



City of Chicago



O2019-8825

Office of the City Clerk

Document Tracking Sheet

Meeting Date:	11/13/2019
Sponsor(s):	Lightfoot (Mayor)
Type:	Ordinance
Title:	2020 Budget Recommendations - Amendment
Committee(s) Assignment:	Committee on Budget and Government Operations

BUDGET



OFFICE OF THE MAYOR
CITY OF CHICAGO

LORI E. LIGHTFOOT
MAYOR

November 13, 2019

TO THE HONORABLE, THE CITY COUNCIL
OF THE CITY OF CHICAGO

Ladies and Gentlemen:

At the request of the Budget Director, I transmit herewith an ordinance amending the 2020 Budget Recommendations.

Your favorable consideration of this ordinance will be appreciated.

Very truly yours

A handwritten signature in black ink that reads "Lori E. Lightfoot".

Mayor

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

R 1

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
30	Current Liabilities		\$ 802,067,000		\$ 801,067,000
30	Prior Year Assigned and Unassigned Fund Balance		\$ 80,000,000		\$ 81,000,000
30	Estimated Revenue for 2020		\$ 4,385,175,000		\$ 4,337,634,000
30	Total appropriable for charges and expenditures		\$ 4,465,175,000		\$ 4,418,634,000
30	Real Property Transfer		\$ 202,000,000		\$ 152,000,000
31	Other Reimbursements		\$ 14,209,000		\$ 14,768,000
32	Other Revenue		\$ 132,845,000		\$ 134,745,000
32	Total Revenue - Corporate Fund		\$ 4,385,175,000		\$ 4,337,634,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

R 2

0200 - Water Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
33	Miscellaneous and Other		\$ 20,000,000		\$ 20,300,000
33	Total appropriable for charges and expenditures		\$ 804,997,000		\$ 805,297,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

0510 - Bond Redemption and Interest Series Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
35	Other Revenue		\$ 198,160,000		\$ 207,760,000
35	Property Tax Levy (Net Abatement)		\$ 415,153,000		\$ 405,153,000
33	Total appropriable for charges and expenditures		\$ 613,313,000		\$ 612,913,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

0683 - Policemen's Annuity and Benefit Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
38	Property Tax Levy (Net Abatement)		\$ 586,805,000		\$ 592,661,000
38	Corporate Fund Pension Allocation		\$ 134,120,000		\$ 128,264,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

R 5

0684 - Firemen's Annuity and Benefit Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
38	Property Tax Levy (Net Abatement)		\$ 252,933,000		\$ 257,077,000
38	Corporate Fund Pension Allocation		\$ 94,902,000		\$ 90,758,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
01-Office of the Mayor					
.0166	Dues, Subscriptions and Memberships		192,242		237,242
<u>Administrative-3010</u>					
9875	Senior Project Manager - Mayor's Office	2	112,512		
<u>Office of Infrastructure and Services-3110</u>					
9875	Senior Project Manager - Mayor's Office	2	109,992	1	109,992
<u>Office of Education and Human Services-3115</u>					
9875	Senior Project Manager - Mayor's Office	1	120,000		
<u>Office of Risk Management-3125</u>					
9865	Analyst - Mayor's Office	1	60,000		
<u>Office of Equity and Racial Justice-3130</u>					
9865	Analyst - Mayor's Office	1	70,008		
<u>Office of Neighborhood and Economic Development-3135</u>					
9874	Project Manager - Mayor's Office	1	90,000		
9871	Assistant Deputy Mayor	1	139,992		
<u>Office of Public Safety-3140</u>					
9874	Project Manager - Mayor's Office	4	85,008	3	85,008
9874	Project Manager - Mayor's Office	1	80,016		
<u>Office of Policy-3145</u>					
9873	Assistant Deputy Chief of Staff	1	139,992		
LESS TURNOVER			708,128		918,178

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
03-Office of Inspector General					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		180,889		80,889
.0149	For Software Maintenance and Licensing		463,988		396,804
.9438	For Services Provided by the Department of Asset and Information Management		3,000		2,000
 <u>Investigations-3020</u>					
1230	Complaint Intake Specialist - IGO	2	44,604	3	44,604
1219	Investigator I - IG	1	58,260	2	58,260
 <u>Public Safety Audit-3032</u>					
1125	Performance Analyst	1	64,320	2	64,320
LESS TURNOVER			215,271		214,271

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
05-Office of Budget and Management					
<u>Revenue and Expenditure Analysis-3050</u>					
1124	Assistant Budget Director	1	100,620	2	100,620
1105	Senior Budget Analyst	2	64,320	1	64,320
	LESS TURNOVER		120,693		136,133

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	15-City Council				
	Legislative Reference Bureau-2295				
.0000	Personnel Services		373,008		361,008
.0300	Commodities and Materials		4,000		16,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
21-Department of Housing					
.0135	For Delegate Agencies		1,186,281		1,144,881
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		570,500		596,900
.0141	Appraisals				15,000
	LESS TURNOVER		89,700		110,622

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
25-City Clerk					
.0135	For Delegate Agencies		200,000		300,000
.0152	Advertising		75,000		105,000
 <u>City Council Research and Record Service-3015</u>					
1614	Proofreader - City Clerk	1	42,960		
1614	Proofreader - City Clerk			1	44,292
	LESS TURNOVER		95,013		129,519

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance City Comptroller-2011				
	LESS TURNOVER		121,641		142,503

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				
	LESS TURNOVER		182,297		202,976

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
27-Department of Finance					
Financial Strategy and Operations-2015					
Financial Strategy-3016					
<u>Worker's Compensation and Police and Fire Disability-</u>					
<u>4089</u>					
1912	Project Coordinator	2	58,968	1	58,968
1203	Worker's Compensation Claims Coordinator	1	58,968	3	58,968
1126	Senior Performance Analyst	2	70,140	1	70,140
0306	Assistant Director	1	100,620	1	96,696
Financial Operations-3017					
<u>Payroll Systems and Operations-4036</u>					
0635	Senior Programmer/Analyst			1	82,236
0311	Projects Administrator	1	94,800		
	LESS TURNOVER		325,650		397,183

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
27-Department of Finance					
Revenue Services and Operations-2020					
Payment Processing-3154					
<u>Reconciliation-4642</u>					
0104	Accountant IV			1	107,208
0101	Accountant I			2	60,132
0015	Schedule salary Adjustments		880		3,589
Tax Policy and Administration-3156					
<u>Tax Enforcement-4667</u>					
0191	Auditor I	13	61,320	14	61,320
0150	Manager of Auditing	1	127,440	2	127,440
	LESS TURNOVER		876,024		1,026,026

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
28-City Treasurer					
.0139	For Professional Services for Information Technology Development		72,161		69,961
.0181	Mobile Communication Services		3,672		5,872
.9438	For Services Provided by the Department of Asset and Information Management		13,000		10,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
30-Department of Administrative Hearings					
	LESS TURNOVER		116,821		128,375

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
31-Department of Law					
.9438	For Services Provided by the Department of Asset and Information Management		23,029		20,000
Administration-3006					
<u>Corporation Counsel's Office-4005</u>					
1673	Assistant Corporation Counsel III			2	67,908
1650	Deputy Corporation Counsel	4	143,976	3	143,976
<u>Constitutional and Commercial Litigation-3014</u>					
1673	Assistant Corporation Counsel III			1	67,908
<u>Collections, Ownership and Administrative Litigation-3049</u>					
1672	Assistant Corporation Counsel II	2	64,824		
1643	Assistant Corporation Counsel I	3	61,884	5	61,884
<u>Federal Civil Rights Litigation-3125</u>					
9684	Deputy Director	1	143,976		
1673	Assistant Corporation Counsel III	10	67,908	8	67,908
1650	Deputy Corporation Counsel	1	143,976	3	143,976
LESS TURNOVER			1,208,733		1,470,228

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
33-Department of Human Resources					
.9438	For Services Provided by the Department of Asset and Information Management		34,500		7,500
Information Services-3026					
<u>Technical Programming-4027</u>					
0647	Senior Programmer Analyst - Excluded			3	94,848
0634	Data Services Administrator	1	96,096		
0634	Data Services Administrator	2	91,752		
	LESS TURNOVER		246,723		280,145

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
	LESS TURNOVER		309,334		374,135

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	38-Department of Asset and Information Management				
	Bureau of Finance and Administration-2103				
	LESS TURNOVER		124,691		144,395

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	38-Department of Asset and Information Management				
	Bureau of Facility Management-2126				
	Facilities Management-3101				
	<u>Building Engineers-4105</u>				
4544	Assistant Director of Facilities Management			2	75,408
	LESS TURNOVER		1,446,728		1,665,746

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	38-Department of Asset and Information Management				
	Bureau of Asset Management-2131				
	LESS TURNOVER		174,032		203,058

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	38-Department of Asset and Information Management				
	Bureau of Fleet Operations-2140				
	<u>Fuel Services-3214</u>				
7160	Fleet Services Assistant	36	25.47H	37	25.47H
	LESS TURNOVER		1,458,254		1,629,020

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
38-Department of Asset and Information Management					
Bureau of Information Technology-2145					
<u>Chief Technology Office-3300</u>					
9776	Managing Deputy Chief Information Officer	1	124,056	1	131,316
	LESS TURNOVER		409,477		480,774

AMENDMENT TO 2020 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					
.0055	Extra Hire		1,356,280		1,179,808
 <u>Electronic Voting Systems-3015</u>					
9310	Computer Applications Analyst II - Board of Elections	1	70,488	2	70,488
 <u>Voting Machine Equipment, Ballot Preparation and Supplies-3025</u>					
9340	Election Equipment and Supply Specialist I	3	30,060	4	30,060
 <u>Community Services and Deputy Registrars-3041</u>					
9350	Assistant Manager - Board of Elections			1	75,924
	LESS TURNOVER		199,133		207,499

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
41-Department of Public Health					
.0135	For Delegate Agencies		14,115,370		21,183,882
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		12,233,799		4,833,799
.0169	Technical Meeting Costs		99,086		28,497
.0340	Material and Supplies		28,499		36,588
.0342	Drugs, Medicine and Chemical Materials		795,192		857,692
.9438	For Services Provided by the Department of Asset and Information Management		85,000		50,000
 <u>Epidemiology-3008</u>					
0684	Data Base Analyst	1	84,780		
0635	Senior Programmer/Analyst	1	117,072		
0311	Projects Administrator	1	90,192		
0310	Project Manager	1	116,820		
 <u>Information Technology and Informatics-3035</u>					
0684	Data Base Analyst			1	84,780
0635	Senior Programmer/Analyst			1	117,072
0601	Director of Information Systems			1	97,848
0311	Projects Administrator			1	90,192
0310	Project Manager			1	116,820
 <u>Chronic Disease-3036</u>					
3467	Public Health Administrator III			1	108,072
3057	Director of Program Operations			1	92,700
1912	Project Coordinator	1	58,968	2	58,968
1441	Coordinating Planner			1	105,756
 <u>Behavioral Health-3044</u>					
3467	Public Health Administrator III	1	108,072		
3348	Medical Director	1	159,036		
3057	Director of Program Operations	1	92,700		
1912	Project Coordinator	5	58,968	3	58,968
1441	Coordinating Planner	1	105,756		
 <u>Environmental Permitting and Inspections-3052</u>					
2072	Supervising Environmental Engineer			1	82,368

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
41-Department of Public Health					
<u>Mental Health Administration-3215</u>					
3897	Community Outreach Coordinator			3	64,236
3763	Nurse Practitioner			2	88,284
	LESS TURNOVER		1,013,921		1,263,552

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	48-Mayor's Office for People with Disabilities				

LESS TURNOVER

61,155

73,690

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
50-Department of Family and Support Services					
	LESS TURNOVER		438,104		529,046

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	51-Office of Public Safety Administration				
	LESS TURNOVER		1,634,661		2,546,456

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	54-Department of Planning and Development				
	LESS TURNOVER		318,777		356,017

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	55-Police Board				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		156,500		718,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
57-Chicago Police Department					
.0070	Tuition Reimbursement and Educational Programs		7,500,000		7,250,000
.9295	Consent Decree		7,538,197		7,588,197
 <u>Area Criminal Investigation-3275</u>					
9117	Criminal Intelligence Analyst	3	75,024	5	75,024
 Services / Records / Response-3316					
<u>Field Services Section-4270</u>					
0306	Assistant Director	1	104,232		
 <u>Office of Reform Management-3428</u>					
0306	Assistant Director			1	110,052
 <u>Office of Community Policing-3429</u>					
3097	Language Access Coordinator			1	70,140
1368	Compliance Officer	2	70,140	1	70,140
 <u>Administration Office of the First Deputy-3430</u>					
9796	Deputy Chief	4	170,112	5	170,112
 <u>Crime Control Strategies Section-3433</u>					
9117	Criminal Intelligence Analyst	2	75,024		
 <u>Deployment Operations Section-3439</u>					
9796	Deputy Chief	1	170,112		
LESS TURNOVER			27,964,981		43,694,860

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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58-Office of Emergency Management and Communications

LESS TURNOVER

803,673

924,457

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
59-Chicago Fire Department					
.0020	Overtime		40,000,000		38,000,000
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		4,486,843		4,986,843
.0162	Repair/Maintenance of Equipment		409,713		581,713
Departmental Administration-3100					
<u>Office of Fire Commissioner-4100</u>					
9959	Fire Commissioner	1	202,728	1	217,728
Operations-3104					
<u>Fire Suppression and Rescue-4118</u>					
8807	Fire Engineer - EMT	152	99,846	151	99,846
8801	Firefighter - EMT	520	92,274	521	92,274
	LESS TURNOVER		17,221,743		18,989,105

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	60-Civilian Office of Police Accountability				

LESS TURNOVER

576,623

697,946

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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67-Department of Buildings

LESS TURNOVER

852,603

977,869

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
70-Department of Business Affairs and Consumer Protection					
.0020	Overtime				5,000
.0039	For the Employment of Students as Trainees				21,800
.0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services		7,110		4,110
.0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		2,000		
.0338	License Sticker, Tag and Plates		74,411		62,611
.0340	Material and Supplies		24,535		14,535
 <u>MPEA Administration-3090</u>					
0638	Programmer/Analyst			1	67,524
0302	Administrative Assistant II			1	64,872
0015	Schedule salary Adjustments				2,432
	LESS TURNOVER		707,716		852,202

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
73-Chicago Animal Care and Control					
.9438	For Services Provided by the Department of Asset and Information Management		6,900		6,000
	LESS TURNOVER		182,208		203,396

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Commissioner's Office-2005				
	Departmental Administration-3004				
	<u>Office of the Commissioner-4000</u>				
9660	First Deputy Commissioner	1	159,036	1	159,060

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Administrative Services Division-2006				
	LESS TURNOVER		77,702		86,474

AMENDMENT TO 2020 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				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		17,888,131		17,138,131
	Solid Waste Collection-3050				
	<u>Supervisory and Clerical-4021</u>				
8104	Field Sanitation Specialist	9	58,488	8	58,488
	<u>Administrative Services-4022</u>				
3092	Program Director			1	70,272
	LESS TURNOVER		1,039,359		1,108,183

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Rodent Control-2025				
	LESS TURNOVER		323,009		332,254

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Street Operations-2045				
	LESS TURNOVER		560,564		567,898

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Forestry-2060				
	LESS TURNOVER		600,437		661,577

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation Commissioner's Office-2105				
	<u>General Support-3201</u>				
9660	First Deputy Commissioner	1	159,036	1	159,060
	LESS TURNOVER		141,679		178,714

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Administration-2115				
	Construction Services-3209				
	<u>Records and Estimates-4210</u>				
0302	Administrative Assistant II	1	42,960		
	Finance-3216				
	<u>Order Board-4213</u>				
1576	Chief Voucher Expediter			1	64,236
0302	Administrative Assistant II			1	42,960
	<u>Contracts-3217</u>				
1576	Chief Voucher Expediter	1	64,236		
	LESS TURNOVER		245,846		296,970

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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**84-Chicago Department of Transportation
Division of Traffic Safety-2130**

LESS TURNOVER

53,533

67,592

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Sign Management-2140				
.0340	Material and Supplies		840,563		
	LESS TURNOVER		154,923		180,199

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Project Development-2145				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		3,572,371		2,856,905
	LESS TURNOVER		171,806		209,484

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Electrical Operations-2150				
.0157	Rental of Equipment and Services		758,487		54,054
.0340	Material and supplies		1,522,950		
	LESS TURNOVER		283,704		310,322

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of In-House Construction-2155				
.0020	Overtime		1,500,000		
.0157	Rental of Equipment and Services		1,144,901		93,528
.0316	Gas - Bottled and Propane				16,000
.0340	Material and supplies				52,900
	LESS TURNOVER		158,961		177,482

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families		103,081,128		97,081,128
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		40,423,227		39,273,227
.0420	Furniture and Fixtures				350,000
.9121	For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago		480,000		
.9982	Policemen's Fund Pension Allocation		134,120,000		128,264,000
.9983	Firemen's Fund Pension Allocation		94,902,000		90,758,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Revenue Services and Operations-2020				
	Accounts Receivable-3220				
	<u>Billing Exceptions and Escalation-4205</u>				
0431	Clerk IV	3	42,960	4	42,960

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	28-City Treasurer				
.0139	For Professional Services for Information Technology Development		45,238		40,238
	<u>Economic Development-3025</u>				
1430	Policy Analyst	1	47,748	1	52,748

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
31-Department of Law					
Torts-3019					
<u>Water Torts-4002</u>					
1673	Assistant Corporation Counsel III	1	67,908		
	LESS TURNOVER		61,638		0

AMENDMENT TO 2020 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>Agency Management-3003</u>					
9660	First Deputy Commissioner	1	159,036	1	159,060
	LESS TURNOVER		236,311		236,335

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	88-Department of Water Management				
	Bureau of Administrative Support-2010				
	<u>Purchasing-3060</u>				
1805	Stockhandler		30,540		
	<u>Personnel/Payroll/Labor Relations-3065</u>				
6143	Engineering Technician IV		58,500		
5630	Coordinating Engineer I		83,100		
0429	Clerk II		33,552		
0235	Payment Services Representative		44,292		

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
88-Department of Water Management					
Bureau of Engineering Services-2015					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		2,100,000		2,400,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
88-Department of Water Management					
Bureau of Operations and Distribution-2025					
System Installation and Maintenance-3261					
<u>Water System Installation and Maintenance-4011</u>					
7184	Pool Motor Truck Driver	81,120H	29.96H	68,640H	29.96H
4754	Plumber	145,600H	52.55H		H
4754	Plumber			145,600H	51.00H
<u>Reimbursable Personnel-3265</u>					
5848	Superintendent of Construction and Maintenance		118,080		
0417	District Clerk		44,280		
0310	Project Manager		92,100		
	LESS TURNOVER		1,869,798		1,306,907

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
25-City Clerk					
<u>Customer Processing Center-3030</u>					
0665	Senior Data Entry Operator	1	64,872		
0665	Senior Data Entry Operator	1	61,956		
0419	Customer Account Representative	2	42,960		
0419	Customer Account Representative			1	64,872
0419	Customer Account Representative			1	61,956
0419	Customer Account Representative			2	44,292
0310	Project Manager	1	79,020	1	79,260
<u>License Compliance Unit-3035</u>					
1256	Supervising Investigator	1	70,272		
1256	Supervising Investigator			1	72,024
LESS TURNOVER			145,266		149,922

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Engineering-2125				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		2,200,000		

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Sign Management-2140				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		500,000		2,700,000
.0340	Material and Supplies				1,460,563

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Project Development-2145				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements				715,466

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Electrical Operations-2150				
.0157	Rental of Equipment and Services				704,433
.0340	Material and supplies		2,250,825		3,773,775

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of In-House Construction-2155				
.0020	Overtime				1,500,000
.0157	Rental of Equipment and Services		1,654,656		2,706,029
.0316	Gas - Bottled and Propane		16,000		
.0340	Material and supplies		6,841,350		6,168,450

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.9097	For Capital Construction		20,000,000		13,734,115

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	88-Department of Water Management				
	Bureau of Engineering Services-2015				
.0229	Transportation and Expense Allowance		74,473		
	LESS TURNOVER		179,837		105,364

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
88-Department of Water Management					
Bureau of Operations and Distribution-2025					
<u>Reimbursable Personnel-3365</u>					
9584	Construction Laborer Sub-Foreman		44,524		
5613	Civil Engineer III		76,872		
5612	Civil Engineer II		69,624		
0302	Administrative Assistant II		44,292		

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Library Fund-0346

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
91-Chicago Public Library					
.0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		209,972		112,972
.0159	Lease Purchase Agreements for Equipment and Machinery				97,000
<u>Administration and Support Services-3005</u>					
1315	Human Res Bus. Partner			1	100,668
1310	Administrative Services Officer II - Excluded	1	96,096		
	LESS TURNOVER		3,018,576		3,023,148

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Emergency Communication Fund-0353

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
51-Office of Public Safety Administration					
Information Technology-3020					
<u>Infrastructure-4210</u>					
9528	Laborer - Bureau of Electricity			2	43.72H
7183	Motor Truck Driver			3	37.45H
6674	Machinist			2	48.93H
5814	Electrical Engineer IV			1	117,072
5085	General Foreman of Linemen			1	10,816.00M
5084	Foreman of Linemen - Salaried			5	10,122.67M
5081	Lineman			10	53.40H
5080	Lineman - Salaried			22	9,256.00M
5036	Electrical Mechanic - Salaried			4	8,554.00M
<u>Interoperable Communications-4220</u>					
9528	Laborer - Bureau of Electricity	2	43.72H		
7183	Motor Truck Driver	3	37.45H		
6674	Machinist	2	48.93H		
5814	Electrical Engineer IV	1	117,072		
5085	General Foreman of Linemen	1	10,816.00M		
5084	Foreman of Linemen - Salaried	5	10,122.67M		
5081	Lineman	10	53.40H		
5080	Lineman - Salaried	22	9,256.00M		
5036	Electrical Mechanic - Salaried	4	8,554.00M		

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Bond Redemption and Interest Series Fund-0510

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	99-Finance General				
.0960	For Loss in Collection of Taxes		16,606,505		16,206,505

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
Contract Management-3012					
<u>Enterprise Procurement-4110</u>					
1646	Attorney	1	103,680	2	103,680
1646	Attorney	1	75,408		

AMENDMENT TO 2020 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>Air Services Development-4421</u>				
9679	Deputy Commissioner	1	153,108		
	<u>Construction-4912</u>				
9679	Deputy Commissioner			1	126,504
	LESS TURNOVER		6,345,844		6,347,512

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-0B21

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
28-City Treasurer					
.0138	For Professional Services for Information Technology Maintenance		75,000		57,500
.0140	For Professional and Technical services and other Third Party Benefit Agreements		25,120		22,688
 <u>Economic Development-3025</u>					
9673	Deputy City Treasurer	1	101,628	1	121,560