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City of Chicago

2014 Budget

Overview

Mayor Rahm Emanuel

Award

PRESENTED TO

City of
Chicago Illinois

For the Fiscal Year Beginning

January 1, 2013

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Chicago, Illinois for their Annual Budget beginning January 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

Dear Fellows Chicagoans,

When I became Mayor, this City faced a projected deficit of \$790 million in 2014. In the last two budgets, we've managed to cut that structural deficit in half. We've accomplished this by making our government smaller, smarter, and simpler. We've coupled necessary

reforms with improved services so City government works better.

The 2014 proposed budget builds on the solid progress we have made in changing the way Chicago works.

We must put our finances in order without adding to the burden that Chicago families face today. That's why, for the third year in a row, we have balanced the City's finances without raising property, sales, or gasoline taxes. At the same time, this proposed budget includes continued investments in our children and our neighborhoods, and encourages economic growth.

I believe that we all share a vision for Chicago: a city with thriving neighborhoods, a prosperous economy for all, and where people enjoy the same level of safety - no matter where they live.

His journey to this shared vision is not an easy one. It requires tough choices and shared sacrifices. However, through continued reforms, this budget proposal keeps Chicago on a path of financial stability, and provides Chicago's taxpayers with the quality services they deserve.

Rahm
Mayor

Emanuel

2014 Budget Overview

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This Budget Overview is a companion to the other documents that together comprise the City's annual proposed operating budget, all of which are available on the City's website - the 2014 Budget Recommendations, which contain the City's proposed line-item budget, the 2014 Anticipated Grants Budget, and the 2014 Draft Action Plan, which relates to federal Community Development Block Grant funding.

Letter from the Mayor

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2014 Budget Overview

Summary of Proposed Budget

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Summary of Proposed Budget

Introduction

In 2011, Chicago was on track to have a \$790 million deficit in 2014. Through reforms that reduced the cost of City services and made government work more efficiently, that gap was cut in half to just \$339 million.

This year, because of the choices made over the past two years and because of the structural reforms put into place, the City faced the smallest budget deficit since the 2008 recession. The proposed 2014 budget builds on that progress.

This budget balances the City finances without raising property, sales, or gas taxes. Like the 2013 budget, it makes a significant investment in the education, health, and safety of the children of Chicago. It also enhances public safety and invests in the neighborhood businesses across Chicago that are so vital to providing local jobs and keeping communities strong.

In addition, because of the reforms made over the past year, the City is able to continue to build its reserves in order to enhance its long-term financial stability. The 2014 proposed budget makes an additional \$5 million investment in the City's reserves, following up on a \$15 million investment made this year and a \$20 million investment made in 2012.

Revenues

Continued growth in the economy in 2014 is expected to increase City revenues without placing the financial burden on taxpayers. The City projects increases in revenues in many of its most critical and economically sensitive revenue sources in the coming year.

A steady revival in the housing and commercial real estate markets is expected to lead to a 10 percent increase in real property transfer tax revenues; thriving local tourism is anticipated to contribute to a 6 percent increase in hotel tax revenues; and overall growth in the economy and improving consumer confidence positively impact sales and income tax revenue projections for 2014.

In 2014, revenue generated through the addition of automated speed enforcement devices to protect children and pedestrians near schools and parks will be dedicated to maintaining and expanding programs that improve the safety of our streets and provide safe learning opportunities.

2014 PROPOSED BUDGET SUMMARY

\$

Millions

Table 1

2013 2014 Budget-! : Proposed Budget

Corporate Fund

Special Revenue Funds

Pension Flint

Debt Service Funds

Enterprise Funds

Grant Funds

Total Resources

Less Proceeds of Debt

Less Internal Transfers Net Appropriations

(316.0) \$8,672.1

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

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2014 Budget Overview

Summary of Proposed Budget (continued)

for Chicago's children. These revenues will be used to fund programs such as summer and after school opportunities, early childhood education, homeless services for youth, and violence reduction and prevention. In addition, a proposed increase in the cigarette tax would fund an initiative to enroll Chicago Public Schools (CPS) students in Medicaid and provide vision screenings and eyewear for CPS students.

Savings and Efficiencies

Even as revenues continue to grow, the City is continuously looking to make lasting structural changes to keep expenditures in check and its finances sustainable so that taxpayers can continue to receive the quality services they deserve.

Through forward-thinking changes and reforms, \$40 million of the 2014 budget gap was closed through instituting efficiencies and reducing departmental non-personnel spending. The City has put into place a 90-day rolling hiring freeze on non-essential positions that is expected to save \$2 million in 2014. The 2014 proposed budget also continues the process of evaluating vacant positions to determine if they can be eliminated. Over the past two years, this reassessment process has resulted in the elimination of more than 2,000 vacancies, which would otherwise divert resources from critical needs. The proposed 2014 budget also reflects savings from the first year of a three-year phase-out of City funding for healthcare benefits for some retirees. These changes to healthcare costs will save upwards of \$24 million in 2014, with additional savings achieved in 2015 and 2016.

The City will also realize savings after moving offices from leased spaces to City Hall and other downtown buildings; switching cellular phone carriers and eliminating unused landlines; re-negotiating contracts; and collaborating with Cook County to eliminate redundancies, coordinate service delivery, and leverage economies of scale through joint procurement and enforcement efforts.

The City's transition to the grid system for garbage collection is expected to result in more than \$18 million in annual savings. These savings helped to fund the implementation of citywide recycling, which further reduced expenditures for waste disposal as more people are recycling.

Key Investments and Reforms

Programs for Children

The Mayor's budget continues to invest in after school opportunities for nearly 16,000 children. With a 25 percent increase in funding since the Mayor took office, the City will serve nearly 3,000 more children.

This budget also increases summer job opportunities for youth. Federal government funding for summer jobs has been cut by 90 percent in the last three years, but Mayor Emanuel has increased funding by more than 150 percent.

The 2014 budget also provides additional funds to enable the Chicago Department of Public Health to partner with CPS to enroll 15,000 uninsured students in Medicaid and expand its vision program for CPS students to provide eye exams and eyewear for more than 45,000 children. Further, the 2014 proposed budget increases the number of students that receive digital training at City libraries by 25 percent. These combined investments provide children with the opportunity and the tools they need to learn, grow, and develop.

2014 Budget Overview

Summary of Proposed Budget (continued)

Public Safety

The proposed 2014 budget continues investments in programs that have proven successful in reducing overall crime and, most importantly, violent crimes. This year, Operation Impact, which increases the Chicago Police Department's presence in areas with a history of high crime rates, led to a significant decline in violent crime throughout the city. Shootings and homicides in these areas are both down 44 percent during the first eight months of the program. The 2014 budget proposal continues to support this violence reduction initiative.

However, police response is just the first step in eradicating crime in these zones. The proposed budget invests in community policing to enable residents to become better organized in all 20 impact zones. In 2014, the City will expand CAPS' focus on youth and upgrade the CAPS communication strategy with a citywide tool kit to help groups self-organize around public safety issues.

Small Business and Neighborhood Growth

The City has seen great success with its microlending initiative, which has provided more than 100 small businesses with microloans. The proposed 2014 budget expands the microlending initiative in partnership with the City Treasurer's Office to help support 300 businesses by 2016.

To help families, a pilot program will be launched that will pay out the Earned Income Tax Credit in advanced quarterly payments. This will provide an option for struggling families who need money before tax season to make ends meet, rather than going to a predatory lender. The City program will serve 500 working families that participate in City and Chicago Housing Authority financial empowerment programs.

This budget also increases the City's investment in Family Net Centers, which last year provided 5000 residents in five neighborhoods with training in technology skills such as using email, online banking, common business and productivity applications, online research, and accessing government services. In 2014, the City will work with community partners to more than double the number of residents served by adding seven new Family Net Centers - each capable of serving roughly 1000 residents each year.

Improving City Services and Modernizing Infrastructure

The City's licensing and permitting processes will be entirely online and paperless by 2016. This modernization will begin in 2014 with the launching of a single online "wizard" that will provide businesses with a roadmap for both processes, help them determine their eligibility for existing incentives and tax credits, and connect them to additional resources. Under the 2014 budget proposal, the City will continue its efforts to combat the emerald ash borer by treating 35,000 trees annually, keeping Chicago's parkways and boulevards green. The City's graffiti removal program is on track to complete 25 percent more jobs in 2013 than in 2012, and this will increase again in 2014, with resources dedicated specifically to communities that need it most. This budget also invests additional resources to increase these and other neighborhood services, including tree trimming, removal, and planting; lot cleaning; and rodent baiting.

In addition to continuing the full-scale rehabilitation of the City's aging water and sewer infrastructure, the City will invest \$50 million over five years to incorporate sustainable practices into future capital projects and street work in order to improve stormwater management and reduce the risk of flooding for Chicago homeowners.

The City will also continue the development of the Chicago Riverwalk, incorporating recreational, educational, and commercial components; and the Divvy bikeshare program will expand to 475 stations in 2014. Public transit will be further enhanced by the construction of the new Green Line station at Cermak and the Brywn Mawr, Harrison, and Clark and Division stations on the Red Line.

Conclusion

"The 2014 proposed budget builds on the progress made over the past three years. It further reforms the way that the City operates. And at a time when many families are struggling, it holds the line on property, sales, and gas taxes, while at the same time continuing to make critical investments that support children, benefit families, and promote safe neighborhoods.

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2014 Budget Overview

Summary of Proposed Budget (continued)

Closing the \$338.7 Million Corporate Fund Gap

\$40.0 Million

Cutting Spending and Reforming Government

Non-personnel Savings and Reforms

- Telecom, IT, equipment, hardware, contract savings,

\$26.0 Million

and other non-personnel reductions

- Lease savings
- Waste disposal savings due to recycling

Personnel Savings and Reforms

- Rolling hiring freeze and vacancy eliminations
- Healthcare savings

\$35.0 Million \$18.7 Million

Improved Fiscal Management

Sweeping Aging Revenue Accounts and Grant Funds

Proper Allocation of Costs to Non-Corporate Funds

\$53.4 Million \$30.3 Million

- Enterprise funds
- Grant funds

Utilizing Surplus Generated by Fiscal Discipline in 2012 and 2013 TIF Reform - Surplus and Value Capture

Economic Growth & Revenue Enhancements to Invest in Children and Improve City Services

Economically sensitive and other revenue growth \$101.1 Million

- Growth in economically sensitive revenues
- Children's Safety Zone revenue to expand and maintain programs for children

Other Revenue Enhancements \$34.2 Million

- Reduced amusement tax exemption to fund additional cultural events
- Increased cigarette tax to provide vision screening and eyewear to over 45,000 children
- Zoning fee reform to support the shift toward paperless licensing and permitting
- Updated towed vehicle storage fees and select street violation fines

\$338.7 Million

2014 Budget Overview

Discussion of Proposed Budget

2014 Budget Overview

Discussion of Proposed Budget

Overview

The 2014 proposed City budget for all local funds is \$6.98 billion, \$3.29 billion of which makes up the City's corporate fund budget. The 2014 proposed budget also includes an anticipated \$1.69 billion in grant funding, bringing the total proposed budget for 2014 to \$8.67 billion.

2014 PROPOSED REVENUE - ALL FUNDS

Chart 1



2014 PROPOSED REVENUE - CORPORATE FUND

Chart 2



Discussion of Proposed Budget (continued)

2014 PROPOSED EXPENDITURES - ALL FUNDS

Chart 3



2014 PROPOSED EXPENDITURES - CORPORATE FUND

Chart 4



It should be noted that the City's capital resources are accounted for outside of the City's operating budget and thus not presented in Charts 1 - 4. The City's capital resources and planned projects are discussed in the Capital Improvement Program section of this document. Information on demographics and other facts about business, tourism, and the economy in Chicago can be found in Appendix A.

2014 Budget Overview

Revenue Discussion

Introduction to Revenues

The 2014 revenue projections for each of the City's funds are discussed in the pages that follow. Additional detail regarding the City's revenue sources by fund is provided in the Budget Detail pages at the end of this document, and historical information and a more detailed discussion of 2013 year-end estimates for each of the City's sources of revenue can be found in this year's Annual Financial Analysis. For definitions of the taxes, other revenue sources, and fund types discussed in this document, please refer to the Glossary.

Corporate Fund

The corporate fund is the City's general operating fund, and supports basic City operations and services such as public safety, public health, waste collection, and recycling. Over the past two years, the City has made significant progress towards aligning expenditures with real revenues and implementing systemic reforms that have cut the annual deficit through an emphasis on increased efficiency, targeted cuts, and select revenue enhancements while maintaining and improving quality of services. As a result of these changes, the 2014 preliminary budget gap announced in July of this year was approximately \$127 million less than was estimated in July of last year and over half of the 2014 gap estimated in July 2011. The decreasing size of the deficit is the result of initiatives such as the implementation of managed competitions to guarantee the best price for City services, the transition to grid-based garbage collection, and the review and renegotiation of major contractual costs.

The U.S. economy continues its path towards recovery as the economy in the second quarter expanded at 2.5 percent and consumer confidence rose 4 percent year-to-date as compared with 2012. Locally, home sales in the spring and summer seasons were strong and are expected to improve through the end of the year. Through September 2013, median home prices are up 18 percent and home sales are up 23 percent from the same period in 2012. In addition, local tourism continues to prosper with a hotel occupancy rate of 75 percent through the first eight months of 2013, a gain of 2 percent over the same period of time in 2012, and hotel revenues exceeding \$1 billion during the first seven months of 2013, a gain of 8.4 percent from 2012. Given the growth trend in the U.S. and local economy, the 2014 proposed budget anticipates a modest increase in local revenues taking a cautious approach given recent historical trends in key areas of corporate revenue.

The 2014 proposed budget projects that corporate fund resources will total \$3.29 billion, up slightly from the current 2013 year-end estimate of \$3.26 billion. The following is a discussion of the noteworthy elements that impact the 2014 revenue projections for the corporate fund.

Tax Revenue

Corporate fund tax revenue consists of local tax revenue and intergovernmental tax revenue. Local tax revenue includes utility, transaction, transportation, recreation, and business taxes. Intergovernmental tax revenue includes the City's share of the Illinois sales and use tax, income tax, personal property replacement tax, and municipal auto rental tax. The 2014 proposed budget anticipates that local tax revenues will increase by 2.1 percent to \$ 1.48 billion from 2013 year-end estimates, and that intergovernmental tax revenues will hold steady with 2013 year-end estimates of \$621.6 million:

Utility Taxes and Fees

Utility taxes and fees include taxes on electricity, natural gas, and telecommunications, as well as fees received from cable companies for the right to operate within the City of Chicago. Utility taxes and fees are expected to generate \$450.3 million in 2014, up slightly from the 2013 year-end estimate of \$458.2 million, and accounting for 14 percent of total projected corporate fund revenue.

Utility tax revenues are driven by weather patterns, natural gas prices, electricity rates, consumer choices, and technological changes that contribute to energy conservation measures. Chicago's mild summer weather led to reduced use of electricity. Accordingly, projected 2013 year-end electricity tax revenues are less than 2012. The 2014 projections for electricity tax revenue assume that electricity tax revenue will grow slightly from 2013

Non-Tax Revenue

Licenses and Permits

Fines, Forfeitures and Penalties

Charges for Services

Municipal Parking

Leases, Rentals and Sales

Reimbursement, Interest & Other Total Non-Tax Revenue Proceeds and Transfers In Total Revenue to the Corporate Fund

Additional Savings/Unassigned Balance Total Corporate Fund Resources

\$117.6 290.8 124.6 8.4 14.7 351.6 907.7 86.6 3,007.3 72.3 \$3,079.6
\$110.1 ;

330.6 124.4 i 9,1

23.0 ;

982.3 ^ 58.0 j 2,984.8 177.0 | \$3,161.8

\$126.8 337.2'

124.0 : 6.7 i 24.7 ; 374:5 : 993.9 : 20.9 3,085.7 177.0 \$3,262.7

\$131.7

413:2

124.4 6.7 22.1 ..376.3 1,074.4
58.6 3,235.8 53.4 \$3,289.2

2014 Budget Overview

Revenue Discussion - Corporate Fund (continued)

2014 with improved consumer confidence. Motor vehicle lease tax revenues remained at 2013 budgeted levels and are expected to grow slightly in 2014.

Transportation Taxes

Transportation taxes include taxes on garages, vehicle fuel purchases, and the provision of ground transportation for hire. Transportation taxes are expected to generate \$183.7 million in 2014, up slightly from the 2013 year-end estimate of \$180.4 million, accounting for 6 percent of total projected corporate fund revenue. The growth in this category is connected largely to garage tax revenue; through August of 2013 collections are up almost 3 percent from the same period in 2012. In 2014, garage tax revenue is again expected to grow in line with growth in the economy, increase in the number of people parking, and increased enforcement efforts. In contrast, vehicle fuel and ground transportation tax revenues remain at or just below budgeted levels for 2013 and are likely to remain flat in 2014 with the increase in gasoline prices, likely leading consumers to drive less, and the increased popularity of fuel-efficient or alternative energy vehicles.

Recreation Taxes

Recreation taxes include taxes on amusements, auto-amusement devices, the mooring of boats, liquor purchases, cigarette purchases, non-alcoholic beverage purchases, and off-track betting. Recreation taxes are expected to generate \$185.6 million in 2014, up from the 2013 year-end estimate of \$168.9 million, accounting for 6 percent of total projected corporate fund revenue.

Amusement tax revenues are expected to come in above budgeted levels for 2013 due in large part to the Blackhawks' Stanley Cup championship and Bulls' playoff run, the increase in season ticket prices by some local sports teams, Lollapalooza ticket sales, and the increase in local tourism.

2014 projections increase from anticipated 2013 revenues due largely to a reduction in the partial exemption from this tax that cable companies currently receive. Liquor and nonalcoholic beverage tax revenues are expected to finish 2013 at budgeted levels. Revenue from liquor and non-alcoholic beverages is anticipated to improve in 2014 with growth in attendance at summer festivals and increases in consumer confidence. Cigarette tax revenues declined in 2013 with the increase in State and County taxes but are projected to increase in 2014 with the proposed City cigarette tax increase of 75 cents per pack, to \$1.43 per pack.

Business Taxes

Business taxes include the hotel accommodations tax, the employers' expense tax, which will sunset at the start of 2014, and the tax on the sale of fire insurance within the City of Chicago. Due to the elimination of employers' expense tax, business taxes are expected to decrease to \$102.5 million in 2014, down from the 2013 year-end estimate of \$107.9 million, accounting for 3 percent of total projected corporate fund revenue.

As anticipated, with the strong growth in tourism, hotel tax collections continued to rise in 2013 and year-end estimates are expected to rise above budgeted levels, with occupancy rates up 2 percent and average daily room rates up 5 percent through August of 2013 as compared with the same time period in 2012. The 2014 projections anticipate a continued increase in the hotel occupancy rate and therefore, continued growth in hotel tax revenues in 2014. However, total business tax revenues are expected to decrease in 2014. This decrease in business tax revenue is due largely to the elimination of the employer's expense tax, which is expected to generate \$11.2 million in 2013. As of January 1, 2014, this tax will be repealed, fulfilling the Mayor's pledge to phase out this tax as a key component of encouraging business development and job creation in Chicago.

Sales and Use Taxes

Since January 1, 2013, sales in Chicago have been subject to the combined sales tax rate of 9.25 percent. Of this rate, 1.25 percent is the Chicago Home Rule Occupation Tax (HROT), 1 percent is the City's share of the Illinois Municipal Retailers' Occupation and Use Tax (MROT), and the remaining 7 percent goes to the State, County, and Regional Transportation Authority. The City imposes the HROT on the retail sale of tangible personal property, excluding most sales of food, medicine, and medical appliances. The MROT tax base differs from the HROT in that it includes qualifying food and drug sales. Sales and use tax revenue to the corporate fund is expected to be \$596.8 million in 2014, accounting for 18 percent of total projected corporate fund revenue, an increase from \$577.6 million 2013 year-end estimates.

City sales tax revenue in 2013 is expected to come in above budget with increased consumer confidence. Nearly 30 percent of City sales taxes are generated from drinking and eating establishments and these businesses have seen continued growth in recent months. In addition, national retail sales were up 5 percent in first 8 months of the year

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2014 Budget Overview

Revenue Discussion - Corporate Fund (continued)

compared to the same period in 2012. Sales and use tax revenue is anticipated to increase in 2014 with the continued growth of the economy. However, the Illinois Department of Revenue reports that online retail sales now account for over 5 percent of all retail spending in the State and most of these taxes go uncollected. If online sales continue to grow as a proportion of total sales, the City is unlikely to see a growth in revenue from this increase in consumer spending.

Income Taxes

Income taxes include the City's distributive share of the State of Illinois income tax and personal property replacement tax (PPRT), both of which are distributed to the City by the State based on defined formulas. Total income tax and PPRT revenue to the corporate fund is expected to be \$293.7 million in 2014, accounting for 9 percent of total projected corporate fund revenue, decreasing from the 2013 year-end estimate of \$301.1 million.

2013 year-end estimates for income tax revenues are up \$40 million from 2013 budgeted levels due in part to a one-time boost in revenue generated from businesses and individuals selling assets or receiving early dividends, bonuses, or other income in anticipation of higher 2013 federal income taxes. In addition, the 2013 year-end estimate anticipates that the City will, once again, receive 13 monthly distributions as the State continues to catch up on back-payments. Projections for 2014 anticipate modest growth

in the area of corporate and individual income taxes. PPRT revenues flowing into the corporate fund are projected to grow modestly, however the continued diversion of PPRT revenue by the state away from municipalities to pay state obligations will decrease the City's share of PPRT revenues.

Non-Tax Revenue

Non-tax revenue consists of revenue from licenses and permits; fines, forfeitures and penalties; various charges for services; municipal parking; leases, rentals and sales of City-owned property; internal service earnings; and interest and other revenue. The 2014 proposed budget projects non-tax revenue will increase from 2013 year-end estimates to \$1.07 billion.

Licenses and Permits

Licenses and permits include business licenses, alcohol dealer licenses, building and demolition permits, and various other permits. Fees for licenses and permits are expected to generate \$131.7 million in 2014, an increase from 2013 year-end estimate of \$126.8 million, accounting for 4 percent of total projected corporate fund revenue.

Year-end revenue from licenses and permits is expected to be above 2013 budgeted levels due in large part to an increase in the number of taxi licenses, liquor licenses, and building permits, as well as adjustments to certain zoning fees. In 2014, revenue from most licenses and permits is expected to remain flat with 2013 year-end estimates, with the exception of building permit revenue, which is anticipated to increase as the housing and construction market continue to improve.

Fines, Forfeitures, and Penalties

Fines, forfeitures, and penalties include parking tickets, red-light camera and automated speed enforcement tickets, and other fines assessed in administrative hearings or the courts. Fines, forfeitures, and penalties are expected to generate \$413.2 million in 2014, up from the 2013 year-end estimate of \$337.2 million, accounting for 13 percent of total projected corporate fund revenue. 2013 year-end estimates are in line with budgeted levels. The anticipated increase in 2014 is due in large part to the addition of automated speed enforcement devices to protect children and pedestrians near schools and parks, as well as collection efforts by the City and a proposed increase in fines for certain street violations and fees for the storage of impounded vehicles. 2013 year-end estimates are in line with budgeted levels. In 2014, red-light enforcement revenues are expected to decrease with the reduction in the number of cameras.

Charges for Services

Estimated year-end revenue from charges for services, such as inspections, public information requests, police, and other safety services, are expected to decrease slightly from 2013 budgeted levels. However, in 2014, this revenue is expected to grow to \$124.4 million, based on historical patterns and improved collection efforts, accounting for 4 percent of total projected corporate fund revenue.

Leases, Rentals, and Sales

Revenues generated by the lease or sale of City-owned land, impounded vehicles, and other personal property account for a small percentage of overall corporate fund revenue. Revenue from the lease and rental of City-owned property is projected to be \$22.1 million in 2014, accounting for 1 percent of total projected corporate fund revenue.

2014 Budget Overview

Revenue Discussion - Corporate Fund (continued)

Reimbursements and Other Revenues

Reimbursements consist of internal service earnings transferred to the corporate fund for central services, such as police, fire, streets and sanitation, and similar services, provided to other City funds, such as the aviation or water funds, and sister agencies. The 2014 projection for reimbursements, interest and other revenues is \$376.3 million, accounting for 12 percent of total projected corporate fund revenue. A list of the anticipated interfund reimbursements to the corporate fund is set forth in Appendix A of the 2014 Budget Recommendations.

Transfers-In

Transfers-in denote the movement of resources into the corporate fund from other non-recurring revenue sources. Transfers-in under the 2014 proposed budget come from interest generated on the long- and mid-term reserves established in connection with the parking meter and Skyway lease transactions, the revenue captured from expiring and terminated TIF districts, and new property EAV. These transfers include \$12 million in interest income from the Skyway long term reserve fund, \$5.3 million in interest income from the parking meter long-term reserve fund, \$10 million from the parking meter Human Infrastructure Fund, and \$19.3 million from expiring and terminated Til-districts and new tax revenue from new property EAV.

Additional Savings

The \$53.4 million in savings generated through efficiencies and revenue growth in 2012 and 2013 resulted in projected corporate fund balances that will be used to provide valuable City services to residents in the coming year.

Special Revenue Funds

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

Vehicle Tax Fund

The vehicle tax fund supports City road-related repair and maintenance. Vehicle tax fund revenue is primarily generated through the sale of vehicle stickers, which is expected to generate \$121.8 million in 2014, up from 2013 year-end estimates, reflecting both increased sales and the inflation increase in accordance with city ordinance. The vehicle tax fund also receives revenue from impoundment fees, abandoned auto towing fees, pavement cut fees, grants, and other state and federal funds for the maintenance of the public way. Impoundment related revenues are expected to increase due to the proposed increase in storage fees from impounded vehicles.

Total resources available to the vehicle tax fund are projected to be \$178.7 million in 2014, up from the 2013 year-end estimate of \$173.7 million. The 2013 year-end estimates are above budget due in part to increase in number of vehicle stickers sold in 2013 and greater than expected revenues from pavement cut fees related to increased construction and utility project activity, and in part to a larger than anticipated carryover of available resources from 2012.

Motor Fuel Tax Fund

Like the vehicle tax fund, the motor fuel tax (MFT) fund supports City street repair and maintenance. A portion of the MFT fund budget is allocated specifically to winter weather costs. Revenue for the MFT fund comes from a State-imposed 19 cent per gallon tax on gas (21.5 cents per gallon on diesel), of which the City receives a distributive share based on its population. In addition to this regular distribution, the City allocates funding from the State's Illinois Jobs Now! program to the MFT fund.

Total resources available to the MFT fund are projected to be \$80.5 million in 2014, down slightly from the 2013 year-end estimate of \$81.7 million, due largely to anticipated increases in the cost of fuel that is expected to negatively affect fuel sales. MFT revenue projections also reflect the recent trend towards more fuel efficient vehicles, which is expected to continue into 2014.

2014 Budget Overview

Revenue Discussion - Special Revenue Funds

Library Fund

In 2014, the City will maintain a single fund for the maintenance and operations of the Chicago Public Library system. Revenue to this fund includes proceeds from the Chicago Public Library's portion of the City's property tax levy, interest income, facility rental revenue, and fines. Total resources available to the library fund are projected to be \$87.5 million in 2014, approximately even with 2013 year-end estimates. In addition to its portion of the levy, the library system will receive a \$5.4 million subsidy from the corporate fund in 2014. Additional information on the Chicago Public Library's budget and programming for 2014 can be found in its departmental summary in the following section of this document.

Emergency Communications Funds

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

In 2014, the 911 surcharge is projected to generate \$67.1 million, almost flat with the 2013 year-end estimate.¹ The number of landlines continues to decline, which affects all telecommunications-based revenues. This effect is amplified by the way the 911 surcharge is assessed on prepaid wireless services.² The revenues from 911 surcharge also pay for annual debt service related to the 911 bonds.

Special Events and Hotel Tax Fund

The special events and hotel tax fund supports the promotion of tourism and cultural and recreational activities in Chicago. Revenue to this fund comes primarily from the municipal hotel occupation tax and special event-related revenues. Total resources available to the special events and hotel tax fund are projected to be \$44.9 million in 2014, up slightly from the 2013 year-end estimate of \$44.7 million, due to municipal hotel occupation tax revenues.

Year-end estimates for municipal hotel occupation tax collections are up almost 10 percent from 2013 budgeted expectations, and are projected to further increase to \$22 million in 2014, as both occupancy and room rates continue to grow with increasing business and leisure travel to Chicago.

SPECIAL REVENUE FUND RESOURCES

\$ Millions

Table 3

2012 Actual

2013 Budget

., 2013 Year-End Estimate

Vehicle Tax Fund Motor Fuel Tax Fund

Library Funds

Emergency Communication Fund

Special Events and Hotel Tax Fund CTA Real Estate Transfer Tax Fund

IF Administration Fund Total Resources

	Si 64.9 81.2
86.3 65.9	
40.5 41.0	
	■1.4
\$484.2	
	\$169.7 71.7
90.0 66.7	
39.2 37.9	
9.2 \$484.4	
	\$173.7 81.7
89.5	
67.6 i	
44.7 52.5	
9.3	
\$519.0	
\$178.7	
.80.5	
87.5 67.1	
44.9 55.8	
8.5 \$523.0	

¹ The number presented in the table is net of debt service, which is expected to be \$22.3 million in 2014, as debt service is accounted for in a separate City fund.

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

2014 Budget Overview

Revenue Discussion - Special Revenue Funds (continued)

Proceeds from food, beverage, and ticket sales, vendor fees, and external sponsorship at City-sponsored events are projected to generate \$8.9 million in 2014, and other revenues, such as revenues from the street furniture program and ice rink rentals, are expected to generate \$8.2 million in 2014, approximately level with 2013 year-end estimates.

CTA Real Estate Transfer Tax Fund

The CTA real estate transfer tax fund supports public transportation in the city by providing financial assistance to the Chicago Transit Authority (CTA). Revenues for this fund come from a supplemental tax on real estate transfers. Total resources available to the CTA real estate transfer tax fund are projected to be \$55.8 million in 2014, up from the 2013 year-end estimate of \$52.5 million. As discussed above with respect to real estate transfer tax revenues, real estate activity was stronger than anticipated in 2013 and is expected to continue to grow in 2014, similarly affecting this fund's revenues.

Tax Increment Financing Administration Fund

The tax increment financing (TIF) administration fund accounts for administrative expenses incurred by the City in connection with its TIF program. In 2014, \$8.5 million of such expenses will be reimbursed to this fund from the City's TIF revenue. TIF revenues and programming are discussed in the Capital Improvement Program section of this document.

2014 Budget Overview

Revenue Discussion - Enterprise Funds

Enterprise Funds

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

Water Fund

The water fund is projected to have \$701.5 million in total available resources in 2014, of which water fees are projected to generate \$668.5 million, or 95 percent. An additional \$19.0 million will come from transfers from other funds for work performed by the Department of Water Management. Anticipated miscellaneous resources account for \$13.0 million and interest income for \$1.0 million.

Projected 2014 water fund resources are up from 2013 year-end estimates due in large part to the incremental increase in water rates that was enacted as part of the 2012 budget and will take effect in 2013. Revenue from the rate increase funds an accelerated capital program that will bring Chicago's aging water and sewer systems up to date. These upgrades will not only protect health and safety by guaranteeing a future supply of clean water, but also create jobs, save the City millions of dollars each year in costs associated with system failures such as flooding and street cave-ins, and prevent the need for higher fees later by curbing the further deterioration of these systems.

Sewer Fund

When a resident pays their water bill, a portion of that payment goes into the water fund and a portion goes into the sewer fund. The sewer rate will be set at 96 percent of water fees collected within the City in 2014.

The sewer fund is projected to have \$316.8 million in total available resources in 2014, of which sewer fees are projected to generate \$315.5 million, or 99.6 percent. As with the water fund, sewer fund resources are up from 2013 year-end estimates due largely to the rate increase enacted under the 2012 budget.

O'Hare and Midway Airport Funds

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

In 2014, total revenues from airport operations, including concessions, rental fees, and airline rates and charges, are projected to be \$1.03 billion for O'Hare and \$249.1 million for Midway, from the 2013 year-end estimates of \$959.7 million and \$228.2 million, respectively.

ENTERPRISE FUND RESOURCES

\$ Millions

Table 4

Water Fund Sewer Fund Midway Airport Fund O'Hare Airport Fund Total Resources
 2012 Wact.ual. i

2013 Budget

\$583.5 251.7 189.5 826.2 \$1,850.9

2013 Budget

\$633.0 280.2 230.0 961.8 \$2,108.0

% 2013 Year-End •, Estimate ;

\$623.1 271.0 228.2 959.7 \$2,082.0

\$701.5 316.8 249.1 1032.7 \$2,300.1

2014 Budget Overview

Revenue Discussion -

Pension Funds

The City maintains separate funds to account for its contributions to four pension funds - the Municipal Employees' Annuity and Benefit Fund, the Laborers' and Retirement Board Employees' Annuity and Benefit Fund, the Policemen's Annuity and Benefit Fund, and the Firemen's Annuity and Benefit Fund - that provide retirement, death, and disability benefits to covered employees. These pension funds and the contributions under each are regulated by State law.

Each City employee contributes a statutorily-determined amount to their pension during each year that they are employed by the City. The City then contributes a statutorily-determined multiple of the employee contribution, with the multiplier varying by pension fund. This statutory framework and the impact of the increasing unfunded liability on the City's finances and the retirement security of City employees is discussed in greater detail in this year's Annual Financial Analysis.

A total of \$478.3 million will be required to meet the City's statutorily-required employer contributions for the four funds in 2014, approximately even with \$479.4 million in 2013. This contribution will be funded with \$352.2 million in revenue from property tax collections and \$126.1 million in revenue from personal property replacement tax collections.

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

The 2014 proposed budget provides a total appropriation of \$595.1 million to service general obligation debt, \$370.5 million of which will be funded with revenue from the City's property tax levy. In 2013, \$531.1 million was budgeted to service general obligation debt, \$370.5 million of which was funded with revenue from the City's property tax levy. Funding for debt service payments for the library capital program will remain at \$4.3 million in 2014, which will be paid with revenue from the library's portion of the property tax levy.

The City also maintains debt service funds that are not funded by property tax revenue. The emergency communication bond fund is funded through the 911 surcharge on telecommunications services in the city, and \$22.3 million of these funds will be used to fund capital projects at the City's

emergency communications and 911 center in 2014. The sales tax bond redemption and interest fund is funded through sales tax revenues, and \$40.1 million of these funds will be used to pay debt service on sales tax bonds in 2014. Debt service for capital projects funded through special revenue and enterprise funds are budgeted within those respective funds.

CITY PENSION CONTRIBUTIONS

\$	Millions	Table
5		
Budget j Statutorily Required		2013 [: . 2014
Municipal Employees' Annuity and Benefit Fund		
Laborers' and Retirement Board Employees' Annuity and Benefit Fund		
Policemen's Annuity and Benefit Fund		
Firemen's Annuity and Benefit Fund		
Total Contributions		
Si 62.7 \$14.6] \$192.6 \$109.5_ \$479.4		
\$162.6_ \$15.1. \$188.4 \$112.2 \$478.3		

2014 Budget Overview

Revenue Discussion - Pension and Debt Service Funds

Property Tax Levy

According to the most recent report released by the Cook County Clerk, the 2012 total property tax extension across all taxing districts in the city is \$4.17 billion, of which 20 percent is allocated to the City, which is one of several taxing districts reflected on Chicago residents' property tax bills.

The 2014 budget proposal maintains the City's base property tax levy of \$801.3 million, which includes the \$1.1 million and \$3.3 million recaptured from expiring or terminating TIF districts in 2012 and 2013, respectively, as recommended by the TIF reform panel and discussed in this year's Annual Financial Analysis. The proposed 2014 levy will capture \$21.6 million from new property and expiring or terminating TIF districts. When a TIF district expires or terminates, the City has the ability to recover its portion of the revenue from the incremental EAV by adding it to their levy following a TIF district's dissolution. By doing so, the City increases the resources available to support citywide expenses without increasing the tax burden on Chicago residents. Similarly, the addition of new property through construction and economic development increases the EAV in the city, which the City can capture to generate additional revenue without increasing property taxes for existing taxpayers.

Revenue from the City's property tax levy is used to pay the City's contributions to employee pension funds, debt service obligations, and library-related expenses. The proposed 2014 budget dedicates \$86.5 million, or 11 percent of the total City levy, to fund the Chicago Public Library system.

In 2014, 42 percent of the City's property tax levy, or \$346.9 million, and 6 percent of the library's portion of the property tax levy, or \$5.3 million, will be used to fund pension contributions for City employees. Debt service-related payments will account for 45 percent of the City's property tax levy, not including library-related debt service.

As the City's pension contributions and debt obligations have grown, these costs have matched and exceeded the non-library portion of the City's property tax levy, which is now entirely dedicated to pension and debt payments; and other funding sources, such as personal property replacement taxes, are also utilized to meet these obligations.

Laborers' and

Benefit Fund

An additional portion of the City's levy is dedicated to the paviment of bonds issued in 1999 and 2007 by the City on behalf of the City Colleges of Chicago. This amount is sometimes discussed as a part of the overall City property tax levy. However, because the City Colleges function as a separate governmental unit, this portion of the City's levy is not discussed in detail here. The proposed 2014 levy takes advantage of \$ 1.2 million of surplus in the City Colleges portion of the levy to increase the library portion of the levy by \$.2 million without increasing the overall City levy, thereby meeting the anticipated needs of both funds.

2014 Budget Overview

Revenue Discussion - Grant Funds

Grant Funds

The City receives grant funds from federal and state agencies, foundations, and other private entities. These funds are designated by the grantors for specific purposes and used to support ongoing City services, programs, and capital improvements. Grant funds are received on various fiscal year time periods and many grants awarded to the City are for multiple years. The annual amount of appropriated grant funds varies with the availability of grants that meet City needs and the City's ability to apply for and obtain such grants.

At the time of the finalization of the 2013 budget, the City estimated that it would receive grant funding totaling \$ 1.63 billion in 2013, including an estimated \$30.6 million in American Reinvestment and Recovery Act (ARRA) stimulus funding. Revised year-end estimates anticipate that the City will receive approximately \$1.54 billion in grant revenue in 2013. The small decrease of 5 percent can be attributed to reductions in federal and state grants, which were impacted by sequestration, and the timing of certain larger airport improvement projects.

For 2014, the City anticipates receiving a total of \$1.69 billion in grant revenue, up slightly from year-end estimates for 2013 grant funding. This represents a 10.5 percent increase in non-ARRA federal funding, a 79 percent decrease in ARRA funding, a 25 percent decrease in state funding, an increase in revenue from grant program income, and a 49.5 percent decrease in other public and private funding.

Following the recession, ARRA, which began in 2009, provided funds for job preservation and creation, infrastructure investment, and assistance to the unemployed. ARRA funding is now coming to an end. In 2014, the City expects to receive only \$6 million in ARRA funding. In addition, during 2013, some major federal grants experienced a decrease in funding. The City continued to receive cuts to the Housing Investment Partnership Grant (HOME), which has been decreased by 50 percent since 2010, going from \$32 million to \$16 million in 2013. Other major programs that received significant reductions in 2013 include the HeadStart Grant, which received a 6.5 percent cut, and the Emergency Solutions Grant that supports homeless programs, which received a 20 percent cut.

The City expects a reduction in grant funding from the State in 2014, as the State faces its own budgetary restrictions. However, the City expects federal funding for infrastructure projects, including major improvements at the City's airports and for projects managed by the City's Department of Transportation, to increase, resulting in the overall anticipated growth in grant funding for 2014.

Additional budget detail for grant funds is set forth in the 2014 anticipated grants budget, available on the City's website, and with respect to the Community Development Block Grant program, which represents \$96.7 million of anticipated 2014 grant funding, additional details can be found in the 2014 Draft Action Plan, also available on the City's website.

GRANT FUNDING

\$
6

Millions

Table

2013 Budget
2013 Year End Estimate

Peder.il <<http://Peder.il>> Funding not including ARRA

Federal ARRA Stimulus Funding' State Government Funding Other Public and Private Funding Grant Program Income Total Funding

SI.334.5 30.6 214.3 31.9 17.3

\$1,628.6

Si,238.1 30.30 198.5 44.7> 32.5 \$1,544.1

\$1,475.1 6.4 171.4 16.1 26.1 \$1,695.1

2014 Budget Overview Expenditures and Workforce Discussion

Introduction to Expenditures

The 2014 budget proposes expenditures totaling \$6.98 billion for all local funds, and expenditures of \$8.67 billion when grant funds are included. Proposed expenditures for the City's corporate fund total \$3.29 billion.

This section discusses the 2014 proposed budget both in terms of the types of expenditures - such as salaries and wages, employee benefits, commodities and materials, and contractual services - and in terms of the functional categories of expenditures - such as public safety, finance and administration, and community services. It also provides information on the City's workforce. Historical information on the City's expenditures and workforce can be found in the 2013 Annual Financial Analysis.

Proposed Expenditures By Type

Personnel Costs and Workforce

Personnel costs consistently represent the largest portion of the City's local fund budget. Under the 2014 proposed budget, 48 percent of local fund expenses, and 82 percent of corporate fund expenses, are for personnel-related costs, which include salaries and wages, healthcare, overtime pay, and unemployment compensation.

Employee benefits represent \$475.3 million, or 7 percent, of proposed 2014 local fund expenditures, and \$387.1 million, or 12 percent, of proposed corporate fund expenditures. Costs for employee benefits across all funds are up slightly from the 2013 budget, as changes to retiree healthcare and the structure of the City's HMO offset in part normal increases due to national industry trends. In addition, in past years, contractual benefits management-related costs were budgeted as part of overall employee benefits costs. The 2014 budget separates these costs from actual healthcare and benefits expenses; contractual benefits management-related costs are not included in the \$475.3 million presented below.

The numbers in the City Workforce table on the following page are impacted by a change initiated in 2013 in the way the City budgets its personnel. The 2014 budget continues the process of moving 'open line positions' (full-time employees budgeted in hourly lines instead of actual budgeted positions) into regular budgeted positions in order to increase transparency and improve controls. Such open line positions do not show in budgeted position counts and make it more difficult to maintain budget controls. The City completed an audit of such open lines, and determined that the lines were sometimes overfilled during the course of the year. Last year, in order to more accurately and effectively account for the City's entire personnel budget, a number of year-round and full-time hourly workers were moved

PROPOSED BUDGET BY EXPENDITURE TYPE

\$ Millions

Table 7

''' . All Local Funds j' Corporate Fund ■■ 2013! 2014: 2013-2014 : 2013;!

Personnel Cosrs (without Employee Benefits)	\$2,773.8	\$2,873.3	\$99.5	\$2,235.8	\$2,293.6	\$57.8	Employee Benefits
\ 469.8 475.3 1 .6.0; 376.9 387.1 .10.2							
Contractual Services Commodities and Materials							
<i>Debt Service</i>	1,520.3	1,711.3	191.0	2.45	318.5	-2.46	248.1; -269.3 21.2
479.5] 478.3: (1-2) 1.; -[' -					6.0	3.6	Pension Contributions
Other (316.0); r/ -■ -■ ■■	729.1;	841.9-	112.8;	172.4!	207.1	■ 34.7	Deduct Reimbursements Between Funds
Deduct Proceeds of Debt Total					(72.3);	(94.9);	• -: -: \$6,54;
					\$3,289.2;	\$127.4	

2014 Budget Overview

Expenditures and Workforce Discussion (continued)

out of open lines and into regular budgeted positions. The 2014 budget proposal continues that process, moving most year-round and full-time hourly workers in its infrastructure departments into regular budgeted positions. Seasonal and part-time work - which requires the flexibility that open line budgeting allows - will continue to be budgeted in open lines.

and approximately 10 percent, or \$318.5 million, of proposed corporate fund expenses. Contractual services expenditures include the cost of information technology systems, maintenance, and licensing; tipping fees for waste disposal; property rental; custodial services for City facilities; and landscaping, engineering, and other professional service contracts.

Approximately 90 percent of the City's total positions are union members covered by collective bargaining agreements. These collective bargaining agreements set forth benefits plans and scheduled salary increases for covered employees, and the City is contractually obligated to adhere to these benefits and salary schedules. Detailed information on union salary schedules can be found in the 2014 Budget Recommendations.

Non-Personnel Costs

After personnel-related costs, debt service payments and pension contributions make up the next largest portion of the 2014 proposed local fund budget. These expenses are discussed separately, in the Pension Fund and Debt Fund sections of this document.

Contractual services make up approximately 10 percent, or \$738.6 million, of total proposed local fund expenses, approximately 4 percent, or \$269.3 million, of total proposed local fund expenses, and 2 percent, or \$76.9 million, of proposed corporate fund expenses are allocated to commodities and materials. These expenses include items such as office supplies, small tools and equipment, and repair parts for City vehicles, as well as the cost of utilities and motor fuel.

The 2014 proposed local fund budget allocates \$97.1 million for utility expenses, including electricity and natural gas, and \$41.4 million for vehicle fuel costs, including diesel. (he proposed corporate fund budget allocates \$16.1 million and \$28.5 million for these expenses, respectively. Additional information on the City's efforts to reduce its utility, fuel, and vehicle-related costs through conservation and sustainable practices can be found in the departmental summary for the Department of Fleet and Facility Management in the following section of this document.

CITY WORKFORCE UNDER PROPOSED BUDGET

Full-Time
Table 8

Equivalent

Positions

Corporate Fund

2013

2014 : 2013-2014

: Budget i Proposed Change

Finance and Administration Legislative and Elections City Development
Community Services Public Safety Regulatory
Infrastructure Services Public Service Enterprises Total

2,676 | 355_j 309 2,259 20,519 ■ 628 3,283 3,529 33,558

2,732 358

307 2,241 20,558 626 3,512 3,679 34,013

56 :

3*

(2) j (is):39j

(2) 1 229 •

i5oj 455 :

2,118 355_ 122 201 19,773 482 2,371 0

25,422

2,144 358;

119 202 19,774 479 2,345 0

25,421

26 _- 3_

(3) ■ 1 1

(3) :26)

(1)

Information on the number of local-funded positions and KI under the 2014 proposed budget can be found in the Budget Details section of this document.

2014 Budget Overview

Expenditures and Workforce Discussion (continued)

Proposed Expenditures By Function

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

Public Safety represents the largest functional category of expenses, at \$1.97 billion, or 28 percent, of the proposed local fund budget and 58 percent of the proposed corporate fund budget. Public Service Enterprises, Finance and Administration, and Infrastructure Services represent 10 percent, 7 percent, and 5 percent of proposed 2014 local fund costs, respectively. City Development and Community Services together represent 3 percent of the 2014 proposed local fund budget, with programs and services in these categories funded primarily by grants and receiving only a small portion of funding from corporate and other local sources.

Citywide expenditures such as pension contributions, debt service, and employee healthcare are budgeted separately from City departments and accounted for under the Finance General category. These expenses represent 51 percent, or \$3.55 billion, of the proposed local fund budget for 2014.

The following section sets forth the proposed 2014 budget, including both local and grant funding, for each City department and program, organized by functional category.

PROPOSED BUDGET BY FUNCTION

\$ Millions Table 9

2013	2014; 2013-2014	2013;	2014; 2013-2014		
Budget j Proposed \	Change •	Year-end j Proposed ;	Change		
Finance and Administration	\$490.8		\$514.1	\$23.3	\$32.3
Legislative and Elections		35.3	38.5	3.2	-
City Development		60.7	62.6	1.9	159.9
Community Services		99.5	135.6	36.1	124.0; (35.9)
Public Safety		1,918.9	1,973.8	54.9	401.3
Regulatory		\$55.2	\$56.6	\$1.4	411.2; 9.9
S381.0					211.6
441.0					186.0 [(25.6)
(\$7.0)					I \$10.6
546.3					\$9.6 . (1.0)
21.6	310.9				
					679.7
					3,546.1 (316.0)_(95.0) \$6,977.0
Infrastructure Services					
287.4					
396.5					
Public Service Enterprise's General Financing Requirements					
Deduct Reimbursements Between Funds					
\$1,544.1	\$1,695.1				
\$432.0					
■\$151.0					
Deduct Proceeds of Debt Total					

Chans of ihe 2014 proposed budget by function across all hinds, including grams, and for (he corporate hind only, of this document.

2014 Budget Overview

Programs and Budget Summaries by Department

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

Finance and Administration

Introduction

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

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

Fund and the Peoples Gas Settlement fund, both used to support environmental projects.

Grant funding anticipated in 2014 includes:

- \$2.5 million for the Streeterville Thorium Moratorium Area Environmental Settlement Funds, will provide services related to addressing thorium contamination in the Streeterville Thorium Investigation Area
- \$2.0 million from Bloomberg Philanthropies through its Mayors Project, which provides grants to develop innovation capacity and disseminate effective programs and policies across cities; this funding supports Chicago's Innovation Delivery Team, tasked with creating and implementing new solutions to improve the efficiency of City government

The following pages contain additional details on each department and its proposed 2014 budget.

Grant Funding and Programing

The City anticipates receiving \$21.4 million in grant funding for the Finance and Administration departments in 2014, a decrease of \$16.2 million, or 43 percent, from anticipated 2013 grant funding. The decrease is due largely to the phasing out of certain ARRA grants received in recent years by the Department of Innovation and Technology as well as the termination of the Commonwealth Edison Settlement

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

Finance and Administration FUNDING COMPARISON BY DEPARTMENT

2013 2014

Office of the Mayor	Office of Budget and Management	Department of Innovation and Technology	City Clerk						
Department of Finance	City Comptroller	Accounting and Financial Reporting	Financial Strategy and Operations	Revenue Services and Operations	Dept Total	City Treasurer			
Department of Administrative Hearings									
Department of Law									
Department of Human Resources									
Department of Procurement Services									
Department of Fleet and Facility Management	Commissioner's Office	Bureau of Finance and Administration	Bureau of Facility Management	Bureau of Asset Management	Fleet Operations	Dept Total			
Total - Finance and Administration									
9,003,463	17,271,560	34,449,892							
8,978,015									
							3,504,224	9,075,847	11,334,647
									53,964,439
									77,879,157
2,414,890									
7,335,668									
									36,552,006
6,060,229									
7,762,551									
							217,586	5,535,964	64,657,066
							157,519,427	88,009,029	315,939,072
									\$523,103,773
							9,211,276	9,063,442	35,532,574
									10,000,843
							3,307,658	9,209,697	7,517,861
									58,819,257
78,854,473	2,497,474	7,835,668							
36,438,155	5,847,162	7,861,107							
									0
							3,556,145	66,069,395	166,664,189
									95,992,819
									332,282,548
									\$535,424,722

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

Office of the Mayor

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

- The Chief of Staff is responsible for leading and coordinating the day-to-day management responsibilities through a team of deputies and assistants who serve as liaisons to departmental leaders, constituents, community service organizations, and private sector entities.
- The Scheduling Office responds to thousands of constituent letters and speaking requests and coordinates official visits and meetings.
- The Office of Legislative Counsel and Government Affairs promotes the City's policy agenda at the federal, state, and local levels of government and works closely with a wide variety of public and private organizations and individuals to identify, prioritize, and implement City initiatives through legislation.
- The Press Office manages and disseminates information to the media and the public regarding the City's programs and services, including responding to media inquiries, interacting with local, national, and international print and broadcast media outlets, and overseeing production of Chicago Works, a news program on the City's cable channel.
- The Innovation Delivery Team, which began operation in 2012 with a grant from Bloomberg Philanthropies, is tasked with creating and implementing new solutions to improve the efficiency of City government.

2013 Highlights and 2014 Initiatives

In March 2011, Mayor Emanuel and President Preckwinkle appointed the Joint Committee on City-County Collaboration, comprised of eight civic leaders, to recommend ways the City and County could streamline services, improve residents' interactions with government, and reduce costs. In June 2011, the Joint Committee issued a report describing 19 areas for collaboration and set the goal of achieving \$66 to \$140 million in a combination of savings and revenue by the end of 2014. Through June 2012, the Collaboration achieved \$33.4 million in savings and revenue-halfway to the initial goal.

In January 2013, a new City-County Collaboration model was introduced. Program management was transferred from the Civic Consulting Alliance (CCA) to internal City and County leadership, and the City-County Collaboration was integrated into regular management processes. At the end of the second year of the Collaboration, the City and County identified an additional \$37.5 million in savings and revenue for a total of \$70.9 million since the inception of the Collaboration, exceeding the initial goal of \$66 million by 2014. The City and County reached this milestone by eliminating duplicative services, identifying new efficiencies through coordinated enforcement and service delivery, and leveraging economies of scale through joint procurement and grant applications. In addition, the City and County generated added revenue through various initiatives, including joint tobacco enforcement efforts and the exchange of updated tax registration files on amusement taxes, vehicle fuel taxes, parking taxes, liquor taxes, and nontitled use taxes.

2 014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

OFFICE OF THE MAYOR

FTEs

2013 Appropriation

2014

Recommendation

Corporate Fund Motor Fuel Tax Fund
 Special Events and Municipal Hotel Operators' Occupation
 Tax Fund
 Other Grant Funds

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services Non-Personnel Services
 66 2 7

13
88
 5,723,005 259,998 450,945

2,569,515
\$9,003,463

7,529,596 1,213,869
 66 2 6

13
87
 5,804,147 259,998 527,016

2,620,115
\$9,211,276

7,815,370 1,395,906

Program Summary and Description

EXECUTIVE

Provides general support to the Executive.

ADMINISTRATION

2014

FTEs Funding

39

4 481,035

4,132,097

PRESS OFFICE

14 1,206,221

Coordinates the exchange of information between the administration, the media, and the public.

LEGISLATIVE COUNSEL & GOVERNMENT AFFAIRS

16 1,546,622

Represents the City at local, state, and federal levels to secure funding, legislation, and public support. Maintains legislative liaison with City Council and liaises with other units of local government.

INTERNATIONAL RELATIONS

4 240,268

Connects Chicago with cities around the world to promote mutually beneficial activities that will enhance Chicago's global position.

INNOVATION DELIVERY TEAM

10 1,893,122

Creates and implements new solutions to improve the efficiency of City government.

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

Office of Budget and Management

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

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

2013 Highlights and 2014 Initiatives

In 2013, the Office of Budget and Management continued to provide transparency to the City's 151 TIF districts. By pulling together information from other City agencies, OBM posted new TIF data that puts vital facts about the districts in a single place.

The reports include projected spending through 2017 and are valuable because they start with the balances and spending from 2012, and go on to estimate revenue and obligations for various redevelopment plans. An estimated year-end balance for each year through 2017 is provided.

The result is a snapshot for how well each TIF is working and whether the money that's due is largely committed to public or private projects. It helps address the question of whether substantial TIF money is a surplus that could be redirected to the schools and other taxing agencies.

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

OFFICE OF BUDGET AND MANAGEMENT

FTEs

2013 Appropriation

2014

Recommendation

Corporate Fund
Water Fund
Motor Fuel Tax Fund
Tax Increment Financing Administration Fund Community Development Block Grant Other Grant Funds

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services Non-Personnel Services

18 1 3 2

6 13

~43

1,662,090 107,554 282,732 156,895

3,320,537 11,741,752

\$17,271,560

4,043,058 12,945,770

18 1 3 2 6

14

"44

1,694,135 115,740 282,732 163,275 3,630,231 3,177,329

\$9,063,442

4,442,239 4,621,203

Program Summary and Description

ADMINISTRATION

REVENUE AND EXPENDITURE ANALYSIS

Prepares annual budget recommendations for all operating funds, including grant funds. Monitors revenue and spending throughout the year. Projects revenue for annual appropriation ordinances. Analyzes revenue impact of new revenue initiatives. Monitors grant expenditures and performance; works with departments to comply with audit requirements.

MANAGEMENT INITIATIVES

Evaluates current City programs and helps departments implement new initiatives to increase the efficiency and effectiveness of City government.

COMPENSATION AND TECHNICAL PROCESSING

Monitors Citywide personnel and compensation approvals as they relate to the approved annual appropriation. Develops, deploys, and maintains all technical systems used to support the operating and capital budgets; implements new system designs and enhancements.

CAPITAL AND INFRASTRUCTURE MANAGEMENT

Monitors Capital and Infrastructure funds and project spending throughout the year.

TIF PROGRAM MANAGEMENT

Monitors Tax Increment Financing (TIF) kinds and project spending throughout the
1,084,310

305,588

589,610

282,732 166,548

CENTRAL GRANTS MANAGEMENT

Prepares annual grant budget recommendations. Monitors grant expenditures and performance; works with departments to comply with audit requirements.

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

Department of Innovation and Technology

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

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

activities. Almost 500 datasets are currently posted on the portal.

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

2013 Highlights and 2014 Initiatives

Integration of the City's Geographic Information System with Permitting and Infrastructure Projects - The City's public way permitting system will be integrated with the City's GIS to provide timely, accurate, and map-based information about construction moratoriums and other potential conflicts when permit applicants apply online. This change will help applicants identify potential conflicts and adjust the location or time period before filing an application. The project is expected to be completed in 2014.

Manage and Maintain Lighting Infrastructure Data in the GIS - An inventory of street light fixtures, lamps and locations will be populated in the City's Geographic Information System. City infrastructure departments will have up-to-date information about the location, make and model of City street lights, making it possible to better analyze and manage changes to the City's light infrastructure going forward. The project is expected to be completed in 2014.

Launch of Chicago Cloud and new Data Warehouse-Doff will consolidate the city's database infrastructure to the "Chicago Cloud" initiative. The Chicago Cloud consists of high-performance servers which will deliver better performance to city applications and reporting. By consolidating, the City reduces general operating costs and the cost of license management while providing greater security.

SmartData Platform - The City will build the SmartData Platform with a grant from the Bloomberg Foundation and City funds. The SmartData platform will provide forecasts and predictions on upcoming work to improve the city's response to a range of issues, such as downed-limb requests. The system will integrate with the Chicago Cloud, 911, and 311 to provide forecasts on incidents and activities around the city. The project is expected to be completed in 2016.

Chicago Data Dictionary Project - The Chicago Data Dictionary Project (Data Dictionary) is a user-friendly platform, which permits non-technical users to find data from multiple systems. The Data Dictionary documents every database maintained by the City and the type of data which is kept in each system. The Data Dictionary will be used to track data assets, provide transparency to the public and city users, and plan the deployment of new technology systems.

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

2013 Appropriation

DEPARTMENT OF INNOVATION AND TECHNOLOGY

; FUND SOURCE(S)

FTEs

FTEs

2014

Recommendation

Corporate Fund	79
Water Fund	
Library Fund	15
Other Grant Funds	14

Total Full-time Equivalent Positions and Amounts 108

ALLOCATION

Personnel Services Non-Personnel Services

23,342,705 6,380,664 1,188,676 3,537,847

\$34,449,892

10,082,528 24,367,364
83

15 12

110

25,079,721 6,380,664 1,180,695 2,891,494

\$35,532,574

10,091,197 25,441,377

Program Summary and Description

ADMINISTRATION

ENTERPRISE ARCHITECTURE AND MANAGEMENT	35 5,869,471
Sets policies and standards for the City's enterprise network. Designs and manages complex components of the City's enterprise network, including application, database, network, reporting, server, and storage needs. Mitigates information security risks.	
ENTERPRISE RESOURCE PLANNING SYSTEMS	3 7,130,272
Maintains Cimvide financial management systems, including purchasing and human resource systems.	
PROPERTY SYSTEMS	6 4,555,986
Designs, develops, and manages Citywide regulaton' systems that ensure compliance standards throughout the city.	
PUBLIC SERVICES SYSTEMS	15 5,439,266
Designs, develops, and manages service systems, such as the Customer Service Request-System.	
GEOGRAPHIC INFORMATION SYSTEMS	4 675,192
Assists all departments in the utilization of geographic information systems (GIS).	
SHARED SERVICES	19 6,488,475
Streamlines City technology and unifies innovation goals by coordinating with citywide IT staff from other departments. Develops business plans and information system plans for city departments; identifies and prioritizes common city-wide IT initiatives.	
TECHNICAL OPERATIONS	10 3,056,398
Maintains die computing infrastructure of the City, including support for all hardware and software initiatives.	

2014 Budget Overview
Program and Budget Summaries by Department **Finance and**
Administration

department of innovation and technology

Program Summary and Description	2014 FTEs Funding
SOFTWARE DEVELOPMENT Designs, develops, and maintains custom software when packaged software is not available to address City needs. Builds and maintains enterprise shared services including online payment processing and 311 service request routing. Maintains the City of Chicago website, Explore Chicago, and the City's Intranet.	7 1,746,894
CONTENT MANAGEMENT / PROCESS MODERNIZATION Establishes and maintains citywide enterprise content management systems. Develops enterprise content management strategies and solutions and helps streamline duplicate business processes for city departments.	2 176,844
	TURNOVER (558,004)

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

Office of the City Clerk

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

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

2013 *Highlights and 2014 Initiatives*

The 2013-2014 Chicago City Vehicle Stickers sales season marked an expanded relationship with the Office of the Illinois Secretary of State. Under an agreement with the Secretary of State's Office, data sharing will take place on a more frequent basis, providing both offices with fully functional, comprehensive databases. For the first time ever, the Clerk's Office mandated that motorists provide vehicle identification number (VIN) data. With this VIN data, motorists are now linked for the first time ever to their vehicles in a comprehensive database. Furthermore, VIN data and the data sharing agreement with the Secretary of State are critical pieces to establishing year-round sales renewal dates for motorists.

In the past year, the City Clerk undertook new initiatives to improve the sale of vehicle stickers, including increasing the sale period of vehicle stickers by two additional weeks and joining with local businesses and sports teams to provide prizes to incentivize online purchases of vehicle stickers. In addition, the Clerk's Office redesigned the City Vehicle Sticker renewal form to alert motorists of the new purchase requirements, including VIN, and impending changes (e.g., year-round sales).

In 2014-2015, motorists will move from a seasonal sales calendar to a year-round sales calendar. Sticker sales for 2013-2014 provided an opportunity to lay the groundwork for year-round sales, most notably in the areas of data collection and public outreach. The sale of vehicle stickers year-round was approved by the City Council in May 2013. The rollout phase of the new program is ongoing and 2014-2015 sticker sales are scheduled to begin in the spring of 2014.

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

2013 Appropriation

2014

FTEs Recommendation

Corporate Fund Vehicle Tax Fund

Total Full-time Equivalent Positions and Amounts

35 63

98

2,933,042 6,044,973

\$8,978,015

35 63

2,997,168 7,003,675

98 \$10,000,843

ALLOCATION

Personnel Services Non-Personnel Services

6,430,682 2,547,333

6,406,126 3,594,717

Program Summary and Description

ADMINISTRATION

CITY COUNCIL SUPPORT

Conducts and records all official meetings of the City Council.

VEHICLE LICENSES

Administers the City's vehicle sticker program.

DISTRIBUTION OF GENERAL LICENSES Distributes all general City licenses.

TURNOVER

2,167,354 6,879,914 81,680 (83,004)

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

Department of Finance

The Department of Finance (Finance) collects revenue and provides effective and efficient management of the City's financial resources. The Department safeguards the City's fiscal position by maximizing revenues, monitoring expenditures, managing employee benefits and risk exposure, overseeing the City's debt portfolio, supervising the collection of City-administered taxes and debts owed to the City, including enforcement of

parking and red-light fines, and issuing and reporting audited financial information. In addition to collecting and monitoring revenues, Finance pays vendors, issues bonds, accounts for City payroll, and administers the benefits program for City employees and retirees.

2013 Highlights and 2014 Initiatives

In 2012, the Department collected \$1.3 billion in City-administered taxes, \$220 million in parking and red-light violation fines, and \$819 million in other revenues. Through August 2013, Finance has collected \$929 million in City-administered taxes. Overall use of the on-line tax filing and payment system continued to increase in 2013. Increased usage of the on-line systems significantly reduces the City's printing and mailing costs and makes compliance easier and more accurate for taxpayers. Through August 2013, Finance received more than 75 percent of all tax payments via Finance's web-site and more than 85 percent of all tax returns via the web. The Department expects this trend to continue and reach 80-85 percent in 2014.

Finance continued its efforts to minimize the City's outstanding debt. The Department collects outstanding debt in various methods, including booting, suspension of driver's licenses, collection noticing, license holds, permit holds, and law firm referrals. Finance will place automated and manual holds on various licenses and permit types such as general business licenses, general contractors licenses, building permit holds, CDOT container refuse holds, CDOT permit holds, etc. Between 2012 and August 2013, the following amounts of outstanding debt were collected through Finance's collection procedures:

- over \$25 million from the State Intercept Program;
- over \$11 million from increased number of license and permit holds for Buildings, CDOT permits, Advanced Parking Collections and AH fines;
- over \$7.5 million from license holds associated with industry, which includes chauffeurs, taxi medallions, liveries, license, managers, and brokers; and
- over \$2.4 million from banks, financial institutions and businesses.

In 2014, enhancements to the Online Full Payment Certification (OFPC) system will replace many manual processes with automation and move the City toward the elimination of paper FPCs. Finance expects that OFPC will be integrated with the online Real Property Transfer Tax (RPTT) Declaration filing system, EZDEC, creating a more efficient water debt and RPTT payment. The goal is to have a single web-based point of contact for customers that need the RPTT stamp and provide the required documents that citizens need to file their deeds, without having to visit a Department of Finance location.

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

department of finance
City Comptroller

2013

Appropriation

2014

FTEs Recommendation

Corporate Fund 36 Water Fund Sewer Fund
Chicago Midway Airport Fund Chicago O'Hare Airport Fund

Total Full-time Equivalent Positions and Amounts 36

ALLOCATION

Personnel Services Non-Personnel Services

3,468,893 6,552 15,675 6,552 6,552

\$3,504,224

3,138,694 365,530
3,272,327 6,552 15,675 6,552 6,552

"\$3307,658

2,930,628 377,030

Program Summary and Description

ADMINISTRATION
2014

35
FTEs Funding

3,433,451

TURNOVER

DEPARTMENT OF FINANCE Accounting and Financial Reporting

FUND SOURCE(S)

FTEs

43 4 5

25 ?

10 4

2013 Appropriation

- Corporate Fund Water Fund
- Chicago Midway Airport Fund
- Chicago O'Hare Airport Fund
- Tax Increment Financing Administration Fund
- Community Development Block Grant

93

Other Grant Funds

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services Non-Personnel Services

Program Summary and Description

ADMINISTRATION

FTEs

42 4 5

24 4

10 4

~ 93

FTEs

2014

Recommendation

4,104,128 225,683 373,888

2,074,434 549,056
1,451,025 431,483
\$9,209,697

7,512,514 1,697,183

Funding j

443,819

ACCOUNTING AND FINANCIAL REPORTING

90 9,180,192

Provides accounting, auditing, and financial reporting for all components of the City, including current operations, capital outlays, grant funds, enterprise funds, TIF projects, and debt service, as required by local, state, and federal laws and regulations.

TURNOVER (414,314)

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

DEPARTMENT OF FINANCE

Financial Strategy and Operations

2013

FTEs Appropriation

75 4 4

FUND SOURCE(S)

Corporate Fund Water Fund Vehicle Tax Fund Sewer Fund
86

Chicago Midway Airport Fund Chicago O'Hare Airport Fund Tax Increment Financing Administration Fund

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services Non-Personnel Sendees

Program Summary and Description

ADMINISTRATION

2014

FTEs Recommendation

74 6,603,444

4 271,421
5 417,297
50,000 50,000 50,000
1 75,699 84
\$7,517,861

6,225,105 1,292,756

2014 ~\ FTEs Funding

FINANCIAL STRATEGY AND OPERATIONS

82 7,604,154

Develops financial policy recommendations; manages the City's debt portfolio and cash position; audits, processes, and schedules all City vendor payments; manages the distribution and audit of all City payrolls and maintains payroll systems; manages all personal property and casualty risks and employee benefits programs.

TURNOVER (264,463)

DEPARTMENT OF FINANCE

Revenue Services and Operations

FUND SOURCE(S)

Corporate Fund Water Fund Vehicle Tax Fund

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services

Non- Personnel Services

2013

Appropriation

44,211,583 33 9,352,441 7 400,415

412 \$53,964,439

23,595,902 .30,368,537

FTEs

■398 33

438

2014

Recommendation

50,414,164 7,985,662 419,431

\$58,819,257

24,510,120 34,309.137

Program Summary and Description

ADMINISTRATION

2 0 14 Budget Overview

Program and Budget Summaries by Department Finance and Administration

PAYMENT PROCESSING	56 4,704,400
Provides and oversees cashing and reporting of payments made to the City. Manages and operates payment centers throughout the City.	
TAX POLICY AND ADMINISTRATION	64 5,530,056
Provides and oversees City tax administration, enforcement, policy formation, and customer service.	
STREET OPERATIONS	230 15,362,223
Provides and oversees parking enforcement and booting operations, and manages the residential disabled permit program.	
ACCOUNTS RECEIVABLE	86 33,239,869
Oversees and performs timely and orderly billing and citation notices. Manages collection and cost recovery of various debts owed to the City.	

TURNOVER (756,144)

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

City Treasurer's Office

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

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

2013 Highlights and 2014 Initiatives

In 2013, the Treasurer's Office continued its focus on increasing financial education, reducing the unbanked and under-banked population, and supporting the growth of small business activity in Chicago.

The Treasure's Office provided a financial education curriculum to over 13,200 students at 84 Chicago Public Elementary Schools. In partnership with five immigrant-focused service organizations and two LGBT-focused service organizations, the Office offered free monthly financial education workshops.

Tine Treasurer's Office expanded the "Bank on Chicago" initiative, which aims to reduce the number of unbanked and under-banked individuals, by adding new partners and improving outreach efforts. This year community partners organized ten outreach events on

the south and west side of the City. To date, the initiative has resulted in opening 5,350 new accounts.

At this year's Small Business Expo, the Treasurer's Office expects over 3,000 attendees, over 35 free workshops on Small Business development, and over 130 exhibitors providing small business support. The Office also provides and sponsors programs that develop entrepreneurship skills. Finally, the Office's Small Business Development Loan Fund Program made \$2,500 to \$50,000 micro-loans available through six community lending partners throughout Chicago. In total, the program provided \$2.6 million dollars to 161 businesses in 41 different Wards.

In 2014, the Treasurer's Office will continue to expand its programs that provide financial education and assistance to Chicagoans, including providing access to free financial education workshops in underserved communities and expanding the availability of one-on-one financial counseling that focuses on solving specific financial problems such as poor credit and debt management. The Office has already pre-registered over 350 CPS classrooms to implement its financial education curriculum.

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

city treasurer
FTEs

2013 Appropriation

2014

FTEs Recommendation

- Corporate Fund
- Chicago O'Hare Airport Fund
- Tax Increment Financing Administration Fund
- Total Full-time Equivalent Positions and Amounts**

ALLOCATION

Personnel Services Non-Personnel Services
 21 1 1
 ~23
 2,257,354 72,516 85,020
\$2,414,890

1,965,456 449,434

24
 22 2,336,242 1 76,212 1 85,020
\$2,497,474

2,054,270 443,204

Program Summary and Description

ADMINISTRATION

PORTFOLIO MANAGEMENT

Manages the City's investment portfolio in adherence with regulations governing such activities.

FINANCIAL REPORTING

Performs accounting and financial reporting duties for the City's revenue and disbursement accounts; serves as liaison with outside auditors and

City departments.

ECONOMIC DEVELOPMENT

Develops and implements economic development programs, coordinates program marketing and public affairs, and works with financial institutions and other governmental offices.

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

Department of Administrative Hearings

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

- The Buildings Hearings Division hears cases involving violations of the building code, zoning code, and fire code as well as allegations of lead paint in buildings with minors and illegal gang activity or drug sales in dwelling units.
- The Environmental Safety and Consumer Affairs Division hears cases involving: city recycling violations; chauffeur requirement violations; complaints by elderly and mentally challenged persons living in licensed care facilities; claims against grocery stores; complaints of harboring rodents; home and motor vehicle repairs; obstructions of the public way; overflowing garbage; selling cigarettes to minors; and unsanitary food businesses.
- The Municipal Hearings Division hears cases involving: vehicle impoundments; civil infractions such as curfew violations, disorderly conduct, trespassing, drinking on the public way, and vandalism; business-related tax collections; false burglar alarms; unauthorized placement of outdoor pay phones; and wage garnishment.
- The Vehicle Hearings Division hears cases involving red light camera violations, parking tickets, city sticker violations, and boot activity.

2013 Highlights and 2014 Initiatives

Expansion of the Legal Aid Help Desk - In 2012, DoAH expanded the operating hours of the Legal Aid Help Desk at the central hearing facility. The Help Desk provides free legal advice to respondents who meet certain income guidelines and, as a result, helps make the administrative adjudication process more accessible. According to the Coordinated Advice & Referral Program for Legal Services (CARPLS), who provide legal services at the Help Desk, their attorneys served a total of 1,444 clients from July 1, 2011, to June 30,

2012. For the period from July 1, 2012, through June 30, 2013, CARPLS assisted 1,769 clients, which represents an increase of 23 percent from the previous year. Since 2007, the services provided by the Help Desk have expanded to almost every type of violation adjudicated by DoAH.

Tax Case Adjudications - Enforcement actions against tax scofflaws are an effective means to ensure that significant unpaid tax revenue is collected by the City. As of June 30th there have been 74 dispositions with an assessed total amount of \$4,252,126.

Sanitation Adjudications - DoAH conducted 25,585 Department of Streets and Sanitation hearings in 2011 and 37,378 hearings in 2012. The upward trend of these cases continues in 2013 and DoAH is on pace to conduct over 38,000 sanitation hearings; 19,032 sanitation hearings were conducted as of June 30, 2013, as compared with 18,697 over the same time period in 2012.

Cannabis Adjudications - On August 4, 2012, CPD began issuing cannabis citations and these cases were moved to DoAH for adjudication. Individuals receiving a citation receive a hearing, and, if found liable, are subject to a fine. Of the 1,117 filed as of September 24, 2013, 1,035 have been resolved and 82 cases are pending a hearing. Of those cases that were resolved, DoAH found

liability in 835 cases, or 81 percent of the cases, and a total assessed penalty of \$310,755, of which \$67,256.29 has been collected to date.

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

department of administrative hearings

2013 2014

FUND SOURCE(S) FTEs Appropriation FTEs

Recommendation

Corporate Fund	42	7,335,668	42 7,835,668
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ALLOCATION

Personnel Services Non-Personnel Services

2,820,050 4,515,618

2,891,114 4,944,554

Program Summary and Description

ADMINISTRATION

CUSTOMER SERVICE

Files motions to set aside defaults for all divisions and answers public inquiries at the Central Hearing Facility. Oversees the community service program, attends community meetings and aldermanic service fairs, and monitors the processing of FOIA requests.

BUILDING HEARINGS

Conducts hearings on alleged violations of the building, fire, and zoning codes.

CONSUMER AND ENVIRONMENTAL HEARINGS

Conducts hearings involving public vehicles; unlicensed, deceptive, or fraudulent business practices; unstamped cigarette sales; overweight trucks; towed vehicles; and violations of the health, sanitation, environmental, and transportation codes.

MUNICIPAL HEARINGS

Conducts hearings for police issued citations, vehicle impoundments, vacant and unsecured property, unpaid taxes, debts owed to the City, and appeals from the denial of parade and gun registration permits.

VEHICLE HEARINGS

Conducts hearings for parking, red light, automated speed camera, and booted vehicle violations.

Funding

556,113 2,017,472

751,795 881,348

1,113,110

2,612,371

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

Department of Law

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

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

2013 Highlights and 2014 Initiatives

Beginning in May of 2011, the Law Department focused on right-sizing the number of staff attorneys in order to reduce the number of cases assigned to outside counsel. This practice has continued in 2013. As a result, cases that were previously assigned to outside counsel that billed up to \$295 an hour are now handled by City attorneys at a fraction of the cost. With the appropriate number of City attorneys on staff, the department now utilizes outside counsel for specialized cases, where keeping attorneys on staff with highly technical skills is not cost effective, and for matters in which there is a conflict. The Law Department continues to recruit and utilize pro bono services by the top law firms in the City. Since re-instituting this initiative in May of 2011, taxpayers have saved more than \$10 million in legal fees. The Law Department has also continued the practice of litigating non-meritorious cases filed against the City. By demonstrating the City's willingness not to settle nuisance cases, the number of lawsuits filed has dropped by over 50 percent since 2009. Conversely, since May of 2011, the Law Department has instituted a strategy of promptly evaluating cases as they are filed in order to determine the value of the case and, if necessary, whether it can be settled at a reasonable amount. By analyzing cases much sooner, and determining the probability of success based on the strength of the City's case, the City will reduce the overall legal cost to taxpayers for damages and attorneys' fees over time.

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

department of law
FTEs

2013 Appropriation

2014

FTEs Recommendation

- Corporate Fund Water Fund Vehicle Tax Fund Sewer Fund
- Chicago Midway Airport Fund
- Chicago O'Hare Airport Fund
- Tax Increment Financing Administration Fund

Community Development Block Grant

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services Non-Personnel Services

328 15 22 7 4 19 12 20

427

27,884,358 1,431,238 1,276,184 694,502 509,718 1,816,451 1,122,766 1,816,789

\$36,552,006

32,410,959 4,141,047

338 15 22 7 4 19 12 20

"437

27,834,241 1,440,078 1,254,421 754,381 459,115 1,764,525 1,132,342 1,799,052

\$36,438,155

32,438,340 3,999,815

Program Summary and Description

ADMINISTRATION

TORTS

49 3,934,985

Defends the City and individual City employees in tort litigation, including, but not limited to, personal injury cases, intentional tort actions, medical malpractice cases, wrongful death actions, property damage matters, and workers' compensation cases. Represents the City as a plaintiff in cost recovery actions.

LEGAL INFORMATION AND INVESTIGATIONS

15 738,479

Provides legal advice concerning the Freedom of Information Act (FOIA) and Local Records Act. Acts as counsel for the City for FOIA appeals filed with the Attorney General's office. Responds to electronic discovery issues and preservation requests received by the City and places legal holds on electronic public records. Provides skip tracing, service of process, and other support functions for the various legal divisions.

APPEALS

13 1,159,611

Responsible for state and federal appellate work in the four appellate courts that handle Illinois cases - the Illinois Appellate Court, the Illinois Supreme Court, the United States Court of Appeals for the Seventh Circuit, and the United States Supreme Court.

BUILDING AND LICENSE ENFORCEMENT

72 4,962,480

Enforces the Building and Zoning Codes by prosecuting code violations in both Housing Court and Administrative Hearings. Pursues criminal housing cases against owners who allow crime to exist on their properties and prosecutes lead paint abatement cases referred by the Board of Health. Handles legal matters involving business licenses referred by the Department of Business Affairs and Consumer Protection.

CONSTITUTIONAL AND COMMERCIAL LITIGATION

16 1,549,954

Represents the City and City officials in constitutional, commercial, and construction litigation, and provides pre-litigation counseling.

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

department of law

Program Summary and Description	2014 FTEs Funding
CONTRACTS	7 677,640
Advises, drafts, and negotiates agreements on behalf of all City departments for transactions involving the acquisition of goods, work, or services.	
EMPLOYMENT LITIGATION	15 1,211,516
Represents the City and individual City employees in discriminadon lawsuits brought by current and former employees in state and federal court and before the U.S. Equal Opportunity Commission and the Illinois Depamnent of Human Rights.	
FEDERAL CIVIL RIGHTS LITIGATION	57 4,568,109
Represents the City and individual Citv employees in civil rights cases brought in federal court. The majority of cases involve defending the City and police officers accused of civil rights violations in the context of arrests, search warrant executions, use of force, police shootings, and the care, custody, and control of detainees in City jails.	
LABOR	25 1,982,747
Represents the City in grievances and arbitrations arising under the City's collective bargaining agreements, and assists in contract negotiations. Prepares disciplinary charges and represents the City in disciplinary proceedings before the Police Board and Human Resources Board, and defends employment discrimination charges filed with local, state, and federal agencies. Provides counsel to departments on labor, personnel, and employment matters.	
LEGAL COUNSEL	6 542,208
Drafts legislation and provides legal advice and opinions to the Mayor, City Council, and Citv departments and agencies.	
PROSECUTIONS	21 1,235,686
Prosecutes violations of the Municipal Code of Chicago relating to transportation, police citations, and traffic matters in the Circuit Court of Cook County.	
AVIATION, ENVIRONMENTAL AND REGULATORY	22 1,891,595
Handles litigation and transactional matters in the areas of aviation, the environment, finance/bankruptcy, general regulatory, intellectual property, public utilities, and telecommunications.	
FINANCE AND ECONOMIC DEVELOPMENT	25 2,341,296
Assists in implementing financing to stimulate economic development, with the goal of improving public infrastructure, revitalizing blighted areas, providing affordable-housing, and creating and retaining jobs for City residents.	
REVENUE LITIGATION	13 1,092,096
Litigates tax assessments and protests at the Department of Administrative Hearings. Represents the Citv in state and federal court cases regarding the enforcement or validity of various tax and revenue measures. Drafts tax ordinances, regulations, and opinion letters, and advises departments on Lax and revenue matters. Litigates properly tax valuation disputes and property tax rate objections.	

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

department of law

Program Summary and Description	2014 FTEs	2014 Funding
REAL ESTATE	11	1,034,696
Represents the City in completing land acquisitions and dispositions, executing City leases, implementing affordable housing programs, and enforcing condemnations, zoning, right of way and environmental matters. Serves as legal counsel to the Community Development Commission, Commission on Chicago Landmarks, and the Transportation Committee.		
COLLECTION, OWNERSHIP, ADMIN LITIGATION	48	2,882,128
Handles in-house collections of Circuit Court and administrative judgments, including demolition and mortgage foreclosures, and supervises outside collection matters. Determines ownership of properties with Municipal Code violations and prosecutes such matters at the Department of Administrative Hearings.		
		TURNOVER (1,408,337)

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

Department of Human Resources

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

2013 Highlights and 2014 Initiatives

DHR will administer the entry-level examination for police officers in December 2013. DHR received over 19,000 applications for the examination. In addition, DHR will administer the promotional examination for police sergeants, for which it received over 5,000 applications. In 2014, DHR will administer the promotional examination for police lieutenants and the entry-level examination for firefighters.

DHR is revising the City's Reasonable Accommodation Policy. Under the new policy, a Disability Officer will work with each department in handling accommodation requests. This will centralize the process and ensure that accommodation requests are handled in a consistent manner and in compliance with the American's with Disabilities Act.

DHR has established a diversity task force, which meets quarterly to review hiring, firing, and other related employment data to assess the City's progress towards diversity, identify areas needing particular attention, and propose ideas to increase diversity. DHR will be expanding this task force over the next year to ensure city-wide participation in this area.

DHR is increasing its catalog of trainings for City employees. A larger catalog of training offerings will provide supervisors with a tool to ensure that their employees have up-to-date skills to perform their jobs. These trainings will help increase productivity because employees will not have to travel to and from training sessions and it will save money on the costs of printed training materials.

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

department of human resources

2013

Appropriation
2014

Recommendation

Corporate Fund	69
Water Fund	3
Chicago Midway Airport Fund	1
Chicago O'Flare Airport Fund	3
Total Full-time Equivalent Positions and Amounts	76

ALLOCATION

Personnel Services Non-Personnel Services

	5,550,170	205,142	68,077	236,840
\$6,060,229				

4,926,134 1,134,095

69 3 1

3

76

5,288,845 224,473 71,982 261,862

\$5,847,162

5,102,765 744,397

Program Summary and Description

ADMINISTRATION

EMPLOYMENT SERVICES 30 2,350,882

Manages and monitors the hiring and promotion process for all City⁷ departments in compliance with the City's Hiring Plan and federal requirements, including fingerprinting and background check requirements.

INFORMATION SERVICES 10 650,263

Controls the creation, maintenance, and disposition of personnel records. Manages and maintains the department website, the TALEO and CAREERS application systems, and other technology initiatives.

STRATEGIC SERVICES 18 1,215,497

Manages all programs related to testing services, the employee assistance program, and employee performance evaluations. Manages the Sexual Harassment Office, and Equal Employment Opportunity and Violence in the Workplace programs.

WORKFORCE COMPLIANCE 6 656,685

Provides educational guidance and training to City managers and employees in order to enhance and develop their job skills.

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

Department of Procurement Services

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

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

2013 Highlights and 2014 Initiatives

City of Chicago's Guide to Procurement Fundamentals - In 2013, DPS published the City of Chicago's "Guide to Procurement Fundamentals" that helps business owners understand the requirements for doing business with the City. This publication will provide information to participate effectively and successfully in contracting with the City, educate vendors to promote a better bid process, and provide transparency regarding procurement methods.

Project Area Resident Ordinance - In March 2013, an ordinance was introduced revising the Chicago Residency Ordinance that requires contractors on City construction contracts valued at \$100,000 or more to utilize residents surrounding the construction project area for at least 7.5 percent of all labor hours worked on the project site.

eProcurement/Modernization - Electronic Procurement and the Contracting Transparency Initiative have now been combined into "eProcurement/Modernization". This program will provide benefits such as: reduction of paperwork between DPS and City departments; cost savings from improved procurement cycle times; and a reduction in the overall cost of goods and services through strategic sourcing and enhanced vendor competition.

On-Line Auctions - The Online Auction process allows the City to generate revenue by selling antiquated or under utilized vehicles, equipment and supplies on a 24/7 basis to a national audience. Selling these items also decreases maintenance and storage fees for items which may have previously been assigned little or no value. Under the leadership of Mayor Emanuel, in 2011 DPS ramped-up efforts to identify equipment and surplus items for auction; since then, the program has generated over \$10.2 million of revenue to date.

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

department of procurement services
FTEs

2013 Appropriation

2014

Recommendation

Corporate Fund 67

Water Fund 3

Chicago O'Hare Airport Fund 16

Total Full-time Equivalent Positions and Amounts 86

ALLOCATION

Personnel Services Non-Personnel Sendees

6,129,702 202,956 1,429,893

\$7,762,551

6,212,838 1,549,713

71 3 16

"90

6,266,620 182,710 1,411,777

\$7,861,107

6,504,192 1,356,915

Program Summary and Description

ADMINISTRATION

CONTRACT MANAGEMENT

57 5,392,088

Facilitates the procurement process to secure high-quality goods and sendees in a timely and cost-effective manner.

CERTIFICATION AND COMPLIANCE

20 1,582,168

Manages the Minority and Women-Owned Business Certification program, Disadvantaged Business Enterprises program, and the Business Enterprises Owned by People with Disabilities program.

TURNOVER (396,412)

2 0 14 Budget Overview

Program and Budget Summaries by Department Finance and Administration

Department of Fleet and Facility Management

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

- The Bureau of Fleet Operations repairs and maintains City vehicles, as well as those owned by the Chicago Park District, the Chicago Housing Authority, the City Colleges of Chicago, and the Chicago Transit Authority. Fleet Operations also coordinates the rental and disposition of all vehicle and construction equipment and dispenses and monitors fuel for motorized equipment owned by the City's sister agencies.
- The Bureau of Facility Management is responsible for operating and maintaining City facilities, managing security services at those facilities, and providing architectural and engineering services for City projects. Facility Management maintains heating, ventilation, air conditioning, plumbing, and electrical systems; and coordinates custodial, landscaping, carpentry, painting, and other professional services.
- The Bureau of Asset Management is charged with procurement and long-term planning for City assets, with a particular focus on energy efficiency. Asset Management procures energy for City facilities and fuel for the City's fleet of vehicles, and manages energy efficiency programs and the franchise agreement with City's electricity provider. It is also tasked with managing leased space, negotiating lease

agreements, and completing long-term capital planning for both facilities and equipment. "Ilie Bureau's responsibilities also include citywide environmental risk management, brownfield redevelopment, and National Environmental Policy Act reviews.

2013 Highlights and 2014 Initiatives

Increased Space Utilization and Real Estate Savings - Since October 2011, 2FM negotiated the exit of thirteen leases for an annual savings of \$2.7 million and entered into seven new leases at an annual cost of \$89,000, resulting in a net annual savings of \$2.6 million. In 2013, 2FM began consolidating office space in City Hall and relocating departments from 33 N. LaSalle. Vacating this space will result in \$4 million in lease savings. 2FM also negotiated a two-year property management agreement for the Harold Washington Library Center that will result in projected annual savings of \$750,000 compared to 2011.

Increased Workplace Safety - 2FM established a Workplace Safety Tracking Program to identify needed improvements, assign responsibility, and monitor progress of corrective action. Preventive actions include providing additional safety training and information to 2FM through an online program. This allows 2FM to train all employees quickly and efficiently, with more than 2,000 training sessions completed through July 31, 2013.

Energy Savings and Green Initiatives - 2FM increased the number of leased light-duty vehicles from 125 to 250, reducing the size of the City's light-duty fleet, lowering its average age, and reducing fuel use and maintenance costs. Annual savings for the expanded program are in excess of \$225,000. In addition, the department increased participation in the car sharing program and the size of the City's Flex Fleet pool to 97 vehicles.

2FM is implementing the Retrofit Chicago program for City-owned facilities managed by 2FM. This program will secure private investment to improve the energy efficiency of the City's facilities; investors will be paid back from the energy cost savings. The program is currently in the financing phase which is expected to be completed by the end of 2013. Construction is planned to start in the winter of 2014 and continue through the spring of 2015.

2014 Budget Overview

Program and Budget Summaries by Department Administration Finance and

department of fleet and facility management

Commissioner's Office

2013 2014

FUND SOURCE(S) FTEs Appropriation FTEs

Recommendation

Corporate Fund 2 217,586 0

ALLOCATION

Personnel Services 217,586

Program Summary and Description

2014 FTEs Funding

2013 Appropriation

DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

Bureau of Finance and

Administration

FUND SOURCE(S)

FTEs

2014

FTEs Recommendation

Corporate Fund 33 3,267,964

Other Grant Funds 2,268,000

Total Full-time Equivalent Positions and Amounts 33 \$5,535,964
\$3,556,145 3,556,145 0

ALLOCATION

Personnel Sendees
Non - Personnel Sendees

2,441,264 3,094,700
2,797,550 758,595

Program Summary and Description

ADMINISTRATION

TURNOVER

2014 Budget Overview
Program and Budget Summaries by Department Administration Finance and

department of fleet and facility management

Bureau of Facility Management

FTEs

2013 Appropriation

2014

Recommendation

Corporate Fund
Water Fund
Vehicle Tax Fund
Library Fund-Buildings and Sites
Library Fund
Other Grant Funds

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services Non-Personnel Sendees

52,872,677 110,300 725,983 3,021,934 5,367,172 2,559,000
\$64,657,066

29,228,896 35,428,170
54,328,846 125,602 714,438

8,401,509 2,499,000

\$66,069,395

30,817,527 35,251,868

0

Program Summary and Description

FACILITY MANAGEMENT 189,474,366,454

Maintains properties, and manages custodial, security, and landscaping sendees at all Citv owned and leased facilities.

ENVIRONMENTAL HEALTH AND SAFETY 2,574,542 Develops and manages the City's comprehensive Environmental, Health, and Safety- Compliance program. Performs work related to brownfield redevelopment, green building, and environmental risk management.

CAPITAL IMPROVEMENTS 193,175,444,362

Provides architectural, engineering, and construction services for City facilities. Plans, programs, designs, and builds new facilities and improvements at all City facilities. Oversees joint venture projects with the Public Building Commission.

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

department of fleet and facility management

2013 Appropriation

Bureau of Asset Management

-

FUND SOURCE(S)

FTEs

FTEs

2014

Recommendation

Corporate Fund Water Fund Vehicle Tax Fund Motor Fuel Tax Fund Sewer Fund

Library Fund-Buildings and Sites Library Fund

Chicago Midway Airport Fund Chicago O'Hare Airport Fund Community Development Block Grant Other Grant Funds

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services Non-Personnel Services

46

1

6

"53

60,409,280 29,166,171 11,327,072 12,135,000 2,048,368 1,650,066 3,531,975 7,107,845 27,534,287 137,285 2,472,078

\$157,519,427

3,736,461 153,782,966

41

16
 ~48
 64,842,129 29,673,513
 9,189,373 16,958,192
 2,038,072 0
 4,970,934 6,517,355 29,619,253 134,595 2,720,773
 \$166,664,189

3,464,088 163,200,101

Program Summary and Description

SUPPORT SERVICES

Provides central mailing and document retention services Citywide.

LEASE & REAL ESTATE PORTFOLIO MANAGEMENT

Develops standard procedures for the terms, enforcement, and negotiation of leases; evaluates space needs, lease consolidations, and build-out designs.

ENERGY SERVICES

Develops and executes energy procurement strategies, oversees energy contract management, researches the energy market to ensure rate optimization, and applies for energy-related grants.

ENVIRONMENTAL HEALTH AND SAFETY

Develops and manages the City's comprehensive Environmental, Health, and Safety Compliance program. Performs work related to brown field redevelopment, green building, and environmental risk management.

GRAPHICS SERVICES

Provides in-house photographic and digital imaging services to City departments. Provides fast and economical printing, photocopying, and bindery services to City departments. Develops and creates strategic marketing for City campaigns, including flyers, brochures, annual reports, banners, and all other printed materials.

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department Finance and Administration

department of fleet and facility management

2013 Appropriation

Fleet Operations

FUND SOURCE(S)

FTEs

2014

FTEs Recommendation

Corporate Fund	446
Water Fund	49
Motor Fuel Tax Fund	
Sewer Fund	26
Chicago Midway Airport Fund	18
Chicago O'Hare Airport Fund	80

Total Full-time Equivalent Positions and Amounts 619

ALLOCATION

Personnel Services Non-Personnel Services

56,367,109 5,780,970 0
3,719,520 2,962,076 19,179,354

\$88,009,029

48,318,759 39,690,270
406 49 40 26 16 70

607

55,743,499 6,307,220 8,787,218 3,777,329 2,801,544

18,576,009

\$95,992,819

49,474,095 46,518,724

Program Summary and Description

FLEET OPERATIONS

Maintains and repairs vehicles utilized by the City, Chicago Park District, Chicago Housing Authority, and Chicago Transit Authority. Manages quality control and equipment and parts inventories, and coordinates and dispatches held technicians.

FTEs

607

Funding

98,054,004

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department Legislative and Elections

Legislative and Elections Introduction

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

- City Council
- Board of Election Commissioners

The following pages contain additional details on each department and its proposed 2014 budget.

Legislative and Elections FUNDING COMPARISON BY DEPARTMENT

Department

City Council City Council

City Council Committees Legislative Reference Bureau Council Office of Financial Analysis Legislative Inspector General Dept Total

Board of Election Commissioners Total - Legislative and Elections

20,470,494 5,544,579 353,081 0

354,000 26,722,154

8,722,360 \$35,444,514

20,174,941 5,521,911 353,081 283,924 354,000

26,687,857

11,875,547 \$38,563,404

2014 Budget Overview

Program and Budget Summaries by Department Legislative and Elections

City Council

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

CITY COUNCIL

2013 2014

FUND SOURCE(S) FTEs Appropriation FTEs

Recommendation

Corporate Fund	211	20,470,494	211	20,174,941
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ALLOCATION

Personnel Services Non-Personnel Services

15,259,022 5,211,472

15,263,719 4,911,222

Program Summary and Description

CITY COUNCIL

CITY COUNCIL

City Council Committees

FUND SOURCE(S)	2013		2014 ⁱ					
	FTEs	Appropriation	FTEs	Recommendation ^j				
Corporate Fund	25	4,741,805	25	4,719,137				
Vehicle Tax Fund		648,054		648,054				
Special Events and Municipal Hotel Operators' Occupation Tax Fund		154,720		154,720				
Total	Full-time	Equivalent	Positions	and	Amounts	25	\$5,544,579	25
\$5,521,911								
ALLOCATION								
Personnel Services					4,898,035		4,858,254	
Non-Personnel Services					646,544		663,657	

Program Summary and Description	2014 FTEs	Funding
FINANCE	25	2,122,252

BUDGET AND GOVERNMENT OPERATIONS 520,250 AVIATION 104,293 LICENSING AND CONSUMER PROTECTION 120,081

PUBLIC SAFETY

2014 Budget Overview

Program and Budget Summaries by Department and Elections Legislative

HEALTH AND ENVIRONMENTAL PROTECTION

COMMITTEES, RULES, AND ETHICS

ECONOMIC, CAPITAL, AND TECHNOLOGY

EDUCATION AND CHILD DEVELOPMENT

ZONING, LANDMARKS, AND BUILDINGS

HOUSING AND REAL ESTATE

HUMAN RELATIONS

TRANSPORTATION AND PUBLIC WAY

CITY COUNCIL City Council Committees

Program Summary and Description

PEDESTRIAN AND TRAFFIC SAFETY

SPECIAL EVENTS AND CULTURAL AFFAIRS

WORKFORCE DEVELOPMENT AND AUDIT

CITY COUNCIL

Legislative Reference Bureau

2013

FTEs Appropriation

353,081

2014

FTEs RecommendationJ

353,081

ALLOCATION

Personnel Services Non-Personnel Services

337,081 16,000

282,081 71,000

Program Summary and Description

LEGISLATIVE REFERENCE

2014 Budget Overview

Program and Budget Summaries by Department

Legislative and Elections

CITY COUNCIL

Council Office of Financial Analysis

FUND SOURCE(S)

Corporate Fund

ALLOCATION

Personnel Services Non-Personnel Services

20132014

FTEs	Appropriation	FTEs	Recommendation
0		0	4283,924

0258,924
025,000

| Program Summary and Description

COUNCIL OFFICE OF FINANCIAL ANALYSIS

FTEs Funding
4283,924

Corporate Fund

354,000 354,000

ALLOCATION

Non-Personnel Services

354,000 354,000

Program Summary and Description

2014

FTEs Funding

CITY COUNCIL

2014 Budget Overview

Program and Budget Summaries by Department and Elections Legislative

Board of Election Commissioners

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

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

2013 Highlights and 2014 Initiatives

In 2013, BOE prepared election calendars for the 2014 and 2015 election cycles, prepared a full canvass to scrub the voter-registration rolls of outdated and inaccurate records in anticipation of upcoming elections, and conducted a Special Primary and Special Election. It successfully lobbied for and contributed language to Illinois legislation that will provide an online voter registration system in July 2014. Based on the experiences of comparable jurisdictions, this system promises to yield hundreds of thousands of dollars in savings over the coming three years. BOE also adjusted precinct lines to reduce overhead for election judges, equipment programming and transport, and polling place rentals. Chicago has gone from 2,573 precincts in 2010 to 2,069 in 2013, a reduction of 20 percent in less than three years. BOE also re-mapped all voter records into new County Board districts.

Over the past couple of years, lawmakers have made sweeping changes to the Election Code. Starting with the March 14th Primary, an online system for voters to request absentee ballots must be offered and additional categories of provisional ballots must be counted in full or in part. Additionally, lawmakers are moving to expand Early Voting through the Monday before Election Day, and to require election authorities to offer registration in every precinct on Election Day. In connection with these revisions to the Election Code, BOE will make the following changes to its processes and systems:

- Upgrading the Election Management System and Voter Registration Database, so that the new system will meet requirements of the Illinois Voter Registration System and online registrations; and
- Updating the web site to handle peak traffic loads and allow for new secure applications to comply with recent changes in the Election Code.

In addition, in 2014, BOE plans to launch an education outreach and registration for 17-year-olds that will be 18 years of age by the November 2014 General Election. These young voters then will be able to participate in the March 18, 2014 Primary Election. BOE is also working to develop new systems to enhance voter access to voter-registration systems, sample ballots and polling-place information through tablet devices, smart phones, social media and text-message systems.

2014 Budget Overview

Program and Budget Summaries by Department Legislative and Elections

board of election commissioners

2013 2014

FUND SOURCE(S) FTEs Appropriation FTEs

Recommendation

Corporate Fund 119 8,722,360 118 11,875,547

ALLOCATION

Personnel Services 6,739,772 8,425,919
 Non-Personnel Sendees 1,982,588 3,449,628

2014

FTEs Funding

ADMINISTRATION

18 3,098,885

ELECTION PLANNING AND COMMUNITY SERVICES

15 1,312,989

Recruits, trains, and places judges of election, deputy registrars, and polling place administrators. Administers early voting and assists in the creation of audio ballots for touchscreen voting. Conducts voter registration drives, voting equipment demonstrations, and educational seminars.

ELECTRONIC VOTING & INFORMATION SYSTEMS

11 1,087,231

Designs and produces electronic ballots and ballot cards. Collects and reports election vote tallies. Generates lists of registered voters and processes voter verification of registration cards. Tests computer software, hardware, and telecommunications setups for early voting and election day activities.

ELECTION SUPPORT

31 3,149,834

Establishes locations of polling places. Trains and places investigators in the field and in-house. Conducts investigations of election complaints. Trains and places 600 nursing home judges of election, as well as judges of election for replacement ballots from military/overseas voters and for the central count of absentee ballots.

WAREHOUSE AND EQUIPMENT PREPARATION	15,158,347
Prepares materials, equipment, and ballots for elections. Catalogues and stores all election materials and equipment. Moves and tests election equipment. Performs audits and re-tabulations of precincts as selected by the Illinois State Board of Elections.	
REGISTRATION AND RECORDS PROCESSING	28,201,693
Processes all new and changed voter registration applications and distributes voter IDs. Maintains, scans, and indexes documents, and responds to public requests for information. Stores, retrieves, and prepares lists of voter eligibility records. Conducts a U.S. mail canvass and processes changes of address for all registered voters.	
TURNOVER (366,432)	

2014 Budget Overview

Program and Budget Summaries by Department

City Development

City Development Introduction

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

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

Grant Funding and Programing

The City anticipates receiving \$124 million in grant funding for the City Development departments in 2014, of which \$61.1 million is carryover. This is a decrease of \$35.1 million, or 22 percent, from anticipated 2013 grant funding for these departments. The decrease is due largely to the continued reduction to the HOME Investment Partnership (HOME) grant and the phasing out of ARRA funding. Since 2010, HOME grant funds have been cut by 50 percent. In addition, the City anticipates only \$5.5 million in ARRA funding, a decrease of \$14.9 million from 2013. ARRA funding is used for the Neighborhood Stabilization Program, which supports a multi-year effort to acquire and rehabilitate vacant and foreclosed residential properties. Despite the reduction, the City expects to support the rehabilitation of up to 2,500 units through the project.

Grant funding anticipated in 2014 includes:

- \$10.5 million for the Low Income Trust Fund, for 2,800 participating households; the Trust Fund provides families living at or below thirty percent of the area median income with financial assistance for securing rental housing
- \$2.5 million to support art, music, and cultural programs in Chicago, including; free world class concert series; and hundreds of visual arts exhibitions showcasing local, national, and international artists.

The following pages contain additional details on each department and its proposed 2014 budget.

City Development FUNDING COMPARISON BY DEPARTMENT

Department	2013	2014
Department of Cultural Affairs and Special Events	34,086,927	34,070,365

Department of Planning and Development
Total - City Development

186,580,176
\$220,667,103 \$186,593,017

152,522,652

2014 Budget Overview

Program and Budget Summaries by Department

City Development

Department of Cultural Affairs and Special Events

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

In 2013, DCASE created a new multi-year strategic plan that identified four key guiding principles: (1) foster a robust, healthy arts community where artists, nonprofit arts and culture organizations, and creative industries thrive; (2) achieve global prominence for Chicago's arts and culture; (3) ensure that the arts and culture are accessible to all residents; and (4) build Chicago's economy through the advancement of culture and the arts and their significant economic impact.

2013 Highlights and 2014 Initiatives

Arts and Events Programming - Since 2012, DCASE has developed new arts programming including: Jukebox (performances for families with children at the Chicago Cultural Center and beyond); Loops and Variations (contemporary classical music series at Millennium Park and beyond); the Chicago Music Summit (a new music industry conference); and Night Markets (neighborhood food markets featuring live performances, arts and crafts). In addition, DCASE refined its events programming, including shortening the Taste of Chicago to five days and adding pop-up restaurants and the Celebrity Chef du Jour program; expanding the Chicago Gospel Music Festival to three venues including Ellis Park in Bronzeville, the birthplace of Gospel Music; and relocating the Chicago Jazz

Festival to Millennium Park. In 2013, DCASE celebrated the anniversary of four major festivals (15th Annual Chicago Kids and Kites Festival, 30th Annual Chicago Blues Festival, 35th Annual Chicago Air and Water Show, and 55th Annual Chicago Jazz Festival) that were attended by approximately 2.3 million residents and visitors and contributed more than \$136.5 million in business activity to the economy.

In 2014, the City will celebrate the 10th Anniversary of Millennium Park. In addition, DCASE will develop new large-scale festivals and spectacle events to attract international visitors. In October 2014, DCASE will partner with Redmoon, a Chicago-based theater

company, to present The Great Chicago Fire Festival, a grand procession and fire spectacle on the main branch of the Chicago River.

Cultivating Chicago's Creative Industries - In the summer of 2013, three movies and six full-time TV shows were in production in Chicago. DCASE is planning the first ever Chicago Film and Media Summit this fall. Also this fall, DCASE will present Fashion Focus: Chicago's Fashion Week, a week long celebration of Chicago's thriving fashion industry. This past summer, DCASE produced the Chicago Sidewalk Sale, a two-day shopping event showcasing Chicago fashion designers and independent boutiques. In September, DCASE presented the first Chicago Music Summit, a new music industry conference. In addition, DCASE supported individual artists and creative professionals through programs such as Creative Chicago Expo, Creatives at Work Forums, and Chicago Artists Month.

Tourism - DCASE continues to partner with Choose Chicago to focus on attracting visitors to Chicago. Mayor Emanuel set a goal upon taking office of 50 million visitors annually by 2020, and the City has closed two-thirds of that gap already. In 2012, Chicago welcomed 46.37 million visitors and moved up to 9th in International tourism.

Grants - In 2012, DCASE provided over 500 grants totaling more than \$1.2 million to nonprofit organizations and individual artists. In 2013, DCASE will award over 200 grants, tripling the average grant size in its Individual Artists Program and doubling the average grant size in the CityArts Program.

2014 Budget Overview

Program and Budget Summaries by Department

City Development

2013 Appropriation

department of cultural affairs and special events

j FUND SOURCE(S)

FTEs

80

31,571,365 2,499,000

31,981,927 2,105,000

2014 i FTEs Recommendation

80

Special Events and Municipal Flotel Operators' Occupation

Tax Fund

\$34,070,365

\$34,086,927

80

80

Other Grant Funds

Total Full-time Equivalent Positions and Amounts

6,311,043 27,759,322

6,226,427 27,860,500

ALLOCATION

Personnel Services Non-Personnel Services

Program Summary and Description

ADMINISTRATION

ARTS PROGRAMMING

Produces and presents world class, free, or low-cost public programming that showcases Chicago arts organizations. Attracts visitors and businesses from around the world. Provides employment opportunities for local artists.

EVENTS PROGRAMMING

Produces and presents major, free or low-cost: public programs along Chicago's lakefront and in other locations citywide for the benefit of Chicago residents and visitors. Facilitates the issuance of permits for events organized by community-based groups or other event coordinators.

STRATEGIC INITIATIVES AND PARTNERSHIPS

Promotes the growth of the arts in Chicago by administering cultural grants to local artists and arts organizations. Partners with corporations, foundations, and government: agencies to leverage financial support for DCASE programs and sendees.

COMMUNICATIONS AND PUBLIC AFFAIRS

Increases public awareness of the City's cultural and special events programming through marketing and public relations efforts, including media outreach, advertising, the department website, and publications. Promotes the City as a desirable film location and promotes the services provided by DCASE to the arts community for cultural projects and neighborhood development.

CULTURAL PLANNING AND OPERATIONS

Manages DCASE facilities such as the Chicago Cultural Center, Millennium Park, the Gallery 37 Center for the Arts, Water Works, and others. Manages the rental of these facilities for private events. Supports Chicago's arts community by providing planning assistance.

TURNOVER

2 0 1 4 Budget Overview

Program and Budget Summaries by Department

City Development

Department of Planning and Development

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

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

enhancements involving local buildings and landscapes, community-based agricultural initiatives, and historic preservation.

In addition, the Planning and Operations unit within the Commissioner's Office coordinates capital projects initiated by departments and sister agencies to maximize the value of these investments in communities throughout the city.

2013 Highlights and 2014 Initiatives

Housing- In the past year, DPD assisted in the construction, development, co-development, conversion, or rehabilitation of the following projects:

- Goldblatt's Senior Living Center - The rehabilitation of a former Goldblatt's department store into a 101 -unit supportive living facility for seniors is being made possible by DPD through up to \$18 million in bonds, \$1 million in loans and \$2.9 million in TIF funds.
- Pullman Wheelworks - Mercy Housing Lakefront and National Housing Trust Enterprise Preservation Corp. are completing \$30 million in improvements to the 210-unit building through \$1.5 million in City loans.
- Shops & Lofts at 47th - The \$45.6 million project includes a new five-story, 72-unit building with 55,000 square feet of retail space; two new six-flats; a new nine-flat; and a rehabilitated three-flat; along with parking for residents and visitors. The City's investment includes nearly \$13 million in TIF funding. Assistance for the residential component includes a \$550,000 HOME loan, a \$7.8 million loan from the CHA, \$663,000 in donations tax credit equity, \$8.4 million in low-income housing tax credit equity and up to \$20 million in tax-exempt bonds.
- Town Hall LGBTQ Center - Former Town Hall Police Station in Lake View will be rehabilitated as part of a 79-unit apartment complex for gay, lesbian, bisexual, and transgender seniors. The City will invest \$1.5 million in donations tax credits.

Projects for the upcoming year include:

- Rosenwald Apartments - The rehabilitation of this historic apartment building will provide 239 units of affordable family and senior housing and 70,000 square feet of commercial and office space.
- Cicero & George Elderly Housing and Kennedy-Jordan Manor- Construction of affordable units for seniors.

2014 Budget Overview

Program and Budget Summaries by Department

City Development

- Park Place Family - Construction of 70 affordable-units for families.

Economic Development

- A. Finkl & Sons Co. - The re-opening of the former Verson Steel plant by A. Finkl & Sons through \$22.5 million in TIF assistance will enable the 134-year-old company to more than quadruple its production of specialty steel alloys. The \$161 million project encompasses more than 44 acres, including newly acquired easements that enable upgraded electricity delivery for forging operations. Finkl will maintain 300 jobs in Chicago and add up to 150 more jobs through the project.
- Vienna Beef Ltd. - The project relocates Vienna Beef from the North Side to a facility at 1000 W. Pershing Road. The \$7.2 million project involves 250 jobs.
- Method Products - Method Products intends to build a manufacturing facility in Pullman with \$10 million in TIF funding. The project would be first new manufacturing complex in Pullman in decades.
- Whole Foods - The 18,000 square-foot store will bring an estimated 100 jobs to the intersection of South Halsted and West 63rd Streets and provide convenient access to fresh, healthy, natural, and organic food for residents of Englewood and South Side neighborhoods. Slated to open in 2016, the store is part of a 13-acre project that will include discounted City land and TIF assistance.

Green Spaces and Farms

- Part of a long-term strategy to expand productive landscapes throughout the city, the Perry Street Farm and the Honorc Street Farm were commenced during the past two years. Produce from the Perry Street Farm, planted on 1.5 acres of City-owned land at 5700

block of South Perry Street, will be sold at local farmers' markets and other venues. The Honore Street Farm, owned by the land trust Neighbor Space, was made possible through the sale of 10 parcels of City-owned land for one dollar. The farm will produce organic fruits and vegetables that will be sold on site and at farmers' markets by Growing Home, an organic farming business that provides transitional job training to homeless and low-income individuals.

2014 Budget Overview

Program and Budget Summaries by Department

City Development

DEPARTMENT OF PLANNING AND DEVELOPMENT

2013

Appropriation
2014

Recommendation

Corporate Fund	122
Tax Increment Financing Administration Fund	43
Community Development Block Grant	50
Other Grant Funds	14
Total Full-time Equivalent Positions and Amounts	229

ALLOCATION

Personnel Services Non-Personnel Services

24,730,695 4,013,564 30,867,917 126,968,000

\$186,580,176

20,498,881 166,081,295

120 46 50 12

228

27,172,741 3,862,888 32,841,023 88,646,000

\$152,522,652

20,237,069 132,285,583

Program Summary and Description

ADMINISTRATION

ECONOMIC DEVELOPMENT

Promotes neighborhood revitalization and economic development opportunities. Administers programs that enhance and preserve the economic viability of Chicago neighborhoods. Provides analysis of proposed economic development projects and financing packages from the City's array of development finance tools. Manages programs designed to create and preserve jobs and enhance neighborhood business districts. Administers programs that: lead to the sale of surplus City-owned real estate.

HOUSING

Manages programs and initiatives designed to develop and preserve affordable housing and homeownership opportunities in Chicago. Provides financial analysis of affordable housing projects and financing packages from the City's array of housing development finance tools. Ensures construction and programmatic compliance on affordable housing projects. Manages programs that target troubled, vacant, and abandoned properties for rehabilitation and restoration as affordable housing.

ZONING AND LAND USE

Develops and implements citywide and community plans that enhance Chicago as a place to live, work, and raise a family. Administers programs

that plan for long-term city growth. Ensures that land use within the city is compliant with the Chicago Zoning Ordinance. Reviews planned developments and lakefront protection applications. Manages programs to maintain the character of individual landmarks and districts. Creates open space plans and identifies sites to acquire for new public open spaces.

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department

Community Services

Community Services Introduction

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

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

Grant Funding and Programing

The City anticipates receiving \$411.4 million in grant funding for the Community Services departments in 2014, which includes \$46 million in carryover funding from 2013. This is a decrease of \$22.9 million, or 5 percent, from anticipated 2013 grant funding for these departments. The decrease can be attributed to reductions in various programs and grants, including a \$10 million reduction to grants received by the Department of Public Health; reductions to federal programs like Housing Opportunities for People with AIDS (HOPWA), which was cut by 5 percent; and a \$13 million reduction to funds for the Department of Family and Support Services, which includes a 6.5 percent reduction in the Head Start grant.

Other grant funding anticipated for 2014 includes:

- \$18.9 million for the Area Plan on Aging program, which provides a wide range of services designated to assist nearly 150,000 seniors in leading independent, meaningful, and dignified lives in their own homes and communities for as long as possible. Services include information and assessment, case management, education, health promotion, chronic disease management and home delivered meals
- \$26 million in the site administered childcare services program to provide low-income families with access to quality, affordable child care for children six weeks to 12 years of age, allowing parents to continue to work or participate in approved training programs and contributing to the healthy emotional and social development of children
- \$ 121 million to fund the Head Start and Early Head Start programs to provide educational and early childhood development activities that promote school-readiness for almost 1,000 children from birth to three years old and over 15,000 children from three to five years old from low-income families, ensuring that children receive medical, dental, and mental health services and nutritious meals, and parents receive parenting education and training
- \$27.1 million from the Ryan White HIV CARE Act to provide a comprehensive array of services to persons living with AIDS in the Chicago area, with special emphasis on minority populations through the Minority AIDS Initiative
- \$16.6 million for bioterrorism hospital preparedness, to strengthen public health planning, infrastructure development, and emergency

response to health threats such as acts of terrorism, natural and man-made disasters, and disease outbreaks

- \$6.1 million to immunize and vaccinate children and adults, and to support the transition to web-based information technology that will integrate vaccine ordering, forecasting, and management to increase the efficiency and effectiveness of the distribution of publicly-funded vaccines

The following pages contain additional details on each department and its proposed 2014 budget.

2014 Budget Overview

Program and Budget Summaries by Department

Community Services

Community Services FUNDING COMPARISON BY DEPARTMENT

Department

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

146,666,800 2,356,129 4,642,031

278,829,907

68,246,594 \$500,741,461

148,956,563 2,174,765 5,328,777 322,044,043 68,549,837 \$547,053,985

2014 Budget Overview

Program and Budget Summaries by Department

Community Services

Chicago Department of Public Health

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

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

2013 Highlights and 2014 Initiatives

Partnership with Federally Qualified Health Centers (FQHC) - CDPH expanded the reach of primary care services while reducing costs partnering with seven FQHC partners. In July 2012, CDPH transitioned the operation of its seven primary care clinics to FQHCs, while CDPH continues to provide core public health functions at each site. Six of these FQHCs assumed operations at existing CDPH clinics. Since the transition, FQHCs have maintained the previous level of care to patients served by CDPH and expanded services. Between January 2013 and June 2013, FQHCs had 32% more patients visits than CDPH during the same period in 2012. Further, the City saved \$12 million.

Provision of Medical Services and Educational Programs to CPS Students - During the 2012-2013 school year, CDPH, in partnership with CPS, expanded its oral health services to include high schools; making services available to all CPS students. At least 120,115 students, received dental services. In addition, CDPH worked with CPS to increase vision services to students who fail their school vision exams. Of the nearly 30,000 students who fail these exams annually, only 5,000 received follow-up services. During the first six weeks of the 2013-2014 school year, 2,890 students in 83 schools have received eye exams and 2,122 eyeglasses have been issued. With a City investment of \$2 million, in 2014, two vision service providers will deliver complete optometry exams to more than 45,000 students and eyeglasses, if needed, at no cost to their families.

CDPH expanded sexually transmitted infection (STI) education and screening services for CPS high school students. During the 2012-2013 school year, 11,553 students at 42 schools received prevention education and 6,915 elected to have STI screenings. In 2009, the program began at just four schools and provided education and screening to only 603 and 357 students, respectively, (his program, which has identified 1,279 students with at least one infection in the past four years, is a critical component to CDPH's effort to stem rising STI rates among Chicago adolescents. Currently, CDPH is working with community partners to expand services to 60 schools.

Mental Health Services - Through comprehensive reform efforts, CDPH improved the quality and availability of mental health services for residents by focusing on providing direct services to uninsured or underinsured patients and strengthening partnerships with community providers. CDPH invested \$500,000 in mental health services resulting in 5,000 additional psychiatric visits at partner agencies. In addition, a federal grant of \$1 million made it possible for delegate agencies to provide services to an additional 4,500 residents. From 2012 to 2013, CDPH increased the number of clients that received direct services from 2,396 to 2,440 at City clinics. Last, CDPH also worked closely with the Illinois Children's Healthcare Foundation, which recently awarded \$4 million to clinics in Englewood and Humboldt Park to provide integrated behavioral health services to Chicago children.

2 0 14 Budget Overview

Program and Budget Summaries by Department Community Services

PlayStreets - A grant from Blue Cross Blue Shield of Illinois supported the launch of the PlayStreets initiative in late 2012. The initiative is designed to increase physical activity amongst children in neighborhoods that lack adequate space for safe physical activity. By the end of 2013, CDPH will have hosted more than 60 PlayStreets events in 6 neighborhoods, which have been attended by more than 5,000 children.

New Projects and Ongoing Initiatives

Expand PlayStreets Program - Working with partners, CDPH will expand PlayStreets to more than 150 events in at least 15 neighborhoods. Grants will be used to procure and transport play equipment, provide healthy snacks, and ensure multiple physical activities led by qualified professionals and geared to youth and families. The agencies will conduct outreach and make information available to residents in partnership with aldermanic offices, parks and community-based agencies.

Fully Implement "Enroll Chicago!" - In 2014, CDPH will continue to implement "Enroll Chicago!". "Enroll Chicago!" is a collaborative public-private effort to ensure that

Chicago residents eligible for health care coverage under the Affordable Care Act understand their options and enroll by 2014. This will provide increased access to care for Chicagoans, improving their overall health and well-being, as well as freeing up financial resources within City agencies to serve those residents who are ineligible for coverage or who require additional services. Also, CDPH is coordinating the education and enrollment work of other City agencies including: Department of Family and Support Services, Chicago Housing Authority, City Colleges, and the Chicago Public Libraries.

2014 Budget Overview

Program and Budget Summaries by Department

Community Services

**department of public health
FTEs**

2013 Appropriation

2014

FTEs Recommendation

Corporate Fund	155
Community Development Block Grant	64
Other Grant Funds	520
Total Full-time Equivalent Positions and Amounts	739

ALLOCATION

Personnel Services Non-Personnel Services

29,317,363 9,136,284 108,213,153

\$146,666,800

65,717,730 80,949,070

714

155 28,198,420 82 12,138,637 477 108,619,506

\$148,956,563

66,624,398 82,332,165

Program Summary and Description

ADMINISTRATION

SEXUALLY TRANSMITTED INFECTIONS

49 5,393,710

Provides comprehensive STI clinical services including screening, diagnostic, treatment, and counseling services to prevent and control STIs in the community, with emphasis on syphilis elimination, adolescents and young adults, school-based initiatives, and programs for incarcerated individuals. Conducts surveillance for gonorrhea, chlamydia, and syphilis in Chicago.

HIV/AIDS

125 52,841,661

Uses best public health practices, in collaboration with community partners, to prevent and treat HIV and to promote the health and well-being of those living with and affected by HIV and AIDS. Conducts surveillance for HIV and AIDS in Chicago.

FOOD PROTECTION

41 3,607,056

Promotes food safety and sanitation through the inspection of food establishments and by providing education on food safety to businesses and the public. Conducts inspections and enforcement actions related to summer festivals.

COMMUNICABLE DISEASE 29,358,903

Maintains citywide surveillance of over 50 reportable communicable diseases; conducts epidemiological analysis to identify trends and implement prevention interventions; investigates outbreaks of diseases and makes recommendations on control and treatment; educates the public and organizations on communicable diseases and prevention.

TUBERCULOSIS CONTROL 17,272,941

Maintains citywide surveillance of TB cases by ensuring the provision of specialized treatment, directly observed therapy, and case management through a partnership with Cook County Hospitals. Investigates the status of TB cases and conducts TB screening and prevention activities targeted at high risk populations.

COMMUNITY ENGAGED CARE 22,840,434

Promotes health through education, policy, and service, including family planning and prenatal care, breast health, school-based dental and vision care, and primary care through contractual relationships with federally qualified health centers in the community.

2014 Budget Overview

Program and Budget Summaries by Department

Community Services

department of public health

Program Summary and Description	2014 FTEs Funding
IMMUNIZATION	32,647,025
Provides vaccines to more than 600 providers serving those at high risk for under-immunization. Assures delivery of immunization through direct services at clinics or other sites, coordinates healthcare provider education and manages activities among community-based organizations to identify and immunize high-risk children and adults. Maintains citywide surveillance of vaccine-preventable diseases.	
MENTAL HEALTH SERVICES	65,951,698
Provides outpatient mental health services for adults, including case management, assertive community treatment, psychosocial rehabilitation, crisis intervention through mental health assessments, and group and individual therapy to help clients increase functional capacity and achieve individualized treatment plan objectives.	
SUBSTANCE ABUSE	12,364,300
Provides a full continuum of substance abuse treatment services, including outpatient, intensive outpatient, residential, and detoxification. Also provides recovery housing for adult men and women and residential treatment for adolescent girls through contracts with community based organizations.	
VIOLENCE PREVENTION	3,682,525
Works with national and local community partners to reduce and prevent children's exposure to violence, teen dating violence, and bullying. Implements community outreach, public awareness, and social networking violence prevention strategies. Provides education and convenes collaborative groups to influence policy and develop violence prevention resources.	
LEAD POISONING PREVENTION	28,655,847
Works to combat lead poisoning by ensuring children are tested for lead, educating parents and property	

owners on the dangers of lead, and enforcing City and State laws to ensure lead hazards in homes are properly eliminated. Conducts surveillance of lead poisoning and ensures lead-poisoned children receive needed services.

WOMEN'S AND CHILDREN'S HEALTH

131 14,416,178

Provides direct health and enabling services to children and women who are pregnant or of reproductive age. Provides Women, Infants and Children program (WIC) nutrition sendees and education to expectant and new mothers and voting children. Provides home visits and clinic-based social work and public health nursing sendees, and links clients to prenatal care, mental health care, substance abuse treatment, job training, and housing resources.

EMERGENCY PREPAREDNESS

52 16,746,747

Implements preparedness response programs for bioterrorism, infectious disease outbreaks, and other public health threats and emergencies. Establishes plans, trains staff, and conducts exercises and drills to improve public health readiness. Administers federal funds for hospital preparedness.

ENVIRONMENTAL HEALTH

1 1,034,510

Performs routine and complaint-generated inspections of facilities to ensure the City's ordinances related to environmental hazards are enforced. Coordinates mosquito suivillance and control activities and provides public education to reduce the risk of vector-borne diseases, principally the West Nile virus.

2014 Budget Overview
Program and Budget Summaries by Department
Community Services

department of public health

2014
FTEs Funding

Program Summary and Description

EPIDEMIOLOGY

7 1,220,545

Analyzes and maps health data to inform policy, planning, and interventions. Produces reports on and responds to information requests from the media and the public regarding the health status of Chicagoans.

PERMITTING AND ENFORCEMENT

27 3,119,828

Plans, develops, and coordinates strategies to prevent pollution; enforces the City's environmental protection laws; provides field sendees for inspections and complaints, and manages and administers environmental permits.

TURNOVER (2,745,344)

2014 Budget Overview
Program and Budget Summaries by Department
Community Services

Commission on Human Relations

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

- The Adjudication Unit enforces the Chicago Human Rights and Fair Housing Ordinances to fight discrimination in

employment, housing, public accommodations, credit, and bonding. Through its Adjudication Unit, CCHR investigates complaints filed by members of the public, conducts administrative hearings, and enforces findings of acts of discrimination by ordering monetary and injunctive relief.

- The Inter-Group Relations Unit takes a proactive approach to preventing discrimination and addressing tensions that may arise between groups based on racial, religious, economic, or other forms of cultural or personal differences. The Inter-Group Relations Unit works in communities to prevent tensions from escalating into hate crimes and other acts of violence.

2013 Highlights and 2014 Initiatives

Providing Discrimination and Hate Crime Programs - In 2013, CCHR reached out to immigrant and non-English speaking audiences, focusing on expanding the discrimination and hate crimes program to include parents who only speak Spanish. As of September 27, 2013, CCHR delivered 10 Bullying and Hate Crime workshops in Spanish. In 2013, CCHR ran a total of 40 workshops, compared to 24 for the same period in 2012.

Reaching Beyond Language Barriers - CCHR is working to reduce the barriers that immigrants and other disenfranchised communities face. In 2012, CCHR translated and printed the CCHR brochure into Spanish and Polish. In 2013, the brochure was translated and printed in Russian and Arabic. CCHR is currently translating the CCHR brochure into additional languages; translation of a Korean version is expected to be complete by October 2013. CCHR is expanding the communities it can assist by adding interpretation services for telephone calls and complaints from Polish and Arabic speakers by January 2014.

Expanding Online Services - CCHR developed a system that will allow the public to file discrimination complaints by email. The e-filing program commenced on September 1, 2013, and is scheduled to be fully operational by November 2013. In addition, CCHR is currently working to post all legal rulings online, allowing all members of the public to access CCHR case law.

2014 Budget Overview

Program and Budget Summaries by Department Community Services

commission on human relations

2013

**Appropriation
2014**

Recommendation

Corporate Fund

Community Development Block Grant

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Sendees Non-Personnel Sendees

1,126,567 1,229,562

\$2,356,129

1,933,334 422,795

1,114,956 1,059,809

\$2,174,765

1,900,450 274,315

Program Summary and Description

ADMINISTRATION

HUMAN RIGHTS COMPLIANCE

Investigates and adjudicates complaints of discrimination in housing, employment, public accommodations, and credit/bonding.

COMMUNITY RELATIONS

Resolves community tensions by working with local organizations. Educates students about tolerance. Supports victims of bias crimes. Responds to concerns through advisory councils on gender and sexuality and equity.

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department

Community Services

Mayor's Office for People with Disabilities

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

MOPD's key services and programs include:

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

2013 Highlights and 2014 Initiatives

Employment Assistance - MOPD provides comprehensive benefits analysis and benefits planning and assistance to Chicago SSA beneficiaries with disabilities. This program assists people with disabilities who are seeking employment and provides information about how employment may affect their benefits. From January 1, 2012 to June 30, 2013, 8,751 people with disabilities have received

direct services and information assistance, 41 have received job placements, and 64 have received SSA benefits analyses.

MOPD's Youth Employment Program (YEP) provides CPS students with disabilities the tools they need to gain employment through career exploration, career development, and paid summer internships. Since 2012, approximately 500 CPS students have participated in Disability Mentoring Day, Job Shadow week, and paid summer employment. MOPD also held two summits for CPS students with disabilities to provide students with the resources they need to attain employment and post-secondary education. During 2012 and 2013, over 670 students participated in the summit, which has led to the formation of a parents group that advocates for their children.

Resources and Training for Emergency Preparedness - With funds provided by federal grants, MOPD installed 200 smoke detectors accessible to people who are deaf or hard of hearing and conducted four fire safety trainings for 160 CPS students who are deaf or hard-of-hearing. MOPD also conducted a fire safety training for the deaf and hard-of-hearing community. MOPD conducted a town hall meeting in 2013 to provide people with disabilities with the information and resources they need to prepare for emergencies. MOPD also implemented a City policy to provide sign-language interpreters at press conferences providing emergency-related information.

Taxi Accessibility - MOPD worked with BACP to launch the first 50 purpose-built accessible and green taxis for the Chicago market, increasing transportation options for people with disabilities. MOPD will also be recommending future strategies for increasing the number of accessible taxis.

2014 Budget Overview

Program and Budget Summaries by Department Community Services

Services Provided - From January 1, 2012 through June 30, 2013, the Accessibility Compliance Unit conducted, \$31,675 in fees from 2006 completed plan reviews and 254 pre-permit plan reviews, generated \$31,675 in fees from preliminary reviews, and responded to 5,032 requests for technical assistance. Since 2012 the HomeMod Program has modified 86 homes for accessibility. From January 1, 2012 through June 30, 2013 MOPD provided over-the-phone and in-person information and referral assistance to 34,762 individuals, in-home personal assistance/homemaker services to 345 individuals, Independent Living Services to 528 individuals, and Assistive Technology services to 123 residents.

Home Delivered Meals Pilot Program - Utilizing a grant from Chicago Meals on Wheels, MOPD is implementing a Pilot Program for people with disabilities under the age of 60, who are unable to prepare their own meals and have no support for meal preparation. This initiative will fill a gap in current services. The pilot program launched in August 2013 and will conclude in October 2013.

Disability Awareness and Etiquette Training- MOPD worked with CPS to develop a curriculum on disability awareness, including information about the ADA and IDEAs, that will be used to train CPS personnel, from principals to security officers. Trainings are scheduled to start in late August 2013 and continue through 2014.

2014 Budget Overview

Program and Budget Summaries by Department

Community Services

MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

FTEs
FTEs

2013 Appropriation

2014

Recommendation

Corporate Fund
Community Development Block Grant Other Grant Funds

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Sendees Non-Personnel Sendees

12 14

5

31

1,124,981 2,687,050 830,000

\$4,642,031

2,792,463 1,849,568

12 13 5

30

1,186,729 2,926,048 1,216,000

\$5,328,777

2,707,248 2,621,529

Program Summary and Description

ADMINISTRATION

PUBLIC POLICY

Directs the Department's legislative and policy priorities. Spearheads and implements high-level accessibility and disability policy initiatives. Manages public relations and community relations.

EMPLOYMENT SERVICES

Provides resume writing resources, career counseling, job training and placement, referral services, and benefits counseling. Conducts employment seminars and employment support group meetings designed to make the transition to work easier. Provides employment transition assistance, specifically for youth with disabilities receiving SSA benefits.

ACCESSIBILITY COMPLIANCE

Responsible for making public and private entities in the City of Chicago more compliant with local, state, and federal disability rights and accessibility laws.

PREVENTION PROGRAMS

Provides educational and referral services for substance abuse prevention and implements other strategies for increasing self-esteem and encouraging positive lifestyles for youth and adults who are deaf and hard of hearing.

IN-HOME SERVICES FOR THE DISABLED

Supports services designed to enhance independent living for people with disabilities, including case management, assistive technology, personal assistance, and homemaker services.

DISABILITY RESOURCES

Enrolls clients in appropriate programs for services and assistance. Advocates on behalf of clients when appropriate, enabling them to live independently.

HOME MOD

Provides home modifications for people with disabilities to increase accessibility and quality of life.

ACCESS CHICAGO

A one day comprehensive fair displaying the newest and best products and services for people with disabilities and their families, offering demonstrations of adaptable sports, recreational, and entertainment opportunities.

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department

Community Services

Department of Family and Support Services

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

- **Early Childhood Education and Youth Programs:**

DFSS provides families with the resources they need to create a strong developmental and educational foundation for young children. Through Early Head Start, Head Start, and child care programs, Chicago's youngest residents learn invaluable skills, such as literacy, school-readiness, and socialization skills. DFSS support continues into adolescence through a range of youth services, including out-of-school and summer employment programs that allow youth to explore their talents.

- **Emergency and Specialized Assistance:** DFSS offers direct services, as well as referrals for specialized assistance, to residents and families in need at six community service centers across the City. The support services offered by these centers include veterans' assistance, emergency and crisis services, domestic violence services, public benefits eligibility screening, emergency rental and utility assistance, and assistance for the homeless.
- **Division on Domestic Violence:** DFSS provides housing, counseling, and court-based information and advocacy services for domestic violence victims and their families. DFSS also oversees the City's Domestic Violence Help Line, an integral resource for domestic violence services and information.
- **Employment Skills Training:** DFSS offers a range of employment training and placement services that provide job-seekers with the resources they need to obtain and maintain employment.
- **Services for Senior Residents:** DFSS offers seniors and their families cultural, educational, recreational, and fitness programs. DFSS also provides social services that allow more than 33,000 seniors to live independently in their homes and communities.

2013 Highlights and 2014 Initiatives

Education and Youth Programs - The Center for Early Education provides support services to help Head Start parents and families build self-sufficiency and improve their quality of life. Services include educational assistance, parenting supports, and other supportive services. As of June 2013, the Center has served 1,780 patrons, conducted 88 training programs, held 29 computer lab trainings, distributed 25,000 newsletters; and completed 32 community service outreach visits. DFSS also coordinates One Summer Chicago, a City-County initiative, to provide children and youth with meaningful summer opportunities including recreational opportunities and summer employment. In 2013, nearly 20,000 youth were hired through this initiative.

DFSS also provides services to children with special needs. Through the Foster Grandparents Program, 147,625 volunteer hours are dedicated to mentoring and tutoring children who are identified as having special needs or who are developmentally delayed. DFSS opened a second Resource Center for Autism and Developmental Delays (RCADD) at its Martin Luther King Community Service Center. The new center provides access to resources, trainings, and referrals to south side residents. The RCADD West are South locations have served 2,104 patrons and facilitated 11 trainings and hosted one conference.

Emergency and Specialized Assistance - In partnership with the Greater Chicago Food Depository, DFSS transitioned its Emergency Food Box Program to the Food Pantry Distribution Program. As a result of this effort, an additional 1.3 million meals are projected to be provided in 2013. In addition, DFSS manages Chicago's Summer Food Services Program for children and youth up to 18 years old which provides free, nutritional meals at community-based sites. DFSS provided more than 450,000 meals at more than 200 sites in 2013.

Division on Domestic Violence - DFSS funds 24 community-based delegate agencies under the Family Violence Prevention Initiative to serve domestic violence victims and their children. These delegates served approximately 3,000 clients as of June 2013. Also, through a new model of client advocacy, a team of "Resource and Information Advocates" will provide services annually to 3,000 domestic violence victims at the Domestic Violence Courthouse. This will help victims to more easily and quickly navigate the court system and secure legal protections.

2014 Budget Overview

Program and Budget Summaries by Department Community Services

Housing and Homelessness Initiatives - In 2013, DFSS launched an initiative to expand housing and services for youth experiencing homelessness. DFSS increased the total number of overnight year-round shelter beds from 40 to 114. In addition, DFSS developed a network of regional drop-in centers for homeless youth. Three drop-in programs began or expanded operations in 2013, serving 586 youth between the ages of 18 and 24 through June 30, 2013. Two youth overnight shelters expanded from seasonal to year-round and four new year-round shelters were funded.

Services for Senior Residents - The Home Delivered Meals Program provides approximately 2.7 million nutritious meals to over 8,000 homebound older adults each year. The majority of the participants receive meals for 5 days a week and, if necessary, on weekends.

2014 Budget Overview

Program and Budget Summaries by Department Community Services

department of family and support SERVICES

2013

Appropriation

2014

Recommendation

Corporate Fund

Community Development Block Grant Other Grant Funds

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services Non-Personnel Services

22 30 511

563

16,912,015 24,864,960 237,052,932

\$278,829,907

41,539,269 237,290,638

23 31 487

541

53,753,119 25,880,407 242,410,517

\$322,044,043

39,617,894 282,426,149

Program Summary and Description

ADMINISTRATION

CHILD SERVICES

133 160,775,054

Manages comprehensive Flead Start and Child Care programs for children ages birth to 12, and educates families about available nutrition and health programs that provide meals to low-income children during the summer months through a network of community providers.

YOUTH SERVICES

11 35,325,599

Coordinates out-of-school activities, counseling, and mentoring programs for youth ages six to 18. Provides employment and training activities for youth through the Youth Ready Chicago initiative and Youth Career Development Centers, and provides an alternative for youth entering the juvenile justice system through the Juvenile Intervention Support Center.

HUMAN SERVICES

87 73,648,199

Responds seven days a week to assist with non-life-threatening situations. Provides well-being checks by trained outreach workers. Handles 311 requests for emergency shelter, food boxes, relocation, and social sendees. Operates six community sendee centers strategically located throughout the city, providing a range of resources such as rental assistance, case management, and veterans sendees.

DOMESTIC VIOLENCE

14 4,469,316

Oversees the City's domestic violence hotline, providing 24-hour, toll-free, multi-lingual assistance to victims of violence. Collaborates with a network of community providers to provide victims of domestic violence and their families with support and services to attain safe and stable lives.

WORKFORCE SERVICES

3 7,303,895

Provides workforce services through WorkNet Chicago, a coordinated network of sendee provider agencies that collaborate to provide quality programs and assistance to job seekers and employers. Provides programs tailored to the needs of underserved populations such as ex-offenders, veterans, persons with disabilities, and immigrants.

SENIOR SERVICE PROGRAMS

275 36,250,188

As the designated Area Agency on Aging for the City of Chicago, provides a range of options for adults ages 60 and older to access services that allow them to remain healthy, safe, and independent. Services include the golden diners program, home-delivered meals, elder neglect services, emergency medical transportation, and a variety of social and recreational activities at regional and satellite centers.

TURNOVER

83

2014 Budget Overview

Program and Budget Summaries by Department

Community Services

Chicago Public Library

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

2013 Highlights and 2014 Initiatives

CPL will expand the services it offers with the construction of new libraries and renovation of existing libraries. In 2013, construction began on the new Albany Park Branch, which will include a new teen space for the community. Over the next two years, CPL will also undertake a number of renovations and updates to CPL locations across the City using \$9.9 million in State of Illinois Grant funds, as well as renovations and updates to the Sulzer Regional Library and Harold Washington Library Center through the use of \$11 million in TIF Funds.

CPL has developed a support system for small businesses and budding entrepreneurs, giving them access to experts in the field through the Geeks in Residence program. In addition, CPL has begun offering enhanced resources for those interested in becoming US citizens through a partnership with U.S. Citizenship and Immigration Services and the Mayor's Office for New Americans.

CPL will continue to expand successful educational programs and support services such as:

- Rahm's Readers Summer Learning Challenge, which engages Chicago's children in learning activities throughout the summer;
- The Digital Skills Initiative, a partnership with Smart Chicago Collaborative, that teaches basic computing skills at 6 CPL locations;
- Teacher in the Library, an after school homework assistance program at all library locations;
- Early learning centers that offer our youngest learners an inviting and engaging environment in which to begin their literacy adventure; and
- YOUmedia, which allows young adults to sharpen their digital media skills by providing access to mentors and technology in dynamic spaces designed to inspire collaboration and creativity.

2014 Budget Overview

Program and Budget Summaries by Department

Community Services

CHICAGO PUBLIC LIBRARY

FUND SOURCE(S)

FTEs

2013 Appropriation

822 84

906

Library Fund-Buildings and Sites Libran⁷ Fund Other Grant Funds

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Sendees Non-Personnel Services

2014 H FTEs Recommendation |

0

936

852 51,317,837 84 17,232,000

\$68,549,837

54,274,389 14,275,448

Program Summary and Description

ADMINISTRATION

REFERENCE AND CIRCULATION SERVICES

Provides information and assistance at libran' locations citywide. Assists library patrons in locating materials, utilizing libran⁷ computers and online resources, and requesting new books, movies, and music. Facilitates membership and maintains patron records. Plans and conducts programs for youth and teens, reading clubs, and job search and technology workshops.

COLLECTION SERVICES

28 1,826,867

Selects new libran,' materials including books, movies, music, and other print, audio, and digital media. Manages the integration of new materials into the library system, and maintains records regarding the librai's collections.

SPECIAL PROGRAMS AND SERVICES

7 874,502

Develops and coordinates cultural, educational, and recreational programs and resources for the blind and physical]v challenged.

CAPITAL IMPROVEMENT

10,210,000

Improves library services by renovating and constructing libran⁷ facilities.

TURNOVER (3,104,207)

2014 Budget Overview

Program and Budget Summaries by Department

Public Safety

Public Safety Introduction

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

- Chicago Police Board

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

- **Chicago Fire Department Grant Funding and Programing**

The City anticipates receiving \$185.9 million in grant funding for the Public Safety departments in 2014, including \$100.6 million in carryover funding. This is a decrease of \$40.5 million, or 18 percent, from anticipated 2013 grant funding for these departments. This decrease is largely due to a \$29 million dollar reduction to OEMC grant funds. OEMC will receive less carryover from the federal emergency management grants; Urban Area Security Initiative and Port Security grant; and the Buffer Zone, Emergency Operations, and Regional Catastrophic Preparedness grants that are no longer funded or drastically reduced.

Grant funding for 2014 includes:

- \$16.1 million in Justice Assistance Grant funding to provide police officers with needed equipment and to provide community and faith-based organizations with capacity-enhancing training, program evaluation, and mentoring services to help those organizations better serve their communities
- \$21.3 million in transit security grants, to protect Chicago's transit system from terrorist attacks by adding police officers to transit-dedicated teams, providing officers with specialized training and equipment, and improving the use of technology to safeguard transit operations and infrastructure
- \$7.5 million through the Assistance to Firefighters Grant, which provides financial assistance to local fire departments to fund projects and purchase equipment that protects citizens and firefighters against the effects of fire and fire-related incidents

The following pages contain additional details on each department and its proposed 2014 budget. ■

Public Safety

FUNDING COMPARISON BY DEPARTMENT

Department

Police Board

Independent Police Review Authority Department of Police

Office of Emergency Management and Communications Fire Department Total - Public Safety

434,130 8,293,094 1,338,504,935 220,992,968 562,324,992 \$2,130,550,119

434,083 8,293,507 1,371,563,213 203,769,847 575,727,555 \$2,159,788,205

2014 Budget Overview

Program and Budget Summaries by Department Public Safety

Chicago Police Board

The Chicago Police Board (Police Board) is an independent civilian body that oversees certain activities of the Chicago Police

Department. The Police Board consists of nine members appointed by the Mayor with the advice and consent of the City Council. The Board derives its authority from City ordinance and State law, and its primary powers and responsibilities are:

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

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

2013 Highlights and 2014 Initiatives

The Board decided 38 disciplinary cases in 2012, and decided 27 cases through September 30, 2013. As of September 30, 2013, 77 decisions are posted on the Board's website. The Board continues to closely monitor the amount of time needed to bring disciplinary cases to hearing and decision. Keeping delays to a minimum is an important component of due process and reduces possible costs to the City - police officers cleared of charges will return to work quicker and receive less back-pay for suspended pay. Since its inception, the Board has reduced the average amount of time to bring cases to hearing and decision by several months, as shown in the table below.

2014 Budget Overview
Program and Budget Summaries by Department
Public Safety

POLICE BOARD

	2013		2014	
Recommendation	FUND SOURCE(S)	FTEs	Appropriation	FTEs
Corporate Fund	2	434,130	2 434,083	

ALLOCATION

Personnel Services	328,906	329,136
Non-Personnel Services	105,224	104,947

2014
FTEs Funding

Program Summary and Description	2 434,083
POLICE DISCIPLINE	
Decides disciplinary cases involving allegations of misconduct made against members of the Chicago Police Department. Conducts the search for a new Superintendent of Police when there is a vacancy in the position. Adopts the rules and regulations governing the Chicago Police Department.	

2014 Budget Overview

Program and Budget Summaries by Department

Public Safety

Independent Police Review Authority

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

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

2013 Highlights and 2014 Initiatives

Phased Goals Program - In 2013, IPRA continued efforts that began in 2011 to direct resources towards closing its oldest, and often most complicated investigations. IPRA completed and closed 2,864 investigations in 2012 and 1,878 in just the first 3 quarters of 2013; that has IPRA on pace to close 2,504 cases by the end of the year. Additionally, a significant effort was made to close Officer-Involved Shooting (OIS) cases, particularly the older ones, and resulted in the closing of over 100 investigations in just the last two quarters. There are now no OIS investigations still pending investigation or under supervisory review that occurred prior to 2010.

Rapid Response program - Initiated at the end of 2011, the Rapid Response Team works to streamline the initial work on cases. This approach ensures critical and time sensitive evidence is not lost early on and also allows for investigators to assess the cooperation of complainants in going forward. Investigators in Rapid Response do not carry a case load and are able to close out cases more efficiently and much quicker. As a result, the number of cases closed by IPRA within 6 months has increased to 55 percent in the 3rd Quarter, up from 47 percent in the 2nd Quarter, but still slightly below the 63 percent in 2012.

Mediation - IPRA has also continued its efforts to identify new policies and procedures to improve efficiency, including greater use of contractual mediation with accused officers. Starting in 2011, IPRA began a pilot Mediation Program. In 2011, only 15 cases were mediated; this number increased to 45 in 2012. Through September 2013, approximately 196 were mediated and agreements were reached in 177 cases. Mediations save significant resources by reducing the amount of time spent on lengthy investigations and reduced disciplinary penalties for officers, thereby reducing the time an officer is off the streets, and saving the time and expense incurred by appeals.

2014 Budget Overview

Program and Budget Summaries by Department

Public Safety

independent police review authority

2013 2014

FUND SOURCE(S) FTEs Appropriation FTEs

Recommendation

Corporate Fund

99

8,293,094

99 8,293,507

ALLOCATION

Personnel Services Non-Personnel Services

7,936,580 356,514

7,973,865 319,642

Program Summary and Description

ADMINISTRATION

INVESTIGATIONS

90 7,634,265

Conducts investigations into allegations against Chicago Police Department members of excessive force, domestic violence, coercion through a threat of violence, and verbal abuse with a bias element. Investigates all 'extraordinary occurrences' in lockup facilities and all instances where a CPD member discharges a firearm or Taser that could potentially strike a person. Reviews cases settled by the Department of Law to determine whether further investigation is warranted.

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department Public Safety

Chicago Police Department

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

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

2013 Highlights and 2014 Initiatives

VRI Initiative - In 2013, the Police Department launched the Violence Reduction Initiative ("VRI") that identified zones prone to violence and devised plans to reduce and eliminate the violence in those areas. In particular, teams of foot officers were deployed to these areas to curb crime and violence and increase communication between police and the community. CPD also reinforced the practice of beat integrity, which assigns the same officers to the same beat creating familiarity with the neighborhood. Along with increasing CPD's presence in

neighborhoods with elevated levels of crime, the VRI initiative works to anticipate and prevent the escalation of violent activity. Officers perform "call-ins" on parolees when gang violence arises. These call-ins are intended to alert gangs that violence against gang factions will be met with a swift response directed at the entire faction. After a narcotics market shut down is complete, CPD ensures that there are enough resources to stop gangs from re-establishing their presence in the area by requesting follow-up from city services to assist citizens of the neighborhood.

Gang Intervention Probation Program - The Gang Intervention Probation Program is a collaborative effort to deter individuals in the program from continuing criminal gang activity by using probation. Gang members that are convicted felons are sentenced to gang probation, which includes restrictions on participating in gang activity or contact with known gang members and enforcement of strict curfews and residency requirements.

Increased Interaction with the Community through Technology and Social Media - A pilot Twitter program in the 7th, 11th, and 18th police districts allows CAPS personnel to provide residents with business and community alerts, and information about beat meetings and missing and found persons. In addition, the police department is increasing access to beat meetings by allowing online participation. Beat meetings provide a forum to hear from local police and voice concerns. The new initiative will keep CPD's regular beat meetings and add an online format through which participants can watch the meeting and have their questions answered from home or work.

In 2013, CPD began the process of sending photos from mobile phones received from citizens to police officers. The images are sent to the Crime Prevention and Information Center (CPIC), where they are viewable in real-time by trained personnel and may be distributed to investigators. Additionally, through a "text to tip" program residents can anonymously and safely send information about crimes that have been committed directly to police via text message, helping police keep communities safe by solving crimes and bringing criminals to justice. These tips are sent to CPIC, where they are reviewed by a police officer for appropriate action.

2014 Budget Overview

Program and Budget Summaries by Department

Public Safety

department of police
FTEs

2013 Appropriation

2014

FTEs Recommendation

Corporate Fund Chicago Midway Airport Fund Chicago O'Hare Airport Fund Community Development Block Grant Other Grant
Funds

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services Non-Personnel Services

14,039 1,250,254,874 57 5,363,602 176 15,529,459 0

85 67,357,000 14,357 \$1,338,504,935

1,254,350,338 84,154,597

14,043 57

176 20

102

14,398

1,291,729,975 5,508,549 15,802,581 2,265,108 56,257,000 \$1,371,563,213

1,287,324,822 84,238,391

Program Summary and Description

OFFICE OF THE SUPERINTENDENT 275 Responsible for the administration of legal and legislative matters and various labor agreements, improving the Department's response to domestic violence, and disseminating information to the public through the news media.

OFFICE OF THE FIRST DEPUTY
11,313 1,053,747,571

51

Coordinates and unifies the efforts of all bureaus to maximize the use of departmental resources, personnel, and technology.

BUREAU OF PATROL

Responsible for general field operations, including the protection of life and property, apprehension of criminals, problem-solving to address chronic crime and disorder problems, and enforcing traffic laws and City ordinances. Provides district law-enforcement personnel with support that is consistent with beat, district, and strategic operational plans.

BUREAU OF DETECTIVES 1,335 Coordinates and directs the efforts of specially trained personnel in apprehending offenders and completing thorough and unified investigations. Serves as a liaison in matters of criminal and juvenile-related offenses, providing district law enforcement officers with investigative and arrest information and developing and presenting criminal causes.

BUREAU OF ORGANIZED CRIME 864 Coordinates the lawful identification, investigation, and successful prosecution of individuals, street gangs, and other organizations engaged in criminal or terrorist activity. Focuses on reducing violent crimes linked to criminal street gangs and organizations. Coordinates with City, state, and federal agencies to target illegal activity at all levels.

BUREAU OF ORGANIZATIONAL DEVELOPMENT

122

Develops and implements all training for new recruits and current officers and develops, drafts, and publishes procedures for all Department units. Evaluates the impact and effectiveness of current strategies using quantitative and qualitative methods and researches and develops new initiatives to improve public safety and departmental efficiency and effectiveness. Examines the impact and inclusiveness of community outreach programs.

BUREAU OF ADMINISTRATION

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department Public Safety

Office of Emergency Management and Communications

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

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

2013 Highlights and 2014 Initiatives

In 2013, OEMC undertook a complete redesign of the 911 Operations floor, including the 911 phone system, and the radio dispatch system installed in 1995 when the Chicago Police and Fire Departments' dispatch operations were consolidated under OEMC. The newly installed system increases call answering efficiency and provides enhanced reporting, expands employee monitoring capabilities, and significantly reduces monthly

maintenance fees.

During the current year, OEMC] utilized Homeland Security funding to install nearly 250 public safety cameras to protect communities and critical infrastructure throughout the city. Along with installing cameras surrounding Grant Park, OEMC also procured mobile cameras that can be used during large scale events.

OEMC worked with 311 and the Illinois Emergency Management Agency to identify and implement an automated system for flood damage reporting. As a result, OEMC was able to quickly and efficiently gather and report flood damage during the April 2013 flood.

OEMC implemented the new Open311 Platform and the new 311 website. Open311 will modernize the way Chicagoans make service requests, opening up access to web and mobile applications and allowing departments to monitor progress and respond more quickly. Through the new Open 311 platform, callers can submit photos for 14 frequently requested city services. In addition, the new 311 Service Tracker allows the user to track service requests from beginning to end via status emails. These innovations have led to increased levels of transparency and accountability, improved accuracy of reporting to city departments, reduced duplicate entries in the Customer Relationship Management System (CSR System), decreased 311 call volume and wait times, and expanded texting for frequently requested information.

OEMC has several collaborative initiatives that will continue in 2014. OEMC will continue to partner with the Fire Department to enhance connectivity to 20 fire houses, which builds upon the work already done to connect 38 fire houses in 2012 and 2013. 311 will continue to work with DoIT and other key departments on the modernization of the CSR System. This new system will use predictive analytics to improve service delivery by City departments in an effort to better meet the needs of residents.

Finally, OEMC will continue to partner with the Cook County Department of Homeland Security and Emergency Management (CCDHSEM) to leverage federal funding for local preparedness efforts. The partnership will establish and maintain a hazard mitigation plan and program for local urban areas in the coming year. Under the program, OEMC and CCDHSEM will identify ways to mitigate the damages caused by future disasters.

2014 Budget Overview

Program and Budget Summaries by Department

Public Safety

2013 Appropriation

2014

Recommendation

Corporate Fund Chicago Midway Airport Fund Chicago O'Flare Airport Fund Other Grant Funds

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services Non-Personnel Services

785 32 78 24

919

77,502,531 2,048,297 4,634,485 136,807,655 "1220,992,968

67,989,098 153,003,870

792 32 79 26

929

79,133,147 2,024,347 4,790,570

117,821,783

\$203,769,847

70,095,192 133,674,655

Program Summary and Description

ADMINISTRATION

POLICE AND FIRE OPERATIONS	558,455,972
Responsible for the dispatch of all police, fire, and emergency medical services through the City's 911 Center, operating 24 hours a day, seven days a week, 365 days a year.	
EMERGENCY MANAGEMENT	33 117,336,781
Prepares Chicago for emergencies; provides disaster recovery assistance to people and institutions; mitigates the effects of such events; and, whenever possible, prevents emergencies and disasters from occurring or worsening.	
TECHNOLOGY	98,275,863,306
Provides the enterprise services, radio communication capabilities, network services, and other technologies that support the City services that protect lives and property citywide.	
311 CITY SERVICES	73,455,2010
Serves as the point of entry for residents, business owners, and visitors requesting nonemergency City services from all City departments.	
CITY OPERATIONS	137,682,868
Provides traffic management and performs traffic control functions to ensure the safe and effective movement of traffic throughout Chicago.	

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department

Public Safety

Chicago Fire Department

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

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

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

- Operations - "The Bureau of Operations is CFD's largest bureau, with more than 4,500 uniformed firefighters and paramedics, many of whom are "cross-trained" in the use of nearly 250 pieces of equipment and apparatus, including fire engines, fire trucks, ambulances, squads, helicopters, and marine equipment. The Bureau responds to fires, medical emergencies, hazardous material incidents, and other emergency situations to ensure the safety and wellbeing of all

passengers at Chicago's airports.

- Fire Prevention - The Fire Prevention Bureau is a critical component of the Chicago Fire Department's mandate to protect the citizens of Chicago against the loss of life and property through its enforcement of the Municipal Code. The Fire Prevention Bureau conducts general inspections of businesses, schools, hotels, public places of assembly, and high-rise occupancies within their geographic boundaries. Inspections are done on an annual basis to ensure that each entity complies with all required fire codes.

2013 Highlights and 2014 Initiatives

Abandoned Building Identification and Marking - The City of Chicago has an estimated 7,000 abandoned structures. While the City has identified a number of these structures as unsafe, this information has not been available to responding fire fighters or other public safety departments. CFD received a grant to identify and mark approximately 1,800 structurally compromised buildings.

Installation of Smoke Detectors in Residential Neighborhoods - CFD received a \$ 106,000 grant to install 4,000 lithium battery smoke detectors in the homes of people in neighborhoods with high rates of residential fires and 50 specialized smoke detectors in the homes of people who are deaf or hard of hearing. Home safety inspections are conducted concurrently with smoke detector installation. In partnership with the Mayor's Office for People with Disabilities, CFD will conduct five fire safety education sessions targeting people who are blind, hearing impaired, or have another physical disability.

New Deluge Units - The Fire Department has secured grant funding to replace two deluge units, which have the capability of delivering thousands of gallons of water per minute. Deluge units can also be used to deliver high volumes of foam to extinguish chemical fires.

EMS Training Simulator Staffing- The Chicago Fire Department has a "state of the art" EMS training center, which simulates actual scenarios encountered by EMS personnel, including a variety of locations and patients using real-time patient bio-feedback to test diagnosis and treatment. CFD obtained a grant for \$1.6 million to provide staffing for full-time instruction and evaluation.

Command Training Center - CFD will build a Command Training Center that will provide added training opportunities, allowing multiple students to simultaneously engage in three-dimensional, lifelike fire simulations and also practice tactical and command decision-making in an educational environment.

2014 Budget Overview

Program and Budget Summaries by Department Public Safety

fire department
FTEs

2013 Appropriation

2014

FTEs Recommendation

Corporate Fund Chicago Midway Airport Fund Chicago O'Hare Airport Fund Other Grant Funds

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Sendees Non-Personnel Sendees

4,848 66 214 14

5,142

525,789,677 7,016,726 22,049,589 7,469,000

\$562,324,992

535,241,633 27,083,359
4,839 536,974,723
66 7,044,198
12 9,607,000
5,131 \$575,727,555

214 22,101,634

545,697,943 30,029,612

Program Summary and Description

ADMINISTRATION

FIRE SUPPRESSION AND RESCUE OPERATIONS

Conducts firefighting and rescue operations out of 96 firehouses throughout the city, which maintain the highest level of readiness. Encompasses the Department's Special Operations and Fire Investigation divisions.

EMERGENCY MEDICAL SERVICES

Provides emergency medical care and hospital transport utilizing 60 advanced lift-support ambulances and 15 basic lite support ambulances, as well as 44 engine companies and six fire trucks equipped with advanced life support equipment.

SUPPORT SERVICES

Provides logistical support, including managing the storage, distribution, and maintenance of supplies and equipment; maintaining departmental records for public access; overseeing departmental commissary supplies; and supporting departmental technology.

FIRE PREVENTION

Inspects schools, institutions, and places of public assembly for compliance with the City of Chicago Fire Code.

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department Regulatory

Regulatory Introduction

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

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

- Board of Ethics

Grant Funding and Programing

The City anticipates receiving \$9.6 million in grant funding for the regulatory departments in 2014, an increase of \$2.0 million from 2013. The increase is the result of the Commission of Animal Care and Control receiving a \$2 million grant for the renovation of dog pavilions.

Other grant funding anticipated for 2014 includes:

- \$2.7 million for Building Code enforcement activities, to improve homes and living environments in low and moderate income areas across the city
- \$0.5 million in Tobacco Enforcement Grants to promote compliance with the tobacco-related provisions of the Municipal Code and ensure that tobacco products are not sold to minors
- \$3.8 million to secure vacant and open buildings rhat are at risk of harboring criminal activity, in order to halt the decline of these properties and ensure the safety of neighborhood residents

The following pages contain additional details on each department and its proposed 2014 budget.

Regulatory

FUNDING COMPARISON BY DEPARTMENT

Department

Office of Inspector General Department of Buildings

Department of Business Affairs and Consumer Protection Commission on Animal Care and Control License Appeal Commission

Board of Ethics Total - Regulatory

5,769,239	33,345,902	1,866,661	7,020,064	168,295	770,177	\$65,740,338
5,769,239	32,400,152	19,671,485	7,378,749	168,295	775,383	\$66,163,303

2014 Budget Overview

Program and Budget Summaries by Department

Regulatory

Office of the Inspector General

The Office of Inspector General (IG) ensures honesty and integrity in City government by rooting out corruption, fraud, misconduct, and waste, while promoting economy, effectiveness, and efficiency. The IGs jurisdiction extends over most individuals working for or in connection with City

government, including elected and appointed officials, City employees, licensees, contractors, subcontractors, and businesses seeking to do business with the City.

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

- Investigations - The Investigation Section conducts both criminal and administrative investigations into the performance of governmental officers, employees, functions, and programs. In the event of wrongdoing, the IG will issue recommendations for disciplinary action that require a response or final action from the affected City Department. In criminal cases, the IG will work with the United States Attorney's Office or the Cook County State's Attorney's Office, who may prosecute these matters. The IG may also recommend program or policy changes, if an investigation reveals misconduct or inefficiencies that are not being addressed by City policy or procedure.
- Legal - The attorneys in the Legal Section are frequently paired with investigators, auditors, and policy analysts to participate in more complex investigations and to help ensure that the investigations produce legally sound results.
- Audit and Program Review - The Audit and Program Review Section conducts independent, objective analysis and evaluations of City programs and operations, issues public reports, and makes recommendations to strengthen and improve the delivery of city services.
- Hiring Compliance - The IG is responsible for independently monitoring the City's hiring and employment practices under the Shakman Accord. The IG's Hiring Oversight Section performs monitoring and audit activities directed towards ensuring compliance with court-imposed policies and protocols for the removal of all vestiges of patronage and favoritism in hiring and employment in City government.

2013 Highlights and 2014 Initiatives

This year, the IG restructured its Audit and Program Review Section. These teams conduct performance audits that evaluate the effectiveness, efficiency, economy, and integrity of City programs. The merger of these two teams provides consistency for audit practices and utilizes personnel resources more efficiently, while more speedily executing audits of City departments and programs. This, in turn, will get information on City department controls, policies, and practices to City leaders more rapidly for implementation of any necessary action to optimize performance, minimize waste, and assure accountability.

Since its establishment in 2012, the IG has continued to focus on the development and maturation of its Data Analysis and Targeted Audit (DATA) team. This team was designed to build the IG investigators' data analytical capacity and expand the IG's awareness and operational knowledge of process improvement opportunities, helping to ensure honesty and integrity in City government. DATA provides comprehensive analysis of electronically-stored information to identify evidence of waste, fraud, or abuse of City resources in addition to using forensic audit techniques and other means to prove (or disprove) allegations. In addition, DATA adds value to our Audit & Program Review Section by assisting with analysis of City program data, and comparing the costs and benefits of City services.

In 2014, the IG will continue to improve DATA's analytic technology tools. A key ability for this team is to extract data from multiple City department databases and combine into a centralized data warehouse. Once the information is compiled in the data warehouse, members of the DATA team will identify trends and outliers that may require further investigation, review, or audit.

2014 Budget Overview

Program and Budget Summaries by Department Regulatory

OFFICE OF INSPECTOR GENERAL

FTEs

2013 Appropriation

2014

FTEs Recommendation

Corporate Fund Water Fund Sewer Fund
Chicago O'Hare Airport Fund

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services Non-Personnel Services

29 13 8 17

67

2,541,610 1,148,622 776,999 1,302,008

\$5,769,239

4,963,177 806,062

28 13 7 17 65

2,541,610 1,148,622 776,999 1,302,008

\$5,769,239

4,963,177 806,062

Program Summary and Description

INVESTIGATIONS 29 Investigates corruption, fraud, and other misconduct in all City departments and by those doing business with the City. Uses a wide variety of investigative techniques to investigate complaints and gather evidence. Determines whether criminal or administrative violations have occurred and compiles evidence for case presentation.

LEGAL 8 Drafts final investigative reports at the completion of investigations recommending disciplinary measures. Coordinates with the Department of Law and prosecutor's offices regarding case presentation. Provides legal counsel and guidance regarding the detection of investigations and investigative techniques.

OPERATIONS 10 Coordinates operational aspects, including budget, personnel, information technology, document maintenance and organization, and outreach efforts.

AUDIT AND PROGRAM REVIEW 14 The IG Audit and Program Review Section conducts independent, objective analysis and evaluations of City programs and operations, issues public reports, and makes recommendations to strengthen and improve the delivery of City services. It evaluates programs in order to promote efficiency, economy, effectiveness, and integrity in City operations.

HIRING COMPLIANCE 4 Monitors the City's hiring and employment compliance with the law and with protocols imposed by the Shakman Accord.

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department

Regulatory

Department of Buildings

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

- Permits and Licenses - DOB evaluates project plans and issues all construction and demolition permits in the City. DOB project managers coordinate all required internal reviews as well as reviews performed by other City departments. DOB also examines and licenses members of the building trades and conducts permit inspections during the construction process.

- Compliance and Enforcement - DOB conducts annual inspections of buildings in Chicago and responds to 311 service requests. DOB identifies potentially hazardous buildings, takes enforcement actions to ensure repair, and coordinates demolition, when necessary. Demolition efforts focus on those buildings that are found to be structurally unsound or have been identified by law enforcement as havens for crime. DOB also conducts inspections of restaurant, public places of amusement and annual elevator inspections.

2013 Highlights and 2014 Initiatives

In 2013, DOB implemented a coordinated permit inspection process for restaurants. Upon request for an inspection, all applicable bureaus attend the inspection at the same time, allowing business owners or their contractors to interact with the carpentry, electrical, plumbing, and mechanical inspectors simultaneously.

DOB continued its efforts to stabilize communities by addressing problem properties and holding property owners responsible for vacant and deteriorating buildings. DOB's Strategic Task Force enforces the Gang and Drug House Ordinance, working closely with the Chicago Police Department and the Law Department to bring enforcement actions against building owners of residential and commercial properties that are the source of repeated 911 calls or the site of criminal activity. Through September 2013, DOB has filed 1,271 demolition and vacant building cases in circuit court. It filed 1,170 in all of 2012. Additionally, as of September 2013, DOB has registered approximately 6,501 vacant buildings under the Vacant Building Ordinance, as compared with 5,967 during the same time last year. This ordinance enables the City to hold an owner accountable for the condition of the buildings and the surrounding property.

2014 Budget Overview

**Program and Budget Summaries by Department
Regulatory**

DEPARTMENT OF BUILDINGS

FUND SOURCE(S)
FTEs

187 22 6

18 52

2013 Appropriation

Corporate Fund Water Fund Vehicle Tax Fund Sewer Fund
285

Community Development Block Grant

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services Non-Personnel Services

2014

FTEs	Recommendation		
		187	20,815,232
24	2,263,751		
		6	545,736
18	2,229,368		
288			
53	6,546,065		
	\$32,400,152		

27,100,616 5,299,536

Program Summary and Description

ADMINISTRATION

REGULATORY REVIEW / LEGISLATIVE MATTERS 4 Responsible for maintaining and updating the Chicago Building Code and auditing Developer Services and Self-Certification projects. Reviews proposed amendments to the Building Code, as raised by the Office of the Mayor, aldermen, and the community at large.

CASE MANAGEMENT 15 Processes all violations for adjudication in Administrative Hearings and/or Circuit Court. Maintains the Department's computer network and workflow systems; evaluates technology needs and implements new systems as necessary.

CODE COMPLIANCE 2 Responsible for managing the enforcement of the Building Code through the administrative hearing process and the voluntary compliance initiative. Serves as a liaison to the Department of Law with respect to Building Code and tort litigation.

LICENSING 2 Responsible for the administration of tests and issuance of licenses for general contractors and members of the building trades.

BUILDING INSPECTIONS 16 Inspects existing structures that are occupied or vacant but secure. Responds to resident complaints regarding Building Code violations. Reviews plans and conducts site inspections to ensure that work is done according to approved plans. Notifies owners about repairs that must be made to bring a building into compliance with code.

TECHNICAL INSPECTIONS 106 Conducts technical inspections to ensure compliance with the Building Code, including electrical, elevator, ventilation, refrigeration, boiler, iron, and plumbing inspections. Reviews plans and conducts site inspections to ensure that work is done according to approved plans. Notifies owners about repairs that must be made to bring a building into compliance with code.

2014 Budget Overview

Program and Budget Summaries by Department

Regulatory

department of buildings

Program Summary and Description	2014 FTEs Funding
TROUBLED BUILDINGS PROGRAM	43 5,116,726
Addresses buildings that harbor criminal activity, are vacant and unsecured, or have dangerous and hazardous building code violations, with the goal of reducing crime and restoring housing stock to the residents of Chicago. Works with the Departments of Law, Planning and Development, and Police to provide a comprehensive approach to problem properties and board-ups or demolitions of vacant and hazardous buildings.	
CODE ENFORCEMENT	23 2,794,746
Responsible for inspecting existing structures which are occupied or vacant but secure and responding to resident complaints regarding building code violations; focuses on housing in low to moderate income areas.	
SMALL PROJECT PERMITTING	22 1,829,569
Reviews and permits small projects that do not require architectural drawings.	
PLAN REVIEW	33 4,414,537
Manages plan review and permitting for medium-sized projects; manages the Neighborhood Centers and the Self-Certification Program.	
DEVELOPER SERVICES	1 1,841,152
Manages plan review and permitting for large building projects; coordinates the work of the accelerated Green Permit Team.	

TURNOVER (1,013,588)

2014 Budget Overview

Program and Budget Summaries by Department

Regulatory

Department of Business Affairs and Consumer Protection

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

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

2013 Highlights and 2014 Initiatives

Business License Reform - In 2013, BACP implemented widespread license reform which streamlines the regulatory requirements for new businesses. The license reform consolidates similar license types, eliminating unnecessary double licensing, and reducing fees for some licenses. The result is a reduction in the number of business license types by 60 percent - from 117 to 49. To date, nearly 4,000 businesses have saved \$700,000 in licensing fees.

Small Business Growth and Development - In March 2013, BACP launched the new Small Business Center (SBC) that enables BACP business consultants to offer small business owners a one-stop shop to handle all licensing needs. Business owners now receive health and zoning consultations at BACP as well as a dedicated business consultant. Through September 2013, BACP has assisted 24,918 customers. In addition, BACP launched the restaurant start-up program to assist restaurant owners in opening businesses quicker by coordinating inspections and expediting the licensing process. Prior to the program, restaurant owners spent an average of 300 days in the licensing phase. Today, they average 100 days.

Improvements to City's Taxi Fleet - Over the past two years, there have been dramatic improvements to Chicago's taxi fleet as a result of the Mayor's 2012 taxi reform ordinance leading to a greener, safer, and more accessible fleet. Between January 2012 and September 2013, the number of hybrid or alternative fuel vehicles has increased from 500 to 4,527. During the same time period, the number of Wheelchair Accessible Vehicles (WAVs) serving people with disabilities has increase from 90 to 175. In 2014, BACP plans to implement the Wheelchair Accessibility Fund and a federal grant of \$1.77 million to provide assistance to taxicab owners that wish to add WAVs into service.

Consumer Protection - In March of 2013, BACP launched an investigation of commercial tax preparers to ensure compliance with the tax preparer's ordinance, particularly low income families eligible for the earned income tax credit. Chicago became the first city in

the nation to enter into an agreement with the new Federal Consumer Financial Protection Bureau and share information about emerging financial scams such as reverse mortgages and predatory loan products.

Refocused Enforcement and Compliance Strategy - In May 2012, BACP created the "monthly flagged business list" that placed businesses with repetitive violations and multiple community complaints on notice of potential actions or penalties. Since its inception, the program has led to 81 businesses being placed on notice, 27 businesses have been removed from the list for going 12 months without a violation, and 20 businesses being subject to license discipline, including fines, suspensions, and license revocation.

2014 Budget Overview

Program and Budget Summaries by Department

Regulatory

DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

FUND SOURCE(S)

Corporate Fund
Tax Increment Financing Administration Fund Other Grant Funds

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services Non-Personnel Services
2013

Appropriation

17^843,661 0
823,000

\$18,666,661

13,653,042 5,013,619
2014

Recommendation

18,311,485 375,000 985,000 \$197671,485

13,566,681 6,104,804

Program Summary and Description

ADMINISTRATION

SMALL BUSINESS CENTER

Serves as an advocate for small businesses and provides a one-stop-shop for business owners and entrepreneurs, offering start-to-finish case management and access to startup counseling and financial assistance.

BUSINESS LICENSES AND PERMITS OPERATIONS

Responsible for processing and issuing general and retail business licenses as well as liquor and public place of amusement licenses. Responsible for processing and issuing public way use permits to business and property owners.

LOCAL LIQUOR CONTROL

Operates as the Local Liquor Control Commission, overseeing decisions to issue or deny liquor license applications.

PUBLIC VEHICLE LICENSES AND PERMITS

Oversees the public vehicle industry to ensure public safety through regulation. Issues and confiscates taxicab medallions and determines rates of fare. Licenses all public chauffeurs, taxicabs, charter buses, and other public passenger vehicles.

ENFORCEMENT

Conducts investigations to ensure compliance with the laws governing public passenger vehicles and truck weight enforcement.

PROSECUTIONS AND INVESTIGATIONS

Prosecutes cases at the Department of Administrative Hearings alleging Municipal Code-violations concerning consumer fraud, public vehicle regulations, retail regulations, and truck weight, regulations. Seeks fines against businesses in violation and restitution for aggrieved consumers where appropriate. Initiates investigations of suspected bad businesses and disciplines those businesses found to be in violation of City ordinances or license requirement.

CABLE AND TELECOMMUNICATIONS

Oversees and monitors the cable and related telecommunications activities of local cable operators to ensure compliance with the legal, technical, financial, and reporting obligations of the Chicago Cable Ordinance and franchise agreements with the City, including mandated customer service standards. Oversees Cable 25, the City's cable-television station aimed at fostering independent film and television production.

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department Regulatory

Commission on Animal Care and Control

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

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

2013 Highlights and 2014 Initiatives

Increase in Homeward Bound Transfer Program - Over the last several years, CACC has consistently increased the number of animals leaving the shelter through the Homeward Bound animal transfer program. This program allows rescue groups and humane societies who have properly registered with the City of Chicago, to rescue animals from the shelter and take the responsibility of providing care and locating a new home for these animals. In 2012, CACC transferred 8,554 animals to Homeward Bound transfer partners up from 2,572 animals in 2006. In the first 3 quarters of 2013,

CACC has transferred 9,186 animals, a 42 percent increase over the same time in 2012. In addition, in the first three quarters of 2013, CACC has seen a 2.3 day decrease in overall length of stay for animals in its care, compared to the same time period in 2012.

Low-Cost Vaccine Clinic - CACC offers a low-cost vaccine clinic to City residents throughout the year, where pet owners can obtain City dog licenses; rabies, distemper, and parvovirus vaccinations; and microchips for their animals. In 2012, CACC provided 2,231 vaccines, implanted 271 microchips, and issued 827 City dog license applications. Through October 16, 2013, CACC has provided 1798 vaccines, implanted 177 microchips, and issued 668 city dog licenses.

Providing Field Service to Residents with Animal-related Issues - CACC field staff is responsible for inspecting animal related

business and investigating animal-related complaints including: animal bites, dangerous dog investigations, inhumane treatment of animals, stray animals, and animals unrestrained on the public way. Through April 2013, CACC inspectors have conducted annual inspections for 223 businesses, compared to 107 inspections completed through the same period of 2012. In addition, through June 2013, CACC has inspected the compliance of 87 dangerous dogs cases compared to 56 inspections through the same period in 2012.

2014 Budget Overview

Program and Budget Summaries by Department Regulatory

COMMISSION ON ANIMAL CARE AND CONTROL

FTEs

2013 Appropriation

2014

Recommendation

Corporate Fund 72 Other Grant Funds

Total Full-time Equivalent Positions and Amounts 72

4,992,064 2,028,000

\$7,020,064

5,350,749 2,028,000

\$7,378,749

ALLOCATION

Personnel Services Non-Personnel Services

r

Program Summary and Description

3,896,481 3,123,583

4,213,194 3,165,555

Funding

ADMINISTRATION

ANIMAL CONTROL

Responds to service requests to remove stray, vicious and unwanted animals from the public way. Investigates animal bites and dangerous dog cases. Operates dispatch service to field units as well as receive requests for service from the public, law-enforcement agencies and other governmental entities. Assists law enforcement, other departments and sister agencies with animal related issues. Ensures compliance of animal related portion of the MCC and issues citations for non-compliance.

ANIMAL CARE

Receives lost, injured and unwanted animals brought to the shelter. Provides daily care and medical attention to all animals housed at the shelter. Provides customer service to visitors and educates the public about animal safety and pet ownership. Monitors shelter conditions to ensure maximum sanitation levels. Promotes maximization of live animal outcomes through lost pet redemptions, pet adoptions and animal transfer programs. Administers vaccinations, performs surgeries and other procedures.

ANTI-CRUELTY

Inspects and responds to complaints of animal related businesses. Conducts cruelty and dangerous dog investigations. Issues citations for non-compliance with animal-related portions of the MCC. Assists the Chicago Police Department and other law enforcement agencies with dog fighting investigations and other advanced animal-related responses. Primary chemical immobilization experts, including non-lethal tranquilization of vicious and injured animals on the public way.

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department

Regulatory

License Appeal Commission

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

2013 Highlights and 2014 Initiatives

In 2013, a new municipal ordinance authorized City residents to initiate actions against liquor establishments whose operations cause a public nuisance and who fail to redress this nuisance. In 2013, the Commission heard its first contested public nuisance matter. Residents brought an action against a local business for its failure to respond to excessive loitering, lack of security, criminal activity, and violence, which occurred outside the business during its hours of operation. The new ordinance provides Chicagoans a means to hold businesses accountable for failing to address issues that threaten or endanger a community's or residents' quality of life.

LICENSE APPEAL COMMISSION

	2013	2014		
	FUND SOURCE(S)	FTEs	Appropriation	FTEs
Recommendation				
Corporate Fund	1	168,295		1 168,295

ALLOCATION

Personnel Services	65,169	65,436		
Non-Personnel Sendees	103,126	102,859		

2014

FTEs Funding

1 168,295

APPEALS PROCESS

Determines the legal appropriateness of suspensions, revocations, and fines imposed by the Department of Business Affairs and Consumer Protection against current liquor license holders. Conducts hearings on appeals of liquor license application denials to determine whether rightfully denied.

2014 Budget Overview

Program and Budget Summaries by Department

Regulatory

Board of Ethics

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

officials, and lobbyists. The Board of Ethics has four key responsibilities:

- Advice - The Board of Ethics provides confidential advisory opinions (more than 6,000 per year) to persons subject to the ordinances or their attorneys -either informally by telephone or email, or formally by written opinion signed by the Executive Director or the Chair. It strives to issue informal opinions within 24 hours and formal opinions within 30 days.
- Transparency - The Board of Ethics makes several types of documents public: Statements of Financial Interests filed by thousands of City employees and officials; annual registration and semi-annual activity report filings from nearly 700 lobbyists; ethics pledges required of certain employees and Mayoral appointees; and gift disclosures and aldermanic recusal notices.
- Ethics Education - Since 2006, all aldermen and full-time employees have completed a required on-line ethics training course, which is revised by the Board of Ethics every year. About 10 percent of the City's workforce must also attend a face-to-face ethics seminars every four years. All registered lobbyists similarly must complete an online ethics training program each year. Where feasible, the Board designs and conducts training courses for vendors and community groups.
- Compliance and Enforcement - The Board of Ethics has citywide jurisdiction to receive, refer, and adjudicate ethics complaints investigated by the Inspectors General. The Board conducts hearings and makes determinations, consistent with the principles of due process and evidentiary hearings.

2013 Highlights and 2014 Initiatives

In 2013, the Board of Ethics inaugurated an era of robust enforcement, fining employees, officials and lobbyists who failed to file required statements or reports, resulting in more than \$25,000 in fines assessed since the law changed earlier this year. In addition, the Board of Ethics also published 10 new "Plain English Guides" to the Ethics Laws for the public, for City employees and appointed officials, for vendors and contractors. The Board's 2013 online training for all employees and officials includes three films and graphics, explaining key parts of the revised Ethics Ordinance.

The Board of Ethics has also revised the process of reviewing allegations of ethics violations and ensuring all employees are aware of their rights and responsibilities, guaranteeing due process for all persons accused of ethics violations. These new developments include:

- Formalizing new hearing procedures to settle or adjudicate cases of alleged ethics violations conducted by the Inspector General and Legislative Inspector General,
- Making the results of settled investigations and violations public, and
- Producing and distributing a "Bill of Rights" for persons under investigation for ethics violations.

The Board of Ethics has drafted Rules and Regulations for these new proceedings that went into effect on July 1, 2013. The new procedures will increase efficiency, fairness and transparency with respect to ethics enforcement in City government. In 2013 and 2014, the Board of Ethics anticipates hearing a dozen cases brought by the City's Inspector General.

2014 Budget Overview

Program and Budget Summaries by Department Regulatory

BOARD OF ETHICS

FTEs

2013 Appropriation

2014

Recommendation

Corporate Fund

ALLOCATION

Personnel Sendees Non-Personnel Sendees

672,828 97,349

681,370 94,013

Program Summary and Description

ADMINISTRATION

EDUCATION

Designs, produces and conducts ethics and compliance training programs, including face-to-face and web-based training, and oversees mandatory annual ethics training for City employees, officials, and lobbyists.

COMPLIANCE AND ENFORCEMENT

Receives, refers, and adjudicates complaints alleging violations of the Governmental Ethics Ordinance. Evaluates investigations conducted by inspectors general, holds probable cause hearings and administers merits hearings; makes determinations and recommends settlements and dispositions.

CASEWORK

Interprets and provides confidential advisory opinions on the Governmental Ethics Ordinance. Advises City officials regarding legislative action on governmental ethics, campaign financing, and lobbying.

REGULATION

Administers the City's lobbyist registration and reporting program and makes all lobbyists filing and data publicly available.

DISCLOSURE FORMS

Distributes, collects, maintains, and makes publicly available annual Statements of Financial Interests filings and other required disclosures filed by City employees and officials.

LAW COMPLIANCE

Conducts audits, monitors risk, and recommends corrective action for problems leading to non-compliance with applicable laws, rules, regulations, and policies.

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department Infrastructure Services

Infrastructure Services

Introduction

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

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

Grant Funding and Programing

The City expects to receive \$546.3 million in grant funding for infrastructure services in 2014, of which \$8.7 million is carryover. This is an

increase of \$200.9 million, or 58 percent, from anticipated 2013 grant funding. These funds support many of the major infrastructure projects coordinated by the Chicago Department of Transportation, as described in the following pages, and the anticipated increase in funding in 2014 is due in large part to changes in the timing of certain larger transportation infrastructure projects.

Grant funding anticipated in 2014 includes:

- \$21.2 million through the High Priority/ SAFETEA-LU program, which is a reauthorization of the Federal Transportation Bill for transit-related and street construction improvements.
- \$242.1 million through the Congestion Mitigation Air Quality program, a federal program financing projects that will contribute to the attainment of national ambient air quality standards
- \$132 million through the Surface Transportation Act, to resurface, reconstruct, and rehabilitate streets and highways

The following pages contain additional details on each department and its proposed 2014 budget.

Infrastructure Services FUNDING COMPARISON BY DEPARTMENT

2013 2014

Department of Streets and Sanitation Commissioner's Office Administrative Services Division Bureau of Sanitation Bureau of Street Operations Bureau of Forestry Bureau of Traffic Services

Dept Total

Chicago Department of Transportation Commissioner's Office Division of Administration Division of Engineering Division of Infrastructure Management Division of Project Development Division of Electrical Operations Division of In-House Construction Dept Total

Total - Infrastructure Services

1,989,523 6,929,027 165,853,370 48,030,530 14,613,988 23,471,955 260,888,393

3,267,105 5,600,835 254,426,895 28,657,003 199,785,308 30,164,413 46,220,062
568,121,621

\$829,010,014

2,003,417 4,512,776 169,761,373 43,618,536 14,261,347 23,998,390 258,155,839

3,297,546 5,432,135 494,520,910 23,695,439 58,964,325 29,363,528 53,795,950

669,069,833 \$927,225,672

2014 Budget Overview

Program and Budget Summaries by Department Infrastructure Services

Department of Streets and Sanitation

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

Program Summary and Description

ADMINISTRATION

TURNOVER

DEPARTMENT OF STREETS AND SANITATION

Administrative Services Division

FUND SOURCE(S)

Corporate Fund
2013

98

FTEs Appropriation

6,929,027

2014

61

FTEs Recommendation

4,512,776

ALLOCATION

Personnel Services

6,870,799 4,455,148

Non-Personnel Services

58,228 57,628

2014

FTEs Funding

Program Summary and Description

ADMINISTRATION

12 1,055,198

OPERATIONAL SUPPORT

4 292,927

Supervises personnel, property administration, facility maintenance, employee safety training, grant research and management, inventory control, and warehouse operations.

RETURN TO WORK DEPLOYMENT

45 3,256,413

Provides operational support for streets and sanitation activities by deploying, in the most effective and efficient manner possible, employees returning to work from leave due to work-related injuries.

TURNOVER (91,762)

2014 Budget Overview

**Program and Budget Summaries by Department
Services**

Infrastructure

department of streets and sanitation

Bureau of Sanitation

FTEs

2013 Appropriation

2014

Recommendation

Corporate Fund	1,470
Vehicle Tax Fund	98
Community Development Block Grant	
Total Full-time Equivalent Positions and Amounts	1,568

ALLOCATION

Personnel Services Non-Personnel Services

Program Summary and Description

157,265,581 8,587,789 0

\$165,853,370

110,355,973 55,497,397

1,437 96 45

1,578

FTEs

155,241,009 8,520,364 6,000,000

\$169,761,373

113,751,674 56,009,699

Funding

ADMINISTRATION

SOLID WASTE COLLECTION 1,363 114,010,190

Collects refuse, bulk recyclables, and yard waste citywide; identifies violations of and enforces the City's sanitation code.

SOLID WASTE DISPOSAL 7 38,712,223

Manages the disposal of collected waste and bulk material in accordance with established environmental regulations. Maintains records pertaining to solid waste disposal and recycling.

RODENT CONTROL 58 4,923,108

Identifies areas of rodent infestation; controls or eliminates rodent problems through inspections and baiting of alleys, sewers, and identified premises. Collects and removes deceased rodents from the public way, City sewers, and identified premises.

COMMUNITY ENHANCEMENT 45 6,000,000

Provides supervision and field crews for various projects that clean and enhance neighborhoods and communities. Provides resources needed to clean and enhance parkways, vacant lots, viaducts, underpasses, expressway frontages and other areas impacting the viability of communities and neighborhoods including tree planting. Also, provides set-up and clean-up services for various events held on public ways.

STREET SWEEPING 96 8,762,057

Maintains the cleanliness of the public way through mechanical sweeping of dirt, debris, and other wastes; removes debris blocking and/or entering the City sewer system.

TURNOVER (3,623,277)

2014 Budget Overview

Program and Budget Summaries by Department

Infrastructure

Services

department of streets and sanitation

Bureau of Street Operations

FTEs

2013 Appropriation

2014 | Recommendation j

Corporate Fund	224
Vehicle Tax Fund	67
Motor Fuel Tax Fund	
Total Full-time Equivalent Positions and Amounts	291

ALLOCATION

Personnel Services Non-Personnel Services

18,780,811 8,881,169 20,368,550

\$48,030,530

22,271,930 25,758,600

238 37 22

297

20,427,120 6,193,122 16,998,294 \$43,618,536

24,816,004 18,802,532

Program Summary and Description

ADMINISTRATION

COMMUNITY ENHANCEMENT 193 18,574,582

Provides supervision and field crews for various projects that clean and enhance neighborhoods and communities. Provides resources needed to clean and enhance parkways, vacant lots, viaducts, underpasses, expressway frontages and other areas impacting the viability of communities and neighborhoods including tree planting. Also, provides set-up and clean-up services for various events held on public ways.

EQUIPMENT SUPPORT SERVICES 30 3,500,661

Allocates hoisting engineers to operate heavy equipment for a variety of City needs.

GRAFFITI BLASTERS 37 3,170,628

Removes graffiti in Chicago neighborhoods.

STREET OPERATIONS 34 18,789,584

Maintains the cleanliness of the public way through mechanical and manual sweeping and litter basket waste collection. Manages and implements the City's snow removal program and activities.

TURNOVER (767,901)

2013 Appropriation

14,520,988 93,000

\$14,613,988

192 192

2014

FTEs Recommendation

14,261,347 0

\$14,261,347

ALLOCATION

Personnel Services
Non-Personnel Services

12,348,544 2,265,444

12,364,813 1,896,534

2014 | FTEs Funding

7 536,837

2014 Budget Overview

Program and Budget Summaries by Department Infrastructure Services

operational support 31 2,501,480
Supervises personnel, property administration, facility maintenance, employee safety training, grant research and management, inventory control, and warehouse operations.

FORESTRY OPERATIONS 154 11,747,008
Removes dead and hazardous trees, trims live trees on the City parkway, removes tree stumps, and processes non-parkway landscape debris.

TURNOVER (523,978)

department of streets and sanitation

Bureau of Traffic Services

2013 2014

FUND SOURCE(S) FTEs Appropriation FTEs

Recommendation

Vehicle Tax Fund 195 23,471,955 198~ 23,998,390

ALLOCATION

Personnel Services 13,362,690 13,889,125
Non-Personnel Services 10,109,265 10,109,265

I 2014

| Program Summary and Description

FTEs Funding

ADMINISTRATION

10 895,916

OPERATIONAL SUPPORT

2 95,499

Supervises personnel, property administration, facility maintenance, employee safety training, grant research and management, inventory control, and warehouse operations.

SPECIAL TRAFFIC SERVICES	33,284,603	
Provides traffic support for parades, marathons, filming locations, and other special events. Manages the lane change on Lake Shore Drive and Sheridan Road.		
CONTRACTUAL TOWING	12	931,279
Identifies and removes hazardous and abandoned vehicles from City streets and vacant lots through a contractual towing program.		
CITY TOWING	83,145,176.58	
Tows vehicles illegally parked on the public way and provides towing and relocation support to other City departments and agencies.		
AUTO POUNDS	58,519,868	
Operates and supervises the City's auto pounds and provides notice to owners of impounded vehicles.		
		TURNOVER (478,433)

2014 Budget Overview

Program and Budget Summaries by Department Infrastructure Services

Department of Transportation

The Chicago Department of Transportation (CDOT) oversees and ensures the proper working conditions and environmental sustainability of the City's surface transportation networks and public way. CDOT maintains and rehabilitates more than 4,000 miles of streets, 300 bridges and viaducts, 200 miles of on-street bikeways, and 2,900 signalized intersections citywide. Each year, CDOT invests millions of dollars in the City's infrastructure and administers the Aldermanic Menu Program, which funds infrastructure improvements in each ward.

CDOT's primary areas of focus are:

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

2013 Highlights and 2014 Initiatives

Divvy Bike Share - Chicago's new bike share system, Divvy, was launched in June 2013. Within three months of launching, 9,000 annual memberships had been purchased and 100,000 24-hour passes sold, resulting in nearly 500,000 rides and 1.25 million miles travelled. In 2014, the program will expand to 475 stations.

Infrastructure Improvements-In 2013, CDOT has completed a variety of infrastructure projects, including breaking ground on the CTA Green Line Cermak and McCormick Place station; continuing construction on Clark and Division station; and finishing reconstruction of the Kedzie Bridge and the Wells Street Bridge by the end of November.

Chicago Riverwalk - The City received funding under the Transportation Infrastructure Finance and Innovation Act (TIFIA) for the build-out of the remaining blocks of the Chicago Riverwalk. Revenues generated from the Riverwalk concessions (e.g., boat docking and advertising) will be used to repay the loan.

Energy Efficiency - CDOT has deployed the following clean vehicles and stations into use: 301 compressed natural gas (CNG) vehicles; 97 hybrid vehicles; a plug-in hybrid electric truck; 204 electric vehicle charging stations; 17 CNG fueling stations; a propane fueling station; and 11 E-85 fueling stations. The program was launched in May 2010 and is expected to be completed by December 2013. CDOT plans to expand the Chicago Alternative Fuel Deployment Program in 2014, leading to the deployment of approximately 251 all-electric trucks; 128 CNG taxis; 4 CNG and 10 electric vehicle fast charging public-access fueling stations; and growth in number of local green jobs.

Streets and Lighting - Starting in April 2013, CDOT began revising the Crack Seal Program, which will increase the life of city streets and reduce the annual cost of street construction. CDOT will seal cracks on 400 blocks of residential streets in 2013, and plans to expand the program to cover 700 blocks in 2014. In addition, CDOT's Electrical Division plans to install approximately 41,600 incandescent traffic signal relamps citywide in 2014, reducing the number of traffic signal outages.

2014 Budget Overview

Program and Budget Summaries by Department Infrastructure Services

CHICAGO DEPARTMENT OF TRANSPORTATION

Commissioner's Office

2013 ~ 2014

! FUND SOURCE(S) FTEs Appropriation FTEs

Recommendation

Corporate Fund	13	3,267,105	12 3,297,546
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ALLOCATION

Personnel Sendees Non-Personnel Sendees

1,101,905 1,136,646 2,165,200 2,160,900

Program Summary and Description

ADMINISTRATION
2014

FTEs Funding

7 985,620

PUBLIC INFORMATION

2 185,232

Provides timely information to the press and the public on department projects and transportation issues.

LEGISLATIVE AND COMMUNITY SERVICES

3 2,176,296

Coordinates information provided to businesses, communities, and governmental agencies. Works with aldermen and the City Council to coordinate neighborhood infrastructure projects.

TURNOVER (49,602)

CHICAGO DEPARTMENT OF TRANSPORTATION

Division of Administration

2013 2014

FUND SOURCE(S) FTEs Appropriation FTEs

Recommendation

Corporate Fund 70 5,600,835 70 5,432,135

ALLOCATION

Personnel Services 5,241,885 5,077,985

Non-Personnel Services 358,950 354,150

Program Summary and Description

**2014
FTEs Funding**

ADMINISTRATION 63 5,028,481

PLANNING AND DEVELOPMENT

7 607,046

Prepares surface transportation plans, studies, and policy recommendations to enhance mobility, economic vitality, and quality of life in Chicago.

TURNOVER (203,392)

2014 Budget Overview

**Program and Budget Summaries by Department
Services**

Infrastructure

CHICAGO DEPARTMENT OF TRANSPORTATION

Division of Engineering

FTEs

2013 Appropriation

2014

Recommendation

Vehicle Tax Fund Other Grant Funds

Total Full-time Equivalent Positions and Amounts

7,530,895 246,896,000

\$254,426,895

7,472,910 487,048,000

\$494,520,910

ALLOCATION

Personnel Services Non-Personnel Services

6,709,669 247,717,226

6,653,884 487,867,026

Program Summary and Description

PLANNING AND DEVELOPMENT

Prepares surface transportation plans, studies, and policy recommendations to enhance mobility, economic vitality, and quality of life in Chicago.

CONSTRUCTION COMPLIANCE

Issues public way permits and performs inspections of restorations of the public way.

ELECTRICAL OPERATIONS AND MANAGEMENT

Maintains, repairs, and designs the street light, alley light, traffic signal, and fire alarm systems in the city. Repairs circuits, relamps street lights and traffic signals, and replaces broken or obsolete equipment. Provides design, drafting, and electrical engineering services, and supervises electrical system improvement projects.

DESIGN AND ENGINEERING MANAGEMENT

Designs and constructs bridge rehabilitation, street, and transit station projects; coordinates the management and use of the freight tunnel system.

BRIDGE MANAGEMENT

Performs routine repairs to bridges throughout the city, and provides staff at bridge houses and roving patrols for timely bridge openings for commercial and public waterway transportation.

NEIGHBORHOOD IMPROVEMENT

Designs and constructs neighborhood projects.

2014 j FTEs Funding

19,914,000

539,862

3,438,278

54,401,843,051

14,129,000

54,945,576

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department

Infrastructure

Services

FTEs
12 99 111
2013 Appropriation
20,397,604 8,259,399
"\$28,657,003

FTEs
13
103
116

2014
Recommendation
15,246,071 8,449,368 "\$23,695,439

ALLOCATION

Personnel Services Non-Personnel Services
7,444,093 21,212,910
7,816,983 15,878,456

Program Summary and Description

CONSTRUCTION COMPLIANCE 42 Issues public way permits and performs inspections of restorations of the public way.
PUBLIC WAY MANAGEMENT 26 Coordinates the use of the public way and manages and operates the Office of Underground Coordination and the City Utility Alert Network.
TRAFFIC SIGN MANAGEMENT 48 Manufactures and installs traffic signs in the public way and manages the red-light camera program and the automated speed enforcement (ASE) program.
TURNOVER

CHICAGO DEPARTMENT OF TRANSPORTATION

Division of Project Development

!FUND SOURCE(S)

Corporate Fund Vehicle Tax Fund Other Grant Funds
Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Sendees Non-Personnel Sendees
FTEs
42
7

49
2013
Appropriation

4,390,111 1,372,197 194,023,000

\$199,785,308

4,240,624 195,544,684

FTEs
42
7 2
51
2014

Recommendation

4,396,022 1,351,303 53,217,000

\$58,964,325

4,382,996 54,581,329

Program Summary and Description

PLANNING AND DEVELOPMENT

Prepares surface transportation plans, studies, and policy recommendations to enhance mobility, economic vitality, and quality of life in Chicago.

PUBLIC WAY MANAGEMENT

Coordinates the use of the public way and manages and operates the Office of Underground Coordination and the City Utility Alert Network.

2014 Budget Overview

Program and Budget Summaries by Department Infrastructure Services

ELECTRICAL OPERATIONS AND MANAGEMENT

Maintains, repairs, and designs the street light, alley light, traffic signal, and fire alarm systems in the city. Repairs circuits, relamps street lights and traffic signals, and replaces broken or obsolete equipment. Provides design, drafting, and electrical engineering services, and supervises electrical system improvement projects.

DESIGN AND ENGINEERING MANAGEMENT

Designs and constructs bridge rehabilitation, street, and transit station projects; coordinates the management and use of the freight tunnel system.

NEIGHBORHOOD IMPROVEMENT

Designs and constructs neighborhood projects.

TURNOVER

CHICAGO DEPARTMENT OF TRANSPORTATION

Division of Electrical Operations

FTEs
2013 Appropriation

2014

Recommendation

Corporate Fund Vehicle Tax Fund Motor Fuel Tax Fund

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services Non-Personnel Services

129 148

277

11,508,442 15,107,097 3,548,874

\$30,164,413

23,312,230 6,852,183

123 153

276

11,178,855 15,977,799 2,206,874

\$29,363,528

23,921,445 5,442,083

Program Summary and Description

ELECTRICAL OPERATIONS AND MANAGEMENT

Maintains, repairs, and designs the street light, alley light, traffic signal, and fire alarm systems in the city. Repairs circuits, relamps street lights and traffic signals, and replaces broken or obsolete equipment. Provides design, drafting, and electrical engineering services, and supervises electrical system improvement projects.

Funding

30,036,953

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department Services

Infrastructure

CHICAGO DEPARTMENT OF TRANSPORTATION

Division of In-House Construction

FTEs

2013 Appropriation

2014

Recommendation

Corporate Fund

114

Vehicle Tax Fund

223

Motor Fuel Tax Fund

Total Full-time Equivalent Positions and Amounts

337

ALLOCATION

Personnel Services	Non-Personnel Services				
				10,413,434	18,759,052
				17,047,576	\$46,220,062
26,772,829	19,447,233				
"572					143 382 47
\$53,795,950				11,323,158	32,740,561
				9,732,231	
					45,669,851
					8,126,099

Program Summary and Description

CONSTRUCTION MANAGEMENT

Provides program support for capital projects, repair and operation and for asphalt / concrete repair and replacement. Coordinates capital improvements requested through the alldctmanic menu program.

BRIDGE MANAGEMENT

Performs routine repairs to bridges throughout the city, and provides staff at bridge houses and roving patrols for timely bridge openings for commercial and public water way transportation.

ASPHALT MAINTENANCE

Responsible for residential street and alley resurfacing, pothole patching, and street and alley speed hump installation and maintenance.

CONCRETE MAINTENANCE

Responsible for the repair and replacement of sidewalks, curbs, and gutters. Ensures proper drainage and manages erosion prevention activities.

2014

10
FTEs Funding
179

95
2,019,695

18,314,327

10,809,473

288 23,591,650

TURNOVER

2014 Budget Overview

**Program and Budget Summaries by Department
Service Enterprise**

Public

**Public Service Enterprise
Introduction**

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

- Department of Aviation
- Department of Water Management

Grant Funding and Programing

The City anticipates \$396.5 million in grant funding, including \$137.8 million in carryover from 2013, for the Department of Aviation in 2014. This is a decrease of \$21.7 million, or 5 percent, from anticipated 2013 grant funding. This decrease in funding is a result of less carryover funds in 2014. Aviation grants continue to align with the planned airport improvement programs, such as the runway and facility projects described in the following pages, as well as funding for the Voluntary Airport Low Emissions program and for new technologies that will increase the safety and efficiency of aircraft operations. The City does not anticipate receiving any grant funding for the Department of Water Management in 2014.

The following pages contain additional details on each department and its proposed 2014 budget.

Public Service Enterprises FUNDING COMPARISON BY DEPARTMENT

Department

Department of Aviation Chicago Midway Airport Chicago-O'Hare International Airport
Dept Total

Department of Water Management Commissioner's Office Bureau of Administrative Support Bureau of Engineering Sendees Bureau of Water
Supply Bureau oi. Operations and Distribution Bureau of Merer Services Dept Total

Total - Public Service Enterprises

110,574,133 571,754,840
682,328,973

8,651,047 5,424,515 11,451,582 84,745,081 141,335,901 11,550,701 263,158,827 \$945,487,800

147,223,283 663,175,819 810,399,102

9,098,240 5,726,441 10,029,368 85,836,587 143,152,795 11,920,489 265,763,920 \$1,076,163,022

2014 Budget Overview

Program and Budget Summaries by Department Public Service Enterprise

Department of Aviation

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

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

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

2013 Highlights and 2014 Initiatives

O'Hare Modernization Program - With the opening of Runway 10C-28C on October 17, 2013, OMP Phase One is complete. Construction is underway on Runway 10R-27L and the South Air Traffic Control Tower. These Phase 2A projects are on schedule to be commissioned in 2015. Upon full build out, OMP will create 195,000 new jobs and \$18 billion in additional economic activity each year.

New Carriers at O'Hare and Midway - In 2013, four new airlines initiated service at O'Hare: Airberlin offering direct service to Berlin; Qatar Airways to Doha; Austrian Airlines service to Vienna; and Hainan Airlines offering service to Beijing. These four routes are estimated to create \$515 million in annual economic activity for the region. In addition, Sun Country Airlines began service from Midway to Minneapolis in July 2013. Efforts will continue in 2014 when CDA will host the World Routes Forum in Chicago on September 20-23, 2014. The aviation industry event will bring more than 3,000 visitors to Chicago. The forum further strengthens awareness of Chicago as a global market and serves as a catalyst for air service growth.

Improved Re-Entry Process - In 2013, CDA introduced two new initiatives at O'Hare to streamline the U.S. reentry process in the customs area: 1-Stop and Automated Passport Control (APC). 1-Stop is for returning passengers who have carry-on luggage only. APC allows U.S. and Canadian passport holders to use a self-serve kiosk, which allows travelers to clear customs faster. Since APC was implemented in July 2013, Customs and Border Protection processing wait times during peak arrival periods have been reduced by 33 percent.

Parking and Rental Facility Upgrades - In 2013, CDA announced plans for a new Joint Use Consolidated Rental Car/Parking Facility and ATS Extension project at O'Hare. This project will relocate and consolidate rental car facilities into a joint use rental and public parking structure. The extended ATS and relocation of shuttle bus operations will reduce air emissions, and enhance transit connectivity for the airport and non-airport users. Construction on this project will begin in 2014. In September 2013, CDA commenced a Parking Management Access Control Technology (PARCT) project, which will automate the Parking System at O'Hare. The new system will provide enhanced customer service with Pay-on-Foot kiosks, space count and parking guidance.

Technology Enhancements - In 2014, CDA will continue to enhance the travel experience by implementing new digital signage technologies capable of displaying high resolution, full motion video to improve communications with our customers. CDA will add social media features to the flychicago.com <<http://flychicago.com>> website along with launching a smart phone version of the website that will provide passengers with realtime access to flight times, concession offerings, and other travel related information.

CCTV Coverage Expansion and Camera Ticketing System - In 2014, CDA plans to enhance the airport's closed circuit television (CCTV) coverage in the concourse areas, curbside and roadways of the terminals. In addition, we expect to implement "Exit Breach" technology systems in the

terminals to prevent breaches of security. In addition, CDA intends to integrate a camera ticketing system into the airports' closed circuit television security camera system that would record traffic violations and capture vehicle license plate information so that officers can issue citations to the registered owner of the vehicle.

2014 Budget Overview

Program and Budget Summaries by Department Public Service Enterprise

department of aviation

Chicago Midway Airport

FTEs

2013 Appropriation

2014

Recommendation

Chicago Midway Airport Fund Other Grant Funds

Total Full-time Equivalent Positions and Amounts

ALLOCATION

Personnel Services Non-Personnel Services

83,251,133 27,323,000

\$110,574,133

15,206,233 95,367,900

88,733,283 58,490,000

\$147,223,283

16,867,083 130,356,200

Program Summary and Description

ADMINISTRATION

FINANCIAL MANAGEMENT

Directs and supervise of financial matters concerning the airport system.

LEGAL AND CONTRACT MANAGEMENT

Provides direction on legal issues; provides for the processing and review of all airport contracts.

COMMERCIAL DEVELOPMENT AND CONCESSIONS

Manages airport tenant arrangement; analyzes current and proposed planning projects; manages all aspects of airport concession service.

CAPITAL DEVELOPMENT

Provides engineering and architectural services to review, design and manage airport development projects; monitors noise abatement program.

AIRFIELD OPERATIONS

Provides for the safe operation of airplane traffic; airfield coordination; vehicle operations; snow and ice removal services; and crisis control system.

LANDSIDE OPERATIONS

Provides for the safe and efficient movement of ground transportation services and manages the operation of parking facilities.

SECURITY AND SAFETY MANAGEMENT

Provides airport security services to ensure the highest possible degree of safety of traveling persons and property; provide airport safety services to ensure the safest environment for employees, tenants, vendors and the traveling public.

SAFETY AND SECURITY

Provides for reliable and proper operation of terminal facilities and equipment, airfield machinery, utility services and maintenance activities.

OPERATIONS

2014 Budget Overview

Program and Budget Summaries by Department Enterprise

Public Service

Department of Aviation

Chicago-O'Hare International Airport

FTEs

2013 Appropriation

2014

FTEs Recommendation

Chicago O'Hare Airport Fund Other Grant Funds

Total Full-time Equivalent Positions and Amounts

311,714,840 260,040,000

\$571,754,840

325,202,819 337,973,000

\$663,175,819

ALLOCATION

Personnel Services Non-Personnel Services

100,803,840 470,951,000

107,352,119 555,823,700

Program Summary and Description

ADMINISTRATION

FINANCIAL MANAGEMENT

Directs and supervise of financial matters concerning the airport system.

LEGAL AND CONTRACT MANAGEMENT

Provides direction on legal issues; provides for the processing and review of all airport contracts.

COMMERCIAL DEVELOPMENT AND CONCESSIONS

Manages airport tenant arrangement; analyzes current and proposed planning projects; manages all aspects of airport concession service.

CAPITAL DEVELOPMENT

Provides engineering and architectural services to review, design and manage airport development projects; monitors noise abatement program.

AIRFIELD OPERATIONS

Provides for the safe operation of airplane traffic; airfield coordination; vehicle operations; snow and ice removal services; and crisis control system.

LANDSIDE OPERATIONS

Provides for the safe and efficient movement of ground transportation services and manages the operation of parking facilities.

SECURITY AND SAFETY MANAGEMENT

Provides airport security services to ensure the highest possible degree of safety of traveling persons and property; provide airport safety services to ensure the safest environment for employees, tenants, vendors and the traveling public.

FACILITY MANAGEMENT

Provides for reliable and proper operation of terminal facilities and equipment, airfield machinery, utility services and maintenance activities.

18,035,106 1,119,197

11,930,322 344,922,394

42,464,734 100,833,554

35,218,614

79,442,670

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department Public Service Enterprise

Department of Water Management

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

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

2013 Highlights and 2014 Initiatives

Tap Water Main Replacement Program - In 2011, DWM began a decade-long initiative to replace 880 miles of century-old water

pipes, refining or rebuilding more than 750 miles of sewer lines, refining 14,000 sewer structures, and upgrading four of the original steam-power pumping stations. This ongoing initiative aims to modernize the City's water infrastructure and improve reliability and service for consumers. As of October 1, 2013, DWM replaced 3,500 leaks across its distribution system, which is 600 fewer leaks, or 15 percent less, than during the same time frame for 2012.

With additional capital funds in 2012 from an increase in water and sewer rates, DWM expanded its water main replacement goal from 30 to 70 miles and the sewer main replacement program from 9 miles to 17 miles, which DWM met. In 2013, DWM again increased its target to replacing 75 miles of water mains and 17 miles of sewer mains. As of October 1, 2013, DWM has replaced 70 miles of water mains and 10 miles of sewer mains. In 2014, DWM will continue to improve and increase its targets by aiming to replace 85 miles of water mains and 21 miles of sewer mains.

DWM began using a new technology to line sewers with a resin polymer that extends the life of existing sewer mains and sewer structures. This lining technology is less disruptive to neighborhoods and traffic than replacing the mains and structure and is quicker and less costly. In 2012, the Department lined 47 miles of sewer mains and 14,000 structures. As of October 1, 2013, DWM has lined 32.5 miles of sewer mains and 11,270 sewers structures. For 2014, the Department's goal is to line 49 miles of sewer mains and 14,000 sewer structures.

MeterSave Program - The MeterSave Program works with single family and two-flat homeowners to install free water meters. Since its inception, over 47,000 customers have volunteered and over 37,200 meters have been installed, with 14,974 meters installed in 2013 alone. DWM estimates that once all single family and two-flat residences are metered, the City will save approximately 30 million gallons a day because once customers can measure their water use they are likely to conserve more water. By metering the roughly 284,000 unmetered residential property accounts, there will be enough water to supply an additional 300,000 people with water, assuming 100 gallons per person per day.

Jardine Purification Plant Basin Project - In 2013, nine basins had new drive chain and sprockets installed, providing more efficient sediment removal, a reduction in cleaning time, and less down time. In 2014, the collector and cross collector chain will be replaced, which will result in better sediment removal as well as better water quality.

Conversion of Steam Stations - The conversion of four steam stations to electricity will result in savings at the Springfield Avenue Pumping Station (\$4.5 million), Central Park Pumping Stations (\$4.5 million), Western Avenue Pumping Station (\$4.6 million), and the Mayfair Pumping Stations (\$5.3 million). In addition to savings, these conversions will reduce the carbon footprint of the buildings. For example, the Springfield Pumping station conversion, scheduled for completion in the summer of 2015, will remove over 17,000 tons of carbon dioxide from the air. This is equivalent to the removal of over 2,800 vehicles from the road on a daily basis.

Meter Service Interface-DWM has been working to interface its customer billing system and work order system, allowing its field personnel to complete work orders in the field by utilizing mobile devices. Customers will receive real time billing information and be able to resolve billing disputes faster. Testing and evaluation will begin within the year and should be ready to implement by fall 2014.

2014 Budget Overview

Program and Budget Summaries by Department Public Service Enterprise

department of water management

Commissioner's Office

2013 2014

FUND SOURCE(S) FTEs Appropriation FTEs

Recommendation

Water Fund	31	8,651,047	41	9,098,240
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ALLOCATION

Personnel Services Non-Personnel Sendees

2,477,844 6,173,203

2,984,777 6,113,463

Program Summary and Description

ADMINISTRATION

SAFETY AND SECURITY

26 5,800,398

Coordinates employee safety measures and provides site security at water and sewer system facilities.

TURNOVER (112,954)

DEPARTMENT OF WATER MANAGEMENT

Bureau of Administrative Support

2013 2014

FTEs Appropriation FTEs Recommendation

Water Fund

ALLOCATION

Personnel Sendees Non-Personnel Sendees

3,655,276 1,769,239

4,248,393 1,478,048

Program Summary and Description

ADMINISTRATION

TURNOVER

2014 Budget Overview

**Program and Budget Summaries by Department
Enterprise**

Public Service

department of water management

2014

FTEs Recommendation

46 7,901,290 26 2,128,078

Bureau of Engineering Services

FUND SOURCE(S)

FTEs

45 42

7,738,079 3,713,503

2013 Appropriation

\$11,451,582

87

Water Fund Sewer Fund

Total Full-time Equivalent Positions and Amounts

7,643,617 3,807,965

ALLOCATION

Personnel Services Non-Personnel Services

Program Summary and Description

ADMINISTRATION

CAPITAL DESIGN AND CONSTRUCTION SERVICES 35 Plans, designs, and supervises capital improvements to the sewer and water systems.

ENGINEERING SERVICES 4 Provides the planning, analysis, and investigation necessary to maintain and expand the water distribution and sewer systems. Prepares system atlases and updates permanent records.

INSPECTION SERVICES 29 Protects public health and welfare by inspecting consumer plumbing to ensure compliance with the City code.

Inspects and evaluates the condition of valves throughout the water system, and protects the water and sewer systems from damage by private contractors.

TURNOVER

3,278,496 3,832,394

2,796,096

(504,375)

department of water management

Bureau of Water Supply

FTEs

2013 Appropriation

2014

Recommendation >

Water Fund

ALLOCATION

Personnel Services Non-Personnel Services

52,182,497 32,562,584

53,274,011 32,562,576

Program Summary and Description

ADMINISTRATION

SAFETY AND SECURITY

Coordinates employee safety measures and provides site security at water and sewer system facilities.

WATER QUALITY

Conducts comprehensive water quality monitoring to ensure sanitary quality is maintained throughout, the water system.

2014 Budget Overview

Program and Budget Summaries by Department Public Service Enterprise

WATER PUMPING 220 28,782,096

Operates and maintains 12 pumping stations at optimum discharge pressure to provide sufficient water for domestic, industrial, and firefighting needs.

WATER TREATMENT 335 51,736,807

Operates and maintains the City's two water purification plants to provide over one billion gallons of potable water per day.

TURNOVER (2,814,080)

department of water management Bureau of Operations and Distribution

2013

Appropriation 2014

Recommendation

Water Fund Sewer Fund

Total Full-time Equivalent Positions and Amounts

652 551 1,203 73,412,318 67,923,583 \$141,335,901

642 565 1,207 73,027,450 70,125,345

\$143,152,795

ALLOCATION

Personnel Services Non-Personnel Services

94,431,084 46,904,817

96,751,525 46,401,270

Program Summary and Description

ADMINISTRATION

ENGINEERING SERVICES 16 1,096,943

Provides the planning, analysis, and investigation necessary to maintain and expand the water distribution and sewer systems. Prepares system atlases and updates permanent records.

INSPECTION SERVICES 16 1,625,892

Protects public health and welfare by inspecting consumer plumbing to ensure compliance with the City

code. Inspects and evaluates the condition of valves throughout the water system, and protects the water and sewer systems from damage by private contractors.

SYSTEM INSTALLATION 68 48,010,449

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

SYSTEM MAINTENANCE 1,063 93,200,896

Maintains and repairs sewer mains, catch basins, and manholes to ensure the free flow of storm and sanitary sewage and to prevent hazards to the public. Performs normal and emergency repair and maintenance of water distribution appurtenances.

COMMUNICATIONS AND COORDINATION 27 1,980,074

Coordinates, schedules, dispatches, and closes all bureau investigations, and issues work repair orders with proper notices and permits via the 311 system. Coordinates with utility companies and other City departments on the DIGGER Program and other CDOT" permitting and construction. Coordinates emergency communication between DWM and other City departments.

TURNOVER

2014 Budget Overview

Program and Budget Summaries by Department Public Service Enterprise

department of water management

Bureau of Meter Services

20132014

FUND SOURCE(S)	FTEs	Appropriation	FTEs Recommendation
Water Fund	143	11,550,701	145 11,920,489

ALLOCATION

Personnel Services	11,100,106	11,431,094
Non-Personnel Services	450,595 489,395	

Program Summary and Description	2014 FTEs Funding
ADMINISTRATION	3 298,030
METER OPERATIONS SUPPORT Supports the City's water meter installation and repair programs.	48 3,987,467
WATER METER INSTALLATIONS AND REPAIRS Provides water meters to customers. Repairs and installs meters, including remote meters with read-out devices in the field; and reconditions and tests newly designed meters, fire detector meters, and existing meters. Ensures the accuracy and efficiency of meter readings, semi-annual assessments, and new account examinations. Manages the processing of delinquent accounts.	94 8,078,668

TURNOVER (443,676)

2014 Budget Overview

Program and Budget Summaries by Department General

finance general

2013 2014

FUND SOURCE(S) Appropriation Recommendation

Corporate Fund	571,602,177	600,119,291
Water Fund	384,954,020	451,645,812
Vehicle Tax Fund	56,472,062	53,868,758
Motor Fuel Tax Fund	18,619,000	25,226,461
Sewer Fund	198,998,525	234,974,753
Library Fund-Buildings and Sites	166,000	0
Library Fund	24,056,583	21,590,025
Emergency Communication Fund	66,686,000	67,105,000
Special Events and Municipal Flotel Operators' Occupation Tax Fund	6,617,408	12,650,899
Sales Tax Bond Redemption Fund	38,562,000	40,063,000
Note Redemption and Interest Series Fund	0	20,113,000
Bond Redemption and Interest Series Fund	531,068,000	595,120,000
Library Bond Redemption Fund	4,340,000	4,342,000
Library Note Redemption and Interest Tender Notes Series "B" Fund	75,231,000	78,764,000
Emergency Communication Bond Redemption and Interest Fund	22,324,000	22,324,000
City Colleges Bond Redemption and Interest Fund	36,632,000	36,632,000
Chicago Midway Airport Fund	121,210,143	135,476,187
Municipal Employees' Annuity and Benefit Fund	162,743,000	162,594,000
Laborers' and Retirement Board Annuity and Benefit Fund	14,616,000	15,075,000
Policemen's Annuity and Benefit Fund	192,564,000	188,431,000
Firemen's Annuity and Benefit Fund	109,532,000	112,169,000
Chicago O'Hare Airport Fund	557,091,960	609,718,764
CTA Real Property Transfer Tax Fund	37,920,000	55,797,000
Tax Increment Financing Administration Fund	3,212,000	2,270,720
[TOTALS	\$3,235,217,878	\$3,546,070,670

2014 Budget Overview

Program and Budget Summaries by Department Requirements

General Financing

FINANCE GENERAL

Program Summary and Description

pension funds

For payment to employee annuity and benefit funds.

LOSS IN COLLECTION OF TAXES

For anticipated loss in collection of the property tax levy.

FINANCE GENERAL

Employee Benefits

For the payment of employee and annuitant benefits.

Workers' Compensation

For payment of claims under workers' compensation, not including such claims for the public safety and aviation departments.

Payment of Judgments

For payment of judgments, settlements, and outside counsel related to non-public safety litigation.

1,711,284,467

For payment of principal and interest on outstanding bonds, notes, and other debt instruments.

525,357,421

For other Citywide expenditures that do not fall within any single department's budget, including insurance premiums, accounting and auditing expenses, Citywide IT systems and maintenance, matching funds for grants, and support provided by the City to the CTA each year.

2014 Budget Overview

Capital Improvement Program

2014 Budget Overview

Capital Improvement Program

Introduction and Relationship to Annual Operating Budget

The City's capital improvement program funds the physical improvement or replacement of City-owned infrastructure and facilities with long useful lives, such as roads, buildings and green spaces.

Planning for capital improvements is an ongoing process. As the City's infrastructure and facilities age and as needs change, capital programs and priorities must be adjusted. New construction may be necessary to accommodate increased demand or replace aging facilities. Existing infrastructure requires periodic rehabilitation, replacement, and improvement to protect the City's previous investment. Such continued investment is critical to support and enhance neighborhoods, stimulate the economy, and improve services. In order to determine whether to invest in new capital assets or improve existing capital assets, the long-term operating and maintenance costs of such assets are considered and included in operating budget forecasts.

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

2014 Capital Improvement Program

The City's capital improvement program recommends investing \$1.74 billion in capital improvements in 2014, \$552.1 million of which will fund aviation capital improvements. The charts below present the anticipated sources of capital funding and the proposed uses of capital funding in 2014. Aviation capital funding sources and uses are presented separately from local capital funding sources and uses. This is done to provide a clear picture of the funding sources for, and the distribution of funding amongst, local capital projects that affect basic City infrastructure and neighborhoods. Aviation capital funding is used exclusively for projects at the City's two international airports.

2014 AVIATION FUNDING SOURCES

Chart 9

Revenue
Bonds

Revenue
Bonds

2014 CAPITAL FUNDING SOURCES

Chart 10

Financing (TIF)
9%

2014 Budget Overview

Capital Improvement Program (continued)

The proposed uses of local capital funding in 2014 are presented in the following categories:

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

Significant capital projects that will be funded in 2014 include:

- Ongoing construction of the new elevated CTA station at the Cermak stop on the Green Line, providing direct transfers to buses on Cermak Road and facilitating convenient access to both McCormick Place and the local community.
- Streetscaping of 71st Street, from South Shore Drive to Jeffery Boulevard, including improved sidewalks, lighting, and landscaping.
- Continuation of the Riverwalk project, from State Street to LaSalle Street, utilizing Transportation Infrastructure Finance and Innovation Act (TIFIA) loan funds to extend the existing walks

2014 AVIATION FUNDING USES

Chart 11

2014 CAPITAL FUNDING USES

Chart 12

Water and Sewer

2014 Budget Overview

Capital Improvement Program (continued)

and establish connections beneath the bridges, creating a continuous walkway; which will create opportunities for commercial attractions and public programming to activate the space as a public amenity

- Rehabilitation of the City's aging water and sewer system, a decade-long initiative, which includes replacing 880 miles of century-old water pipes, relining or rebuilding more than 750 miles of sewer lines, relining 14,000 sewer structures, and upgrading four of the original steam-power pumping stations.

Appendix B contains a list of capital projects planned for 2014, together with the projected amount and source of funding and category type for that project. Water, sewer, and aviation capital projects are not listed in Appendix B, however, additional details on these capital projects can be found in the departmental summaries for the Department of Water Management and the Department of Aviation, in the preceding section of this document. Projects funded in prior years may be under construction in 2014. Please consult the Capital Improvement Program document posted on the Office of Budget and Management's homepage on the City's website for additional projects.

A discussion of the City's capital improvement program from 2003 through 2017 can be found in this year's Annual Financial Analysis, and details regarding the allocation, funding source, timing, and scope of each capital improvement project planned through 2017 is available on the City's website. Capital improvement plans are adjusted throughout the year to reflect the changing needs of the City; accordingly, the capital plans set forth in this document and on the City's website form an outline of planned expenditures given available resources and are not intended to be a final or all-inclusive inventory of the City's capital needs and projects.

2014 Tax Increment Financing Program

Capital projects funded through the City's tax increment financing (TIF) program are accounted for within the City's overall capital improvement plan, as described above. The following is additional detail regarding the TIF program and the manner in which TIF funds will be utilized by the City in 2014.

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

In 2014, the City anticipates collecting \$375.9 million in tax increment revenue from its 151 TIF districts. The chart presents the proposed TIF-funded programming for 2014 in the following categories:

- Neighborhood Economic Development, which includes the construction of affordable housing, the rehabilitation of existing homes and buildings, reimbursements to private developers for expenses on approved redevelopment projects, employment training programs, and TIF site preparation such as property assembly, demolition, relocation, and environmental work
- City Infrastructure, which includes the construction of and improvements to streets, sidewalks, and lighting, as well as City facilities like libraries, police stations, and fire stations
- Parks, which includes City-funded open space projects as well as improvements to Chicago Park District facilities such as parks, playgrounds, and field houses
- Schools, which includes the cost of rehabilitating existing schools, constructing new schools, and financing costs associated with those school construction projects

2014 Budget Overview

Capital Improvement Program (continued)

Transit Projects, which includes construction of new stations and improvements to existing Chicago Transit Authority facilities as well as improvements to CTA infrastructure

Downtown Economic Development, which includes reimbursements to companies for job training and leasehold improvements of commercial office space intended to reduce commercial vacancy rates and increase employment downtown

Other city uses, which includes debt service and program administration costs. Financing consists of funds allocated to pay principal and interest on

bonds and notes, the proceeds of which are used to fund redevelopment and public improvement projects. Program administration includes staff costs as well as auditing and reporting costs related to implementing the TIF program

Links to TIF redevelopment plans, maps, 2012 financial audit reports, redevelopment agreements, projection reports, and searchable revenue and expenditure data for each district can be found at www.cityofchicago.org/TIF <<http://www.cityofchicago.org/TIF>>.

2014 TIF PROGRAMMING

Chart 13

Neighborhood Economic

2014 Budget Overview

How Chicago Budgets

2014 Budget Overview

How Chicago Budgets
Budget Process

Budget Process

Each year, the City prepares an annual budget that accounts for revenue from taxes and other sources and sets forth a plan for how the City intends to utilize those resources over the course of the following year. In accordance with the State of Illinois Municipal Code, the City produces a

balanced budget, meaning that its appropriated expenditures do not exceed the amount of resources it estimates will be available for that year.

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

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

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

In the fall, the City solicits input from the public, encouraging residents to ask questions and express their opinions about the City's budget. Last year, the City launched a website, www.chicagobudget.org <<http://www.chicagobudget.org>>, to further facilitate this process. After receiving input from Chicago residents, the Mayor and OBM work with departments to develop one final budget for the entire City government. When these steps are complete, OBM compiles and balances the Mayor's proposed budget, which is introduced to the City Council on or before October 23rd of each year. The proposed budget, referred to as the 2014 Budget Recommendations, is available for public review on the City's website.

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

2014 Budget Overview

How Chicago Budgets (continued) Budget Documents

Budget Documents

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

Annual Financial Analysis

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

Budget Overview

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

Budget Recommendations

By Executive Order, on or before October 23rd of each year, the Mayor submits the administration's proposed budget to the City Council in accordance with Illinois state law. These Budget Recommendations contain line-item budget detail for all local funds and

an outline of the City's anticipated grant funding for the coming year. At the same time, line-item budgets for the anticipated grants are posted online. Once approved by the City Council, the Budget Recommendations, along with any amendments, become the Annual Appropriation Ordinance.

Draft Action Plan

The Draft Action Plan presents programs and resources that address key housing and community development needs identified by the City and details a proposed comprehensive annual budget for the City's Community Development Block Grant, Emergency Shelter Grant, Home Investment Partnership Grant, and Housing Opportunities for Persons with AIDS Grant programs.

Final Action Plan

The Final Action Plan is the City's approved annual budget for the Community Development Block Grant, Emergency Shelter Grant, Home Investment Partnership Grant, and Housing Opportunities for Persons with AIDS Grant programs. It is submitted to the U.S. Department of Housing and Urban Development for funding consideration.

Annual Appropriation Ordinance

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

Capital Improvement Program

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

2014 Budget Overview

How Chicago Budgets (continued) Budget Calendar

Budget Calendar

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

June

Departments submit preliminary revenue and expense estimates to OBM.

July

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

August/September

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

October

On or before October 23rd, the Mayor submits a proposed budget to City Council, and the City Council conducts hearings on the budget, including at least one public hearing to gather comments on the proposed budget.

November/December

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

January

The City's Annual Appropriation Ordinance goes into effect.

Throughout The Year

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

2014 Budget Overview

How Chicago Budgets (continued) Basis of Budgeting

Basis of Budgeting

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

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

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

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

- The City budgets encumbrances as expenditures, whereas the GAAP reflects encumbrances as reservations of fund balances.
- The City's budget classifies both long-term debt proceeds and operating transfers-in as revenues, whereas GAAP classifies these as other financial sources.
- The City does not budget doubtful accounts, which are accounts that have been delinquent for a period of at least 90 days

and for which collection is unlikely; however, doubtful accounts are reported under GAAP.

- The City budget classifies the prior year's surplus as an available resource, whereas GAAP records it as a portion of the City's fund balance.

2014 Budget Overview

How Chicago Budgets (continued) Financial Policies

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

Fiscal Policies

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

Balanced and Comprehensive Budgeting

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

Grants Management

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

Capital Investments and Maintenance

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

Diverse Revenue System and Evaluation of Costs

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

City is able to accurately evaluate opportunities to improve efficiency and reduce costs associated with service delivery.

Enterprise funds should be charged the full cost of services provided by other City funds.

2014 Budget Overview

How Chicago Budgets (continued) City of Chicago Organizational Chart

Chicago Residents

City Treasurer

Office of the Mayor;

Finance and Administration

Community Services

Legislative and Elections

Infrastructure, Services
Public Service Enterprise

Office of Budget and Management ,

Board of Election Commissioners

Department of Planning and Development

Department of Public Health

Office of the Inspector General

Department of Streets and Sanitation

Department of Water Management

Department of Innovation and Technology

Department of Finance

Department of Cultural Affairs and * Special Events

Commission on Human Relations

Mayor's Office for People with Disabilities

Department of Buildings

Department of Business Affairs and Consumer Protection

Chicago Department of Transportation

Department of Aviation

Department of Administrative Hearings

Department of Family and Support Services
Office of Emergency Management and Communications
Commission on Animal Care and Control

Chicago Public Library

License Appeal Commission

Department of Human Services

Department of Procurement Services

Department of Fleet and Facility Management

2014 Budget Overview

How Chicago Budgets (continued) Budget Glossary

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

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

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

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

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

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

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

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

Cable Franchise Fee: A franchise fee imposed on the privilege of operating cable television systems within the City of Chicago. The fee is 5 percent of annual gross revenues. Authorization: Municipal Code 4-280-170.

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

Cigarette Tax: A tax of \$0.0715 per cigarette (\$1.43 per pack of twenty) is imposed upon all cigarettes possessed for sale within the City of Chicago. The tax is paid through the purchase of tax stamps from the City of Chicago Department of Finance. Wholesale cigarette dealers are responsible for

purchasing and affixing tax stamps to each package of cigarettes prior to delivery to the retail cigarette dealer. Retail cigarette dealers pass the tax on to consumers. Authorization: Municipal Code 3-42-020.

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

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

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

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

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

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

2014 Budget Overview

How Chicago Budgets (continued) Budget Glossary

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

Emergency Telephone System Surcharge: A surcharge imposed on all billed subscribers of telecommunications services within the City of Chicago for the purpose of funding a portion of the maintenance and operation of the City's emergency 911 system. The surcharge is \$2.50 per month for each network connection and wireless number. Authorization: Municipal Code 3-64-030 and 7-50-020.

Employers' Expense Tax: A tax imposed on employers who employ 50 or more full-time employees who perform 50 percent or more of their work within the City of Chicago. This tax was decreased from \$4.00 per employee to \$2.00 per employee as of July 1, 2012, and will be entirely eliminated as of January 1, 2014. Authorization: Municipal Code 3-20-030.

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

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

Fines, Forfeitures, and Penalties: Fines and any associated penalties levied for violations of the Municipal Code. The primary source of this type of revenue is from parking tickets. Also included in this category are red-light and automated speed enforcement fines, moving violations, booting related fees, sanitation code violations, and housing court fines.

Foreign Fire Insurance Tax: A tax imposed on any business not incorporated in the State of Illinois that is engaged in selling fire insurance in the City of Chicago. The tax is paid for the maintenance, use, and benefit of the Chicago Fire Department. The tax rate is 2 percent of the gross receipts

received for premiums. Authorization: Municipal Code 4-308-020.

FY: Fiscal Year. The City's fiscal year aligns with the calendar year.
GAAP: Generally Accepted Accounting Principles.

Ground Transportation Tax: A tax imposed on the provision of hired ground transportation to passengers in the City of Chicago. The tax rate is \$3.00 per day for each taxicab, \$3.50 per day for each non-taxicab vehicle with a seating capacity of 10 or fewer passengers, \$6 per day for each non-taxicab vehicle with a seating capacity of 11 to 24 passengers, and \$9 per day for each non-taxicab vehicle with a capacity of more than 24 passengers. Authorization: Municipal Code 3-46-030.

Home Rule Municipal Retailers' Occupation Tax: A tax imposed on the activity of selling tangible personal property other than property titled or registered with the State of Illinois that is sold at retail in the City of Chicago. The tax rate is 1.25 percent of the gross receipts from such sales. Grocery food and prescription and nonprescription medicines are generally exempt from the tax. The tax is administered and collected by the Illinois Department of Revenue and disbursed monthly to the City. Authorization: Municipal Code 3-40-10 and 3-40-20.

Hotel Accommodations Tax: A tax imposed on the rental or lease of hotel accommodations in the City of Chicago. The tax rate is 4.5 percent of the gross rental or leasing charge. Authorization: Municipal Code 3-24-030.

Illinois Retailers' Occupation Tax: A tax imposed on the activity of selling tangible personal property at retail in Illinois. The tax rate is 6.25 percent of the selling price. The tax is administered and collected by the Illinois Department of Revenue. Sixteen percent of collections (1 percent of the 6.25 percent) are distributed monthly to municipalities. Authorization: 35 Illinois Compiled Statutes (ILCS) 120/2-10.

Illinois Use Tax: A tax imposed on the use of tangible personal property purchased outside Illinois but used in the State. The tax rate is 6.25 percent of the selling price. The tax is administered and collected by the Illinois Department of Revenue. Sixteen percent of collections (1 percent of the 6.25 percent) is distributed to municipalities. The City receives 20 percent of the 1 percent portion allocated to municipalities. Authorization: 35 ILCS 105/1.

Income Tax: A tax imposed by the State of Illinois on the privilege of earning or receiving income in Illinois. The tax rate is 7 percent of net income for corporations and 5 percent

2014 Budget Overview

How Chicago Budgets (continued) Budget Glossary

of net income for individuals, trusts, and estates. Of the net income tax receipts after refund, 6 percent of personal income tax receipts and 6.86 percent of corporate income tax receipts is placed in the Local Government Distributive Fund, which is then distributed to municipalities based on population. Authorization: 35 ILCS 5/201; 30 ILCS 115/1, 115/2.

Internal Service Earnings: Reimbursements from other City funds to the corporate fund for services that are provided to such other City funds. Certain internal service earnings are allocated using cost accounting methods, while others are reimbursed using intergovernmental purchase orders.

Licenses and Permits: Licenses and permits are required for the operation of certain construction and business activities in the City of Chicago. Fees for these licenses and permits vary with the type of activity authorized.

Liquor Tax: A tax imposed on the retail sale of alcoholic beverages in the City of Chicago. Each wholesale dealer who sells to a retail dealer located in the City of Chicago collects the tax and any such retail alcoholic beverage dealer in turn collects the tax from the retail purchaser. The tax rate is \$0.29 per gallon of beer, \$0.36 per gallon for alcoholic liquor containing 14 percent or less alcohol by volume, \$0.89 per gallon for liquor containing

more than 14 percent and less than 20 percent alcohol by volume, and \$2.68 per gallon for liquor containing 20 percent or more alcohol by volume. Authorization: Municipal Code 3-44-030.

Local Funds: All funds used by the City for its non-capital operations other than grant funds. Includes corporate and enterprise funds.

Modified Accrual Basis of Accounting: Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available. Expenditures are recognized when the liability is incurred.

Motor Fuel Tax: A tax imposed by the State of Illinois on the sale of motor fuel within the state. The tax rate is \$0.19 per gallon of gasoline and \$0.215 per gallon of diesel fuel. A portion of the revenue is distributed to municipalities and townships based on population via a statewide allocation formula. Authorization: 35 ILCS 505/2, 505/8. Motor Vehicle Lessor Tax: A tax imposed on the leasing of motor vehicles in the City of Chicago to a lessee on a daily or weekly basis. The lessor is allowed to pass this tax on to lessees as a separate charge on rental bills or invoices. The tax is \$2.75 per vehicle per rental period. Authorization: Municipal Code 3-48-030.

Municipal Automobile Renting Occupation Tax: A tax imposed on the activity of renting automobiles in the City of Chicago. The tax rate is 1 percent of the rental price. The tax is administered and collected by the Illinois Department of Revenue and distributed monthly to the City. Authorization: Municipal Code 3-40-490, -500.

Municipal Automobile Renting Use Tax: A tax imposed on the use of automobiles in the City of Chicago that are rented from companies outside of Illinois and are titled or registered with the State of Illinois. The tax rate is 1 percent of the rental price. The tax is administered and collected by the Illinois Department of Revenue and distributed monthly to the City. Authorization: Municipal Code 3-60-030, -040.

Municipal Hotel Operators' Occupation Tax: A tax authorized by state legislation and imposed on the activity of renting hotel accommodations in the City of Chicago. The tax rate is 1 percent of gross receipts. The tax is administered and collected by the Illinois Department of Revenue and distributed monthly to the City. Authorization: Municipal Code 3-40-470.

Municipal Parking: A category of revenues that currently includes revenue generated by various parking permits. Historical collections in this category also include parking meter revenues generated prior to the long-term lease of the City's parking meter system in 2009.

Natural Gas Use Tax: A tax imposed on the privilege of using or consuming gas in the City of Chicago that is purchased at retail from sellers not subject to the Natural Gas Utility Tax. The tax rate is \$0.063 per therm. Authorization: Municipal Code 3-41-030.

Natural Gas Utility Tax: A tax imposed on the occupation of distributing, supplying, furnishing, or selling gas for use or consumption within the City of Chicago. The tax rate is 8 percent of gross receipts. Authorization: Municipal Code 3-40-040.

Off-Track Betting Tax and Admission Fee: A tax imposed on the pari-mutuel handle (total amount wagered) at off-track betting parlors within the City of Chicago. The tax

2014 Budget Overview

How Chicago Budgets (continued) Budget Glossary

rate is 1 percent of the total pari-mutuel handle. In addition, an admission charge of \$1 is levied on patrons of off-track betting parlors. Authorization: 230 ILCS 5/26(h)(10.1), 5/27(0); Municipal Code 4-156-125.

Parking Tax: A tax imposed on the privilege of parking a motor vehicle in any parking lot or garage in the City of Chicago. The tax rate is 20 percent for daily parking during the week as well as all weekly and monthly parking and 18 percent for daily parking on the weekends. There is no tax for

parking charges that do not exceed \$2 for daily parkers, \$10 for weekly parkers, or \$40 for monthly parkers. Authorization: Municipal Code 4-236-020.

Pension Funds: The City's employees are covered under four defined-benefit retirement plans established by state statute and administered by independent pension boards. These plans are the Municipal Employees' Annuity and Benefit Fund, the Laborers' Annuity and Benefit Fund, the Policemen's Annuity and Benefit Fund, and the Firemen's Annuity and Benefit Fund. Each independent pension board has authority to invest the assets of its respective plan subject to the limitations set forth in 40 ILCS 5/1-113.

Personal Property Lease Transaction Tax: A tax imposed on the lease, rental or use of rented, personal property in the City of Chicago. The tax rate is 8 percent of the lease or rental price. Authorization: Municipal Code 3-32-030.

Personal Property Replacement Tax-Income Tax: An income-based tax collected by the State of Illinois and paid to local governments to replace money that was lost by local governments when their powers to impose personal property taxes on corporations, partnerships, and other business entities were taken away pursuant to the new Illinois Constitution, which directed the legislature to abolish business personal property taxes and replace the revenue lost by local government units and school districts. In 1979, a law was enacted to provide for statewide taxes to replace the monies lost to local governments. The tax rate is 2.5 percent for corporations and 1.5 percent for partnerships, trusts, and subchapter S corporations. The tax allocation formula is based on the 1976 distribution of the repealed personal property tax. Authorization: 35 ILCS 5/201(c), (d); 30 ILCS 115/12.

Personal Property Replacement Tax-Invested Capital Tax: A tax on invested capital imposed by the State of Illinois on public utilities. Like the Personal Property Replacement

Tax - Income Tax, this tax was created to replace local government revenue from the personal property tax. The tax rate is 0.8 percent on invested capital. The tax allocation formula is based on the 1976 distribution of the repealed personal property tax. Authorization: 35 ILCS 610/2a.1, 615/2a.1, 620/2a.1, 625/2a.1; 30 ILCS 115/12.

Proceeds of Debt: Funds generated from the sale of bonds or notes.

Property Tax: A tax levied on the equalized assessed valuation of real property in the City of Chicago. Cook County collects the tax with assistance from the Illinois Department of Revenue. Authorization for the City's property tax levy occurs through bond ordinances and property tax levy ordinances in connection with the annual appropriation ordinances.

Real Property Transfer Tax: A tax imposed on the transfer of title to, or beneficial interest in, real property located in the City of Chicago. The tax rate is \$3.75 per \$500 of transfer price, or fraction thereof, and is paid by the transferee. Authorization: Municipal Code 3-33-030.

Real Property Transfer Tax - CTA Portion: A supplemental tax on the transfer of real property in the City of Chicago for the purpose of providing financial assistance to the Chicago Transit Authority. The tax rate is \$1.50 per \$500 of the transfer price or fraction thereof and is paid by the transferor. Authorization: Municipal Code 3-33-030.

Restaurant and Other Places for Eating Tax: A tax imposed on each place for eating located in the City of Chicago. The tax rate is 0.25 percent of the selling price of all food and beverages sold at retail. Authorization: Municipal Code 3-30-030.

Simplified Telecommunications Tax: A tax imposed on the privilege of originating or receiving intrastate or interstate telecommunications within the City of Chicago. The tax rate is 7 percent of the gross charge for such telecommunications purchased at retail. Authorization: Municipal Code 3-73-030.

Soft Drink Tax: A tax imposed on the occupation of selling retail soft drinks other than fountain soft drinks in the City of Chicago. The rate of tax is 3 percent of gross receipts. The tax is administered and collected by the Illinois Department of Revenue and distributed to the City monthly. In addition,

2014 Budget Overview

How Chicago Budgets (continued) Budget Glossary

a tax is imposed on the occupation of selling fountain soft drinks at retail in the City. The tax rate is 9 percent of the cost of the soft drink syrup or concentrate. Authorization: Municipal Code 3-45-040, -060.

Special Revenue Fund: A fund established by a government to account for the operations of a specific activity and the revenue generated for the carrying out that activity. Special revenue funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action.

Transfers-in: Transfers-in represent the movement of resources into the corporate fund from reserves and other non-recurring revenue sources.

Telecommunications Tax: See Simplified Telecommunications Tax.

Use Tax for Nontitled Personal Property: A tax imposed on the use of nontitled tangible personal property in the City of Chicago that is purchased at retail from a retailer located outside the City of Chicago. The tax rate is 1 percent of the property's selling price. Authorization: Municipal Code 3-27-030.

Use Tax for Titled Personal Property: A tax imposed on the use of titled personal property in the City of Chicago that is purchased at retail from a retailer located outside the City of Chicago and titled or registered in the City. The tax rate is 1.25 percent of the property's selling price. The Illinois Department of Revenue administers and collects the tax on behalf of the City when titled personal property is purchased from a retailer in Cook, DuPage, Lake, Kane, McHenry, or Will counties. Authorization: Municipal Code 3-28-030.

Vehicle Fuel Tax: A tax imposed on the purchase of vehicle fuel purchased or used within the City of Chicago. The tax rate is \$0.05 per gallon. Authorization: Municipal Code 3-52-020.

Wheel Tax (referred to as the Vehicle Sticker Fee): An annual fee imposed on the privilege of operating a motor vehicle within the City of Chicago that is owned by a resident of the City of Chicago. The fee is \$85 for smaller passenger automobiles (less than 4,500 pounds) and \$135 for larger passenger automobiles (4,500 pounds or more). The fee varies for other vehicle classifications. Authorization: Municipal Code 3-56-050.

2014 Budget Overview

Budget Detail

2014 Budget Overview

Budget Detail (continued) How To Read Budget Detail

This section contains Revenue, Expenditure, Personnel and Grant tables that summarize the 2014 Budget Recommendations. The below diagrams clarify the table layouts. The Expenditure and Personnel table layouts are identical and, therefore, only an Expenditure table is included below.

SAMPLE TABLES

REVENUE

(\$ millions)

Current Year Estimate

Year-End Estimate
2013

Next Year Projection

Budget Projection
2014

Public Utility Taxes & Fees

Electricity Use Electricity IMF Telecommunications Natural Gas Utility Natural Gas Use Cable Television
86.9 152.5 94.0 32.8 21.4

92.8 147.7 109.0 25.1 15.9
94.6 154.4 102.9 27.4 19.3
92.2 158.9 120.2 33.0 21.0

\$ 101.6 S 96.7 \$ 102.3 \$ 99.5 S 93.7

89.4 140.8 105.9 26.1 16.7

100.4 92.9

144.3 83.8 32.4 22.0

98.8 91.2 147.7 86.4 33.5 22.0

Total - Public Utility Taxes & Fees \$ 492.1 \$ 475.5 \$ 501.0 S 524.8 \$ 481.3

EXPENDITURES

(\$ millions)

Historical Appropriations

Current Appropriation

Next Year Recommendation

[Expenditure Category]

6.24 1.85
24.32 9.17
14.58 2.14

50.73 7.20
 32.27 3.31 7.29 6.20 218.40 117.14
 6.54
 2.68 15.42
 9.33 15.31
 2.28 47.83
 7.15 36.96

8.58 9.77 187.64 115.13

7.56 2.69
 15.14 9.64
 16.11 2.36
 50.04 7.27
 36.65 2.49 6.82 9.39 203.53 123.65
 6.70 2.07
 14.06 9.94
 15.71 2.18
 47.78 8.21
 34.36 2.88 8.15 8.21 204.28 132.71

Finance and Administration _

Office of the Mayor Office of Budget & Management Department of Innovation and Technology City Clerk

^HDepartment Names

Department of Finance City Treasurer Department of Revenue Department of Administrative Hearings Department of Law Office of Compliance Department of Human Resources Department of Procurement Services Department of General Services Department of Fleet Management -

Total - Finance and Administration \$ 464.62 \$ 493.34 \$ 497.24 \$ 500.84

6.13 2.08
 25.44 9.06
 14.78 2.15
 52.90 7.28
 33.36 3.46 5.91 5.73 195.86 117.50
 481.67

(1.7%) 12.1% 4.6% (1.1%) 1.4% 0.7% 4.3% 1.1% 3.4% 4.5% (18.9%) (7.6%) (10.3%) 0.3%

(3.8%)

GRANTS

(\$ millions)

Current Year Actual to Appropriation

Next Year Estimates

Expenditure Category ~\

| Department Names

City Development

Department of Cultural Affairs and Special Events

Mayor's Office of Special Events

Department of Housing and Economic Development

Total - City Development

2014 Budget Overview

Budget Detail (continued) Revenue

CORPORATE FUND

\$ Millions

	Actual				Year-End Budget	
	2008	2009	2010	2011	Estimate 20122013	2014 Projection
Public Utility Taxes & Fees						

Electricity Use	\$ 99.5	\$ 93.7	\$ 99.3	\$ 98.1	\$ 98.0		\$96.4	\$ 97.4
Electricity IMF	92.2	86.9	91.7	90.7	90.8		88.6	89.5
Telecommunications	158.9	152.5	139.5	141.0	149.3		128.6	116.6
Natural Gas Utility	120.2	94.0	83.6	81.3	69.4		84.6	85.5
Natural Gas Use	33.0	32.8	30.7	32.4	29.4		33.3	33.6
Cable Television	21.0	21.4	22.7	24.1	25.5		26.6	27.7
Total - Public Utility Taxes & Fees	\$ 524.8	\$ 481.3	\$ 467.4	\$ 467.6	\$ 462.5	\$	458.2	\$ 450.3

City Sales Tax/HROT

Total - Home Rule Occupation Tax	\$ 243.5	\$ 224.9	\$ 229.2	\$ 252.5	\$ 272.3	\$	264.5	\$ 274.5
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Transaction Taxes

Real Property Transfer		\$ 119.5	\$ 61.9	\$ 81.3	\$ 86.0	\$ 102.6	\$	126.8	\$ 139.5
Personal Property Lease Transaction		119.3	112.2	108.4	123.5	132.5		138.0	138.9
Motor Vehicle Lessor Tax		6.35.6	5.45.8	6.06.2	6.3				

Total - Transaction Taxes	\$ 245.1	\$ 179.6	\$ 195.1	\$ 215.3	\$ 241.1	\$	271.0	\$ 284.6
----------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------	--------------	-----------------

Transportation Taxes

Parking Tax	\$ 85.3	\$ 93.1	\$ 92.3	\$ 93.4	\$ 119.2	\$	123.3	\$ 126.6
Vehicle Fuel Tax	54.9	53.9	49.8	49.4	49.8		48.1	48.1
Ground Transportation Tax	8.68.8	8.69.1	8.99.1	9.1				

Total - Transportation Taxes	\$ 148.7	\$ 155.9	\$ 150.7	\$ 151.9	\$ 177.9	\$	180.4	\$ 183.7
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Recreation Taxes

Amusement Tax	\$ 69.0	\$ 79.1	\$ 85.7	\$ 86.1	\$ 87.8	\$	96.6	\$ 103.2
Auto Amusement Tax	1.11.2	1.00.9	0.90.6	0.6				
Boat Mooring Tax	1.31.4	1.31.4	1.41.3	1.3				
Liquor Tax	32.0	32.1	31.5	31.6	32.6		31.9	32.2
Municipal Cigarette Tax	24.3	21.0	19.3	18.7	18.0		16.5	25.9
Non-Alcoholic Beverage Tax	18.8	18.1	18.6	19.9	21.8		21.3	21.7
Off Track Betting	1.51.3	0.90.8	0.70.6	0.6				

Total - Recreation Taxes	\$ 148.0	\$ 154.0	\$ 158.4	\$ 159.4	\$ 163.2	\$	168.9	\$ 185.6
---------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------	--------------	-----------------

Business Taxes

Hotel Tax	\$ 64.3	\$ 50.1	\$ 54.3	\$ 60.1	\$ 85.6	\$	92.2	\$ 97.7
Employers'Expense Tax		23.9	23.9	23.5	23.5	17.9		11.2
Foreign Fire Insurance Tax		4.1	5.5	5.1	4.6	4.8		4.5 4.7

Total - Business Taxes	\$ 92.3	\$ 79.6	\$ 83.0	\$ 88.2	\$ 108.3	\$	107.9	\$ 102.5
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TOTAL LOCAL TAXES	\$ 1,402.4	\$ 1,275.2	\$ 1,283.7	\$ 1,335.0	\$ 1,425.3	\$	1,450.8	\$ 1,481.2
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Proceeds & Transfers In

Skyway Long-Term Reserve Interest						\$ 25.0	\$	25.0	\$ 25.0	\$	18.0	\$ 10.4
\$ 11.0	\$ 12.0											
Skyway Mid-Term Reserve		50.0	50.0	49.1							50.0	
Parking Meter Revenue Replacement Fund Interest	1.6	2.5	5.3								-	20.0 20.0
Parking Meter Revenue Replacement Fund		-20.0	140.0	99.9								
Parking Meter Mid-Term Reserve		100.0	50.0	100.0								79.9
Parking Meter Budget Stabilization Fund		-217.6	103.8	32.0								
Proceeds & Transfers In-Other		84.2	111.9	81.2				168.0	74.6		7.4	41.3

TOTAL PROCEEDS & TRANSFERS IN	\$ 259.2	\$ 474.5	\$ 519.0	\$ 467.7	\$ 86.6	\$	20.9	\$ 58.6
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2014 Budget Overview

Budget Detail (continued) Revenue

CORPORATE FUND

\$ Millions

Intergovernmental Revenue

- State Income Tax State Sales Tax/ROT
- Personal Prop Replacement Tax (Corporate Share)
- Municipal Auto Rental Tax
- Reimbursements

2008

268.8 \$
274.6
109.7
3.8
2.3

2009

201.0 \$ 251.7 50.8 3.4 1.7

Actual

2010

231.5 \$ 266.6 50.5 3.4 1.7

2012

200.3 \$ 245.2
283.8 299.9
36.2 37.6
3.6 3.9
1.3 1.1

Year-End Estimate
2013

273.7 313.2 27.5 4.0 1.8

Budget Projection
2014

262.7 322.3 31.0 4.1 1.5

TOTAL INTERGOVERNMENTAL \$ 659.3 \$ 508.6 \$ 553.8 \$ 525.2 \$ 587.6

Licenses & Permits

Alcohol Dealers License Business Licenses Building Permits Other Permits and Certificates Prior Period Fines

11.4 \$ 21.8 31.0 43.4 7.1

12.1 \$ 22.2 16.2 42.7 7.3

11.2 \$ 20.5 17.3 40.3 6.9

12.2 \$ 11.3
20.5 19.2
24.5 36.6
39.2 44.3
6.3 6.2

12.3 \$ 19.2 38.1 50.9 6.3

11.6 21.6 41.7 50.4 6.4

96.2 \$ 102.7 \$ 117.6

257.5 \$ 252.5 \$ 258.8 \$ 263.3 \$ 290.8

Charges for Services

Inspection
Information
Safety
Other Charges Current Expenses

10.8 0.8 43.8 13.2 7.2

14.7 \$
0.8 50.3 11.6
9.4

10.3 1.0
51.5 7.5 7.5

9.9 \$ 10.7
1.0 0.9
100.7 78.7
13.8 21.2

7.2 13.1

9.7 0.9 80.9 23.9 8.6

Total - Charges for Services \$

Total - Municipal Parking _S

Leases, Rentals & Sales

Sale of Land Vacation of Streets Sale of Impounded Autos Sale of Materials Rentals and Leases

0.3 \$
4.7
0.2
3.1
5.5

0.8 \$
1.8
0.1
2.1
6.0

6.1 \$
0.1
2.1
2.6
6.8

6.7 \$ 3.7
5.1 1.3
0.1 0.0
3 3.5
4 6.2

6.0 \$ 1.0 0.1 2.2 15.4

3.5 1.0 0.1 2.2 15.4

Total - Leases, Rentals & Sales S

Total - Interest Income S

Internal Service Earnings

Enterprise Funds Special Revenue Funds Intergovernmental Funds Other Reimbursements

117.9 \$ 102.9
32.7
46.7

128.2 S 96.2 27.7 37.0

128.4 S 91.0 30.7 24.5

131.6 \$ 143.4
103.1 86.7
36.4 38.7
35.0 34.1

148.2 S 92.1 45.6 32.9

162.5 92.8 38.0 22.3

Total - Internal Service Earnings S 300.2 \$ 289.1 \$ 274.6 \$ 306.1 S 302.9

Other Revenue

Total - Other Revenue

TOTAL NON-TAX REVENUE \$ 814.0 S 777.8 S 773.3 \$ 921.1 \$

TOTAL CORPORATE FUND REVENUE S 3,135.0 \$ 3,036.1 \$ 3,129.9 S 3,248.9 S 3,007.2 S 3,085.7 S 3,235.8

Prior Year Available Resources \$ 1.1 \$ 1.5 \$ 2.6 S - \$ 72.3 \$ 177.0 \$ 53.4

TOTAL CORPORATE FUND RESOURCES **\$ 3,136.1 \$ 3,037.6 \$ 3,132.5 \$ 3,248.9 \$ 3,079.6 \$ 3,262.7 5 3,289.2**

2014 Budget Overview

Budget Detail (continued) Revenue

SPECIAL REVENUE FUNDS

\$ Millions

	2008	2009	Actual 2010	2011	2012	Estimate 2013	Estimate 2014	Year-End Budget Projection	
Vehicle Tax Fund - 300									
Vehicle Sticker Tax Impoundment Fees Abandoned Auto Towing Sale of Impounded Autos Pavement Cut Fees Commercial Refuse Container Fee Other Resources								98.7	13.5 0.1 7.5 4.6
28.5									
105.7 10.8 0.0 2.5 3.7 6.9 17.3									
101.0 9.7 0.0 5.1 4.5 7.6 20.8									
99.9 8.9 0.0 5.3 7.1 4.6									
14.5									
115.5 8.5 0.0 4.7 11.5									
17.3									
120.0 9.1 0.0 4.2 10.0									
17.2									
121.8 10.5 0.0 4.2 9.0									
27.1									
	Total Fund Revenue \$	152.8	146.9	148.8	140.4	157.5	S	160.5	S 172.6
Prior Year Available Resources		(33.8)	(13.5)	(7J5)	±3	7A		13J	6.1
Total Fund Resources	\$	119.0	\$ 133.4	\$ 141.3	\$ 144.6	\$ 164.9	\$	173.7	\$ 178.7
Motor Fuel Tax Fund - 310									
Motor Fuel Tax Distribution	\$	75.8	\$ 74.2	\$ 73.5	\$ 69.0	\$ 68.1	\$	64.0	S 62.0
Proceeds of Debt		...	-						
Interest and Other		OJ	1J	127	12J5	12JS		6J)	60^
				\$	\$	\$		\$	
Total Fund Revenue \$		75.9	75.6	86.2	81.6	80.8		70.0	S 68.0
Prior Year Available Resources		(15.6)	(35.6)	(39.8)	(10.4)	0_4		117	12^
Total Fund Resources	\$	60.3	\$ 40.0	\$ 46.4	\$ 71.2	\$ 81.2	\$	81.7	\$ 80.5
Library Funds: Buildings and Sites - 342, Maintenance and Operation - 346									
Proceeds of Debt Corporate Fund Subsidy Rental of Facilities Interest Fines Transfers In Other Revenue									
S	70.4	\$	70.4	\$	70.4	\$			
16.0	13.8	13.6							
0.2	0.4	0.4							
0.8	0.1	0.0							
1.8	2.6	2.4							
2.8									
OQ		IX)							OQ
70.4	\$	70.5	\$	72.3	\$ 75.7				
14.4	8.0	8.0	8.0	5.4					
0.5	0.8	0.4	0.4						

0.1	0.0	0.0	0.0							
2.4	2.1	2.0	2.0							
0.0	0J)	VO	VO							
				Total Fund Revenue S	92.0 S	88.3	86.8	87.7 S	81.3	83.6 S 84.5
Prior Year Available Resources				(24)	3J5	5J	47	5_0	5J	3J_
<u>Total Fund Resources</u>	\$	<u>89.5 \$</u>	<u>91.8 S</u>		<u>91.9 \$</u>	<u>92.5 \$</u>	<u>86.3 \$</u>	<u>89.5 S</u>	<u>87.6</u>	
Emergency Communication Fund - 353										
Telephone Surcharge	\$	<u>82.8 S</u>	<u>75.8 S</u>		<u>72.5 \$</u>	<u>83.7 \$</u>	<u>64.2 \$</u>	<u>67.1 \$</u>	<u>67.1</u>	
Total Fund Revenue \$	82.8 \$	75.8 S	72.5 S	83.7 \$	64.2			S	67.1 S	67.1
Prior Year Available Resources			03	02	(0.3)	1J		17_	0j>	
<u>Total Fund Resources</u>	\$	<u>83.2 \$</u>	<u>75.9 \$</u>	<u>72.2 \$</u>	<u>84.8 \$</u>	<u>65.9 S</u>	<u>67.6 S</u>	<u>67.1</u>		
Special Events and Municipal Hotel Operators' Occupation Tax Fund - 355										
Hotel Operator's Tax	S	18.4 S								
Recreation Fees and Charges Rental and Charges										
Proceeds of Debt 1.0										
Interest and Other		<u>7.3</u>								
Merged with 356										
						14.0 S	14.5 S	18.1 \$	18.8 \$	21.2 \$ 22.0
								18.0	3.6	8.6
								6.5	1.2	1.6
								2.5	2.5	2.5
					7.4	1.9	ja	8J		6.5
										6_ji
				Total Fund Revenue \$	26.8	23.8 S	43.4 S	32.4	37.2	38.3 \$ 39.1
Prior Year Available Resources		(09)	(04j	(6J->	QA}		3A		6A	5^
<u>Total Fund Resources</u>	\$	<u>25.8 \$</u>	<u>23.5 S</u>	<u>36.8 \$</u>	<u>29.0 S</u>	<u>40.5 \$</u>	<u>44.7 \$</u>	<u>44.9</u>		
Special Events Fund - 356										
Recreation Fees and Charges	S	23.3 \$	19.5 \$ 17.9							
Interest		0.1	0.0 1.0							
Total Fund Revenue \$		23.4	19.5 S	18.9 \$						
Prior Year Available Resources				(05)	(3.1)	(5.1)				
<u>Total Fund Resources</u>	\$	<u>22.9 S</u>	<u>16.5 S</u>	<u>13.8 S</u>						

2014 Budget Overview

Budget Detail (continued) Revenue

SPECIAL REVENUE FUNDS

\$ Millions

Year-End Estimate
2013

Budget Projection

CTA Real Property Transfer Tax Fund - OB09

Real Property Transfer Tax-CTA Portion

Prior Year Available Resources Total Fund Resources

25.4 \$ (00)

25.4 %

32.6 \$ (0-D)

32.5 S

35.2 \$

0J

35.3 \$

40.8 0.2

41.0 \$

50.7 S 1.8

52.5 S

Tax Increment Financing Administration Fund - 0B21

TIF Administrative Reimbursement

Prior Year Available Resources Total Fund Resources

TOTAL SPECIAL REVENUE

TOTAL SPECIAL REVENUE RESOURCES \$ 430.9 \$ 406.4 S 434.9 \$ 461.3 S 484.2 S 519.0 \$ 523.0

2014 Budget Overview

Budget Detail (continued) Revenue

PENSION FUNDS

\$ Millions

Year-End
2013

Municipal Employees' Annuity and Benefit Fund -681

- Property Tax Levy
- Personal Prop Replacement Tax
- Library Property Tax Levy
- Interest
- Proceeds of Debt

124.4 \$ 21.3

0.4 2.5

126.7 \$ 30.3 5.7

0.0

117.1 \$ 33.6

134.9 36.2 5.4 0.0

122.3 36.1 5.5 0.0

116.8 \$ 40.7 5.3

117.9 39.4 5.3

Total Fund Revenue \$

Laborers' and Retirement Board Employees' Annuity and Benefit Fund - 682

- Property Tax Levy
- Personal Prop Replacement Tax
- Proceeds of Debt

0.6 \$ 15.5

9.5 \$ 16.6 \$ 14.6 \$
4.0 4.2 4.5

11.9 4.1

10.5 4.1

10.9 4.1

Total Fund Revenue \$

Policemen's Annuity and Benefit Fund - 683

Property Tax Levy
 Personal Prop Replacement Tax
 Interest
 Proceeds of Debt

136.8 \$ 24.9 0.5 12.2

135.2 40.9 0.1

131.1 44.9

149.6 \$ 46.3 0.0

144.4 45.3 0.0

138.1 \$ 54.4

136.7 51.8

Total Fund Revenue \$

Firemen's Annuity and Benefit Fund - 684

Property Tax Levy
 Personal Prop Replacement Tax
 Interest
 Proceeds of Debt

63.8 \$ 10.6 0.2

63.4 \$ 20.8 0.0

66.9 21.0 0.0

68.7 21.2 0.0

66.3 23.0 0.0

81.5 28.0

81.4 30.8

Total Fund Revenue \$

<u>TOTAL PENSION FUNDS</u>	\$	413.7	\$	436.6	\$	435.4	\$	481.4	\$	459.0	\$	479.4	\$	478.3	-
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2014 Budget Overview

Budget Detail (continued) Revenue

DEBT SERVICE FUNDS

\$ Millions

Year-End Estimate
 2013
Budget Projection
 2014

Sales Tax Bond Redemption and Interest Fund - 505

Home Rule Retailers Occupation Tax Interest and Other

28.8 \$ 0.1

26.0 \$ 96.7

22.1 0.0

Prior Year Available Resources Total Fund Resources

28.9 \$ (0-3)
28.6 \$

29.8 \$ (08)
28.9 \$

26.4 \$ 0.8
27.3 \$

General Obligation Bond Redemption and Interest Fund -510

Property Tax Levy Transfer In Other Revenue

Total Fund Revenue \$

Prior Year Available Resources Total Fund Resources

338.4 \$ 18.0

356.4 \$ 13.9
370.2 \$

364.1 \$ 65.0

429.1 \$

429.1 \$

333.8 \$ 23.6 29.3

386.9 \$

386.9 \$

392.9 \$ 86.4

479.3 \$ 13.0
492.3 \$

372.3 1.6 92.0

466.0

466.0

370.5 \$ 245.6
- \$ 616.1 \$

616.1 \$

370.5 224.6

595.1

595.1

Library Bond Redemption and Interest Fund - 516

Property Tax Levy

Total Fund Revenue S

Prior Year Available Resources Total Fund Resources

6.0 \$

6.0 \$ 0.3
6.3 \$

40 S

4.0 S 6 1
10.1

4.7 \$

4.7 S

S

4.7 \$

4.4 0.5

4.3

4.3 \$

4.3

4.3 \$ 4.3 0.1 0.1

4.4 \$

Library Daily Tender Note Redemption and Interest Fund -521

Property Tax Levy

Prior Year Available Resources Total Fund Resources

26.1 \$ 4.5

30.7 \$

72.7 \$ 2.3

75.0 \$

69.5 \$ 0.2

69.7 \$

78.8

74.2 \$ 76.9 2.8 1.8

77.0 \$

Prior Year Available Resources Total Fund Resources

22.3 \$

22.3 \$ 0.0

22.3 \$

22.1 \$

22.1 \$ 0.0

22.2 \$

22.3 \$

22.3 \$ 0.8

23.1 \$

13.3 \$

13.3 \$ 0.8

14.1 \$

22.3

22.3 0.8

23.1

22.3 \$

22.3 \$ 0.8

23.1 \$

21.5

21.5 0.8

City College Bond Redemption and Interest Fund - 549

Property Tax Levy

Prior Year Available Resources Total Fund Resources

36.3 \$ 1.9

38.2 \$

39.3 \$ 0.3

39.6 \$

37.1 5.0

42.1

S

36.6 \$ 1.2
 37.8 \$
 35.5 1.2
 36.6

TOTAL DEBT SERVICE FUND REVENUE

TOTAL DEBT SERVICE FUND RESOURCES

2014 Budget Overview

Budget Detail (continued) Revenue

ENTERPRISE

\$ Millions

	2008	2009	Actual		2012	2013	2014	Year-End Budget	
			2010	2011				Estimate	Projection
Water Fund - 200									
Water Fees	\$ 358.1	\$ 397.0	\$ 445.5	\$ 441.8	\$ 539.7			\$ 591.6	\$ 668.5
Transfer In	42.3	38.3	24.8	25.1	31.1			18.5	19.0
Miscellaneous and Other	25.7	21.5	16.5	20.9	12.1			12.0	13.0
Interest Earnings	0.5	1.0	0.8	1.6	0.5			1.0	1.0
Total Fund Revenue	\$ 426.5		\$ 457.7	\$ 487.6				\$ 489.4	\$ 583.5
									\$ 623.1
									\$ 701.5
Sewer Fund - 314									
Sewer Fees		\$ 158.7	\$ 269.7	\$ 315.5		\$ 173.9			\$ 197.5
202.3		\$ 240.6							
Transfer-In	8.7						14.1	9.3	10.0
1.4	1.3								1.1
Miscellaneous & Other		1.9	1.3	0.8	2.7				10.0
Total Fund Revenue		\$ 169.3	\$ 189.3	\$ 207.5	\$ 215.0	\$ 251.7	\$ 271.0	\$ 316.8	
Midway Airport Fund - 610									
Rates, Charges and Other	\$ 186.8	\$ 176.0	\$ 167.1	\$ 198.2	\$ 189.5	\$ 228.2	\$ 249.1		
Total Fund Revenue	\$ 186.8	\$ 176.0	\$ 167.1	\$ 198.2	\$ 189.5	\$ 228.2	\$ 249.1		
O'Hare Airport Fund - 740									
Rates, Charges and Other	\$ 825.9	\$ 715.7	\$ 742.8	\$ 827.9	\$ 826.2	\$ 959.7	\$ 1,032.7		
Total Fund Revenue	\$ 825.9	\$ 715.7	\$ 742.8	\$ 827.9	\$ 826.2	\$ 959.7	\$ 1,032.7		
TOTAL ENTERPRISE FUNDS	\$ 1,608.6	\$ 1,538.8	\$ 1,605.0	\$ 1,730.5	\$ 1,850.9	\$ 2,082.0	\$ 2,300.1		

2014 Budget Overview

Budget Detail (continued)

Expenditures

APPROPRIATION BY FUNCTION AND DEPARTMENT

ALL Millions 2014	LOCAL	FUNDS	\$
Proposed % Change			
2014-2013			
Finance and Administration			
Office of the Mayor Office of Budget and Management Department of Innovation and Technology City Clerk			
Department of Finance			
City Treasurer			
Department of Revenue			
Department of Administrative Hearings			
Department of Law			
Office of Compliance			
Department of Human Resources			
Department of Procurement Services			
Department of General Services			
Department of Fleet Management			
Department of Fleet and Facility Management			
6.7			\$
2.1	14.1		
9.9	15.7		
2.2	47.8		
8.2	34.4		
2.9			
8.2			
8.2	204.3	132.7	
6.2	1.9		
24.3	9.2		
14.6	2.1		
50.7	7.2		
32.3	3.3	7.3	6.2
6.1	2.1		
25.4	9.1		
14.7	2.2		
53.5	7.3		
33.4	3.5	5.9	5.7
196.0			117.5
6.0			
1.9	23.7		
9.0	66.0		
2.4			
7.3	35.1		
6.0	7.2		
299.2			
6.4			
2.2	30.9		
9.0	76.0		
2.4			
7.3	34.7		
6.1	7.8		
308.5			
2.3	32.6	10.0	77.0
2.5			
7.8	34.6		
5.8	7.9		

326.9

2.5% 2.1% 5.6%
11.4% 1.3% 3.4% 0.0% 6.8%
(0.3%) 0.0%
(3.5%) 1.3% 0.0% 0.0% 6.0%

Total - Finance and Administration \$ 497.4 S 500.8 \$ 482.4 S 463.8 \$

Legislative and Elections

- City Council
- City Council Committees
- Legislative Inspector General
- City Council Legislative Reference Bureau
- Council Office of Financial Analysis Board of Election Commissioners

20.4 \$ 5.8

0.40

10.5

19.6 \$ 5.7

0.4

13.1

19.6 \$
5.7 \$
0.10 \$
0.40 \$

19.2 \$

20.6 5.5 0.1 0.4

14.3

20.5 5.5 0.35 0.35

20.1 5.5 0.35 0.35 0.28 11.9

(1.6%) (0.4%) 0.0% 0.0% 0.0% 36.2%

Total - Legislative and Elections S

0.0 \$ 12.5 24.7

30.1 32.3

36.8 \$

13.7

28.2

City Development

- Department of Community Development
- Department of Planning and Development
- Department of Cultural Affairs
- Department of Cultural Affairs and Special Events
- Mayor's Office of Special Events

Total - City Development S 78.7 \$ 68.5 \$ 62.4 \$

32.4 29.2

61.6 S

28.7 32.0

60.7

31.0 31.6

62.6

0.0% 8.0% 0.0% (1.3%) 0.0% 0.0%
3.1%

Community Services

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

37.8 2.1 1.6 20.3 54.6

33.9 \$
2.0
1.7 25.2 54.1

33.7 \$
1.9
1.1 17.4 55.2

25.4 \$
1.2
1.1 15.7 49.8

29.3 1.1 1.1 16.9 51.0

28.2 1.1 1.2 53.8 51.3

(3.8%) (1.0%)
5.1% 217.8%
0.6%

Total - Community Services \$ 116.4 \$ 116.9 \$ 109.3 \$

2014 Budget Overview

Budget Detail (continued) Expenditures

APPROPRIATION BY FUNCTION AND DEPARTMENT

ALL Millions	LOCAL		FUNDS				Proposed 2014	% Change 2014-2013
	2009	2010	2010	2011	2012	2013		
Public Safety								
Police Board	\$ 0.5	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	(0.0%)	
Independent Police Review Authority	6.9	7.475	7.983		8.300%			
Department of Police	1,236.5	1,243.0	1,316.1		1,258.3	1,271.1	1,313.0	3.3%
Office of Emergency Management and Communications	99.2	86.8	95.8		84.8	84.2	85.9	2.1%
Fire Department	487.5	499.8	509.1		550.2	554.9	566.1	2.0%
Total - Public Safety	\$ 1,830.6	\$ 1,837.4	\$ 1,928.9	\$ 1,901.6	\$ 1,918.9	\$ 1,973.8		2.9%
Regulatory								
Office of Inspector General	\$ 5.9	\$ 6.0	\$ 5.9	\$ 5.9	\$ 5.9	\$ 5.8	\$ 5.8	0.0%
Department of Zoning & Land Use Planning	6.464	---	0.0%					
Department of Buildings	27.3	26.0	26.7		24.2	25.6	25.9	0.9%
Department of Business Affairs and Consumer Protection	16.2	15.3	14.3		14.0	17.8	18.7	4.7%
Department of Environment	4.946	3.5--	-		0.0%			
Commission on Animal Care and Control	4.645	3.942	5.0		5.4	7.2%		
License Appeal Commission	0.202	0.202	0.2		0.2	0.0%		
Board of Ethics	0.606	0.608	0.8		0.8	0.7%		
Total - Regulatory	\$ 66.1	\$ 63.6	\$ 55.1	\$ 49.3	\$ 55.2	\$ 56.6		2.6%
Infrastructure Services								
Department of Streets and Sanitation	\$ 303.1	\$ 243.5	\$ 240.9	\$ 240.7	\$ 260.8	\$ 252.2	(3.3%)	
Chicago Department of Transportation	89.9	133.5	126.5		124.1	127.2	128.8	1.3%
Total - Infrastructure Services	\$ 393.0	\$ 377.0	\$ 367.4	\$ 364.8	\$ 388.0	\$ 381.0		(1.8%)
Public Service Enterprise								
Office of the O'Hare Modernization Program	\$ 5.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0.0%								
Department of Aviation	351.6	360.5	363.5		377.5	395.0	413.9	4.8%
Department of Water Management	263.9	248.5	252.6		255.0	263.2	265.8	1.0%
Total - Public Service Enterprises	\$ 620.7	\$ 609.0	\$ 616.1	\$ 632.5	\$ 658.1	\$ 679.7		3.3%

General Financing Requirements

Pension Funds	\$ 454.9	\$ 458.9	\$ 450.5	\$ 476.3	\$ 479.8	\$ 478.3(0.3%)	
Loss in Collection of Taxes	19.3	19.3	19.4	19.4	19.4	20.3 4.7%	
Finance General	2,224.4	2,403.5	2,431.2	2,592.7	2,735.9	3,047.5 11.4%	
Total - General Financing Requirements \$ 2,698.6 \$ 2,881.7 \$ 2,901.1 \$ 3,088.4 \$ 3,235.2 \$ 3,546.1						9.6%	
TOTAL - ALL FUNCTIONS	\$ 6,338.2	\$ 6,493.7	\$ 6,567.7	\$ 6,695.1	\$ 6,941.8	\$ 7,388.0	6.4%
Deduct Reimbursements Between Funds (2.6%)	(302.2)	(317.0)	(344.4)	(330.3)	(324.5)		(316.0)
Deduct Proceeds of Debt	(70.4)		(70.4)	(70.4)	(70.5)	(72.3)	(95.0)
							31.5%
NET GRAND TOTAL	\$ 5,965.7	\$ 6,106.1	\$ 6,152.9	\$ 6,294.3	\$ 6,545.1	\$ 6,977.0	6.6%

2014 Budget Overview

Budget Detail (continued)

Personnel

POSITIONS BY FUNCTION AND DEPARTMENT

ALL LOCAL FUNDS

Proposed Change 2014 2014-2013

Finance and Administration

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

Total - Finance and Administration

78 21 71 119 186 22 328 46 354 35 97 103 355 747

2,562

78 21 80 108 180 21 352 44 346 36 89 80 393 681

2,509

78 24 80 106 182 22 345 43 362 32 79 76 400 673

2,502

70 21 73 100 520 23

41 364

75 83

1,040

2,410

75 24 94 98 494 23

42 367

76 86

1,056

2,430

74 24 98 98 517 24

42 377

76 90

1,067

2,487

(1) 4

23 1

10

11 ~57~

Legislative and Elections

City Council

Board of Election Commissioners

233 124

234 124

234 124

236 124

236 119

240 118

4

(1)

Total - Legislative and Elections

City Development

Department of Community Development	5652	---				
Department of Planning and Development	--145	153 163 164				
Department of Cultural Affairs	3737	---				
Department of Cultural Affairs and Special Events	--86	8080 80				
Mayor's Office of Special Events	5251	---				

Total - City Development 145 140 231 233 243 244

Community Services

Department of Public Health	296	271	266	221	148	149 1
Commission on Human Relations	2524	2413	1212			
Chicago Department of Senior Services	---					
Mayor's Office for People with Disabilities	1614	1212	1212			
Department of Family & Support Services	3328	2822	2223 1			
Chicago Public Library	825	826	839	715	702	706 4

Total - Community Services 1,195 1,163 1,169 983 896 902

Public Safety

Police Board	222	222	-					
Independent Police Review Authority	9797	9799	9999					
Chicago Police Department	15,854	15,764	15,575	14,192	14,221	14,225	4	
Office of Emergency Management & Communication	1,001	1,005	1,001	799	808	816	8	
Chicago Fire Department	5,184	5,176	5,175	5,127	5,125	5,118	(7)	
Total - Public Safety	22,138	22,044	21,850	20,219	20,255	20,260		

2014 Budget Overview

Budget Detail (continued) Personnel

POSITIONS BY FUNCTION AND DEPARTMENT

ALL LOCAL FUNDS

	2009	<u>Appropriation</u>			<u>Proposed Change</u>			
		2010	2011	2012	2013	2014	2014-2013	
Regulatory								
Office of Inspector General				65	71	71	67	6765 (2)
Department of Zoning & Land Use Planning				74	73	-	-	
Department of Zoning				-----				
Department of Buildings				271	271	258	222	233
235 2								
Department of Construction & Permits				---				
Department of Business Affairs & Consumer Protection				193	190	187	172	179
177 (2)								
Department of Environment				36	35	33	-	-
Commission on Animal Care & Control				75	68	70	64	6464
License Appeal Commission				11111				1
Board of Ethics				7	7	7	8	99
Total - Regulatory	722	716	627	534	553_	551		(2J_
Infrastructure Services								
Department of Streets and Sanitation	2,455	2,012	1,999	1,886	2,207		2,169 (38)	
Chicago Department of Transportation	563	794	769	727	738		1,079 341	
Total Infrastructure Services	3,018	2,806	2,768	2,613	2,945		3,248	303
Public Service Enterprise								
Office of the O'Hare Modernization Program	54						-	
Department of Aviation		1,222					1,285	1,282
1,216 1,227 1,233		6						
Department of Water Management		2,208					2,135	2,135
2,104 2,104 2,095		(9)						
Total - Public Service Enterprises	3,484	3,420	3,417	3,320	3,331		3,328	[3J_
33,621	33,156	32,922	30,672	31,008	31,378	370		

2014 Budget Overview

Budget Detail (continued)

Personnel

FTEs BY FUNCTION AND DEPARTMENT

ALL LOCAL FUNDS

2014

Proposed Change
2014-2013

Finance and Administration

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

Total - Finance and Administration

78 21 71 123 186 22 435 46 397 35 97 103 414 747

2,775

78 21 80 110 180 21 470 45 396 36 89 80 457 681

2,744

78 24 80 108 182 22 467 44 410 32 79 76 456 673

2,731

70 21 73 100 642 23

41 404

75 83

1,091

2,623

75 24 94 98 613 23

42 407

76 86

1,056

2,589

74 24 98 98 636 24

42 417

76 90

1,067

2,646

(1) 4

23 1

10

11 ~57~

Legislative and Elections

City Council

Board of Election Commissioners

233 124

234 124

234 124

236 124

236 119

240 118

4

(1)

Total - Legislative and Elections _

City Development

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

Mayor's Office of Special Events

56 52 37 37 52 51

161 73

155 80

165 80

165 80

Total - City Development

Community Services

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

324 25 16 33 1,028

296 24 14 28

959

290 24 12 28

970

235 13 12 22

747

155 12 12 22
822

155 12 12 23
852

1
30

Total - Community Services

Public Safety

Police Board

Independent Police Review Authority Chicago Police Department

Office of Emergency Management & Communication Chicago Fire Department

2 97 15,899 1,100 5,187

2 97 15,809 1,104 5,179

2 97 15,620 1,097 5,178

2 99 14,237 886 5,130

2 99 14,272 895 5,128

2 99 14,275 903 5,119

3 8
(9)

Total - Public Safety 22,285

169

2014 Budget Overview

Budget Detail (continued) Personnel

FTEs BY FUNCTION AND DEPARTMENT

ALL LOCAL FUNDS
2014

Proposed Change
2014-2013

Regulatory

Office of Inspector General

Department of Zoning & Land Use Planning

Department of Buildings

Department of Business Affairs & Consumer Protection Department of Environment Commission on Animal Care & Control License Appeal Commission Board of Ethics

	65 76 271 198 36 75 1 7
	71 75 271 195 35 68 1 7
71	
	257 192 33 70 1 7
67	
222 177	
64 1 8	
67	
233 184	
72 1 9	
65	
235 182	
72 1 9	
(2) 2	
(2)	
Total - Regulatory	
Infrastructure Services	
Department of Streets and Sanitation Chicago Department of Transportation	
	3,086 718
2,605 1,022	
	2,577 982
	2,303 929
	2,351 932
2,296 1,169	
(55) 237	
Total Infrastructure Services	
Public Service Enterprise	
Office of the O'Hare Modernization Program Department of Aviation Department of Water Management	
54 1,378 2,271	
1,458 2,198	
1,453 2,198	
1,392 2,130	
1,398 2,131	
1,541 2,138	

Total - Public Service Enterprises

GRAND TOTAL (LOCAL FUNDS)

2014 Budget Overview

Budget Detail (continued) Grants

GRANT FUNDS BY FUNCTION AND DEPARTMENT

\$ Millions

	Appropriation		Year-End Estimate		New Grants	Prior Year(s)	Proposed Total	Change
	2013	2013	2014	2013	2013 YE Est. -	Carryover	2014	
Finance and Administration								
Office of the Mayor	\$ 2.3	\$ 2.6	\$ 2.4			0.2S	2.6	0.3
Office of Budget & Management	15.1	15.1	6.8			-6.8 (8.3)		
Department of Innovation & Technology	3.5	3.5	2.9			-2.9 (0.6)		
City Clerk	-	-	-					
Department of Finance	1.9	1.9	1.9			-1.9 (0.0)		
City Treasurer	-	-	-					
Department of Administrative Hearings	-	-	-					
Department of Law	1.8	1.8	1.8			-1.8 (0.0)		
Department of Human Resources	-	-	-					
Department of Procurement Services	-	-	-					
Department of Fleet Management	12.9	7.4	1.5			3.854 (7.5)		
Total - Finance and Administration	\$ 37.5	\$ 32.3	\$ 17.3			4.1		\$ 21.4 (16.2)
Legislative and Elections								
City Council	\$ -S	-S	-S			-S -S		
City Council Committees	-	-	-					
Legislative Inspector General	-	-	-					
City Council Legislative Reference Bureau	-	-	-					
Board of Election Commissioners	-	-	-					
Total - Legislative and Elections								
City Development								
Department of Cultural Affairs and Special Events	\$ 1.6		\$ 2.1			\$ 1.1	\$ 1.4	\$
2.5	\$ 0.9							
Department of Housing and Economic Development	157.5		157.8	61.8		59.7	121.5 (36.0)	
Total - City Development	\$ 159.1	\$ 159.9			\$ 62.9	\$ 61.1	\$ 124.0	\$ (35.1)
Community Services								
Department of Public Health	\$ 130.8		\$ 5	117.3		\$ 1086	\$ 12.2	\$
120.8	\$ (10.1)							
Commission on Human Relations	1.2		1.2	1.1		-1.1 (0.2)		
Mayor's Office for People with Disabilities	3.8		3.5	3.8		0.34 0.3		
Department of Family and Support Services	281.3		261.9	245.2		23.1	268.3 (13.1)	
Chicago Public Library	17.2		17.3	6.7		10.5	17.2 0.1	
Total - Community Services	\$ 434.4	\$ 401.3			\$ 365.4	\$ 46.1	\$ 411.5	% (22.9)
Public Safety								
Police Board	\$ -S	-S	-S	-S		-S-S		
Independent Police Review Authority	-	-	-	-				
Chicago Police Department	70.1		67.4	28.5		30.0	58.5	(11.6)
Office of Emergency Management & Communication	147.0		136.8	53.1		64.7	117.8 (29.2)	
Chicago Fire Department	9.3		7.5	3.8		5.99 6.03		
Total - Public Safety	\$ 226.4	\$ 211.6			\$ 85.3	\$ 100.6	\$ 186.0	\$ (40.5)
Regulatory								
Office of Inspector General	\$ -S	-S	-\$	-S		-S-S		
Department of Buildings	6.6		7.7	6.5		-6.5 (0.0)		
Department of Business Affairs and Consumer Protection	1.0		0.8	0.8		0.21 0.0		
Commission on Animal Care & Control	-		2.0	0.0		2.02 0.2		
License Appeal Commission	-		-	-				
Board of Ethics	-		-	-				
Total - Regulatory	\$ 7.5	\$ 10.6			\$ 7.4	\$ 2.2	\$ 9.6	\$ (1.0)
Infrastructure Services								
Department of Streets and Sanitation	\$ 6.0		\$ 0.1			\$ 6.0	\$ -	\$
6.0	\$ 6.0							
Chicago Department of Transportation	345.5		440.9	531.6		8.7540.3	194.8	
Total - Infrastructure Services								
Public Service Enterprise								
Department of Aviation		\$	418.2	287.4		258.7	137.8	396.5 (21.7)
Department of Water Management								
Total - Public Service Enterprises		\$ 418.2	\$ 287.4	258.7	%	137.8	396.5	(21.7)

TOTAL - ALL FUNCTIONS \$ 1,628.6 \$ 1,544.1 \$ 1,334.5 \$ * 360.5 \$ 1,695.1 \$ 150.9

2014 Budget Overview

Appendix A Chicago Facts and Demographics

2014 Budget Overview

Appendix A - Chicago Facts and Demographics

Chicago Demographics

175

Chicago is the third largest city in the United States and located in the second most populous county in the country - Cook County, Illinois. On the shores of Lake Michigan, the City has a 228 square mile footprint and is 26 miles long.

2014 Budget Overview

Appendix A (continued)

Residents¹

Chicago is home to nearly 2.7 million people that live in more than one million households across 77 communities. More than 100 languages are spoken and more than 26 ethnic groups have populations greater than 25,000. 32 percent of Chicago's residents have bachelor's degrees, which is higher than the national averages of 28 percent.² While Chicago is the third most populous city in the U.S., it ranks 36th among other major metropolitan areas on the cost of living index. Chicago's median household income is \$46,877, compared to \$55,735 in Illinois and \$51,914 in the U.S. The age distribution of Chicago's population closely matches its peer cities, with the highest relative percentage of the population between the ages of 25 and 44.

White	1,212,835
Black or African American	887,608
American Indian and Alaskan Native	13,337
Asian	147,164
Native Hawaiian and Other Pacific Islander	1,013
Other Race	360,493
Two or More Races	73,148
Non Hispanic or Latino	1,916,736
Hispanic or Latino	778,862
Male	1,308,072
Female	1,387,526
Children under age five	185,887
Older Adults (age 65 and older)	277,932
Median Age	32.9

COMPARATIVE AGE DISTRIBUTION

■ U.S. ■ Chicago a New York City ■ Los Angeles raHouston a Philadelphia mSan Francisco □ Boston

Under 18 18 to 24 25 to 44 45 to 64 Over 65

¹ U.S. Census Bureau. <http://www.census.gov> (2010).

¹ U.S. Census Bureau. <http://quickfacts.census.gov> (2010).

2014 Budget Overview

Appendix A (continued)

Property Tax Base³

The City is one of several taxing districts reflected on a Chicago resident's property tax bill. The amount of property taxes collected by Cook County is divided among these districts, with the City allocated approximately 20 percent of the total bill. The County determines the amount that will be billed to an individual taxpayer on behalf of a taxing district based on the taxing district's levy, the aggregate equalized assessed value (EAV) of the property in the district, and the EAV of the taxpayer's property. Additional information on how tax bills are determined, can be found in the City's 2013 Annual Financial Analysis.

Over the past decade, the City's levy remained relatively constant as the aggregate EAV of property in the city limits increased, and as a result the property tax rate for Chicago taxpayers steadily decreased. This tax rate was 1.452 percent in 2002. By 2009, the rate had decreased by almost one-third to 0.986 percent. In 2010, however, the City's EAV began to reflect the decline in the market brought on by the recession, and the City's EAV declined 3 percent from 2009 levels. In 2011, the EAV decreased by an additional 8.5 percent from 2010 levels. Due to the timing of the County's reassessment it is likely that EAVs will decline further as valuations continue to reflect recessionary sales. As the EAV decreases and the levy stays relatively constant, the City tax rate increases. This is reflected in the 2012 City property tax rate and the composite tax rate of 1.279 percent and 6.396 percent, respectively, which are still significantly below the 2002 rate but up from more recent years.

j The properties with the greatest equalized assessed valuations (EAV) in the City are set forth below.

Property	EAV-
Willis Tower	\$ 445,590,000
One Prudential Plaza	\$ 272,345,000
Water Tower Place	\$ 207,942,000
Chase Tower	\$ 204,229,000
AT&T Corporate Center	\$ 197,943,000
Three First National Plaza	\$ 197,182,000
300 N. LaSalle	\$ 190,066,000

AGGREGATE CITY EAV VS. EFFECTIVE TAX RATE

Cook County Treasurer. <http://www.cookcountymire.com> (2013).

2014 Budget Overview

Appendix A (continued)

Economy⁴

Chicago's large and diverse economy contributes to a gross regional product of more than \$500 billion. With 9.5 million people, 4.0 million employees, and over 265,000 businesses, the Chicago metropolitan area is home to more than 400 major corporate headquarters, including 29 Fortune 500 headquarters, and 28 S&P 500 companies. Chicago is ranked sixth in the World's Most Economically Powerful Cities according to the Martin Prosperity Institute.

Chicago's Largest Corporate Employers⁵

(Ranked by local full-time employees as of December 31, 2012)

1. Advocate Health Care
2. J.P. Morgan Chase & Co.

3. Walgreen Co.
4. AT&T, Inc.
5. United Continental Holdings, Inc.

Since the 1850s, Chicago has been an important center for North American transportation and distribution. Because of its unique geography, Chicago's distribution network offers access to air, rail, and water, with two ports capable of handling ocean-going ships and barges, and an airport system that moves 1.5 million tons of freight, mail, and goods annually. Chicago is also the only city where the country's six largest freight railroad companies interchange traffic.

Manufacturing employs over 400,000 workers in the Chicago metropolitan area and makes up nearly than 10 percent of the regional economy. According to the U.S. Bureau of Labor Statistics, Chicago ranks second in the nation for total manufacturing gross regional product.

Health care and life science-related businesses employ over 500,000 workers in the Chicago metropolitan area. Five of the nation's 15 major teaching hospitals are located in Chicago.

Industry Type	Chicago	Illinois	U.S.
Manufacturing	9.50%	12.3%	10.4%
Wholesale trade	8.8%	11.0%	11.7%
Retail trade	8.8%	11.0%	11.7%
Transportation and warehousing	2.5%	2.1%	2.2%
Information	2.5%	2.1%	2.2%
Finance and insurance	2.5%	2.1%	2.2%
Real estate and rental and leasing	2.5%	2.1%	2.2%
Professional, scientific, and management, and administrative and waste management services	14.9%	11.1%	10.6%
Educational services, and health care and social assistance	11.1%	9.0%	9.2%
Arts, entertainment, and recreation, and accommodation and food services	11.1%	9.0%	9.2%
Other services, except public administration	5.0%	4.1%	5.2%
Public administration	5.0%	4.1%	5.2%

⁴ World Business Chicago, www.worldbusinesschicago.com
<http://www.worldbusinesschicago.com> (2013). Grains Chicago
Business. January 2013.

2014 Budget Overview

Appendix A (continued)

Employment ⁶

Chicago's average annual unemployment rate decreased from 11.3 percent in 2011 to 10.1 percent in 2012, while statewide, Illinois' unemployment rate dropped from 9.7 percent in 2011 to 8.9 percent in 2012. Overall in 2012, there was 8,968 more employed Chicago residents than in 2011. Median earnings for Chicago workers were statistically higher in 2012 than in 2011 (\$30,856 in 2012 versus \$30,277 in 2011).⁷ In July 2013, Chicago's unemployment rate before seasonal adjustment was 11.2 percent, this is up from the July 2012 rate of 10.8 percent. Comparatively, Los Angeles posted a rate of 11.9 percent, and New York City was 8.7 percent.

COMPARATIVE UNEMPLOYMENT, 2003 - 2013

¹¹ Department of Labor, Bureau of Labor Statistics. 1-ocai Area Unemployment Statistics. Not Seasonally Adjusted (October 2013). "The 2013 YTD rates presented in the chart above represent an average of the non-seasonally adjusted monthly rates through July.

⁷ World Business Chicago, www.worldbusinesschicago.com (2013).

2014 Budget Overview

Appendix A (continued)

Transportation⁸

The Chicago Transit Authority operates the second largest public transportation system in the nation, with:

- 1,781 buses operating over 140 routes and 1,959 route miles, making 25,000 trips per day and serving 12,000 bus stops
- 1,200 rail cars operating over eight routes and 242 miles of track, making 2,145 trips each day and serving 144 stations,
- 1.7 million rides on an average daily basis and 545 million rides a year (bus and train combined)

Schools

The Chicago Public School system is the third largest school district in the nation, serving approximately 404,000 students. CPS is comprised of 472 elementary schools, 106 high schools, 7 contract schools, and 96 charter school campuses.⁹ The City Colleges of Chicago operate seven colleges and serve approximately 120,000 students.¹⁰

Government

The Mayor and a 50-person City Council govern the City. Local elected officials serve four-year terms.

The City has 1.27 million registered voters and is comprised of 50 wards, each represented by a member of City Council.

In 2012, the Chicago Police Department made over 150,647 physical arrests, and the Office of Emergency Management handled over 500,000 emergency calls.

City of Chicago Capital Assets

Police Stations	22
Lire Stations	96
Streets (Miles)	4,116
"Streetlights"	283,345
Traffic Signals	3,035
Water Mains (Miles)	4,400
Sewer Mains (Miles)	4,500

Arts & Culture

- The city has more than 200 theater companies and is the only U.S. city with five Tony award-winning theater companies.
- Chicago is home to the Chicago Symphony, the Lyric Opera, and the Joffrey Ballet.
- Chicago has over 35 museums and was voted the #3 art destination in the country by American Style Magazine
- The Chicago Cultural Center, the first free municipal cultural center in the country, attracted more than 800 thousand visitors in 2012.

Notable Annual Events	2013
Taste of Chicago	Attendance 1,500,000
Blues Festival	500,000



Recreation

- The metro area has 80 miles of public shoreline and 94 beaches.
- Lincoln Park Zoo is the oldest public zoo in the country, with an estimated annual attendance of 3 million.
- Chicago has 552 parks, including Lincoln Park which is the second most visited city park in the country, attracting 20 million visitors annually.

- Chicago is home to nine major professional sports teams.
- Chicago has more free festivals and events than any other city in the country.
- Millennium Park, a 25-acre park in the heart of downtown, attracts 4 million visitors annually.

Restaurants and Shopping

- There are over 600 stores in and around Michigan Avenue.
- There are more than 5,500 restaurants in Chicago, including three that were awarded a Five-Star rating by Forbes Travel.

* Chicago Transit Authority, www.transitchicago.com
<<http://www.transitchicago.com>> (April 2013).⁹ Chicago Public Schools,
www.cps.edu <<http://www.cps.edu>> (October 2013).¹⁰ City Colleges of Chicago,
www.ccc.edu <<http://www.ccc.edu>> (2013).

2014 Budget Overview

Appendix A (continued)

Tourism"

Chicago hosted 46.3 million domestic and overseas visitors in 2012, including 34.1 million domestic leisure travelers, 10.9 million domestic business travelers, and 1.3 million overseas visitors. In 2012, visitors to Chicago spent more than \$12.76 billion, generated \$805.6 million in tax revenue, and helped create over 132,000 jobs.

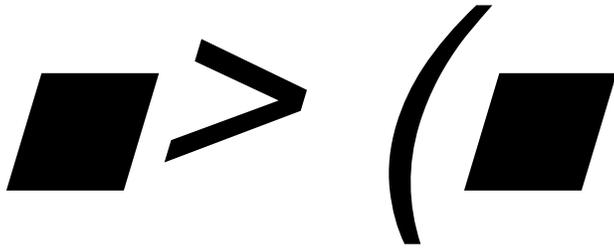
- There are over 33,000 hotel rooms in Chicago's central business district, and over 108,000 rooms in the Chicagoland area.
- McCormick Place is the worlds largest convention facility, and hosted close to 3 million in 2012.
- Chicago ranks #5 on Parents Magazine's list of best cities for family vacations.
- In April 2014, Chicago will host the U.S. Travel Associations IPW, the world's largest U.S. tourism marketplace for international inbound travel.

CHICAGO TOURISM, NUMBER OF ANNUAL VISITORS

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¹¹ Choose Chicago, www.chooschicago.com <<http://www.chooschicago.com>> (2013).

2014 Budget Overview

Appendix B 2014 Capital Improvement Program

2014 Budget Overview

Appendix B - 2014 Capital Improvement Program

Following is a list of capital projects planned for 2014, with the projected amount and source of funding allocated in 2014. Water, sewer, and aviation capital projects are not listed here, however, additional details on these capital projects can be found in the departmental summaries for the Department of Water Management and the Department of Aviation. Details regarding the allocation, funding source, timing, and scope of each capital improvement project are available on the City's website, and the Project IDs provided below will allow you to reference the details for each project. Projects that were programmed from prior year funding sources may be active projects in 2014; however, such projects are not included in the following detail. Capital improvement plans are adjusted throughout the year to reflect the changing needs of the City; accordingly, the projects listed below form an outline of planned expenditures given available resources and are not intended to be a final or all-inclusive inventory of the City's capital needs and projects. For additional details of the City's capital improvement program visit: http://www.cityofchicago.org/city/cn/dcpts/obm/provdrs/cap_improve.html.

Project ID 2014 Proposed Capital Improvement Program

Greening Neighborspace

- 35005 Neighborspace 2014
- 36216 Decorative Fountain - 2014

Total Neighborspace

Neighborhood Parks

- 34149 Addison Underbridge Connector - North Branch Riverfront Trail

Greenways

- 36214 Landscape Median & Boulevard Maintenance Program - 2014

Economic Development - Streetscaping

- 33686 71St Street Streetscape/South Shore Drive To Jeffrey Blvd. (Eng.+ Phase 1 (Parkway) Const.)
- 36039 Lake Park Avenue 47Th St To 57Th St - Streetscape
- 36039 Lake Park Avenue 47Th St To 57Th St - Streetscape
- 36565 Devon Streetscape - Ph Ii - Devon California To Rockwell
- 38265 Blue Island Ave. 19Th St. To 21 St St - Streetscape - Construction
- 38520 Fulton Flex Street And Identifiers Streetscape

Total Streetscaping

Facilities

Municipal Facilities - City Buildings

- 35135 Municipal Facility-2014 Citywide Roofing
- 35139 Municipal Facility-2014 Citywide Flooring
- 35143 Municipal Facility-2014 Citywide Tuckpointing
- 35147 Municipal Facility-2014 Citywide Fencing
- 35151 Municipal Facility-2014 Maintenance Of Property
- 35155 Municipal Facility-2014 Maintenance Of Equipment
- 35159 Municipal Facility-2014 Maintenance Supplies
- 35168 Municipal Facility-2014 Hvac

38586 Chicago Children's Advocacy Center Addition

Total Municipal Facilities - City Buildings

Municipal Facilities - Library

- 36183 Albany Park Library
- 36183 Albany Park Library
- 38565 Chinatown Library

Total Municipal Facilities - Library

Infrastructure

Economic Development - Industrial Streets

- 1885 130ThSt Torrence Ave Brainard Ave - Intersection & Grade Separation (Main Intersection Work)
- 1885 130ThSt Torrence Ave Brainard Ave - Intersection & Grade Separation (Main Intersection Work)

Total Industrial Streets

2014 Budget Overview

Appendix B (continued)

Project ID 2014 Proposed Capital Improvement Program

Transportation - Bridge Improvements

4067	Bridge Annual Inspection Program
4067	Bridge Annual Inspection Program
4226	31 St Street Viaduct Over Metra
4226	31 St Street Viaduct Over Metra
4226	31 St Street Viaduct Over Metra
4665	Oakwood Blvd Viaduct Over Metra / Icgrr - Rehab
4665	Oakwood Blvd Viaduct Over Metra / Icgrr - Rehab
4665	Oakwood Blvd Viaduct Over Metra / Icgrr - Rehab
32370	Ashland Avenue Viaduct Over Pershing Road
32667	Irving Park Rd Bridge Over N. Branch Chicago River
32667	Irving Park Rd Bridge Over N. Branch Chicago River
32667	Irving Park Rd Bridge Over N. Branch Chicago River
34933	Archer Av At Kenton Av - Create Grade Separation (Eng Only)
34933	Archer Av At Kenton Av - Create Grade Separation (Eng Only)
34934	Columbus Av At Maplewood Av - Create Grade Separation (Eng Only)
34934	34934 Columbus Av At Maplewood Av - Create Grade Separation (Eng Only)
34934	35031 Freight/Trolley System-2014
36568	Pin & Link Assembly Expansion Joint Retrofit (City-Wide)
36568	Pin & Link Assembly Expansion Joint Retrofit (City-Wide)
38389	Bridge/VIaduct Painting - Project #3
38389	Bridge/VIaduct Painting - Project #3
38422	Bridge/VIaduct Painting - Project #4
38422	Bridge/VIaduct Painting - Project #4
2372	79Th St. at Leavitt (2200 W.)
2372	79Th St. at Leavitt (2200 W.)

Total - Transportation - Bridge Improvements
Funding Source

State Funding Federal Funding State Funding Federal Funding Federal Funding State Funding Federal Funding Federal Funding State Funding State Funding Federal Funding Federal Funding State Funding State Funding Federal Funding State Funding
 Funding Federal Funding State Funding Federal Funding General Obligation Bond State Funding Federal Funding State Funding Federal Funding State Funding Federal Funding State Funding Federal Funding TIF
 State Funding
 2014

\$800,000 \$3,200,000 \$2,960,000 \$9,600,000 \$2,240,000 \$560,000 \$2,240,000 \$7,360,000 \$80,000 \$1,902,400 \$3,200,000 \$4,409,600 \$100,000 \$400,000 \$100,000 \$400,000 \$300,000 \$1,400,000
\$5,600,000 \$300,000 \$1,200,000 \$300,000 \$1,200,000 \$1,212,400 \$1,818,600 \$52,883,000

Transportation - Major Streets

38193	Green Bay Ave. (83Rd St. To 87Th St.) & 84Th St. (Green Bay Ave. To S. LSD)
37691	Addison Cicero To Milwaukee -Lighting/Sidewalk/Resurf. - Ward 30 - TIF And Menu (2010 2011)
37691	Addison Cicero To Milwaukee -Lighting/Sidewalk/Resurf. - Ward 30 - Tif And Menu (2010 2011)
4568	Fullerton/Damen/Elston Intersection (Design Row & Construction)
4568	Fullerton/Damen/Elston Intersection (Design Row & Construction)
35211	Guardrail Installation/Maintenance - 2014
3894	Grand Av Fullerton Av. To Desplaines St. (Engr Only)
3894	Grand Av Fullerton Av. To Desplaines St. (Engr Only)
3956	Division St -Cleveland To Kennedy Expressway
3956	Division St -Cleveland To Kennedy Expressway
4005	Lake St Damen Ave To Ashland Ave
4005	Lake St Damen Ave To Ashland Ave
33331	Milwaukee Ave Diversey Ave To Fullerton Ave
33331	Milwaukee Ave Diversey Ave To Fullerton Ave
33872	Grand Ave. Damen Ave. To Ogdon Ave.
36106	Wells - Wentworth Improvement
36685	Balmoral Extension Over Manheim Rd. Into Airport
38384	Arterial Street Resurfacing #63 - #66 (Construction)
38384	Arterial Street Resurfacing #63 - #66 (Construction)
38467	Milwaukee Ave. Logan Blvd. To Belmont Ave.
38467	Milwaukee Ave. Logan Blvd. To Belmont Ave.

Total - Transportation - Major Streets

State Funding
 General Obligation Bond
 TIF
 Federal Funding State Funding General Obligation Bond State Funding Federal Funding State Funding Federal Funding State Funding Federal Funding Federal Funding State Funding Federal Funding
 TIF
 State Funding State Funding Federal Funding State Funding Federal Funding

\$5,222,550 \$495,856 \$1,444,871 \$12,720,000 \$3,180,000 \$400,000 \$200,000 \$800,000 \$1,885,400 \$7,541,600 \$2,280,000 \$9,120,000 \$9,600,000 \$2,400,000 \$6,400,000 \$40,000,000 \$15,000,000
\$2,114,000 \$8,455,000 \$240,000 \$960,000 \$130,459,277

Transportation - Traffic Signals

32708	Federal 2010 Traffic Signal Program - Engineering Only (Locations Tbd)
32708	Federal 2010 Traffic Signal Program - Engineering Only (Locations Tbd)
34647	35Th Ward-Kimball-Diversey-Milwaukee-Lta-TIF
34708	79Th And Colfax Tsm-7Th Ward TIF
34708	79Th And Colfax Tsm-7Th Ward TIF
34858	Traffic Signal Program- 2014
35329	Commercial & South Chicago-Left Turn Arrow-1 OTh Ward TIF

35388	Western & Montrose-Lta Ward 47-Western Ave North TIF
35394	111 Th & Campbell - Traffic Signals
35395	118Th St. & Western Ave - Traffic Signals
35396	Kolmar Ave. And Augusta Blvd. (4545 W. Augusta) - Traffic Signals
35396	38145 Ward 13 - 67Th/Cicero TIF - New Signal - Marquette Rd. & Kilpatrick Ave.
35396	38267 Arterial Detection Systems
38267	Arterial Detection Systems
Total Transportation - Traffic Signals	

State Funding Federal Funding TIF
 State Funding TIF
 General Obligation Bond
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 State Funding Federal Funding

\$100,000 \$400,000
 \$50,000 \$100,000 \$225,000 \$800,000
 SB 1,000 \$105,000 \$325,000 \$325,000 \$400,000 \$350,000
 \$35,250 \$141,000 \$3,437,250

2014 Budget Overview

Appendix B (continued)

Project ID 2014 Proposed Capital Improvement Program

Transportation • Transit/Bicycles/Pedestrian

38547	Chicago Riverwalk A (Construction) State To Lasalle
38548	Chicago Riverwalk B (Construction) Lasalle To Lake
38548	3882 Clark / Division State Street Subway Station Rehabilitation
38548	32172 Create Right Of Way Acquisition
32172	Create Right Of Way Acquisition
32551	43Rd St Bicycle & Pedestrian Bridge
32551	43Rd St Bicycle & Pedestrian Bridge
34320	Central Loop Bus Rapid Transit (Brt) And Union Station Transportation Center
34320	Central Loop Bus Rapid Transit (Brt) And Union Station Transportation Center
34320	Central Loop Bus Rapid Transit (Brt) And Union Station Transportation Center
35768	Walk To Transit - Series I & II
35771	Streets For Cycling/Bike 2015
35771	Streets For Cycling/Bike 2015
36021	Lakefront Trail # 1 - Ogden Slip To Jane Addams Park
36021	Lakefront Trail # 1 - Ogden Slip To Jane Addams Park
36038	Stony Island Cycle Track - 69Th St To 77Th St
36038	Stony Island Cycle Track - 69Th St To 77Th St
36580	Cermak Road El Cta Green Line Station (Phase I And Phase II)
36683	WashingtonANabash Loop Elevated Station
38276	Arterial Vms Traveler Information - Citywide
38276	Arterial Vms Traveler Information - Citywide
38466	49Th Street (49Th Cwi/Cn 49Th Row) Hamilton St. To Wallace St. - Bike Trail Improvement
38466	49Th Street (49Th Cwi/Cn 49Th Row) Hamilton St. To Wallace St. - Bike Trail Improvement
Total - Transportation - Transit/Bicycles/Pedestrian	

Funding Source

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 Federal Funding State Funding Federal Funding Federal Funding Federal Funding TIF
 Federal Funding Federal Funding Federal Funding

Federal Funding State Funding Federal Funding State Funding Federal Funding TIF
 Federal Funding State Funding Federal Funding State Funding Federal Funding

2014

\$23,000,000	\$25,000,000	\$26,000,000	\$643,200	\$2,572,800	\$884,000	\$6,400,000	58,170,000	\$18,810,000	\$4,660,000	\$900,000
\$6,800,000	\$10,000,000	\$10,000,000	\$16,000,000	\$693,150	\$2,772,600	\$19,500,000	\$37,500,000	\$285,000	\$1,141,000	\$100,000
										\$400,000
										\$222,231,750

Shoreline

2150	Illinois Shoreline Protection - Fullerton Theater On The Lake
2150	Illinois Shoreline Protection - Fullerton Theater On The Lake
2297	Illinois Shoreline Protection - 54Th - 58Th Street (Design)
	Total - Shoreline

Chicago Park District General Obligation Bond Chicago Park District

\$10,000,000 \$10,000,000 \$450,000 \$20,450,000

CHA

2189	CHA-Stateway Gardens Redevelopment - Streets, Traffic Signal Street Lighting
36578	CHA - Lathrop (Design)
	Total CHA

General Obligation Bond General Obligation Bond

\$2,000,000 \$700,000 \$2,700,000

Demolition

Hazardous Building Clearance - 2014

Menu	Aldermanic Menu
36050	Aldermanic Menu Program 2014
36103	2014 ADA Ramp Program
36538	Aldermanic Menu 2014 - Engineering And Construction Management
	Total Aldermanic Menu

General Obligation Bond General Obligation Bond General Obligation Bond

\$66,000,000 \$12,000,000 \$6,000,000 \$84,000,000

\$621,017,427

City of Chicago Mayor Rahm Emanuel

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