2015 BUDGET OVERVIEW

PROGRAMS AND BUDGET
SUMMARIES BY DEPARTMENT

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

FINANCE AND ADMINISTRATION

INTRODUCTION

The Finance and Administration departments coordinate the City's overall government operations, managing its finances, human resources, technology, and legal functions. The support allows front-line departments to focus on their core missions and ensures that the City serves its residents in a timely and cost-effective manner today and into the future. These departments include:

- Office of the Mayor
- Office of Budget and Management
- Department of Innovation and Technology
- Office of the City Clerk
- Department of Finance
- Office of the City Treasurer
- Department of Administrative Hearings
- Department of Law
- Department of Human Resources
- Department of Procurement Services
- Department of Fleet and Facility Management

Grant Funding and Programming

The City anticipates receiving \$43.7 million in grant funding for the Finance and Administration departments in 2015, of which \$18.7 million is carryover funds from 2014.

Grant funding anticipated in 2015 includes:

- \$11 million in Community Development Block Grant Disaster Recovery funding to address areas impacted by the 2013 flood in the areas of housing, economic development, and infrastructure.
- \$2.5 million will build on Chicago Lives Healthy, the City of Chicago's wellness program with the goal of improving employees' health and helping lower healthcare costs.
- \$2.0 million will exclusively support the City's M/W/DBE programs to enhance the effectiveness of the programs and ensure they are fully implemented and that their requirements are rigorously applied to all participants in City projects.

The following pages contain additional details on each department and its proposed 2015 budget.

2 0 1 5 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

Finance and Administration		
FUNDING COMPARISON BY DEPARTMENT		
Department	2014	2015
Office of the Mayor	9,789,592	9,534,180
Office of Budget and Management	17,753,442	28,651,405
Department of Innovation and Technology	36,466,574	38,392,908
City Clerk	10,000,843	9,985,202
Department of Finance		
City Comptroller	3,307,658	2,992,199
Accounting and Financial Reporting	11,709,697	11,564,891
Financial Strategy and Operations	7,517,861	8,139,703
Revenue Services and Operations	58,819,257	63,087,005
Dept Total	81,354,473	85,783,798
City Treasurer	2,497,474	2,527,517
Department of Administrative Hearings	7,835,668	7,977,543
Department of Law	36,464,627	36,628,293
Department of Human Resources	5,847,162	5,921,979
Department of Procurement Services	7,861,107	7,974,704
Department of Fleet and Facility Management		
Bureau of Finance and Administration	3,556,145	3,621,050
Bureau of Facility Management	66,112,395	69,694,157
Bureau of Asset Management	166,197,189	171,433,580
Bureau of Fleet Operations	95,992,819	96,645,533
Dept Total	331,858,548	341,394,320
Total - Finance and Administration	\$547,729,510	\$574,771,849

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

FINANCE AND ADMINISTRATION

OFFICE OF THE MAYOR

The Office of the Mayor directs policy, sets administration priorities, coordinates activities among City departments and sister agencies, and liaises with county, state, and federal governments, as well as other cities. The Office of the Mayor also ensures that departments and City employees deliver effective and efficient services, and promotes the City's policy agenda at local, state, and federal levels of government. The Office of the Mayor is comprised of the Chief of Staff, the Scheduling Office, the Office of Legislative Counsel and Government Affairs, the Press Office, and the Innovation Delivery Team.

- **Chief of Staff** – Manages Mayor's Office staff and operations, leads and coordinates the day-to-day management responsibilities through a team who serve as liaisons to departmental leaders, constituents, community service organizations, and private sector entities.
- **Scheduling Office** – Manages Mayoral schedule, responds to all Mayoral constituent letters and speaking requests, and coordinates official visits and meetings.
- **Office of Legislative Counsel and Government Affairs** – Promotes the City's policy agenda at the federal, state, and local levels of government and works closely with a wide variety of public and private organizations and individuals to identify, prioritize, and implement City initiatives through legislation.
- **Press Office** – Manages and disseminates information to the media and the public regarding the City's programs and services, including responding to media inquiries, interacting with local, national, and international print, broadcast, and digital media outlets, and oversees production of Chicago Works, a news program on the City's cable channel.
- **Innovation Delivery Team** – Creates and implements new solutions to improve the efficiency of City government.

2014 Highlights and 2015 Initiatives

Innovation Delivery Team - Three years ago, the City received a \$6 million grant from Bloomberg Philanthropies to fund the Innovation Delivery Team (IDT) within the Mayor's Office to focus on generating and implementing new solutions to the City's top challenges. Since it was launched, IDT has helped transform the way City Hall interacts with small businesses and accelerated residential energy efficiency efforts. IDT has worked closely with City departments to cut the number of business license categories by 60 percent, and launched the Small Business Center, which reduced the time to obtain a business license by 50 percent and the time to open a new restaurant by a third. Meanwhile, IDT worked with community organizations and local utilities to retrofit more than 13,000 homes, helping owners save nearly \$6 million on their utility bills.

Bloomberg Philanthropies will extend the IDT grant through 2015 while the Mayor's Office plans to make the Team a lasting part of how the City solves big problems and delivers results that matter for citizens.

Thrive Chicago – The Mayor's Office launched Thrive Chicago last year in an effort to better coordinate cradle-to-career education efforts across City departments, sister agencies, non-profits, and community organizations. In 2014, Thrive Chicago brought together nearly 200 organizations from all education sectors to align around five common outcomes: Enter Kindergarten Ready, Engaged in Enrichment and Academic Activities, High School Graduation, College Completion, and Employment at Living Wages.

Thrive Chicago also worked with Chicago Public Schools to develop the first-ever Youth Data Warehouse that will integrate data across City agencies and external providers to create a complete set of data about individual students. It will be piloted this winter with eight organizations and expanded in subsequent years. The aim is to connect student-level data across institutions into a central warehouse that gives organizations access to data, enabling them to continuously improve their programs and practices.

In 2015, leadership of Thrive Chicago will be transitioned outside of the Mayor's Office. With the support of the philanthropic community, this transition will ensure its long-term sustainability. Thrive Chicago will provide an annual report on citywide outcomes for children and youth.

2 0 1 5 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

OFFICE OF THE MAYOR

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	67	5,852,231	67	5,874,348
Motor Fuel Tax Fund	2	259,998	2	259,998
Special Events and Municipal Hotel Operators' Occupation Tax Fund	6	529,248	6	541,254
Other Grant Funds	13	3,148,115	16	2,858,580
Total Full-time Equivalent Positions and Amounts	88	\$9,789,592	91	\$9,534,180

ALLOCATION

Personnel Services	7,865,686	8,151,702
Non-Personnel Services	1,923,906	1,382,478

Program Summary and Description	2015	
	FTEs	Funding
EXECUTIVE Provides general support to the Executive.	4	470,814
ADMINISTRATION	43	4,553,781
PRESS OFFICE Coordinates the exchange of information between the administration, the media, and the public.	14	1,223,899
LEGISLATIVE COUNSEL & GOVERNMENT AFFAIRS Represents the City at local, state, and federal levels to secure funding, legislation, and public support. Maintains legislative liaison with City Council and liaises with other units of government.	16	1,509,298
INTERNATIONAL RELATIONS Connects Chicago with cities around the world to promote mutually beneficial activities that will enhance the City's global position.	4	253,206
INNOVATION DELIVERY TEAM Creates and implements new solutions to improve the efficiency of City government.	10	1,861,571
TURNOVER		(338,389)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

OFFICE OF BUDGET AND MANAGEMENT

The Office of Budget and Management (OBM) prepares and supervises the implementation of the City’s annual operating budget, oversees the City’s Capital Improvement Program (CIP), supervises the City’s state and federal grants programs, and manages organizational change that improves the City’s fiscal condition and increases taxpayer value. Throughout the year, OBM monitors revenues and expenditures, analyzes economic factors that affect City government, and makes adjustments to the City’s operations or finances accordingly. Because a large portion of the City’s budget goes toward the salaries, wages, and benefits of the employees that deliver City services, monitoring and managing personnel-related costs is an important part of OBM’s core function.

- **City Budget** – Each July, OBM issues the City’s Annual Financial Analysis, pursuant to Executive Order 2011-7, providing a clear fiscal foundation for the following year’s budget proposal. The Annual Financial Analysis examines the City’s revenues and expenditures over the past ten years, forecasts the City’s financial position for the coming three years, and provides analyses of a number of important elements of City finance such as pensions, debt obligations, and TIF programming.
- **Capital Improvement Program** – OBM updates the funding projections and status of all projects that are part of the City’s CIP.
- **Grants Administration** – OBM oversees applications for federal and state grants, monitors expenditures and performance, and ensures compliance by all departments receiving grants. Major federal grants include the Community Development Block Grant, HOME Investment Partnership, Housing Opportunities for People with AIDS, Emergency Solutions Grants, and Urban Area Security Initiative.
- **Management Initiatives** – OBM functions as an internal consultant to City departments, assessing the quantity, efficiency, and quality of services, and helping departments analyze what improvements can be made. OBM works with the Mayor’s Office and departmental staff to review programs and performance, and make resource adjustments, process changes, or policy decisions that are necessary to provide the highest quality services in the most efficient and effective manner possible.

2014 Highlights and 2015 Initiatives

Grant Management System – In 2014, OBM unveiled its Grant Management System (GMS), designed to transition the City’s grant management from e-mail and paper-based functions to a modern system that improves and consolidates data collection and establishes a standard workflow for grants the City receives.

OBM launched three core functions of the City’s grant management through the GMS:

- The review and approval of grant applications to federal, state and private grantors.
- The establishment of “grant libraries” that serve as clearinghouses for executed awards and amendments.
- Improved tracking of budget documents and correspondence between the City and its grantors.

Cyber Grants – In 2014, OBM designed and implemented Cyber Grants, an online service for grants that coordinates the release of Request For Proposal (RFP) for grant and locally-funded programs. Cyber Grants also enables contracted delegate agencies to submit reimbursement requests to the City online.

Launched in May, Cyber Grants has been used to release RFPs for 29 programs to date. Nearly 1,000 applications were submitted by applicants from across the City, and almost 700 grant awards are expected to be made.

The Cyber Grants “E-Vouchering” platform allows delegate agencies to submit online reimbursement requests for 32 programs, with expansion to additional programs expected in 2015. Cyber Grants has also reduced grant preparation time for delegate agencies, improved data quality and communications, standardized grant applications, and improved efficiency of grant review and approval.

2 0 1 5 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION**

OFFICE OF BUDGET AND MANAGEMENT

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	18	1,694,135	18	1,699,459
Water Fund	1	115,740	1	115,740
Motor Fuel Tax Fund	3	282,732	3	282,732
Tax Increment Financing Administration Fund	2	163,275	2	166,977
Community Development Block Grant	6	3,630,231	5	3,644,182
Other Grant Funds	14	11,867,329	13	22,742,315
Total Full-time Equivalent Positions and Amounts	44	\$17,753,442	42	\$28,651,405

ALLOCATION

Personnel Services	4,442,239	4,101,971
Non-Personnel Services	13,311,203	24,549,434

Program Summary and Description	2015	
	FTEs	Funding
ADMINISTRATION	3	444,107
REVENUE AND EXPENDITURE ANALYSIS Prepares annual budget recommendations for all operating funds, including grant funds. Monitors revenue and spending throughout the year. Projects revenue for annual appropriation ordinances. Analyzes revenue impact of new revenue initiatives. Monitors grant expenditures and performance. Works with departments to comply with audit requirements.	9	847,379
MANAGEMENT INITIATIVES Evaluates current City programs and helps departments implement new initiatives to increase the efficiency and effectiveness of City government.	3	220,772
COMPENSATION AND TECHNICAL PROCESSING Monitors citywide personnel and compensation approvals as they relate to the annual appropriation. Develops, deploys, and maintains all technical applications used to support the operating and capital budgets, and implements new system designs and enhancements.	4	360,757
CAPITAL AND INFRASTRUCTURE MANAGEMENT Monitors Capital and Infrastructure funds and project spending throughout the year.	3	282,732
TIF PROGRAM MANAGEMENT Monitors Tax Increment Financing (TIF) funds and project spending throughout the year.	2	170,250
CENTRAL GRANTS MANAGEMENT Prepares annual grant budget recommendations including the Community Development Block Grant (CDBG). Monitors grant expenditures and performance. Works with departments to comply with audit requirements.	18	26,453,428
TURNOVER		(128,020)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

FINANCE AND ADMINISTRATION

DEPARTMENT OF INNOVATION AND TECHNOLOGY

The Department of Innovation and Technology (DoIT) enhances delivery of City services through easy, reliable, cost-effective, and secure access to information, and promotes Chicago's advancement through technology. DoIT is the central information technology organization for the City and provides technology services to City departments, City Council, sister agencies, residents, businesses, and tourists, including:

- **City of Chicago Website** – The City's website provides information about City departments and agencies and allows residents and businesses to perform transactions online.
- **Customer Service Request System (CSR)** – When a resident calls the 311 City Services center or enters an online request for a City service, CSR tracks these requests from assignment to resolution, helping managers evaluate service needs and trends.
- **Geographic Information System (GIS)** – GIS technology allows the City to manage and map hundreds of spatial data elements, including public transportation systems, 311 service requests, street closures and more. GIS allows the City to more efficiently route work crews to assigned tasks, and better coordinate construction projects.
- **Inspections and Permitting Systems** – These computer systems track building permits, construction inspections, complaint inspections, and annual inspections.
- **Revenue Systems** – These systems track cashing, business licensing, business inspections and taxes, debt referral, and real-estate transfer taxes, allowing residents to make and track payments online and enabling the City to efficiently administer and account for these payments.
- **Enterprise Resource Planning** – The Financial Management and Purchasing System and Chicago Integrated Personnel and Payroll Systems provide a central data repository for coordination and effective tracking of the City's financial, human resources, and payroll information.
- **Open Data Portal** – The City's open data portal allows the public to access data on information about the City and its employees and activities. Almost 500 datasets are currently posted on the portal.

DoIT also helps City departments leverage data to improve service delivery, implement processes and policies to protect data and information, and works with City departments to create innovative services and processes.

2014 Highlights and 2015 Initiatives

Web Payment Standardization – The City's ongoing project to consolidate and standardize its web payment systems achieved several milestones in 2014, including the CANVAS/Parking Ticket system, the Business Tax system, and the License Application and License Renewal systems. Thus far, the consolidation effort has standardized 15 different payment streams, reducing both the number of processing applications and cost per transactions.

Department of Streets and Sanitation Refuse and Recycling Cart Inventory Survey – DoIT developed a new mobile application for the Department of Streets and Sanitation (DSS) to collect field inventory of all refuse and recycling carts. DSS can now collect cart inventory data based on actual use and build a database of carts in use, locations, and conditions. This will minimize inventory costs, create more efficient collection routes, and provide additional information to improve services.

New Computer Training and Accessibility – The Broadband Opportunities Technology Program grants, which totaled \$21 million, were utilized in 2014 to open 49 new public computer centers, deploy more than 3,000 new computers, improve broadband speeds at libraries, deliver over 600,000 hours of technology training classes to more than 70,000 Chicago residents, as well as numerous other programs.

Mobile E-Ticketing For Building Violations – In collaboration with the Department of Streets and Sanitation, DoIT expanded the current Mobile E-Ticketing System (METS) application from vacant property violations to include other building violations. The system will result in more efficient enforcement by reducing paperwork, encouraging property maintenance, and making neighborhoods safer.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION**

DEPARTMENT OF INNOVATION AND TECHNOLOGY

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	83	25,579,721	92	27,520,990
Water Fund		6,380,664		6,489,284
Library Fund	15	1,180,695	14	1,152,936
Other Grant Funds	12	3,325,494	15	3,229,698
Total Full-time Equivalent Positions and Amounts	110	\$36,466,574	121	\$38,392,908

ALLOCATION

Personnel Services	10,091,197	11,448,091
Non-Personnel Services	26,375,377	26,944,817

Program Summary and Description	2015 FTEs	Funding
ADMINISTRATION	10	1,192,695
ENTERPRISE NETWORK MANAGEMENT Sets policies and standards for the City's enterprise network. Designs and manages complex components of the City's enterprise network, including application, database, network, reporting, server, and storage needs. Mitigates information security risks.	23	5,782,195
ENTERPRISE FINANCIAL APPLICATIONS Maintains citywide financial management systems, including purchasing and human resource systems.	3	7,130,783
ENTERPRISE REGULATORY APPLICATIONS Designs, develops, and manages citywide regulatory systems that ensures compliance standards.	4	4,939,021
PUBLIC SERVICES APPLICATIONS Designs, develops, and manages service systems, such as the Customer Service Request System.	16	5,795,243
GEOGRAPHIC INFORMATION SYSTEMS Assists departments in utilization of geographic information systems (GIS).	4	712,261
SHARED SERVICES Streamlines City technology and unifies innovation goals by coordinating with citywide IT staff from other departments. Develops business plans and information system plans for City departments, and identifies and prioritizes common citywide IT initiatives.	24	7,122,387
TECHNICAL OPERATIONS Maintains the computing infrastructure of the City, including support for all hardware and software initiatives.	11	2,192,363
ADVANCED ANALYTICS AND DATA MANAGEMENT Stores, analyzes, researches, visualizes, publishes, and makes available data for City users and the public.	14	1,593,050

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF INNOVATION AND TECHNOLOGY

Program Summary and Description	FTEs	2015	Funding
<p>SOFTWARE DEVELOPMENT</p> <p>Designs, develops, and maintains custom software to address City needs. Builds and maintains enterprise shared services including online payment processing and 311 service request routing. Maintains the City of Chicago website, Explore Chicago, and the City's Intranet.</p>	8		1,685,036
<p>ENTERPRISE CONTENT MANAGEMENT</p> <p>Establishes and maintains citywide enterprise content management systems. Develops enterprise content management strategies and solutions, and helps streamline duplicate business processes for City departments.</p>	4		777,745
TURNOVER			(529,871)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

OFFICE OF THE CITY CLERK

The Office of the City Clerk maintains the official documents and records of the City, including all City Council legislation. In addition, the City Clerk provides information to City residents regarding the legislative process and oversees the sale and issuance of City-issued permits and licenses, including residential parking permits, vehicle stickers, and the City's dog registration program.

- **Record Keeping** – The City Clerk oversees and tracks the entire legislative process, from the introduction of proposed legislation, to Committee referral, to final approval and publication in the official City Council Journals of Proceedings.
- **Public Access to Legislation** – To inform and encourage public participation in the legislative process, the City Clerk provides an online, searchable Legislative Information Center (<http://chicago.legistar.com/>) with all legislation, Committee details, and City Council meeting videos archived since December 2010. In addition, on the day of City Council meetings the Office of the City Clerk provides live Twitter updates of the proceedings and live meeting videos on its Council News Central web page.
- **Licenses and Permits** – The City Clerk issues and collects revenue from City Vehicle Stickers, residential zone parking permits, daily residential guest parking passes, and dog registrations. Nearly 1.3 million City vehicle stickers are sold each year, revenues from sticker sales are used to maintain and repair the City's 4,000 miles of streets.

2014 Highlights and 2015 Initiatives

The successful conclusion of the 2014 vehicle sticker season yielded more than 1 million Chicago motorists shifting from a seasonal renewal system to the year-round vehicle sticker sales program. The previous seasonal system was marked by long lines.

Total vehicle sticker revenue reached an all-time high of \$120 million in 2013. This was due in part to new customer outreach strategies, increased compliance, and improved vehicle data, which generated an additional \$4.5 million in sustainable revenue. The 2014 vehicle sticker revenue is projected to reach \$139 million on account of the City Clerk giving citizens the opportunity to purchase stickers lasting longer than 12 months.

The City Clerk also entered the next phase of its restructuring of vehicle sticker sales by bolstering the program's online presence. The ongoing development of new management and personnel strategies will lower overtime and reduce other costs.

In 2015, sales through the City Clerk's online sales application will continue to rise due to targeted email marketing, as well as a system upgrade which will increase the speed and ease of transactions. In 2014, sales through the City Clerk's online sales application rose by 38.5 percent, with nearly one of every four motorists purchasing their vehicle sticker online.

2 0 1 5 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION**

CITY CLERK

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	35	2,997,168	34	3,143,045
Vehicle Tax Fund	63	7,003,675	62	6,842,157
Total Full-time Equivalent Positions and Amounts	98	\$10,000,843	96	\$9,985,202

ALLOCATION

Personnel Services	6,406,126	6,632,757
Non-Personnel Services	3,594,717	3,352,445

Program Summary and Description	2015 FTEs	Funding
ADMINISTRATION	7	748,338
CITY COUNCIL SUPPORT Conducts and records all official meetings of the City Council.	26	2,288,248
VEHICLE LICENSES Administers the City's vehicle sticker program.	62	6,896,872
DISTRIBUTION OF GENERAL LICENSES Distributes all general City licenses.	1	134,748
TURNOVER		(83,004)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF FINANCE

The Department of Finance (Finance) collects revenue and manages the City’s financial resources. Finance safeguards the City’s fiscal position by maximizing revenues, monitoring expenditures, managing employee benefits and risk exposure, overseeing the City’s debt portfolio, supervising the collection of City-administered taxes and debts owed to the City and issuing and reporting audited financial information. Finance also pays vendors, issues bonds, accounts for City payroll, and administers the benefits program for City employees and retirees.

2014 Highlights and 2015 Initiatives

Finance’s tax collections have risen \$62 million to \$798 million through July 2014, an increase of 8 percent compared to the same period last year.

Finance has collected \$50 million from the State Intercept Program since 2012. Finance’s license and permit holds for Department of Building, Department of Transportation, and Administrative Hearing fines totaled \$6.4 million between September 2013 and July 2014. License holds for chauffeurs, taxi medallions, liveries, license, managers, and brokers reached \$7.7 million between September 2013 and July 2014. Holds for banks, financial institutions, and businesses reached \$800,000.

Finance is performing a “Cash Handling” review of City departments in order to identify all City revenue streams. Finance is seeking to determine that belated billings and process of payments are in accordance with citywide policies and procedures.

The Accounts Receivable Unit’s new over-the-phone credit card process for Emergency Medical Services vendors yielded \$600,000 from its inception in September 2013 through June 2014. This option allows for quick and easy payments.

In 2015, Finance will seek to ensure maximum reimbursement of supplemental Medicaid by working with the Centers for Medicare and Medicaid Services, which provide states and ambulance providers with the opportunity to appeal for additional Medicaid reimbursements. Currently, the City only receives partial reimbursement for ambulance transports of patients covered by Medicaid.

DEPARTMENT OF FINANCE
City Comptroller

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	35	3,272,327	34	2,956,868
Water Fund		6,552		6,552
Sewer Fund		15,675		15,675
Chicago Midway Airport Fund		6,552		6,552
Chicago O'Hare Airport Fund		6,552		6,552
Total Full-time Equivalent Positions and Amounts	35	\$3,307,658	34	\$2,992,199

ALLOCATION

Personnel Services	2,930,628	2,880,864
Non-Personnel Services	377,030	111,335

Program Summary and Description	2015	
	FTEs	Funding
ADMINISTRATION	34	3,128,612
TURNOVER		(136,413)

2015 BUDGET OVERVIEW

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT FINANCE AND ADMINISTRATION

DEPARTMENT OF FINANCE Accounting and Financial Reporting

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	42	4,104,128	43	4,237,152
Water Fund	4	225,683	3	149,168
Chicago Midway Airport Fund	5	373,888	2	192,897
Chicago O'Hare Airport Fund	24	2,074,434	23	2,011,686
Tax Increment Financing Administration Fund	4	549,056	4	583,846
Community Development Block Grant	10	1,451,025	9	1,445,750
Other Grant Funds	4	2,931,483	4	2,944,392
Total Full-time Equivalent Positions and Amounts	93	\$11,709,697	88	\$11,564,891

ALLOCATION

Personnel Services	7,512,514	7,373,932
Non-Personnel Services	4,197,183	4,190,959

Program Summary and Description	2015 FTEs	Funding
ADMINISTRATION	2	550,254
ACCOUNTING AND FINANCIAL REPORTING Provides accounting, auditing, and financial reporting for all components of the City, including current operations, capital outlays, grant funds, enterprise funds, TIF projects, and debt service.	86	11,458,586
TURNOVER		(443,949)

DEPARTMENT OF FINANCE Financial Strategy and Operations

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	74	6,603,444	73	6,816,054
Water Fund	4	271,421	4	287,486
Vehicle Tax Fund	5	417,297	5	488,115
Sewer Fund		50,000		50,000
Chicago Midway Airport Fund		50,000	2	213,376
Chicago O'Hare Airport Fund		50,000	2	208,997
Tax Increment Financing Administration Fund	1	75,699	1	75,675
Total Full-time Equivalent Positions and Amounts	84	\$7,517,861	87	\$8,139,703

ALLOCATION

Personnel Services	6,225,105	6,706,566
Non-Personnel Services	1,292,756	1,433,137

2015 BUDGET OVERVIEW

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT FINANCE AND ADMINISTRATION

Program Summary and Description	FTEs	2015 Funding
ADMINISTRATION	2	191,688
FINANCIAL STRATEGY AND OPERATIONS Develops financial policy recommendations; manages the City's debt portfolio and cash position. Audits, processes, and schedules all City vendor payments. Manages the distribution and audit of all City payrolls and maintains payroll systems. Manages all personal property and casualty risks and employee benefits programs.	85	8,223,266
TURNOVER		(275,251)

DEPARTMENT OF FINANCE Revenue Services and Operations

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	398	50,414,164	406	54,843,797
Water Fund	33	7,985,662	33	7,794,752
Vehicle Tax Fund	7	419,431	7	448,456
Total Full-time Equivalent Positions and Amounts	438	\$58,819,257	446	\$63,087,005

ALLOCATION

Personnel Services	24,510,120	25,425,044
Non-Personnel Services	34,309,137	37,661,961

Program Summary and Description	FTEs	2015 Funding
ADMINISTRATION	2	1,001,975
PAYMENT PROCESSING Provides and oversees cashiering and reporting of payments made to the City. Manages and operates payment centers throughout the City.	56	5,944,055
TAX POLICY AND ADMINISTRATION Provides and oversees City tax administration, enforcement, policy formation, and customer service.	64	6,416,273
STREET OPERATIONS Provides and oversees parking enforcement and booting operations, and manages the residential disabled permit program.	237	15,912,999
ACCOUNTS RECEIVABLE Oversees and performs billing and citation notices. Manages collection and cost recovery of various debts owed to the City.	87	34,567,847
TURNOVER		(756,144)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

FINANCE AND ADMINISTRATION

CITY TREASURER'S OFFICE

The City Treasurer's Office (Treasurer's Office) manages the City's cash flows and investment portfolio, ensuring the safety of principal, maintaining adequate liquidity, maximizing investment returns, and utilizing investments to promote economic development throughout the City. The Treasurer's Office is composed of three divisions:

- **Portfolio Management Division** – Manages the City's \$7.4 billion investment portfolio. This portfolio includes the City's operating and bond trust funds, short-term investments for City pension funds, and funds belonging to the Chicago Public Schools.
- **Financial Reporting Division** – Maintains all records and accounts associated with the City's operating funds, as well as the escrow accounts held with various trustee banks. In this regard, the Treasurer's Office functions as the City's banker.
- **Economic Development Division** – Implements programs that promote economic growth and financial literacy throughout the City, focusing on three major areas: asset building, financial education, and small business support. Asset building enables individuals to increase their savings, which contributes to the prevention of bankruptcy, eviction, and unemployment. Financial education teaches individuals how to manage accumulated assets. Small business support assists small and local businesses through multiple programs, including the Small Business Development Loan Program, the Small Business Expo, monitoring workshops, and numerous events concerned with small business development and growth.

2014 Highlights and 2015 Initiatives

The Treasurer's Office completed its transition to Oracle cash management as its accounting system in 2014. The change removed the Treasurer's Office reliance on the City's mainframe system, which cost approximately \$250,000 every month. The Department of Innovation and Technology estimated that the Treasurer's Office accounted for 10 percent of those costs.

The Treasurer's Office embarked on numerous pilot programs in 2014 to expand its financial education assistance services, such as the City Colleges Financial Coaching Pilot. Other training projects will commence in 2015, including the Home Health Aid Financial Coaching Pilot, the Tax Time Credit Pilot. Chicago Public Library staff will also receive training on online financial management tools in 2015, with a focus on 30 branches in high-need areas of the City.

The Treasurer's Office will also continue to expand its financial education programs in Chicago Public Schools (CPS) in the 2014-2015 school year by targeting high-risk youths, and use funding to catalyze private sector and foundation support. The Young Illinois Saves Project was completed in the Spring of 2014, and during its tenure 26 high school interns produced two issues of "On The Money" magazine which reached over 4,000 CPS students.

2 0 1 5 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION**

CITY TREASURER

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	22	2,336,242	22	2,366,285
Chicago O'Hare Airport Fund	1	76,212	1	76,212
Tax Increment Financing Administration Fund	1	85,020	1	85,020
Total Full-time Equivalent Positions and Amounts	24	\$2,497,474	24	\$2,527,517

ALLOCATION

Personnel Services	2,054,270	2,091,142
Non-Personnel Services	443,204	436,375

Program Summary and Description	2015	
	FTEs	Funding
ADMINISTRATION	6	610,791
PORTFOLIO MANAGEMENT Manages the City's investment portfolio.	5	494,927
FINANCIAL REPORTING Performs accounting and financial reporting duties for the City's revenue and disbursement accounts. Serves as liaison with outside auditors and City departments.	9	895,842
ECONOMIC DEVELOPMENT Develops and implements economic development programs, coordinates program marketing and public affairs, and works with financial institutions and other governmental offices.	4	525,957

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT FINANCE AND ADMINISTRATION

DEPARTMENT OF ADMINISTRATIVE HEARINGS

The Department of Administrative Hearings (DoAH) is an independent quasi-judicial body that adjudicates matters related to public health, safety, welfare, morals, and quality of life, including violations of the Chicago Municipal Code, the Chicago Park District Code, and the Chicago Transit Authority Code. DoAH appoints outside attorneys as administrative law judges to conduct hearings and adjudicate cases. DoAH is composed of four divisions described in additional detail below.

- **Buildings Hearings Division** – Hears cases involving violations of the building code, zoning code, and fire code as well as allegations of lead paint in buildings with minors and illegal gang activity or drug sales in dwelling units.
- **Environmental Safety and Consumer Affairs Division** – Hears cases involving chauffeur and public vehicle violations, claims against grocery stores, complaints of harboring rodents, home and motor vehicle repairs, obstructions of the public way, overflowing garbage, selling cigarettes to minors, and unsanitary food businesses.
- **Municipal Hearings Division** – Hears cases involving vehicle impoundments, civil infractions such as curfew violations, driving without a hands-free mobile device, trespassing, drinking on the public way, and vandalism, business-related tax collections, false burglar alarms, and wage garnishment.
- **Vehicle Hearings Division** – Hears cases involving red light and speed camera violations, parking tickets, vehicle sticker violations, and booted vehicles.

2014 Highlights and 2015 Initiatives

Chicago Police Department Curfew Program – In an effort to reduce the number of curfew violations, DoAH is working with the Chicago Police Department to include Hartgrove Hospital's curfew violation program as a sanction given to the parents or guardians of children who violate curfew laws. The program began in eight districts in June and July, and provides parenting classes and counseling sessions for parents or guardians of children who are repeatedly stopped for curfew violations. The program also offers referral services to other social service agencies.

Chicago Housing Authority Data Sharing – DoAH will begin sharing case information with the Chicago Housing Authority (CHA) in 2015. There are approximately 35,000 properties in the CHA's Housing Choice Voucher program, which provides subsidies to private landlords who rent to CHA tenants. This agreement will allow DoAH and CHA to compare and match addresses with properties that have pending building and sanitation violations. The goal of the program is to use the data to ensure that these landlords implement corrective measures and comply with applicable building and sanitation ordinances.

E-Request Vehicle Hearings – DoAH has had the City's parking website, CANVAS, upgraded to incorporate e-request vehicle hearings in 2015. The upgrade will improve customer service by allowing vehicle owners to upload their documents through CANVAS. Customers had only been able to mail or personally deliver documents. In-person hearing requests also could only be executed by mail, phone, or by being personally delivered.

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION**

DEPARTMENT OF ADMINISTRATIVE HEARINGS

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	42	7,835,668	42	7,977,543

ALLOCATION

Personnel Services	2,891,114	2,970,319
Non-Personnel Services	4,944,554	5,007,224

Program Summary and Description	2015	
	FTEs	Funding
ADMINISTRATION	7	619,395
CUSTOMER SERVICES Files motions to set aside defaults for all divisions and answers public inquiries at the Central Hearing Facility. Oversees the community service program, attends community meetings and aldermanic service fairs, and monitors the processing of FOIA requests.	10	1,652,072
BUILDING HEARINGS Conducts hearings on alleged violations of the building, fire, and zoning codes.	5	587,628
CONSUMER AND ENVIRONMENTAL HEARINGS Conducts hearings involving public vehicles; unlicensed, deceptive, or fraudulent business practices; unstamped cigarette sales; overweight trucks; towed vehicles; and violations of the health, sanitation, environmental, and transportation codes.	6	892,664
MUNICIPAL HEARINGS Conducts hearings for police issued citations, vehicle impoundments, vacant and unsecured property, unpaid taxes, debts owed to the City, and appeals from the denial of parade and gun registration permits.	7	1,155,568
VEHICLE HEARINGS Conducts hearings for parking, red light, automated speed camera, and booted vehicle violations.	7	3,166,757
TURNOVER		(96,541)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF LAW

The Department of Law provides legal services to the City and its departments, officials, and employees, and enforces the City’s Municipal Code. The Law Department strives to promote the well-being of the City by representing and counseling clients on legal transactions, civil litigation, policy initiatives, and risk management.

The Department operates 14 legal divisions and employs approximately 270 lawyers that handle litigation, transactional, and legislative projects covering a wide range of practice areas such as public finance, economic development, contracts, personal injury, civil rights, appeals, real estate and land use, and labor relations. Apart from transactional and litigation work, Law Department attorneys are actively engaged in drafting, reviewing, and advising the City on proposed federal, state, and local legislation, and also ensuring that the City’s policies and operations comply with applicable legal requirements. Law Department attorneys are involved in housing, nuisance abatement, environmental, and anti-crime initiatives that significantly improve public safety and the quality of life in neighborhoods throughout Chicago.

2014 Highlights and 2015 Initiatives

In 2014, the Law Department was part of the team that achieved substantial compliance on the Shakman Decree, which had mandated federal supervision of City hiring to protect against illegal patronage practices. This resolved a case first filed in 1969 and eliminated significant costs associated with paying for a federal monitor. The Department also continued to lower the City’s outside counsel costs while at the same time reducing a backlog of open cases through bringing in-house work previously outsourced to private firms, settling complex and difficult cases more quickly, and taking a tougher stance to reduce non-meritorious litigation against the City. Each of these initiatives will be continued and expanded upon in 2015.

The Law Department also stepped up enforcement efforts to ensure better public safety and quality of life for Chicago residents, including enforcement of the City’s ordinances concerning vacant and abandoned buildings, gangs, and drug houses, as well as various enforcement actions against companies that store petroleumcoke (“petcoke”) and other environmentally hazardous materials.

The Law Department identified and collected delinquent tax dollars, including multi-million dollar settlements against the online travel industry for unpaid hotel taxes and unpaid fuel taxes.

DEPARTMENT OF LAW

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	338	27,834,241	338	27,917,131
Water Fund	15	1,440,078	15	1,444,849
Vehicle Tax Fund	22	1,254,421	22	1,248,461
Sewer Fund	7	754,381	7	772,135
Chicago Midway Airport Fund	4	485,587	4	475,989
Chicago O'Hare Airport Fund	19	1,764,525	19	1,858,146
Tax Increment Financing Administration Fund	12	1,132,342	12	1,136,644
Community Development Block Grant	20	1,799,052	20	1,774,938
Total Full-time Equivalent Positions and Amounts	437	\$36,464,627	437	\$36,628,293

ALLOCATION

Personnel Services	32,464,812	32,706,209
Non-Personnel Services	3,999,815	3,922,084

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION**

Program Summary and Description	FTEs	2015 Funding
ADMINISTRATION	21	5,917,117
TORTS Defends the City and individual City employees in tort litigation, including, but not limited to, personal injury cases, intentional tort actions, medical malpractice cases, wrongful death actions, property damage matters, and workers' compensation cases. Represents the City as a plaintiff in cost recovery actions.	49	3,921,394
LEGAL INFORMATION AND INVESTIGATIONS Provides legal advice concerning the Freedom of Information Act (FOIA) and Local Records Act. Acts as counsel for the City for FOIA appeals filed with the Attorney General's office. Responds to electronic discovery issues and preservation requests received by the City and places legal holds on electronic public records. Provides skip tracing, service of process, and other support functions for the various legal divisions.	16	874,490
APPEALS Responsible for state and federal appellate work in the four appellate courts that handle Illinois cases - the Illinois Appellate Court, the Illinois Supreme Court, the United States Court of Appeals for the Seventh Circuit, and the United States Supreme Court.	13	1,164,947
BUILDING AND LICENSE ENFORCEMENT Enforces the Building and Zoning Codes by prosecuting code violations in both Housing Court and Administrative Hearings. Pursues criminal housing cases against owners who allow crime to exist on their properties and prosecutes lead paint abatement cases referred by the Board of Health. Handles legal matters involving business licenses referred by the Department of Business Affairs and Consumer Protection.	72	5,025,414
CONSTITUTIONAL AND COMMERCIAL LITIGATION Represents the City and City officials in constitutional, commercial, and construction litigation, and provides pre-litigation counseling.	16	1,513,116
CONTRACTS Advises, drafts, and negotiates agreements on behalf of all City departments for transactions involving the acquisition of goods, work, or services.	6	557,370
EMPLOYMENT LITIGATION Represents the City and individual City employees in discrimination lawsuits brought by current and former employees in state and federal court and before the U.S. Equal Opportunity Commission and the Illinois Department of Human Rights.	15	1,229,120
FEDERAL CIVIL RIGHTS LITIGATION Represents the City and individual City employees in civil rights cases brought in federal court. The majority of cases involve defending the City and police officers accused of civil rights violations in the context of arrests, search warrant executions, use of force, police shootings, and the care, custody, and control of detainees in City jails.	57	4,606,782
LABOR Represents the City in grievances and arbitrations arising under the City's collective bargaining agreements, and assists in contract negotiations. Prepares disciplinary charges and represents the City in disciplinary proceedings before the Police Board and Human Resources Board, and defends employment discrimination charges filed with local, state, and federal agencies. Provides counsel to departments on labor, personnel, and employment matters.	25	1,974,799

2015 BUDGET OVERVIEW

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT FINANCE AND ADMINISTRATION

LEGAL COUNSEL	8	728,115
Drafts legislation and provides legal advice and opinions to the Mayor, City Council, and City departments and agencies.		
PROSECUTIONS	20	1,173,605
Prosecutes violations of the Municipal Code of Chicago relating to transportation, police citations, and traffic matters in the Circuit Court of Cook County.		
AVIATION, ENVIRONMENTAL AND REGULATORY	23	2,035,031
Handles litigation and transactional matters in the areas of aviation, the environment, finance/bankruptcy, general regulatory, intellectual property, public utilities, and telecommunications.		
FINANCE AND ECONOMIC DEVELOPMENT	25	2,363,376
Assists in implementing financing to stimulate economic development, with the goal of improving public infrastructure, revitalizing blighted areas, providing affordable housing, and creating and retaining jobs for City residents.		
REVENUE LITIGATION	13	1,084,165
Litigates tax assessments and protests at the Department of Administrative Hearings. Represents the City in state and federal court cases regarding the enforcement or validity of various tax and revenue measures. Drafts tax ordinances, regulations, and opinion letters, and advises departments on tax and revenue matters. Litigates property tax valuation disputes and property tax rate objections.		
REAL ESTATE	11	1,043,241
Represents the City in completing land acquisitions and dispositions, executing City leases, implementing affordable housing programs, and enforcing condemnations, zoning, right of way and environmental matters. Serves as legal counsel to the Community Development Commission, Commission on Chicago Landmarks, and the Transportation Committee.		
COLLECTION, OWNERSHIP, ADMIN LITIGATION	47	2,862,502
Handles in-house collections of Circuit Court and administrative judgments, including demolition and mortgage foreclosures, and supervises outside collection matters. Determines ownership of properties with Municipal Code violations and prosecutes such matters at the Department of Administrative Hearings.		
TURNOVER		(1,446,291)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF HUMAN RESOURCES

The Department of Human Resources (DHR) recruits, develops, and works to retain a professional and diverse workforce for the City. DHR ensures that the City is in compliance with the City’s hiring plan and federal requirements, and that the City’s application and hiring processes are open, competitive, and transparent. DHR maintains employee records, oversees compliance with employment laws, and manages programs concerning equal employment opportunity, sexual harassment, and violence in the workplace. DHR also provides training to City employees to enhance and develop their job skills, and establishes, updates, and enforces the City’s human resource policies and personnel rules.

2014 Highlights and 2015 Initiatives

Federal oversight of the City’s hiring practices came to an end 2014. In the past several years, DHR has worked to demonstrate that the City is committed to open and transparent hiring practices, making significant revisions to the Personnel Rules, and issuing a revised Acting Up Policy to clarify the rules related to other employment actions. With the termination of oversight, the City has reached a milestone in ensuring that Chicagoans from all communities have a fair shot at City employment.

Through September 2014, DHR has processed more than 2,800 Chicagoans for jobs with the City. These employees have filled over 1,300 public safety positions, and more than 300 opportunities as laborers.

In December 2014, DHR will be administering the Chicago Fire Department and Emergency Medical Technician entry-level exam with over 40,000 applicants for the position. This follows the over 14,000 applicants who sat for the Chicago Police Department exam in December 2013. These exams not only ensure that the departments hire qualified candidates, but also provides career opportunities for the City’s residents.

In 2015, DHR will be offering mediation services for City employees through the Employee Assistance Program. Mediation allows parties to address their issues in a neutral setting. Departments will have the ability to refer other workplace disputes for mediation, resulting in greater productivity and morale.

DEPARTMENT OF HUMAN RESOURCES

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	69	5,288,845	68	5,285,140
Water Fund	3	224,473	3	264,473
Chicago Midway Airport Fund	1	71,982	1	78,123
Chicago O'Hare Airport Fund	3	261,862	3	294,243
Total Full-time Equivalent Positions and Amounts	76	\$5,847,162	75	\$5,921,979

ALLOCATION

Personnel Services	5,102,765	5,105,192
Non-Personnel Services	744,397	816,787

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION**

Program Summary and Description	FTEs	2015 Funding
ADMINISTRATION	12	1,359,340
EMPLOYMENT SERVICES Manages and monitors the hiring and promotion process for all City departments in compliance with the City's Hiring Plan and federal requirements, including fingerprinting and background check.	30	2,429,848
INFORMATION SERVICES Controls the creation and maintenance of personnel records. Manages and maintains the department website, the TALEO and CAREERS application systems.	11	729,435
STRATEGIC SERVICES Manages all programs related to testing services, the employee assistance program, and employee performance evaluations. Manages the Sexual Harassment Office, and Equal Employment Opportunity and Violence in the Workplace programs.	16	1,105,107
WORKFORCE COMPLIANCE Provides educational guidance and training to City managers and employees in order to enhance and develop job skills.	6	703,314
TURNOVER		(405,065)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

FINANCE AND ADMINISTRATION

DEPARTMENT OF PROCUREMENT SERVICES

The Department of Procurement Services (DPS) serves as the contracting authority for the City, conducting open, fair, and timely procurement processes. DPS promotes opportunities in the contracting process and manages the certification for programs such as the Minority and Women-Owned Business Enterprises, the Disadvantaged Business Enterprises, and the Business Enterprises Owned by People with Disabilities. DPS manages approximately 2,100 contracts and modifications with an award value totaling nearly \$2.6 billion each year. DPS also works with City departments to assess departmental needs and develops the appropriate process for purchasing the goods and services required by City government.

As part of the City's effort to increase transparency in government, DPS posts all contracts, vendor disclosures, and details of payments on the City's website. This includes complete copies of all contracts, modifications, and disclosure statements since January 2003. Summary information for all contracts dating back to 1999 is also available on the website. All competitive low bid amounts and all subcontractors for competitive low-bid contracts are available online.

2014 Highlights and 2015 Initiatives

City of Chicago Financial Symposium – DPS hosted its first Financial Symposium. Over 30 exhibitors were present to give small businesses information on non-traditional loan programs, and technical assistance to help build their business. The event featured one-on-one meetings where participants were able to apply for loans onsite, and workshops that featured panel discussions about available programs for businesses to grow capacity.

Bid Tracker – DPS launched the Bid Tracker application in June 2014 on the City-wide Vendor Contract and Payment Search site. It provides a graphic display to illustrate the progress of each procurement project from bid advertisement through award. The application is being rolled out in phases, and started with commodity and low-bid contracts. The next phase will be launched later in 2014, and will include Request for Qualification and Request for Proposal solicitations.

Veteran's Preference Bid Incentive – Chicago introduced its first bid incentive for veterans in June 2014. It awards 5 percent off the contract base-price to firms and local small businesses owned by veterans.

Social Media Program – DPS began utilizing social media in an effort to inform the public of all contracting opportunities, free workshops, and events hosted by the City, as well as policy changes. Providing information about contracting opportunities to a larger audience should increase the number of bidders for City solicitations.

Green Procurement Initiative – The Green Procurement Initiative (GPI) is an effort to cement Chicago as a leading Green City, focusing on elimination of waste, environmental protection, and taking advantage of the highly competitive vendor market. GPI was led by DPS and the Mayor's Office, and conducted in collaboration with the U.S. Department of Energy, the Civic Consulting Alliance, and pro bono partners at Baker & McKenzie.

Video Training Modules – In 2015, DPS will create learning management system modules dedicated to informing the public about various topics related to doing business with the City of Chicago, and the certification and compliance of minority and women-owned businesses. The videos will educate firms interested in certification about proper application submittal.

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PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF PROCUREMENT SERVICES

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	71	6,266,620	72	6,432,010
Water Fund	3	182,710	3	191,450
Chicago O'Hare Airport Fund	16	1,411,777	16	1,351,244
Total Full-time Equivalent Positions and Amounts	90	\$7,861,107	91	\$7,974,704

ALLOCATION

Personnel Services	6,504,192	6,665,929
Non-Personnel Services	1,356,915	1,308,775

Program Summary and Description	2015	
	FTEs	Funding
ADMINISTRATION	13	1,500,617
CONTRACT MANAGEMENT Facilitates the procurement process to secure high-quality goods and services in a timely and cost-effective manner.	57	5,286,800
CERTIFICATION AND COMPLIANCE Manages the Minority and Women-Owned Business Certification program, Disadvantaged Business Enterprises program, and the Business Enterprises Owned by People with Disabilities program.	21	1,587,263
TURNOVER		(399,976)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

FINANCE AND ADMINISTRATION

DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

The Department of Fleet and Facility Management (2FM) maintains and manages the City's buildings, vehicles, and other physical assets. Through the Fleet Operations, Facility Management, and Asset Management bureaus, 2FM increases life expectancy of City assets, reduces fuel and energy use, and promotes higher standards for safety and environmental performance in City operations.

- **Bureau of Fleet Operations** – Repairs and maintains City vehicles, as well as those owned by the Chicago Park District, the Chicago Housing Authority, the City Colleges of Chicago, and the Chicago Transit Authority. Fleet Operations also coordinates the rental and disposition of all vehicle and construction equipment and dispenses and monitors fuel for motorized equipment owned by the City's sister agencies.
- **Bureau of Facility Management** – Operates and maintains City facilities, manages security services at those facilities, and provides architectural and engineering services for City projects. Facility Management maintains heating, ventilation, air conditioning, plumbing, and electrical systems, and coordinates custodial, landscaping, carpentry, painting, and other professional services.
- **Bureau of Asset Management** – Charged with procurement and long-term planning for City assets, with a particular focus on energy efficiency. Asset Management procures energy for City facilities and fuel for the City's fleet of vehicles, and manages energy efficiency programs and the franchise agreement with City's electricity provider. It is also tasked with managing leased space, negotiating lease agreements, and completing long-term capital planning for both facilities and equipment. The Bureau's responsibilities also include citywide environmental risk management, brownfield redevelopment, and National Environmental Policy Act reviews.

2014 Highlights and 2015 Initiatives

Increased Savings

In 2014, 2FM, terminated and executed landlord leases, leading to savings of nearly \$5 million, while in 2015 the department is planning similar action that will lead to additional annual savings of \$2.8 million.

Building on the national gas procurement program in 2013, 2FM restructured its electricity purchasing process to increase price transparency and reduced costs. The new rates will deliver a 2 percent discount, despite escalating regional transmission and other tariff expenses. 2FM is also renegotiating its fuel agreement to reduce supplier margins, leading to projected savings in 2015 of more than \$500,000.

City Fleet Efficiency

2FM reduced the City's light-duty fleet vehicles by increasing participation in the Flex Fleet program to 966 registered users in 2014, from 930, and registered Zip Car users to 400, from 351. 2FM also increased the number of leased light-duty vehicles to 250, from 125. These efforts will lower the average age of light-duty vehicles, as well as reduce fuel and maintenance costs.

2FM grew the City's share of alternative-fuel on-road fleet vehicles to 39 percent, as of July 2014. These include flex-fuel, all-electric, compressed natural gas, and hybrid vehicles. Seven CNG refuse trucks have also been ordered in 2014.

2FM executed a reverse-auction for new police cruisers, in collaboration with the Department of Procurement Services. 430 units have been ordered in 2014, with the lowest-priced vehicles being the Chicago-made Ford Interceptor sedans and SUVs. 2FM also disposed of 164 surplus pieces of equipment in 2014 through an auction, generating \$711,044.

Procurement Initiative

2FM initiated its five-year capital plan for 2014-2018 with reviews and quality checks, along with the development budgets for capital work at each facility.

2FM assumed responsibility for citywide, multifunctional device contract. The vendor is responsible for a change management program that assesses the entire environment, encourages the implementation of agreed policy on a department-by-department basis, and provides ongoing oversight and control of the print environment and overall cost savings for the City.

2FM is implementing a new process to procure Maintenance, Repair, and Operations (MRO) materials and supplies with a pilot MRO request for proposal. Being able to more effectively procure these items will help streamline facility maintenance and reduce the need for excess inventory.

2015 BUDGET OVERVIEW

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION**

DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

Bureau of Finance and Administration

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	37	3,556,145	37	3,621,050

ALLOCATION

Personnel Services	2,797,550	2,926,357
Non-Personnel Services	758,595	694,693

Program Summary and Description	2015 FTEs	2015 Funding
ADMINISTRATION	37	3,738,533

DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

Bureau of Facility Management

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	366	54,328,846	376	57,619,151
Water Fund		125,602		131,825
Vehicle Tax Fund		714,438		823,961
Library Fund	16	8,401,509	16	8,677,220
Other Grant Funds		2,542,000		2,442,000
Total Full-time Equivalent Positions and Amounts	382	\$66,112,395	392	\$69,694,157

ALLOCATION

Personnel Services	30,817,527	32,047,774
Non-Personnel Services	35,294,868	37,646,383

Program Summary and Description	2015 FTEs	2015 Funding
SUPPORT SERVICES Provides central mailing and document retention services citywide.		91,000
FACILITY MANAGEMENT Maintains properties, and manages custodial, security, and landscaping services at all City-owned and leased facilities.	197	50,639,649
ENVIRONMENTAL HEALTH AND SAFETY Develops and manages the City's comprehensive Environmental, Health, and Safety Compliance program. Performs work related to brownfield redevelopment, green building, and environmental risk management.		2,513,442
CAPITAL IMPROVEMENTS Provides architectural, engineering, and construction services for City facilities. Plans, programs, designs, and builds new facilities and improvements at all City facilities. Oversees joint venture projects with the Public Building Commission.	195	17,936,029
TURNOVER		(1,485,963)

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION**

**DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
Bureau of Asset Management**

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	41	64,842,129	46	55,077,920
Water Fund		29,673,513		32,038,941
Vehicle Tax Fund		9,189,373		15,839,842
Motor Fuel Tax Fund		16,958,192		22,645,667
Sewer Fund		2,038,072		2,080,955
Library Fund		4,970,934		4,538,067
Chicago Midway Airport Fund		6,517,355		6,699,291
Chicago O'Hare Airport Fund		29,619,253		29,701,233
Community Development Block Grant	1	134,595	1	140,357
Other Grant Funds	6	2,253,773	4	2,671,307
Total Full-time Equivalent Positions and Amounts	48	\$166,197,189	51	\$171,433,580

ALLOCATION

Personnel Services	3,464,088	3,497,214
Non-Personnel Services	162,733,101	167,936,366

Program Summary and Description	FTEs	2015 Funding
SUPPORT SERVICES Provides central mailing and document retention services citywide.	3	1,125,806
FACILITY MANAGEMENT Maintains properties, and manages custodial, security, and landscaping services at all City-owned and leased facilities.	3	217,119
LEASE & REAL ESTATE PORTFOLIO MANAGEMENT Develops standard procedures for the terms, enforcement, and negotiation of leases; evaluates space needs, lease consolidations, and build-out designs.	4	17,544,228
ENERGY SERVICES Develops and executes energy procurement strategies, oversees energy contract management, researches the energy market to ensure rate optimization, and applies for energy-related grants.	5	148,333,911
ENVIRONMENTAL HEALTH AND SAFETY Develops and manages the City's comprehensive Environmental, Health, and Safety Compliance program. Performs work related to brownfield redevelopment, green building, and environmental risk management.	11	1,770,530
GRAPHICS SERVICES Provides in-house photographic and digital imaging services to City departments. Provides fast and economical printing, photocopying, and bindery services to City departments. Develops and creates strategic marketing for City campaigns, including flyers, brochures, annual reports, banners, and all other printed materials.	25	2,576,783
TURNOVER		(134,797)

2 0 1 5 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION**

DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

Bureau of Fleet Operations

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	406	55,743,499	405	56,127,045
Water Fund	49	6,307,220	49	6,388,044
Motor Fuel Tax Fund	40	8,787,218	40	8,813,367
Sewer Fund	26	3,777,329	26	3,820,271
Library Fund		0		52,485
Chicago Midway Airport Fund	16	2,801,544	16	2,812,258
Chicago O'Hare Airport Fund	70	18,576,009	70	18,632,063
Total Full-time Equivalent Positions and Amounts	607	\$95,992,819	606	\$96,645,533

ALLOCATION

Personnel Services	48,974,095	49,407,846
Non-Personnel Services	47,018,724	47,237,687

Program Summary and Description	2015 FTEs	Funding
FLEET OPERATIONS	606	98,658,796
Maintains and repairs vehicles utilized by the City, Chicago Park District, Chicago Housing Authority, and Chicago Transit Authority. Manages quality control and equipment and parts inventories, and coordinates and dispatches field technicians.		
TURNOVER		(2,013,263)

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
LEGISLATIVE AND ELECTIONS**

LEGISLATIVE AND ELECTIONS

INTRODUCTION

The Legislative and Elections departments manage the City legislative and decision-making functions while also maintaining and promoting the efficient and accurate administration of all local, state, and federal elections. These departments include:

- City Council
- Board of Election Commissioners

The following pages contain additional details on each department and its proposed 2015 budget.

**Legislative and Elections
FUNDING COMPARISON BY DEPARTMENT**

Department	2014	2015
City Council		
City Council	20,321,113	20,378,112
City Council Committees	5,521,911	5,555,943
Legislative Reference Bureau	353,081	353,081
Council Office of Financial Analysis	283,924	283,924
Legislative Inspector General	354,000	354,000
Dept Total	26,834,029	26,925,060
Board of Election Commissioners	11,875,547	25,555,957
Total - Legislative and Elections	\$38,709,576	\$52,481,017

2 0 1 5 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT LEGISLATIVE AND ELECTIONS

CITY COUNCIL

The City Council (Council) is the legislative body of the City of Chicago, consisting of the Mayor, the City Clerk, and the aldermen elected from each of the 50 wards to serve four-year terms. The legislative powers of the Council are granted by the State Legislature and by the home rule provisions of the Illinois constitution. Before matters are determined and resolved by the full body, the Council's sixteen standing committees, with jurisdiction over different aspects of City government, review and consider ordinances, orders, referenda, and resolutions.

CITY COUNCIL

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	211	20,321,113	211	20,378,112

ALLOCATION

Personnel Services	15,259,891	15,316,890
Non-Personnel Services	5,061,222	5,061,222

Program Summary and Description	FTEs	2015 Funding
CITY COUNCIL	211	20,378,112

CITY COUNCIL City Council Committees

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	25	4,719,137	25	4,753,169
Vehicle Tax Fund		648,054		648,054
Special Events and Municipal Hotel Operators' Occupation Tax Fund		154,720		154,720
Total Full-time Equivalent Positions and Amounts	25	\$5,521,911	25	\$5,555,943

ALLOCATION

Personnel Services	4,858,254	4,892,286
Non-Personnel Services	663,657	663,657

Program Summary and Description	FTEs	2015 Funding
FINANCE	25	2,156,284
BUDGET AND GOVERNMENT OPERATIONS		520,250
AVIATION		104,293
LICENSING AND CONSUMER PROTECTION		120,081
PUBLIC SAFETY		121,789

2 0 1 5 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT LEGISLATIVE AND ELECTIONS

HEALTH AND ENVIRONMENTAL PROTECTION	89,170
COMMITTEES, RULES, AND ETHICS	140,508
ECONOMIC, CAPITAL, AND TECHNOLOGY	110,135
EDUCATION AND CHILD DEVELOPMENT	205,609
ZONING, LANDMARKS, AND BUILDINGS	385,134
HOUSING AND REAL ESTATE	196,506
HUMAN RELATIONS	89,098
TRANSPORTATION AND PUBLIC WAY	433,054
PEDESTRIAN AND TRAFFIC SAFETY	215,000
SPECIAL EVENTS AND CULTURAL AFFAIRS	154,720
WORKFORCE DEVELOPMENT AND AUDIT	514,312

CITY COUNCIL

Legislative Reference Bureau

FUND SOURCE(S)	2014	2015
FTEs	Appropriation	FTEs Recommendation
Corporate Fund	353,081	353,081

ALLOCATION

Personnel Services	282,081	282,081
Non-Personnel Services	71,000	71,000

Program Summary and Description	2015
FTEs	Funding
LEGISLATIVE REFERENCE	353,081

2 0 1 5 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
LEGISLATIVE AND ELECTIONS**

CITY COUNCIL

Council Office of Financial Analysis

FUND SOURCE(S)	2014 FTEs	2014 Appropriation	2015 FTEs	2015 Recommendation
Corporate Fund	4	283,924	4	283,924

ALLOCATION

Personnel Services	258,924	258,924
Non-Personnel Services	25,000	25,000

Program Summary and Description	2015 FTEs	2015 Funding
COUNCIL OFFICE OF FINANCIAL ANALYSIS	4	283,924

CITY COUNCIL

Legislative Inspector General

FUND SOURCE(S)	2014 FTEs	2014 Appropriation	2015 FTEs	2015 Recommendation
Corporate Fund		354,000		354,000

ALLOCATION

Non-Personnel Services	354,000	354,000
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Program Summary and Description	2015 FTEs	2015 Funding
CITY COUNCIL		354,000

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
LEGISLATIVE AND ELECTIONS**BOARD OF ELECTION COMMISSIONERS**

The Board of Election Commissioners (BOE) registers voters and administers local, state, and federal elections within the City. It is composed of three Commissioners appointed by the Circuit Court of Cook County, and is funded both by the City of Chicago and Cook County. BOE's mission is to create a transparent, impartial, and accurate election system by managing voter registrations, safeguarding the rights of all voters to cast ballots independently in a safe and quiet atmosphere, free of interference or intimidation. BOE is also charged with informing voters of all of their balloting options, such as Election Day voting, Early Voting and Absentee Voting. Its main responsibilities and duties include maintaining the registration rolls, identifying and securing polling places, testing and preparing voting equipment, recruiting and training election judges, and conducting and supervising all elections within the City of Chicago.

In accordance with federal law, all election ballots and instruction materials are printed in English, Spanish, Chinese, and Hindi. Further, BOE maintains a multi-lingual website and telephone helplines for assistance in English, Spanish, Chinese, Hindi, Polish, and Korean. As part of its "We Speak Your Language" program, BOE has provided voter registration and election instructions in the 15 languages most spoken in Chicago. BOE accepts voter registration in person, by mail, through partner agencies such as the Illinois Secretary of State's Office and the Chicago Public Library, and via volunteer deputy registrars.

2014 Highlights and 2015 Initiatives

Paperless Online Voter Registration – Chicago's paperless online voter registration system became operational in June 2014, and the model for successful programs in other states. Once the voter information is verified, the voter data and signature clip is forwarded to the local election authority to create or update a registration record. The new system also allows for potential same-day registration.

Electronic Poll Books – BOE became the first major election agency in Illinois to use electronic poll books in every precinct. The poll books offer the ability to update early and absentee voting records, and perform citywide searches to assist voters who arrive in the wrong polling places.

Precinct Reductions – BOE has reduced the number of precincts by 20 percent since 2010. The reduction saves expenses in polling places, judges, cartage, equipment programming, investigators, and polling place administrators. The upcoming municipal election will be the first since the citywide re-map and related precinct reductions.

Expanded Secure Website – BOE completed the expansion of its website in early 2014, giving it 1,600 times the capacity during peak periods while still maintaining current cost levels. This will help voters navigate the system during times of high activity, such as Election Day.

Additional Online Training Resources – In 2015, election judges will have access to more online training videos, including mini-tutorials on setting up equipment and touchscreen usage. This is part of an ongoing effort to grow training and access to BOE resources.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
LEGISLATIVE AND ELECTIONS**

BOARD OF ELECTION COMMISSIONERS

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	118	11,875,547	118	25,555,957

ALLOCATION

Personnel Services	8,425,919	14,414,370
Non-Personnel Services	3,449,628	11,141,587

Program Summary and Description	2015 FTEs	Funding
ADMINISTRATION	18	4,555,752
ELECTION PLANNING AND COMMUNITY SERVICES Recruits, trains, and places judges of election, deputy registrars, and polling place administrators. Administers early voting and assists in the creation of audio ballots for touchscreen voting. Conducts voter registration drives, voting equipment demonstrations, and educational seminars.	16	5,567,209
ELECTRONIC VOTING & INFORMATION SYSTEMS Designs and produces electronic ballots and ballot cards. Collects and reports election vote tallies. Generates lists of registered voters and processes voter verification of registration cards. Tests computer software, hardware, and telecommunications setups for early voting and election day activities.	11	1,740,555
ELECTION SUPPORT Establishes locations of polling places. Trains and places investigators in the field and in-house. Conducts investigations of election complaints. Trains and places nursing home judges of election, as well as judges of election for replacement ballots from military/overseas voters and for the central count of absentee ballots.	31	7,464,921
WAREHOUSE AND EQUIPMENT PREPARATION Prepares materials, equipment, and ballots for elections. Catalogues and stores all election materials and equipment. Moves and tests election equipment. Performs audits and re-tabulations of precincts as selected by the Illinois State Board of Elections.	15	1,826,430
REGISTRATION AND RECORDS PROCESSING Processes all new and changed voter registration applications and distributes voter IDs. Maintains, scans, and indexes documents, and responds to public requests for information. Stores, retrieves, and prepares lists of voter eligibility records. Conducts a U.S. mail canvass and processes changes of address for all registered voters.	27	4,767,522
TURNOVER		(366,432)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT

CITY DEVELOPMENT INTRODUCTION

The City Development departments work with Chicago residents, community groups, business and civic leaders, and state and federal agencies to promote economic, cultural, and community development in Chicago. These departments develop and implement community and citywide plans that preserve the character of Chicago’s neighborhoods, create open spaces and affordable housing options, and coordinate sustainable growth. They also stage special events and festivals that enhance the City’s economy and tourism industry, and support local artists and non-profit organizations that develop and implement public art programs. These departments include:

- Department of Cultural Affairs and Special Events
- Department of Planning and Development

Grant Funding and Programing

The City anticipates receiving \$115.7 million in grant funding for City Development departments in 2015, of which \$54.4 million is carryover. This is a decrease approximately of \$9.6 million from anticipated 2014 grant funding for these departments. The decrease is due largely to the reduction in carryover funding for the HOME Investment Partnership (HOME) grant and the phasing out of American Recovery and Reinvestment Act funding.

Grant funding anticipated in 2015 includes:

- \$16.5 million in HOME funding to provide purchase price assistance to qualified first-time buyers, loans for acquisition, construction, or rehab of affordable multi-family housing.
- \$2.5 million to support art, music, and cultural programs in Chicago, including free, world-class concert series, and dozens of visual art exhibitions showcasing local, national, and international artists.

The following pages contain additional details on each department and its proposed 2015 budget.

City Development
FUNDING COMPARISON BY DEPARTMENT

Department	2014	2015
Department of Cultural Affairs and Special Events	33,732,133	32,610,499
Department of Planning and Development	153,165,909	153,842,993
Total - City Development	\$186,898,042	\$186,453,492

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT CITY DEVELOPMENT

DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS

The Department of Cultural Affairs and Special Events (DCASE) is dedicated to enriching Chicago's artistic vitality and cultural vibrancy, and supporting the City's diverse arts, history, and culture. DCASE fosters the development of Chicago's nonprofit arts sector, independent working artists, and for-profit arts businesses, as well as marketing the City's cultural assets to local, regional, and global audiences. DCASE's visual and performing arts programming showcases the work and cultural traditions of local artists and communities along with bringing in artists from around the country and the world. DCASE provides support to local artists, cultural institutions, and community organizations through an annual grant program, administers workshops, and provides opportunities to participate in Chicago's cultural programs. In addition, DCASE offers assistance to creative industries including culinary, film, fashion, and music programs. DCASE also works with community-based organizations and event organizers to ensure that 800 neighborhood festivals and athletic events receive proper permitting each year.

DCASE's multi-year strategic plan identifies four key guiding principles:

- Foster a robust and healthy arts community where artists, nonprofit arts and culture organizations, and creative industries thrive.
- Achieve global prominence for Chicago's arts and culture.
- Ensure that arts and culture are accessible to all residents.
- Build Chicago's economy through the advancement of culture and the arts.

2014 Highlights and 2015 Initiatives

Taste of Chicago – Taste of Chicago saw its attendance reach 1.1 million in 2014, with "Overall Event Satisfaction" rising significantly, according market research firm CIS. Nearly two-thirds of respondents gave their experience the survey's top rating, more than 20 percent above 2013's level.

Summer Festivals – Lakefront festivals and neighborhood events including the Blues Festival, Gospel Music Festival, Jazz Festival, Taste of Chicago, Air and Water Show, SummerDance, World Music Festival, Downtown Sound and Made In Chicago, Loops and Variations, had a combined attendance of nearly 5 million people.

New Grants – In 2014, DCASE added IncentOvate, a new grant program for major cultural institutions, increasing the department's grant budget to \$1.7 million. This was the first increase in the Cultural Grants Program budget in several years. IncentOvate, which provides \$500,000, will seek to develop new audiences and support cultural tourism.

Millennium Park Anniversary – DCASE worked with the Millennium Park Foundation to celebrate Millennium Park's 10th Anniversary with special exhibitions and hundreds of free events.

Night Out In The Parks – DCASE, in collaboration with the Chicago Park District, had an encore season of Night Out In The Parks. The 2014 series included more than 1,000 cultural events and activities at parks across the city, with free admission to more than 90 percent of the events.

Maxwell Street Market – In 2015, DCASE will revamp the Maxwell Street Market to increase attendance and honor its historical significance to the City, including physical and programming improvements.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT**

DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Special Events and Municipal Hotel Operators' Occupation Tax Fund	80	31,569,133	81	30,169,499
Other Grant Funds		2,163,000		2,441,000
Total Full-time Equivalent Positions and Amounts	80	\$33,732,133	81	\$32,610,499

ALLOCATION

Personnel Services	6,342,493	6,436,254
Non-Personnel Services	27,389,640	26,174,245

Program Summary and Description	2015 FTEs	Funding
ADMINISTRATION	11	1,101,784
ARTS PROGRAMMING Produces and presents world-class public programming that showcases Chicago arts organizations. Attracts visitors and businesses from around the world. Provides employment opportunities for local artists.	21	4,169,243
EVENTS PROGRAMMING Produces and presents major public programs along Chicago's lakefront and in other locations citywide. Facilitates the issuance of permits for events organized by community-based groups or other event coordinators.	17	13,716,629
STRATEGIC INITIATIVES AND PARTNERSHIPS Administers cultural grants to local artists and arts organizations. Partners with corporations, foundations, and government agencies for programs and services.	10	1,974,815
COMMUNICATIONS AND PUBLIC AFFAIRS Increases public awareness of the City's cultural and special events programming through marketing and public relations efforts, including media outreach, advertising, the department website, and publications. Promotes the City as a desirable film location and promotes the services provided to the arts community for cultural projects and neighborhood development.	9	999,738
CULTURAL PLANNING AND OPERATIONS Manages department facilities such as the Chicago Cultural Center, Millennium Park, the Gallery 37 Center for the Arts, and Water Works. Manages the rental of these facilities for private events. Supports Chicago's arts community by providing planning assistance.	13	10,927,889
TURNOVER		(279,599)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

CITY DEVELOPMENT

DEPARTMENT OF PLANNING AND DEVELOPMENT

The Department of Planning and Development (DPD) promotes the comprehensive growth and well-being of the City and its neighborhoods. In addition to its planning functions, the Department oversees the City's zoning and land use policies, and through its economic development and housing bureaus employs a variety of resources to encourage business and real estate development, as well as a diverse and stable housing stock affordable at all levels throughout the City. DPD works in cooperation with community and business groups, elected officials, delegate agencies and other community stakeholders. DPD's programs are managed through the Department's Bureaus of Housing, Economic Development, and Zoning and Land Use.

- **Housing Bureau** – Allocates tax credits, tax-exempt bonds, federal funds, and local funds to build and preserve single- and multi-family homes. Additionally, the Housing Bureau provides financial assistance for residential repairs and modifications, finds new owners and redevelopment resources for troubled buildings, provides counseling, foreclosure-prevention, and mortgage adjustment services to future and current homeowners, and coordinates multiple funding sources for affordable housing projects.
- **Economic Development Bureau** – Promotes the development of industrial, commercial, and retail projects and small businesses by leveraging private investment and public financing through various initiatives, including Tax Increment Financing revenues, property tax incentives, City-owned land sales, and other measures that create and retain jobs. In addition, the Bureau arranges workforce development and training assistance on behalf of local employers, provides site assistance for new and existing companies, and supervises neighborhood-based economic development agencies.
- **Zoning and Land Use Bureau** – Reviews proposed construction projects for Zoning Code compliance, reviews proposed changes to existing zoning designations, and ensures that very large construction projects are appropriately designed for neighborhood compatibility. Bureau priorities include the expansion and improvement of public open spaces, sustainability enhancements involving local buildings and landscapes, community-based agricultural initiatives, and historic preservation.

In addition, the Planning and Operations unit within the Commissioner's Office creates and promotes neighborhood-based plans that support vibrant communities throughout the City.

2014 Highlights and 2015 Initiatives

“Bouncing Back” Five Year Housing Plan – Following City Council approval in February, DPD embarked on the “Bouncing Back” five-year housing plan. The initiative directs more than \$1.3 billion in City investments toward the construction, rehabilitation, and preservation of more than 41,000 housing units citywide. To date, the plan has led to the creation of a new \$1.9 million program to reoccupy abandoned homes in Pullman, contributed to a moratorium on the conversion of former single-room occupancy units, and convened a task force to study the Affordable Requirements Ordinance.

Town Hall Apts. – The Town Hall Apartments project is a rehabilitation of a former police station and part of a 79-unit complex for gay, lesbian and transgender seniors. Construction is set to be completed in late 2014, with the City's support of \$1.5 million in tax credits, the sale of the police station at a reduced price, and a \$5 million loan.

Hope Manor II Apts. – The City provided land and approximately \$3.5 million in financial support to Hope Manor II Apartments, a \$23 million affordable housing complex for veterans. The 73-unit facility offers job training, substance abuse treatment, legal assistance, and mental health counseling, as well as other social services. Construction is set to be completed in late 2014.

Bronzeville Artists Lofts – The Bronzeville Artists Lofts had its grand opening in 2014 due to \$7 million in City funding. The complex was rehabilitated from vacant buildings into an art gallery and artist workspace, as well as 24 live-and-work apartments for artists.

Green Healthy Neighborhoods In Englewood – Adopted in March 2014, the greater Englewood stabilization plan identifies opportunities to improve housing, retail, industrial assets, and nearly 5,000 City-owned lots in the community. The plan serves as the foundation for the City's “Large Lot” \$1 land sale program, continued rail yard expansion efforts by Norfolk Southern, and ongoing City investments in Chicago's largest urban agriculture district.

Pete's Fresh Market – Located in a new, 55,000 square-foot retail complex, Pete's Fresh Market is the first full-service grocery store to open in the Near West Side in decades. The

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT

project was developed in part from a \$5.5 million City-owned land write-down, and had its grand opening in June.

Fulton Market Innovation District – The Near West Side project was adopted by the Plan Commission in July 2014 to support the City’s first “innovation district.” It includes a land use plan, design guidelines, and \$42 million in infrastructure improvements.

Elevate Chicago – As early as the Spring of 2015, construction will begin on the expansion project at McCormick Place and Navy Pier, directing \$1.4 billion in public and private investments to the Near South Side, and producing more than 11,000 jobs in the community. The project includes a new 10,000-seat event center, and approximately 1,800 hotel rooms.

DEPARTMENT OF PLANNING AND DEVELOPMENT

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	121	27,172,741	122	36,580,816
Tax Increment Financing Administration Fund	46	3,862,888	46	4,046,789
Community Development Block Grant	50	33,234,280	52	31,544,388
Other Grant Funds	12	88,896,000	10	81,671,000
Total Full-time Equivalent Positions and Amounts	229	\$153,165,909	230	\$153,842,993

ALLOCATION

Personnel Services	20,183,465	20,525,639
Non-Personnel Services	132,982,444	133,317,354

Program Summary and Description	2015	
	FTEs	Funding
ADMINISTRATION	55	10,965,749
ECONOMIC DEVELOPMENT Promotes neighborhood revitalization and economic development. Administers programs that enhance and preserve the economic viability of Chicago neighborhoods. Provides analysis of proposed development projects and financing packages. Ensures programmatic compliance on TIF projects. Manages programs designed to create and preserve jobs and enhance neighborhood business districts. Administers programs that lead to the sale of City real estate.	59	16,218,663
HOUSING Manages programs and initiatives designed to develop and preserve affordable housing and homeownership opportunities in Chicago. Provides financial analysis of affordable housing projects and financing packages from the City's array of housing development finance tools. Ensures construction and programmatic compliance on affordable housing projects. Manages programs that target troubled, vacant, and abandoned properties for rehabilitation and restoration as affordable housing.	63	123,109,840
ZONING AND LAND USE Develops and implements citywide and community plans that enhance Chicago as a place to live, work, and raise a family. Administers programs that plan for long-term city growth. Ensures that land use within the City is compliant with the Chicago Zoning Ordinance. Reviews planned developments and lakefront protection applications. Manages programs to maintain the character of individual landmarks and districts. Creates open space plans and identifies sites to acquire for new public open spaces.	53	4,351,375
TURNOVER		(802,634)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

COMMUNITY SERVICES INTRODUCTION

The Community Services departments serve Chicago’s families and communities and support those most in need by providing or coordinating care at health clinics, immunizations, home-delivered meals for needy seniors, information and referral services for people with disabilities, after-school and job-readiness programs for Chicago youth, emergency shelters for the homeless and displaced, crisis intervention assistance, learning and recreational opportunities through public libraries citywide, and many other much-needed services and programs. To provide these services in the most effective and accessible manner possible, the Community Services departments often partner with delegate agencies that provide community-based programming and assistance. These departments include:

- Department of Public Health
- Commission on Human Relations
- Mayor’s Office for People with Disabilities
- Department of Family and Support Services
- Chicago Public Library

Grant Funding and Programing

The City anticipates receiving \$413.7 million in grant funding for the Community Services departments in 2015, which includes \$45.8 million in carryover funding from 2014. This is a decrease of \$3.7 million from anticipated 2014 grant funding for these departments. The decrease can be attributed to reductions to the Department of Public Health’s (CDPH) various programs and grants.

Other grant funding anticipated for 2015 includes:

- \$129.7 million to fund the Head Start and Early Head Start programs to provide educational and early-childhood development activities that promote school-readiness for almost 1,000 children from birth to three-years-old, and over 15,000 children between three- and five-years-old from low-income families, ensuring that they receive medical, dental, and mental health services, nutritious meals, and parents receive parenting education and training.

- \$29.7 million from the Ryan White HIV CARE Act to provide a comprehensive array of services to persons living with AIDS in the Chicago area, with special emphasis on minority populations through the Minority AIDS Initiative.
- \$26 million in the site administered Child Care services program to provide low-income families with access to quality, affordable child care for children six weeks to 12 years of age, allowing parents to continue to work or participate in approved training programs and contributing to the healthy emotional and social development of children.
- \$17.8 million for the Area Plan on Aging program, which provides a wide range of services designated to assist nearly 150,000 seniors in leading independent, meaningful, and dignified lives in their own homes and communities for as long as possible. Services include information and assessment, case management, education, health promotion, chronic disease management, and home delivered meals.
- \$15.9 million from the Bioterrorism Hospital Preparedness grant to strengthen public health planning, infrastructure development, and emergency response to health threats such as acts of terrorism, natural and man-made disasters, and disease outbreaks.
- \$4.9 million to immunize and vaccinate children and adults, and to support the transition to web-based information technology that will integrate vaccine ordering, forecasting, and management to increase the efficiency and effectiveness of the distribution of publicly-funded vaccines.

The following pages contain additional details on each department and its proposed 2015 budget.

2015 BUDGET OVERVIEW

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT COMMUNITY SERVICES

Department	Community Services	
	FUNDING COMPARISON BY DEPARTMENT	
	2014	2015
Department of Public Health	154,121,471	147,494,053
Commission on Human Relations	2,174,765	2,266,189
Mayor's Office for People with Disabilities	4,975,777	5,014,106
Department of Family and Support Services	323,059,043	333,163,659
Chicago Public Library	69,691,837	73,320,602
Total - Community Services	\$554,022,893	\$561,258,609

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

COMMUNITY SERVICES

CHICAGO DEPARTMENT OF PUBLIC HEALTH

The Chicago Department of Public Health (CDPH) provides guidance, services, and strategies that make Chicago a healthier and safer city. By working with community partners to promote health, prevent disease, reduce environmental hazards, and ensure access to care, CDPH addresses the needs of the City's residents while working to develop creative and innovative solutions to emerging public health matters. CDPH's focus and duties include identifying, analyzing and tracking ongoing health related issues and guiding public health action, inspecting food establishments, establishing a public health presence in city neighborhoods, delivering services directly or through delegate agencies, and promoting healthy living among residents through policy and public education campaigns.

In the Fall of 2011, CDPH implemented Healthy Chicago, the City's first comprehensive public health agenda. Healthy Chicago outlined strategies in 12 priority areas: obesity, communicable disease control, tobacco, access to care, HIV prevention, healthy mothers and babies, adolescent health, violence prevention, cancer disparities, healthy homes, heart disease, and public health infrastructure. With the goal of improving the health and well-being of all Chicagoans, Healthy Chicago establishes policies, programs, and educational campaigns to educate and increase public awareness about emerging and ongoing public health issues. In addition, Healthy Chicago is working to bring together educational and philanthropic institutions, faith-based organizations, the businesses community, neighborhoods, families, and individuals across Chicago to assist and collaborate with CDPH in transforming the health the City's residents.

2014 Highlights and 2015 Initiatives

Protecting Youth From Tobacco – In 2014, CDPH built community support behind the successful increase of the City's cigarette tax. It also supported the regulation of e-cigarettes and other tobacco products, and championed a new ordinance restricting flavored tobacco within 500 feet of schools. CDPH launched the Tobacco Rewards program that rewards residents whose tips to 311 lead to a successful conviction of illegal tobacco sales. The Department of Business Affairs and Consumer Protection issued 620 tickets to 165 businesses in the first sixty days following its launch. CDPH also held the "Don't Get Burned Chicago" viral video contest calling on youth to create 30 second public service announcements encouraging their peers to not smoke.

Dental Services for Chicago Public School Students – CDPH expanded its Chicago Public School-based (CPS) dental program, providing exams and cleanings to more than 113,000 students and ensuring 15,000 students received needed follow-up care. Case management services were successfully launched, and will be expanded in the 2014-2015 school year to reach all 42,000 students requiring follow-up care.

Expanded Immunization Activities – As a result of receiving a grant of more than \$800,000 from the Center of Disease Control, the CDPH launched a campaign to improve vaccination rates for Human Papillomavirus among 480,000 adolescents living in Chicago. CDPH hopes to increase three-dose vaccine coverage from 36 percent to 50 percent by 2016.

Expanded Vision Program – CDPH expanded its vision services for CPS students who fail initial screening. During the 2013-2014 school year, 40,174 exams were completed, and 25,183 children were provided with glasses. 88 percent of all CPS schools have been served through this initiative.

Reduction in Harmful Air Pollutants – New regulations began in 2014 to protect residents from harmful airborne particles, including petroleumcoke ("petcoke"). Companies handling and storing bulk materials must now take measures to protect public health, including indoor storage of petcoke, dust control measures, and monitoring.

Enroll Chicago – CDPH coordinated the enrollment efforts across Chicago to ensure that uninsured residents had the opportunity to apply for new insurance options created by the Affordable Care Act. CDPH and its partners held enrollment events throughout Chicago, as well as provided ongoing enrollment support at libraries and other locations. As of July, 167,674 Chicago residents enrolled in expanded Medicaid.

Increased Access to Primary Care – In 2014, the CDPH executed a new contract with Esperanza Health Center to provide primary care services to uninsured residents in the Little Village neighborhood. This is an important investment as it serves a significant population of residents who are not eligible for insurance coverage through the Affordable Care Act.

Expansion of Mental Health Services – CDPH is leveraging Community Development Block Grant funds to address

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

gaps in Chicago’s mental health system by funding three new initiatives. The first is a \$250,000 investment to provide mental health and social support services to child victims of sexual and physical abuse. The second is a \$370,000 restorative justice project which provides youth who are perpetrators and/or victims of violence with school-based support and intervention. The third is a \$100,000 pilot project that will link justice-involved residents with mental illnesses to ongoing mental health services in the community.

DEPARTMENT OF PUBLIC HEALTH

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	155	28,127,328	184	29,462,658
Community Development Block Grant	82	12,138,637	76	11,926,768
Other Grant Funds	476	113,855,506	397	106,104,627
Total Full-time Equivalent Positions and Amounts	713	\$154,121,471	657	\$147,494,053

ALLOCATION

Personnel Services	65,692,385	63,395,187
Non-Personnel Services	88,429,086	84,098,866

Program Summary and Description	2015	
	FTEs	Funding
ADMINISTRATION	47	6,357,893
HIV / AIDS / STI SERVICES Provides comprehensive services that promote the prevention, testing, and treatment of HIV/AIDS and other sexually transmitted infections. Services are provided directly by CDPH in clinical and community settings, as well as through funding provided by CDPH to delegate agencies. Surveillance of HIV/AIDS in STI cases is also performed.	162	65,139,847
FOOD PROTECTION Promotes food safety and sanitation through the inspection of food establishments and by providing education on food safety to businesses and the public. Conducts inspections and enforcement actions related to summer festivals.	42	3,590,729
COMMUNICABLE DISEASE Maintains citywide surveillance of over 50 reportable communicable diseases. Conducts epidemiological analysis to identify trends and implement prevention intervention. Investigates outbreaks of diseases and makes recommendations on control and treatment. Educates the public and organizations on communicable diseases and prevention.	29	3,362,927
TUBERCULOSIS CONTROL Maintains citywide surveillance of TB cases by ensuring the provision of specialized treatment, directly observed therapy, and case management through a partnership with Cook County Hospitals. Investigates the status of TB cases and conducts TB screening and prevention activities targeted at high-risk populations.	17	2,913,985

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

IMMUNIZATION	32	6,445,897
<p>Provides vaccines to more than 600 providers serving those at high risk for under-immunization. Assures delivery of immunization through direct services at clinics or other sites, coordinates healthcare provider education and manages activities among community-based organizations to identify and immunize high-risk children and adults. Maintains citywide surveillance of vaccine-preventable diseases.</p>		
MENTAL HEALTH SERVICES	69	9,586,097
<p>Provides outpatient mental health services for adults, including case management, assertive community treatment, psychosocial rehabilitation, crisis intervention through mental health assessments, and group and individual therapy to help clients increase functional capacity and achieve individualized treatment plan objectives.</p>		
SUBSTANCE ABUSE	6	3,491,976
<p>Provides a full continuum of substance abuse treatment services, including outpatient, intensive outpatient, residential, and detoxification. Also provides recovery housing for adult men and women and residential treatment for adolescent girls through contracts with community based organizations.</p>		
VIOLENCE PREVENTION	7	1,138,101
<p>Works with national and local community partners to reduce and prevent children's exposure to violence, teen dating violence, and bullying. Implements community outreach, public awareness, and social networking violence prevention strategies. Provides education and convenes collaborative groups to influence policy and develop violence prevention resources.</p>		
LEAD POISONING PREVENTION	29	8,614,086
<p>Works to combat lead poisoning by ensuring children are tested for lead, educating parents and property owners on the dangers of lead, and enforcing City and State laws to ensure lead hazards in homes are properly eliminated. Conducts surveillance of lead poisoning and ensures lead-poisoned children receive needed services.</p>		
WOMEN'S AND CHILDREN'S HEALTH	129	18,521,238
<p>Provides direct health and supportive services to children, adolescents, and women who are pregnant or of reproductive age. Programs include nutritional services and education to expectant mothers and young children; home and community-based public health nursing services; family case management; breast health services; school-based vision, dental, and sexual health services; and teen pregnancy prevention programming.</p>		
EMERGENCY PREPAREDNESS	50	16,203,999
<p>Implements preparedness response programs for bioterrorism, infectious disease outbreaks, and other public health threats. Establishes plans, trains staff, and conducts exercises and drills to improve public health readiness. Administers federal funds for hospital preparedness.</p>		
EPIDEMIOLOGY	9	1,905,970
<p>Analyzes and maps health data to inform policy, planning, and interventions. Produces reports on and responds to information requests from the media and the public regarding the health status of Chicagoans.</p>		
ENVIRONMENTAL HEALTH AND PERMITTING	29	3,724,700
<p>Performs routine and complaint-generated inspections to ensure environmental protection and laws are enforced to keep residents healthy and safe. Environmental permits are also administered.</p>		
TURNOVER		(3,503,392)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

COMMUNITY SERVICES

COMMISSION ON HUMAN RELATIONS

The Chicago Commission on Human Relations (CCHR) is charged with enforcing the Chicago Human Rights Ordinance and the Chicago Fair Housing Ordinance, and protecting the rights of all Chicagoans to live in a city free from discrimination and hate. The Commission investigates and adjudicates complaints of discrimination, mediates community tensions, and advocates for victims of hate crimes. CCHR is comprised of two major programs, the Adjudication and Inter-Group Relations Units.

- **Adjudication Unit** – Enforces the Chicago Human Rights and Fair Housing Ordinances to fight discrimination in employment, housing, public accommodations, credit, and bonding. Through its Adjudication Unit, CCHR investigates complaints filed by members of the public, conducts administrative hearings, and enforces findings of acts of discrimination by ordering monetary and injunctive relief.
- **Inter-Group Relations Unit (IGR)** – Addresses discrimination and tensions that may arise between groups based on racial, religious, economic, or other forms of cultural or personal differences. The IGR works in communities to prevent tensions from escalating into hate crimes and other acts of violence.

2014 Highlights and 2015 Initiatives

Increased Biased Based Violence Prevention – CCHR broadened its audiences through human relations workshops to reach immigrant and non-English speaking audiences. IGR provides these workshops, which included “Bullying” and “Hate Crime Awareness” in English and Spanish. As of September, IGR has delivered 36 Bullying and Hate Crime workshops to 676 participants, including 20 workshops for Spanish speaking adult audiences. IGR has developed a new workshop on “Cyberbullying” to explain how social media is being used as a new bullying tool.

Development of Hate Crime Summit – In October 2014, CCHR and other collaborating organizations hosted a Hate Crime Summit at the University of Illinois, Chicago Campus. The event commemorates the fifth anniversary of the Matthew Shepard & James Byrd Jr. Hate Crimes Prevention Act. The Summit’s aim was to raise awareness, address barriers in reporting hate crimes, and provide opportunities for networking and collaboration for educators, law enforcement, general community, researchers and service providers.

Human Rights Ordinance – CCHR worked with the Law Department to strengthen the Chicago Human Rights Ordinance to state CCHR’s authority to award punitive damages and increase the maximum level of fines to \$1,000, from \$500.

Public Accommodations – CCHR also collaborated with the Mayor’s Office for People with Disabilities to develop new regulations for public accommodation disability complaints. The new regulations are more closely aligned with the Americans With Disabilities Act, making them more familiar to small businesses and attorneys. The new regulations have to be approved by the CCHR Board of Commissioners. Upon approval, an effective date will be determined to allow at least six months for notice and outreach.

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES**

COMMISSION ON HUMAN RELATIONS

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	12	1,114,956	12	1,117,832
Community Development Block Grant	8	1,059,809	8	1,148,357
Total Full-time Equivalent Positions and Amounts	20	\$2,174,765	20	\$2,266,189

ALLOCATION

Personnel Services	1,900,450	1,966,199
Non-Personnel Services	274,315	299,990

Program Summary and Description	2015 FTEs	Funding
ADMINISTRATION	2	367,244
HUMAN RIGHTS COMPLIANCE Investigates and adjudicates complaints of discrimination in housing, employment, public accommodations, and credit and bonding.	13	1,437,623
COMMUNITY RELATIONS Addresses community tensions by working with local organizations. Educates students about tolerance. Supports victims of bias crimes. Responds to concerns through advisory councils on gender, sexuality, and equity.	5	524,257
TURNOVER		(62,935)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

COMMUNITY SERVICES

MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

The Mayor's Office for People with Disabilities (MOPD) promotes total access, full participation, and equal opportunity in all aspects of life for people with disabilities living in the city. For two decades, MOPD has advocated for people with disabilities who live in, work in, and visit Chicago, and supported the efforts of other City departments, sister agencies, and the private sector to ensure accessibility and inclusion. MOPD addresses the rights and needs of people with disabilities in education, employment, housing, transportation, recreation, accessibility, and emergency preparedness and response.

MOPD's key services and programs include:

- **Accessibility Compliance** – Provides technical assistance, architectural plan review, site surveys, and trainings to ensure that the City is fully accessible and compliant with federal, state, and local disability laws.
- **Disability Policy** – Ensures that City programs and services are responsive and inclusive of the needs of people with disabilities.
- **Information and Referral** – Assists people with disabilities and their families in making effective use of the health, economic, and social resources that promote independence, including public transportation, housing, employment, in-home services, and landlord and consumer issues.
- **Youth Employment** – Coordinates mentoring programs that provide paid summer internships to students with disabilities.
- **Independent Living Program** – Provides case management, assistive technology, and personal services to assist people with disabilities to gain or maintain their independence.
- **Home Modification Program** – Renovates homes that need structural alterations to increase accessibility.
- **Options to Work Program** – Provides counseling regarding the impact of disability benefits to individuals with disabilities receiving social security disability income, and provides job readiness and placement assistance, with an emphasis on reaching underserved communities.

2014 Highlights and 2015 Initiatives

Public Transportation Accessibility – MOPD completed regulations on accessible taxicab credit card meter technology for implementation by the end of 2014, and phased-in monitoring of the accessible meters in 2015. These regulations will provide guidance on how taxicabs can enable people who are blind or visually-impaired to pay their taxicab fares independently. MOPD also completed the disability training for public chauffeurs and worked with Olive Harvey College to update its public chauffeur training for taxi drivers.

MOPD reviewed the Department of Aviation's Emergency Operation Plan (EOP), and made recommendations as to how the EOP should be revised to be more inclusive of employees and travelers with disabilities.

Accessible Housing – MOPD began tracking the number of accessible units developed for people with disabilities under the City's Five Year Affordable Housing Plan. Tracking began in 2013 and will continue through 2015.

74 homes have been modified for accessibility under the HomeMod Program, including lifts, accessible entry ways, kitchens, and bathrooms. MOPD revised the application process to give residents more opportunities to apply year-round.

Benefit Assistance – MOPD provided comprehensive benefit analysis, as well as benefits planning and assistance, to Social Security beneficiaries with disabilities under a federal Work Incentives Planning and Assistance grant from the Social Security Administration. Between August 2013 and June 2014, 171 benefit analyses were conducted, and 19,125 individuals received direct services and information assistance, as well as 83 job placements.

Other Programs – MOPD's "Assist Policy," which will guide the Chicago Fire Department's responses to non-emergency and non-medical calls, will be implemented at the end of 2014. MOPD also began a pilot program to deliver food for people with disabilities under the age of 60.

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES**

MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	12	1,186,729	12	1,147,191
Community Development Block Grant	13	2,926,048	13	3,096,915
Other Grant Funds	5	863,000	5	770,000
Total Full-time Equivalent Positions and Amounts	30	\$4,975,777	30	\$5,014,106

ALLOCATION

Personnel Services	2,707,248	2,766,571
Non-Personnel Services	2,268,529	2,247,535

Program Summary and Description	2015 FTEs	Funding
ADMINISTRATION	6	1,082,774
PUBLIC POLICY Directs the Department's legislative and policy priorities. Implements high-level accessibility and disability policy initiatives. Manages public relations and community relations.	1	103,682
EMPLOYMENT SERVICES Provides resume writing resources, career counseling, job training and placement, referral services, and benefits counseling. Conducts employment seminars and employment support group meetings designed to make the transition to work easier. Provides employment transition assistance, specifically for youth with disabilities receiving SSA benefits.	4	351,233
ACCESSIBILITY COMPLIANCE Responsible for making public and private entities in the City more compliant with local, state, and federal disability rights and accessibility laws.	4	360,421
PREVENTION PROGRAMS Provides educational and referral services for substance abuse prevention and implements other strategies for increasing self-esteem, and encouraging positive lifestyles for youth and adults who are deaf and hard of hearing.	2	285,202
DISABILITY RESOURCES Enrolls clients in appropriate programs for services and assistance. Advocates on behalf of clients when appropriate, enabling them to live independently.	11	1,158,764
INDEPENDENT LIVING PROGRAM Support services designed to enhance independent living and quality of life for people with disabilities, including home accessibility modifications, individualized needs assessment with in-home assistive devices, and personal assistance / homemaker services.	2	1,720,222
TURNOVER		(48,192)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

COMMUNITY SERVICES

DEPARTMENT OF FAMILY AND SUPPORT SERVICES

The Department of Family and Support Services (DFSS) promotes the independence and well-being of individuals, supports families, and strengthens neighborhoods by providing direct assistance and resources to a network of community-based organizations, social service providers, and institutions, including in the areas listed below.

- Early Childhood Education and Youth Programs** – DFSS provides families with the resources they need to create a strong developmental and educational foundation for young children. Through Early Head Start, Head Start, and child care programs, Chicago’s youngest residents learn invaluable skills such as literacy, school-readiness, and socialization skills. DFSS support continues into adolescence, such as out-of-school and summer employment programs.
- Emergency and Specialized Assistance** – DFSS offers direct services and referrals for specialized assistance to residents and families in need at six community service centers. The support services offered by these centers include veterans’ assistance, emergency and crisis services, domestic violence services, public benefits eligibility screening, emergency rental and utility assistance, and assistance for the homeless.
- Response to Domestic Violence** – DFSS provides housing, counseling, and court-based information and advocacy services for domestic violence victims and their families, including the City’s Domestic Violence Help Line.
- Employment Skills Training** – DFSS offers a range of employment training and placement services that provide job-seekers with the resources they need to obtain and maintain employment.
- Homeless Services** – DFSS supports services and resources for homeless individuals and families, including homelessness prevention, outreach and engagement, shelter and interim housing, rapid re-housing, and supportive housing.
- Services for Senior Residents** – DFSS offers seniors and their families cultural, educational, recreational, and fitness programs through a network of 21 senior centers. DFSS also provides social services that allow

more than 33,000 seniors to live independently in their homes and communities.

2014 Highlights and 2015 Initiatives

Children and Youth Programs

DFSS in partnership with sister agencies to coordinate One Summer Chicago, One Summer Chicago Plus, and Green Corps. In 2014, 22,500 youth completed the programs, exceeding the initial projection of 22,000. The youths accomplished 2,618,200 hours of work at 531 sites across Chicago neighborhoods.

A new early-childhood center opened in February 2014 providing full-day early-learning to 28 children from birth to two-years-old, and pre-kindergarten learning to 94 children ages three- to five-years-old. The Metropolitan Family Learning and Wellness Center, located in the Englewood and Back of the Yards communities, also provides home visiting programs to 36 families, as well as health and nutrition education, and a family lending library.

Domestic Violence

DFSS funds 24 community-based delegate agencies under the Family Violence Prevention Initiative to serve domestic violence victims and their children. These delegates served approximately 3,000 clients during the first half of 2014. The department’s initiatives included funding four full-time domestic violence Resource and Information Advocates to serve victims in court, reaching 2,987 clients through the first half of the year.

In early 2015, a new domestic violence shelter is set to open on the southwest side. The new shelter will provide housing for at least 40 domestic violence victims and their children, and is expected to serve approximately 100 families in its first full year.

Housing and Homeless Initiatives

In 2014, DFSS launched the Homeward Bound program to house chronically homeless individuals. Led by the Center for Housing and Health, a group of five non-profit partners are providing street outreach, housing placement assistance, and long-term case management services. As of August, 98 highly vulnerable individuals have been identified through outreach efforts, and 25 have been placed in permanent

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

housing.

DFSS is partnering with the U.S. Department of Veterans Affairs, the Department of Housing and Urban Development, and the Chicago Housing Authority to end homelessness among veterans in Chicago by the end of 2015. The City’s investment will support three dozen permanent, supportive housing units, social service case management services to match individuals with the right housing options, and rapid rehousing support such as rental subsidies for another 70 veterans.

Program provides approximately 2.7 million nutritious meals to over 8,000 homebound older adults each year. The majority of the participants receive meals for weekdays, and, if necessary, on weekends.

Services for Senior Residents – The Home Delivered Meals

DEPARTMENT OF FAMILY AND SUPPORT SERVICES

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	23	53,753,119	46	61,709,968
Community Development Block Grant	31	26,430,407	21	25,537,715
Other Grant Funds	487	242,875,517	449	245,915,976
Total Full-time Equivalent Positions and Amounts	541	\$323,059,043	516	\$333,163,659

ALLOCATION

Personnel Services	39,453,776	36,841,162
Non-Personnel Services	283,605,267	296,322,497

Program Summary and Description	2015	
	FTEs	Funding
ADMINISTRATION	35	6,084,402
CHILD SERVICES Manages comprehensive Head Start and Child Care programs for children ages birth to 12. Educates families about available nutrition and health programs that provide meals to low-income children during the summer months through a network of community providers.	121	172,792,256
YOUTH SERVICES Coordinates out-of-school activities, counseling, and mentoring programs for youth ages six to 18. Provides employment and training activities for youth through the Youth Ready Chicago initiative and Youth Career Development Centers, and provides an alternative for youth entering the juvenile justice system through the Juvenile Intervention Support Center.	11	36,943,794
HUMAN SERVICES Responds to assist with non-life-threatening situations. Provides well-being checks by outreach workers. Handles 311 requests for emergency shelter, food boxes, relocation, and social services. Operates six community service centers strategically located throughout the city, providing a range of resources such as rental assistance, case management, and veterans services.	71	74,997,061

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

DOMESTIC VIOLENCE	14	4,199,971
<p>Oversees the City's domestic violence hotline. Collaborates with a network of community providers to provide victims of domestic violence and their families with support and services to attain safe and stable lives.</p>		
WORKFORCE SERVICES	3	8,303,801
<p>Provides workforce services through WorkNet Chicago, a coordinated network of service provider agencies that collaborate to provide quality programs and assistance to job seekers and employers. Provides programs tailored to the needs of underserved populations such as ex-offenders, veterans, persons with disabilities, and immigrants.</p>		
SENIOR SERVICE PROGRAMS	261	31,404,450
<p>The designated Area Agency on Aging for the City, provides options for adults ages 60 and older to access services to remain healthy, safe, and independent. Services include the golden diners program, home-delivered meals, elder neglect services, emergency medical transportation, and a variety of social and recreational activities at regional and satellite centers.</p>		
TURNOVER		(1,562,076)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

COMMUNITY SERVICES

CHICAGO PUBLIC LIBRARY

The Chicago Public Library (CPL) operates and maintains the City's public libraries, including the Harold Washington Library Center, the Sulzer and Woodson regional libraries, and 77 branch libraries throughout the City, providing equal access to information, ideas, and knowledge. Along with overseeing the extensive collection of books, CPL provides materials, services, technologies and tools that Chicagoans need to achieve their personal goals and to establish the City's role as a competitive force in the global marketplace. CPL supports all people in their enjoyment of reading and lifelong pursuit of learning as well as offering cultural programming and engaging in public partnerships throughout the communities. System-wide, the City's libraries receive one million library visits and 105 million website "hits" each month, circulate 9.7 million books or other resources, process 1.3 million customer material reservations, provide 2.7 million one-hour computer sessions, and engage 71,000 children in summer learning programs each year.

2014 Highlights and 2015 Initiatives

Rahm's Readers Summer Learning Challenge – Rahm's Readers saw continued growth in 2014, with approximately 84,000 kids reading a combined 2.7 million books, for a total of 66 million minutes, a significant jump from 2013's levels of nearly 13,000 kids reading more than 500,000 books, totaling 10 million minutes. Record participation was in part due to Rahm's Readers being expanded to include a teen-centered summer program, the Teen Summer Challenge. In 2015, Rahm's Readers will be extended from an eight-week program, to span the entire length of the summer to ensure that learning opportunities are available through the entire out-of-school period.

"Teacher in the Library" Expansion – CPL increased its Teacher in the Library Program to include in-person assistance at library locations throughout the City as well as online, and offering tutors from 2:00pm-11:00pm seven days a week. During the 2013-2014 school year, there were 81,000 total homework help sessions, approximately 22 percent more than the previous year.

National Medal for Museum and Library Service – CPL received the National Medal for Museum and Library Service from the Institute of Museum and Library Services at a ceremony hosted by First Lady Michelle Obama at the White House. The Medal is the nation's highest honor for museums and libraries, recognizing service to the community.

New Library Branches – In 2014, CPL completed the construction of a new, state-of-the-art branch library in Albany Park. At 15,000 square feet, it's 50 percent larger than the previous location. In 2015, CPL will open a two-story, 16,000 square foot branch in Chinatown, designed specifically for its location and cultural significance. Both branches will include YOUmedia location for teens, an expanded early learning area for children, a large community meeting room, study rooms, self-check units, and additional PCs for public use.

New Teen Service Division – CPL established its first-ever Teen Services Division to focus on the needs and interests of high school-aged patrons. This division will enable CPL to provide all Chicago teens with learning opportunities, and a supportive community to foster their personal and academic growth. New programming initiated by the division resulted in 800 new program participants during the summer of 2014.

New Website Launched – CPL launched a new, patron-focused website, offering several new services to users. The new website, catalog, and mobile apps are all "software as a service" providing the foundation for continuous innovation while reducing the need for costly in-house infrastructure and staff technical expertise.

Innovation, Outreach, and Outlook – During 2014, CPL expanded its YOUmedia digital learning program to six additional branches, allowing CPL to help teens build skills needed for success in the 21st Century. CPL also began a pilot program of acquiring print books through crowd-sourcing. This process, which initiates orders for book requests that are not already owned by CPL, has grown steadily, reaching 2,846 books by the midpoint of 2014.

CPL and the Urban Library Council co-hosted NEXT Library, an international conference bringing together 366 attendees from 24 countries and 114 U.S. cities to work together to envision the future of libraries.

Strategic Three-Year Plan – In 2015, CPL will implement its strategic plan that includes being accessible for all Chicagoans, serving patrons effectively, nurturing learning, supporting economic advancement, and strengthening communities. The plan will allow CPL to strategically concentrate its work in areas that meet the current needs and priorities of its patrons, and will guide its work for three years.

2 0 1 5 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

CHICAGO PUBLIC LIBRARY

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Library Fund	852	51,317,837	859	54,113,602
Other Grant Funds	84	18,374,000	84	19,207,000
Total Full-time Equivalent Positions and Amounts	936	\$69,691,837	943	\$73,320,602

ALLOCATION

Personnel Services	55,416,389	57,587,519
Non-Personnel Services	14,275,448	15,733,083

Program Summary and Description	2015	
	FTEs	Funding
ADMINISTRATION	76	9,360,809
REFERENCE AND CIRCULATION SERVICES Provides information and assistance at library locations citywide. Assists library patrons in locating materials, utilizing library computers and online resources, and requesting new books, movies, and music. Facilitates membership and maintains patron records. Plans and conducts programs for youth and teens, reading clubs, and job search and technology workshops.	832	53,096,227
COLLECTION SERVICES Selects new library materials including books, movies, music, and other print, audio, and digital media. Manages the integration of new materials into the library system, and maintains records regarding the library collections.	28	1,914,608
SPECIAL PROGRAMS AND SERVICES Develops and coordinates cultural, educational, and recreational programs and resources for the blind and physically challenged.	7	890,490
CAPITAL IMPROVEMENT Improves library services by renovating and constructing library facilities.		11,042,000
TURNOVER		(2,983,532)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

PUBLIC SAFETY INTRODUCTION

The Public Safety departments work in coordination to keep Chicago’s neighborhoods safe and the City secure. The critical services that these departments provide save lives and protect the homes, businesses, and rights of all Chicagoans through law enforcement, life safety, and emergency response operations. These departments include:

- Chicago Police Board
- Independent Police Review Authority
- Chicago Police Department
- Office of Emergency Management and Communications
- Chicago Fire Department

Grant Funding and Programing

The City anticipates receiving \$172.7 million in grant funding for the Public Safety departments in 2015, including \$88.8 million in carryover funding. This is a decrease of \$11.9 million from anticipated 2014 grant funding for these departments, largely due to a reduction in carryover.

Grant funding for 2015 includes:

- \$45 million in new Urban Areas Security Initiative (UASI) funding to address the unique planning, training, and exercise needs of high-threat, high-density urban areas, thereby helping City to build an enhanced and sustainable capacity to prevent, respond to and recover from threats or acts of terrorism.
- \$15.1 million in transit security grants, to protect Chicago’s transit system from terrorist attacks by adding police officers to transit-dedicated teams, providing officers with specialized training and equipment, and improving the use of technology to safeguard transit operations and infrastructure.
- \$13.9 million in Justice Assistance Grant funding to provide police officers with needed equipment and to provide community and faith-based organizations with capacity-enhancing training, program evaluation, and mentoring services to help those organizations better serve their communities.

The following pages contain additional details on each department and its proposed 2015 budget.

Public Safety
FUNDING COMPARISON BY DEPARTMENT

Department	2014	2015
Police Board	434,083	428,955
Independent Police Review Authority	8,293,507	8,452,010
Department of Police	1,363,742,049	1,447,421,767
Office of Emergency Management and Communications	197,856,639	202,004,901
Fire Department	570,763,265	596,880,489
Total - Public Safety	\$2,141,089,543	\$2,255,188,122

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

CHICAGO POLICE BOARD

The Chicago Police Board (Police Board) is an independent civilian body that oversees certain activities of the Chicago Police Department (CPD). The Police Board consists of nine members appointed by the Mayor with the advice and consent of the City Council. The Police Board derives its authority from City ordinance and State law, and its primary powers and responsibilities are:

- Deciding disciplinary cases when the Superintendent of Police files charges to discharge a police officer or to suspend a police officer for more than thirty days.
- Reviewing, upon the request of police officers, disciplinary suspensions of six through thirty days.
- Deciding matters in which the Chief Administrator of the Independent Police Review Authority and the Superintendent of Police do not concur regarding discipline of a police officer.
- Nominating candidates to the Mayor for the position of Superintendent of Police.
- Adopting the rules and regulations governing the CPD.
- Holding monthly meetings that provide an opportunity for all members of the public to present questions and comments directly to the Police Board.

The Police Board is committed to carrying out its responsibilities with openness and transparency. Accordingly, all written decisions of cases before the Police Board appear on its website along with detailed explanations of the reasons for its findings. In addition, all of the Police Board’s disciplinary hearings are open to the public, and a list of cases currently before it appears on its website, including a brief description of the case and when it is scheduled for hearing. These measures promote accountability and increase police officers’ and the public’s confidence in the process for handling allegations of misconduct.

2014 Highlights and 2015 Initiatives

Discipline – The Police Board decided 26 cases through September 2014, on pace with the 2013 total of 35. It continues to provide a fair and open process for deciding disciplinary cases when a police officer has been accused of misconduct.

Transparency – The Police Board’s transparency initiative made Chicago a national leader in promoting an open process for handling misconduct allegations, having posted 74 decisions on its website as of September 2014. The transparency initiative is an important step in raising public awareness and confidence in the process.

Efficiency – The Police Board continues to closely monitor the amount of time needed to bring disciplinary cases to a hearing and decision. Since its inception, the average amount of time to bring cases has fallen by several months. Keeping delays at minimum levels is a key component to due process, and reduces the possible costs to the City.

POLICE BOARD

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	2	434,083	2	428,955

ALLOCATION

Personnel Services	329,136	329,136
Non-Personnel Services	104,947	99,819

Program Summary and Description	2015	
	FTEs	Funding
POLICE DISCIPLINE Decides disciplinary cases involving allegations of misconduct made against members of the Chicago Police Department. Conducts the search for a new Superintendent of Police. Adopts the rules and regulations governing the Chicago Police Department.	2	428,955

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

PUBLIC SAFETY

INDEPENDENT POLICE REVIEW AUTHORITY

The Independent Police Review Authority (IPRA) is a civilian-staffed independent department that registers all allegations of misconduct made against members of the Chicago Police Department, whether made by the public or by another CPD member, and determines whether the investigation should be conducted by IPRA or by CPD. IPRA investigates all allegations of misconduct that concern the use of excessive force, coercion through a threat of violence, biased-based verbal abuse, domestic violence involving a CPD member, “extraordinary occurrences” involving a serious injury or death of a person in police custody, even if no allegation of misconduct is made, and all instances in which a CPD member discharges his or her firearm or Taser in a manner that strikes or potentially could strike an individual.

IPRA increases transparency by addressing community groups, posting statistical and investigative results on its website quarterly, and filing quarterly and annual reports with the Mayor’s Office, the City Council Public Safety Committee on Police and Fire, the City Clerk, and the Legislative Reference Bureau. These reports describe the number and type of complaints received, investigations opened, investigations closed, and the number of pending investigations. Findings from these investigations, including the level of discipline recommended and received by the CPD member, are available on IPRA’s website. IPRA also makes recommendations to the Superintendent of Police, the Chicago Police Board and the Chairman of the City Council Public Safety Committee on Police and Fire concerning revisions in policy and operating procedures to increase the efficiency of the CPD.

2014 Highlights and 2015 Initiatives

Case Processing – In 2014, IPRA instituted new and revised policies to facilitate the completion of investigations in a more timely manner. IPRA also implemented new case management and time management initiatives, including demanding more effective supervisory case management and oversight. As a result, IPRA’s open investigations fell to approximately 985 as of June 2014, from 1,770 as of June 2013. Additionally, IPRA’s backlog of aging cases, specifically those over three years old, has fallen to 32 in June 2014, from 121 in January 2013. By June 2014, IPRA had closed 1,232 cases.

Mediation – IPRA has expanded its mediation program, and identified new policies and procedures to improve the efficiency of contractual mediation with accused officers. Through the second quarter of 2014, 24 of 29 cases were offered for mediation. This program has become incredibly successful in the past year, and is now a regular part of the IPRA investigative and adjudication process.

Standard Operating Procedure Revisions – IPRA made a number of changes to its standard operating procedures in regards to State’s Attorney’s Office Referrals of Criminal Prosecution, Excessive Force Complaints, Officer Statements Conducted Earlier in an Investigation, False Affidavit Referrals to the State’s Attorney, and Court Notification System used to Schedule Officer Interviews.

Community Outreach and Engagement – IPRA has made significant and varied efforts to expand its community outreach program, and now includes public meetings with community groups, aldermanic constituency groups, and town hall meetings, to name a few. IPRA also established an Advisory Board comprised of distinguished members of the community to provide ideas and guidance. IPRA added a part-time satellite office in Lawndale, and will soon open a second in Englewood.

2 0 1 5 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

INDEPENDENT POLICE REVIEW AUTHORITY

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	99	8,293,507	98	8,452,010

ALLOCATION

Personnel Services	7,973,865	8,181,587
Non-Personnel Services	319,642	270,423

Program Summary and Description	2015	
	FTEs	Funding
ADMINISTRATION	9	1,076,410
INVESTIGATIONS	89	7,672,958
<p>Conducts investigations into allegations against Chicago Police Department members of excessive force, domestic violence, coercion through a threat of violence, and verbal abuse with a bias element. Investigates all extraordinary occurrences in lockup facilities and all instances where a Chicago Police Department (CPD) member discharges a firearm or Taser that could potentially strike a person.</p>		
TURNOVER		(297,358)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

PUBLIC SAFETY

CHICAGO POLICE DEPARTMENT

The Chicago Police Department (CPD) protects the lives, property, and rights of all people in Chicago, and maintains order while enforcing the laws fairly and impartially. CPD operates under the community policing model, which continues to be strengthened at the beat level. CPD is organized into Support Services and Operations. Operations include the following bureaus:

- **Office of the Superintendent** – The Office of the Superintendent is responsible for improving CPD's response to domestic violence, facilitating and coordinating law enforcement services for the senior citizen community, planning police coverage at public gatherings, addressing legal and legislative matters, and providing a liaison to the news media.
- **Bureau of Patrol** – The Bureau of Patrol is responsible for general field operations, including implementing the Chicago Alternative Policing Strategy (CAPS), the protection of life and property, the apprehension of criminals, and the enforcement of state and municipal traffic laws.
- **Bureau of Detectives** – The Bureau of Detectives is responsible for investigating felonies; investigating missing, unidentified, and deceased persons; processing juvenile offenders and the care of juveniles in need of protective services; responding and investigating of bomb and arson incidents; and collecting and processing of forensic evidence.
- **Bureau of Organized Crime** – The Bureau of Organized Crime focuses on the dissolution of illegal narcotic, gang, and vice activities through street-level enforcement efforts and criminal investigations.

2014 Highlights and 2015 Initiatives

Operation Protect Youth-Safe Passage – Operation Protect Youth provides special attention to areas near City schools to address youth violence, prevent crime, and provide safe passage for everyone, especially during school arrival and dismissal times. In 2014, Chicago added 53 safe passage routes. First adopted in 2010, these Safe Passage routes cover 91 schools within the City.

Youth Outreach – Among CPD's various efforts for youth

and community outreach is the Chicago Police and Firefighter Training Academy (CPFTA), a collaboration with the Chicago Fire Department. CPFTA offers youth the opportunity to gain skills necessary for a career in public service. Since its inception in 1999, nearly 1,500 students have graduated from this program, with 125 new students added each year.

Murder and Violence At Historic Lows – Chicago continues to see historic reductions in crime and murders. Over the first three quarters of 2014, overall crime fell by 14 percent and murders fell by 7 percent from the prior year – the fewest murders in Chicago to date of any year since 1965. Through September, murders have fallen by 26 percent from the same period in 2012, 35 percent from the same period in 2003, and 54 percent from the same period in 1993.

Chicago Police Ballistics Lab – The new ballistics lab has reduced the processing time for gun evidence to several days by handling it in-house, compared to several months when the analysis was conducted outside of CPD. Through September, the ballistics lab has processed over 3,600 entries, resulting in nearly 300 matches to the National Integrated Ballistic Information Network.

Facial Recognition – CPD has begun using facial recognition technology by creating a template of mapped geometric points from an existing image. Facial recognition allows people to be identified even when it is not possible to take fingerprints. By combining the two biometric techniques, the workload involved in the verification process is reduced, and the efficiency and accuracy of the process increases.

Chicago's Alternative Policing Strategy – The Chicago Alternative Policing Strategy (CAPS) is a citywide plan of action intended to identify and address emerging and chronic crime problems. CAPS has developed numerous initiatives in 2014 to strengthen the relationships between the police and the community. These include social media notifications as well as virtual beat meetings which are hosted by district commanders and offer a forum to hear from local police and voice concerns.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY**

DEPARTMENT OF POLICE

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	14,043	1,291,677,811	14,048	1,374,187,790
Chicago Midway Airport Fund	57	5,508,549	57	6,035,160
Chicago O'Hare Airport Fund	176	15,802,581	176	17,892,817
Community Development Block Grant	20	2,265,108		0
Other Grant Funds	102	48,488,000	137	49,306,000
Total Full-time Equivalent Positions and Amounts	14,398	\$1,363,742,049	14,418	\$1,447,421,767

ALLOCATION

Personnel Services	1,286,485,460	1,370,984,325
Non-Personnel Services	77,256,589	76,437,442

Program Summary and Description	FTEs	2015 Funding
OFFICE OF THE SUPERINTENDENT Administers legal and legislative matters and various labor agreements, improves the Department's response to domestic violence, and disseminates information to the public through the news media.	298	27,861,691
OFFICE OF THE FIRST DEPUTY Coordinates and unifies the efforts of all bureaus to maximize the use of departmental resources, personnel, and technology.	51	5,493,478
BUREAU OF PATROL Responsible for general field operations, including the protection of life and property, apprehension of criminals, problem-solving to address chronic crime and disorder problems, and enforcing traffic laws and City ordinances. Provides district law-enforcement personnel consistent with beat, district, and strategic operational plans.	11,295	1,116,531,121
BUREAU OF DETECTIVES Directs the efforts of personnel trained in apprehending offenders and completing thorough and unified investigations. Serves as a liaison in matters of criminal and juvenile-related offenses, providing district law enforcement officers with investigative and arrest information, and developing and presenting criminal causes.	1,365	126,808,313
BUREAU OF ORGANIZED CRIME Coordinates the identification, investigation, and prosecution of individuals, street gangs, and other organizations engaged in criminal or terrorist activity. Focuses on reducing violent crimes linked to criminal street gangs and organizations. Coordinates with City, State, and Federal agencies to target illegal activity at all levels.	866	77,279,711
BUREAU OF SUPPORT SERVICES Provides financial, administrative, and technical support necessary for department operations. Conducts systems analysis, program development, and prepares grant applications. Conducts hiring and training for new recruits, promotions, and ongoing certifications.	543	110,776,440
TURNOVER		(17,328,987)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

PUBLIC SAFETY

OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

The Office of Emergency Management and Communications (OEMC) manages incidents, coordinates events, operates communications systems, and provides technology and other forms of support for City services that protect lives and property in Chicago. Originally launched in 1995 to coordinate the City's delivery of police, fire, and emergency medical service resources to 911 calls, OEMC began coordinating the City's planning for issues related to Homeland Security after September 11, 2001, and took responsibility for emergency preparedness and disaster services. OEMC closely partners with local, regional, state, and federal partners with complementary missions to achieve seamless integration that will increase the safety and security of all Chicagoans.

The basic functions of OEMC are carried out 24 hours a day, seven days a week at OEMC's 911 and 311 dispatch centers and its Operations Center. The 911 center serves as the critical conduit between Chicago's residents and its first responders, while the 311 center receives requests for non-emergency City services or information and forwards these requests to the proper governmental and non-governmental agencies. The Operations Center coordinates services, including dispatch operations, emergency management, and traffic management functions.

2014 Highlights and 2015 Initiatives

System Upgrades – During 2014, OEMC's Public Safety Information Technology Section, which oversees the delivery of technology to the Chicago Police Department (CPD) and the Chicago Fire Department (CFD), undertook numerous system and equipment upgrades, impacting departments throughout Chicago to ensure the safety of the City and its residents. It updated the computer hardware for all 22 police districts with new desktops for the district desk, new laptops for all process rooms, and two new Police Observance Device

viewing computers.

Crime Prevention and Information Center – OEMC also completed the Crime Prevention and Information Center, which brings information together from federal, state, and local law enforcement for analysis. The improvements have included enabling each work station to perform Computer Aided Dispatch (CAD) functions, mapping, and numerous other capabilities.

Bad Address Database System – OEMC created the Bad Address Database system allowing users to search location, owner, building violations, permit applications, and 911 calls for service. This is used by departments, including the Department of Buildings and CPD, to ensure all departments have accurate and up-to-date information on troubled properties in the City.

CPD Mapping – OEMC began the redesign of CPD's application to illustrate data on maps. This initiative takes advantage of new technology and overlays activity, such as crime incidents and calls for service, on maps containing physical attributes, such as schools and transit routes. The redesign is set to be completed by the end of 2014.

Computer Aided Dispatch System – OEMC introduced new dispatching consoles which allow CAD workstations to automatically transition from one agency to another, enabling quick and easy switching between CPD and CFD, or between dispatcher and call-taker. Its rollout is expected to begin in the last quarter of 2014.

License Plate Recognition – Full implementation of the License Plate Recognition Vigilant application is expected by the end of 2014, creating a consolidated database for use by CPD, OEMC, and the Department of Finance.

2 0 1 5 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY**

OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	792	79,133,147	791	79,194,090
Chicago Midway Airport Fund	32	2,035,243	32	2,040,675
Chicago O'Hare Airport Fund	79	4,807,466	79	4,833,031
Other Grant Funds	26	111,880,783	27	115,937,105
Total Full-time Equivalent Positions and Amounts	929	\$197,856,639	929	\$202,004,901

ALLOCATION

Personnel Services	70,122,984	71,026,048
Non-Personnel Services	127,733,655	130,978,853

Program Summary and Description	2015	
	FTEs	Funding
ADMINISTRATION	30	3,222,249
POLICE AND FIRE OPERATIONS	557	46,194,079
Responsible for the dispatch of all Police, Fire, and Emergency Medical Services through the City's 911 Center, operating 24 hours a day, seven days a week, 365 days a year.		
EMERGENCY MANAGEMENT	33	115,858,528
Prepares Chicago for emergencies, provides disaster recovery assistance to people and institutions, mitigates the effects of such events, and prevents emergencies and disasters from occurring or worsening.		
TECHNOLOGY	98	22,174,924
Provides the enterprise services, radio communication capabilities, network services, and other technologies that support City services which protect lives and property citywide.		
311 CITY SERVICES	73	4,852,290
Serves as the point of entry for residents, business owners, and visitors requesting non-emergency City services and information.		
CITY OPERATIONS	138	7,088,935
Provides traffic management and performs traffic control functions to ensure the safe and effective movement of traffic throughout Chicago.		
TECHNICAL SERVICES		4,859,168
Provides on-going technical support to Police, Fire and Emergency Medical Service dispatch operations.		
TURNOVER		(2,245,272)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

PUBLIC SAFETY

CHICAGO FIRE DEPARTMENT

The Chicago Fire Department (CFD) promotes fire safety, provides emergency care, and extinguishes fires. CFD's main objectives and responsibilities include putting out and containing fires; rescuing persons trapped or injured by fire, accident, collapse, or terrorist activity; mitigating damage from fires, accidents, collapses, or terrorist activities; providing comprehensive medical care to triage, stabilize, and transport the injured; educating the public on preparedness for hazards including hazardous atmosphere and chemical incidents; and enforcing the Municipal Code to ensure the fire safety of residences and business across the city.

CFD is the second largest fire department in the nation, covering more than 228 square miles with neighborhood firehouses. In addition to serving Chicago, CFD is a member of the Mutual Aid Box Alarm System, through which CFD responds to fire and rescue emergencies across the state and nation when additional resources are needed. CFD works with major contributors and federal grantors to ensure that smoke detectors are available for families who could not otherwise afford them and distributes these detectors at firehouses and aldermanic offices throughout the City. CFD also provides information on the proper placement and maintenance of detectors and other fire safety education materials through its Public Education Section.

CFD is organized into four bureaus: Operations, Fire Prevention, Administrative Services, and Employee Relations. The Operations and Fire Prevention Bureaus execute the bulk of CFD's responsibilities.

- **Operations** – The Bureau of Operations is CFD's largest bureau, with approximately 4,700 uniformed firefighters and paramedics, some of whom are cross-trained in the use of nearly 250 pieces of equipment, including fire engines, fire trucks, ambulances, squads, helicopters, and marine equipment. The Bureau responds to fires, medical emergencies, hazardous material incidents, and other emergency situations to ensure the safety and wellbeing of all passengers at Chicago's airports.
- **Fire Prevention** – The Fire Prevention Bureau is a critical component of the Chicago Fire Department's mandate to protect the citizens of Chicago against the loss of life and property through its enforcement of the Municipal Code. The Fire Prevention Bureau

conducts general inspections of businesses, schools, hotels, public places of assembly, and high-rise occupancies within their geographic boundaries. Inspections are done on an annual basis to ensure that each entity complies with all required fire codes.

2014 Highlights and 2015 Initiatives

Advanced Life Support Ambulance Transition – CFD upgraded its 15 Basic Life Support ambulances to an all-Advanced Life Support (ALS) fleet. This enabled the CFD to send ambulances to all calls with maximum lifesaving equipment coupled with two fully certified paramedics. The CFD is also hiring 200 new paramedics to fill the new ambulance companies, enabling the department to reassign previously-staffed firefighter-EMT personnel.

Recruitment – CFD will conduct its first firefighter entrance exam in almost a decade. The department conducted an extensive recruitment campaign across the City, including outreach through radio and newspaper ads, and broadened the application pool by lowering the admission age to 18.

Mobile EMS Training – CFD obtained \$130,000 in grant funding for field training of Emergency Medical Service (EMS) personnel. This unit will respond to hospitals or other locations to train or refresh crews on the street in real time with simulations of actual emergencies under real work conditions.

2015 Initiatives – For the coming year, CFD will establish a new electronic data system to receive and transfer patient information from the first arriving EMS company, to the final ALS care ambulance. This will increase the quality of care by electronically documenting and merging all information into a single file using handheld tablets.

CFD will also establish an electronic tablet system for the Fire Prevention Bureau to convert manual inspection reports to electronic documents. This will enhance public safety by maintaining more accurate and retrievable records on fire code compliance and safety requirements.

Additionally, CFD plans to increase the size of the field teams for the Office of Fire Investigation. The enhancement will reduce wait times when multiple events occur, and speed the process of providing the public its reports and findings.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY**

FIRE DEPARTMENT

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	4,839	536,974,723	4,861	554,034,103
Chicago Midway Airport Fund	67	7,149,846	67	7,736,348
Chicago O'Hare Airport Fund	244	24,271,696	245	27,619,038
Other Grant Funds	12	2,367,000	12	7,491,000
Total Full-time Equivalent Positions and Amounts	5,162	\$570,763,265	5,185	\$596,880,489

ALLOCATION

Personnel Services	547,973,653	568,232,923
Non-Personnel Services	22,789,612	28,647,566

Program Summary and Description	2015 FTEs	Funding
ADMINISTRATION	113	30,954,999
FIRE SUPPRESSION AND RESCUE OPERATIONS Conducts firefighting and rescue operations out of firehouses throughout the city, which maintain the highest level of readiness. Encompasses the Department's Special Operations and Fire Investigation divisions.	4,133	478,109,984
EMERGENCY MEDICAL SERVICES (EMS) Provides emergency medical care and hospital transport utilizing advanced life support (ALS) ambulances, as well as engine companies and fire trucks equipped with advanced life support equipment.	799	84,664,318
SUPPORT SERVICES Provides logistical support, including managing the storage, distribution, and maintenance of supplies and equipment. Maintains departmental records for public access. Oversees departmental commissary supplies, and supports departmental technology.	57	10,832,166
FIRE PREVENTION Inspects schools, institutions, and places of public assembly for compliance with the City of Chicago Fire Code.	83	8,545,539
TURNOVER		(16,226,517)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

REGULATORY INTRODUCTION

The Regulatory departments protect public health and safety, and the interests of consumers through the enforcement of City ordinances and compliance with local, state, and federal laws. The enforcement activity takes place primarily through annual inspections and inspections conducted as a result of a complaint. These departments include:

- Office of the Inspector General
- Department of Buildings
- Department of Business Affairs and Consumer Protection
- Commission on Animal Care and Control
- License Appeal Commission
- Board of Ethics

Grant Funding and Programming

The City anticipates receiving \$9.1 million in grant funding, including \$1.5 million in carryover funds, for the regulatory departments in 2015, a decrease of \$500,000 from 2014. The decrease is the result of the ending of a one-time \$2 million grant to the Commission of Animal Care and Control for the renovation of dog pavilions in 2014.

Other grant funding anticipated for 2015 includes:

- \$2.0 million for the Abandoned Property Relief program to help the demolition of properties that cannot be feasibly redeveloped.
- \$0.5 million in Tobacco Enforcement Grants to promote compliance with the tobacco-related provisions of the Municipal Code and ensure that tobacco products are not sold to minors.

The following pages contain additional details on each department and its proposed 2015 budget.

Regulatory
FUNDING COMPARISON BY DEPARTMENT

Department	2014	2015
Office of Inspector General	5,769,239	5,944,881
Department of Buildings	38,946,152	34,578,003
Department of Business Affairs and Consumer Protection	19,671,485	19,322,701
Commission on Animal Care and Control	7,360,749	5,645,443
License Appeal Commission	168,295	169,617
Board of Ethics	775,383	845,937
Total - Regulatory	\$72,691,303	\$66,506,582

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

REGULATORY

OFFICE OF THE INSPECTOR GENERAL

The Office of Inspector General (IG) ensures honesty and integrity in City government by rooting out corruption, fraud, misconduct, and waste, while promoting economy, effectiveness, and efficiency. The IG's jurisdiction extends over most individuals working for or in connection with City government, including elected and appointed officers, City employees, licensees, contractors, subcontractors, and businesses seeking to do business with the City.

The IG is separated into five sections: Investigations, Legal, Audit and Program Review, Hiring Compliance, and Operations. Based on information gathered during these activities, the IG issues a variety of reports to the Mayor, City officials, City Council, and the public. Public reports, such as audits and program reviews, are sent to the responsible City officials and posted to the public on the IG website. Additionally, quarterly reports that summarize all the IG activities are provided to the City Clerk and the City Council, and posted for the public on the IG website.

- **Investigations** – The Investigation Section conducts both criminal and administrative investigations into the performance of governmental officers, employees, functions, and programs. In the event of wrongdoing, the IG issues recommendations for disciplinary action that require a response or final action from the affected City department. In criminal cases, the IG works with the United States Attorney's Office or the Cook County State's Attorney's Office, who may prosecute these matters. The IG may also recommend program or policy changes, if an investigation reveals misconduct or inefficiencies that are not being addressed by City policy or procedure.
- **Legal** – The attorneys in the Legal Section are frequently paired with investigators, auditors, and policy analysts to participate in more complex investigations and to help ensure that the investigations produce legally sound results.
- **Audit and Program Review** – The Audit and Program Review Section conducts independent, objective analysis and evaluations of City programs and operations, issues public reports, and makes recommendations to strengthen and improve the delivery of city services.

- **Hiring Compliance** – The IG is responsible for independently monitoring the City's hiring and employment practices under the Shakman Accord. The IG's Hiring Oversight Section performs monitoring and audit activities directed towards ensuring compliance with court-imposed policies and protocols for the removal of all vestiges of patronage and favoritism in hiring and employment in City government.

2014 Highlights and 2015 Initiatives

In 2014, IG focused on the efficiency and effectiveness of its own mission components. It has institutionalized performance measures and reviews, streamlined workflow, and updated its written policies and procedures. This is particularly important in its Investigations Section, where efficient processes have led to more targeted and timely reports.

The Hiring Compliance Section took on full and exclusive responsibility for oversight of the City's employment and hiring systems, including a significantly expanded role in monitoring the Chicago Police Department's revamped assignment and detail processes. IG is working to obtain complete access to relevant departmental information so that its staff can responsibly, efficiently, and effectively oversee hiring and employment actions throughout the City. Once its hiring audits and reviews are fully established, IG will be focused on improving City employment practices.

In 2015, IG will complete technical work on a data warehouse that will allow it to effectively execute investigations. This tool, along with newly established access to up-to-date City data, will also allow IG to execute the prevention component of its mission by conducting regular trend analysis of City functions, among other activities.

2 0 1 5 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

OFFICE OF INSPECTOR GENERAL

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	28	2,541,610	30	2,721,388
Water Fund	13	1,148,622	13	1,151,200
Sewer Fund	7	776,999	7	776,999
Chicago O'Hare Airport Fund	17	1,302,008	17	1,295,294
Total Full-time Equivalent Positions and Amounts	65	\$5,769,239	67	\$5,944,881

ALLOCATION

Personnel Services	4,963,177	5,102,549
Non-Personnel Services	806,062	842,332

Program Summary and Description	2015	
	FTEs	Funding
INVESTIGATIONS Investigates corruption, fraud, and other misconduct in all City departments and by those doing business with the City. Determines whether criminal or administrative violations have occurred.	28	2,464,236
LEGAL Drafts final investigative reports at the completion of investigations recommending disciplinary measures. Coordinates with the Department of Law and prosecutor's offices regarding case presentation. Provides legal counsel and guidance regarding the direction of investigations and investigative techniques.	7	826,441
OPERATIONS Coordinates operational aspects, including budget, personnel, information technology, document maintenance and organization, and outreach efforts.	10	971,255
AUDIT AND PROGRAM REVIEW Conducts independent, objective analysis and evaluations of City programs and operations, issues public reports, and makes recommendations to strengthen and improve the delivery of City services. Evaluates programs in order to promote efficiency, economy, effectiveness, and integrity in City operations.	16	1,289,705
HIRING COMPLIANCE Monitors the City's hiring and employment compliance with the law and with protocols imposed by the Shakman Accord.	6	511,891
TURNOVER		(118,647)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

DEPARTMENT OF BUILDINGS

The Department of Buildings (DOB) supports the safety and quality of life for the City’s residents and visitors through enforcement of the Chicago Building Code. The permitting and inspection process promotes high quality design standards as well as the conservation, rehabilitation, and reuse of the City’s existing buildings.

- **Permits and Licenses** – DOB evaluates project plans and issues all construction and demolition permits in the City. DOB project managers coordinate all required internal reviews as well as reviews performed by other City departments. DOB also examines and licenses members of the building trades and conducts permit inspections during the construction process.
- **Compliance and Enforcement** – DOB conducts annual inspections of buildings in Chicago and responds to 311 service requests. DOB identifies potentially hazardous buildings, takes enforcement actions to ensure repair, and coordinates demolition when necessary. Demolition efforts focus on buildings that are found to be vacant, open, or structurally unsound, or have been identified by law enforcement as havens for crime. DOB also conducts inspections of restaurant, public places of amusement, and annual elevator inspections.

2014 Highlights and 2015 Initiatives

Efficiency – In 2014, DOB initiated a weekly triage screening process to efficiently assist customers seeking a permit at City Hall. The process involves interviewing each applicant to determine if they need to see a staff member, or are able to process their permit through the E-Plan system. The process has significantly decreased lines in the Permit Office lobby.

Enforcement – In 2014, DOB performed 172,597 inspections through August, a third of which were permit inspections. DOB anticipates it will have 260,000 inspections by the end of the year, ahead of the 240,423 conducted in 2013. DOB also anticipates performing vacant building demolitions and securing nearly 2,000 buildings by the end of the year, an increase from 2013 by 100 and 500, respectively.

As the lead agency for the Responsible Establishment Safe Neighborhood task force, DOB has ordered 52 problem businesses to be closed immediately for dangerous and hazardous life safety issues. These businesses had been previously identified as “problem” businesses, and were then subject to in-depth inspections.

New Regulation – In 2015, DOB will have enhanced regulatory responsibilities due to the enactment of Sign Ordinance amendments, Crane Ordinance amendments, and Water Tank Ordinance amendments.

DEPARTMENT OF BUILDINGS

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	187	20,815,232	187	21,344,726
Water Fund	24	2,263,751	25	2,390,810
Vehicle Tax Fund	6	545,736	6	515,547
Sewer Fund	18	2,229,368	17	2,186,290
Community Development Block Grant	53	9,546,065	52	6,640,630
Other Grant Funds		3,546,000		1,500,000
Total Full-time Equivalent Positions and Amounts	288	\$38,946,152	287	\$34,578,003

ALLOCATION

Personnel Services	27,100,616	27,591,129
Non-Personnel Services	11,845,536	6,986,874

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

Program Summary and Description	FTEs	2015 Funding
ADMINISTRATION	22	2,629,814
REGULATORY REVIEW / LEGISLATIVE MATTERS Responsible for maintaining and updating the Chicago Building Code and auditing Developer Services and Self-Certification projects. Reviews proposed amendments to the Building Code, as raised by the Office of the Mayor, aldermen, and the community at large.	4	489,592
CASE MANAGEMENT Processes all violations for adjudication in Administrative Hearings and/or Circuit Court. Maintains the Department's computer network and workflow systems. Evaluates technology needs and implements new systems as necessary.	15	1,384,765
CODE COMPLIANCE Manages the enforcement of the Building Code through the administrative hearing process and the voluntary compliance initiative. Serves as a liaison to the Department of Law with respect to Building Code and tort litigation.	2	200,808
LICENSING Responsible for the administration of tests and issuance of licenses for general contractors and members of the building trades.	1	900,442
BUILDING INSPECTIONS Inspects existing structures that are occupied or vacant but secure. Responds to resident complaints regarding Building Code violations. Reviews plans and conducts site inspections to ensure that work is done according to approved plans. Notifies owners about repairs that must be made to bring a building into compliance with code.	14	1,184,542
TECHNICAL INSPECTIONS Conducts technical inspections to ensure compliance with the Building Code, including electrical, elevator, ventilation, refrigeration, boiler, iron, and plumbing inspections. Reviews plans and conducts site inspections to ensure that work is done according to approved plans. Notifies owners about repairs that must be made to bring a building into compliance with the Building Code.	110	11,297,630
TROUBLED BUILDINGS PROGRAM Addresses buildings that harbor criminal activity, are vacant and unsecured, or have dangerous and hazardous building code violations, with the goal of reducing crime and restoring housing stock to the residents of Chicago. Works with the Departments of Law, Planning and Development, and Police to provide a comprehensive approach to problem properties and board-ups or demolishes vacant and hazardous buildings.	39	6,376,732
CODE ENFORCEMENT Inspects existing structures which are occupied or vacant but secure and responds to resident complaints regarding Building Code violations, with a focus on housing in low to moderate income areas.	24	3,024,660
SMALL PROJECT PERMITTING Reviews and permits small projects that do not require architectural drawings.	22	1,916,158
PLAN REVIEW Manages plan review and permitting for medium-sized projects, and manages the Neighborhood Centers and the Self-Certification Program.	33	4,472,287
DEVELOPER SERVICES Manages plan review and permitting for large building projects, and coordinates the work of the accelerated Green Permit Team.	1	1,801,152
TURNOVER		(1,100,579)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

REGULATORY

DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

The Department of Business Affairs and Consumer Protection (BACP) promotes and ensures a fair marketplace for both businesses and consumers in Chicago by creating a regulatory environment that promotes business growth and consumer rights. BACP provides a wide array of services, including:

- **Business Licensing and Public Way Use Permits** – Oversees nearly 60,000 active business licenses and over 15,000 public way use permits; provides the approval, denial, suspension, and revocation of all business licenses in the City.
- **Business Compliance and Consumer Protection** – BACP inspects business establishments to ensure compliance with City laws and taking legal disciplinary action for violations. Investigators examine unscrupulous and fraudulent businesses practices throughout the City.
- **Public Vehicle Industry** – BACP regulates and licenses all public chauffeurs, taxicabs, livery vehicles, ambulances, and other charter vehicles. BACP performs safety inspections and oversees public vehicle compliance with City ordinances.
- **Cable Communications** – BACP oversees cable operator franchise agreements and responds to consumer complaints regarding cable services. BACP also runs and creates programming for municipal television stations offering public, educational, and governmental programming.
- **Business Development** – BACP’s Small Business Center is dedicated to helping business owners start and run their business with ease and efficiency.
- **Business and Consumer Outreach** – BACP supports entrepreneurs and business growth in the City, offers monthly business education workshops, and consumer protection education.

2014 Highlights and 2015 Initiatives

Enhanced Small Business Center Experience – BACP developed a “concierge service” to business customers at the Small Business Center (SBC). This offers a streamlined experience for the customer, where upon arrival a business consultant will run requirements for a particular business type, and work with that customer through the various license and permit application processes. The SBC also created the “express

lane,” allowing customers with simple business transactions to cycle through the center quickly. Licensing information is now readily available on the SBC’s website, both in English and Spanish, allowing entrepreneurs to connect with neighborhood resources, and to receive guidance on how to access capital. BACP is moving towards making the SBC paperless by 2016.

Site Selector Online – BACP implemented a new and improved Site Selector tool. This app offers free service access for small business owners looking for commercial and industrial space in Chicago. Listings are sourced by the Neighborhood Business Development Centers and 120 independent Chicago brokers. To date, there are 757 retail and 405 office space listings.

Small Business Education Workshop Expansion – BACP’s Small Business Education Workshops continue to grow in popularity, drawing 1,347 in 2014 through May, topping last year’s total during the same period. It also added the Restaurant Start-Up Series, consisting of six workshops which ran from April through October.

Small Business Center on the Road – BACP began Small Business Center on the Road, a new series created in partnership with the Office of New Americans and Western Union. Small Business Center on the Road took small business expos to neighborhoods throughout Chicago, offering dozens of resources and networking opportunities for entrepreneurs and established businesses.

Consumer Protection – BACP investigated 31 immigration service providers, resulting in 30 businesses found to be in violation. BACP’s investigation uncovered unlawful business practices such as incomplete or incorrect contracts, over charging, and falsely advertising as licensed attorneys. BACP also successfully investigated and enforced against egregious Chicago tax preparers. Efforts have proved effective, as 58 percent of tax preparation businesses visited by City inspectors were not in compliance with regulations, well below 91 percent in 2013. To continue its efforts, BACP expanded its Urgent Response Unit by 50 percent.

Food Cart License – In 2015, BACP will fully establish the food cart license, which was previously permitted to only 30 as a pilot program. Vendors will sell fresh, whole, and uncut fruits and vegetables outdoors from a produce stand. The initiative also requires that at least 50 percent of business operations are in areas underserved by grocery stores.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	182	18,311,485	181	18,029,701
Tax Increment Financing Administration Fund		375,000		375,000
Other Grant Funds	9	985,000	10	918,000
Total Full-time Equivalent Positions and Amounts	191	\$19,671,485	191	\$19,322,701

ALLOCATION

Personnel Services	13,566,681	13,885,222
Non-Personnel Services	6,104,804	5,437,479

Program Summary and Description	2015	
	FTEs	Funding
ADMINISTRATION	20	1,929,956
SMALL BUSINESS CENTER Serves as an advocate for small businesses and a one-stop-shop for business owners and entrepreneurs, offering start-to-finish case management and access to start-up counseling and financial assistance.	4	4,168,360
BUSINESS LICENSES AND PERMITS OPERATIONS Responsible for processing and issuing general and retail business licenses as well as liquor and public place of amusement licenses. Responsible for processing and issuing public way use permits to business and property owners.	33	3,010,916
LOCAL LIQUOR CONTROL Operates as the Local Liquor Control Commission, overseeing decisions to issue or deny liquor license applications.	2	243,524
PUBLIC VEHICLE LICENSES AND PERMITS Oversees the public vehicle industry to ensure public safety through regulation. Issues and confiscates taxicab medallions and determines rates of fare. Licenses all public chauffeurs, taxicabs, charter buses, and other public passenger vehicles.	28	2,266,597
ENFORCEMENT Conducts investigations to ensure compliance with the laws governing public passenger vehicles and truck weight enforcement.	21	1,770,560
PROSECUTIONS AND INVESTIGATIONS Prosecutes cases at the Department of Administrative Hearings alleging Municipal Code violations concerning consumer fraud, public vehicle regulations, retail regulations, and truck weight regulations. Seeks fines against businesses in violation and restitution for aggrieved consumers where appropriate. Initiates investigations of suspected bad businesses and disciplines those businesses found to be in violation of City ordinances or license requirement.	66	5,028,838
CABLE AND TELECOMMUNICATIONS Oversees and monitors the cable and related telecommunications activities of local cable operators to ensure compliance with the legal, technical, financial, and reporting obligations of the Chicago Cable Ordinance and franchise agreements with the City, including mandated customer service standards. Oversees Cable 25, the City's cable television station aimed at fostering independent film and television production.	17	1,437,669
TURNOVER		(533,719)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

**COMMISSION ON ANIMAL CARE
AND CONTROL**

The Commission on Animal Care and Control (CACC) protects public safety and ensures the humane care of animals through sheltering, pet placement, education and animal law enforcement. Annually there are over 70,000 calls a year to the 311 center from the public regarding animal related inquires and service requests, such as incidents of animal cruelty and abuse, animal fighting, bite incidents, injured animals, stray animals, unwanted animals, and wildlife nuisances. Further, CACC is dedicated to removing stray, injured, and potentially dangerous animals from the public way.

CACC operates and manages the Animal Care and Control facility, which shelters and cares for the animals in CACC’s control. The facility contains a complete medical complex, full laboratory, radiology, and surgical capabilities for the care of its animals and the Chicago Police Canine Unit and houses approximately 20,000 stray animals, lost pets, animals involved in court cases, animals available for adoption, and non-domestic animals. In addition, the Commission provides public outreach through vaccine clinics, wildlife seminars, and adoption events throughout the City.

2014 Highlights and 2015 Initiatives

Facility Reconstruction – In 2015, CACC will begin the \$8.2 million reconstruction of the David R. Lee Animal Center. This work will fix the roof, and significantly improve its heating, ventilating, and air conditioning system, which will help prevent the spread of disease, a major problem for animal shelters. Funding for the reconstruction is supplemented by a \$2 million private donation from the Don Levin Family Foundation to improve its dog housing spaces.

Neonate Kitten Rescue Initiative – In 2014, CACC began the “Kitten on Board” partnership with Tree House Human Society to enhance the treatment and transfer for neonate kittens, a highly vulnerable group. The partnership increases communication concerning new arrivals, advanced care, trainings, materials donated, and transfers. CACC expects the program to continue into 2015.

Transparency and Public Awareness – CACC increased transparency and information available to the public with initiatives such as “Pet Responsibility Data Portal,” and posting seven-year historic data on the department’s website. CACC also worked with 311 and the Department of Innovation and Technology to increase information accessibility, as well as with volunteers who manage its social media content. In 2015, CACC will seek partnerships with additional groups in order to maximize public awareness of data use.

COMMISSION ON ANIMAL CARE AND CONTROL

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	72	5,350,749	73	5,645,443
Other Grant Funds		2,010,000		0
Total Full-time Equivalent Positions and Amounts	72	\$7,360,749	73	\$5,645,443

ALLOCATION

Personnel Services	4,213,194	4,415,332
Non-Personnel Services	3,147,555	1,230,111

Program Summary and Description	2015	
	FTEs	Funding
ADMINISTRATION	5	498,859

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

ANIMAL CONTROL	29	1,792,739
<p>Responds to service requests to remove stray, vicious and unwanted animals from the public way. Investigates animal bites and dangerous dog cases. Operates dispatch service to field units as well as receive requests for service from the public, law enforcement agencies and other governmental entities. Assists law enforcement, other departments and sister agencies with animal related issues. Ensures compliance of animal related portion of the MCC and issues citations for non-compliance.</p>		
ANIMAL CARE	34	3,220,960
<p>Receives lost, injured and unwanted animals brought to the shelter. Provides daily care and medical attention to all animals housed at the shelter. Provides customer service to visitors and educates the public about animal safety and pet ownership. Monitors shelter conditions to ensure maximum sanitation levels. Promotes maximization of live animal outcomes through lost pet redemptions, pet adoptions and animal transfer programs. Administers vaccinations, performs surgeries and other procedures.</p>		
ANTI-CRUELTY	5	293,672
<p>Inspects and responds to complaints of animal related businesses. Conducts cruelty and dangerous dog investigations. Issues citations for non-compliance with animal-related portions of the MCC. Assists the Chicago Police Department and other law enforcement agencies with dog fighting investigations and other advanced animal-related responses. Primary chemical immobilization experts, including non-lethal tranquilization of vicious and injured animals on the public way.</p>		
TURNOVER		(160,787)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

LICENSE APPEAL COMMISSION

2014 Highlights and 2015 Initiatives

The License Appeal Commission (LAC) conducts and adjudicates matters pertaining to liquor licenses and violations of state or municipal liquor laws. LAC holds hearings where entities can appeal suspensions, revocations, and fines imposed against a liquor license holder; denied liquor license applications; changes in management and ownership of an existing liquor license; liquor license renewal requests; and claims of underage consumption of alcohol or the sale of narcotics on the licensee’s premises. At the hearings, parties must present arguments based entirely on the record, transcripts, or relevant code, statute, or case law, and in certain instances are entitled to call witnesses and present evidence for consideration. The rules of evidence and case law apply at LAC hearings, and a written decision is issued at their outcome, detailing the reasons for the Commission’s judgment.

Through August 2014, appeals filed with LAC reached 34, four below the total in last year’s corresponding period. Hearings reached 33 through August, seven short of last year’s total through August, while Circuit Court appeals reached seven, three shy of the level attained by August 2013.

LICENSE APPEAL COMMISSION

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	1	168,295	1	169,617

ALLOCATION

Personnel Services	65,436	67,017
Non-Personnel Services	102,859	102,600

Program Summary and Description	2015	
	FTEs	Funding
APPEALS PROCESS Determines the legal appropriateness of suspensions, revocations, and fines imposed by the Department of Business Affairs and Consumer Protection against current liquor license holders. Conducts hearings on appeals of liquor license application denials.	1	169,617

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

REGULATORY

BOARD OF ETHICS

The Board of Ethics interprets, promotes, administers, and enforces the City's Governmental Ethics Ordinance, and provides confidential advice to those covered by the Ordinance. It also designs and conducts seminars and online ethics training programs, oversees the annual filing of Statements of Financial Interests and other publicly available documents filed by City employees, officials, and lobbyists.

The Board of Ethics has four key responsibilities:

- **Advice** – The Board of Ethics provides confidential advisory opinions to persons subject to the ordinances or their attorneys either informally by telephone or email, or formally by written opinion signed by the Executive Director or the Chair. It strives to issue informal opinions within 24 hours and formal opinions within 30 days.
- **Transparency** – The Board of Ethics makes several types of documents public including the Statements of Financial Interests filed by thousands of City employees and officials, annual registration and semi-annual activity report filings from nearly 700 lobbyists, ethics pledges required of certain employees and Mayoral appointees, and gift disclosures and aldermanic recusal notices.
- **Ethics Education** – Since 2006, all aldermen and full-time employees have completed a required online ethics training course, which is revised by the Board of Ethics every year. About 10 percent of the City's workforce must also attend a face-to-face ethics seminars every four years. All registered lobbyists similarly must complete an online ethics training program each year. Where feasible, the Board designs and conducts training courses for vendors and community groups.
- **Compliance and Enforcement** – The Board of Ethics has citywide jurisdiction to receive, refer, and adjudicate ethics complaints investigated by the Inspector General. The Board conducts hearings and makes determinations consistent with the principles of due process and evidentiary hearings.

2014 Highlights and 2015 Initiatives

Enforcement – In 2014, the Board has determined that 76 City governmental personnel failed to properly file their required annual disclosures, a 21 percent increase from 2013. As required by law, the Board made their names public, and levied more than \$2,250 in fines. The Board also determined that 15 lobbyists failed to file their required reports and handed down more than \$14,000 in fines.

The Board is on track to provide more than 6,200 confidential advisory opinions—a record number, with the majority coming from City employees and officials, reflecting a more conscientious workforce. These opinions become the basis for future ethics training, which all personnel must complete.

Enhanced Regulation – The Board finalized the new hearing procedures resulting from the overhaul of the City's Governmental Ethics Ordinance. The Board is also producing and distributing an explanatory “Bill of Rights” for persons under ethics violations investigations, which will become effective in October 2014.

The Board added and published five new “Plain English Guides” to the various aspects of the City's overhauled campaign finance laws. The additions bring the total to 14 guides, covering topics from outside jobs, to campaign contributions, to revolving door restrictions.

The ethics reforms enacted in the past two years are far-reaching. They strengthen the rules on gifts, lobbying, dealing with pre-City employers, and guarantee due process for all persons investigated for ethics violations by the Inspector General.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY**

BOARD OF ETHICS

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	9	775,383	9	845,937

ALLOCATION

Personnel Services	681,370	753,920
Non-Personnel Services	94,013	92,017

Program Summary and Description	2015 FTEs	Funding
ADMINISTRATION	2	189,838
EDUCATION Designs, produces and conducts ethics and compliance training programs, including face-to-face and web-based training. Oversees mandatory annual ethics training for City employees, officials, and lobbyists.	2	165,754
COMPLIANCE AND ENFORCEMENT Receives, refers, and adjudicates complaints alleging violations of the Governmental Ethics Ordinance. Evaluates investigations conducted by inspectors general, holds probable cause hearings and administers merits hearings; makes determinations and recommends settlements and dispositions.	1	153,890
CASEWORK Interprets and provides confidential advisory opinions on the Governmental Ethics Ordinance. Advises City officials regarding legislative action on governmental ethics, campaign financing, and lobbying.	1	93,737
REGULATION Administers the City's lobbyist registration and reporting program, makes lobbyists filing and data publicly available.	1	81,834
DISCLOSURE FORMS Distributes, collects, maintains, and makes publicly available annual Statements of Financial Interests filings and other required disclosures filed by City employees and officials.	1	85,707
LAW COMPLIANCE Conducts audits, monitors risk, and recommends corrective action for problems leading to non-compliance with applicable laws, rules, regulations, and policies.	1	75,177

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

INFRASTRUCTURE SERVICES

INTRODUCTION

The Infrastructure Services departments collect the City’s recycling and waste; build, repair, and maintain the City’s streets, sidewalks, and bridges; and strategically plan for the future of the City’s essential infrastructure. These departments include:

- The Department of Streets and Sanitation
- The Department of Transportation

Grant Funding and Programing

The City expects to receive \$458.7 million in grant funding for infrastructure services in 2015, \$4.5 million of which is carryover from the previous year. This is a decrease of \$91.8 million from anticipated 2014 grant funding. These funds support many of the major infrastructure projects coordinated by the Chicago Department of Transportation, as described in the following pages, and the anticipated decrease in funding in 2015 is due in large part to changes in the timing of certain larger transportation infrastructure projects.

Grant funding anticipated in 2015 includes:

- \$170.3 million through the Surface Transportation Act, to resurface, reconstruct, and rehabilitate roadways; repair and rebuild bridges; and improve multi-modal connections.
- \$75 million through the Congestion Mitigation Air Quality program, a federal program financing projects that will contribute to the attainment of national ambient air quality standards for a variety of projects including bicycle and pedestrian improvement projects, intelligent transportation system projects, traffic signal interconnects, and emission reduction projects.

The following pages contain additional details on each department and its proposed 2015 budget.

**Infrastructure Services
FUNDING COMPARISON BY DEPARTMENT**

Department	2014	2015
Department of Streets and Sanitation		
Commissioner's Office	2,003,417	2,161,560
Administrative Services Division	4,512,776	4,401,111
Bureau of Sanitation	169,761,373	170,396,505
Bureau of Street Operations	43,618,536	44,127,651
Bureau of Forestry	14,261,347	14,247,998
Bureau of Traffic Services	23,998,390	23,530,409
Dept Total	258,155,839	258,865,234
Chicago Department of Transportation		
Office of the Commissioner	3,297,546	3,991,868
Division of Administration	5,432,135	5,548,581
Division of Engineering	194,917,910	315,071,571
Division of Traffic Safety	430,000	18,004,925
Division of Infrastructure Management	23,695,439	9,442,819
Division of Sign Management	0	3,525,434
Division of Project Development	179,360,325	146,426,274
Division of Electrical Operations	29,363,528	30,016,137
Division of In-House Construction	47,744,253	66,258,678
Division of Bridges and Pavement Maintenance	9,205,697	0
Street Resurfacing	15,000,000	0
Dept Total	508,446,833	598,286,287
Total - Infrastructure Services	\$766,602,672	\$857,151,521

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

DEPARTMENT OF STREETS AND SANITATION

The Department of Streets and Sanitation (DSS) ensures a safe and healthy environment on the streets and alleys of Chicago, and responds to the service needs of communities across the City through its neighborhood services office, field offices, aldermanic offices, and the 311 system.

DSS collects recycling and disposes of residential refuse, sweeps City streets, removes graffiti, cleans vacant lots, coordinates the towing of illegally parked vehicles, enforces sanitation ordinances, abates rodents, and plants and trims trees. DSS street sweepers clean approximately 295,000 lane miles of Chicago streets each year. DSS also has a range of seasonal activities, including snow removal, coordinating a fleet of snow mitigation trucks and smaller plows, using state-of-the-art technology to monitor weather conditions and the impact on Chicago’s roadways. Each year, DSS conducts “Clean & Green” clean-up events citywide that allows it to work side-by-side with interested community groups who use City tools and supplies to help clean and beautify their neighborhoods.

2014 Highlights and 2015 Initiatives

Full Blue Cart Recycling Implementation – DSS expects to collect 120,000 tons of recycling in 2014, its first full year of citywide recycling, and well ahead of the 85,000 tons gathered in 2013, and the 61,000 in 2012.

Tree Maintenance – The Bureau of Forestry inoculated all viable Ash trees on Chicago parkways by the Fall of 2014,

the culmination of an initiative that began in the summer of 2013. The Bureau also trimmed an additional 15,000 trees in 2014, a 30 percent increase over 2013, due to additional trimming crews. On account of enhanced funding, the Bureau intends to plant 2,800 trees by the end of 2014.

Graffiti Removal – In 2014, DSS added three graffiti crews, including two removal crews and one painting crew. The additional teams are set to complete 15,000 more removals and/or paintings this year. DSS has used a grid-based system since 2012 to streamline its graffiti operations, and in that time crews have removed and/or painted over an average of 17 percent more markings per day.

Rodent Baiting Pilot Program – DSS launched an automated preventive rodent baiting pilot program with the Department of Information and Technology (DoIT) to determine future rodent complaints. Under the program, a rodent baiting crew is sent to locations identified by DoIT’s analysis of 31 unique service requests. Initial anecdotal findings indicate that the program is successful in providing accurate locations for preventive rodent baiting.

Getting Ready For Winter – Following the frigid temperatures and record snow levels during the Winter of 2013-2014, DSS plans to augment snow operations to improve fleet deployment and accountability among drivers and supervisors. DSS will also use new technology to increase efficiency, and pilot new snow removal techniques, such as salt changes to increase snow melt.

DEPARTMENT OF STREETS AND SANITATION
Commissioner's Office

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Appropriation
Corporate Fund	15	2,003,417	17	2,161,560

ALLOCATION

Personnel Services	1,227,337	1,388,155
Non-Personnel Services	776,080	773,405

Program Summary and Description	2015	
	FTEs	Funding
ADMINISTRATION	17	2,216,113
TURNOVER		(54,553)

2 0 1 5 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES**

**DEPARTMENT OF STREETS AND SANITATION
Administrative Services Division**

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Appropriation
Corporate Fund	61	4,512,776	59	4,401,111

ALLOCATION

Personnel Services	4,455,148	4,343,933
Non-Personnel Services	57,628	57,178

Program Summary and Description	2015 FTEs	2015 Funding
ADMINISTRATION	9	854,737
OPERATIONAL SUPPORT Supervises personnel, property administration, facility maintenance, employee safety training, grant research and management, inventory control, and warehouse operations.	6	469,253
RETURN TO WORK DEPLOYMENT Provides operational support for department activities by deploying employees returning to work from leave due to work-related injuries.	44	3,179,263
TURNOVER		(102,142)

**DEPARTMENT OF STREETS AND SANITATION
Bureau of Sanitation**

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Appropriation
Corporate Fund	1,436	155,241,009	1,447	154,216,016
Vehicle Tax Fund	96	8,520,364	97	8,580,489
Total Full-time Equivalent Positions and Amounts	1,532	\$163,761,373	1,544	\$162,796,505

ALLOCATION

Personnel Services	109,431,788	108,523,529
Non-Personnel Services	54,329,585	54,272,976

Program Summary and Description	2015 FTEs	2015 Funding
ADMINISTRATION	7	796,900
SOLID WASTE COLLECTION Collects refuse, bulk recyclables, and yard waste citywide. Identifies violations of and enforces the City's sanitation code.	1,376	113,316,667
SOLID WASTE DISPOSAL Manages the disposal of collected waste and bulk material. Maintains records pertaining to solid waste disposal and recycling.	7	38,020,615

2 0 1 5 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES**

RODENT CONTROL	57	5,308,234
Identifies areas of rodent infestation; controls or eliminates rodent problems through inspections and baiting of alleys, sewers, and identified premises. Collects and removes deceased rodents from the public way, City sewers, and identified premises.		
STREET SWEEPING	97	8,822,182
Maintains the cleanliness of the public way through mechanical sweeping of dirt, debris, and other wastes. Removes debris blocking and/or entering the City sewer system.		
TURNOVER		(3,468,093)

DEPARTMENT OF STREETS AND SANITATION

Bureau of Street Operations

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Appropriation
Corporate Fund	238	20,427,120	233	20,378,328
Vehicle Tax Fund	37	6,193,122	42	6,619,314
Motor Fuel Tax Fund	22	16,998,294	22	17,130,009
Total Full-time Equivalent Positions and Amounts	297	\$43,618,536	297	\$44,127,651

ALLOCATION

Personnel Services	24,816,004	25,222,983
Non-Personnel Services	18,802,532	18,904,668

Program Summary and Description	2015 FTEs	Funding
ADMINISTRATION	3	360,011
COMMUNITY ENHANCEMENTS Provides supervision and field crews for projects that clean and enhance neighborhoods. Improves and maintains parkways, vacant lots, viaducts, underpasses, expressway frontages, and other areas effecting viability of communities. Provides set-up and clean-up services for events held on the public way.	196	19,023,006
EQUIPMENT SUPPORT SERVICES Allocates hoisting engineers to operate heavy equipment for a variety of City needs.	28	3,386,185
GRAFFITI BLASTERS Removes graffiti in Chicago neighborhoods.	39	3,380,525
STREET OPERATIONS Maintains the cleanliness of the public way through mechanical and manual sweeping and litter basket waste collection. Manages and implements the City's snow removal program and activities.	31	18,705,733
TURNOVER		(727,809)

2 0 1 5 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES**

DEPARTMENT OF STREETS AND SANITATION

Bureau of Forestry

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Appropriation
Corporate Fund	193	14,261,347	190	14,247,998

ALLOCATION

Personnel Services	12,364,813	12,662,489
Non-Personnel Services	1,896,534	1,585,509

Program Summary and Description	FTEs	2015 Funding
ADMINISTRATION	4	381,710
OPERATIONAL SUPPORT Supervises personnel, property administration, facility maintenance, employee safety training, grant research and management, inventory control, and warehouse operations.	47	3,791,380
FORESTRY OPERATIONS Removes dead and hazardous trees, trims live trees on the City parkway, removes tree stumps, and processes non-parkway landscape debris.	139	10,709,766
TURNOVER		(634,858)

DEPARTMENT OF STREETS AND SANITATION

Bureau of Traffic Services

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Appropriation
Vehicle Tax Fund	198	23,998,390	187	23,530,409

ALLOCATION

Personnel Services	13,889,125	13,542,194
Non-Personnel Services	10,109,265	9,988,215

Program Summary and Description	FTEs	2015 Funding
ADMINISTRATION	7	760,833
OPERATIONAL SUPPORT Supervises personnel, property administration, facility maintenance, employee safety training, grant research and management, inventory control, and warehouse operations.	2	104,119
SPECIAL TRAFFIC SERVICES Provides traffic support for parades, marathons, filming locations, and other special events.	31	2,563,944
CONTRACTUAL TOWING Identifies and removes hazardous and abandoned vehicles from City streets and vacant lots through a contractual towing program.	13	1,067,163

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PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT INFRASTRUCTURE SERVICES

CITY TOWING	76	14,050,453
Tows vehicles illegally parked on the public way and provides towing and relocation support to other City departments and agencies.		
AUTO POUNDS	58	5,432,450
Operates and supervises the City's auto pounds and provides notice to owners of impounded vehicles.		
TURNOVER		(448,553)

DEPARTMENT OF STREETS AND SANITATION

Community Enhancement

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Appropriation
Community Development Block Grant	45	6,000,000	47	7,600,000

ALLOCATION

Personnel Services	4,319,886	4,558,517
Non-Personnel Services	1,680,114	3,041,483

Program Summary and Description	2015 FTEs	Funding
COMMUNITY ENHANCEMENT Provides direct services to enhance beautification efforts in targeted areas in order to improve the community environment. Delivers graffiti removal, rodent abatement, tree removal, and tree planting services.	47	7,600,000

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

INFRASTRUCTURE SERVICES

DEPARTMENT OF TRANSPORTATION

The Chicago Department of Transportation (CDOT) oversees and ensures the proper working conditions and environmental sustainability of the City's surface transportation networks and public way. CDOT maintains and rehabilitates more than 4,600 miles of streets, 200 bridges and viaducts, 200 miles of on-street bikeways, and nearly 3,000 signalized intersections citywide. Each year, CDOT invests millions of dollars in the City's infrastructure and administers the Aldermanic Menu Program, which funds infrastructure improvements in each ward.

CDOT's primary areas of focus are:

- **Transportation Infrastructure** – CDOT plans, designs, constructs, maintains, and manages surface transportation infrastructure such as streets, alleys, sidewalks, curbs, gutters, bridges, and viaducts to ensure safe and efficient travel in the City. It also installs and replaces traffic signs and street and alley lights and maintains pavement markings to improve public safety.
- **Regulation and Permitting** – CDOT regulates use of the public way by controlling oversized vehicle passage, utility construction, newspaper stands, construction scaffolding, and driveways. The department processes approximately 100,000 public way permits annually, issued to private contractors, commercial utility companies, and other City departments.
- **Sustainable Transportation** – CDOT encourages alternatives to driving through its public transit, bike, and pedestrian programs, each designed to invest in related infrastructure improvements and promote safety through education and awareness.

2014 Highlights and 2015 Initiatives

Street Resurfacing and Repair – CDOT's street resurfacing plans in 2014 included more than 100 miles of arterial streets, 90 miles of residential streets, and five miles of alleys. Combined with the work of sister departments and utilities, the City expects to resurface more than 355 miles in 2014, an unprecedented amount. CDOT's crews also have put forth a tremendous effort to repair potholes created by the previous winter's extreme weather. By October, CDOT crews had repaired more than 750,000 potholes in streets and alleys across Chicago, which is already an annual record.

Transit Improvements – Throughout 2014, CDOT has continued to work with the Chicago Transit Authority to improve and enhance facilities, including the construction of the McCormick Place-Cermak Green Line Station, and the ongoing reconstruction of the Clark-Division Red Line Station. In the first quarter of 2015, CDOT will begin construction on the Washington-Wabash L station, the Union Station Transit Center, and the reconfiguration of three streets through the Loop for a multi-modal bus rapid transit corridor.

Bridge Construction – CDOT will continue the construction of the Chicago Riverwalk, with the opening of the three blocks between State and LaSalle Streets, and in 2015 begin the reconstruction of the final three blocks from LaSalle to Lake Streets. CDOT is also building a pedestrian bridge over Lake Shore Drive at 35th Street and continuing the Navy Pier Flyover project along the Lakefront Trail.

Bike Sharing – CDOT manages the City's bike sharing system, Divvy, which has seen more than 2.8 million trips and 6 million miles ridden since the start of the program in July 2013. The program has 23,000 active annual members and has sold more than 500,000 daily passes. In 2015, Divvy's current operation of 300 stations will nearly double in size to 545 stations, expanding across the City and into Evanston and Oak Park.

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES**

CHICAGO DEPARTMENT OF TRANSPORTATION

Office of the Commissioner

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	12	3,297,546	20	3,991,868

ALLOCATION

Personnel Services	1,136,646	1,906,528
Non-Personnel Services	2,160,900	2,085,340

Program Summary and Description	2015 FTEs	2015 Funding
ADMINISTRATION	6	871,750
PUBLIC INFORMATION Provides timely information to the press and the public on department projects and transportation issues.	2	185,232
PERFORMANCE MANAGEMENT Administers department process improvement through analysis of citywide service requests (CSR) data and related metrics. Identifies trends and benchmarks to improve delivery of services across department divisions. Streamlines interdepartmental communication and coordination to more effectively implement department projects and policy initiatives.	4	373,170
INTERGOVERNMENTAL RELATIONS Coordinates information provided to businesses, communities, and governmental agencies. Works with aldermen and the City Council to coordinate neighborhood infrastructure projects.	8	2,611,318
TURNOVER		(49,602)

CHICAGO DEPARTMENT OF TRANSPORTATION

Division of Administration

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	70	5,432,135	67	5,548,581

ALLOCATION

Personnel Services	5,077,985	4,944,307
Non-Personnel Services	354,150	604,274

Program Summary and Description	2015 FTEs	2015 Funding
ADMINISTRATION	67	5,763,865
TURNOVER		(215,284)

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES**

CHICAGO DEPARTMENT OF TRANSPORTATION

Division of Engineering

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Vehicle Tax Fund	74	7,472,910	73	7,495,571
Other Grant Funds		187,445,000		307,576,000
Total Full-time Equivalent Positions and Amounts	74	\$194,917,910	73	\$315,071,571

ALLOCATION

Personnel Services	6,653,884	6,671,900
Non-Personnel Services	188,264,026	308,399,671

Program Summary and Description	2015 FTEs	2015 Funding
ENGINEERING AND CONSTRUCTION MANAGEMENT	73	309,968,852
Designs and constructs bridge rehabilitation, street, and transit station projects; coordinates the management and use of the freight tunnel system. Issues public way permits, performs inspections of restorations of the public way, and reviews construction projects for quality assurance.		
NEIGHBORHOOD IMPROVEMENT		5,391,576
Designs and constructs neighborhood projects.		
TURNOVER		(288,857)

CHICAGO DEPARTMENT OF TRANSPORTATION

Division of Traffic Safety

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund		0	9	17,504,925
Other Grant Funds		430,000		500,000
Total Full-time Equivalent Positions and Amounts	0	\$430,000	9	\$18,004,925

ALLOCATION

Personnel Services	0	810,635
Non-Personnel Services	430,000	17,194,290

Program Summary and Description	2015 FTEs	2015 Funding
TRAFFIC SAFETY	9	18,043,538
Operates and manages traffic control devices such as signals, effective enforcement of traffic laws through the red-light camera and speed camera programs, and use of innovative and advanced technologies for integrated traffic management. Safety is a primary consideration in the operation and management of the transportation system.		
TURNOVER		(38,613)

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES**

**CHICAGO DEPARTMENT OF TRANSPORTATION
Division of Infrastructure Management**

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	13	15,246,071		0
Vehicle Tax Fund	103	8,449,368	68	9,442,819
Total Full-time Equivalent Positions and Amounts	116	\$23,695,439	68	\$9,442,819

ALLOCATION

Personnel Services	7,816,983	4,573,589
Non-Personnel Services	15,878,456	4,869,230

Program Summary and Description	2015 FTEs	Funding
PUBLIC WAY MANAGEMENT - UNDERGROUND Coordinates the use of the public way and manages and operates the Office of Underground Coordination and the City Utility Alert Network.	19	5,484,817
ENGINEERING AND CONSTRUCTION MANAGEMENT Designs and constructs bridge rehabilitation, street, and transit station projects; coordinates the management and use of the freight tunnel system. Issues public way permits, performs inspections of restorations of the public way, and reviews construction projects for quality assurance.	49	4,234,854
TURNOVER		(276,852)

**CHICAGO DEPARTMENT OF TRANSPORTATION
Division of Sign Management**

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund		0	43	3,525,434

ALLOCATION

Personnel Services	0	2,918,171
Non-Personnel Services	0	607,263

Program Summary and Description	2015 FTEs	Funding
SIGN MANAGEMENT Manufactures and installs street signs, traffic signs, and various other signs used by the City. Handles the repair and replacement of existing signs based on citywide service requests (CSR).	43	3,656,525
TURNOVER		(131,091)

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES**

**CHICAGO DEPARTMENT OF TRANSPORTATION
Division of Project Development**

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	42	4,396,022	38	4,439,274
Vehicle Tax Fund	7	1,351,303		0
Other Grant Funds	2	173,613,000	3	141,987,000
Total Full-time Equivalent Positions and Amounts	51	\$179,360,325	41	\$146,426,274

ALLOCATION

Personnel Services	4,382,996	3,552,374
Non-Personnel Services	174,977,329	142,873,900

Program Summary and Description	2015 FTEs	2015 Funding
PROJECT DEVELOPMENT	41	115,932,859
Prepares surface transportation plans, studies, and policy recommendations to enhance mobility, economic vitality, and quality of life in Chicago.		
ENGINEERING AND CONSTRUCTION MANAGEMENT		30,681,000
Designs and constructs bridge rehabilitation, street, and transit station projects; coordinates the management and use of the freight tunnel system. Issues public way permits, performs inspections of restorations of the public way, and reviews construction projects for quality assurance.		
TURNOVER		(187,585)

**CHICAGO DEPARTMENT OF TRANSPORTATION
Division of Electrical Operations**

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	123	11,178,855	91	9,118,927
Vehicle Tax Fund	153	15,977,799	188	18,795,086
Motor Fuel Tax Fund		2,206,874		2,102,124
Total Full-time Equivalent Positions and Amounts	276	\$29,363,528	279	\$30,016,137

ALLOCATION

Personnel Services	23,921,445	24,768,828
Non-Personnel Services	5,442,083	5,247,309

Program Summary and Description	2015 FTEs	2015 Funding
ELECTRICAL OPERATIONS AND MANAGEMENT	279	30,689,562
Maintains, repairs, and designs the street light, alley light, traffic signal, and fire alarm systems in the city. Repairs circuits, relamps street lights and traffic signals, and replaces broken or obsolete equipment. Provides design, drafting, and electrical engineering services, and supervises electrical system improvement projects.		
TURNOVER		(673,425)

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES**

**CHICAGO DEPARTMENT OF TRANSPORTATION
Division of In-House Construction**

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	143	11,323,158	141	12,234,466
Vehicle Tax Fund	382	32,740,561	490	41,153,252
Motor Fuel Tax Fund	7	526,534	67	11,870,960
Other Grant Funds		3,154,000		1,000,000
Total Full-time Equivalent Positions and Amounts	532	\$47,744,253	698	\$66,258,678

ALLOCATION

Personnel Services	42,169,596	57,173,271
Non-Personnel Services	5,574,657	9,085,407

Program Summary and Description	2015	
	FTEs	Funding
CONSTRUCTION SUPPORT Provides program support for capital projects, repair and operation and for asphalt / concrete repair and replacement. Coordinates capital improvements requested through the aldermanic menu program.	10	2,032,957
ENGINEERING AND CONSTRUCTION MANAGEMENT Designs and constructs bridge rehabilitation, street, and transit station projects; coordinates the management and use of the freight tunnel system. Issues public way permits, performs inspections of restorations of the public way, and reviews construction projects for quality assurance.		1,000,000
BRIDGE MANAGEMENT Performs routine repairs to bridges throughout the city, and provides staff at bridge houses and roving patrols for timely bridge openings for commercial and public water way transportation.	203	20,424,026
ASPHALT MAINTENANCE Responsible for residential street and alley resurfacing, pothole patching, and street and alley speed hump installation and maintenance and pavement markings.	192	18,626,998
CONCRETE MAINTENANCE Responsible for the repair and replacement of sidewalks, curbs, and gutters. Ensures proper drainage and manages erosion prevention activities.	293	24,992,216
TURNOVER		(817,519)

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES**

CHICAGO DEPARTMENT OF TRANSPORTATION

Division of Bridges and Pavement Maintenance

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Motor Fuel Tax Fund	40	9,205,697		0

ALLOCATION

Personnel Services	3,500,255	0
Non-Personnel Services	5,705,442	0

Program Summary and Description	FTEs	2015 Funding

CHICAGO DEPARTMENT OF TRANSPORTATION

Street Resurfacing

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Community Development Block Grant		15,000,000		0

ALLOCATION

Non-Personnel Services	15,000,000	0
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Program Summary and Description	FTEs	2015 Funding

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SERVICE ENTERPRISE

PUBLIC SERVICE ENTERPRISE

INTRODUCTION

The Public Service Enterprise departments operate O'Hare and Midway International Airports and the City's water and sewer systems. These departments function like commercial enterprises, in that each pays expenses with revenue derived from charges and user fees for the services it supports. These departments include:

- Department of Aviation
- Department of Water Management

Grant Funding and Programing

The City anticipates \$343.1 million in grant funding for Public Service Enterprise in 2015, including \$64.6 million in carryover from 2014. This is a decrease of \$60.4 million from anticipated 2014 grant funding. This decrease in funding is a result of less carryover funds in 2015. Aviation grants continue to align with the planned airport improvement programs, such as the runway and facility projects described in the following pages, as well as funding for the Voluntary Airport Low Emissions program and for new technologies that will increase the safety and efficiency of aircraft operations. The City anticipates receiving \$42 million in grant funding for the Department of Water Management in 2015 for restoration projects.

The following pages contain additional details on each department and its proposed 2015 budget.

**Public Service Enterprises
FUNDING COMPARISON BY DEPARTMENT**

Department	2014	2015
Department of Aviation		
Chicago Midway Airport	98,664,267	136,015,501
Chicago-O'Hare International Airport	459,826,861	602,285,043
Dept Total	558,491,128	738,300,544
Department of Water Management		
Commissioner's Office	9,098,240	9,051,614
Bureau of Administrative Support	5,726,441	5,459,591
Bureau of Engineering Services	52,029,368	51,717,495
Bureau of Water Supply	85,836,587	85,809,328
Bureau of Operations and Distribution	143,152,795	146,068,093
Bureau of Meter Services	11,920,489	12,217,065
Dept Total	307,763,920	310,323,186
Total - Public Service Enterprises	\$866,255,048	\$1,048,623,730

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

PUBLIC SERVICE ENTERPRISE

DEPARTMENT OF AVIATION

The Chicago Department of Aviation (CDA) manages the operations of O'Hare and Midway International Airports, which are owned by the City of Chicago. Chicago's airports are served by more than 50 passenger carriers and 25 cargo airlines. The airports generate more than \$45 billion in annual economic activity and 540,000 jobs for the region.

CDA's main duties include ensuring safe and efficient travel at Chicago's airports, overseeing 250 business tenants, growing Chicago's airports' competitive positions in the global aviation marketplace, and providing exceptional services and amenities. CDA continuously integrates environmental best practices into all aspects of the airports to maintain its role as an international leader in airport sustainability. Regular airport operations are funded by revenue generated from airline landing and user fees, terminal rents, parking and concessions. Capital funding comes from sources such as airport revenue bonds, passenger facility charges, federal airport improvement program funds, and private investment.

CDA also manages the O'Hare Modernization Program (OMP), which is reconfiguring O'Hare's intersecting runways into a modern, parallel layout, allowing for reduced delays and increased capacity. OMP construction has been underway since 2005 and continues to make progress.

2014 Highlights and 2015 Initiatives

New Air Service at O'Hare and Midway – In 2014, O'Hare saw United Airlines begin service to Edinburgh and Emirates Airlines initiate service to Dubai, bringing a cumulative economic impact of \$230 million to the Chicago region. Philippines Airlines meanwhile is scheduled to start service in Spring of 2015. Midway Airport also saw Southwest Airlines open air service to Washington-National and Dallas-Love Airports, as well as seasonal service to Boise, ID and Portland, ME. Frontier Airlines also opened seasonal air service to Knoxville, TN, and Harrisburg, PA.

Terminal Renovation – O'Hare saw the redevelopment or opening of 19 new retail and service locations in its domestic terminals in 2014, including two full-service spas. It also unveiled its \$26 million renovation of its International Terminal 5, featuring a re-engineered layout and cutting-edge design of 24 new dining and retail destinations, including 11 local brands, and 17 new brands. The project brought in a total of 379 new jobs, and an increase in sales of more than \$5 million in its first six months. Clear Channel Airports is

also installing a \$12 million advertising development plan at O'Hare, which is scheduled to be completed by April 2015. The project includes the installation of a free-charge kiosk, power stations, as well as other amenities. Midway's additional passenger amenities included a yoga room, a baby nursing room, new charging workstation areas, and new public terminal furniture with charging capabilities.

Runway Rehabilitation – Midway underwent the rehabilitation and lighting upgrade of its most heavily-used air carrier runway in April 2014. It was the runway's first major rehabilitation project since 1992, and included bituminous overlay, new runway centerline lights, storm sewer system improvements, as well as other renovations. Construction on the project is scheduled to be completed in December, utilizing 30 to 50 tradespeople.

In 2015, Midway will begin an \$18 million combined runway and taxiway rehabilitation, which will include overlay resurfacing, installation of new concrete pavement, as well as other improvements. Construction will begin in the spring and provide approximately 120 jobs. Meanwhile, O'Hare began construction of a new runway and the South Air Traffic Control Tower, enabling the airport to increase capacity and reduce delays. Both projects are on schedule to be opened in October 2015.

Modernization – The O'Hare Identification Badging and Compliance Office project consolidated offices to a new 16,000 square foot facility, giving employees, vendors, and contractors a single, convenient location to address all mandated requirements. The project was performed with a Minority Business Enterprise achievement of 26 percent, and a Women Business Enterprise achievement of 5 percent.

Midway Neighborhood Outreach – The CDA, in conjunction with the Bureau of Forestry, planted 150 trees in the residential community surrounding Midway as part of the outreach effort for the Airport Compatible Landscaping Program. The CDA also began sound insulation of approximately 2,700 homes in the Midway community, funded through a mix of bonds and grants. The project, which started in 2013, is scheduled to be completed in 2015.

World Route Development Forum – Chicago hosted the World Route Development Forum in September 2014, which was attended by more than 3,000 delegates representing airports, airlines, tourism agencies, and trade organizations from nearly 100 countries. During the event, CDA met with more than 30 airlines to discuss new opportunities for air service in Chicago.

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SERVICE ENTERPRISE**

DEPARTMENT OF AVIATION

Chicago Midway Airport

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Appropriation
Chicago Midway Airport Fund	199	89,090,267	195	91,765,501
Other Grant Funds		8,216,000		60,650,000
Total Full-time Equivalent Positions and Amounts	199	\$97,306,267	195	\$152,415,501

ALLOCATION

Personnel Services	16,877,837	17,017,301
Non-Personnel Services	80,428,430	135,398,200

Program Summary and Description	2015 FTEs	Funding
ADMINISTRATION	10	5,365,313
FINANCIAL MANAGEMENT Directs and supervises financial matters concerning the airport system.		2,455,685
LEGAL AND CONTRACT MANAGEMENT Provides direction on legal issues, contract processing, and review of all airport contracts.		10,000
COMMERCIAL DEVELOPMENT AND CONCESSIONS Manages airport tenant arrangement, analyzes current and proposed planning projects. Manages all aspects of airport concession service.		3,765,200
CAPITAL DEVELOPMENT Provides engineering and architectural services to review, design, and manage airport development projects. Monitors noise abatement program.		62,083,700
AIRFIELD OPERATIONS Provides for the safe operation of airplane traffic, airfield coordination, vehicle operations, snow and ice removal services, and crisis control system.	88	11,214,718
LANDSIDE OPERATIONS Provides for the safe and efficient movement of ground transportation services and manages the operation of parking facilities.	20	21,013,676
SECURITY AND SAFETY MANAGEMENT Provides airport security services to ensure the highest possible degree of safety of traveling persons and property. Provides airport safety services to ensure the safest environment for employees, tenants, vendors, and the traveling public.	62	9,870,509
FACILITY MANAGEMENT Operates terminal facilities and equipment, airfield machinery, utility services and maintenance activities.	15	37,071,013
TURNOVER		(434,313)

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SERVICE ENTERPRISE**

**DEPARTMENT OF AVIATION
Chicago-O'Hare International Airport**

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Appropriation
Chicago O'Hare Airport Fund	1,342	333,015,861	1,301	345,481,043
Other Grant Funds		128,169,000		240,404,000
Total Full-time Equivalent Positions and Amounts	1,342	\$461,184,861	1,301	\$585,885,043

ALLOCATION

Personnel Services	107,427,236	107,708,243
Non-Personnel Services	353,757,625	478,176,800

Program Summary and Description	2015 FTEs	Funding
ADMINISTRATION	46	22,256,322
FINANCIAL MANAGEMENT Directs and supervises financial matters concerning the airport system.	36	18,188,826
LEGAL AND CONTRACT MANAGEMENT Provides direction on legal issues, contract processing, and review of all airport contracts.	12	1,130,876
COMMERCIAL DEVELOPMENT AND CONCESSIONS Manages airport tenant arrangement, analyzes current and proposed planning projects. Manages all aspects of airport concession service.	13	12,491,891
CAPITAL DEVELOPMENT Provides engineering and architectural services to review, design, and manage airport development projects. Monitors noise abatement program.	18	246,978,283
AIRFIELD OPERATIONS Provides for the safe operation of airplane traffic, airfield coordination, vehicle operations, snow and ice removal services, and crisis control system.	306	42,852,794
LANDSIDE OPERATIONS Provides for the safe and efficient movement of ground transportation services and manages the operation of parking facilities.	240	96,917,864
SECURITY AND SAFETY MANAGEMENT Provides airport security services to ensure the highest possible degree of safety of traveling persons and property. Provides airport safety services to ensure the safest environment for employees, tenants, vendors, and the traveling public.	306	45,516,216
FACILITY MANAGEMENT Operates terminal facilities and equipment, airfield machinery, utility services and maintenance activities.	324	103,623,570
TURNOVER		(4,071,599)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SERVICE ENTERPRISE**DEPARTMENT OF WATER MANAGEMENT**

The Department of Water Management (DWM) delivers quality water to residents throughout the Chicagoland area and efficiently manages waste and storm water to protect public health in the most environmentally and fiscally responsible manner possible. DWM is responsible for the maintenance, repair, and replacement of the entire water and sewer infrastructure, including over 400,000 appurtenances such as catch basins, manholes, fire hydrants, and other ancillary structures.

The primary function of DWM is the purification and transmission of potable water to the homes and business of Chicago, and 126 suburban communities. DWM draws water from Lake Michigan via intake cribs that transport the water to the City's two treatment plants. The plants treat and distribute the water through approximately 4,300 miles of water mains via 12 pumping stations. DWM continually tests and monitors the water for quality and safety, performing tests throughout the water system from intake to tap. DWM is also responsible for the transport of wastewater and storm water through approximately 4,400 miles of sewer mains to the Metropolitan Water Reclamation District of Greater Chicago treatment plants.

2014 Highlights and 2015 Initiatives

Jardine and South Water Purification Plant Project – The Jardine Water Purification Plant (JWPP) and the South Water Purification Plant (SWPP) are the two largest conventional purification plants in the world, and serve more than 5 million people. In 2014, DWM completed the first phase of their extensive rehabilitation project, which includes reconditioning the pipes which range in 6 to 36 inches in diameter. When completed, the project will have extended the life of the pipes throughout their distribution system. DWM also replaced the top drives, chains, and gears in JWPP's 16 basins, and rehabilitated a boiler and two basins at SWPP.

In 2015, DWM will begin the two-year endeavor of replacing SWPP's existing medium-voltage electrical switchgears, which have been in service since 1947. JWPP will also undergo a similar undertaking in 2015, with construction expected to be completed by the following year.

Mobile Device Implementation – In 2014, DWM implemented the use of mobile devices to collect field data, and post past-due water bills. By automating the routing and data collection process, DWM reduced costs and processing time by more than 80 percent. In addition, DWM gained other efficiencies by being able to reallocate resources from posting activities.

Tunnel Abandonment Project – In advance of the Illinois Department of Transportation's (IDOT) Circle Interchange Project, and at IDOT's cost and request, DWM permanently abandoned the Blue Island Tunnel, an eight-foot diameter water supply tunnel that's been in service since 1909. The 2014 project consisted of constructing a permanent bulkhead in the tunnel at each end, and was undertaken to ensure Chicago's citizens would not be impacted during the reconstruction of the Circle Interchange.

Replacement and Rehabilitation – In 2014, DWM undertook numerous replacement and rehabilitation projects throughout the City, many of which are on track to exceed 2013 levels. These include the Water Main Replacement Program, which is set to replace 85 miles of the water main in 2014, a 13 percent increase from 2013, the Sewer Main Replacement Program, which is due to replace 21 miles in 2014, a 24 percent increase from 2013, and the Sewer Main Lining Program, which is on schedule to complete 55 miles in 2014, a 15 percent increase from 2013.

In 2015, DWM plans to replace 90 miles of water main and 22 miles of sewer main as part of the 10-year Water Management Capital Improvement Program. These investments help conserve Lake Michigan's water quality, decrease basement flooding risks, as well as reduce maintenance and operating costs, and disruptions from unplanned sewer repairs.

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SERVICE ENTERPRISE**

**DEPARTMENT OF WATER MANAGEMENT
Commissioner's Office**

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	41	9,098,240	42	9,051,614

ALLOCATION

Personnel Services	2,984,777	3,118,811
Non-Personnel Services	6,113,463	5,932,803

Program Summary and Description	2015 FTEs	2015 Funding
ADMINISTRATION	15	3,311,490
SAFETY AND SECURITY Coordinates employee safety measures and provides site security at water and sewer system facilities.	27	5,855,610
TURNOVER		(115,486)

**DEPARTMENT OF WATER MANAGEMENT
Bureau of Engineering Services**

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	46	7,901,290	46	7,728,169
Sewer Fund	26	2,128,078	24	1,989,326
Other Grant Funds		42,000,000		42,000,000
Total Full-time Equivalent Positions and Amounts	72	\$52,029,368	70	\$51,717,495

ALLOCATION

Personnel Services	6,267,303	6,247,395
Non-Personnel Services	45,762,065	45,470,100

Program Summary and Description	2015 FTEs	2015 Funding
ADMINISTRATION	4	474,953
CAPITAL DESIGN AND CONSTRUCTION SERVICES Plans, designs, and supervises capital improvements to the sewer and water systems.	33	3,198,162
ENGINEERING SERVICES Provides the planning, analysis, and investigation necessary to maintain and expand the water distribution and sewer systems. Prepares system atlases and updates permanent records.	6	3,939,485
INSPECTION SERVICES Protects public health and welfare by inspecting consumer plumbing to ensure compliance with the City code. Inspects and evaluates the condition of valves throughout the water system, and protects the water and sewer systems from damage by private contractors.	27	2,632,718

2015 BUDGET OVERVIEW

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT PUBLIC SERVICE ENTERPRISE

SYSTEM INSTALLATION 42,000,000
 Provides for the replacement of sewers, water mains, water valves, and fire hydrants.
 Monitors the cleaning of large sewers by private contractors.

TURNOVER (527,823)

DEPARTMENT OF WATER MANAGEMENT Bureau of Water Supply

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	608	85,836,587	614	85,809,328

ALLOCATION

Personnel Services 53,274,011 56,456,960
 Non-Personnel Services 32,562,576 29,352,368

Program Summary and Description	FTEs	2015 Funding
ADMINISTRATION	8	817,825
WATER QUALITY Conducts comprehensive water quality monitoring to ensure sanitary quality is maintained throughout the water system.	47	6,043,916
WATER PUMPING Operates and maintains 12 pumping stations to provide sufficient water for domestic, industrial, and firefighting needs.	214	28,851,613
WATER TREATMENT Operates and maintains the City's two water purification plants.	345	52,910,054
TURNOVER		(2,814,080)

DEPARTMENT OF WATER MANAGEMENT Bureau of Operations and Distribution

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	642	73,027,450	634	73,877,511
Sewer Fund	565	70,125,345	567	72,190,582
Total Full-time Equivalent Positions and Amounts	1,207	\$143,152,795	1,201	\$146,068,093

ALLOCATION

Personnel Services 96,751,525 100,409,952
 Non-Personnel Services 46,401,270 45,658,141

Program Summary and Description	FTEs	2015 Funding
ADMINISTRATION	17	2,009,530

2 0 1 5 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SERVICE ENTERPRISE**

<p>ENGINEERING SERVICES Provides the planning, analysis, and investigation necessary to maintain and expand the water distribution and sewer systems. Prepares system atlases and updates permanent records.</p>	16	1,199,515
<p>INSPECTION SERVICES Protects public health and welfare by inspecting consumer plumbing to ensure compliance with the City code. Inspects and evaluates the condition of valves throughout the water system, and protects the water and sewer systems from damage by private contractors.</p>	18	1,821,880
<p>SYSTEM INSTALLATION Provides for the replacement of sewers, water mains, water valves, and fire hydrants. Monitors the cleaning of large sewers by private contractors.</p>	68	49,437,210
<p>SYSTEM MAINTENANCE Maintains and repairs sewer mains, catch basins, and manholes to ensure the free flow of storm and sanitary sewage and to prevent hazards to the public. Performs normal and emergency repair and maintenance of water distribution appurtenances.</p>	1,056	94,813,361
<p>COMMUNICATIONS AND COORDINATION Coordinates, schedules, dispatches, and closes all bureau investigations, and issues work repair orders with proper notices and permits via the 311 system. Coordinates with utility companies and other City departments on the DIGGER Program and other CDOT permitting and construction. Coordinates emergency communication between DWM and other City departments.</p>	26	1,987,423
<p>TURNOVER</p>		(5,200,826)

**DEPARTMENT OF WATER MANAGEMENT
Bureau of Meter Services**

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	145	11,920,489	148	12,217,065

ALLOCATION

Personnel Services	11,431,094	11,900,365
Non-Personnel Services	489,395	316,700

Program Summary and Description	FTEs	2015 Funding
ADMINISTRATION	3	294,405
METER OPERATIONS SUPPORT Supports the City's water meter installation and repair programs.	46	3,772,365
WATER METER INSTALLATIONS AND REPAIRS Provides water meters to customers. Repairs and installs meters, including remote meters with read-out devices in the field. Reconditions and tests newly designed meters, fire detector meters, and existing meters. Ensures the accuracy and efficiency of meter readings, semi-annual assessments, and new account examinations. Manages the processing of delinquent accounts.	99	8,593,971
TURNOVER		(443,676)

2 0 1 5 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SERVICE ENTERPRISE**

**DEPARTMENT OF WATER MANAGEMENT
Bureau of Meter Services**

FUND SOURCE(S)	2014		2015	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	145	11,920,489	148	12,217,065

ALLOCATION

Personnel Services	11,431,094	11,900,365
Non-Personnel Services	489,395	316,700

Program Summary and Description	2015	
	FTEs	Funding
ADMINISTRATION	3	294,405
METER OPERATIONS SUPPORT Supports the City's water meter installation and repair programs.	46	3,772,365
WATER METER INSTALLATIONS AND REPAIRS Provides water meters to customers. Repairs and installs meters, including remote meters with read-out devices in the field. Reconditions and tests newly designed meters, fire detector meters, and existing meters. Ensures the accuracy and efficiency of meter readings, semi-annual assessments, and new account examinations. Manages the processing of delinquent accounts.	99	8,593,971
TURNOVER		(443,676)

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
GENERAL FINANCING REQUIREMENTS**

GENERAL FINANCING REQUIREMENTS

The Finance General category represents cross-departmental expenses such as IT systems, employee benefits, contributions to employee pension funds, and long-term debt service payments.

The 2015 proposed budget includes a total of \$557.1 million for employer contributions to pension funds and a total of \$1.75 billion for the payment of debt service. These costs are discussed in greater detail in the Pension and Debt Service Fund sections of this document.

The proposed 2015 Finance General budget includes \$459.0 million in employee benefits costs (not including pension contributions) for active employees and annuitants. Costs for employee benefits are down slightly from the 2014 budget, as changes to retiree healthcare and the structure

of the City's HMO offset normal increases due to national industry trends. Workers' compensation costs for public safety and aviation employees are budgeted within those departments; other workers' compensation costs, shown below, are set approximately even with the 2014 budget in the 2015 budget proposal.

Settlement and judgment-related costs are above 2014 levels as a more accurate allocation of these expenses is being included in the City's enterprise funds in the 2015 proposed budget. The increase in the 'Other' category of expenditures is due largely to an increase in funding for water and sewer system capital projects, as further discussed in the Department of Water Management and Capital Improvement Program sections of this document.

**GENERAL FINANCING REQUIREMENTS
FUNDING COMPARISON BY FUNCTION**

Expenditure Categories	2014 Appropriation	2015 Recommendation
Pension Funds	478,269,000	557,141,000
Loss in Collection of Taxes	20,337,000	20,363,000
Finance General	2,777,197,256	2,849,302,916
Employee Benefits	475,335,626	459,024,155
Workers' Compensation	54,860,000	55,220,000
Payment of Judgments	6,859,742	11,367,242
Debt Service	1,711,284,467	1,748,220,120
Other	528,857,421	575,471,399
Subtotal:	2,777,197,256	2,849,302,916
Total-General Financing Requirements	\$3,275,803,256	\$3,426,806,916
Interfund Transfers and Reimbursements	\$273,767,414	\$514,249,162

2 0 1 5 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
GENERAL FINANCING REQUIREMENTS**

FINANCE GENERAL

FUND SOURCE(S)	2014 Appropriation	2015 Recommendation
Corporate Fund	600,619,291	706,112,056
Water Fund	451,645,812	530,041,148
Vehicle Tax Fund	53,868,758	62,649,467
Motor Fuel Tax Fund	25,226,461	36,009,143
Sewer Fund	234,974,753	283,470,767
Library Fund	21,590,025	23,020,690
Emergency Communication Fund	67,105,000	108,274,000
Special Events and Municipal Hotel Operators' Occupation Tax Fund	12,650,899	11,154,527
Sales Tax Bond Redemption Fund	40,063,000	40,062,000
Note Redemption and Interest Series Fund	20,113,000	20,113,000
Bond Redemption and Interest Series Fund	595,120,000	623,858,000
Library Bond Redemption Fund	4,342,000	4,339,000
Library Note Redemption and Interest Tender Notes Series "B" Fund	78,764,000	79,098,000
Emergency Communication Bond Redemption and Interest Fund	22,324,000	22,325,000
City Colleges Bond Redemption and Interest Fund	36,632,000	36,632,000
Chicago Midway Airport Fund	135,476,187	127,643,830
Municipal Employees' Annuity and Benefit Fund	162,594,000	242,700,000
Laborers' and Retirement Board Annuity and Benefit Fund	15,075,000	24,019,000
Policemen's Annuity and Benefit Fund	188,431,000	194,122,000
Firemen's Annuity and Benefit Fund	112,169,000	96,300,000
Chicago O'Hare Airport Fund	612,718,764	602,008,401
CTA Real Property Transfer Tax Fund	55,797,000	63,424,000
Tax Increment Financing Administration Fund	2,270,720	3,680,049
TOTALS	\$3,549,570,670	\$3,941,056,078

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
GENERAL FINANCING REQUIREMENTS**

FINANCE GENERAL

Program Summary and Description	2015 Funding
PENSION FUNDS	
For payment to employee annuity and benefit funds.	557,141,000
LOSS IN COLLECTION OF TAXES	
For anticipated loss in collection of the property tax levy.	20,363,000
FINANCE GENERAL	
Employee Benefits	459,024,155
For payment of employee and annuitant benefits.	
Workers' Compensation	55,220,000
For payment of claims under workers' compensation, not including such claims for the public safety and aviation departments.	
Payment of Judgments	11,367,242
For payment of judgments, settlements, and outside counsel related to non-public safety litigation.	
Debt Service	1,748,220,120
For payment of principal and interest on outstanding bonds, notes, and other debt instruments.	
Other	575,471,399
For other Citywide expenditures that do not fall within any single department's budget, including insurance premiums, accounting and auditing expenses, Citywide IT systems and maintenance, matching funds for grants, and support provided by the City to the CTA each year.	

2015 BUDGET OVERVIEW

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION AND RELATIONSHIP TO ANNUAL OPERATING BUDGET

The City’s capital improvement program funds the physical improvement or replacement of City-owned infrastructure and facilities with long useful lives, such as roads, buildings and green spaces. Continued investment in these assets is critical to support and enhance neighborhoods, stimulate the economy, and improve services.

Planning for capital improvements is an ongoing and forward-looking process. New construction may be necessary to accommodate increased demand or replace aging facilities. Existing infrastructure requires periodic rehabilitation, replacement, and improvement to protect the City’s previous investment. The City consistently reviews its capital priorities and evaluates whether to repair and improve existing assets or construct and acquire new assets based on the relative cost effectiveness and service implications of each option.

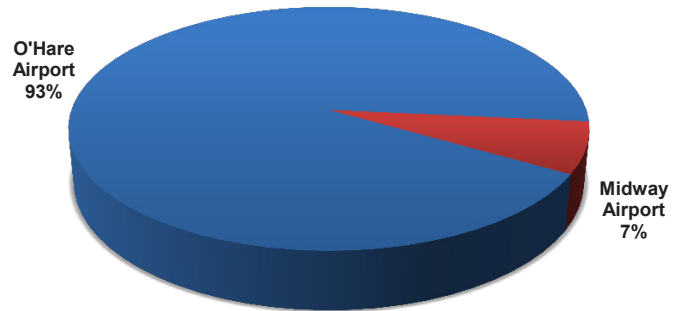
Funding for the City’s capital improvement program comes from general obligation bond issuances, revenue bond issuances (largely for water, sewer, and aviation improvements), state and federal funding, tax increment financing, and private funding through public/private ventures. Payment of debt service associated with capital project bonds must be authorized in the City’s operating budget.

2015 CAPITAL IMPROVEMENT PROGRAM

The City’s capital improvement program recommends investing \$2.19 billion in capital improvements in 2015, \$971.8 million of which will fund aviation capital improvements. The charts below present the anticipated sources of capital funding and the proposed uses of capital funding in 2015. Aviation capital funding is presented separately from other capital funding. This is done to provide a clear picture of the funding sources for, and the distribution of funding amongst, local capital projects that affect basic City infrastructure and neighborhoods. Aviation capital funding is used exclusively for projects at the City’s two airports.

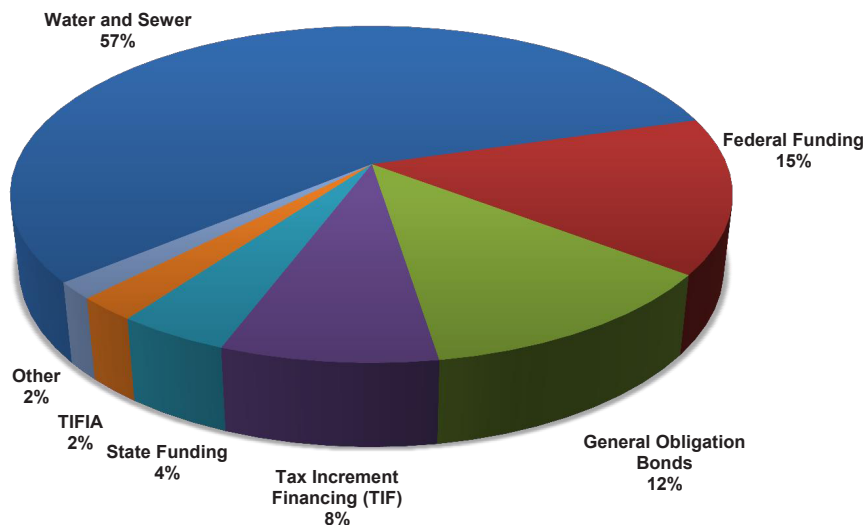
2015 AVIATION CAPITAL FUNDING

Chart 6



2015 CAPITAL FUNDING SOURCES

Chart 7



CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

The proposed uses of non-aviation capital funding in 2015 are presented in the following categories:

- Greening and streetscapes, which include greenways, medians, trees, fountains, community gardens, natural areas, neighborhood parks, and streetscape projects.
- City facilities, which include City buildings and operating facilities, police and fire stations, senior centers, and libraries
- City infrastructure, which includes street construction, viaduct improvements, alleys, street lighting, curb cut ramps, sidewalks, bridge improvements, traffic signals, bike lanes, and shoreline work
- Aldermanic menu projects, which consist of projects funded through a portion of local bond funding provided to aldermen each year to be spent at their discretion on a specific menu of capital improvements in their respective wards
- Water and sewer projects, which consist of construction and repairs to the City’s water and sewer lines and related facilities

Major capital projects that will be funded in 2015 include:

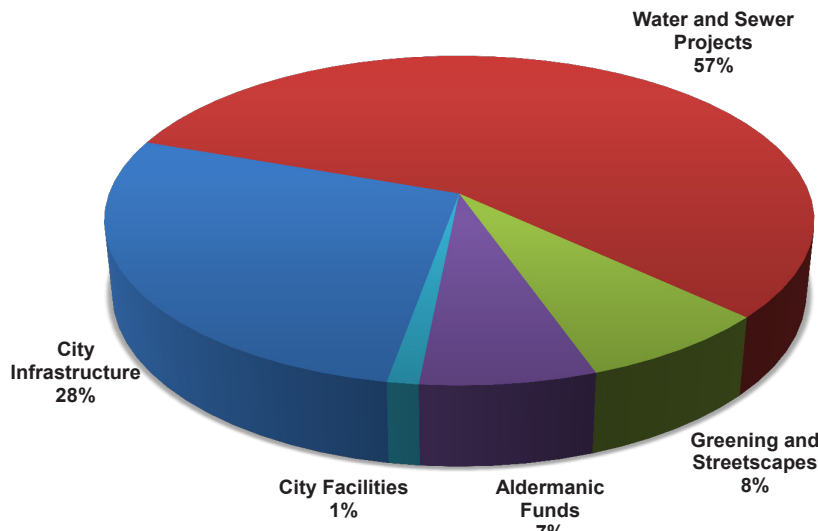
- Construction of the Navy Pier Flyover, an elevated path for safer walking and biking along the Lakefront

Trail near Navy Pier, one of the most heavily used portions of the trail; the 16-foot wide flyover will reduce crossing conflicts between pedestrians, cyclists, and cars going to and from the Navy Pier area and improve public access to the lakefront.

- The shoreline protection project at Fullerton Avenue beach will replace the existing failed revetment with a new steel and concrete revetment designed to effectively manage waves, adding almost six acres of new green space to the area, and will realign the Lakefront Trail away from the intersection with Lake Shore Drive.
- A new elevated CTA station at Washington and Wabash serving the Brown, Green, Orange, Pink and Purple lines; this station will replace two century-old stations, providing increased passenger convenience, improving train speeds, decreasing operating costs, and enhancing accessibility for all riders.
- Continuation of the long-term rehabilitation of the City’s aging water and sewer system; this decade-long initiative will replace 880 miles of century-old water pipes, reline or rebuild more than 750 miles of sewer lines, reline 140,000 sewer structures, and upgrade four of the original steam-power pumping stations.

2015 CAPITAL FUNDING USES

Chart 8



CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

- The Chicago Riverwalk, spanning west of State Street and incorporating recreational, educational, restaurant, and commercial components, which will be funded in part through a loan from the U.S. Department of Transportation's Transportation Infrastructure Finance Innovation Act program.

Appendix B contains a list of capital projects planned for 2015 with the projected funding amount and category type. Water, sewer, and aviation capital projects are not listed in Appendix B; however, additional details on these capital projects can be found in the departmental summaries for the Department of Water Management and the Department of Aviation, in the preceding section of this document.

A discussion of the City's capital improvement program from 2004 through 2018 can be found in this year's Annual Financial Analysis, and details regarding the allocation, funding source, timing, and scope of each capital improvement project planned through 2018 is available on the City's website. Capital improvement plans are adjusted over time to reflect the changing needs of the City; accordingly, the capital plans set forth in this document and on the City's website form an outline of planned expenditures given available resources and are not intended to be a final or all-inclusive inventory of the City's capital needs and projects.

2015 TAX INCREMENT FINANCING PROGRAM

Capital projects funded through the City's tax increment financing (TIF) program are accounted for within the City's overall capital improvement plan, as described above. The following is additional detail regarding the TIF program and the manner in which TIF funds will be utilized by the City in 2015.

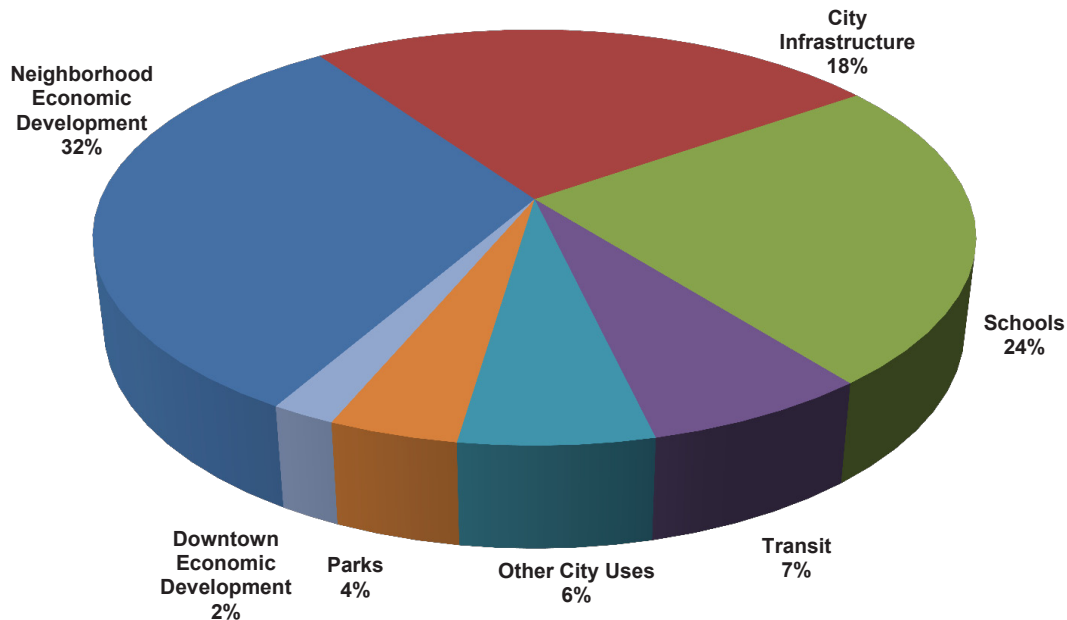
The TIF program is governed by a state law allowing municipalities to capture property tax revenues derived from the incremental equalized assessed value (EAV) above the base EAV that existed before an area was designated as a TIF district and use that money for community projects, public improvements, and incentives to attract private investment to the area. The intention is that the effective use of tax increment funds helps expand the tax base, thus increasing the amount of tax increment generated in the district for re-investment within the district and ultimately increasing the property tax base for taxing districts.

In 2015, the City anticipates collecting \$295.5 million in tax increment revenue from its 147 TIF districts. The chart presents the proposed TIF-funded programming for 2015 in the following categories:

- Neighborhood economic development, which includes the construction of affordable housing,

2015 TIF PROGRAMMING

Chart 9



CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

the rehabilitation of existing homes and buildings, reimbursements to private developers for expenses on approved redevelopment projects, employment training programs, and TIF site preparation such as property assembly, demolition, relocation, and environmental work

- City infrastructure, which includes the construction of and improvements to streets, sidewalks, and lighting, as well as City facilities like libraries, police stations, and fire stations
- Parks, which includes City-funded open space projects as well as improvements to Chicago Park District facilities such as parks, playgrounds, and field houses
- Schools, which includes the cost of rehabilitating existing schools, constructing new schools, and financing costs associated with those school construction projects
- Transit projects, which includes construction of new stations and improvements to existing Chicago Transit Authority facilities as well as improvements to CTA infrastructure

- Downtown economic development, which includes reimbursements to companies for job training and leasehold improvements of commercial office space intended to reduce commercial vacancy rates and increase employment downtown
- Other city uses, which includes debt service and program administration costs. Financing consists of funds allocated to pay principal and interest on bonds and notes, the proceeds of which are used to fund redevelopment and public improvement projects. Program administration includes staff costs as well as auditing and reporting costs related to implementing the TIF program

Links to TIF redevelopment plans, maps, 2013 financial audit reports, redevelopment agreements, projection reports, and searchable revenue and expenditure data for each district can be found at www.cityofchicago.org/TIF.

2015 BUDGET OVERVIEW

HOW CHICAGO BUDGETS

HOW CHICAGO BUDGETS BUDGET PROCESS

BUDGET PROCESS

Each year, the City prepares an annual budget that accounts for revenue from taxes and other sources and sets forth a plan for how the City intends to utilize those resources over the course of the following year. In accordance with the State of Illinois Municipal Code, the City produces a balanced budget, meaning that its appropriated expenditures do not exceed the amount of resources it estimates will be available for that year.

The budget process begins each summer, when City departments inform the Office of Budget and Management (OBM) of their personnel and non-personnel needs for the upcoming year. OBM then prepares a preliminary budget based on the requests submitted by the departments and the resources OBM expects will be available to fund those needs. This preliminary budget is used to inform the Annual Financial Analysis, which by Executive Order is issued on or before July 31st of each year.

The Annual Financial Analysis presents an overview of the City's financial condition, and it serves as the starting point for preparing the next year's budget. The document includes a historical analysis of the City's revenue and expenditures; financial forecasts for the City's major funds; and detailed analyses of the City's reserves, capital program, debt, and pensions.

Throughout the remainder of the summer, OBM and the departments continue the process of reviewing each department's operating and programmatic needs and developing detailed departmental budgets. OBM also evaluates anticipated Citywide expenses such as pension contributions and employee health care, and estimates the amount of revenue that the City will collect in the following year.

In the fall, the Mayor's Office and OBM work with departments to develop one final budget for the entire City government. OBM then compiles and balances the Mayor's proposed budget, which is introduced to the City Council on or before October 15th of each year. The proposed budget, referred to as the Budget Recommendations, is available for public review on the City's website.

The City Council then holds committee and public hearings on the Mayor's proposed budget and may propose amendments to it. Once the proposed budget, as amended, is approved by the City Council, it becomes the Annual Appropriation Ordinance. The Annual Appropriation Ordinance is implemented on January 1st of the following year and represents the City's operating budget for that year.

HOW CHICAGO BUDGETS (CONTINUED)
BUDGET DOCUMENTS

BUDGET DOCUMENTS

The City strives to produce budget documents that accurately and transparently reflect the City's revenues, expenditures, and overall financial plan for the coming year. This year's budget documents include:

ANNUAL FINANCIAL ANALYSIS

The Annual Financial Analysis provides a review of the City's revenues and expenditures over the past 10 years, a forecast of the City's finances for the next three years, and analyses of the City's reserves, pension contributions, debt obligations, and capital improvement program. The goal of the Annual Financial Analysis is to provide a framework for the development of the City's annual operating and capital budgets with an emphasis on planning for future years, and to provide in-depth information on City finances in a format that is approachable for the public.

BUDGET OVERVIEW

The Budget Overview provides a summary of the proposed budget and detailed information on the City's anticipated revenues, expenditures, and personnel. It also provides a statement of the goals and purposes of each City department, a summary of the programs and services provided by each department, and information regarding the cost of and the funding sources supporting each City department.

BUDGET RECOMMENDATIONS

By Executive Order, on or before October 15th of each year, the Mayor submits the administration's proposed budget to the City Council in accordance with Illinois state law. These Budget Recommendations contain line-item budget detail for all local funds and an outline of the City's anticipated grant funding for the coming year. At the same time, line-item budgets for the anticipated grants are posted online. Once approved by the City Council, the Budget Recommendations, along with any amendments, become the Annual Appropriation Ordinance.

CONSOLIDATED PLAN & ACTION PLAN

The Consolidated Plan is developed every five years and sets forth priorities for the City's housing and non-housing community needs based on an assessment of housing and community development needs, an analysis of housing and economic market conditions, and available resources that support the City's Community Development Block Grant, Emergency Shelter Grant, Home Investment Partnership Grant, and Housing Opportunities for Persons with AIDS Grant programs.

The Consolidated Plan is carried out through annual Action Plans, which provide a concise summary of the actions, activities, and the specific federal and non-federal resources that will be used each year to address priority needs and specific goals identified by the Consolidated Plan. The Action Plan includes a proposed comprehensive annual budget for the City's Community Development Block Grant, Emergency Shelter Grant, Home Investment Partnership Grant, and Housing Opportunities for Persons with AIDS Grant programs.

The Draft Consolidated Plan and Draft Action Plan are presented to City Council together with the Budget Recommendations. The final approved Plans are then submitted to the U.S. Department of Housing and Urban Development for funding consideration.

ANNUAL APPROPRIATION ORDINANCE

The Annual Appropriation Ordinance is the City's line-item budget, as passed by the City Council.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program is a comprehensive list of capital improvements scheduled to occur in the City over the next five years. It is updated annually and made available on the City's website.

HOW CHICAGO BUDGETS (CONTINUED)
BUDGET CALENDAR

BUDGET CALENDAR

Each year, the budget is developed over several months with input from City departments, elected officials, and the public. The general budget calendar is presented below.

JUNE

Departments submit preliminary revenue and expense estimates to OBM.

JULY

In accordance with Executive Order No. 2013-1, the City presents the Annual Financial Analysis to the City Council and the general public.

AUGUST/SEPTEMBER

OBM receives detailed budget requests from City departments and holds a series of meetings with each department regarding the department's needs for the coming year. OBM works with the Mayor's Office to match expenses with available resources and balance the next year's budget.

OCTOBER

On or before October 15th, the Mayor submits a proposed budget to City Council, and the City Council conducts hearings on the budget, including at least one public hearing to gather comments on the proposed budget.

NOVEMBER/DECEMBER

Additions or changes to the proposed budget are considered. City Council must approve a balanced budget by December 31st, at which point the Budget Recommendations become the Annual Appropriation Ordinance. The Final Action Plan and Final Consolidated Plan are submitted to the U.S. Department of Housing and Urban Development for funding consideration.

JANUARY

The City's Annual Appropriation Ordinance goes into effect.

THROUGHOUT THE YEAR

Throughout the year, OBM manages the resources allocated through the Annual Appropriation Ordinance. OBM regularly reviews revenues, expenditures, and any trends or events that may affect City finances. On an ongoing basis, City departments provide information about the performance of City programs to ensure that City resources are used in a manner that maximizes taxpayer value and provides the highest quality services.

HOW CHICAGO BUDGETS (CONTINUED)
BASIS OF BUDGETING

BASIS OF BUDGETING

The City prepares and presents its annual budget on a modified accrual basis of accounting, with the exception of property taxes. The modified accrual basis of accounting is an accounting method that measures the performance and position of a company, or in this case a government agency, by recognizing revenue when earned, as long as the revenue is collectible within the current account period or soon enough to be used to pay liabilities from the current account period. The City accounts for revenues as soon as the revenues are both measurable and available. Such revenues are used to pay liabilities from the current accounting period.

The City records revenues from fees for licenses and permits, charges for services, and other revenues when the revenues are received in cash at the time of the issuance of the license or permit or the provision of the service. For budgeting purposes, property taxes are considered revenue for the year in which the taxes are levied.

Appropriations are made at the line item and/or account level, and presented by fund and by City department. The City's expenditures include both cash payments and encumbrances (funds that are committed pursuant to a contract) that are related to the current fiscal year. Expenditures are generally recorded when an event or transaction occurs. All annual appropriations lapse at year end if they remain unspent and unencumbered.

The City's budgetary basis of accounting described above differs from the City's GAAP basis reporting, which is used in the City's Comprehensive Annual Financial Report. The key differences are:

- The City budgets encumbrances as expenditures, whereas the GAAP reflects encumbrances as reservations of fund balances.
- The City's budget classifies both long-term debt proceeds and operating transfers-in as revenues, whereas GAAP classifies these as other financial sources.
- The City does not budget doubtful accounts, which are accounts that have been delinquent for a period of at least 90 days and for which collection is unlikely; however, doubtful accounts are reported under GAAP.
- The City budget classifies the prior year's surplus as an available resource, whereas GAAP records it as a portion of the City's fund balance.

HOW CHICAGO BUDGETS (CONTINUED)

FINANCIAL POLICIES

The City's financial policies provide a framework for sound fiscal management across all levels of City government, assist the Mayor and the City Council in making decisions that have a fiscal impact on the City, outline standards for consistent and transparent budgetary practices, and provide a roadmap for maximizing service quality and efficiency. The City consistently evaluates these policies to determine if any portions thereof should be modified to accommodate changing circumstances and conditions.

FISCAL POLICIES

These fiscal policies are intended to secure the City's fiscal integrity and health, encourage equitable allocation of costs and resources, identify potential financial risks and options to mitigate them, maximize economic efficiency, and allow sufficient flexibility to consider new fiscal and budgetary strategies. The City will strive to adhere to the following fiscal policies:

Balanced and Comprehensive Budgeting

- The City will base its annual budget on a reliable assessment of the available resources for that year and a meaningful understanding of the City's service priorities, and will adopt a balanced budget in accordance with the Illinois Municipal Code (65 ILCS 5/8-2-6).
- Members of the public will be provided with an opportunity to submit comments on the annual budget through community forums, written or electronic submissions, or other appropriate means, and at any public hearings required by the Illinois Municipal Code (65 ILCS 5/8-2-6).
- As part of the annual budget process, the City should evaluate each department's direct costs, as well as any indirect costs that are necessary to conduct that department's function. Accurately assessing these costs across City government will provide a useful measure of the full cost of City services.
- Enterprise funds should be charged the full cost of services provided by other City funds.

Grants Management

- Anticipated grants are appropriated annually as part of the Appropriation Ordinance passed by the City Council. Before applying for or accepting any grant, the City should evaluate whether the grant is consistent with the City's mission and priorities and assess the costs, responsibilities, and risks associated with the grant.

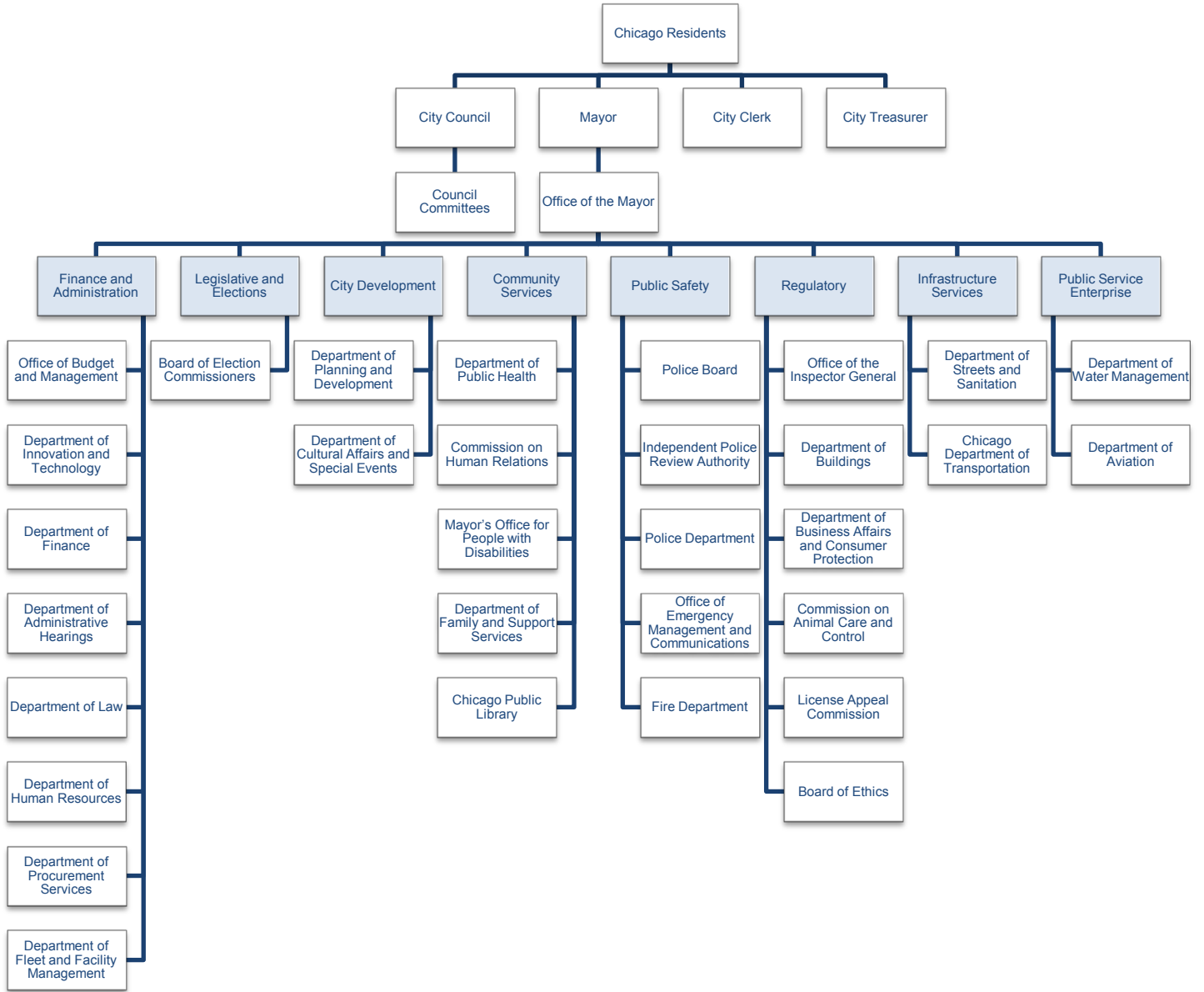
Capital Investments and Maintenance

- The City will strive to consistently maintain capital assets and prioritize capital projects in a manner that minimizes future maintenance and replacement costs, and meets Chicago's infrastructure needs.

Diverse Revenue System and Evaluation of Costs

- The City will strive to maintain a diversified revenue system that is responsive to the changing economy and designed to protect the City from short-term fluctuations in any individual revenue source.
- User fees should be regularly evaluated and set at levels designed to support the full cost of the service.
- The City will critically evaluate tax and fee reductions and waivers to determine their value and impact on City services and finances.
- Where appropriate, the cost of City services should be benchmarked against similar providers of such services so that the City is able to accurately evaluate opportunities to improve efficiency and reduce costs associated with service delivery.

HOW CHICAGO BUDGETS (CONTINUED)
CITY OF CHICAGO ORGANIZATIONAL CHART



HOW CHICAGO BUDGETS (CONTINUED)
BUDGET GLOSSARY

Amusement Tax: A tax imposed upon the patrons of amusement activities within the City of Chicago including sporting events, theater productions, and a variety of other entertainment activities. The tax does not apply to admission fees to witness in-person live theatrical, live musical, or other live cultural performances that take place in a venue whose maximum capacity is not more than 750 persons. The tax rate is 5 percent of the fee paid to witness in-person live theatrical, live musical, or other live cultural performances that take place in a venue whose maximum capacity is more than 750 persons. For all other types of amusement activities, the tax rate is 9 percent of the fee paid to enter, witness, view, or participate in such amusement. Authorization: Municipal Code 4-156-020.

Appropriation: An amount of money in the budget, authorized by the City Council, for expenditures for specific purposes. Appropriations are made by account group within each department and fund.

Assessed Valuation: The product of the market value of property and its assessment level. Authorization: Cook County Ordinance 10/25.

Automatic Amusement Device Tax: A tax imposed on each automatic amusement device or machine used within the City of Chicago for gain or profit. The tax rate is \$150 per amusement device annually. Authorization: Municipal Code 4-156-160.

Basis of Accounting: The method used to recognize increases and decreases in financial resources.

Basis of Budgeting: The method used to determine when revenue and expenditures are recognized for budgetary purposes.

Boat Mooring Tax: A tax imposed on the mooring or docking of any watercraft for a fee in or on a harbor, river or other body of water within the corporate limits or jurisdiction of the City. The tax rate is 7 percent of the mooring or docking fee. Authorization: Municipal Code 3-16-030.

Bottled Water Tax: A tax imposed on the retail sale of bottled water in the City of Chicago. The tax rate is \$0.05 per bottle. Authorization: Municipal Code 3-43-030.

Cable Franchise Fee: A franchise fee imposed on the privilege of operating cable television systems within the City

of Chicago. The fee is 5 percent of annual gross revenues. Authorization: Municipal Code 4-280-170.

Charges for Service: Charges levied for services provided by the City of Chicago that are not covered by general tax revenue. Such services include building inspections, information requests, emergency medical services, and safety services.

Cigarette Tax: A tax of \$0.059 per cigarette (\$1.18 per pack of twenty) is imposed upon all cigarettes possessed for sale within the City of Chicago. The tax is paid through the purchase of tax stamps from the City of Chicago Department of Finance. Wholesale cigarette dealers are responsible for purchasing and affixing tax stamps to each package of cigarettes prior to delivery to the retail cigarette dealer. Retail cigarette dealers pass the tax on to consumers. Authorization: Municipal Code 3-42-020.

Commercial Paper: An unsecured, short-term debt instrument issued by an organization, typically for the financing of short-term liabilities.

Corporate Fund: The City's general operating fund, used to account for public safety, trash and recycling collection and disposal, street repair and maintenance, and other basic City operations and services.

Debt Service Funds: Debt service funds are used to account for the accumulation of resources for, and the payment of, long-term debt service and related costs. Revenue bonds issued for the City's enterprise funds and debt issued for special taxing districts are not included in the City's general debt service funds.

Doubtful Account: An account balance that has been delinquent for a period of at least 90 days, and where collection is unlikely.

Electricity Infrastructure Maintenance Fee (IMF): A fee authorized by state legislation as part of the electricity deregulation that is imposed on electricity deliverers to compensate the City of Chicago for the privilege of using the public rights-of-way. The IMF rate varies based on the number of kilowatt-hours delivered. Authorization: Municipal Code 3-54-030.

Electricity Use Tax: A tax imposed on the privilege of using or consuming electricity purchased at retail and used or

HOW CHICAGO BUDGETS (CONTINUED)

BUDGET GLOSSARY

consumed within the City of Chicago. The tax rate varies based on the number of kilowatt-hours used or consumed. Authorization: Municipal Code 3-53-020.

Emergency Telephone System Surcharge: A surcharge imposed on all billed subscribers of telecommunications services within the City of Chicago for the purpose of funding a portion of the maintenance and operation of the City's emergency 911 system. The surcharge is \$3.90 per month for each network connection and wireless number. Authorization: Municipal Code 3-64-030 and 7-50-020.

Enterprise Funds: Funds established by a government to account for acquisition, operation, and maintenance of government services such as water, sewers, and the airports. These funds are typically self-supporting in that they derive revenue from user charges.

Equalized Assessed Value (EAV): The equalized assessed value of a property is the result of applying a state equalization factor to the assessed value of a parcel of property. The state equalization factor is used to bring all property in Illinois to a uniform level of assessment.

Fines, Forfeitures, and Penalties: Fines and any associated penalties levied for violations of the Municipal Code. The primary source of this type of revenue is from parking tickets. Also included in this category are red-light and automated speed enforcement fines, moving violations, booting related fees, sanitation code violations, and housing court fines.

Foreign Fire Insurance Tax: A tax imposed on any business not incorporated in the State of Illinois that is engaged in selling fire insurance in the City of Chicago. The tax is paid for the maintenance, use, and benefit of the Chicago Fire Department. The tax rate is 2 percent of the gross receipts received for premiums. Authorization: Municipal Code 4-308-020.

FY: Fiscal Year. The City's fiscal year aligns with the calendar year.

GAAP: Generally Accepted Accounting Principles.

Garage Tax: A tax imposed on the privilege of parking a motor vehicle in any parking lot or garage in the City of Chicago. The tax rate is currently 20 percent for daily parking during the week as well as all weekly and monthly

parking and 18 percent for daily parking on the weekends. There is no tax for parking charges that do not exceed \$2 for daily parkers, \$10 for weekly parkers, or \$40 for monthly parkers. Authorization: Municipal Code 4-236-020.

Ground Transportation Tax: A tax imposed on the provision of hired ground transportation to passengers in the City of Chicago. The tax rate is \$3.00 per day for each taxicab, \$3.50 per day for each non-taxicab vehicle with a seating capacity of 10 or fewer passengers, \$6 per day for each non-taxicab vehicle with a seating capacity of 11 to 24 passengers, and \$9 per day for each non-taxicab vehicle with a capacity of more than 24 passengers. Authorization: Municipal Code 3-46-030.

Home Rule Municipal Retailers' Occupation Tax: A tax imposed on the activity of selling tangible personal property other than property titled or registered with the State of Illinois that is sold at retail in the City of Chicago. The tax rate is 1.25 percent of the gross receipts from such sales. Grocery food and prescription and nonprescription medicines are generally exempt from the tax. The tax is administered and collected by the Illinois Department of Revenue and disbursed monthly to the City. Authorization: Municipal Code 3-40-10 and 3-40-20.

Hotel Accommodations Tax: A tax imposed on the rental or lease of hotel accommodations in the City of Chicago. The tax rate is 4.5 percent of the gross rental or leasing charge. Authorization: Municipal Code 3-24-030.

Illinois Retailers' Occupation Tax: A tax imposed on the activity of selling tangible personal property at retail in Illinois. The tax rate is 6.25 percent of the selling price. The tax is administered and collected by the Illinois Department of Revenue. Sixteen percent of collections (1 percent of the 6.25 percent) are distributed monthly to municipalities. Authorization: 35 Illinois Compiled Statutes (ILCS) 120/2-10.

Illinois Use Tax: A tax imposed on the use of tangible personal property purchased outside Illinois but used in the State. The tax rate is 6.25 percent of the selling price. The tax is administered and collected by the Illinois Department of Revenue. Sixteen percent of collections (1 percent of the 6.25 percent) is distributed to municipalities. The City receives 20 percent of the 1 percent portion allocated to municipalities. Authorization: 35 ILCS 105/1.

HOW CHICAGO BUDGETS (CONTINUED)

BUDGET GLOSSARY

Income Tax: A tax imposed by the State of Illinois on the privilege of earning or receiving income in Illinois. The tax rate is 7 percent of net income for corporations and 5 percent of net income for individuals, trusts, and estates. Of the net income tax receipts after refund, 6 percent of personal income tax receipts and 6.86 percent of corporate income tax receipts is placed in the Local Government Distributive Fund, which is then distributed to municipalities based on population. Authorization: 35 ILCS 5/201; 30 ILCS 115/1, 115/2.

Internal Service Earnings: Reimbursements from other City funds to the corporate fund for services that are provided to such other City funds. Certain internal service earnings are allocated using cost accounting methods, while others are reimbursed using intergovernmental purchase orders.

Licenses and Permits: Licenses and permits are required for the operation of certain construction and business activities in the City of Chicago. Fees for these licenses and permits vary with the type of activity authorized.

Liquor Tax: A tax imposed on the retail sale of alcoholic beverages in the City of Chicago. Each wholesale dealer who sells to a retail dealer located in the City of Chicago collects the tax and any such retail alcoholic beverage dealer in turn collects the tax from the retail purchaser. The tax rate is \$0.29 per gallon of beer, \$0.36 per gallon for alcoholic liquor containing 14 percent or less alcohol by volume, \$0.89 per gallon for liquor containing more than 14 percent and less than 20 percent alcohol by volume, and \$2.68 per gallon for liquor containing 20 percent or more alcohol by volume. Authorization: Municipal Code 3-44-030.

Local Funds: All funds used by the City for its non-capital operations other than grant funds. Includes corporate and enterprise funds.

Modified Accrual Basis of Accounting: Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available. Expenditures are recognized when the liability is incurred.

Motor Fuel Tax: A tax imposed by the State of Illinois on the sale of motor fuel within the state. The tax rate is \$0.19 per gallon of gasoline and \$0.215 per gallon of diesel fuel. A portion of the revenue is distributed to municipalities and townships based on population via a statewide allocation formula. Authorization: 35 ILCS 505/2, 505/8.

Motor Vehicle Lessor Tax: A tax imposed on the leasing of motor vehicles in the City of Chicago to a lessee on a daily or weekly basis. The lessor is allowed to pass this tax on to lessees as a separate charge on rental bills or invoices. The tax is \$2.75 per vehicle per rental period. Authorization: Municipal Code 3-48-030.

Municipal Automobile Renting Occupation Tax: A tax imposed on the activity of renting automobiles in the City of Chicago. The tax rate is 1 percent of the rental price. The tax is administered and collected by the Illinois Department of Revenue and distributed monthly to the City. Authorization: Municipal Code 3-40-490, -500.

Municipal Automobile Renting Use Tax: A tax imposed on the use of automobiles in the City of Chicago that are rented from companies outside of Illinois and are titled or registered with the State of Illinois. The tax rate is 1 percent of the rental price. The tax is administered and collected by the Illinois Department of Revenue and distributed monthly to the City. Authorization: Municipal Code 3-60-030, -040.

Municipal Hotel Operators' Occupation Tax: A tax authorized by state legislation and imposed on the activity of renting hotel accommodations in the City of Chicago. The tax rate is 1 percent of gross receipts. The tax is administered and collected by the Illinois Department of Revenue and distributed monthly to the City. Authorization: Municipal Code 3-40-470.

Municipal Parking: A category of revenues that currently includes revenue generated by various parking permits. Historical collections in this category also include parking meter revenues generated prior to the long-term lease of the City's parking meter system in 2009.

Natural Gas Use Tax: A tax imposed on the privilege of using or consuming gas in the City of Chicago that is purchased at retail from sellers not subject to the Natural Gas Utility Tax. The tax rate is \$0.063 per therm. Authorization: Municipal Code 3-41-030.

Natural Gas Utility Tax: A tax imposed on the occupation of distributing, supplying, furnishing, or selling gas for use or consumption within the City of Chicago. The tax rate is 8 percent of gross receipts. Authorization: Municipal Code 3-40-040.

HOW CHICAGO BUDGETS (CONTINUED)

BUDGET GLOSSARY

Off-Track Betting Tax and Admission Fee: A tax imposed on the pari-mutuel handle (total amount wagered) at off-track betting parlors within the City of Chicago. The tax rate is 1 percent of the total pari-mutuel handle. In addition, an admission charge of \$1 is levied on patrons of off-track betting parlors. Authorization: 230 ILCS 5/26(h)(10.1), 5/27(f); Municipal Code 4-156-125.

Pension Funds: The City's employees are covered under four defined-benefit retirement plans established by state statute and administered by independent pension boards. These plans are the Municipal Employees' Annuity and Benefit Fund, the Laborers' Annuity and Benefit Fund, the Policemen's Annuity and Benefit Fund, and the Firemen's Annuity and Benefit Fund. Each independent pension board has authority to invest the assets of its respective plan subject to the limitations set forth in 40 ILCS 5/1-113.

Personal Property Lease Transaction Tax: A tax imposed on the lease, rental or use of rented, personal property in the City of Chicago. The tax rate is currently 8 percent of the lease or rental price. Authorization: Municipal Code 3-32-030.

Personal Property Replacement Tax—Income Tax: An income-based tax collected by the State of Illinois and paid to local governments to replace money that was lost by local governments when their powers to impose personal property taxes on corporations, partnerships, and other business entities were taken away pursuant to the new Illinois Constitution, which directed the legislature to abolish business personal property taxes and replace the revenue lost by local government units and school districts. In 1979, a law was enacted to provide for statewide taxes to replace the monies lost to local governments. The tax rate is 2.5 percent for corporations and 1.5 percent for partnerships, trusts, and subchapter S corporations. The tax allocation formula is based on the 1976 distribution of the repealed personal property tax. Authorization: 35 ILCS 5/201(c), (d); 30 ILCS 115/12.

Personal Property Replacement Tax—Invested Capital Tax: A tax on invested capital imposed by the State of Illinois on public utilities. Like the Personal Property Replacement Tax - Income Tax, this tax was created to replace local government revenue from the personal property tax. The tax rate is 0.8 percent on invested capital. The tax allocation formula is based on the 1976 distribution of the repealed personal property tax. Authorization: 35 ILCS 610/2a.1,

615/2a.1, 620/2a.1, 625/2a.1; 30 ILCS 115/12.

Proceeds of Debt: Funds generated from the sale of bonds or notes.

Property Tax: A tax levied on the equalized assessed valuation of real property in the City of Chicago. Cook County collects the tax with assistance from the Illinois Department of Revenue. Authorization for the City's property tax levy occurs through bond ordinances and property tax levy ordinances in connection with the annual appropriation ordinances.

Real Property Transfer Tax: A tax imposed on the transfer of title to, or beneficial interest in, real property located in the City of Chicago. The tax rate is \$3.75 per \$500 of transfer price, or fraction thereof, and is paid by the transferee. Authorization: Municipal Code 3-33-030.

Real Property Transfer Tax—CTA Portion: A supplemental tax on the transfer of real property in the City of Chicago for the purpose of providing financial assistance to the Chicago Transit Authority. The tax rate is \$1.50 per \$500 of the transfer price or fraction thereof and is paid by the transferor. Authorization: Municipal Code 3-33-030.

Restaurant and Other Places for Eating Tax: A tax imposed on each place for eating located in the City of Chicago. The tax rate is 0.25 percent of the selling price of all food and beverages sold at retail. Authorization: Municipal Code 3-30-030.

Simplified Telecommunications Tax: A tax imposed on the privilege of originating or receiving intrastate or interstate telecommunications within the City of Chicago. The tax rate is 9 percent of the gross charge for such telecommunications purchased at retail. Authorization: Municipal Code 3-73-030.

Soft Drink Tax: A tax imposed on the occupation of selling retail soft drinks other than fountain soft drinks in the City of Chicago. The rate of tax is 3 percent of gross receipts. The tax is administered and collected by the Illinois Department of Revenue and distributed to the City monthly. In addition, a tax is imposed on the occupation of selling fountain soft drinks at retail in the City. The tax rate is 9 percent of the cost of the soft drink syrup or concentrate. Authorization: Municipal Code 3-45-040, -060.

HOW CHICAGO BUDGETS (CONTINUED)

BUDGET GLOSSARY

Special Revenue Fund: A fund established by a government to account for the operations of a specific activity and the revenue generated for the carrying out that activity. Special revenue funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action.

Transfers-in: Transfers-in represent the movement of resources into the corporate fund from reserves and other non-recurring revenue sources.

Telecommunications Tax: See Simplified Telecommunications Tax.

Use Tax for Nontitled Personal Property: A tax imposed on the use of nontitled tangible personal property in the City of Chicago that is purchased at retail from a retailer located outside the City of Chicago. The tax rate is 1 percent of the property's selling price. Authorization: Municipal Code 3-27-030.

Use Tax for Titled Personal Property: A tax imposed on the use of titled personal property in the City of Chicago that is purchased at retail from a retailer located outside the City of Chicago and titled or registered in the City. The tax rate is 1.25 percent of the property's selling price. The Illinois Department of Revenue administers and collects the tax on behalf of the City when titled personal property is purchased from a retailer in Cook, DuPage, Lake, Kane, McHenry, or Will counties. Authorization: Municipal Code 3-28-030.

Vehicle Fuel Tax: A tax imposed on the purchase of vehicle fuel purchased or used within the City of Chicago. The tax rate is \$0.05 per gallon. Authorization: Municipal Code 3-52-020.

Wheel Tax (referred to as the Vehicle Sticker Fee): An annual fee imposed on the privilege of operating a motor vehicle within the City of Chicago that is owned by a resident of the City of Chicago. The fee is \$85.97 for smaller passenger automobiles (less than 4,500 pounds) and \$136.54 for larger passenger automobiles (4,500 pounds or more). The fee varies for other vehicle classifications. Authorization: Municipal Code 3-56-050.

2015 BUDGET OVERVIEW

BUDGET DETAIL

2015 BUDGET OVERVIEW

BUDGETS DETAIL

HOW TO READ BUDGET DETAIL

This section contains Revenue, Expenditure, Personnel and Grant tables that summarize the 2015 Budget Recommendations. The below diagrams clarify the table layouts. The Expenditure and Personnel table layouts are identical and, therefore, only an Expenditure table is included below.

SAMPLE TABLES

REVENUE

(\$ millions)

Revenue Category	Historical Collections					Current Year Estimate	Next Year Projection
	Actual					Year-End Estimate	Budget Projection
	2009	2010	2011	2012	2013	2014	2015
Public Utility Taxes & Fees							
Electricity Use	\$ 101.6	\$ 96.7	\$ 102.3	\$ 99.5	\$ 93.7	\$ 100.4	\$ 98.8
Electricity IMF	92.8	89.4	94.6	92.2	86.9	92.9	91.2
Telecommunications	147.7	140.8	154.4	158.9	152.5	144.3	147.7
Natural Gas Utility	109.0	105.9	102.9	120.2	94.0	83.8	86.4
Natural Gas Use	25.1	26.1	27.4	33.0	32.8	32.4	33.5
Cable Television	15.9	16.7	19.3	21.0	21.4	22.0	22.0
Total - Public Utility Taxes & Fees	\$ 492.1	\$ 475.5	\$ 501.0	\$ 524.8	\$ 481.3	\$ 475.9	\$ 479.5

EXPENDITURES

(\$ millions)

Expenditure Category	Historical Appropriations			Current Appropriation	Next Year Recommendation	
	Appropriation				Proposed	% Change
	2011	2012	2013	2014	2015	2015-2014
Finance and Administration						
Office of the Mayor	\$ 6.54	\$ 7.56	\$ 6.70	\$ 6.24	\$ 6.13	(1.7%)
Office of Budget & Management	2.68	2.69	2.07	1.85	2.08	12.1%
Department of Innovation and Technology	15.42	15.14	14.06	24.32	25.44	4.6%
City Clerk	9.33	9.64	9.94	9.17	9.06	(1.1%)
Department of Finance	15.31	16.11	15.71	14.58	14.78	1.4%
City Treasurer	2.28	2.36	2.18	2.14	2.15	0.7%
Department of Revenue	47.83	50.04	47.78	50.73	52.90	4.3%
Department of Administrative Hearings	7.15	7.27	8.21	7.20	7.28	1.1%
Department of Law	36.96	36.65	34.36	32.27	33.36	3.4%
Office of Compliance	-	2.49	2.88	3.31	3.46	4.5%
Department of Human Resources	8.58	6.82	8.15	7.29	5.91	(18.9%)
Department of Procurement Services	9.77	9.39	8.21	6.20	5.73	(7.6%)
Department of General Services	187.64	203.53	204.28	218.40	195.86	(10.3%)
Department of Fleet Management	115.13	123.65	132.71	117.14	117.50	0.3%
Total - Finance and Administration	\$ 464.62	\$ 493.34	\$ 497.24	\$ 500.84	\$ 481.67	(3.8%)

GRANTS

(\$ millions)

Expenditure Category	Current Year Actual to Appropriation			Next Year Estimates		
	Appropriation	Year-End Estimate	New Grants	Prior Year(s) Carryover	Proposed Total	Change
	2014	2014	2015	2015	2015	2014 YE Est. - 2015
City Development						
Department of Cultural Affairs and Special Events	4.8	\$ 3.2	\$ 5.4	-	\$ 5.4	\$ 0.7
Mayor's Office of Special Events	0.2	0.1	-	-	-	(0.2)
Department of Housing and Economic Development	323.0	333.6	79.9	218.2	298.1	(24.9)
Total - City Development	\$ 327.9	\$ 337.0	\$ 85.4	\$ 218.2	\$ 303.5	\$ (24.4)

2015 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED) REVENUE

CORPORATE FUND

\$ Millions

	Actual					Year-End	Budget
	2009	2010	2011	2012	2013	Estimate	Projection
						2014	2015
Public Utility Taxes & Fees							
Electricity Use	\$ 93.7	\$ 99.3	\$ 98.1	\$ 98.0	\$ 98.6	\$ 96.5	\$ 97.3
Electricity IMF	86.9	91.7	90.7	90.8	90.6	89.8	90.2
Telecommunications	152.5	139.5	141.0	149.3	119.4	106.2	109.8
Natural Gas Utility	94.0	83.6	81.3	69.4	89.2	120.3	95.2
Natural Gas Use	32.8	30.7	32.4	29.4	33.0	35.3	31.4
Cable Television	21.4	22.7	24.1	25.5	26.2	27.2	28.0
Total - Public Utility Taxes & Fees	\$ 481.3	\$ 467.4	\$ 467.6	\$ 462.5	\$ 456.9	\$ 475.2	\$ 451.8
City Sales Tax/HROT							
Total - Home Rule Occupation Tax	\$ 224.9	\$ 229.2	\$ 252.5	\$ 272.3	\$ 267.6	\$ 279.8	\$ 308.3
Transaction Taxes							
Real Property Transfer	\$ 61.9	\$ 81.3	\$ 86.0	\$ 102.6	\$ 141.9	\$ 151.0	\$ 158.6
Personal Property Lease Transaction	112.2	108.4	123.5	132.5	140.2	140.3	161.5
Motor Vehicle Lessor Tax	5.6	5.4	5.8	6.0	6.3	6.3	6.4
Total - Transaction Taxes	\$ 179.6	\$ 195.1	\$ 215.3	\$ 241.1	\$ 288.4	\$ 297.5	\$ 326.4
Transportation Taxes							
Garage Tax	\$ 93.1	\$ 92.3	\$ 93.4	\$ 119.2	\$ 124.4	\$ 125.1	\$ 129.9
Vehicle Fuel Tax	53.9	49.8	49.4	49.8	49.1	49.4	48.9
Ground Transportation Tax	8.8	8.6	9.1	8.9	9.1	9.2	9.2
Total - Transportation Taxes	\$ 155.9	\$ 150.7	\$ 151.9	\$ 177.9	\$ 182.5	\$ 183.6	\$ 188.0
Recreation Taxes							
Amusement Tax	\$ 79.1	\$ 85.7	\$ 86.1	\$ 87.8	\$ 96.7	\$ 106.4	\$ 126.5
Auto Amusement Tax	1.2	1.0	0.9	0.9	0.6	0.6	0.6
Boat Mooring Tax	1.4	1.3	1.4	1.4	1.3	1.3	1.3
Liquor Tax	32.1	31.5	31.6	32.6	32.1	32.1	32.3
Municipal Cigarette Tax	21.0	19.3	18.7	18.0	16.3	24.2	21.7
Non-Alcoholic Beverage Tax	18.1	18.6	19.9	21.8	21.6	21.2	22.0
Off Track Betting	1.3	0.9	0.8	0.7	0.6	0.6	0.6
Total - Recreation Taxes	\$ 154.0	\$ 158.4	\$ 159.4	\$ 163.2	\$ 169.1	\$ 186.3	\$ 205.0
Business Taxes							
Hotel Tax	\$ 50.1	\$ 54.3	\$ 60.1	\$ 85.6	\$ 89.9	\$ 95.4	\$ 106.3
Employers' Expense Tax	23.9	23.5	23.5	17.9	11.3	-	-
Foreign Fire Insurance Tax	5.5	5.1	4.6	4.8	4.6	4.6	4.6
Total - Business Taxes	\$ 79.6	\$ 83.0	\$ 88.2	\$ 108.3	\$ 105.7	\$ 100.0	\$ 110.9
TOTAL LOCAL TAXES	\$ 1,275.2	\$ 1,283.7	\$ 1,335.0	\$ 1,425.3	\$ 1,470.2	\$ 1,522.5	\$ 1,590.6
Proceeds & Transfers In							
Skyway Long-Term Reserve Interest	\$ 25.0	\$ 25.0	\$ 18.0	\$ 10.4	\$ 11.3	\$ 12.0	\$ 11.0
Skyway Mid-Term Reserve	50.0	49.1	50.0	-	-	-	-
Parking Meter Revenue Replacement Fund Interest	-	20.0	20.0	1.6	2.7	4.9	2.5
Parking Meter Revenue Replacement Fund	20.0	140.0	99.9	-	-	-	-
Parking Meter Mid-Term Reserve	50.0	100.0	79.9	-	-	-	-
Parking Meter Budget Stabilization Fund	217.6	103.8	32.0	-	-	-	-
Proceeds & Transfers In-Other	111.9	81.2	168.0	74.6	7.0	40.4	19.3
TOTAL PROCEEDS & TRANSFERS IN	\$ 474.5	\$ 519.0	\$ 467.7	\$ 86.6	\$ 21.0	\$ 57.3	\$ 32.8

2015 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED) REVENUE

CORPORATE FUND

\$ Millions

	Actual					Year-End Estimate	Budget Projection
	2009	2010	2011	2012	2013	2014	2015
Intergovernmental Revenue							
State Income Tax	\$ 201.0	\$ 231.5	\$ 200.3	\$ 245.2	\$ 276.0	\$ 252.3	\$ 260.8
State Sales Tax/ROT	251.7	266.6	283.8	299.9	316.1	329.6	339.6
Personal Prop Replacement Tax (Corporate Share)	50.8	50.5	36.2	37.6	32.9	30.5	159.2
Municipal Auto Rental Tax	3.4	3.4	3.6	3.9	4.0	4.0	4.1
Reimbursements	1.7	1.7	1.3	1.1	1.9	1.8	1.6
TOTAL INTERGOVERNMENTAL	\$ 508.6	\$ 553.8	\$ 525.2	\$ 587.6	\$ 630.8	\$ 618.1	\$ 765.3
Licenses & Permits							
Alcohol Dealers License	\$ 12.1	\$ 11.2	\$ 12.2	\$ 11.3	\$ 12.2	\$ 11.4	\$ 12.3
Business Licenses	22.2	20.5	20.5	19.2	19.0	18.5	19.2
Building Permits	16.2	17.3	24.5	36.6	37.8	38.2	50.2
Other Permits and Certificates	42.7	40.3	39.2	44.3	48.8	45.5	46.3
Prior Period Fines	7.3	6.9	6.3	6.2	5.9	6.4	9.0
Total - Licenses & Permits	\$ 100.5	\$ 96.2	\$ 102.7	\$ 117.6	\$ 123.6	\$ 120.0	\$ 136.9
Fines, Forfeitures & Penalties							
Total - Fines, Forfeitures & Penalties	\$ 252.5	\$ 258.8	\$ 263.3	\$ 290.8	\$ 313.5	\$ 348.0	\$ 369.5
Charges for Services							
Inspection	14.7	10.3	9.9	10.7	10.1	14.0	14.0
Information	0.8	1.0	1.0	0.9	0.8	0.6	0.6
Safety	50.3	51.5	100.7	78.7	74.7	84.5	80.2
Other Charges	11.6	7.5	13.8	21.2	24.3	24.6	27.2
Current Expenses	9.4	7.5	7.2	13.1	10.1	8.2	10.3
Total - Charges for Services	\$ 87.5	\$ 77.7	\$ 132.6	\$ 124.6	\$ 119.9	\$ 131.9	\$ 132.3
Municipal Parking							
Total - Municipal Parking	\$ 9.1	\$ 6.4	\$ 9.1	\$ 8.4	\$ 6.4	\$ 6.5	\$ 6.4
Leases, Rentals & Sales							
Sale of Land	\$ 0.8	\$ 6.1	\$ 6.7	\$ 3.7	\$ 3.5	\$ 1.8	\$ 13.8
Vacation of Streets	1.8	0.1	5.1	1.3	0.4	0.9	1.0
Sale of Impounded Autos	0.1	2.1	0.1	0.0	0.0	0.0	0.0
Sale of Materials	2.1	2.6	5.3	3.5	2.6	1.5	1.5
Rentals and Leases	6.0	6.8	5.4	6.2	12.4	13.8	13.8
Total - Leases, Rentals & Sales	\$ 10.7	\$ 17.6	\$ 22.6	\$ 14.7	\$ 19.0	\$ 18.0	\$ 30.2
Interest Income							
Total - Interest Income	\$ 3.0	\$ 4.2	\$ 3.4	\$ 5.4	\$ 1.4	\$ 1.7	\$ 2.0
Internal Service Earnings							
Enterprise Funds	\$ 128.2	\$ 128.4	\$ 131.6	\$ 143.4	\$ 145.0	\$ 165.1	\$ 140.3
Special Revenue Funds	96.2	91.0	103.1	86.7	109.6	92.8	147.7
Intergovernmental Funds	27.7	30.7	36.4	38.7	34.6	38.0	49.0
Other Reimbursements	37.0	24.5	35.0	34.1	17.3	22.3	16.3
Total - Internal Service Earnings	\$ 289.1	\$ 274.6	\$ 306.1	\$ 302.9	\$ 306.5	\$ 318.2	\$ 353.3
Other Revenue							
Total - Other Revenue	\$ 25.4	\$ 37.8	\$ 81.3	\$ 43.3	\$ 39.0	\$ 59.6	\$ 114.8
TOTAL NON-TAX REVENUE	\$ 777.8	\$ 773.3	\$ 921.1	\$ 907.7	\$ 929.4	\$ 1,003.9	\$ 1,145.4
TOTAL CORPORATE FUND REVENUE	\$ 3,036.3	\$ 3,129.9	\$ 3,248.9	\$ 3,007.2	\$ 3,051.5	\$ 3,201.9	\$ 3,534.1
Prior Year Available Resources	\$ 1.5	\$ 2.6	\$ -	\$ 72.3	\$ 77.2	\$ 53.4	\$ -
TOTAL CORPORATE FUND RESOURCES	\$ 3,037.7	\$ 3,132.5	\$ 3,248.9	\$ 3,079.6	\$ 3,128.7	\$ 3,255.3	\$ 3,534.1

2015 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED) REVENUE

SPECIAL REVENUE FUNDS

\$ Millions

	Actual					Year-End	Budget
	2009	2010	2011	2012	2013	Estimate	Projection
	2014	2015					
Vehicle Tax Fund - 300							
Vehicle Sticker Tax	\$ 105.7	\$ 101.0	\$ 99.9	\$ 115.5	\$ 120.1	\$ 139.1	\$ 109.0
Garage Tax	-	-	-	-	-	-	10.0
Impoundment Fees	10.8	9.7	8.9	8.5	8.6	9.2	9.2
Abandoned Auto Towing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sale of Impounded Autos	2.5	5.1	5.3	4.7	4.6	4.2	4.2
Pavement Cut Fees	3.7	4.5	7.1	11.5	13.8	9.7	9.7
Commercial Refuse Container Fee	6.9	7.6	4.6	-	-	-	-
Other Reimbursement & transfers-in	17.3	20.8	14.5	17.3	17.9	24.0	32.9
Total Fund Revenue	\$ 146.9	\$ 148.8	\$ 140.4	\$ 157.5	\$ 165.1	\$ 186.2	\$ 174.9
Prior Year Available Resources	(13.5)	(7.5)	4.3	7.4	20.1	21.3	30.2
Total Fund Resources	\$ 133.4	\$ 141.3	\$ 144.6	\$ 164.9	\$ 185.3	\$ 207.5	\$ 205.1
Motor Fuel Tax Fund - 310							
Motor Fuel Tax Distribution	\$ 74.2	\$ 73.5	\$ 69.0	\$ 68.1	\$ 82.4	\$ 66.2	\$ 64.2
Proceeds of Debt	-	-	-	-	-	-	-
Interest and Other	1.5	12.7	12.6	12.6	0.1	27.7	2.8
Total Fund Revenue	\$ 75.6	\$ 86.2	\$ 81.6	\$ 80.8	\$ 82.5	\$ 93.9	\$ 67.0
Prior Year Available Resources	(35.6)	(39.8)	(10.4)	0.4	18.5	28.3	32.1
Total Fund Resources	\$ 40.0	\$ 46.4	\$ 71.2	\$ 81.2	\$ 101.0	\$ 122.2	\$ 99.1
Library Fund - 346							
Proceeds of Debt	\$ 70.4	\$ 70.4	\$ 70.4	\$ 70.5	\$ 73.3	\$ 75.7	\$ 76.0
Corporate Fund Subsidy	13.8	13.6	14.4	8.0	8.0	5.4	7.5
Rental of Facilities	0.4	0.4	0.5	0.8	0.4	0.4	0.4
Interest	0.1	0.0	0.1	0.0	0.0	0.0	0.0
Fines	2.6	2.4	2.4	2.1	1.8	1.7	1.6
Skyway Proceeds	-	-	-	-	-	-	-
Transfers In	-	-	-	-	-	-	-
Other Revenue	1.0	0.0	0.0	0.0	0.1	0.2	0.1
Total Fund Revenue	\$ 88.3	\$ 86.8	\$ 87.7	\$ 81.3	\$ 83.6	\$ 83.2	\$ 85.6
Prior Year Available Resources	3.5	5.1	4.7	5.0	5.9	9.2	6.0
Total Fund Resources	\$ 91.8	\$ 91.9	\$ 92.5	\$ 86.3	\$ 89.5	\$ 92.4	\$ 91.6
Emergency Communication Fund - 353							
Telephone Surcharge	\$ 75.8	\$ 72.5	\$ 83.7	\$ 64.2	\$ 68.4	\$ 74.5	\$ 100.6
Total Fund Revenue	\$ 75.8	\$ 72.5	\$ 83.7	\$ 64.2	\$ 68.4	\$ 74.5	\$ 100.6
Prior Year Available Resources	0.2	(0.3)	1.1	1.7	0.5	0.2	7.7
Total Fund Resources	\$ 75.9	\$ 72.2	\$ 84.8	\$ 65.9	\$ 68.9	\$ 74.8	\$ 108.3
Special Events and Municipal Hotel Operators' Occupation Tax Fund - 355							
			Merged with 356				
Hotel Operator's Tax	\$ 14.0	\$ 14.5	\$ 18.1	\$ 18.8	\$ 20.1	\$ 20.6	\$ 21.1
Recreation Fees and Charges	-	18.0	3.6	8.6	11.6	9.4	11.1
Rental and Charges	-	6.5	1.2	1.6	1.3	1.3	1.3
Proceeds of Debt	2.5	2.5	2.5	-	-	-	-
Interest and Other	7.4	1.9	7.0	8.1	6.5	6.5	6.5
Total Fund Revenue	\$ 23.8	\$ 43.4	\$ 32.4	\$ 37.2	\$ 39.6	\$ 37.8	\$ 40.1
Prior Year Available Resources	(0.4)	(6.6)	(3.4)	3.4	6.4	8.5	2.0
Total Fund Resources	\$ 23.5	\$ 36.8	\$ 29.0	\$ 40.5	\$ 46.0	\$ 46.3	\$ 42.0
Special Events Fund - 356							
Recreation Fees and Charges	\$ 19.5	\$ 17.9	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	0.0	1.0	-	-	-	-	-
Total Fund Revenue	\$ 19.5	\$ 18.9	\$ -	\$ -	\$ -	\$ -	\$ -
Prior Year Available Resources	(3.1)	(5.1)	-	-	-	-	-
Total Fund Resources	\$ 16.5	\$ 13.8	\$ -	\$ -	\$ -	\$ -	\$ -

2 0 1 5 B U D G E T O V E R V I E W

BUDGET DETAIL (CONTINUED) REVENUE

SPECIAL REVENUE FUNDS

\$ Millions

	Actual					Year-End	Budget
	2009	2010	2011	2012	2013	Estimate	Projection
	2014	2015					
CTA Real Property Transfer Tax Fund - 0B09							
Real Property Transfer Tax-CTA Portion	\$ 25.4	\$ 32.6	\$ 35.2	\$ 40.8	\$ 56.1	\$ 60.4	\$ 63.4
Other	-	-	-	-	0.0	-	-
Total Fund Revenue	\$ 25.4	\$ 32.6	\$ 35.2	\$ 40.8	\$ 56.1	\$ 60.4	\$ 63.4
Prior Year Available Resources	(0.0)	(0.1)	0.1	0.2	1.8	1.0	-
Total Fund Resources	\$ 25.4	\$ 32.5	\$ 35.3	\$ 41.1	\$ 57.9	\$ 61.4	\$ 63.4
Tax Increment Financing Administration Fund - 0B21							
TIF Administrative Reimbursement	\$ -	\$ -	\$ 3.9	\$ 4.4	\$ 5.4	\$ 8.3	\$ 10.2
Total Fund Revenue	\$ -	\$ -	\$ 3.9	\$ 4.4	\$ 5.4	\$ 8.3	\$ 10.2
Prior Year Available Resources	-	-	-	-	-	-	-
Total Fund Resources	\$ -	\$ -	\$ 3.9	\$ 4.4	\$ 5.4	\$ 8.3	\$ 10.2
TOTAL SPECIAL REVENUE	\$ 455.3	\$ 489.2	\$ 464.8	\$ 466.2	\$ 500.8	\$ 544.4	\$ 541.8
TOTAL SPECIAL REVENUE RESOURCES	\$ 406.4	\$ 434.9	\$ 461.2	\$ 484.3	\$ 554.1	\$ 612.9	\$ 619.7

2015 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED) REVENUE

PENSION FUNDS

\$ Millions

	Actual					Year-End	Budget
	2009	2010	2011	2012	2013	2014	2015
Municipal Employees' Annuity and Benefit Fund - 681							
Property Tax Levy	\$ 126.7	\$ 117.1	\$ 134.9	\$ 122.3	\$ 116.2	\$ 117.9	\$ 119.4
Personal Prop Replacement Tax	30.3	33.6	36.2	36.1	35.6	39.4	-
Library Property Tax Levy	5.7	-	5.4	5.5	-	5.3	5.3
Interest	-	-	0.0	0.0	0.0	-	-
Proceeds of Debt	0.0	-	-	-	-	-	-
Corporate Fund payment	-	-	-	-	-	-	77.9
Library Fund payment	-	-	-	-	-	-	2.5
Water Fund payment	-	-	-	-	-	-	16.4
Sewer Fund payment	-	-	-	-	-	-	4.8
Midway Fund payment	-	-	-	-	-	-	2.2
O'Hare Fund Payment	-	-	-	-	-	-	14.1
Total Fund Revenue	\$ 162.7	\$ 150.7	\$ 176.5	\$ 163.9	\$ 151.8	\$ 162.6	\$ 242.7
Laborers' and Retirement Board Employees' Annuity and Benefit Fund - 682							
Property Tax Levy	\$ 9.5	\$ 16.6	\$ 14.6	\$ 11.9	\$ 10.1	\$ 10.9	\$ 11.1
Personal Prop Replacement Tax	4.0	4.2	4.5	4.1	3.8	4.1	-
Proceeds of Debt	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Corporate Fund payment	-	-	-	-	-	-	4.4
Water Fund payment	-	-	-	-	-	-	3.7
Sewer Fund payment	-	-	-	-	-	-	2.9
Midway Fund payment	-	-	-	-	-	-	0.4
O'Hare Fund Payment	-	-	-	-	-	-	1.5
Total Fund Revenue	\$ 13.4	\$ 20.8	\$ 19.1	\$ 16.0	\$ 13.9	\$ 15.1	\$ 24.0
Policemen's Annuity and Benefit Fund - 683							
Property Tax Levy	\$ 135.2	\$ 131.1	\$ 149.6	\$ 144.4	\$ 129.8	\$ 136.7	\$ 140.1
Personal Prop Replacement Tax	40.9	44.9	46.3	45.3	66.2	51.8	-
Interest	0.1	-	0.0	0.0	0.0	-	-
Proceeds of Debt	-	-	-	-	-	-	-
Corporate Fund payment	-	-	-	-	-	-	50.7
Midway Fund payment	-	-	-	-	-	-	0.8
O'Hare Fund Payment	-	-	-	-	-	-	2.6
Total Fund Revenue	\$ 176.2	\$ 176.0	\$ 195.8	\$ 189.8	\$ 196.1	\$ 188.4	\$ 194.1
Firemen's Annuity and Benefit Fund - 684							
Property Tax Levy	\$ 63.4	\$ 66.9	\$ 68.7	\$ 66.3	\$ 60.9	\$ 81.4	\$ 83.2
Personal Prop Replacement Tax	20.8	21.0	21.2	23.0	22.2	30.8	-
Interest	0.0	0.0	0.0	0.0	0.0	-	-
Proceeds of Debt	-	-	-	-	-	-	-
Corporate Fund payment	-	-	-	-	-	-	7.2
Midway Fund payment	-	-	-	-	-	-	1.3
O'Hare Fund Payment	-	-	-	-	-	-	4.6
Total Fund Revenue	\$ 84.3	\$ 87.9	\$ 89.9	\$ 89.3	\$ 83.1	\$ 112.2	\$ 96.3
TOTAL PENSION FUNDS	\$ 436.6	\$ 435.4	\$ 481.4	\$ 459.0	\$ 444.8	\$ 478.3	\$ 557.1

2015 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED) REVENUE

DEBT SERVICE FUNDS

\$ Millions

	Actual					Year-End	Budget
	2009	2010	2011	2012	2013	Estimate	Projection
						2014	2015
Sales Tax Bond Redemption and Interest Fund - 505							
Home Rule Retailers Occupation Tax	\$ 26.0	\$ 29.8	\$ 26.4	\$ 22.1	\$ 40.3	\$ 41.3	\$ 40.1
Interest and Other	96.7	-	-	0.0	0.0	-	-
			\$ -	\$ -		\$ -	\$ -
Total Fund Revenue	\$ 122.7	\$ 29.8	\$ 26.4	\$ 22.2	\$ 40.3	\$ 41.3	\$ 40.1
Prior Year Available Resources	-	(0.8)	0.8	-	(2.1)	(1.2)	-
Total Fund Resources	\$ 122.7	\$ 28.9	\$ 27.3	\$ 22.2	\$ 38.2	\$ 40.1	\$ 40.1
General Obligation Bond Redemption and Interest Fund - 510							
Property Tax Levy	\$ 364.1	\$ 333.8	\$ 392.9	\$ 372.3	\$ 348.6	\$ 370.5	\$ 370.5
Transfer In	-	23.8	-	1.6	-	-	-
Other Revenue	65.0	29.3	86.4	92.0	64.3	213.4	253.4
			\$ -	\$ -		\$ -	\$ -
Total Fund Revenue	\$ 429.1	\$ 386.9	\$ 479.3	\$ 466.0	\$ 412.9	\$ 583.8	\$ 623.9
Prior Year Available Resources	-	-	13.0	-	-	-	-
Total Fund Resources	\$ 429.1	\$ 386.9	\$ 492.3	\$ 466.0	\$ 412.9	\$ 583.8	\$ 623.9
Library Bond Redemption and Interest Fund - 516							
Property Tax Levy	\$ 6.0	\$ 4.0	\$ 4.7	\$ 4.4	\$ 3.9	\$ 4.3	\$ 4.3
Total Fund Revenue	\$ 6.0	\$ 4.0	\$ 4.7	\$ 4.4	\$ 3.9	\$ 4.3	\$ 4.3
Prior Year Available Resources	0.3	6.1	-	0.5	0.5	0.1	0.0
Total Fund Resources	\$ 6.3	\$ 10.1	\$ 4.7	\$ 4.9	\$ 4.5	\$ 4.4	\$ 4.3
Library Daily Tender Note Redemption and Interest Fund - 521							
Property Tax Levy	\$ 70.3	\$ 72.7	\$ 69.5	\$ 74.3	\$ 66.8	\$ 76.9	\$ 77.6
Total Fund Revenue	\$ 70.3	\$ 72.7	\$ 69.5	\$ 74.3	\$ 66.8	\$ 76.9	\$ 77.6
Prior Year Available Resources	-	2.3	0.2	-	2.8	3.3	1.5
Total Fund Resources	\$ 70.3	\$ 75.0	\$ 69.7	\$ 74.3	\$ 69.6	\$ 80.3	\$ 79.1
Emergency Communication Bond Redemption and Interest Fund - 525							
Telephone Surcharge & Interest	\$ 22.1	\$ 22.3	\$ 13.3	\$ 22.3	\$ 22.3	\$ 21.5	\$ 22.3
Total Fund Revenue	\$ 22.1	\$ 22.3	\$ 13.3	\$ 22.3	\$ 22.3	\$ 21.5	\$ 22.3
Prior Year Available Resources	0.0	0.8	0.8	0.8	0.8	0.8	-
Total Fund Resources	\$ 22.2	\$ 23.1	\$ 14.1	\$ 23.1	\$ 23.1	\$ 22.3	\$ 22.3
City College Bond Redemption and Interest Fund - 549							
Property Tax Levy	\$ 36.3	\$ 32.4	\$ 39.3	\$ 37.1	\$ 33.4	\$ 35.5	\$ 36.6
Total Fund Revenue	\$ 36.3	\$ 32.4	\$ 39.3	\$ 37.1	\$ 33.4	\$ 35.5	\$ 36.6
Prior Year Available Resources	1.9	-	0.3	5.0	1.5	1.5	-
Total Fund Resources	\$ 38.2	\$ 32.4	\$ 39.6	\$ 42.1	\$ 34.9	\$ 37.0	\$ 36.6
TOTAL DEBT SERVICE FUND REVENUE							
	\$ 686.5	\$ 548.2	\$ 632.5	\$ 626.3	\$ 579.5	\$ 783.4	\$ 824.9
TOTAL DEBT SERVICE FUND RESOURCES							
	\$ 688.8	\$ 556.5	\$ 647.6	\$ 632.6	\$ 583.1	\$ 788.0	\$ 826.4

2 0 1 5 B U D G E T O V E R V I E W

BUDGET DETAIL (CONTINUED) REVENUE

ENTERPRISE

\$ Millions

	Actual					Year-End Estimate	Budget Projection
	2010	2011	2012	2012	2013	2014	2015
Water Fund - 200							
Water Fees	\$ 445.5	\$ 441.8	\$ 539.7	\$ 591.6	\$ 591.6	\$ 666.6	\$ 749.7
Transfer In	24.8	25.1	31.1	20.5	20.5	19.0	20.0
Miscellaneous and Other	16.5	20.9	12.1	10.8	10.8	13.0	13.0
Interest Earnings	0.8	1.6	0.5	0.3	0.3	1.0	0.3
Total Fund Revenue	<u>\$ 487.6</u>	<u>\$ 489.4</u>	<u>\$ 583.5</u>	<u>\$ 623.2</u>	<u>\$ 623.2</u>	<u>\$ 699.6</u>	<u>\$ 783.0</u>
Sewer Fund - 314							
Sewer Fees	\$ 197.5	\$ 202.3	\$ 240.6	\$ 269.7	\$ 269.7	\$ 314.0	\$ 366.0
Transfer-In	9.3	10.0	1.1	1.8	1.8	1.4	1.4
Miscellaneous & Other	0.8	2.7	10.0	-	-	-	-
Total Fund Revenue	<u>\$ 207.5</u>	<u>\$ 215.0</u>	<u>\$ 251.7</u>	<u>\$ 271.5</u>	<u>\$ 271.5</u>	<u>\$ 315.4</u>	<u>\$ 367.4</u>
Midway Airport Fund - 610							
Rates, Charges and Other	\$ 167.1	\$ 198.2	\$ 189.5	\$ 208.9	\$ 208.9	\$ 222.5	\$ 245.7
Total Fund Revenue	<u>\$ 167.1</u>	<u>\$ 198.2</u>	<u>\$ 189.5</u>	<u>\$ 208.9</u>	<u>\$ 208.9</u>	<u>\$ 222.5</u>	<u>\$ 245.7</u>
O'Hare Airport Fund - 740							
Rates, Charges and Other	\$ 742.8	\$ 827.9	\$ 826.2	\$ 869.5	\$ 869.5	\$ 1,034.5	\$ 1,053.3
Total Fund Revenue	<u>\$ 742.8</u>	<u>\$ 827.9</u>	<u>\$ 826.2</u>	<u>\$ 869.5</u>	<u>\$ 869.5</u>	<u>\$ 1,034.5</u>	<u>\$ 1,053.3</u>
TOTAL ENTERPRISE FUNDS	<u><u>\$ 1,605.0</u></u>	<u><u>\$ 1,730.5</u></u>	<u><u>\$ 1,850.9</u></u>	<u><u>\$ 1,973.0</u></u>	<u><u>\$ 1,973.1</u></u>	<u><u>\$ 2,272.0</u></u>	<u><u>\$ 2,449.4</u></u>

2015 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED) EXPENDITURES

APPROPRIATION BY FUNCTION AND DEPARTMENT

ALL LOCAL FUNDS

\$ Millions

	Appropriation					Proposed	% Change
	2010	2011	2012	2013	2014	2015	2015 - 2014
Finance and Administration							
Office of the Mayor	\$ 6.2	\$ 6.1	\$ 6.0	\$ 6.4	\$ 6.6	\$ 6.7	1%
Office of Budget and Management	1.9	2.1	1.9	2.2	2.3	2.3	0%
Department of Innovation and Technology	24.3	25.4	23.7	30.9	33.1	35.2	6%
City Clerk	9.2	9.1	9.0	9.0	10.0	10.0	(0%)
Department of Finance	14.6	14.7	66.0	76.0	77.0	81.4	6%
City Treasurer	2.1	2.2	2.4	2.4	2.5	2.5	1%
Department of Revenue	50.7	53.5					
Department of Administrative Hearings	7.2	7.3	7.3	7.3	7.8	8.0	2%
Department of Law	32.3	33.4	35.1	34.7	34.7	34.9	1%
Office of Compliance	3.3	3.5					
Department of Human Resources	7.3	5.9	6.0	6.0	5.8	5.9	1%
Department of Procurement Services	6.2	5.7	7.2	7.8	7.9	8.0	1%
Department of General Services	218.4	196.0					
Department of Fleet Management	117.1	117.5					
Department of Fleet and Facility Management			299.2	308.5	326.9	336.1	3%
Total - Finance and Administration	\$ 500.9	\$ 482.4	\$ 463.8	\$ 490.8	\$ 514.6	\$ 530.9	3%
Legislative and Elections							
City Council	\$ 19.6	\$ 19.6	\$ 20.6	\$ 20.5	\$ 20.3	\$ 20.4	0%
City Council Committees	5.7	5.7	5.5	5.5	5.5	5.6	1%
Legislative Inspector General		0.1	0.1	0.4	0.4	0.4	0%
City Council Legislative Reference Bureau	0.4	0.4	0.4	0.4	0.4	0.4	0%
Council Office of Financial Analysis					0.3	0.3	(0%)
Board of Election Commissioners	13.1	19.2	14.3	8.7	11.9	25.6	115%
Total - Legislative and Elections	\$ 38.8	\$ 45.0	\$ 40.9	\$ 35.4	\$ 38.7	\$ 52.5	36%
City Development							
Department of Community Development	\$ 31.3						
Department of Planning and Development		30.1	32.4	28.7	31.0	40.6	31%
Department of Cultural Affairs	12.5						
Department of Cultural Affairs and Special Events		32.3	29.2	32.0	31.6	30.2	(4%)
Mayor's Office of Special Events	24.7						
Total - City Development	\$ 68.5	\$ 62.4	\$ 61.6	\$ 60.7	\$ 62.6	\$ 70.8	13%
Community Services							
Department of Public Health	\$ 33.9	\$ 33.7	\$ 25.3	\$ 29.3	\$ 28.1	\$ 29.5	5%
Commission on Human Relations	2.0	1.9	1.1	1.1	1.1	1.1	0%
Mayor's Office for People with Disabilities	1.7	1.1	1.1	1.1	1.2	1.1	(3%)
Department of Family & Support Services	25.2	17.4	15.6	16.9	53.8	61.7	15%
Chicago Public Library	54.1	55.2	49.1	51.0	51.3	54.1	5%
Total - Community Services	\$ 116.9	\$ 109.3	\$ 92.2	\$ 99.5	\$ 135.5	\$ 147.6	9%

2015 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED) EXPENDITURES

APPROPRIATION BY FUNCTION AND DEPARTMENT

ALL LOCAL FUNDS

\$ Millions

	Appropriation					Proposed	% Change
	2010	2011	2012	2013	2014	2015	2015 - 2014
Public Safety							
Police Board	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	(1%)
Independent Police Review Authority	7.4	7.5	7.9	8.3	8.3	8.5	2%
Department of Police	1,243.0	1,316.1	1,258.3	1,271.1	1,313.0	\$ 1,398.1	6%
Office of Emergency Management and Communications	86.8	95.8	84.8	84.2	86.0	86.1	0%
Fire Department	499.8	509.1	550.2	554.9	568.4	589.4	4%
Total - Public Safety	\$ 1,837.4	\$ 1,928.9	\$ 1,901.6	\$ 1,918.9	\$ 1,976.1	\$ 2,082.5	5%
Regulatory							
Office of Inspector General	\$ 6.0	\$ 5.9	\$ 5.9	\$ 5.8	\$ 5.8	\$ 5.9	3%
Department of Zoning & Land Use Planning	6.4						
Department of Buildings	26.0	26.7	24.2	25.6	25.9	\$ 26.4	2%
Department of Business Affairs and Consumer Protection	15.3	14.3	14.0	17.8	18.7	18.4	(2%)
Department of Environment	4.6	3.5					
Commission on Animal Care and Control	4.5	3.9	4.2	5.0	5.4	5.6	6%
License Appeal Commission	0.2	0.2	0.2	0.2	0.2	0.2	1%
Board of Ethics	0.6	0.6	0.8	0.8	0.8	0.8	9%
Total - Regulatory	\$ 63.6	\$ 55.1	\$ 49.3	\$ 55.2	\$ 56.6	\$ 57.4	1%
Infrastructure Services							
Department of Streets and Sanitation	\$ 243.5	\$ 240.9	\$ 240.7	\$ 260.8	\$ 252.2	\$ 251.3	(0%)
Chicago Department of Transportation	133.5	126.5	124.1	127.2	128.8	147.2	14%
Total - Infrastructure Services	\$ 377.0	\$ 367.4	\$ 364.8	\$ 388.0	\$ 381.0	\$ 398.5	5%
Public Service Enterprise							
Department of Aviation	\$ 360.5	\$ 363.5	\$ 377.5	\$ 395.0	\$ 422.1	\$ 437.2	4%
Department of Water Management	248.5	252.6	255.0	263.2	265.8	268.3	1%
Total - Public Service Enterprise	\$ 609.0	\$ 616.1	\$ 632.5	\$ 658.1	\$ 687.9	\$ 705.6	3%
General Financing Requirements							
Pension Funds	\$ 458.9	\$ 450.5	\$ 476.3	\$ 479.8	\$ 478.3	\$ 557.1	16%
Loss in Collection of Taxes	19.3	19.4	19.4	19.4	20.3	20.4	0%
Finance General	2,403.5	2,431.2	2,592.7	2,735.9	3,051.0	3,363.6	10%
Total - General Financing Requirements	\$ 2,881.7	\$ 2,901.1	\$ 3,088.4	\$ 3,235.2	\$ 3,549.6	\$ 3,941.1	11%
TOTAL - ALL FUNCTIONS							
	\$ 6,493.7	\$ 6,567.7	\$ 6,695.1	\$ 6,941.9	\$ 7,402.6	\$ 7,986.7	8%
Deduct Reimbursements Between Funds	(317.0)	(344.4)	(330.3)	(324.5)	(316.0)	(552.2)	
Deduct Proceeds of Debt	(70.4)	(70.4)	(70.5)	(72.3)	(95.0)	(95.3)	
NET GRAND TOTAL	\$ 6,106.3	\$ 6,152.9	\$ 6,294.3	\$ 6,545.1	\$ 6,991.6	\$ 7,339.2	5%

2015 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED)

PERSONNEL

POSITIONS BY FUNCTION AND DEPARTMENT

ALL LOCAL FUNDS

	Appropriation					Proposed	Change
	2010	2011	2012	2013	2014	2015	2015-2014
Finance and Administration							
Office of the Mayor	78	78	70	73	75	75	-
Office of Budget & Management	21	24	21	21	24	24	-
Department of Innovation & Technology	80	80	73	94	98	106	8
City Clerk	108	106	100	98	98	96	(2)
Department of Finance	180	182	520	494	517	523	6
City Treasurer	21	22	23	23	24	24	-
Department of Revenue	352	345					-
Department of Administrative Hearings	44	43	41	42	42	42	-
Department of Law	346	362	364	367	377	377	-
Office of Compliance	36	32					-
Department of Human Resources	89	79	75	76	76	75	(1)
Department of Procurement Services	80	76	83	86	90	91	1
Department of General Services	393	400					
Department of Fleet Management	681	673					
Department of Fleet and Facility Management			1,040	1,056	1,067	1,081	14
Total - Finance and Administration	2,509	2,502	2,410	2,430	2,488	2,514	26
Legislative and Elections							
City Council	234	234	236	236	240	240	-
Board of Election Commissioners	124	124	124	119	118	118	-
Total - Legislative and Elections	358	358	360	355	358	358	-
City Development							
Department of Community Development	52						
Department of Planning and Development		145	153	163	165	166	1
Department of Cultural Affairs	37						-
Department of Cultural Affairs and Special Events		86	80	80	80	81	1
Mayor's Office of Special Events	51						-
Total - City Development	140	231	233	243	245	247	2
Community Services							
Department of Public Health	271	266	221	148	150	182	32
Commission on Human Relations	24	24	13	12	12	12	-
Mayor's Office for People with Disabilities	14	12	12	12	12	12	-
Department of Family & Support Services	28	28	22	22	23	46	23
Chicago Public Library	826	839	715	702	706	711	5
Total - Community Services	1,163	1,169	983	896	903	963	60
Public Safety							
Police Board	2	2	2	2	2	2	-
Independent Police Review Authority	97	97	99	99	99	98	(1)
Chicago Police Department	15,764	15,575	14,192	14,221	14,225	14,230	5
Office of Emergency Management & Communication	1,005	1,001	799	808	816	815	(1)
Chicago Fire Department	5,176	5,175	5,127	5,125	5,149	5,172	23
Total - Public Safety	22,044	21,850	20,219	20,255	20,291	20,317	26

2 0 1 5 B U D G E T O V E R V I E W

BUDGET DETAIL (CONTINUED) PERSONNEL

POSITIONS BY FUNCTION AND DEPARTMENT

ALL LOCAL FUNDS

	Appropriation					Proposed	Change
	2010	2011	2012	2013	2014	2015	2015-2014
Regulatory							
Office of Inspector General	71	71	67	67	65	67	2
Department of Zoning & Land Use Planning	73						-
Department of Buildings	271	258	222	233	235	235	-
Department of Business Affairs & Consumer Protection	190	187	172	179	177	176	(1)
Department of Environment	35	33					-
Commission on Animal Care & Control	68	70	64	64	64	64	-
License Appeal Commission	1	1	1	1	1	1	-
Board of Ethics	7	7	8	9	9	9	-
Total - Regulatory	<u>716</u>	<u>627</u>	<u>534</u>	<u>553</u>	<u>551</u>	<u>552</u>	<u>1</u>
Infrastructure Services							
Department of Streets and Sanitation	2,012	1,999	1,886	2,207	2,169	2,168	(1)
Chicago Department of Transportation	794	769	727	738	1,079	1,138	59
Total - Infrastructure Services	<u>2,806</u>	<u>2,768</u>	<u>2,613</u>	<u>2,945</u>	<u>3,248</u>	<u>3,306</u>	<u>58</u>
Public Service Enterprise							
Department of Aviation	1,285	1,282	1,216	1,227	1,233	1,307	74
Department of Water Management	2,135	2,135	2,104	2,104	2,095	2,096	1
Total - Public Service Enterprise	<u>3,420</u>	<u>3,417</u>	<u>3,320</u>	<u>3,331</u>	<u>3,328</u>	<u>3,403</u>	<u>75</u>
GRAND TOTAL (LOCAL FUNDS)	<u>33,156</u>	<u>32,922</u>	<u>30,672</u>	<u>31,008</u>	<u>31,412</u>	<u>31,660</u>	<u>248</u>

2015 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED) PERSONNEL

FTEs BY FUNCTION AND DEPARTMENT

ALL LOCAL FUNDS

	Appropriation				2014	Proposed 2015	Change 2015-2014
	2010	2011	2012	2013			
Finance and Administration							
Office of the Mayor	78	78	70	73	75	75	-
Office of Budget & Management	21	24	21	21	24	24	-
Department of Innovation & Technology	80	80	73	94	98	106	8
City Clerk	110	108	100	98	98	96	(2)
Department of Finance	180	182	642	613	636	642	6
City Treasurer	21	22	23	23	24	24	-
Department of Revenue	470	467					-
Department of Administrative Hearings	45	44	41	42	42	42	-
Department of Law	396	410	404	407	417	417	-
Office of Compliance	36	32					-
Department of Human Resources	89	79	75	76	76	75	(1)
Department of Procurement Services	80	76	83	86	90	91	1
Department of General Services	457	456					
Department of Fleet Management	681	673					
Department of Fleet and Facility Management			1,091	1,056	1,067	1,081	14
Total - Finance and Administration	2,744	2,731	2,623	2,589	2,647	2,673	26
Legislative and Elections							
City Council	234	234	236	236	240	240	-
Board of Election Commissioners	124	124	124	119	118	118	-
Total - Legislative and Elections	358	358	360	355	358	358	-
City Development							
Department of Community Development	52						
Department of Planning and Development		161	155	165	166	167	1
Department of Cultural Affairs	37						-
Department of Cultural Affairs and Special Events		73	80	80	80	81	1
Mayor's Office of Special Events	51						-
Total - City Development	140	234	235	245	246	248	2
Community Services							
Department of Public Health	296	290	235	155	155	184	29
Commission on Human Relations	24	24	13	12	12	12	-
Mayor's Office for People with Disabilities	14	12	12	12	12	12	-
Department of Family & Support Services	28	28	22	22	23	46	23
Chicago Public Library	959	970	747	822	852	859	7
Total - Community Services	1,321	1,324	1,029	1,023	1,054	1,112	59

2015 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED) PERSONNEL

FTEs BY FUNCTION AND DEPARTMENT

ALL LOCAL FUNDS

	Appropriation					Proposed	Change
	2010	2011	2012	2013	2014	2015	2015-2014
Public Safety							
Police Board	2	2	2	2	2	2	-
Independent Police Review Authority	97	97	99	99	99	98	(1)
Chicago Police Department	15,809	15,620	14,237	14,272	14,275	14,280	5
Office of Emergency Management & Communication	1,104	1,097	886	895	903	902	(1)
Chicago Fire Department	5,179	5,178	5,130	5,128	5,150	5,173	23
Total - Public Safety	22,191	21,994	20,354	20,396	20,429	20,455	26
Regulatory							
Office of Inspector General	71	71	67	67	65	67	2
Department of Zoning & Land Use Planning	75						-
Department of Buildings	271	257	222	233	235	235	-
Department of Business Affairs & Consumer Protection	195	192	177	184	182	181	(1)
Department of Environment	35	33					-
Commission on Animal Care & Control	68	70	64	72	72	73	1
License Appeal Commission	1	1	1	1	1	1	-
Board of Ethics	7	7	8	9	9	9	-
Total - Regulatory	723	631	539	566	564	566	2
Infrastructure Services							
Department of Streets and Sanitation	2,605	2,577	2,303	2,351	2,296	2,294	(2)
Chicago Department of Transportation	1,022	982	929	932	1,169	1,294	125
Total - Infrastructure Services	3,627	3,559	3,232	3,283	3,465	3,588	123
Public Service Enterprise							
Department of Aviation	1,458	1,453	1,392	1,398	1,541	1,496	(45)
Department of Water Management	2,198	2,198	2,130	2,131	2,138	2,139	1
Total - Public Service Enterprise	3,656	3,651	3,522	3,529	3,679	3,635	(44)
GRAND TOTAL (LOCAL FUNDS)	34,760	34,482	31,894	31,986	32,442	32,635	193

2015 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED)

GRANTS

GRANT FUNDS BY FUNCTION AND DEPARTMENT

\$ Millions

	Appropriation 2014	Year-End Estimate 2014	New Grants 2015	Prior Year(s) Carryover	Proposed Total 2015	Change 2014 YE Est. - 2015
Finance and Administration						
Office of the Mayor	\$ 2.6	\$ 3.1	\$ 0.7	\$ 2.2	\$ 2.9	0.2
Office of Budget & Management	6.8	15.5	16.7	9.7	26.4	19.6
Department of Innovation & Technology	2.9	3.3	2.3	0.9	3.2	0.3
City Clerk	-	-	-	-	-	-
Department of Revenue & Finance	1.9	4.4	1.9	2.5	4.4	2.5
City Treasurer	-	-	-	-	-	-
Department of Administrative Hearings	-	-	-	-	-	-
Department of Law	1.8	1.8	1.8	-	1.8	(0.0)
Department of Human Resources	-	-	-	-	-	-
Department of Procurement Services	-	-	-	-	-	-
Department of Fleet Management	5.4	4.9	1.8	3.4	5.3	(0.1)
Total - Finance and Administration	\$ 21.4	\$ 33.1	\$ 25.2	\$ 18.7	\$ 43.9	\$ 22.5
Legislative and Elections						
City Council	-	-	-	-	-	-
City Council Committees	-	-	-	-	-	-
Legislative Inspector General	-	-	-	-	-	-
City Council Legislative Reference Bureau	-	-	-	-	-	-
Board of Election Commissioners	-	-	-	-	-	-
Total - Legislative and Elections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Development						
Department of Cultural Affairs and Special Events	2.5	2.2	0.9	1.6	2.4	(0.1)
Department of Housing and Economic Development	122.8	122.1	60.4	52.8	113.2	(9.6)
Total - City Development	\$ 125.3	\$ 124.3	\$ 61.3	\$ 54.4	\$ 115.7	\$ (9.6)
Community Services						
Department of Public Health	124.0	126.0	105.2	12.8	118.0	(6.0)
Commission on Human Relations	1.1	1.1	1.1	-	1.1	0.1
Mayor's Office for People with Disabilities	4.1	3.8	3.7	0.2	3.9	(0.3)
Department of Family and Support Services	270.9	269.3	248.9	22.6	271.5	0.5
Chicago Public Library	17.2	18.4	9.0	10.2	19.2	2.0
Total - Community Services	\$ 417.4	\$ 418.5	\$ 367.9	\$ 45.8	\$ 413.7	\$ (3.7)
Public Safety						
Police Board	-	-	-	-	-	-
Independent Police Review Authority	-	-	-	-	-	-
Chicago Police Department	58.5	50.8	28.9	20.4	49.3	(9.2)
Office of Emergency Management & Communications	116.5	111.9	49.8	66.2	115.9	(0.6)
Chicago Fire Department	9.6	2.4	5.2	2.3	7.5	(2.1)
Total - Public Safety	\$ 184.7	\$ 165.0	\$ 83.9	\$ 88.8	\$ 172.7	\$ (11.9)
Regulatory						
Office of Inspector General	-	-	-	-	-	-
Department of Buildings	6.5	13.1	6.6	1.5	8.1	1.6
Department of Business Affairs and Consumer Services	1.0	1.0	0.8	0.1	0.9	(0.1)
Commission on Animal Care & Control	2.0	2.0	0.0	-	0.0	(2.0)
License Appeal Commission	-	-	-	-	-	-
Board of Ethics	-	-	-	-	-	-
Total - Regulatory	\$ 9.6	\$ 16.1	\$ 7.5	\$ 1.6	\$ 9.1	\$ (7.0)
Infrastructure Services						
Department of Streets and Sanitation	6.0	6.0	7.6	-	7.6	1.6
Chicago Department of Transportation	544.4	379.6	446.6	4.5	451.1	(93.4)
Total - Infrastructure Services	\$ 550.4	\$ 385.6	\$ 454.2	\$ 4.5	\$ 458.7	\$ (91.8)
Public Service Enterprise						
Department of Aviation	396.5	136.4	273.0	28.1	301.1	(95.4)
Department of Water Management	7.0	42.0	5.5	36.5	42.0	-
Total - Public Service Enterprises	\$ 403.5	\$ 178.4	\$ 278.4	\$ 64.6	\$ 343.1	\$ (95.4)
TOTAL - ALL FUNCTIONS	\$ 1,712.2	\$ 1,321.0	\$ 1,278.4	\$ 278.4	\$ 1,556.8	\$ (155.4)

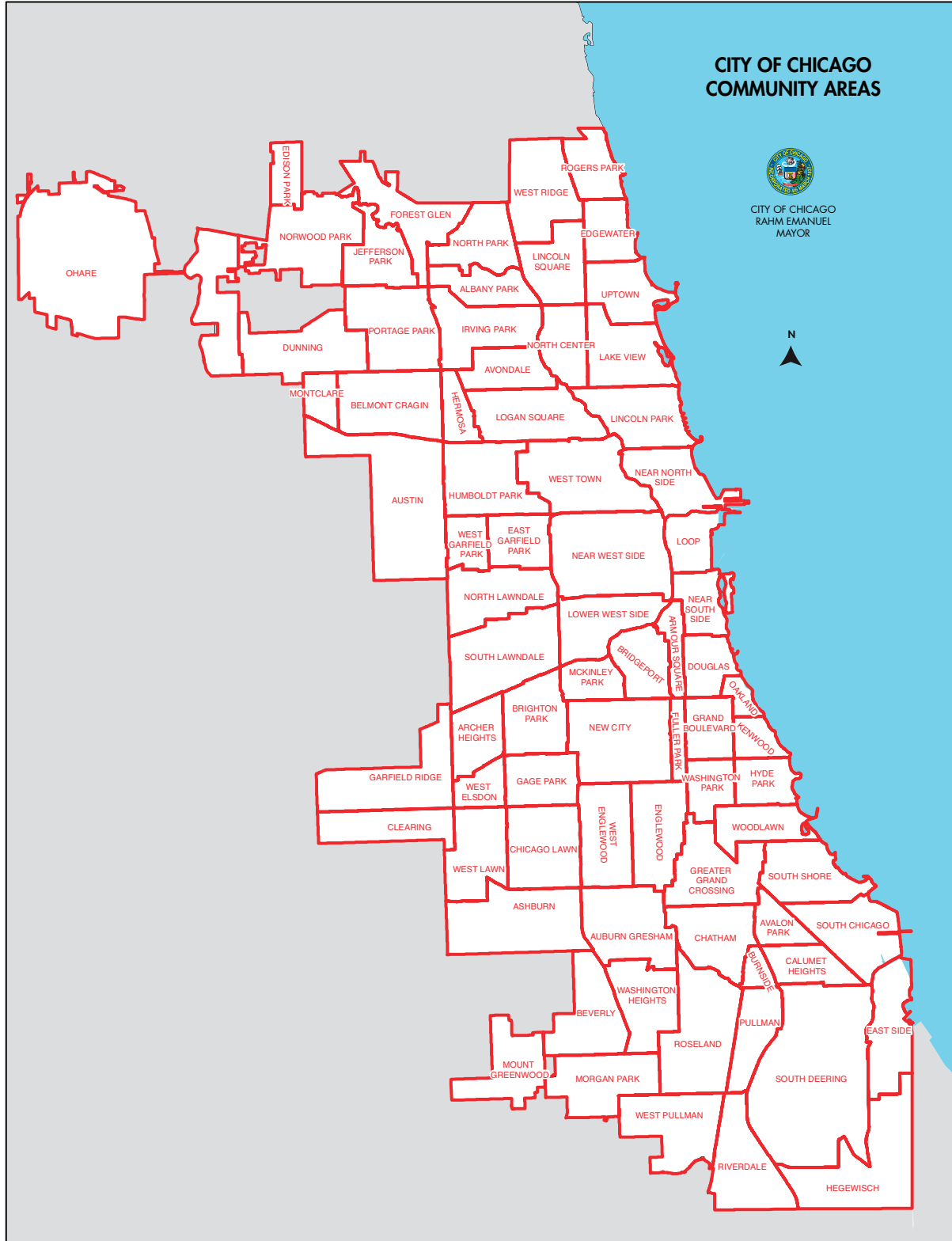
2015 BUDGET OVERVIEW

APPENDIX A CHICAGO FACTS AND DEMOGRAPHICS

APPENDIX A – CHICAGO FACTS AND DEMOGRAPHICS

CHICAGO DEMOGRAPHICS

Chicago is the third largest city in the United States and located in the second most populous county in the country – Cook County, Illinois. On the shores of Lake Michigan, the City has a 228 square mile footprint and is 26 miles long.



APPENDIX A (CONTINUED)

RESIDENTS¹

Chicago is home to nearly 2.7 million people that live in more than one million households across 77 communities.

More than 100 languages are spoken and more than 26 ethnic groups have populations greater than 25,000.

32 percent of Chicago’s residents have bachelor’s degrees, which is higher than the national average of 28 percent.²

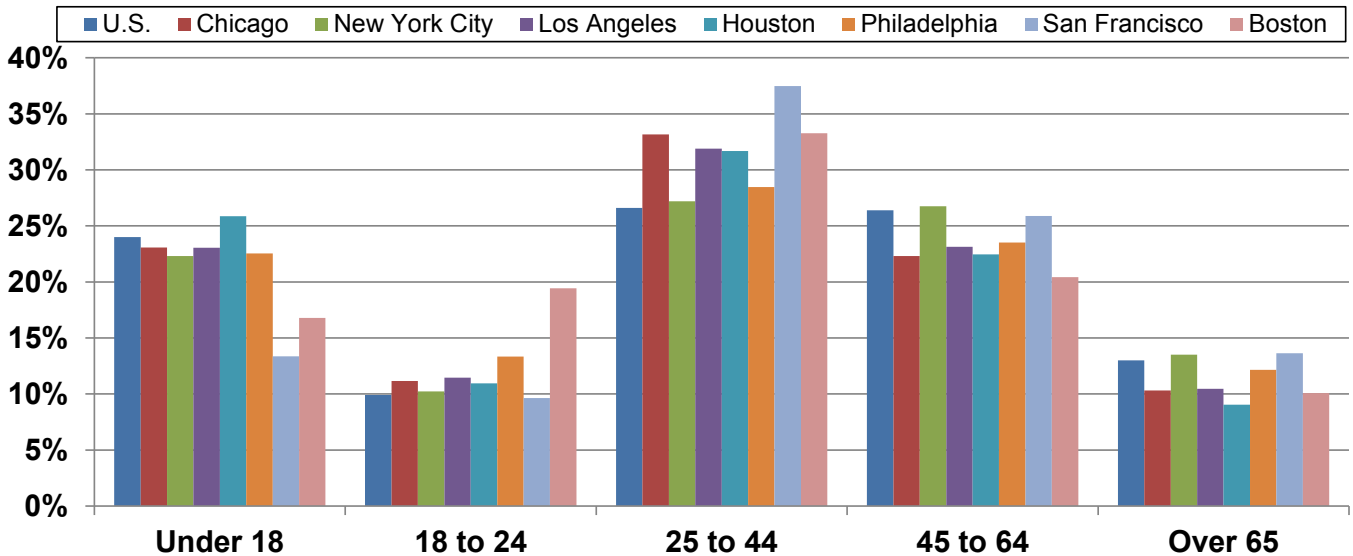
While Chicago is the third most populous city in the U.S., it ranks 36th among other major metropolitan areas on the cost of living index.

Chicago’s median household income is \$46,877, compared to \$55,735 in Illinois and \$51,914 in the U.S.

The age distribution of Chicago’s population closely matches its peer cities, with the highest relative percentage of the population between the ages of 25 and 44.

POPULATION BY RACE ²	
White	1,212,835
Black or African American	887,608
American Indian and Alaskan Native	13,337
Asian	147,164
Native Hawaiian and Other Pacific Islander	1,013
Other Race	360,493
Two or More Races	73,148
Population by Hispanic or Latino Origin	
Non Hispanic or Latino	1,916,736
Hispanic or Latino	778,862
Gender	
Male	1,308,072
Female	1,387,526
Age	
Children under age five	185,887
Older Adults (age 65 and older)	277,932
Median Age	32.9

COMPARATIVE AGE DISTRIBUTION



¹ U.S. Census Bureau. <http://www.census.gov> (2010).

² U.S. Census Bureau. <http://quickfacts.census.gov> (2010).

APPENDIX A (CONTINUED)

PROPERTY TAX BASE³

The City is one of several taxing districts reflected on a Chicago resident's property tax bill. The amount of property taxes collected by Cook County is divided among these districts, with the City allocated approximately 20 percent of the total bill. The County determines the amount that will be billed to an individual taxpayer on behalf of a taxing district based on the taxing district's levy, the aggregate equalized assessed value (EAV) of the property in the district, and the EAV of the taxpayer's property. Additional information on how tax bills are determined, can be found in the City's 2014 Annual Financial Analysis.

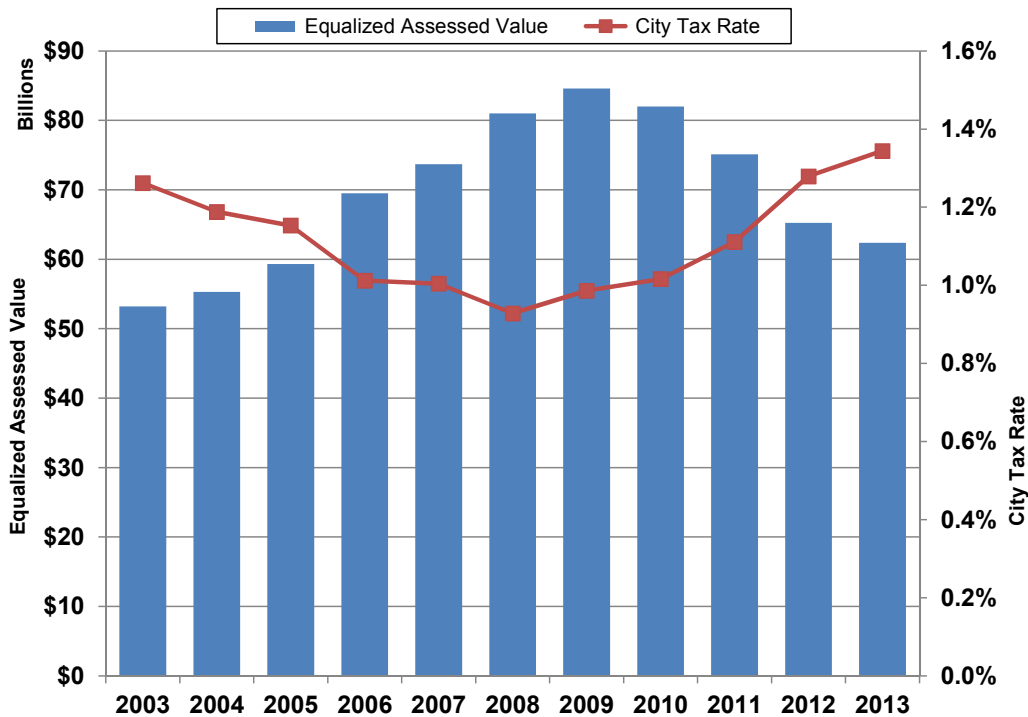
Property values are reassessed by the County every three years, based on three prior years of sales. Chicago's aggregate EAV grew steadily for much of the past decade, but declined in recent years due to the recession. As the City's levy remained relatively constant and the aggregate EAV of property in the city limits increased during the early to mid-2000s, the property tax rate for Chicago taxpayers steadily decreased. The City tax rate was 1.380 percent, with a 6.433 percent composite rate, in 2003. By 2009, the City rate had decreased by almost one-third to 0.986 percent, with the composite rate down to 4.627 percent. However, in recent years, EAVs have decreased with the

decline in the real estate market brought on by the recession. Between 2010 and 2012, the city's EAV declined 23 percent from 2009 levels, and in 2013, the EAV decreased by an additional 4 percent. This is reflected in the 2013 City property tax rate and the composite tax rate of 1.344 percent and 6.832 percent, respectively.

The properties with the greatest equalized assessed value (EAV) in the City are set forth below.

PROPERTY	EAV ³
Willis Tower	\$ 386,267,000
Aon Center	\$ 255,346,000
One Prudential Plaza	\$ 234,963,000
Blue Cross Blue Shield Tower	\$ 205,275,000
Water Tower Place	\$ 201,246,000
Chase Tower	\$ 200,707,000
AT&T Corporate Center	\$ 192,983,000
Three First National Plaza	\$ 187,451,000
Citadel Center	\$ 184,597,000
300 N. LaSalle	\$ 179,805,000

AGGREGATE CITY EAV VS. EFFECTIVE TAX RATE



³ Cook County Treasurer. <http://www.cookcountytreasurer.com> (2013).

APPENDIX A (CONTINUED)

ECONOMY⁴

Chicago's large and diverse economy contributes to a gross regional product of more than \$530 billion. With 9.5 million people, 4.4 million employees, and over 270,000 businesses, the Chicago metropolitan area is home to more than 400 major corporate headquarters, including 31 Fortune 500 headquarters, and 29 S&P 500 companies. Chicago was ranked as the "Top Metro" in the U.S. for corporate investment by Site Selection magazine.

CHICAGO'S LARGEST CORPORATE EMPLOYERS⁵

(Ranked by local full-time employees as of December 31, 2013)

1. Advocate Health Care
2. J.P. Morgan Chase & Co.
3. United Continental Holdings
4. AT&T, Inc.
5. Walgreen Co.

Since the 1850s, Chicago has been an important center for North American transportation and distribution. Because of its unique geography, Chicago's distribution network offers access to air, rail, and water, with two ports capable of handling ocean-going ships and barges, and an airport system that moves 1.5 million tons of freight, mail, and goods annually. Chicago is also the only city where the country's six largest freight railroad companies interchange traffic.

Manufacturing employs over 405,000 workers in the Chicago metropolitan area and makes up almost 10 percent of the regional economy. According to the U.S. Bureau of Labor Statistics, Chicago ranks third in the nation for total manufacturing gross regional product.

Health care and life science-related businesses employ over 530,000 workers in the Chicago metropolitan area. Five of the nation's 15 major teaching hospitals are located in Chicago.

INDUSTRY TYPE	CHICAGO	ILLINOIS	U.S.
Manufacturing	9.50%	12.3%	10.4%
Wholesale trade	2.4%	3.1%	2.8%
Retail trade	8.8%	11.0%	11.7%
Transportation and warehousing, and utilities	5.3%	5.9%	4.9%
Information	2.5%	2.1%	2.2%
Finance and insurance, and real estate and rental and leasing	8.5%	7.4%	6.7%
Professional, scientific, and management, and administrative and waste management services	14.9%	11.1%	10.6%
Educational services, and health care and social assistance	22.5%	22.9%	23.2%
Arts, entertainment, and recreation, and accommodation and food services	11.1%	9.0%	9.2%
Other services, except public administration	5.1%	4.9%	5.0%
Public administration	5.0%	4.1%	5.2%

⁴ World Business Chicago. www.worldbusinesschicago.com (2014).

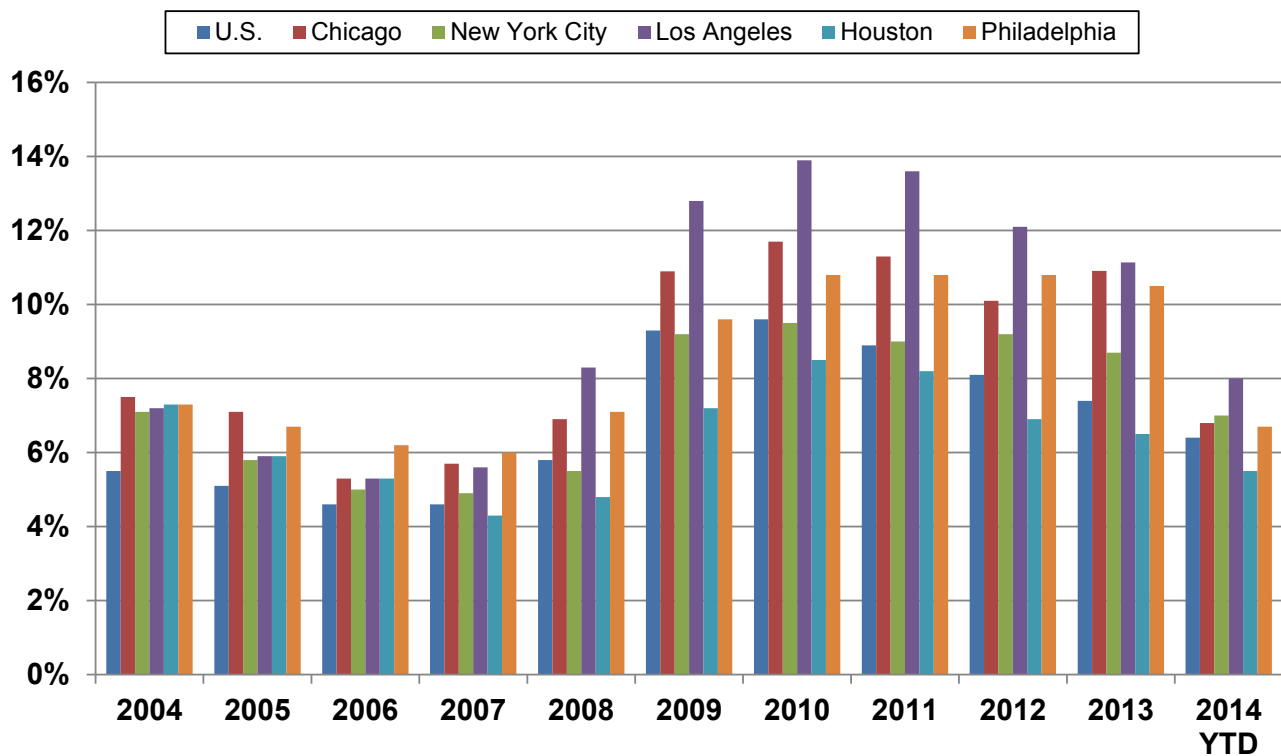
⁵ Crain's Chicago Business (2014).

APPENDIX A (CONTINUED)

EMPLOYMENT⁶

Chicago’s average annual unemployment rate decreased from 11.3 percent in 2011 to 10.9 percent in 2013, while statewide, Illinois’ unemployment rate dropped from 9.7 percent in 2011 to 9.2 percent in 2013. Chicago’s annual median household income grew from \$45,765 in 2012 to \$47,099 in 2013.⁷ In August 2014, Chicago’s unemployment rate before seasonal adjustment was 7.4 percent, this is an improvement from the July 2013 rate of 11.0 percent. In August 2014, the Chicago metropolitan area had an unemployment rate of 6.3 percent, its lowest since August 2008. Comparatively, Los Angeles posted a rate of 7.7 percent, and New York City was 6.3 percent.⁷

COMPARATIVE UNEMPLOYMENT, 2004 – 2014



⁶ Department of Labor, Bureau of Labor Statistics. Local Area Unemployment Statistics, Not Seasonally Adjusted. The 2014 YTD rates presented in the chart above represent an average of the non-seasonally adjusted monthly rates through July.

⁷ World Business Chicago. www.worldbusinesschicago.com (2014).

APPENDIX A (CONTINUED)

TRANSPORTATION⁸

The Chicago Transit Authority operates the second largest public transportation system in the nation, with:

- 1,865 buses operating over 127 routes and 1,354 route miles, making 19,000 trips per day and serving 11,104 bus stops
- 1,356 rail cars operating over eight routes and 224.1 miles of track, making 2,250 trips each day and serving 145 stations,
- 1.7 million rides on an average daily basis and 529 million rides a year (bus and train combined)

SCHOOLS

The Chicago Public School system is the third largest school district in the nation, serving approximately 400,000 students. CPS is comprised of 420 elementary schools, 96 high schools, 11 contract schools, and 96 charter school campuses.⁹ The City Colleges of Chicago operate seven colleges and serve approximately 120,000 students.¹⁰

GOVERNMENT

The Mayor and a 50-person City Council govern the City. Local elected officials serve four-year terms.

The City has 1.27 million registered voters and is comprised of 50 wards, each represented by a member of City Council.

In 2013, the Chicago Police Department made over 143,000 physical arrests, and the Office of Emergency Management handled over 675,000 emergency calls (fire and medical).

CITY OF CHICAGO CAPITAL ASSETS	
Police Stations	22
Fire Stations	99
Streets (Miles)	4,116
Streetlights	327,613
Traffic Signals	2,900
Water Mains (Miles)	4,300
Sewer Mains (Miles)	4,400

ARTS & CULTURE

- The city has more than 200 theater companies and is the only U.S. city with five Tony award-winning theater companies.
- Chicago is home to the Chicago Symphony, the Lyric Opera, and the Joffrey Ballet.
- Chicago has over 40 museums, including the Art Institute of Chicago, which was named the top museum in the world by TripAdvisor.
- The Chicago Cultural Center, the first free municipal cultural center in the country, attracted more than 800,000 visitors in 2013.

NOTABLE ANNUAL EVENTS	2014 ATTENDANCE
Taste of Chicago	1,100,000
Air and Water Show	1,500,000
Blues Festival	135,000

RECREATION

- The metro area has 80 miles of public shoreline and 88 beaches.
- Lincoln Park Zoo is the oldest public zoo in the country, with an estimated annual attendance of 3 million.
- Chicago has 552 parks, including Lincoln Park which is the second most visited city park in the country, attracting 20 million visitors annually.
- Chicago's Divvy bike share program has 300 stations and 3,000 bikes. Chicago was also ranked #2 on the Top 50 Bike-Friendly Cities by Bicycling magazine.
- Chicago has more free festivals and events than any other city in the country.
- Millennium Park, a 25-acre park in the heart of downtown, attracts 4 million visitors annually.

RESTAURANTS AND SHOPPING

- There are over 600 stores in and around Michigan Avenue.
- There are more than 5,500 restaurants in Chicago, including four that were awarded a Five-Star rating by Forbes Travel.

⁸ Chicago Transit Authority. www.transitchicago.com (2014).

⁹ Chicago Public Schools. www.cps.edu (2014).

¹⁰ City Colleges of Chicago. www.ccc.edu (2014).

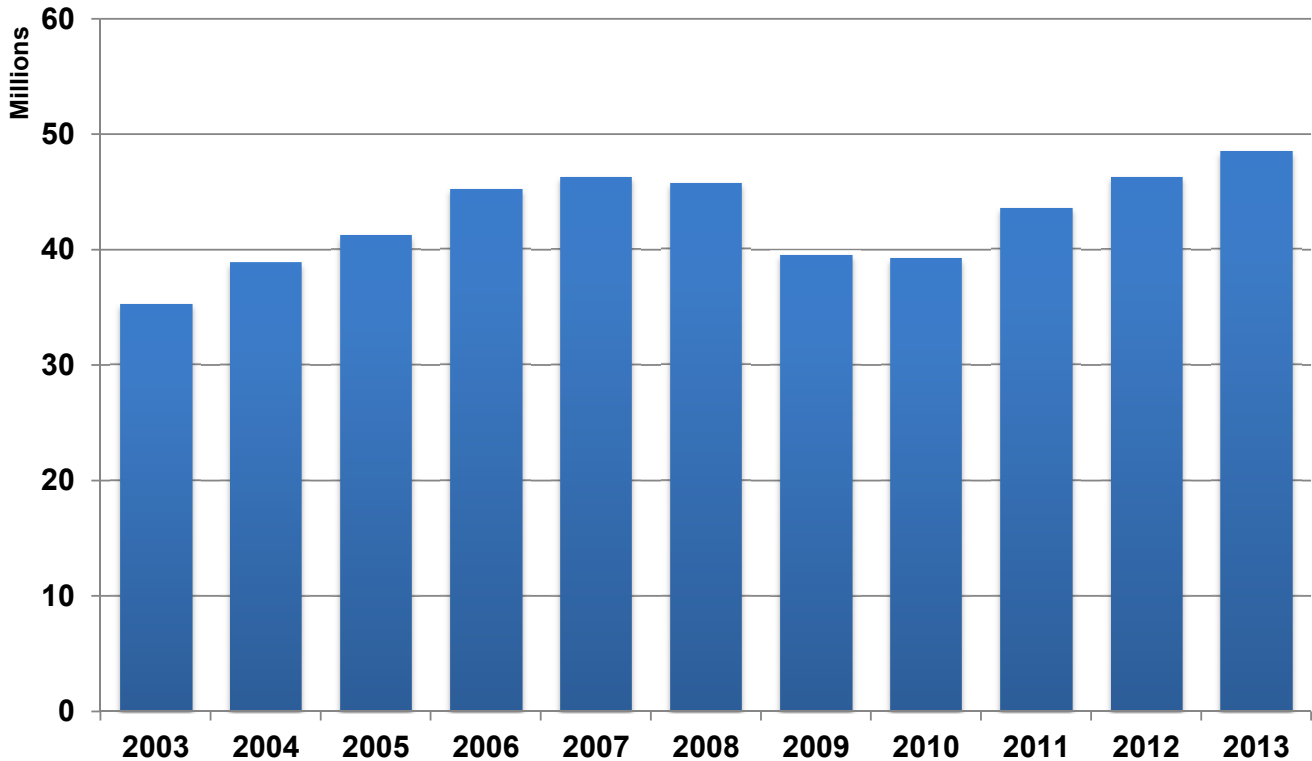
APPENDIX A (CONTINUED)

TOURISM¹¹

Chicago hosted 48.4 million domestic and overseas visitors in 2013, including 36.1 million domestic leisure travelers, 10.9 million domestic business travelers, and 1.4 million overseas visitors. Chicago also had a record-setting hotel occupancy rate of over 75 percent in 2013, with tourism spending increasing to \$13.2 billion. In July 2014, Chicago had over one million occupied hotel rooms; the first time this benchmark has ever been reached in a single month.

- There are over 37,000 hotel rooms in Chicago’s central business district, and over 108,000 rooms in the Chicagoland area.
- Chicago was ranked #2 on TripAdvisor’s list of Top U.S. Destinations.
- In 2015, Chicago will host the ITU World Triathlon Championships, the Chicago Architecture Biennial, and the 80th National Football League Draft.

CHICAGO TOURISM, NUMBER OF ANNUAL VISITORS



¹¹ Choose Chicago. www.choosechicago.com (2014).

2015 BUDGET OVERVIEW

APPENDIX B 2015 CAPITAL IMPROVEMENT PROGRAM

APPENDIX B – 2015 CAPITAL IMPROVEMENT PROGRAM

Following is a list of capital projects planned for 2015, with the projected funding amount allocated in 2015. Water, sewer, and aviation capital projects are not listed here, however, additional details on these capital projects can be found in the departmental summaries for the Department of Water Management and the Department of Aviation. Details regarding the allocation, funding source, timing, and scope of each capital improvement project are available on the City’s website, and the Project IDs provided below will allow you to reference the details for each project. Projects that were programmed from prior year funding sources may be active projects in 2015; however, such projects are not included in the following detail. Capital improvement plans are adjusted over time to reflect the changing needs of the City; accordingly, the projects listed below form an outline of planned expenditures given available resources and are not intended to be a final or all-inclusive inventory of the City’s capital needs and projects. For additional details of the City’s capital improvement program visit: http://www.cityofchicago.org/city/en/depts/obm/provdrs/cap_improve.html.

Project ID	2015 Proposed Capital Improvement Program	2015
Greening		
Downtown		
38547	Chicago Riverwalk A (Construction) State to LaSalle	\$13,000,000
38548	Chicago Riverwalk B (Construction) LaSalle to Lake	\$15,000,000
39224	Green Streets - 2015	<u>\$900,000</u>
	Total - Downtown	\$28,900,000
Neighborhood Parks		
36493	Decorative Fountain - 2015	\$500,000
39302	606 Ridgeway Park (Bloomingdale Trail)	\$2,478,015
36504	Landscape Median & Boulevard Maintenance Program - 2015	<u>\$3,200,000</u>
	Total - Neighborspace	\$6,178,015
Economic Development - Streetscaping		
33942	Blue Island St., 19th to 21st - Streetscape and sustainable design	\$3,694,000
35859	Cottage Grove Ave., 77th St. to 87th St. - Streetscape	\$4,220,000
36179	47th St. Streetscape - State to MLK Drive	\$1,057,000
36221	Lawrence Avenue Streetscape - Phase I - Lawrence, Western to Clark	\$2,000,000
36565	Devon Streetscape - Ph II - Devon, California to Rockwell	\$5,610,240
36567	Devon Streetscape - Ph III - Devon, Rockwell to Western	\$2,801,600
37295	71st Street Streetscape/South Shore Drive to Jeffrey Blvd. - Phase II (Median)	\$3,000,000
37944	Michigan Ave. Streetscapes: Cermak & 24th Pl/23rd St. Indiana and State/24th Indiana and State	\$5,800,000
38177	Walden Parkway and 99th St. Streetscape	\$1,073,000
38275	111th Street Streetscape - Central Park to Homan	\$2,250,000
38505	Damen/Monroe to Van Buren Streetscape	\$2,937,575
38506	Fulton Market Streetscape: Halsted to Ogden	\$7,100,000
38520	Fulton Flex Street and Identifiers Streetscape	\$6,094,000
38535	Lawrence and Broadway Streetscape	\$3,908,800
38543	Morgan St. 31st St. to 35th St. Streetscape	\$3,801,600
38702	Broadway / Sheridan Streetscape	<u>\$2,579,680</u>
	Total - Streetscaping	\$57,927,495
Facilities		
Municipal Facilities - City Buildings		
36511	Municipal Facilities - 2015 Citywide Roofing	\$500,000
36513	Municipal Facilities - Citywide Flooring - 2015	\$75,000
36516	Municipal Facilities - Citywide Tuckpointing 2015	\$300,000
36518	Municipal Facilities - Citywide Fencing - 2015	\$50,000
36520	Municipal Facilities - Maintenance of Property - 2015	\$700,000
36522	Municipal Facilities - Maintenance of Equipment - 2015	\$600,000
36524	Municipal Facilities - Maintenance Supplies 2015	\$750,000
36528	Municipal Facilities - 2015 HVAC	\$800,000
38586	Children’s Advocacy Center Addition	<u>\$3,000,000</u>
	Total - Municipal Facilities - City Buildings	\$6,775,000

2015 BUDGET OVERVIEW

APPENDIX B (CONTINUED)

Project ID	2015 Proposed Capital Improvement Program	2015
	Municipal Facilities - Library	
38565	Chinatown Library	\$5,321,000
	Infrastructure	
	Economic Development - Industrial Streets	
1885	130th St., Torrence Ave., Brainerd Ave-Intersection & Grade Separation (Main Intersection Work)	\$25,173,430
	Economic Development - Other	
36556	Hazardous Building Clearance - 2015	\$10,000,000
38078	Michael Reese- environmental	\$87,435
38629	Dearborn Pedestrian Pathway (15th - 16th S. Dearborn Ave.)	\$400,000
38499	Vertical Clearance Improvement - 3600 W 63rd St	<u>\$100,000</u>
	Total - Economic Development - Other	\$10,587,435
	Neighborhood Infrastructure - Other	
38188	ADA Ramps Imp. Project #56 & 60 (Central)	\$11,000,000
38189	ADA Ramps Imp. Project #57 & 61 (South)	\$11,000,000
38190	ADA Ramps Imp. Project #58 & 62 (Far South)	\$11,000,000
39268	Upgrades to Logan Square (Eagle monument upgrade, lighting)	\$100,000
38176	Safe Routes to School	\$1,264,000
36676	Arterial Street Group Relamping - 2015	\$250,000
38193	New Street Construction-Green Bay Ave(83rd St.- 87th St) & 84th St.(Green Bay Ave. to S. LSD)	<u>\$3,000,000</u>
	Total - Neighborhood Infrastructure - Other	\$37,614,000
	Neighborhood Infrastructure - Sidewalks	
36532	Reconstruct and Repair Vaulted Sidewalks - 2015	\$2,000,000
36534	Hazardous Right of Way Repair - 2015	\$4,000,000
36539	Shared Sidewalk Program - 2015	<u>\$5,000,000</u>
	Total - Neighborhood Infrastructure - Sidewalks	\$11,000,000
	Bridge Improvements	
4226	31st Street Viaduct over METRA	\$11,800,000
4266	Lake Shore Drive over Lawrence Ave. & over Wilson Ave.	\$3,000,000
36542	Freight/Trolley System - 2015	\$300,000
36561	Grand Ave. Bridge over the north Branch of the Chicago River (Design Only)	\$800,000
36564	Jackson Blvd., Bridge House at the South Branch of the Chicago River (Design Only)	\$800,000
39231	Bridge - Annual Inspection Program - 2015	\$3,200,000
39239	Capital Repair to City Bridges - 2015	<u>\$5,000,000</u>
	Total - Bridge Improvements	\$24,900,000
	Intersection Improvements	
4504	Realignment of Root St. & Exchange at Halsted	\$2,225,000
4568	Fullerton/Damen/Elston Intersection (Design, Right-of-Way, Construction)	\$10,020,000
36544	Guardrail Installation/Maintenance - 2015	\$400,000
38756	Pedestrian Crash Corridor Improvement (Design Only)	<u>\$748,000</u>
	Total - Intersection Improvements	\$13,393,000
	Major Streets	
3896	Lake St., Canal to Western (Eng. Only)	\$4,560,000
4005	Lake St., Damen Ave. to Ashland Ave.	\$10,910,000
4008	Michigan Ave., Chicago River to Oak St. (Design Only)	\$2,950,000
32668	Lake Shore Drive, Grand Ave. to Hollywood Ave. (Design Only)	\$20,000,000
33872	Grand Ave., Damen Ave. to Racine (Design Only)	\$1,000,000
36106	Wells - Wentworth Improvement (Construction)	\$11,750,000
37466	Balmoral Ave. Extension, Balmoral Ave. to Bessie Coleman Dr., Chicago O'Hare Extension	\$3,700,000
38468	Arterial Street Resurfacing #67 - #70 - Construction	<u>\$40,000,000</u>
	Total - Major Streets	\$94,870,000

2015 BUDGET OVERVIEW

APPENDIX B (CONTINUED)

Project ID	2015 Proposed Capital Improvement Program	2015
Transportation		
32172	CREATE Right of Way Acquisition	\$3,216,200
34932	95th at Eggleston Ave. - CREATE Grade Separation (Engineering Only)	\$500,000
34933	Archer Ave. at Kenton Ave. - CREATE Grade Separation (Engineering Only)	\$1,600,000
32708	Federal Traffic Signal Program - Engineering Only (Locations TBD)	\$500,000
36037	TMC - Integrated Corridor Management	\$1,520,000
38267	Arterial Detection Systems	\$683,000
38268	Irving Park Rd, Western Ave. to Lake Shore Dr. - Adaptive Signal Control	\$649,600
38269	Lake Shore Dr. & Columbus Ave at Monroe St. to Waldron St. - Adaptive Signal Control	\$660,800
39255	Traffic Signal Modernization/Sheffield-Kingsbury-Weed	\$400,000
	Total - Transportation	\$9,729,600
Transit/Bicycles - Pedestrian		
3875	41st St. Bicycle & Pedestrian Bridge	\$544,400
32551	43rd St. Bicycle & Pedestrian Bridge	\$600,000
34320	Central Loop Bus Rapid Transit (BRT) and Union Station Transportation Center	\$29,594,000
34678	Weber Spur (Engineering Only)	\$880,000
35767	Safe Routes to Schools/High Schools	\$2,780,000
35768	Walk to Transit - SERIES I & II	\$4,713,000
36020	Lakefront Trail #1 Ogden Slip to Jane Addams Park	\$7,942,200
36026	Lakefront Trail #2 Ogden Slip to Chicago River Bridge	\$8,100,000
36027	Lakefront Trail #3 Ogden Slip to Chicago River Bridge	\$9,000,000
36038	Stony Island Cycle Track - 6th St. to 77th St.	\$4,165,600
36580	Cermak Road EL CTA Green Line Station (Phase I and Phase II)	\$3,000,000
38260	Bike Parking - Citywide	\$850,000
38262	Chicago Area Alternative Fuels Deployment	\$6,000,000
38266	Alternative Transportation for Chicagoland Peer to Peer Car Sharing Program	\$178,780
38466	49th Street (49th CWI/CN 49th ROW), Hamilton St. to Wallace St. - Bike Trail Improvement	\$100,000
36683	Washington/Wabash Loop Elevated Station	\$37,500,000
	Total - Transit/Bicycle/Pedestrian	\$115,947,980
Shoreline		
2150	Illinois Shoreline Protection - Fullerton	\$13,700,000
CHA - New Streets		
2189	CHA - Stateway Gardens	\$500,000
32536	CHA ABLA Roosevelt Square Phase II	\$1,800,000
34152	CHA - Robert Taylor - Phase II	\$1,500,000
36577	LeClair Courts - CHA (Engineering Only)	\$700,000
36578	Lathrop Homes CHA	\$700,000
38561	Cabrini - CHA	\$700,000
38562	Ickes (Design) - CHA	\$350,000
	Total - CHA New Streets	\$6,250,000
Menu		
Aldermanic Menu		
36546	Aldermanic Menu Program - 2015	\$72,000,000
36547	2015 ADA Ramp Program	\$12,000,000
	Total - Aldermanic Menu	\$84,000,000
	Total	\$552,266,955



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