



# Office of the City Clerk

City Hall  
121 N. LaSalle St.  
Room 107  
Chicago, IL 60602  
www.chicityclerk.com

## Legislation Text

File #: O2013-9152, Version: 1

CHICAGO, November 20, 2013

To the President and Members of the City Council:

Your Committee on the Budget and Government Operations, having had under consideration a series of amendments to the proposed Year 2014 Annual Appropriation Ordinance, having had the same under advisement, begs leave to report and recommend that Your Honorable Body adopt the series of amendments transmitted herewith.

This recommendation was concurred in by a viva voce vote of the members of the Committee.

r^y^number^f^&e^^mrrlke^wlrh--^--"MisseftiiiK-vute(a)-

Carrie M. Austin Chairman

### AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

0100 - Corporate Fund

PAGE CODE DEPARTMENT AND ITEM

Enterprise Funds

Total appropriable revenue  
Total appropriable for charges and expenditures  
\$ 3,235,738,000 \$ 3,289,155,000  
\$ 3,236,738,000 \$ 3,290,155,000

### AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

0610 - Chicago Midway Airport Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE NUMBER	ADD AMOUNT	NUMBER	AMOUNT
33	Total from Rates and Charges		\$ 249,067,000		\$ 249,567,000
	Total appropriable revenue		\$ 249,067,000		\$ 249,567,000
	Total appropriable for charges and expenditures		\$ 249,067,000		\$ 249,567,000

### AMENDMENT TO 2014 BUDGET RECOMMENDATIONS RI

0740 - Chicago O'Hare Airport Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE ADD	
		NUMBER AMOUNT	NUMBER AMOUNT
34	Total from Rates and Charges		\$ 1,045,759,000
	Total appropriate revenue	\$ 1,032,759,000	\$ 1,045,759,000
	Total appropriate for charges and expenditures	\$ 1,032,759,000	\$ 1,045,759,000

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	<b>01-Office of the Mayor</b>				

Admi ni strati ve-3010 9882 Assistant Administrative Secretary ii 9881 Assistant Administrative secretary I 9881 Assistant Administrative Secretary I 9637 Administrative Assistant 9637 Administrative Assistant

1	49,428	1	50,004		
2	46,428	1	46,428		
				1	48,000
1	73,980	1	75,336		
1	49,428	2	50,004		

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	<b>03-Office of Inspector General</b>				

Audit and Program Review-3027 1126 Senior Performance Analyst 1126 Senior Performance Analyst

63,480 69,684

LESS TURNOVER

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

**STRIKE ADD**

Code	Department and Item	Number	Amount	Number
<b>06-Department of Innovation and Technology</b>				
.0138 814,518	For Professional Services for information Technology Maintenance		6,631	518
.0149 6,563,518	For software Maintenance and Licensing			6,313,518
.0162 459,500	Repair/Maintenance of Equipment			392,500
Technology Planning and Policy-3106				
0649 Project Manager - doit		1	75,576	
0649 Project Manager - Doit				1,822,254
<b>Technical Operations-3140</b>				
<u>End user Computing Operations-4154</u>				
0649 Project Manager - Doit		1	79,320	1,822,254
LESS TURNOVER				

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

STRIKE ADD

Code Department and Item Number

Amount Number Amount

**15-City Council**

City council-3005

9601 Alderman	!	110,637	1,108,717
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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
<b>27-Department of Finance City Comptroller-2011</b>					

Office of the City Comptroller-3001

9651 Deputy Comptroller	!	95,004	1,103,740
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Personnel-3012

1301 Administrative Services Officer I	1 73,752	
1301 Administrative Services officer I	1 64,152	
1301 Administrative Services officer I		1 75,240
1301 Administrative Services officer I		i 64,548
LESS TURNOVER		125,793 136,413

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

**Code Department and Item**  
27-Department of Finance  
Financial Strategy and Operations-2015

**STRIKE**

**Number Amount Number**

**ADD Amount**

**Financial Strategy-3016**

Financial Policy-4006

9651 Deputy Comptroller 0105 Assistant Comptroller

1 119,088 1 94,152

125,316 98,712

LESS TURNOVER

Page 7

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

**STRIKE ADD**

**Code Department and Item**

**Number Amount Number Amount**

**31-Department of Law**

Building and License Enforcement-3011

1643 Assistant Corporation counsel	6	57,192	5 57,192
1643 Assistant corporation counsel			1 65,196
<b>Labor-3028</b>			
<u>Corporate Labor-4011</u>			
1643 Assistant corporation counsel	5	57,192	4 57,192
1643 Assistant corporation counsel			1 70,380
<u>Federal civil Rights Litiotion-3125</u>			
1643 Assistant Corporation counsel	2	68,832	3 68,832
1643 Assistant corporation counsel	6	57,192	5 57,192
1641 Assistant corporation counsel Supervisor - Senior	i	99,948	1 102,492
LESS TURNOVER		1,1 55,202	1,190,578

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

		<b>STRIKE ADD</b>	
<b>Code</b>	<b>Department and Item</b>	<b>Number</b>	<b>Amount</b>
	<b>35-Department of Procurement Services</b>		<b>Number Amount</b>

**Administration-3006**  
Adtrri ni strati on-4006

9935 chief Procurement officer	1	163,656	1 167,220
LESS TURNOVER			336,748 340,312

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

<b>Code</b>	<b>Department and Item</b>
	<b>38-Department of Fleet and Facility Management Bureau of Finance and Administration-2103</b>

**STRIKE ADD**

<b>Number</b>	<b>Amount</b>	<b>Number</b>	<b>Amount</b>
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**Human Resources-3111**

Personnel-4131

1301 Administrative Services Officer I	1301 Administrative Services Officer I
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LESS TURNOVER

Page 10

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**STRIKE**

Number Amount Number

ADD Amount

**38-Department of Asset Management-2131 of Fleet and Facility Management Bureau**

Document Retention-3108 1301 Administrative services officer I 1301 Administrative services officer I

LESS TURNOVER

Page 11

ADD Amount

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

**STRIKE**

Code Department and Item Number Amount Number

**38-Department of Fleet and Facility Management Fleet Operations-2140**

Fleet Maintenance Operations-3219

7133 Director of Maintenance Operations 2 113,448 2 99,696

LESS TURNOVER

Page 12

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

**STRIKE ADD**

Code Department and Item Number Amount Number Amount

**54-Department of Planning and Development**

**Zoning and Land Use-3083**  
zoning Ordinance-4073

1295 Zoning Plan Examiner 2 45,372 3 45,372

LESS TURNOVER

Page 13

**Corporate Fund-0100**

Code Department and Item

57-Department of Police

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

STRIKE

Number

Amount Number

ADD Amount

.0169 Technical Meeting costs .0245 Reimbursement to Travelers .0430 Livestock

224,830 246,190 11,050

135,130 310,690 36,250

**Finance Division-3027**

Finance services-4317

0345 contracts coordinator

Payroll Services-4318 1302 Administrative Services Officer II

**Human Resources Division-3029**

Human Resources-4248

1301 Administrative services officer i  
1301 Administrative services officer I  
1301 Administrative Services officer I  
1301 Administrative services officer I  
1301 Administrative services Officer I

73,752

73,752 63,276 60,408

88,812

1 75,240 3 64,548

LESS TURNOVER

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

**Code Department and Item**

**58-Office of Emergency Management and Communications**

**Operations-3010**

Police Dispatch-4040

8602 Police Commun 8602 Police commun

8602 Police Communications Operator ii

**cations Operator II cations Operator ii**

8601 Police communications operator i 8601 Police Communications operator I 8601 Police communications operator I

**Administrative Services-3020**

Personnel Pivision-4070

1301 Administrative services officer I 1301 Administrative Services Officer I

Payroll Division-4075 0121 Payroll Administrator 0121 payroll Administrator

34 5 IS 21 14 17

69,708 56,208 51,216 66,552 53,628 46,656

70,380

97,416

33 4 17 22 15 15

69,708 56,208 51,216 66,552 53,628 46,656



71,796

99,372

LESS TURNOVER

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

**STRIKE**

Code	Department and Item	Number	Amount	Number
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**59-Fire Department**

Page 15

ADD Amount

**Departmental Administration-3100**

Office of Fire commissioner-4100

9756 General Counsel

Finance/Payroll-4104 0121 Payroll Administrator 0121 Payroll Administrator 0117 Assistant Director of

Finance

**Operations-3104**

Fire Suppression and Rescue-4118

8812 Lieutenant - paramedic 8750 Paramedic 8735 Lieutenant

Emergency Medical services-4120 8750 Paramedic 8750 Paramedic 8749 Paramedic-In-Charge

**Administrative Services-3106**

Labor Relations-4121

9756 General counsel

Personnel-4126 1301 Administrative Services officer I 1301 Administrative services officer I 1301 Administrative

Services officer i 1301 Administrative Services Officer I

LESS TURNOVER

6 1

14

76 1 6

88,812

85,872

100,740 75,372 93,708

75,372 50,490 77,784

1 39,000

52,008 45,240

14,927,238

139,008

90,600 89,364

100,740 93,708 75,372 77,784

53,052 46,152

14,983,784

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

Code Department and Item

**67-Department of Buildings**

.0149 For Software Maintenance and Licensing .0181 Mobile communication services

**STRIKE**

**Number Amount Number**

345,500 127,000

**ADD Amount**

335,500 137,000

**Administration-3006**

Office of the Commissioner-4001

0705 Director Public Affairs 1  
0308 Staff Assistant 1  
0308 Staff Assistant

Finance and Administration services-4002

0308 Staff Assistant 1  
0308 Staff Assistant 1

**Information Technology-3012**

Data Processing-4059

0308 Staff Assistant 1 LESS TURNOVER

83,940 55,584

71,796 61,620

58,812 683,979

96,768 64,548

75,240 64,548

61,620 714,951

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

**STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount j
	<b>70-Department of Business Affairs and Consumer Protection</b>				

**Administration-3005**

Finance and Payroll-4009

1301 Administrative services officer I 1301 Administrative services Officer I

LESS TURNOVER

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

**STRIKE ADD**

Code Department and Item

Number	Amount	Number	Amount
<b>81-Department of Streets and Sanitation Administrative Services Division-2006</b>			
<b>Personnel/Payroll/Legal-3009</b>			
<u>Administrative/Personnel Services-4013</u>			
1331 Employee Relations Supervisor			1 63,516
1301 Administrative Services officer I	1 67,224		
1301 Administrative Services officer I			1 68,580
0320 Assistant to the Commissioner	1 54,492		
LESS TURNOVER			91,762 102,142

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

**STRIKE ADD**

Code Department and Item Number Amount Number Amount

**81-Department of Streets and Sanitation Bureau  
of Sanitation-2020**

**Sanitation Administration-3042**

Executive Pi rection-4030

8184 General Superintendent

Financial controls-4033 0381 Director of Administration ii

**Solid Waste Collection-3050**

Supervisory and clerical-4021

7152 Refuse collection coordinator 7152 Refuse collection coordinator

110,880

73,752

11 87,228 2 56,880

59,796

10 87,228 3 56,880

LESS TURNOVER

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

**Code Department and Item**  
**81-Department of Streets and Sanitation**  
**Bureau of Street Operations-2045**

Field Operations-3390 8184 General Superintendent 8173 Ward Superintendent 8173 ward Superintendent

111,996 111,996 73,020

1 3 4

110,880 111,996 73,020

LESS TURNOVER

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

**Code Department and Item**  
**81-Department of Streets and Sanitation Bureau of**  
**Forestry-2060 of**

**Forestry - Support-3128**  
Operational Support-4047

8184 General Superintendent

LESS TURNOVER

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

**Code Department and Item**

**84-Chicago Department of Transportation Division of Administration-2115**

STRIKE ADD

Number	Amount	Number	Amount
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**Finance-3216**

**Accounting-4214**

1301 Administrative Services officer I 1301 Administrative Services officer I

Contracts-3217 1572 Chief Contract Expediter 0380 Director of Administration I

**Human Resources-3218**

**Personnel-4218**

1301 Administrative Services Officer I

1301 Administrative Services Officer I

1301 Administrative Services officer I

1301 Administrative services officer I

information Technology-3219 0308 Staff Assistant

63,276

88,812

73,752 64,152

68,580

64,548

88,812

1 75,240 1 65,436

1 71,796

LESS TURNOVER

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Corporate Fund-0100**

Code	Department and Item	STRIKE	ADD	Amount	Number	Amount
	<b>84-Chicago Department of Transportation</b>					
	<b>Division of Project Development-2145</b>					

General Support-3245

0308 Staff Assistant	!	55,584	1 58,812
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LESS TURNOVER

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**Corporate Fund-0100**

Code Department and Item 99-Finance General

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**



STRIKE

Number

Amount Number

ADD Amount

.0140 For Professional and Technical services and other Third party Benefit Agreements

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Water Fund-0200**

STRIKE ADD

Code Department and Item Number

Amount

Number Amount

**88-Department of Water Management  
Commissioner's Office-2005**

Management Support-3005

1694 Director of Legal Services	1	126,564	1 129,096
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Safety and Security-3075

6328 watchman	15	20.72H	16 20.72H
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6325 Laborer	1	20.72H	
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LESS TURNOVER

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Water Fund-0200**

STRIKE ADD

Code Department and Item

Number

Amount

Number Amount

**88-Department of Water Management Bureau of  
Water Supply-2020**

Agency Management-3203

5564 Assistant Engineer of water Purification	]	106,884	
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0310 Project Manager			1 106,
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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Vehicle Tax Fund-0300**

STRIKE ADD

Code Department and Item

Number

Amount

Number Amount

**81-Department of Streets and Sanitation**

**Bureau of Traffic Services-2070**

**Auto Pounds-3222**

Auto Pounds Operations-4152

6333 Property Custodian - afscme 6333 Property Custodian - afscme 6333 Property Custodian - afscme 6292 Auto Pound supervisor 6292 Auto Pound supervisor

LESS TURNOVER

7	55,212	6	55,212
4	52,740	3	52,740
			237,704
3	56,880	2	56,880
			159,544

478,433

448,553

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Vehicle Tax Fund-0300**

**STRIKE ADD**

Code Department and Item

**84-Chicago Department of Transportation Division of Project Development-2145**

**Neighborhood Enhancement and Sustainable Development-3248**

Traffic Engineering-4263

0306 Assistant Director	1	106,884	1 109,032
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LESS TURNOVER

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Motor Fuel Tax Fund-0310**

**STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount
	<b>38-Department of Fleet and Facility Management Fleet Operations-2140</b>				
.0020	overtime		1,500,000	1,000,000	
.0140	For Professional and Technical services 300,000 and other Third Party Benefit Agreements				
.0360	Repair Parts and Material		1,000,000	1,200,000	

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Motor Fuel Tax Fund-0310**

Code	Department and Item	STRIKE ADD		Number	Amount of	Number	Amount   Transportation
		Number	Amount				
	<b>84-Chicago Bridges and Pavement Maintenance-2156</b>						
	<u>Bridge Maintenance-3210</u>						
9534	Laborer			!	25.90H	1	37.00H
LESS TURNOVER							

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Sewer Fund-0314**

Code	Department and Item	STRIKE ADD		Number	Amount	Number	Amount
		Number	Amount				
	<b>88-Department of Water Management Bureau of Engineering Services-2015</b>						
	<b>Design and Construction Services-3121</b>						
	<u>sewer Design and Construction services-4004</u>						
5632	Coordinating Engineer II			2	119,256	3	119,256
0311	Projects Administrator			1	95,808		
LESS TURNOVER							

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Sewer Fund-0314**

Code	Department and Item						
	<b>88-Department of Water Management Bureau of Operations and Distribution-2025</b>						
	STRIKE ADD						
	Number Amount			Number Amount			
	<b>Agency Management-3249</b>						
							<u>Sewer Agency Management-4006</u>
1812	Manager of warehouse operations	0320	Assistant to the Commissioner				
LESS TURNOVER							

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Special Events and Municipal Hotel Operators' Occupation Tax Fund-0355**

Code	Department and Item	STRIKE ADD		Number	Amount	Number	Amount
		Number	Amount				

**01-Office of the Mayor**

Office of International Relations-3040

9637 Administrative Assistant	1	47,340	2 48,000
9637 Administrative Assistant	1	46,428	

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Special Events and Municipal Hotel Operators' Occupation Tax Fund-0355**

*STRIKE*

Code	Department and Item	Number	Amount	Number	<sup>ADD</sup> Amount
<b>23-Department of Cultural Affairs and Special Events</b>					
.0039	For the Employment of Students as Trainees		47,500	81,182	
.0130	Postage		78,682	45,000	

Communication and Public Affairs-3225

0790 Public Relations Coordinator	1	84,780	2 84,780
0346 Program Director - special Events	1	93,912	

LESS TURNOVER

341,313 334,413

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Chicago Midway Airport Fund-0610**

**STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount
<b>31-Department of Law</b>					

**Aviation, Environmental and Regulatory  
Litigation-3038**

Aviation Litigation-Midway-4019

1641 Assistant Corporation Counsel Supervisor - Senior	i	84,864	1 111,336
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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Chicago Midway Airport Fund-0610**

**STRIKE ADD**

Number	Amount	Code	Department and Item	Number	Amount
<b>58-Office of Emergency Management and Communications</b>					

**Operations-3010**

Aviation Dispatch-4050

7002 Shift Supervisor of Security Communications Center	i	63 516	1	54 492
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**City Operations-3050**

**Traffic Management Authority-4645**

9112 Traffic Control Aide	3	55,248	4	55,248
9112 Traffic Control Aide	1	35,328		

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Chicago Midway Airport Fund-0610**

STRIKE ADD

Code	Department and Item Number	Amount	Number
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Amount

**59-Fire Department**

**Operations-3104**

**Fire suppression and Rescue-4618**

8761 faa Fire Training Specialist

1 i05,

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**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Chicago Midway Airport Fund-0610**

**Code Department and Item**

**85-Department of Aviation**

**Chicago Midway Airport-2010**

- .0140 For Professional and Technical services and other Third party Benefit Agreements
- .0157 Rental of Equipment and Services
- .0161 Operation, Repair or Maintenance of Facilities
- .0169 Technical Meeting costs

**Amount**

17,124,600

12,853,900 20,815,600

134,800

**ADD Amount**

17,231,600

12,969,630 20,915,600

158,300

LESS TURNOVER

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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE - - - ADD

Code	Department and Item	Number	Amount	Number	Amount
	03-Office of Inspector General				

Investigations-3020 1221 investigator n - IG 1221 investigator II - IG 1219 investigator I - IG

Audit and Program Review-3027 1125 performance Analyst 1125 performance Analyst

66,648 59,436

66,648 59,436

66,648

53,844

1 66,648 4 59,436

LESS TURNOVER

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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE ADD

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

Operations-3010

Aviation Dispatch-4050

7003 Aviation communications operator 7003 Aviation Communications operator

63,552 46,656

63,552 46,656

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Chicago O'Hare Airport Fund-0740**

**STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount
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59-Fire Department

**Operations-3104**

Fire Suppression and Rescue-4718

8817 captain - EMT

8811 Lieutenant - EMT

8807 Fire Engineer - EMT

8801 Firefighter - emt

8761 faa Fire Training specialist

Emergency Medical services-4720 8750 paramedic 8750 Paramedic 8749 Paramedic-in-charge

4	110,940	6	110,940
2	101,484	9	101,484
12	88,632	16	88,632
12	53,010	30	53,010
1	105,648		
7	83,982	583,982	
1	50,490		
1	84,396	484,396	

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Chicago O'Hare Airport Fund-0740**

**STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount
<b>85-Department of Aviation</b>					
<b>Chicago-O'Hare International Airport-2015</b>					
.0138	For Professional Services for Information Technology Maintenance		15,624,900	17,309,400	
.0157	Rental of Equipment and Services		43,530,900	49,034,325	
.0161	Operation, Repair or Maintenance of Facilities		29,990,100	30,540,100	

**Chicago-O'Hare International Airport-3015**

Administration-4400

9813 Managing Deputy Commissioner 9679 Deputy Commissioner 0308 staff Assistant

Payroll Processing-4404 0313 Assistant Commissioner

External communications-4406 9679 Deputy Commissioner

Commercial Development/Concessions-4407 0311 Projects Administrator 0311 Projects Administrator

Departmental Finance-4410 0308 staff Assistant

MIS - Departmental-4412 9679 Deputy Commissioner

Compliance-4416 9679 Deputy Commissioner 0313 Assistant commissioner

Design and Construction-4417 9679 Deputy Commissioner

**Property Management-4430 1440 coordinating Planner ii**

Airfield Operations-4606 9679 Deputy commissioner

Custodial/Labor Services-4727 4223 Custodial worker

LESS TURNOVER

1	142,608	1	159,096
1	119,256	1	115,740
2	61,620	1	61,620
1	75,456	1	85,132
		1	114,084
2	75,456		
		2	85,132



		2	161,620
1	116,904	1	120,444
			1110,880
1	87,600		
			1 87,600
1	120,444	1	130,380
1	87,600	1	102,024
1	115,740	1	1 19,256
3,961,936			
19	12.50H	18	12.50H
			4,071,599

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**Chicago O'Hare Airport Fund-0740**

Code	Department and Item	Number	Amount	STRIKE ADD	
				Number	Amount
	<b>99-Finance General</b>				
	.9459 For Services Provided by the Fire 3,000,000 Department				
	<b>Round 1-2014 Technical Amendments</b>				

**Estimate Of Grant Revenue for 2013 Technical Amendment 1**

Anticipated awards from Agencies of the Federal Government Anticipated awards from Agencies of the State Government  
 Anticipated awards from Public and Private Agencies Community Development Block Grant Program Income Grant Program  
 Income  
 Anticipated Stimulus awards from Agencies of the Federal Government  
**ADD**  
**\$1,554,821,655**

**Strike**

\$ 1,238,066,500 \$1,245,291,155  
 \$ 198,521,000 .  
 \$ 44,726,000 \$200,916,000  
 \$ 2,799,500 \$45,446,000  
 \$ 29,722,000 \$2,799,500  
 \$ 30,297,000 \$29,722,000  
 \$ 30,297,000 \$30,647,000  
**\$ 1,544,132,000**

Total Increase/ Decrease

**Estimate Of Grant Revenue for 2014 Technical Amendment 1**

Anticipated awards from Agencies of the Federal Government  
 Anticipated awards from Agencies of the State Government  
 Anticipated awards from Public and Private Agencies  
 Cc immunity Development Block Grant Program  
 Income Grant Program  
 Income  
 Anticipated Stimulus awards from Agencies of the Federal Government

**Total Increase/ Decrease  
 ADD**

**\$1,712,156,000 \$17,094,000**

**Strike**

\$ 1,475,133,500 \$1,481,096,500  
 \$ 171,378,000 \$173,995,000  
 \$ 16,083,000 \$23,803,000  
 \$ 3,453,500 \$3,453,500  
 \$ 22,609,000 \$23,403,000  
 \$ 6,405,000 \$6,405,000  
**1,695,062,000**

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS**

**G 1**

**0925 - Grant Funds**

**23 - Department of Cultural Affairs and Special Events**

Burnham Award for Excellence in Planning	2013	\$	5,000	
Burnham Award for Excellence in Planning	2014	\$	5,000	
Gertrude Bernstein Memorial Garden	2013	\$	5,000	\$
10,000				

Gertrude Bernstein Memorial Garden 2014 \$ 5,000 \$  
10,000

<u>TOTAL 2013 \$</u>	<u>5,000 \$</u>	<u>15,000</u>
<u>TOTAL 2014 \$</u>	<u>5,000 \$</u>	<u>15,000</u>

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS 0925 - Grant Funds**

**STRIKE**

**DEPARTMENT AND ITEM**

**41 - Chicago Department of Public Health**

AIDS Surveillance and Seroprevalence	2013	\$
Biosense Syndromic Surveillance	2014	\$
Biosense Syndromic Surveillance	2014	\$
Education/Follow up Services in Genetics	2013	\$
HIV/AIDS Surveillance	2014	\$
HIV/AIDS Prevention	2014	\$
HOPWA Housing and Health Study Program	2014	\$
Healthy Start Initiative	2013	\$
Healthy Start Initiative	2014	\$
Immunization and Vaccines for Children	2013	\$
Immunization and Vaccines for Children	2014	\$
STD Surveillance Network SSUN	2013	\$
STD Surveillance Network SSUN	2014	\$
Sexually Transmitted Disease Prevention	2013	\$
Sexually Transmitted Disease Prevention cryovr	2014	\$
Sexually Transmitted Disease Prevention	2014	\$
Smiles Across America	2013	\$
Smiles Across America	2014	\$
School Based Health Centers and Health Insurance Enrollment	2013	\$
School Based Health Centers and Health Insurance Enrollment	2014	\$

1,114,000 25,000

132,000 1,465,000 8,808,000

877,000 877,000 4,575,000 302,000 152,000 152,000

2,526,000 400,000 2,299,000

\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

\$ \$ \$ \$ \$ \$ \$

1,386,000

25,000 117,000 1,517,000 9,992,000 1,000,000 889,000 889,000 5,404,000 1,131,000

2,511,000

	2,323,000	10,000	10,000	700,000	700,000
2013	\$	9,376,000.00			\$
		<u>11,017,000.00</u>			
2014	\$	<u>14,328,000</u>		<u>\$ 17,587,000</u>	

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS**

**G 3**

**0925 - Grant Funds**

	<b>DEPARTMENT AND ITEM</b>	<b><u>STRIKE</u></b>	<b><u>ADD</u></b>	<b>AMOUNT</b>	<b>AMOUNT</b>
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**50 - Department of Family & Support Services**

Area Plan on Aging (Federal)

ARRA Enhanced Neighborhood Clean Up  
 Enumeration of Homeless Veterans Point In Time Count  
 Enumeration of Homeless Veterans Point In Time Count

2014	\$	14,000,000	\$	16,033,000
2013	\$		\$	
2013	\$	-	\$	63,000
2014	\$	-	\$	63,000

2015	<u>\$</u>		<u>\$</u>	<u>63,000</u>
2016	<u>\$</u>	<u>14,000,000</u>	<u>\$ 16,096,000</u>	

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS**

**G 4**

**0925 - Grant Funds**

	<b>DEPARTMENT AND ITEM</b>	<b><u>STRIKE</u></b>	<b><u>ADD</u></b>
		<b>AMOUNT</b>	<b>AMOUNT</b>

**54 - Department of Planning & Development**

Calumet Open Space Reserve Acquisition - Hegewisch Marsh	2013	\$	-	\$ 391,000
Calumet Open Space Reserve Acquisition - Hegewisch Marsh	2014	\$	-	\$ 391,000
Pershing Road Incubator Feasibility Study	2013	\$	-	\$ 95,000
Pershing Road Incubator Feasibility Study	2014	\$	-	\$ 95,000
ARRA NSP 2 Income	2014	\$	-	\$ 794,000
Neighborhood Stabilization Program 3	2014	\$	1,500,000	\$
Neighborhood Stabilization Program 3	2014	\$	4,048,000	\$ 2,500,000
ARRA - Neighborhood Stabilization 3 Program SP 3 Program Income	2014	\$	-	\$ 3,048,000

2013 - \$ 486,000

\$ 5,548,000 \$ 6,828,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

**CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS G 5**

0925 - Grant Funds  
AMOUNT  
AMOUNT

**STRIKE ADD**

**DEPARTMENT AND ITEM**

**58 - Office of Emergency Management and Communications**

Port Security Grant  
Urban Areas Security Initiative  
Urban Areas Security Initiative  
2014 \$  
2013 \$  
2014 \$  
7,532,000 32,000,000 31,774,783  
402,000 37,729,655 37,627,783

**32,000,000**

39,306,783 \$

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

**CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS G6**

0925 - Grant Funds

**DEPARTMENT AND ITEM**

**STRIKE  
AMOUNT**

**ADD  
AMOUNT**

**84- Chicago Department of Transportation**

ARRA Transp Comm & System Presrvtn	2014				
Chicago Bike Sharing Program	2014	\$	75,000	\$	
Congestion Mitigation Air Quality - Federal	2014	\$	219,655,000		\$
			226,683,000		
Congestion Mitigation Air Quality - Federal	2014	\$	22,430,000	\$16,042,000	
IDOT Emergency Repair Program	2014		\$	1,731,000	
IDOT Funds-Arterial Streets	2014	\$	43,625,000	\$49,785,000	
IDOT Funds-Arterial Streets	2013	\$	49,564,000	\$52,324,000	
IDOT Funds-Arterial Streets	2014	\$	16,773,000	\$11,497,000	
Surface Transportation Program - Construction-Federal	2014	\$	75,654,000	\$75,974,000	
Surface Transportation Program - Engineering-Federal	2014	\$	36,233,000	\$36,713,000	
Surface Transportation Program-Priority	2014	\$	640,000	\$	
CREATE Economic Benefits Study	2014	\$	-	\$	6,000
CREATE Economic Benefits Study Match	2014	\$	-	\$	2,000
Federal Section 129	2014			\$	640,000

Leland Avenue Neighborhood Greenway 2014 \$ 188,000

2013 \$ 49,564,000 \$ 52,324,000  
2014 \$ 415,085,000 \$ 419,261,000

**AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

**CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS**

**G 7**

**0925 - Grant Funds  
 AMOUNT  
 AMOUNT**

**STRIKE ADD**

**DEPARTMENT AND ITEM**

**88 - Department of Water Management**

Cook County Water Management Infrastructure

90,945,000 \$ 101,634,655

2014 \$ 488,272,783 \$  
 \$  
 \$

2013 2014

**CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS**

**CDBG XLFUND  
 Estimates of Community Development Block Grant Funding**

**DEPARTMENT AND ITEM**

Reallocation of Unspent Community Block Grant Grant Total

**2014 \$ 19,383,500 2014 \$ 96,672,000**

**\$ 19,933,500 \$ 97,222,000 \$ 550,000**