



City of Chicago



O2022-3632

Office of the City Clerk

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Meeting Date: 11/2/2022

Sponsor(s): Lightfoot (Mayor)

Type: Ordinance

Title: Annual Appropriation Ordinance Year 2023 (Corrections and Revisions)

Committee(s) Assignment: Committee on Budget and Government Operations

**THE ANNUAL APPROPRIATION ORDINANCE OF THE
CITY OF CHICAGO FOR THE YEAR 2023**

WHEREAS, the City of Chicago (the "City") is a home rule unit of government as defined in Article VII, Section 6(a) of the Illinois Constitution, and as such may exercise any power and perform any function pertaining to its government and affairs; and

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

WHEREAS, it is appropriate and in the best interests of the City that the City Council adopt an annual appropriation for the year 2023 (for purposes of this ordinance "this fiscal year") in accordance with the powers granted to the City, including its powers as a home rule municipality; now, therefore,

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

SECTION 1. The following sums of money set apart according to departments and other separate agencies of the City Government and, as appropriate, City-wide, are appropriated from the respective funds designated in this ordinance for the objects and purposes stated herein, and no other, to defray necessary expenses and liabilities of the City of Chicago to be paid or incurred during this fiscal year.

SECTION 2. The estimates of current assets and liabilities as of January 1 of this fiscal year, the estimates of the amounts of such assets and of the revenues available for appropriation, the amounts appropriated, the objects and purposes of such appropriations and the salary rates of all City officers and employees are shown in detail hereinafter.

SECTION 3. The objects and purposes for which appropriations are made shall be accounted for pursuant to statutory standard classifications, designating objects and purposes of operation and administration in accordance with 65 ILCS 5/8-2-4 and 65 ILCS 5/8-2-5, and as described and provided for specifically herein.

SECTION 4. Included in the appropriation for Personal Services in applicable departments, bureaus and agencies is an account appearing as Code No. ".0015 Schedule Salary Adjustments" provided for the purpose of implementing the Classification and Pay Plan for classified City employees (for purposes of this section, "Classification and Pay Plan"), which the Department of Human Resources shall keep on file. The class grade for each class of positions in Schedule A to the Classification and Pay Plan shall determine the salary range applicable to all positions of the class. The Title Bargaining Unit Table, which the Department of Human Resources shall keep on file, shall determine the salary schedule applicable to bargaining unit and non-bargaining unit employees. The Classification and Pay Plan and the Salary Schedules thereto, and the "Regulations Governing the Administration of the Classification Plan and Employee Benefits for Classified Positions Set Forth in the Annual Appropriation Ordinance," also commonly known as the Salary Resolution, are by reference adopted by the City Council, and are incorporated into and made a part of this ordinance.

SECTION 5. The appropriation for estimated liabilities as of January 1 of this fiscal year shall not be construed as approval of any such liabilities, but shall be regarded only as

appropriations for the payment thereof when they have been found to be valid and legal obligations against the City of Chicago and have been properly vouchered and audited.

SECTION 6. The appropriations herein made for personal services shall be regarded as maximum amounts to be expended from such appropriations. Such expenditures shall be further limited to personnel only as needed, or as may be required by law, not to exceed the maximum designated in this ordinance for any office or position by title by title. When there is no limitation as to the maximum that may be employed for any officer or position by title, one person may be employed, or more than one person may be employed with the approval of the Budget Director or his or her designated employee(s) (for purposes of this ordinance "Budget Director"), regardless of whether such title is printed in the singular or plural. The salary or wage rate fixed shall be regarded as the maximum salary or wage rate for the respective offices or positions, provided that salaries or wage rates are subject to change by the City Council during the fiscal year in accordance with contracts approved by the City Council. The salary or wage rates fixed are on a yearly basis unless otherwise indicated. Abbreviations or symbols used in this ordinance are as follows: m. monthly; d. daily; h. hourly.

An employee may be assigned to a title not appearing within the appropriation of the employee's department, in lieu of a specific title appearing in the appropriation, upon the written recommendation of the department head and approval of the Commissioner of Human Resources, the Budget Director and the Chairman of the Committee on the Budget and Government Operations or their respective designees. Such assignment may be requested and approved when the title requested is appropriate to the function of the department, and reflects the skills, training and experience of the employee. In no event shall the authority conferred herein be exercised in violation of the City's hiring plans, as amended.

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

In case of a vacancy in any office or position, the head of the department in which the vacancy occurs shall not be required to fill such office or position if, in his or her judgment and discretion, there is no necessity thereof.

Subject to the approval of the Budget Director and the City Comptroller, any expenditure in a series above the amount set forth herein may be subsequently balanced through the use of unassigned fund balance. The total of such expenditures shall not exceed the total appropriation for the associated fund.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Commissioner of Human Resources shall prepare a report on a quarterly basis, indicating all employees whose titles appear herein under one department or agency and who have been working for another department or agency for more than 60 days in the preceding three-month period. Such report shall indicate the name, title and salary of each such employee, the department or agency in which the title appears, the department or agency to which the employee is assigned, and a description of the duties being performed under the assignment. This provision shall not apply to work performed by one department or agency for another pursuant to contract.

SECTION 7. Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director and the Commissioner of Human Resources shall prepare a report detailing all vacancies occurring during the preceding month due to resignation, retirement, death, layoff, promotion, demotion, discharge, or termination.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Commissioner of Human Resources shall prepare a quarterly report on all City employees hired during the preceding quarter.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director shall prepare a quarterly report detailing the overtime compensation paid to employees during the preceding quarter.

The public official submitting a report pursuant to this section shall be responsible for determining the form and formatting.

SECTION 8. Grant applications, expenditures of grant funds, and all other aspects of the grant process described in this section shall be carried out in adherence to City-wide policies and procedures established and administered by the Office of Budget and Management in consultation with the Department of Finance, pursuant to the Mayor's direction, and shall further be subject to the limitations of this section. These mandatory policies and procedures shall govern all city grants, including those authorized under any municipal code provision or uncodified ordinance.

Subject to such policies and procedures, the Mayor and the heads of the various departments and agencies of the City Government are authorized to apply for grants from governmental and private grantors. With respect to such grants, and also with respect to city funds appropriated for grants to third parties, the Mayor and the heads of the various departments and agencies are authorized to execute grant and subgrant agreements and amendments thereto to effectuate the purposes of such grants and appropriations; to indemnify the grantor with respect to the performance of the grant, subject to the approval of the Corporation Counsel; and to execute such documents, and provide such additional information, assurances and certifications as are necessary, in connection with any of the foregoing, all subject to the foregoing mandatory Office of Budget and Management policies and procedures.

To the extent that revenue of a grant is not described in the appropriation from Fund 925—Grant Funds, or that an amendment increases the budget of a project beyond the appropriation described hereinafter, no expenditure of such grant revenues shall be made without prior approval of the City Council.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director shall prepare a report listing all grants awarded to the City in the fiscal year to date, and shall indicate the grantor and purpose of the funds.

The Comptroller is authorized to establish any grant appropriated through this annual appropriation ordinance in the City's financial system for expenditure upon approval by the Budget Director. In the event that an actual grant award does not equal the amount estimated in this Ordinance, the Budget Director shall adjust the allocation to reflect available funds. Notice of such adjustment shall be given to every affected department, agency and delegate agency as soon as possible after the adjustment has been computed. The Comptroller and the heads of the various departments and agencies of the City Government shall administer the revenues of grants

received by standard accounts, in accordance with the standard classification of accounts and with the manual of the Department of Finance.

In connection with any delegate agency grant agreements entered into between the City and the respective delegate agencies, the Chief Procurement Officer shall be authorized to resolve disputes between the respective delegate agency and the appropriate City department or agency and to promulgate and implement regulations in connection therewith.

The approval of any loan in the amount of \$150,000 or more, funded by any grant fund, shall be subject to review and approval by the City Council.

The Budget Director and Commissioner of Human Resources are authorized to enter into agreements for the City to receive, at no cost to the City, grants of consulting, professional, and technical services, to indemnify the grantor with respect to the performance of the grant, subject to the approval of the Corporation Counsel; and to execute such documents, and provide such additional information, assurances and certifications as are necessary, in connection with any of the foregoing, all subject to the foregoing mandatory Office of Budget and Management policies and procedures. Any such agreements shall be signed by both officials and shall comply with the Hiring Plan and any applicable collective bargaining agreement.

SECTION 9. The Budget Director is authorized, on his or her own behalf and as the Mayor's designee, as the signatory for the approval of the Consolidated Plan and the Action Plan, as required by the United States Department of Housing and Urban Development ("HUD"), and shall have signatory authority, in the same dual capacity, for all entitlement grant applications, agreements, and certifications required for programs funded by HUD, including for the Community Development Block Grant, the Emergency Solutions Grants, Housing Opportunities for Persons with AIDS, and the HOME Investment Partnerships programs.

SECTION 10. Any employee who is required and is authorized to use his or her personally owned automobile in the regular conduct of official City business shall be allowed and paid at the rate established from time to time by the Internal Revenue Service for the number of miles per month use of such privately owned automobile, to a maximum amount of \$550 per month, such maximum to be adjusted upward on February 1 of each year by the percentage increase, if any, in the Transportation Expenditure Category of the Consumer Price Index for All Urban Consumers (CPI-U): U.S. City Average for the preceding year, as rounded to the nearest \$5 increment. Each annual adjustment shall be based on the adjusted amount for the preceding year. Provided further, the foregoing computation shall be subject to provisions contained in contracts approved by the City Council between the City and recognized collective bargaining agents; and provided further that this allowance is subject to change by the City Council during the fiscal year in accordance with such contracts.

SECTION 11. In accordance with Section 2-60-080 of the Municipal Code, no expenditure may be made from any fund or line item account herein for the purpose of executing settlement agreements or entering into consent orders except upon order of the City Council. Provided, however, that this section shall not apply to: (i) settlement agreements or consent orders entered into where the amount is \$100,000 or less, (ii) settling controverted workers' compensation claims as provided in Section 2-32-1400 of the Municipal Code, or (iii) offers of judgment of \$500,000 or less made and accepted pursuant to Federal Rule of Civil Procedure 68, if before making any such offer of judgment, the Corporation Counsel obtains the written concurrence of both the Chairman and Vice-Chairman of the Committee on Finance, following a careful review of the facts

and circumstances, that the making of such an offer is likely to reduce the City's liability in the case in question.

SECTION 12. The MEABF Obligations Fund, established in Section 12 of the Annual Appropriation Ordinance for the Year 2017 and exclusively dedicated to payment of MEABF Obligations, is hereby continued. The Budget Director is directed to annually place into the MEABF Obligations Fund such unencumbered monies as she deems necessary to fulfill MEABF Obligations, and to ensure the timely distribution to MEABF of those monies. Monies placed in the MEABF Obligations Fund shall be deemed to be appropriated in and for each year that they are distributed to satisfy MEABF Obligations. For purposes of this Section, the term "MEABF" means the Municipal Employees' Annuity and Benefit Fund of Chicago, and the term "MEABF Obligations" means employer contributions: (i) that the City of Chicago is obligated pursuant to 40 ILCS 5/8-101 et seq. to make to the MEABF and (ii) that the Budget Director does not anticipate will be fully satisfied by tax revenues dedicated to that purpose in a given year.

SECTION 13. To the extent that any ordinance, resolution, rule, order or provision of the Municipal Code or state law, or part thereof, is in conflict with the provisions of this ordinance, the provisions of this ordinance shall be controlling. If any section, paragraph, clause or provision of this ordinance shall be held invalid, the invalidity of such section, paragraph, clause, or provision shall not affect any of the other provisions of this ordinance.

SECTION 14. This ordinance shall take effect upon its passage and approval, notwithstanding any provision of state law or any ordinance to the contrary.

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

R 1

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
31	Estimated Revenue for 2023		\$ 5,212,369,000		\$ 5,214,185,000
31	Total appropriate for charges and expenditures		\$ 5,434,479,000		\$ 5,436,295,000
31	Hotel Tax		\$ 118,297,000		\$ 120,113,000
33	Total Revenue - Corporate Fund		\$ 5,212,369,000		\$ 5,214,185,000

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

R 1

0740 - Chicago O'Hare Airport Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
39	Estimated Revenue for 2023 - Total from Rates and Charges		\$1,664,516,000		\$ 1,666,337,000
39	Total appropriable revenue		\$1,664,516,000		\$ 1,666,337,000
31	Total appropriable for charges and expenditures		-\$1,664,516,000		\$ 1,666,337,000

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
01-Office of the Mayor					
<u>Administrative-3010</u>					
9637	Administrative Assistant	1	68,844	2	68,844
9637	Administrative Assistant	1	63,516		
<u>Office of Community Engagement-3105</u>					
9877	Director - Mayor's Office			1	134,112
<u>Office of Policy-3145</u>					
9875	Senior Project Manager - Mayor's Office			1	118,452
9874	Project Manager - Mayor's Office			2	91,932
9873	Assistant Deputy Chief of Staff			1	151,128
<u>Office of Climate and Environmental Equity-3155</u>					
9875	Senior Project Manager - Mayor's Office	1	118,452		
9874	Project Manager - Mayor's Office	1	94,680		
9874	Project Manager - Mayor's Office	3	91,932		
9873	Assistant Deputy Chief of Staff	1	151,128		
LESS TURNOVER			778,929		1,048,509

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
03-Office of Inspector General					
<u>Operations-3010</u>					
0729	Information Coordinator	1	69,984		
0729	Information Coordinator			1	71,280
<u>Legal-3015</u>					
1611	Case Analyst			1	63,780
1387	Sr Compliance Officer			1	81,552
1368	Compliance Officer	2	75,852		
1262	Assistant Inspector General	4	113,724	6	113,724
1262	Assistant Inspector General	2	110,412		
1230	Complaint Intake Specialist - IGO	2	48,240	4	48,240
0308	Staff Assistant	1	59,184		
<u>Investigations-3020</u>					
1230	Complaint Intake Specialist - IGO	1	48,240		
LESS TURNOVER			704,862		695,466

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	25-Office of City Clerk				
.0135	For Delegate Agencies		350,000		525,000
.0159	Lease Purchase Agreements for Equipment and Machinery		97,800		109,300

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Financial Strategy and Operations-2015				
	Financial Strategy-3016				
	<u>Financial Policy-4006</u>				
9651	Deputy Comptroller	1	134,172	1	142,404
	LESS TURNOVER		557,513		565,745

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Revenue Services and Operations-2020				
	Street Operations-3157				
	<u>Permits-4678</u>				
0303	Administrative Assistant III			1	58,320
0302	Administrative Assistant II	1	55,620		
	LESS TURNOVER		1,501,972		1,504,672

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	28-City Treasurer's Office Office of City Treasurer-2005				
	<u>Portfolio Management-3010</u>				
0242	Portfolio Manager	2	79,176	3	79,176
	LESS TURNOVER		179,967		195,802

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
30-Department of Administrative Hearings					
Finance and Administration-3010					
<u>Financial/Personnel/Payroll Management-4015</u>					
0380	Director of Administration I	1	75,996		
0380	Director of Administration I			1	76,992
	LESS TURNOVER		156,875		157,871

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
31-Department of Law					
Administration-3006					
Corporation Counsel's Office-4005					
1689	Administrative Assistant to Deputy Corporation Counsel			1	63,780
0863	Legal Secretary	1	53,952		
	LESS TURNOVER		2,161,784		2,171,612

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
33-Department of Human Resources					
<u>workforce Compliance-3015</u>					
1347	Associate Disability Officer			1	69,564
Employment Services, Hiring and Compensation-3040					
<u>Hiring Classification-4045</u>					
1365	Classification and Compensation Analyst	1	112,164		
1365	Classification and Compensation Analyst	1	101,580		
1345	Senior Classification and Compensation Analyst			1	115,992
1345	Senior Classification and Compensation Analyst			1	106,152
<u>Employee Processing-4046</u>					
1357	Recruiting Coordinator	7	63,960	6	63,960
	LESS TURNOVER		734,362		745,565

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
Departmental Administration-3006					
<u>Administration-4006</u>					
1646	Attorney	3	77,772		77,772
1633	Attorney-Excluded	1	112,128	4	112,128
0729	Information Coordinator	1	77,892		
0729	Information Coordinator			1	80,652
0309	Coordinator of Special Projects	1	69,984		
0303	Administrative Assistant III			1	53,952
0302	Administrative Assistant II	1	44,808		
<u>Information Technology-4009</u>					
1912	Project Coordinator			1	63,780
1717	Chief Data and Information Analyst	1	117,900		
1140	Chief Operations Analyst			1	117,900
Contract Management-3012					
<u>Contract Review and Audit-4137</u>					
1191	Contracts Administrator	2	101,508		
0195	Auditor IV - Excluded			2	101,508
LESS TURNOVER			906,845		978,599

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	38-Department of Assets, Information, and Services				
	Bureau of Finance and Administration-2103				
	Human Resources-3111				
	<u>Personnel-4131</u>				
1304	Supervisor of Personnel Services	1	69,984		
0122	Payroll Administrator - Excluded			1	75,996
	LESS TURNOVER		256,789		262,801

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	39-Board of Election Commissioners				
	Election and Administration Division-2005				
.0181	Mobile Communication Services		1,609,380		1,349,980
.0190	Telephone - Centrex Billings		365,629		625,029

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
41-Chicago Department of Public Health					
Department of Public Health-1005					
<u>Public Information-3006</u>					
0790	Public Relations Coordinator			1	75,996
0743	Supervisor of Information Services	1	64,992		
0729	Information Coordinator	1	69,984		
0729	Information Coordinator			1	71,280
<u>Fiscal Administration-3010</u>					
0118	Director of Finance	1	108,816	1	116,676
<u>STI Prevention and Control-3352</u>					
3752	Public Health Nurse II	1	75,492		
3467	Public Health Administrator III			1	78,252
3092	Program Director	1	93,756		
0313	Assistant Commissioner			1	108,816
LESS TURNOVER			1,982,757		2,020,737

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
48-Mayor's Office for People with Disabilities					
Employment-3030					
Employment Services-4025					
0323	Administrative Assistant III - Excluded			1	48,240
	LESS TURNOVER		101,415		111,063

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
50-Department of Family and Support Services					
.9220	Chicago Youth Services Corp		1,215,900		-1,163,952
.9259	Summer Programs		21,792,112		23,292,112
.9260	After School Programs		17,417,176		15,969,124
 <u>Homeless Services-3030</u>					
3019	Director of Homeless Prevention - Policy and Planning			2	109,824
0310	Project Manager	1	91,896	5	91,896
0310	Project Manager	1	89,220		
	LESS TURNOVER		576,766		676,368

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Planning and Development					
Planning And Design-3042					
<u>North / Central Regions-4101</u>					
1984	Coordinator of Economic Development I - Planning and Development	1	81,552		
1441	Coordinating Planner	1	91,896		
1441	Coordinating Planner	1	87,432		
1408	Supervising Planner			1	106,152
1408	Supervising Planner			1	93,000
1405	City Planner V	2	75,852	3	75,852
1405	City Planner V			1	89,076
0309	Coordinator of Special Projects	1	103,920		
	LESS TURNOVER		510,743		510,023

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
57-Chicago Police Department					
Office of the Chief of Staff-3021					
<u>Communications Division-4022</u>					
0729	Information Coordinator	1	77,892		
0729	Information Coordinator	2	69,984		
0729	Information Coordinator			1	80,652
0729	Information Coordinator			2	71,280
<u>Office of Constitutional Policing and Reform-3350</u>					
0311	Projects Administrator	2	84,888	2	108,816
	LESS TURNOVER		57,780,003		57,980,958

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
59-Chicago Fire Department					
Administrative Services-3106					
<u>Labor Relations-4121</u>					
0303	Administrative Assistant III			1	58,320
0302	Administrative Assistant II	1	55,620		
	LESS TURNOVER		18,777,876		18,780,576

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
60-Civilian Office of Police Accountability					
<u>Administration-3005</u>					
9961	Chief Administrator	1	185,724		
99A0	Chief Administrator			1	185,724
0689	Senior Help Desk Technician	1	76,992		
0689	Senior Help Desk Technician			1	64,992
	LESS TURNOVER		839,399		827,399

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
62-Community Commission for Public Safety and Accountability					
<u>District Council-3010</u>					
3858	Director / Community Liaison			1	89,256
	LESS TURNOVER		412,478		430,329

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	67-Department of Buildings				
	Administration-3006				
	<u>Finance and Administration Services-4002</u>				
8315	Mason Inspector	1	9,496.93M		
	Technical Inspections-3025				
	<u>New Construction Inspection-4076</u>				
8315	Mason Inspector			1	9,496.93M

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
70-Department of Business Affairs and Consumer Protection					
Advocacy and Outreach-3010					
<u>Cable Municipal Channel-4020</u>					
0729	Information Coordinator	1	77,892		
0729	Information Coordinator			1	80,652
Small Business Center-3013					
<u>Public Way Use-4043</u>					
1218	Supervisor of Compensation	1	103,920		
0350	Business Consultant	1	59,184	2	59,184

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
72-Office of Climate and Environmental Equity					
<u>Climate and Environmental Equity-3005</u>					
99A1	Chief Sustainability Officer			1	151,128
9679	Deputy Commissioner			1	124,372
2989	Grants Research Specialist			1	77,772
0310	Project Manager			3	94,680
0310	Project Manager			3	91,932
0303	Administrative Assistant III			1	53,952
	LESS TURNOVER				290,118

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
73-Chicago Animal Care and Control					
.0152	Advertising		15,000		20,000
<u>Animal Care-3010</u>					
3313	Veterinary Medical Manager	1	113,412	1	145,248
	LESS TURNOVER		337,920		374,756

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Sanitation-2020				
	Solid Waste Collection-3050				
	<u>Refuse Collection-4025</u>				
6329	General Laborer - Streets and Sanitation	26,000H	21.73H	65,000H	21.73H

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
84-Chicago Department of Transportation					
Division of Administration-2115					
Human Resources-3218					
<u>Personnel-4218</u>					
0380	Director of Administration I	1	69,984		
0380	Director of Administration I			1	70,152
<u>Payroll-4219</u>					
0396	Director of Administration I - Excluded			1	99,228
0380	Director of Administration I	1	99,228		
	LESS TURNOVER		409,246		409,414

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
.0170	Surety Bond Premiums		55,000		85,000
.0420	Furniture and Fixtures		350,000		320,000

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
88-Department of Water Management					
Commissioner's Office-2005					
<u>Public Relations-3010</u>					
0729	Information Coordinator	1	73,332		
0729	Information Coordinator			1	73,488
	LESS TURNOVER		371,935		372,091

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Financial Strategy and Operations-2015				
	Financial Strategy-3016				
	<u>Financial Policy-4006</u>				
9684	Deputy Director	1	123,864	1	142,404
	LESS TURNOVER		65,247		68,955

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
84-Chicago Department of Transportation					
Division of Infrastructure Management-2135					
<u>Program Support-3265</u>					
0396	Director of Administration I - Excluded			1	99,228
0380	Director of Administration I	1	99,228		
	LESS TURNOVER		464,656		479,488

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Library Fund-0346

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
91-Chicago Public Library					
<u>Administration and Support Services-3005</u>					
1191	Contracts Administrator	1	92,820	1	96,576
<u>References and Circulation Services-3010</u>					
0729	Information Coordinator	1	81,552		
0729	Information Coordinator			1	84,492
0574	Librarian III	7	97,080	8	97,080
0517	District Chief	1	97,260		
0506	Librarian II	36	93,780	35	93,780
0313	Assistant Commissioner			1	116,676
<u>Technical Services-3016</u>					
0690	Help Desk Technician			1	53,952
0663	Principal Computer Console Operator	1	52,956		
LESS TURNOVER			4,255,643		4,286,051

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	85-Chicago Department of Aviation				
	Chicago Midway Airport-2010				
	Chicago Midway Airport-3010				
	<u>Administration-4300</u>				
0310	Project Manager			1	99,504
	<u>Custodial/Labor Services-4303</u>				
9535	General Laborer - Aviation	1	21.38H	4	21.38H
9535	General Laborer - Aviation	1	20.73H	5	20.73H
7005	Airport Maintenance Foreman			2	42.77H
	<u>Operations-4313</u>				
7010	Airport Operations Supervisor I	4	66,972	3	66,972
7005	Airport Maintenance Foreman	2	42.77H		
0313	Assistant Commissioner			1	116,676
	<u>Communications Center-4338</u>				
9535	General Laborer - Aviation	3	21.38H		
9535	General Laborer - Aviation	4	20.73H		
	LESS TURNOVER		1,864,076		2,013,285

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				
.0039	For the Employment of Students as Trainees		23,500		
.0159	Lease Purchase Agreements for Equipment and Machinery		15,000		

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Financial Strategy and Operations-2015				
	Financial Operations-3017				
	<u>Cash Management and Disbursements-4026</u>				
0109	Accounting Technician	1	49,176		
0105	Assistant Comptroller			1	106,152
	LESS TURNOVER		67,960		79,355

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	85-Chicago Department of Aviation				
	Chicago-O'Hare International Airport-2015				

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
85-Chicago Department of Aviation					
Chicago-O'Hare International Airport-2015					
Chicago-O'Hare International Airport-3015					
<u>Administration-4400</u>					
1912	Project Coordinator	1	63,780		
0311	Projects Administrator	1	74,667		
<u>Noise Abatement / Environmental-4401</u>					
2085	Director of Environmental Health and Safety Compliance	1	104,580		
0313	Assistant Commissioner	1	104,580	2	104,580
<u>Human Resources-4402</u>					
1368	Compliance Officer	1	75,852		
0379	Director of Administration	1	117,840		
<u>Inter-Governmental Affairs-4405</u>					
1912	Project Coordinator			1	63,780
<u>External Communications-4406</u>					
0729	Information Coordinator	1	75,996		
0729	Information Coordinator	1	69,984		
0729	Information Coordinator			1	76,992
0729	Information Coordinator			1	71,280
<u>Concession Revenues-4407</u>					
3091	Assistant Program Director	1	64,992		
3057	Director of Program Operations	1	98,520		
0729	Information Coordinator	1	69,984		
0729	Information Coordinator			1	71,280
0313	Assistant Commissioner			1	116,676
0310	Project Manager			1	106,668
0308	Staff Assistant	1	89,388		
<u>Contracts-4408</u>					
7003	Aviation Communications Operator	1	74,844		
1912	Project Coordinator	1	63,780		
<u>MIS - Departmental-4412</u>					
1912	Project Coordinator	3	63,780	4	63,780
0601	Director of Information Systems			1	130,152
0311	Projects Administrator			1	74,667
<u>Capital Finance-4414</u>					

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
85-Chicago Department of Aviation					
Chicago-O'Hare International Airport-2015					
Chicago-O'Hare International Airport-3015					
<u>Capital Finance-4414</u>					
0383	Director of Administrative Services	1	111,000		
0313	Assistant Commissioner			1	119,028
<u>Air Services Development-4421</u>					
0729	Information Coordinator	1	81,552		
0729	Information Coordinator			1	84,492
<u>Legal/Government Affairs-4510</u>					
1368	Compliance Officer			2	75,852
<u>Airfield Operations-4606</u>					
7010	Airport Operations Supervisor I	6	66,972	7	66,972
0313	Assistant Commissioner	2	116,676	1	116,676
<u>Vehicle Operations-4626</u>					
0313	Assistant Commissioner	1	109,908		
<u>Skilled Trades-4717</u>					
4634	Painter	26	50.30H	27	50.30H
<u>Security Operations-4800</u>					
4210	Aviation Security Officer	84	53,340	82	53,340
1368	Compliance Officer	1	75,852		
0310	Project Manager			1	104,580
<u>Communications Center-4808</u>					
7003	Aviation Communications Operator			1	74,844
<u>Airport Planning and Development-4911</u>					
0308	Staff Assistant			1	89,388
<u>Construction-4912</u>					
0313	Assistant Commissioner			1	109,908
0310	Project Manager	6	99,504	5	99,504
LESS TURNOVER			7,960,006		8,210,067

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	99-Finance General				
.0172	For the Cost of Insurance Premiums and Expenses.		15,791,036		17,815,000

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-0B21

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
21-Department of Housing					
<u>Construction and Compliance-3045</u>					
2917	Program Auditor III	1	64,992		
2915	Program Auditor II	2	59,184	3	59,184

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-0B21

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Planning and Development					
Planning And Design-3042					
 <u>South / West Regions-4102</u>					
1441	Coordinating Planner	1	106,668		
1441	Coordinating Planner	1	91,296		
1441	Coordinating Planner	1	86,580		
1441	Coordinating Planner	1	85,716		
1408	Supervising Planner			1	111,024
1408	Supervising Planner			1	93,000
1408	Supervising Planner			1	89,076
1405	City Planner V			1	89,076
	LESS TURNOVER		283,658		289,766

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Neighborhoods Opportunity Fund-0D43

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Planning and Development					
Planning And Design-3042					
<u>South / West Regions-4102</u>					
1441	Coordinating Planner	1	86,580		
1408	Supervising Planner			1	89,076
	LESS TURNOVER		58,910		61,406

CORRECTIONS AND REVISIONS OF CDBG YEAR XLIX BUDGET RECOMMENDATIONS

0J49-Community Development Block Grant Year XLIX

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
41-Chicago Department of Public Health					
Lead Poisoning Prevention-2555					
<u>Lead Paint Identification & Abatement-3555</u>					
3743	Public Health Aide	1	64,620		
3429	Case Manager Assistant			1	67,668
	LESS TURNOVER		112,925		115,973

CORRECTIONS AND REVISIONS OF CDBG YEAR XLIX BUDGET RECOMMENDATIONS

0J49-Community Development Block Grant Year XLIX

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Planning and Development Planning and Administration-2505					
<u>Communications and Outreach-3506</u>					
0729	Information Coordinator			1	71,280
0729	Information Coordinator			1	73,488
0729	Information Coordinator	1	73,332		
0729	Information Coordinator	1	69,984		
	LESS TURNOVER		53,519		54,971

GRANT REVENUE AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

STRIKE

Estimate of Grant Revenue for 2023

Technical Amendment 1

Revenue Source	2023 STRIKE	2022 STRIKE
Awards from Agencies of the Federal Government for COVID-19	\$ 1,571,102,000	\$ 3,483,873,000
Awards from Agencies of the Federal Government	\$ 2,057,526,000	\$ 1,241,941,000
Awards from Agencies of the State of Illinois	\$ 805,251,000	\$ 514,415,000
Awards from Public and Private Agencies	\$ 144,557,000	\$ 64,962,000
Awards from Agencies of the State of Illinois for COVID-19	\$ -	\$ 1,015,000
Grant Program Income	\$ 25,479,000	\$ 29,248,000
Grand Total	\$ 4,603,915,000	\$ 5,335,454,000

GRANT REVENUE AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

ADD

Estimate of Grant Revenue for 2023

Technical Amendment 1

Revenue Source	2023 ADD	2022 ADD
Awards from Agencies of the Federal Government for COVID-19	\$ 1,579,447,000	\$ 3,492,218,000
Awards from Agencies of the Federal Government	\$ 2,079,226,000	\$ 1,243,641,000
Awards from Agencies of the State of Illinois	\$ 805,251,000	\$ 514,415,000
Awards from Public and Private Agencies	\$ 144,557,000	\$ 64,962,000
Awards from Agencies of the State of Illinois for COVID-19	\$ -	\$ 1,015,000
Grant Program Income	\$ 25,479,000	\$ 29,248,000
Grand Total	\$ 4,633,960,000	\$ 5,345,499,000
TOTAL	\$ 30,045,000	\$ 10,045,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2023 BUDGET RECOMMENDATION

<u>FUND</u>	<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u>	<u>ADD</u>	<u>AMOUNT</u>	<u>AMOUNT</u>
05 - Office of Budget and Management							
0J48	Community Development Block Grant	Federal	2022	\$	1,506,776	\$	1,406,776
G488	Emergency Food and Shelter	Federal	2022	\$	25,000,000	\$	16,000,000
G488	Emergency Food and Shelter	Federal	2023	\$	25,000,000	\$	36,000,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2023 BUDGET RECOMMENDATION

<u>FUND</u>	<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u>		<u>ADD</u>	
				<u>AMOUNT</u>		<u>AMOUNT</u>	
21 - Department of Housing							
G489	Emergency Rental Housing Assistance	Federal - COVID	2022	\$	10,000,000	\$	18,345,000
G489	Emergency Rental Housing Assistance	Federal - COVID	2023	\$	10,000,000	\$	18,345,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2023 BUDGET RECOMMENDATION

<u>FUND</u>	<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u> <u>AMOUNT</u>	<u>ADD</u> <u>AMOUNT</u>
38 - Department of Assets, Information, and Services					
GA00	Coronavirus Local Fiscal Recovery Fund	Federal - COVID	2023	\$ 10,065,000	\$ 1,765,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2023 BUDGET RECOMMENDATION

<u>FUND</u>	<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u> <u>AMOUNT</u>	<u>ADD</u> <u>AMOUNT</u>
41	Department of Public Health				
OU44	Lead Hazard Reduction	Federal	2022	\$ -	\$ 8,700,000
OU44	Lead Hazard Reduction	Federal	2023	\$ -	\$ 8,700,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2023 BUDGET RECOMMENDATION

<u>FUND</u>	<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u>		<u>ADD</u>	
				<u>AMOUNT</u>		<u>AMOUNT</u>	
48 - Mayor's Office for People with Disabilities							
0J48	Community Development Block Grant	Federal	2022	\$	4,389,796	\$	4,489,796

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2023 BUDGET RECOMMENDATION

<u>FUND</u>	<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u>		<u>ADD</u>	
				<u>AMOUNT</u>		<u>AMOUNT</u>	
50 - Department of Family and Support Services							
GA00	Coronavirus Local Fiscal Recovery Fund	Federal - COVID	2023	\$	213,000,000	\$	221,300,000
TBD	Transit and Homelessness Support	Public	2022			\$	2,000,000
TBD	Transit and Homelessness Support	Public	2023			\$	2,000,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2023 BUDGET RECOMMENDATION

2023 Anticipated	\$	4,603,915,000	\$	4,633,960,000
2022 Total	\$	5,335,454,000	\$	5,345,499,000



CITY OF CHICAGO



OFFICE OF BUDGET AND MANAGEMENT

November 2, 2022

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

Ladies and Gentlemen:

I transmit herewith the text portion of the 2023 Appropriations Ordinance.

Your favorable consideration of the entire 2023 Appropriations Ordinance will be appreciated.

Very truly yours,

A handwritten signature in black ink, appearing to read "Susie Park".

Susie Park
Budget Director



CITY OF CHICAGO



COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS
CITY COUNCIL
CITY HALL - ROOM 200
121 NORTH LASALLE STREET
CHICAGO, ILLINOIS 60602

ALDERMAN PAT DOWELL
CHAIRMAN

PHONE: 312-744-3166
FACSIMILE: 312-744-9009

**November 4, 2022
CHICAGO, ILLINOIS**

TO THE PRESIDENT AND MEMBERS OF THE CITY COUNCIL:

Your Committee on the Budget and Government Operations, which was referred series of amendments to the 2023 Budget Recommendations and text portion of the Annual Appropriation Ordinance (O2022-3632), having the same under advisement, begs leave to report and recommend that Your Honorable Body Pass amendments to the 2023 Budget Recommendations and text portion of the Annual Appropriation Ordinance transmitted herewith.

This recommendation was concurred in by a roll call vote of the members of the committee present on November 2, 2022.

(signed)

A handwritten signature in blue ink that reads "Pat Dowell".

Pat Dowell, Chairman
Committee on the Budget and Government
Operations