



Office of the City Clerk

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Legislation Details (With Text)

File #: O2020-5775
Type: Ordinance
Status: Passed
File created: 11/23/2020
In control: City Council
Final action: 11/24/2020
Title: 2021 Budget Recommendations - Amendment
Sponsors: Dept./Agency
Indexes: Year 2021
Attachments: 1. O2020-5775.pdf

Date	Ver.	Action By	Action	Result
11/24/2020	1	City Council	Passed	Pass
11/23/2020	1	City Council	Deferred and Published	
11/19/2020	1	Committee on Budget and Government Operations	Recommended to Pass	
11/19/2020	1	Committee on Budget and Government Operations	Direct Introduction	

ORDINANCE

WHEREAS, over the past year-and-a-half, the City of Chicago has prioritized investments in programs that seek to treat violence as a public health crisis and recognize that many interactions within the criminal justice system are the result of individuals experiencing mental health crises and behavioral challenges; and

WHEREAS, to address similar goals, cities and counties across the country have increasingly adopted promising alternative responder models to improve the ways in which their police departments and public health professionals engage with people experiencing behavioral health crises; and

WHEREAS, these programs sometimes involve law enforcement and clinicians working together in response to calls for service involving a person experiencing a behavioral health crisis. These so-called "co-responder" models provide appropriate alternatives to arrest as well as additional options to respond to non-criminal calls; and

WHEREAS, other models have built on the experience of co-responder models and using analysis of calls for service data and information about specific community needs have also spawned responder models in which clinicians, without direct law enforcement involvement, respond to particular calls for service involving mental health or addiction-related issues, among others; and

WHEREAS, through a \$1 million program in the 2021 budget, the City of Chicago will pilot alternative responders models to further develop its crisis continuum of care, which includes diversion and crisis intervention among other programs, and which attempts to reduce harm, arrests, and use of jails and emergency departments while promoting the development of and access to quality mental and substance use disorder treatment and services; and

WHEREAS, the models to be tested during the pilot will include both a co-responder model which pairs law enforcement and clinicians and a separate responder model which will be a clinician only, non-law enforcement response model; and

WHEREAS, the Mayor, the Chicago Department of Public Health and the Members of the City Council are further resolved to work together to test each model's effectiveness and to draw upon the expertise of advocates, clinicians and other mental health professionals, community partners, and law enforcement to test and support the development of each model during the pilot period; and

WHEREAS, it is necessary and advisable to make various other technical amendments to the Budget Document for fiscal year 2021, now, therefore,

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

SECTION 1. The Budget Document for fiscal year 2021 is hereby amended by striking the words and figures indicated and by inserting the words and figures indicated on Exhibit A attached hereto.

SECTION 2. This ordinance shall be in force and effect upon passage and approval.

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE NUMBER	AMOUNT	ADD NUMBER	AMOUNT
30	Estimated Revenue for 2021		\$		3,911,469,000
	\$ 3,926,639,000				
30	Total appropriable for charges and expenditures		\$4,022,469,000	\$4,037,639,000	
31	Proceeds and Transfers In - Other		\$8,000,000	\$23,000,000	
31	31 Total (Proceeds and Transfers In)		\$597,179,000	\$612,179,000	
31	31 Other Reimbursements		\$13,903,000	\$14,073,000	
31	31 Total Internal Service Earnings)		\$410,562,000	\$410,732,000	

Total Revenue - Corporate Fund

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS**0300 - Vehicle Tax Fund**

STRIKE
DEPARTMENT AND ITEM

33 Other Reimbursements
33 Total appropriable revenue
33 Total appropriable for charges and expenditures

\$ 39,701,000 \$ 193,641,000 \$ 193,641,000

\$ 40,581,000 \$ 194,521,000 \$ 194,521,000

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS^{R 3}**0346 - Library Fund**

<u>PAGE CODE</u>	<u>DEPARTMENT AND ITEM</u>	<u>NUMBER</u>	<u>STRIKE</u> <u>AMOUNT</u>	<u>NUMBER</u>
34	Current Liabilities	\$ 118,761,000		\$
		110,361,000		
34	Prior Year Available Resouces	\$ 1,960,000		\$
		10,360,000		
34	Total appropriable for charges and expenditures	\$. 117,407,000		\$
		125,807,000		

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS^{R4}**0B21 - Tax Increment Financing Administration Fund**

<u>PAGE CODE</u>	<u>DEPARTMENT AND ITEM</u>	<u>NUMBER</u>	<u>STRIKE</u> <u>AMOUNT</u>	<u>NUMBER</u>	<u>AMOUNT</u>
39	Tax Increment Financing Administrative Reimbursement	\$		13,337,000	\$
		13,467,000			
39	Total appropriable revenue	\$		13,337,000	\$
		13,467,000			
34	Total appropriable for charges and expenditures	\$		13,337,000	\$

13,467,000

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	01-Office of the Mayor				

Office of Public Safety-3140 9874 Project Manager - Mayor's office 9874 Project Manager - Mayor's office

Office of Policy-3145 9866 Senior Analyst - Mayor's Office

LESS TURNOVER

3 85,008 1 84,120

85,008

463,385

85,008

3 85,008 464,273

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

Code Department and Item

03-Office of Inspector General

Overtime

For Professional Services for Information Technology Maintenance

.0140 For Professional and Technical Services and Other Third Party Benefit Agreements

.0149 For Software Maintenance and Licensing

.0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware

.0700 Contingencies

15,240 1 56,036

380,889

610,809

100,000
 3,000 189,088
 353,253
 421,972 304,477

87,060

Operations-3010

1721 Senior Information Analyst - IG	1	64,704	2 64,704
0323 Administrative Assistant III - Excluded			1 44^04

Investigations-3020 5633 Project Director

Page J

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS**Corporate Fund-0100****STRIKE ADD**

<u>Code</u>	<u>Department and Item</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount j</u>
15-City Council					

.9008	Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller upon Receipt by the Comptroller of a Voucher signed by the Appropriate Alderman or by		4,850,000 6,100,000		
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City Council-3005

9601 Alderman	32	123,495	31 123,495
9601 Alderman	2	122,304	3 122,304

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS**Corporate Fund-0100****STRIKE ADD**

<u>Code</u>	<u>Department and Item</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
15-City Council					
Council Office of Financial Analysis-2012					

Council Office of Financial Analysis-3012

9831 Legislative Budget Analyst		1 80,016
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9678 Legislative Fiscal Analyst	1 80,016
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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS**Corporate Fund-0100****STRIKE ADD**

<u>Code</u>	<u>Department and Item</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
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25-Office of City Clerk

.0135 For Delegate Agencies

Page b

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance City				
	Comptroller-2011				
	Financial Systems Support-3009				
	0111 Lead Accountant			1	109,620
0104	Accountant IV	1	109 620		

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

Code Department and Item

27-Department of Finance
Accounting and Financial Reporting-2012

Accounting and Financial Reporting-3019

General Accounting-4051

0111 Lead Accountant 0111 Lead Accountant 0111 Lead Accountant 0110 Accountant 0110 Accountant 0110 Accountant
0104 Accountant IV 0104 Accountant IV 0104 Accountant IV 0103 Accountant in 0103 Accountant III 0102 Accountant II

109,620 82,440 76,248

100,500 69,048 91,944

109,620 82,440 76,248

100,716 96,096 58,020

Page a

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

Code Department and Item

27-Department of Finance

Accounting and Financial Reporting-2012

Grant and Project Accounting-3041

Public Safety and Planm'ng-4047

0111 Lead Accountant

0110Accountant

0104 Accountant IV

0103Accountant III

Systems Audit and Schedules-4048

0111Lead Accountant

0104Accountant IV

DFSS Accounting-4085 0110 Accountant 0103 Accountant in

0101Accountant I

Community Development Accounting-4087

0110Accountant

0103Accountant in

Transportation Accounting-4088

0111Lead Accountant

0111 Lead Accountant

0110Accountant

0104Accountant IV

0104 Accountant IV

0103Accountant III

Health-4095

0111Lead Accountant

0110 Accountant

0110 Accountant

0104Accountant IV

0103 Accountant III

0102Accountant II

109,620 100,500

78,600

100,500 61,488

100,500

109,620 91,020 100,500

109,620 100,500 74,844

109,620 100,716

78,600

100,716

62,712

100,716

109,620 91,020 100,716

109,620 100,716 76,248

LESS TURNOVER

Hage y

ADD Amount

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	Number	STRIKE _ Amount Number
	27-Department of Finance Financial Strategy and Operations-2015		

Financial Strategy-3016

Worker's Compensation and Police and Fire Disability-
4im

1203 Worker's Compensation Claims Coordinator	7	58,968	3 58,968
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Financial Operations-3017

Cash Management and Disbursements-4026

0101 Accountant I	1	58,680	1 59,820
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LESS TURNOVER

Page 1U

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item
	27-Department of Finance Revenue Services and Operations-2020

STRIKE Number Amount

Payment Processing-3154

Reconciliation-4642

0111 Lead Accountant

0110 Accountant

0109 Accounting Technician

0104 Accountant IV

0102 Accountant II

0101 Accountant I

Accounts Receivable-3220

Advanced Collections-4202

109,620 86,688 83,268

109,620 87,636 48,216

83,676

0431 Clerk IV

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	28-Office of City Treasurer				
.0157	Rental of Equipment and Services		22,000	40,000	
	<u>Executive-3005</u>				
0705	Director of Public Affairs	1	70,920	1	75,920
	<u>Financial Reporting-3015</u>				
0187	Director of Accounting	1	119,412	1	89,928
	LESS TURNOVER				26,577
					20,093

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code Department and Item Number Amount

Number Amount

30-Department of Administrative Hearings

Office of the Director-3005

Admi ni strati on-4006

0305 Assistant to the Executive Director

Page 1J

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

Code Department and Item

31-Department of Law

Administration-3006

Administrative Services-4010

0190 Accounting Technician II 0109 Accounting Technician

Labor-3028

Corporate Labor-4011

1332 Assistant Director of Labor Relations LESS TURNOVER

83,676

96,096 972,250

page 14

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

STRIKE

Number Amount Number

ADD Amount

38-Department of Assets, Information, and Services Bureau of

Finance and Administration-2103

Finance and Administration-3110

Finance and Accounting-4139

0190 Accounting Technician II 0190 Accounting Technician II 0110 Accountant 0110 Accountant 0109 Accounting Technician 0109

Accounting Technician 0103 Accountant III 0102 Accountant II

1 83,676 1 48,216

1 100,500 1 91,944

100,716 91,824 83,676 48,216

LESS TURNOVER

Page 1b

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	38-Department of Assets, Information, and Services				
	Bureau of Facility Management-2126				
	Facilities Management-3101				
	<u>Facilities Area Management services-4101</u>				
0190	Accounting Technician II		1 76,248		
0109	Accounting Technician			1	76,248
	<u>Building Engineers-4105</u>				
7743	Operating Engineer - Group A	71	52.45H	72	52.45H
	Architecture and Construction-3102				
	<u>Trades-4119</u>				
5035	Electrical Mechanic	35	50.00H	38	50.00H
4301	Carpenter	22	49.76H	23	49.76H

LESS TURNOVER

1,652,716 2,177,192

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

				STRIKE ADD	
Code	Department and Item	Number	Amount	Number	Amount
	38-Department of Assets, Information, and Services				
	Bureau of Fleet Operations-2140				
	Fleet Maintenance Operations-3219				
	7183 Motor Truck Driver	1)	38.35H	12	38.35H

LESS TURNOVER

page 1 /

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item								
	38-Department	of	Assets,	Information,	and	Services	Bureau	of	
	Information Technology-2145								
	IT Finance and Administration-3305								

0110 Accountant 0102 Accountant II

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

**STRIKE
Amount**

Corporate Fund-0100 Code Department and Item

Number

18,265,404 4,947,149

41-Chicago Department of Public Health Department of Public Health-1005

.0135 For Delegate Agencies

.0140 For Professional and Technical Services and other Third Party Benefit Agreements

.9283 Co-Responder Pilot Program

ADD

Amount

17,881,666 4,674,764

1,000,000

Fiscal Administration-3010

1912 Project Coordinator

Chronic Disease-3036 1912 Project Coordinator 2

Environmental Permitting and Inspections-3052 3139 Certified Medical Assistant 1

Mental Health Administration-3215 3764 psychiatric Nurse practitioner

3763 Nurse Practitioner 3 STI Prevention and Control-3352

3139 Certified Medical Assistant

LESS TURNOVER

Page 1a

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

Executive Administration-3005 0368 American Sign Language Interpreter

Support Services-3020

Administration-4010

0110 Accountant 0102 Accountant II

Accessibility Compliance-3040 9679 Deputy Commissioner

LESS TURNOVER

1	67,008	1	70,008
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1 96,096

1 91,944

1	104,376	1	115,656
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105,823

124,255

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
50-Department of Family and Support Services					

Fiscal Administration-3006

0110 Accountant 0110 Accountant 0103 Accountant III 0102 Accountant II

2 100,500 1 91,944

2 100,716 1 91,824

LESS TURNOVER

Mag n

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100
STRIKE

Code Department and Item

51-Office of Public Safety Administration

.0140 For Professional and Technical Services and Other Third Party Benefit Agreements

.0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware

.0157 Rental of Equipment and Services .0229 Transportation and Expense Allowance

2,862,594

84,000

148,307 90,000

Finance and Administration-3010

Finance Administration-4005

9684 Deputy Director

Finance and Accounts Processing-4010 9684 Deputy Director 0303 Administrative Assistant III 0190 Accounting Technician II 0123

Fiscal Administrator 0111 Lead Accountant 0110 Accountant 0110 Accountant 0110 Accountant 0109 Accounting Technician 0104 Accountant IV 0103

Accountant III 0102 Accountant II 0102 Accountant II

Procurement-4020 1191 Contracts Administrator

Grants-4025 0123 Fiscal Administrator

135,624

76,248 75,600

109,620 69,048 91,944 62,700

1 10,052

80,844

135,624

80,844 109,620 91,824 68,772 62,712 75,600

1 22,772

Personnel Management-3015

Human Resources-4105

0303 Administrative Assistant III Medical-4120

3763 Nurse Practitioner

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	51-Office of Public Safety Administration				

Information Technology-3020

Information Technology Administration-4200

9814 Managing Deputy Director		1	165,504		
information Systems-4205					
9814 Managing Deputy Director				1	165,504
LESS TURNOVER				1,601,624	1,618,616

Page

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount	j
	54-Department of Planning and Development					

Administration-3035

Finance and Fiscal Operations-4001

0111 Lead Accountant				1	109,620
0104 Accountant IV		1	109,620		

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

57-Chicago Police Department

ADD Amount

Criminal Network Group-3423

Criminal Network Group-4290

0110 Accountant 0103 Accountant III					
Gang Intelligence Division-4292 9752 Commander 9684 Deputy Director					
Asset Forfeiture Section-4294 0110 Accountant 0110 Accountant 0102 Accountant II 0102 Accountant II					

95,172

162,684

1 91,944 1 86,688

96,096

1 125,244

1 91,824 1 87,636

LESS TURNOVER

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

City Operations-3050

Traffic Management Authority-4145

0101 Accountant I	1 58,680
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LESS TURNOVER

314,516 255,836
Kage <ib

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

Administration-3006

Office of the Commissioner-4001

9660 First Deputy Commissioner

Small Projects-3040

Short Forms-4337

9679 Deputy Commissioner 0313 Assistant Commissioner

LESS TURNOVER

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

				STRIKE	ADD
Code	Department and Item	Number	Amount	Number	Amount j
	70-Department of Business Affairs and Consumer Protection				

Administration-3005

Finance and Payroll-4009

0110 Accountant 0103 Accountant III

Prosecutions and Adjudications-3046

Prosecutions-4046

1646 Attorney

1645 Associate Staff Attorney

1 100,716

1 100,500

2 64,824 1 64,824

4 64,824 5 64,824

LESS TURNOVER

Page za

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

				STRIKE	ADD
Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation Bureau of Sanitation-2020				

Solid Waste Collection-3050

Refuse Collection-402 5

7185 Foreman of Motor Truck Drivers

Page

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Street Operations-2045				
	<u>Field Operations-3390</u>				
7185	Foreman of Motor Truck Drivers	4	40.46H	5	40.46H

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Commissioner's Office-2105				

LESS TURNOVER

Page J1

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

STRIKE

		Number	Amount	Number	Amount
84-Chicago	Department	of	Transportation	Division	

of Administration-2115

„ Construction Services-3209

Records and Estimates-4210

0190 Accounting Technician II 0109 Accounting Technician

Finance-3216

Auditing-4212

0190 Accounting Technician II 0184 Accounting Technician III 0109 Accounting Technician

109 Accounting Technician

Accounting-4214

110 Accountant 0110 Accountant 0103 Accountant III 0102 Accountant II

83,676

49,692 54,528

100,500 91,944

83,676

54,528 49,692

100,716 91,824

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
.0094	Less Savings from Layoffs and Furlough Days		(1 5,31 7,435)		(1,304,868)
.0140	For Professional and Technical Services and other		39,096,876		39,421,609
	Third Party Benefit Agreements				
.9210	Economic Recovery Initiatives		7,000,000		5,750,000

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				

Accounting and Financial Reporting-3019

Enterprise Auditing and Accounting-4054

0111	Lead Accountant			1	109,620
0110	Accountant			1	100,716
0104	Accountant IV	1	109,620		
0103	Accountant III	1	100 500		
	LESS TURNOVER				

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Revenue Services and Operations-2020				

Payment Processing-3154

Reconciliation-4642

0111 Lead Accountant 0110 Accountant 0104 Accountant IV 0103 Accountant III

Accounts Receivable-3220

Billing Exceptions and Escalation-4205

0431 Clerk IV 0110 Accountant 0102 Accountant II 0101 Accountant I

1 109,620 1 76,248

1 109,620 1 74,844

5	43,932	4 43,932	
			1 62,712
1	62,700		
2	58,680	2 59,820	

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	28-Office of City Treasurer				
	Portfolio Management-3010				
	9676 Assistant City Treasurer	1	84,972	1	80,000
	Economic Development-3025				
	1430 Policy Analyst	1	52,752	1	57,724

Page ib

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

ADD

Number Amount

Water Fund-0200

STRIKE

Code	Department and Item	Number	Amount
	88-Department of Water Management		
	Commissioner's Office-2005		

Agency Management-3003

9988 Commissioner of Water Management	1	174,600	1 175,092
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LESS TURNOVER

Page il

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount j
	88-Department of Water Management				
	Bureau of Water Supply-2020				

LESS TURNOVER

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
.0094	Less Savings from Layoffs and Furlough Days		(3,639,265)		(144,680)
.0140	For Professional and Technical Services and Other		5,543,636		5,688,521
	Third party Benefit Agreements				
.9097	For Capital Construction		72,944,156		69,449,571

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	25-Office of City Clerk				

.0350	Stationery and Office Supplies		70,500	112,500	
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LESS TURNOVER

209,385 244,015
Page 4U

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation Bureau of Traffic Services-2070				

Special Traffic Services-3214 7127 Equipment Dispatcher - in Charge

Auto Pounds-3222Auto Pounds Operations-4152

6333 Property Custodian - Auto Pound 6292 Auto Pound Supervisor

vehicle impoundment Program-4153 0303 Administrative Assistant in

Citywide Dispatch-3223 7141 Chief Dispatcher - Excluded 7127 Equipment Dispatcher - in Charge

1 40.36H 40.36H

6 43,932 7 43,932

1 65,664 65,664

1 54,528

1 75,408 75,408

2 40.36H 3 40.36H

LESS TURNOVER

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
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84-Chicago Department of Transportation Division of
Infrastructure Management-2135

Public Way Management-3236

Permitting-4237

0110 Accountant 0102 Accountant II

LESS TURNOVER

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

STRIKE ADD

Number	Amount	Number	Amount
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Page 4/

Vehicle Tax Fund-0300

Code Department and Item 99-Finance General

.0094 Less Savings from Layoffs and Furlough Days	(981,899)	(100,673)
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.0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,699,246	5,781,996
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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	Department	of	Transportation	Division	of
	84-Chicago					
	Electrical Operations-2150					

Electrical Construction-3275

Electrical Construction Support-4280

5081 Lineman

LESS TURNOVER

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Hage 44

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code Department and Item

84-Chicago Department of Transportation Division of In-House Construction-2155

.0157 Rental of Equipment and Services

STRIKE

Number Amount Number

3,240,41 7

Reimbursable Personnel-3280

5081 Lineman

LESS TURNOVER

Hage 4b

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	Number	Amount	STRIKE ADD	
				Number	Amount
	99-Finance General				
.0094	Less Savings from Layoffs and Furlough Days		(1,919,735)	(14,464)	

Page 4b

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code	Department and Item	Number	Amount	STRIKE ADD	
				Number	Amount
	28-Office of City Treasurer				

Portfolio Managment-3010 0242 Portfolio Manager 0242 Portfolio Manager

75,408 68,052

LESS TURNOVER

Page 41

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code	Department and Item	Number	Amount	STRIKE ADD	
				Number	Amount
	88-Department of Water Management Bureau of Operations and Distribution-2025				

LESS TURNOVER

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code	Department and Item	Number	Amount	STRIKE	
				Number	Amount
	99-Finance General				

.0094 Less Savings from Layoffs and Furlough Days (552,148)

.0140 For Professional and Technical Services and Other 990 200

Third Party Benefit Agreements
 .9097 For Capital Construction

36 711,774

Page 4y

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Library Fund-0346

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
91-Chicago Public Library					
	Administration and Support Services-3005				
	0190 Accounting Technician II	1	83,676		
0190	Accounting Technician II	1	79,872		
0110	Accountant			2	100,716
0110	Accountant			1	91,824
0110	Accountant			1	58,020
0109	Accounting Technician			1	83 676
0109	Accounting Technician			1	79,872
0103	Accountant III	2	100,500		
0103	Accountant III	1	69,048		
0102	Accountant II	1	91,944		
0101	Accountant I	2	83,268		
0101	Accountant I			2	83,676
	References and Circulation Services-3010				
	0573 Library Associate	15	51,660	17	51,660
0445	Library Clerk	8	34,068	9	34,068
	LESS TURNOVER				2,993,256 3,846,364

Page su

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Library Fund-0346

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount	
99-Finance General						
.0094	Less Savings from Layoffs and Furlough Days				(413,621)	(44,001)
.0450	Vehicles					110,000
.9112	Property Maintenance Contract for the Harold Washington Library Center					8,646,000

Page bl

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Emergency Communication Fund-0353

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	51-Office of Public Safety Administration				

.0229 Transportation and Expense Allowance 90,000

LESS TURNOVER

Page t>2

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Emergency Communication Fund-0353

STRIKE ADD

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

Operations-3010

Police Dispatch-4040

8608 Communication operations Manager 8608 Communication Operations Manager

6 107,244 1 106,848

LESS TURNOVER

Page bJ

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Emergency Communication Fund-0353

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				

.0094 Less Savings from Layoffs and Furlough Days (52,024) (21,836)

Page t>4

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

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

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	23-Department of Cultural Affairs and Special Events				

.0140 For Professional and Technical Services and other Third Party Benefit Agreements 1,887,600 1,237,600

.9219 Implementation of Cultural Plan 1,700,000 2,450,000

.9805 For Festival Production 2,906,465 2,806,465

LESS TURNOVER

Page bi>

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

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

Code	Department and Item	Number	Amount	STRIKE ADD	
				Number	Amount
	99-Finance General				
.0094	Less Savings from Layoffs and Furlough Days		(229,097)	(33,131)	

Page Sb

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	Number	Amount	STRIKE ADD	
				Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				

Accounting and Financial Reporting-3019

Enterprise Auditing and Accounting-4054

0110	Accountant			1	100,716
0110	Accountant			1	72,048
0103	Accountant III	1	100,500		
0102	Accountant II	1	71 196		

LESS TURNOVER

Page i>l

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS Chicago Midway Airport Fund-

0610

STRIKE

Code	Department and Item
	28-Office of City Treasurer

.0015 Schedule Salary Adjustments

Portfolio Management-3010 0634 Data Services Administrator

LESS TURNOVER

Page bB

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS Chicago Midway Airport

Fund-0610

STRIKE

Code	Department and Item	Number	Amount	Number
	85-Chicago Department of Aviation			
	Chicago Midway Airport-2010			
.0140	For Professional and Technical Services and Other	19,411,300	Third party Benefit Agreements	

ADD Amount

18,898,813

LESS TURNOVER 1,091,038

Page by

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				

.0094	Less Savings from Layoffs and Furlough Days		(539,520)	(27,033)	
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		1,320,155	1,326,109	

Page bU

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code Department and Item
 27-Department of Finance
 Accounting and Financial Reporting-2012

Accounting and Financial Reporting-3019

Enterprise Auditing and Accounting-4054

0111 Lead Accountant 0111 Lead Accountant 0110 Accountant 0110
 Accountant 0110 Accountant 0104 Accountant IV 0104 Accountant
 IV 0103 Accountant III 0102 Accountant II 0102 Accountant II
 0101 Accountant I

LESS TURNOVER

109,620 76,248

100,500 91,944 71,196 61,488

106,208

109,620 76,248

100,716 91,824 72,048

62,712 110,804

Page bl

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740
STRIKE

Code Department and Item
28-Office of City Treasurer

Financial Reporting-3015 0111 Lead Accountant 0111 Lead Accountant 0110 Accountant 0104 Accountant iv 0104 Accountant IV 0103

Accountant III

109,620 76,248 100,500

109,620 76,248 100,716

LESS TURNOVER

Page bl

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

STRIKE ADD

Number	Amount		Number	Amount						
38-Department		of	Assets,		Information,		and	Services	Bureau	of Fleet
Operations-2140										

Fleet Operations - O'Hare-3225 6673 Machinist - Automotive 0190 Accounting Technician II 0109 Accounting Technician

49.68H 48,216

LESS TURNOVER

Page bJ

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code Department and Item
85-Chicago Department of Aviation Chicago-O'Hare
International Airport-2015

Chicago-O'Hare International Airport-3015

Revenue Management-4411

0134 Financial Analyst 0111 Lead Accountant 0110 Accountant 0104

Accountant IV 0104 Accountant IV 0103 Accountant III

Payments-4416 0110 Accountant 0103 Accountant III

109,620 76,248 95,172

100,500

58,968 109,620 96,096

100,716

LESS TURNOVER

Page b4

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS Chicago

O'Hare Airport Fund-0740

STRIKE ADD

Code Department and Item Number

Amount

Number Amount

99-Finance General

.0094 Less Savings from Layoffs and Furlough Days	(1,825,008) (199,482)
.0140 For Professional and Technical Services and Other Third Party Benefit Agreements	66,714,953 65,740,096

Page bb

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS**Affordable Housing Opportunity Fund-0996**

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	21-Department of Housing				

LESS TURNOVER

Page bb

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS**Affordable Housing Opportunity Fund-0996**

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				

.0094 Less Savings from Layoffs and Furlough Days	(23,630) (4,092)
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Page b/

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS Tax Increment Financing Administration Fund

-0B21

STRIKE

Code	Department and Item
	27-Department of Finance
	Accounting and Financial Reporting-2012
.0142	Accounting and Auditing

Accounting and Financial Reporting-3019

General Accounting-4051

0190 Accounting Technician II 0110 Accountant 0103 Accountant III

LESS TURNOVER	36,299 36,566
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Page bS

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

ADD

Amount

Tax Increment Financing Administration Fund-0B21

___ STRIKE

Code	Department and Item	Number	Amount	Number
	28-Office of City Treasurer			

.0140 For Professional and Technical Services and Other Third Party Benefit Agreements	22,688 17,068
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Financial Reporting-3015

0340 Assistant to the City Treasurer	1	63,432	1 69,052
0101 Accountant I	1	61,488	
0101 Accountant I			1 59,820

Page bU

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS Tax**Increment Financing Administration Fund-0B21****STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				

.0094 Less Savings from Layoffs and Furlough Days

Page /U

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS**Garbage Collection Fund-0B32****STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation Bureau of Sanitation-2020				

LESS TURNOVER

Page fl

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS**Garbage Collection Fund-0B32****STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount J
	99-Finance General				

.0094 Less Savings from Layoffs and Furlough Days	(688,551)	(30,466)
.0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,850,318	1,946,631

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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS Foreign Fire**Insurance Tax Fund-0B42****STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount I
	99-Finance General				

.0455 For the Maintenance, Use, Benefit, and Enhancement of Emergency Response vehicles	5,500,000	4,125,000
.0526 For the Maintenance, Use, Benefit, or Enhancement of Fire stations and Training Facilities	5,500,000	8,250,000
.9287 For Other Maintenance, Use, and Benefits for the Chicago Fire Department (CFD)	5,500,000	4,125,000

GRANT REVENUE AMENDMENT TO 2021 BUDGET RECOMMENDATIONS**Strike****Estimate of Grant Revenue for 2021 Technical Amendment 1****Revenue Source**

Awards from Agencies of the Federal Government

Awards from Agencies of the Federal Government for COVID-19
Awards from Agencies of the State of Illinois
Grant Program Income
Awards from Public and Private Agencies
Awards from Public and Private Agencies for COVID-19
Grand Total

2021 STRIKE

1,504,186,700 858,762,000 526,515,000 27,743,300 71,285,000 95,000 2,988,587,000

2020 STRIKE

1,359,481,700 1,455,523,000 271,514,000 16,531,300 70,625,000 5,152,000 3,178,827,000

GRANT REVENUE AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

ADD

Estimate of Grant Revenue for 2021 Technical

Amendment 1

Revenue Source

Awards from Agencies of the Federal Government
Awards from Agencies of the Federal Government for COVID-19
Awards from Agencies of the State of Illinois
Grant Program Income
Awards from Public and Private Agencies
Awards from Public and Private Agencies for COVID-19

Grand Total

2021 ADD

1,504,548,700 858,762,000 526,515,000 27,743,300 72,602,000 95,000

2,990,266,000 \$

2020 ADD

1,359,501,700 1,455,523,000 271,514,000 16,531,300 71,375,000 5,152,000 3,179,597,000
G2

**Technical Amendment Phase 1 GRANT AMENDMENT TO 2021 BUDGET
RECOMMENDATIONS**

<u>Fund</u>	<u>Department and Item</u>	<u>Source</u>	<u>Year</u>	<u>Strike Amount</u>	<u>Add Amount</u>
05 - Office of Budget and Management					
0J47 -	Community Development Block Grant	Federal	2021	\$ 1,812,662	\$ 1,536,776

**Technical Amendment Phase 1 GRANT AMENDMENT TO
2021 BUDGET RECOMMENDATIONS**

<u>Fund</u>	<u>Department and Item</u>	<u>Source</u>	<u>Year</u>	<u>Strike Amount</u>	<u>Add Amount</u>
23 - Department of Cultural Affairs and Special Events					
0N17 TBD	Builders Initiative	Public/Private	2020	\$ -	\$ 750,000

Technical Amendment Phase 1 GRANT AMENDMENT TO

2021 BUDGET RECOMMENDATIONS

						<u>Strike</u>	<u>Add</u>
<u>Fund</u>	<u>Department and Item</u>					<u>Amount</u>	<u>Amount</u>
27 - Department of Finance							
75	2855	Central Grants Management		Public/Private	2021	\$ 636,000	\$ 1,203,000
0J47	-	Community Development Block Grant		Federal	2021	\$ 634,323	\$ 910,209

Technical Amendment Phase 1 GRANT AMENDMENT TO

2021 BUDGET RECOMMENDATIONS

							<u>Strike</u>	<u>Add</u>		
Fund		Department and Item					Amount	Amount		
50 - Department of Family and Support Services										
0T95	2868	Senior Companion Project - Action			Federal	2020	S	455,000	\$ 475,000	
										G6

Technical Amendment Phase 1

GRANT AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

<u>Fund</u>	<u>Department and Item</u>					<u>Strike</u>	<u>Add</u>
						<u>Amount</u>	<u>Amount</u>

54 - Department of Planning and Development

0V40 2884 Conservation Innovation

CITY OF CHICAGO

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OFFICE OF BUDGET AND MANAGEMENT

November 19, 2020

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

Ladies and Gentlemen:

121 NORTH LASALLE STREET. ROOM 604, CHICAGO, ILLINOIS 60602

I transmit herewith an ordinance proposing various corrections and revisions to the 2021 Budget Recommendations.

CITY OF CHICAGO

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

ALDERMAN PAT DOWELL CHAIRMAN
PHONE: 312-744-3166 FACSIMILE: 312-744-9009

**November 24,2020
CHICAGO, ILLINOIS**

TO THE PRESIDENT AND MEMBERS OF THE CITY COUNCIL:

Your Committee on the Budget and Government Operations which was referred a series of proposed corrections and revisions to the 2021 Budget Recommendations (02020-5775).

Having the same under advisement, begs leave to report and recommend that Your Honorable Body Pass the proposed ordinance transmitted herewith.

This recommendation was concurred by a 26 vote of the members of the committee present with 8 dissenting votes on November 19, 2020.

(signed)

Pat Dowell, Chairman
Committee on the Budget and Government
Operations