

Legislation Details (With Text)

| | | 24 4860 | | | |
|--|-----------------------|---|--------------|------------------------|------------------------|
| File #: | | 021-4869 | 04-4-4-4 | Descal | |
| Type: | | inance | Status: | Passed | |
| File created: | 10/2 | 27/2021 | In control: | City Council | |
| | | | Final action | | |
| Title: | 202 | 2 Budget Recommendation | ns - Amendm | ents and Corrections | |
| Sponsors: | Dep | ot./Agency | | | |
| Indexes: | Yea | r 2022 | | | |
| Attachments: | 1. C | 02021-4869.pdf | | | |
| Date | Ver. | Action By | | Action | Result |
| 10/27/2021 | 1 | City Council | | Passed | Pass |
| 10/25/2021 | 1 | City Council | | Deferred and Published | |
| 10/22/2021 | 1 | Committee on Budget ar Government Operations | nd | Recommended to Pass | |
| 10/22/2021 | 1 | Committee on Budget ar Government Operations | nd | Direct Introduction | |
| | | AMENDMENT 1 | TO 2022 BUD | GET RECOMMENDATIONS | |
| | ARTMEN | T AND ITEM venue for 2022 | | | |
| 31 Total 33 | appropria | able for charges and expenditures | | | |
| 33 Othe Total Revenu STRIKE NUMBER AMOUNT | r Revenu e - Corpo | | | | |
| S 4,832,597 ADD NUMBER AMOUNT | 7.000 \$ 4, | 883.997,000 \$ 121.097.000 \$ 4,832,5 | 597,000 | | |
| S 4,836.022 | 2,000 \$ 4. | 887.422.000 \$ 124,522,000 \$ 4,836,0 | 022,000 | | |
| Corporate Fund-010 | 0 | | | | |
| Code Department | and Iten | n | | | 01-Office of the Mayor |
| ۱L | | | | | |
| AMENDMENT TO 2 | 2022 BU | DGET RECOMMENDATIONS | STRIKE Numb | er Amount | |
| W,: | | | | | |
| 1 | | | | | |
| | | | | | |

| office of community Engagement-3105 | | |
|--|---------------------------------------|------------------------|
| 9874 Project Manager - Mayor's Office | | |
| Office of Neighborhood and Economic Development | nt-3135 9865 Analyst - Mayor's Office | |
| Office of Public Safety-3140 | | |
| 9875 Senior project Manager - Mayor's Office | | |
| 9874 Project Manager - Mayor's Office | 1 78,756 | |
| Office of Policy-3145 | | |
| 9865 Analyst - Mayor's Office | 1 63,000 | |
| LESS TURNOVER | | Page 2 |
| AMENDM | IENT TO 2022 BUDGET RECOMMENI | DATIONS |
| Corporate Fund-0100 | STRIKE ADD | |
| Code Department and Item 03-Office of Inspector General | Number Amount | Number Amount |
| Legal-3015 | | 1 140 000 |
| 9756 General Counsel | | 1 148,200 |
| 9665 First Deputy Inspector General | 1 148,200 | Page 3 |
| AMENDMENT TO 2022 | BUDGET RECOMMENDATIONS | |
| Corporate Fund-0100 | | |
| | STRIKE ADD | |
| Amount | Code Department and Ite | m Number Amount Number |
| 15-City Council | | |
| City Council-3005 | | |
| 9699 Legislative Aide | 1 46,836 | 2 46,836 |
| 9699 Legislative Aide | 1 40,764 | |
| AMENDMENT TO 2022 BUDGET RECOMMENDATIONS Corporate Fund-0100 | | |
| | STRIKE | |
| Code Department and Item 15-City Council Council Office of Financial Analysis-2012 .0700 Contingencies 27,160 | Number Amount | |

Council Office of Financial Analysis-3012

| 11 12 13 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 15 15 15 15 15 15 15 15 15 15 16 17 18 18 18 18 18 18 18 18 18 18 18 18 18 18 19 19 1000000000000000000000000000000000000 | 9831 I | egislative Budget Analyst 9678 Legislative Fiscal Analyst | | | | | |
|--|--------|---|--------------|---------|---------------------|--------------|------------------|
| Page 5 ALENDMENT TO 2022 BUDGET RECOMMENDATIONS STRIKE ADD Code Department and line Number Amount Number Code Department and line Numbe Amount Number Code Department and line Numbe Amount Number CODE TO 2022 BUDGET RECOMMENDATIONS CODE TO 2022 BUDGET RECOMMENDATIONS COMENTO 2022 BUDGET RECOMMENDATIONS COMENTO 2022 BUDGET RECOMMENDATIONS COMENTO 2028 BUDGET RECOMMENDATIONS COMENTO 2020 BURGET RECOMMENDATIONS COMENTO 201 BURGET RECOMMENDATIONS < | | | | | | | |
| LATENDER TO 2022 BUDGET RECOMMENDATION COMMENDE ON BUDGEN AND A NUMBER AND A NUMBE | | 59,880 | | | | | |
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| STRIKE ADD Code Department and Item Number Anount Number SCity Council Committee on Ethios and Government Oversight-2258 150:255 190:255 Page 8 Committee on Ethios and Government Oversight-2258 150:255 190:255 Page 8 Page 8 Committee on Ethios and Government Oversight-2258 Page 8 Page 8 Committee on Ethios and Government Oversight-2258 Page 8 Committee on Ethios and Government Oversight-2258 Committee on Ethios and Ethios Admini strati on-3005 0705 Director of Public Affairs 0311 Projects Administrator Colspan="4">Colspan= 6 Colspan= 6 <tr< td=""><td></td><td>AMENDMENT TO 2022</td><td>BUDGET R</td><td>ECOM</td><td>MENDATIONS</td><td></td><td></td></tr<> | | AMENDMENT TO 2022 | BUDGET R | ECOM | MENDATIONS | | |
| Code Department and Ilem Number Anount Number SI-SI-Y Conneral 150:255 180:255 Transport Committee on Ethios and Government Oversight-2208 150:255 180:255 Transport TENET COURSE TRECOMMENDATIONS STRIKE ADD Constrict colspan="4">Number Anount Number Amount Constrict colspan="4">STRIKE ADD Constrict colspan="4">Constrict colspan="4">Constrict colspan="4">Strike ADD Constrict colspan="4">Constrict colspan="4">Constrict colspan="4">Constrict colspan="4">Strike ADD Constrict colspan="4">Strike ADD Constrict colspan="4">Comptroler-201 Strike ADD Code department on finance City Comptroler-201 Strike ADD Constrict colspan="4">Comptroler-201 Strike ADD Code department on them Strike ADD Code | Corpor | rate Fund-0100 | | | | | |
| Amount 15.City Council 15.City Council and Government Oversight-2258 10.255 190.28 Page 0 International Government Oversight-2258 Jours 10028 BUDGET RECOMMENDATIONS STRIKE ADD Oversigned Colspan="4">Number Amount Number Amount Colspan="4">Colspan="4" Colspan="4">Colspan="4">Cols | | | | | | N.L Au | Second Neuropean |
| 15-City Council Committee on Ethics and Government Oversight-225 3 | Amou | nt | | Code | Department and item | Number An | iount Number |
| .000 Personel Services 1 50,255 190,257 Page 6 AMENDMENT TO 2022 BUDGET RECOMMENDATIONS STRIKE ADD Colspan="4">Mumber Mount Amount Number Amount Joint Strait on-3005 0705 Director of Public Affairs 0311 Projects Administrator LESS STRIKE ADD STRIKE ADD STRIKE ADD Code Department and Item Number Number Amount 27-Department and Item Number Amount 27-Department and Item Number Amount 27-Department of Finance City Comptroller- 2011 STRIKE ADD Defice of the city Comptroller- 2011 Office of the city Comptroller- 2011 STRIKE ADD Defice of the city Comptroller- 2011 STRIKE ADD STRIKE ADD | | 15-City Council | | | | | |
| Page 6 CAMENDMENT TO 2022 BUDGET RECOMMENDATIONS STRIKE ADD Colspan="2">Number Amount Colspan="2">Number Amount 2-OFFice of City Clerk Colspan="2">STRIKE ADD Colspan="2">STRIKE ADD Colspan="2">Colspan="2">STRIKE ADD Colspan="2">STRIKE ADD Colspan="2">Colspan="2">STRIKE ADD Colspan="2">Colspan="2">Number Amount 27-Oppan="2">Oppan="2">Office of the city Comptroller- 2011 STRIKE ADD Colspan="2">Colspan="2">Colspan="2">Colspan="2">Comptroller- 2011 Office of the city Comptroller- 2011 STRIKE ADD Colspan="2">Colspan="2">Colspan="2">Colspan="2">Comptroller- 2011 STRIKE ADD Colspan="2">Colspan="2">Comptroller- 2011 STRIKE ADD Office of the city Comptroller- 2011 Colspan="2">Colspan="2" Colspan="2" Colspan="2" | 0000 | _ | | | 4 50 055 400 0 | | |
| STRIKE ADD STRIKE ADD Code of City Clerk Administration - 03005 0705 Director of Public Affairs 0311 Projects Administrator LESS TURNOVER Temportation - 03005 0705 Director of Public Affairs 0311 Projects Administrator LESS TURNOVER Temportation - 03005 0705 Director of Public Affairs 0311 Projects Administrator LESS TURNOVER Temportation - 03005 0705 Director of Public Affairs 0311 Projects Administrator Temportation - 03005 0705 Director of Public Affairs 0311 Projects Administrator Temportation - 03005 0705 Director of Public Affairs 0311 Projects Administrator Temportation - 03005 0705 Director of Public Affairs 0311 Projects Administrator Temportation - 03005 0705 Director of Public Affairs 0311 Projects Administrator Temportation - 03005 0705 Director of Public Affairs 0311 Projects Administrator STRIKE ADD Amount Number Amount | .0000 | Personnel Services | | | 1 50,255 190,2 | 200 | Page 6 |
| STRIKE ADD Code Department and Item Number Amount Number Amount 25-Office of City Clerk - <td< td=""><td></td><td>AM</td><td></td><td>FO 2022</td><td>2 BUDGET RECOMME</td><td>ENDATIONS</td><td></td></td<> | | AM | | FO 2022 | 2 BUDGET RECOMME | ENDATIONS | |
| Code Department and Item Number Amount Number Amount 25-Office of City Clerk | Corpor | rate Fund-0100 | | OTO | | | |
| 25-Office of City Clerk Administration-3005 0705 Director of Public Affairs 0311 Projects Administrator LESS TURNOVER LESS TURNOVER LESS TURNOVER TO COMPARING ADDISE TO COMMENDATIONS COMPARING ADDISE TO COMMENDATIONS COMPARING ADDISE TO STRIKE ADD COMPARING ADDISE ADDISE ADDISE TO ADDISE | Code | Department and Item | Number | STRIK | | Number Amour | ŧ |
| Admini strati on-3005 0705 Director of Public Affairs 0311 Projects Administrator LESS TURNOVER LESS TURNOVER ADMINISTRATOR TO 2022 BUDGET RECOMMENDATIONS COM Department and Item STRIKE ADD COM Deface of the city Comptroller- 2011 Adding the city Comptroller- 2011 Adding the city Comptroller- 201 Adding | 2008 | | | | Fundant | | |
| LESS TURNOUSE Department of Linance City Comptroller- 201 STRIKE ADD Code Department and Item Number Amount Number Amount 27-Department of Finance City Comptroller- 2011 Office of the city Comptroller- 2011 Number Amount Number Amount 2684 Deputy Director 1 127,644 1 130,260 Page 8 STRIKE ADD STRIKE ADD < | | | | | | | |
| LESS TURNOUSE Department of Linance City Comptroller- 201 STRIKE ADD Code Department and Item Number Amount Number Amount 27-Department of Finance City Comptroller- 2011 Office of the city Comptroller- 2011 Number Amount Number Amount 2684 Deputy Director 1 127,644 1 130,260 Page 8 STRIKE ADD STRIKE ADD < | | | | | | | |
| Page 7 AMENDMENT TO 2022 BUDGET RECOMMENDATIONS STRIKE ADD Code Department and Item Number Amount Number Amount 27-Department of Finance City Comptroller- 2017 Office of the city Comptroller- 2017 Number Amount Number Amount 9684 Deputy Director 1 127,644 1130,260 Page 8 Comptroller-3001 BENEL DEDET TO 2022 BUDGET RECOMMENDATIONS Comptroller-3001 9684 Deputy Director 1 127,644 1130,260 Page 8 Comptroller-3001 STRIKE ADD Comptroller-3001 STRIKE ADD Office of the nance 27-Department of Finance Accounting and Finance 27-Department of Finance Accounting and Financial Reporting-2012 Amount Number Amount Strike ADD Office anta Item Number Amount Number Amount Code Topoet Accounting-3041 DFSS Accounting-40455 Constant Office intention Strike ADD Accounting and Finance | | Admini strati on-3005 0705 Director of Public Affairs | s 0311 Proje | cts Adn | ninistrator | | |
| AMENDMENT TO 2022 BUDGET RECOMMENDATIONS STRIKE ADD Code Department and Item Number Amount Number Amount 27-Department of Finance City Comptroller- 2011 21 Mumber Amount Number Amount Office of the city Comptroller- 2011 0ffice of the city Comptroller- 2011 1 127,644 1130,260 Page 8 Office of the city Comptroller- 2010 9684 Deputy Director 1 127,644 1130,260 Page 8 Comptonetor 0ffice of the city Comptroller- 2010 1 127,644 1130,260 Page 8 Comptonetor 1 127,644 1130,260 Page 8 Page 8 Comptonetor 1 127,644 1130,260 Page 8 Comptonetor STRIKE ADD STRIKE ADD Strike ADD Code Department and Item Number Amount Number Amount 27-Department of Finance Accounting and Financial Reporting-2012 Strike ADD Strike ADD Strike ADD Strike ADD Strike ADD Strike ADD Strike ADD Strike ADD Strike ADD Code Strike ADD Strike ADD Strike ADD Strike ADD Strike ADD | LESS | TURNOVER | | | | | |
| COPUE Fund-0100 Number Amount 27-Department of Finance City Comptroller- 2011 Amount Number Amount 27-Department of Finance City Comptroller- 2011 0ffice of the city Comptroller- 2011 1 127,644 1 130,260 Page 8 9684 Deputy Director 1 127,644 1 130,260 Page 8 CMENDMENT TO 2022 BUDGET RECOMMENDATIONS Compto-0100 STRIKE ADD Compartment of Finance Accounting and Financial Reporting-2012 Compto-0100 STRIKE ADD Compartment of Finance Accounting and Financial Reporting-2012 Compto-0100 STRIKE ADD Number Amount Amount Amount Amount Compto-0100 STRIKE ADD Amount Amount Amount Amount Amount Amount Amount Amount Amount <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Page 7</td> | | | | | | | Page 7 |
| STRIKE ADD Code Department and Item Number Amount Number Amount 27-Department of Finance City Comptroller- 2011 27-Department of Finance City Comptroller- 2011 Office of the city ComptroHer-3001 Strike ADD 9684 Deputy Director 1 127,644 1130,260 Page 8 9684 Deputy Director 1 127,644 1130,260 Page 8 Compose Fund-0100 STRIKE ADD Compartment of Finance Accounting and Item Number Amount Number Amount 27-Department of Finance Accounting and Financial Reporting-2012 Strike ADD Number Amount Strike ADD Strike ADD Office of the city Counting-3041 DFSS Accounting-4085 Strike ADD Accounting and Financial Reporting-2012 Strike ADD Strike ADD Accounting and Financial Reporting-2012 Strike ADD Strike ADD Strike ADD Strike ADD Strike ADD Strike ADD Strike ADD <tr< td=""><td>_</td><td></td><td>MENT TO 20</td><td>22 BUE</td><td>OGET RECOMMENDA</td><td>TIONS</td><td></td></tr<> | _ | | MENT TO 20 | 22 BUE | OGET RECOMMENDA | TIONS | |
| 27-Department of Finance City Comptroller- 2011 Office of the city ComptroHer-3001 9684 Deputy Director 1 127,644 1130,260 Page 8 AMENDMENT TO 2022 BUDGET RECOMMENDATIONS AMENDMENT TO 2022 BUDGET RECOMMENDATIONS STRIKE ADD Corport STRIKE ADD Compartment and Item Number Amount Number Amount 27-Department of Finance Accounting and Financial Reporting-2012 Strant and Project Accounting-3041 DFSS Accounting-4085 Compartment and Item Subscription Stranter Strante | Corpor | rate Fund-0100 | | STRIK | E ADD | | |
| 2011 Office of the city ComptroHer-3001 9684 Deputy Director 1 127,644 1 130,260 Page 8 AMENDMENT TO 2022 BUDGET RECOMMENDATIONS COTPORTING FUND-0100 COTPORTING STRIKE ADD CODE Department and Item Number Amount Number Amount 27-Department of Finance Accounting and Financial Reporting-2012 Content | Code | Department and Item | Number | | Amount | Number Amoun | ıt |
| Office of the city ComptroHer-3001 1 127,644 1 130,260 Page 8 9684 Deputy Director 1 127,644 1 130,260 Page 8 CMENDMENT TO 2022 BUDGET RECOMMENDATIONS STRIKE ADD Corporter Fund-0100 STRIKE ADD Code Department and Item Number Amount Number Amount 27-Department of Finance Accounting and Financial Reporting-2012 Accounting and Financial Reporting-2012 Image: Constant Office of the city ComptroHer-30041 DFSS Accounting-4085 Output do finance Accountant Output do finance Accounting Technician | | | | | | | |
| 9684 Deputy Director 1 127,644 1130,260 Page 8 AMENDMENT TO 2022 BUDGET RECOMMENDATIONS Corporate Fund-0100 STRIKE ADD Code Department and Item Number Amount Number Amount 27-Department of Finance Accounting and Financial Reporting-2012 Grant and Project Accounting-3041 DFSS Accounting-4085 0110 Accountant 1019 Accounting Technician | | 2011 | | | | | |
| 9684 Deputy Director 1 127,644 1130,260 Page 8 AMENDMENT TO 2022 BUDGET RECOMMENDATIONS Corporate Fund-0100 STRIKE ADD Code Department and Item Number Amount Number Amount 27-Department of Finance Accounting and Financial Reporting-2012 Grant and Project Accounting-3041 DFSS Accounting-4085 0110 Accountant 1019 Accounting Technician | | | | | | | |
| Page 8 AMENDMENT TO 2022 BUDGET RECOMMENDATIONS Corporate Fund-0100 STRIKE ADD Code Department and Item Number Mumber Amount Number Amount 27-Department of Finance Accounting and Financial Reporting-2012 Grant and Project Accounting-3041 DFSS Accounting-4085 0110 Accountant 0109 Accounting Technician | | Office of the city ComptroHer-3001 | | | | | |
| AMENDMENT TO 2022 BUDGET RECOMMENDATIONS Corporate Fund-0100 STRIKE ADD Code Department and Item Number Amount Number Amount 27-Department of Finance Accounting and Financial Reporting-2012 Grant and Project Accounting-3041 DFSS Accounting-4085 0110 Accountant 0109 Accounting Technician | | 9684 Deputy Director | | 1 | 127,644 | 1 13 | |
| Corporter Fund-0100 STRIKE ADD Code Department and Item Number Amount 27-Department of Finance Accounting and Financial Reporting-2012 Number Grant and Project Accounting-3041 DFSS Accounting-4085 Image: Comparison of Comparis | | | | | | | Page 8 |
| STRIKE ADD Code Department and Item Number Amount Number Amount 27-Department of Finance Accounting and Financial Reporting-2012 Accounting and Financial Reporting-2012 Image: Strike Accounting and Financial Reporting-2012 Grant and Project Accounting-3041 DFSS Accounting-4085 Image: Strike Accounting and Financial Reporting-2012 Image: Strike Accounting and Financial Reporting-2012 0110 Accountant Image: Strike Accounting and Financial Reporting-2012 Image: Strike Accounting and Financial Reporting-2012 0110 Accountant Image: Strike Accounting and Financial Reporting and Finacial Reporting and Finacial Reporting and Fi | | | ENDMENT | TO 202 | 2 BUDGET RECOMM | ENDATIONS | |
| 27-Department of Finance Accounting and Financial Reporting-2012 Grant and Project Accounting-3041 DFSS Accounting-4085 0110 Accountant 0109 Accounting Technician | Corpor | rate Fund-0100 | | STRIK | E ADD | | |
| Accounting and Financial Reporting-2012 Grant and Project Accounting-3041 DFSS Accounting-4085 0110 Accountant 0109 Accounting Technician | Code | Department and Item | Number | | Amount | Number Amoun | t |
| Grant and Project Accounting-3041 DFSS Accounting-4085 0110 Accountant 0109 Accounting Technician | | • | | | | | |
| 0110 Accountant 0109 Accounting Technician | | Accounting and Financial Reporting-2012 | | | | | |
| 0110 Accountant 0109 Accounting Technician | | Grant and Project Accounting-3041 DESS Accounting-408 | 5 | | | | |
| 0109 Accounting Technician | 0110 | | | | | | |
| | | | | | | | |
| | 0100 | | | | | | Page 9 |

AMENDMENT TO 2022 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

27-Department of Finance

Financial Strategy and Operations-2015

STRIKE Number Amount

ADD Amount

Financial Strategy-3016

Financial Policy-4006

9651 Deputy Comptroller

0139 Senior Fiscal Policy Analyst

Financial Operations-3017

0122 Payroll Administrator - Excluded

- 0122 Payroll Administrator Excluded
- 0121 Payroll Administrator
- 0121 Payroll Administrator

127,644 91,920

121,440 100,896

130,260 91,920

123,696 101,712

Page 10

Payroll Systems and operations-4036

AMENDMENT TO 2022 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

27-Department of Finance

Revenue Services and Operations-2020

.0138 For Professional Services for Information Technology Maintenance 22,806,849 22,210,060

Office of the City Clerk

| Tax Policy and Administration-3156 Tax Enforcement-4667 | | | | |
|---|------------------|--------------------|---------------|---------------|
| 1912 Project coordinator | 1 61,920 | | | |
| 0192 Auditor II | 5 | 70,428 | 6 70,428 | |
| Accounts Receivable-3220 Advanced conections-4202 | | | | |
| 0302 Administrative Assistant II | | | 5 | |
| AMENDMENT TO 2022 BUDGET RECOMMENDATIONS | | | Page 1 | 1 |
| STRIKE | | | | |
| | | | Number | Amount Number |
| | | | | |
| ADD Amount 28-City Treasurer's Office Office of City Treasurer-2005 | | | | |
| Portfolio Management-3010 9676 Assistant City Treasurer | 0242 Portfolio M | anager 0242 Portfo | lio Manager | |
| Financial Reporting-3015 9673 Deputy City Treasurer | | | | |
| 75,408 75,408 | | | | |
| 96,600 97,572 79,176 | | | | |
| | | | | |
| 127,000 | | | | |
| LESS TURNOVER | | | Page | 12 |
| AMENDMENT TO 2022 BUDGE | | NOITAC | | - |
| Corporate Fund-0100 | | DATIONO | | |
| | STRIKE AD | D | | |
| | Code Dep | artment and Item | Number Amount | Number |
| Amount 31-Department of Law | | | | |
| Administration-3006 | | | | |
| Administrative Services-4010 | | | | |
| 1695 Administrative Deputy | 1 151,176 | 3 | | |
| 1650 Deputy Corporation Counsel | | | 1 151,176 | |

| | Labor-3028 | | | | |
|--------|--|-----------------------|-------------------------------|----------------|-----------------------------------|
| | Corporate Labor-4011 | | | | |
| 0866 | Executive Legal Secretary | 1 | 46,836 | | |
| 0323 | Administrative Assistant III - Excluded | | | 1 46, | 836 Page 13 |
| | AMENDMENT TO | 2022 BUDGET RECO | MMENDATIONS | | |
| Corpor | rate Fund-0100 | | | | |
| Code | Department and Item | Number | Amount | Number Amoun | STRIKE ADD |
| Code | 33-Department of Human Resources | Number | Anount | | L |
| | | | | | |
| | Testing Services-3035 Employee Development-4035 | | | | |
| 1339 | Director of Assessment & Selection Methods | i | 103,560 | 1 108 | 3,864 |
| | LESS TUP | RNOVER | | | 408,263 413,567 Page 14 |
| | AMENDMENT TO | 2022 BUDGET RECO | MMENDATIONS | | |
| Corpor | ate Fund-0100 | CT. | | | |
| | | | RIKE ADD de Department and | Item Number Am | ount Number |
| Amou | nt | | | | |
| | 35-Department of Procurement Services | | | | |
| | Office of Contracting Equity-3023 | | | | |
| | 1556 Deputy Procurement officer | 1 | 128,916 | 1 132 | 2,828 |
| | LESS TURNOV | 'ER | | | 531,228 535,140 Pago 15 |
| | AMENDMENT TO | 2022 BUDGET RECO | OMMENDATIONS | | |
| Corpor | ate Fund-0100 | | RIKE ADD de Department and | ltem Number Am | ount Number Amount |
| | 38-Department of Assets, Information, and Service Management-2126 | es Bureau of Facility | | | |
| | Architecture and Construction-3102 Trades-4119 | | | | |
| 5043 E | Electronics Technician | | | | |
| LESS T | URNOVER | | | | |
| | • | | | | Page 16 |

| | AMENDMENT TO 202 | 2 BUDGET RECO | MMENDATIONS | | |
|--------|---|----------------------|----------------|----------------|----------------|
| Corpor | ate Fund-0100 | | | | STRIKE ADD |
| Code | Department and Item | Number | Amount | Number Amount | OTTAIL / DD |
| | 38-Department of Assets, Information, and Services Bureau of Asset Management-2131 | | | | |
| .0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | | 1,582,339 1,3 | 340,040 | |
| | Leasing / Real Estate Portfolio Management-3231 | | | | |
| | Lease and Real Estate Portfolio Manager | <u>ment-4116</u> | | | |
| 5636 | Assistant Project Director | 1 | 104,604 | | |
| 0310 I | Project Manager | | | 1 104 F | 604 Page 17 |
| | AMENDMENT | FO 2022 BUDGET | RECOMMENDATION | NS | |
| Corpor | ate Fund-0100 | OTT | | | |
| | | | RIKE ADD | tem Number Amo | unt Number |
| Amou | nt | | | | |
| | 38-Department of Assets, Information, and Services Bu Operations-2140 | reau of Fleet | | | |
| | Fleet Maintenance Operations-3219 | | | | |
| | 5045 Foreman of Electrical Mechanics (Auto) | 2 | 54.00H | 3 54.0 | 0H |
| 5034 | Electrical Mechanic - Automotive | 30 | 51.00H | 31 51.0 | 0H |
| | LESS TURNOVER | | 1,883,196 1, | | Page 18 |
| | AMENDMENT TO 202 | 2 BUDGET RECO | MMENDATIONS | | |
| Corpor | ate Fund-0100 | | | | |
| Code | Department and Item | | | | |
| .0155 | 39-Board of Election Commissioners Election and Adm Rental of Property | inistration Division | -2005 | | |
| | STRIKE | | | | |
| Numbe | er Amount Number | | | | |
| | 3,1 83,61 7 | | | | |
| ADD A | mount | | | | |
| 3.433 | 3.61 7 | | | | |

| 9614 Deputy Chief Administrative Officer | 1 | 115,488 |
|---|--------|---------------------------------------|
| 9352 Assistant Executive Director - Board of Elections | i | 127,980 |
| 9327 Principal Clerk - Board of Elections | 1 | 61,488 |
| Electronic voting systems-3015 | | |
| 9354 Software Development Coordinator - Board of Elections | i 118, | 572 |
| Election Support-3020 | | |
| 9350 Assistant Manager - Board of Elections | 1 | 75,924 |
| 9344 Polling Place Investigator II | 1 | 58,524 |
| 9335 Supervisor of Polling - Board of Elections | i | 70,488 |
| 9328 Senior Clerk - Board of Elections | | |
| 9327 Principal Clerk - Board of Elections | 1 | 61,488 |
| | | and |
| voting Machine Equipment. Ballot Preparation Supplies-30"2~S | | |
| | | 114,796 |
| Supplies-30"2~S | | _ |
| Supplies-30"2~S 9353 Division Manager - Board of Elections 1 | | 114,796 |
| Supplies-30"2~S 9353 Division Manager - Board of Elections 1 9350 Assistant Manager - Board of Elections 1 | | 114,796 88,572 |
| Supplies-30"2~S 9353 Division Manager - Board of Elections 1 9350 Assistant Manager - Board of Elections 1 9339 warehouse Supervisor - Board of Elections i | | 114,796 88,572 69,612 |
| Supplies-30"2~S 9353 Division Manager - Board of Elections 1 9350 Assistant Manager - Board of Elections 1 9339 warehouse Supervisor - Board of Elections i 9339 warehouse Supervisor - Board of Elections ' | | 114,796 88,572 69,612 |
| Supplies-30"2~S 9353 Division Manager - Board of Elections 1 9350 Assistant Manager - Board of Elections 1 9339 warehouse Supervisor - Board of Elections i 9339 warehouse Supervisor - Board of Elections ' i Community Services and Deputy Registrars-3041 | 2 59,7 | 114,796 88,572 69,612 64,608 |
| Supplies-30"2~S 9353 Division Manager - Board of Elections 1 9350 Assistant Manager - Board of Elections 1 9339 warehouse Supervisor - Board of Elections i 9339 warehouse Supervisor - Board of Elections i 9339 warehouse Supervisor - Board of Elections i 9347 Community Services Representative - Board of Elections | 2 59,7 | 114,796 88,572 69,612 64,608 |

1 10,772 130,460 58,524

121,536

77,832 59,988 72,252 40,416 63,024

114,096 89,460 70,488 65,412

59,988

33,180

| LESS TURNOVER | | | | Page | - 19 |
|-------------------------------------|-------------------|----|--------|--------|---------------|
| AMENDMENT TO 2022 BUDGE | T RECOMMENDATIONS | | | | |
| | STRIKE | | | | |
| | | | | Number | Amount Number |
| ADD Amount | | | | | |
| 41-Chicago of Public Health-1005 | Department | of | Public | Health | Department |
| Fiscal Administrat | ion-3010 | | | | |

0124 Finance Officer

Human Resources-3015 1342 Senior Personnel Assistant

Behavioral Health-3044 3467 Public Health Administrator III 3414 Epidemiologist II 0310 Project Manager 0308 Staff Assistant

Mental Health Administration-3215 3897 Community Outreach Coordinator 3566 Behavioral Health Assistant 3534 Clinical Therapist III

3414 Epidemiologist II 77,772

78,252 77,772

64,992

5221

77,772

53,952

78,252 77,772 75,000 59,184

64,992 44,808 77,772 77,772

LESS TURNOVER Page 20 AMENDMENT TO 2022 BUDGET RECOMMENDATIONS Corporate Fund-0100 STRIKE ADD Code Department and Item Number Amount Number Amount 45-Chicago Commission on Human Relations Admini strati on-3007 1315 Human Resources Business Partner 1 67,944 1310 Administrative Services officer II - Excluded] 83,808 LESS TURNOVER 57,980 54,807 AMENDMENT TO 2022 BUDGET RECOMMENDATIONS Corporate Fund-0100 STRIKE Code Department and Item Number Amount 48-Mayor's Office for People with Disabilities Accessibility Compliance-3040 2149 Accessibility Inspector 2 67 944 LESS TURNOVER Page 22 AMENDMENT TO 2022 BUDGET RECOMMENDATIONS Corporate Fund-0100 STRIKE ADD Code Department and Item Number Amount Number Amount

50-Department of Family and Support Services

| Grant Development. Pol | icy and Planning 3000 | |
|--|--|---|
| | | |
| 1431 Senior Policy Anal 0322 Special Assistant | yst 1 116,700 | 1 100,524 |
| | | |
| Homeless Services-303 | | 0.50.404 |
| 3825 Community Intervention Specialis 3814 Assistant Director of Human Serv | | 2 59,184 1 73,788 |
| | | |
| | LESS TURNOVER | 707,235 742,431 .Page 23 |
| | AMENDMENT TO 2022 BUDGET RECOMMENDATIO | NS |
| Corporate Fund-0100 | | |
| Code Department and Item | | |
| | | 51-Office of Public Safety Administration |
| STRIKE Number Amount Number | | |
| ADD Amount | | |
| | | |
| | Finance and Administration-3010 | |
| | | Finance Administration-4005 |
| 0306 Assistant Director | | |
| 0117 Assistant Director of Finance | | |
| Personnel Management-3015 | | |
| | Human Resources-4105 | |
| 1341 Personnel Assistant 0431 Clerk IV | , | |
| | | |
| | | |
| 101,352 | | |
| | | |
| 77,772 77,772 | | |
| | AMENDMENT TO 2022 BUDGET RECOMMENDATIO | NS |
| Corporate Fund-0100 | | |
| | STRIKE ADD Code Departme | nt and Item Number Amount Number |
| Amount | | |
| | | |
| | | |

54-Department of Planning and Development

Economic Development-3041

Delegate Agencies-4013

1405 City Planner V

Zoning and Land Use-3088 Zoning Ordinance-4029

1405 City Planner v

Planning, Historical Preservation, and Sustainability-3089

Planning and Design-4036

9679 Deputy Commissioner

1405 City Planner V

1405 City Planner V

1405 City Planner V

Sustai nabi1i ty-4038

1602 Senior Land Disposition Officer

1405 City Planner V

1405 City Planner V

91,200

123,888 93,600 70,836 67,536

91,200 67,536

94,428

73,644

| 123,888 94,428 | |
|--|------------------------------------|
| 73,644 | |
| 64,992 94,428 73,644 | |
| LESS TURNOVER | |
| LESS IURNOVER | Page 25 |
| AMENDMENT TO 2022 BUDGET RECOMMENDATIONS | |
| Corporate Fund-0100 | |
| Code Department and Item | |
| | 57-Chicago Police Department |
| STRIKE | |
| Number Amount Number | |
| ADD Amount | |
| | |
| | |
| Administrative Support Div-3063 | 5 . 1 1 |
| | Field services section-4132 |
| 9197 warrant and Extradition Aide | |
| 0431 Clerk IV | |
| | |
| 12 1 | |
| | |
| 59,184 44,808 | |
| Youth Investigations Division-3282 | |
| Juvenile intervention and Support center-4284 | |
| 9122 Detention Aide | |
| Forensic Services Division-3291 | |
| Evidence and Recovered Property Section-4307 | |
| 0430 Clerk III | |
| Areas - Detectives-3322 9120 Digital intelligence Analyst | |
| Office of Community Pol icing-3429 3955 Youth services Coordinator 3897 Community Outreach Coc | ordinator 1910 information service |
| Coordinator | |
| LESS TURNOVER | |

.Page 26

AMENDMENT TO 2022 BUDGET RECOMMENDATIONS

| Corporate Fund-0100 | | | | | | |
|--|-------|--------|----------------------|--------|-----------|--------------|
| | | E ADI |) rtment and Item | Number | Amount | Number |
| Amount | COUE | Бера | | Number | Amount | Number |
| 62-Community Commission for Public Safety and Accountability | | | | | | |
| .0140 For Professional and Technical Services and Other •Third Party Benefit Agreements | | 2 | 2,069,000 2,073,5 | 572 | | |
| Admim'stration-3005 | | | | | | |
| 9962 Executive Director - Community commission for Public Safety and Accountability | | | | | 1 130,200 | |
| 9627 Executive Director | 1 13 | 30,200 | | | | |
| 3897 Community Outreach Coordinator | | | | | 5 64,992 | |
| 3858 Director / Community Liaison | 1 85 | 5,740 | | | | |
| 3057 Director of Program Operations | | | | | 1 95,652 | |
| 2901 Director of Planning, Research and Development | i | | 92,004 | | 1 95,652 | |
| 2056 Research Associate | | | | | 1 85,764 | |
| 1431 Senior Policy Analyst | 1 81 | ,660 | | | | |
| 0790 Public Relations Coordinator | | | | | 1 73,788 | |
| 0705 Director of Public Affairs | 1 93 | 3,504 | | | | |
| 0310 Project Manager | 5 65 | 5,496 | | | Page | 27 |
| AMENDMENT TO 2022 BUDGET | RECOM | MEND | ATIONS | | | |
| Corporate Fund-0100 | | | | | | |
| | | | | | | |
| Amount | Code | Depa | rtment and Item | Number | Amount | Number |
| 67-Department of Buildings | | | | | | |
| | | | | | | |
| Plan Review-3015 | | | | | | |
| 5425 Project Manager - Buildings | | | | | 4 88,416 | |
| Technical Inspections-3025 | | | | | | |
| Electrical Code Compliance Inspection-4085 | | | | | | |
| 5151 Electrical Inspector | 19 | | 9.180.00M | | | 21 9,180.00M |
| Boiler Inspections-4100 | | | | | | |
| 2105 Boiler Inspector | 5 | | 9.465.73M | | 6 | 9,465.73M |
| 2104 Supervising Boiler Inspector | 1 | | 9.725.73M | | | |
| Small Projects-3040 | | | | | | |

| File #: O2021-4869, Version: 1 | | | |
|---|-------------------------|---------------|-----------------|
| Short Forms-4337 | | | |
| 9679 Deputy Commissioner | 1 1 12, | 152 | 1 1 17,864 |
| LESS TURNOVER | 821,2 | 42 936,557 | |
| | - , | , | Page 28 |
| AMENDMENT TO 2022 BUDGE | FRECOMMENDATIONS | | |
| Corporate Fund-0100 | STRIKE ADD | | |
| | Code Department and | d Item Number | Amount Number |
| Amount | | | |
| 70-Department of Business Affairs and Consumer Protection | | | |
| Advocacy and Outreach-3010 | | | |
| Cable Municipal Channel-4020 | | | |
| 1434 Director of Public Information | 1 98,556 | | |
| 0705 Director of Public Affairs | | | 1 98,556 |
| Small Business Center-3013 | | | |
| Assistance and Licensing-4041 | | | |
| 0684 Data Base Analyst , | | | 1 72,624 |
| 0352 Business Consultant Supervisor | 2 73,788 | 3 | 1 73,788 |
| Public Vehicle Licenses and Permits-3018 <u>Public Passenger Chauffeur Licensing-4027</u> | | | |
| 0832 Personal Computer Operator II | 1 67,668 | | |
| 0430 Clerk III | | | 1 61,632 |
| LESS TURNOVER | | | 790,296 788,856 |
| • v | | | - Page 29 |
| AMENDMENT TO 2022 BUDGE | FRECOMMENDATIONS | | |
| Corporate Fund-0100 | STRIKE ADD | | |
| | Code Department and | d Item Number | Amount Number |
| Amount | | | |
| 73-Chicago Animal Care and Control | | | |
| .0152 Advertising | 2,000 | 12,000 | Page 30 |
| AMENDMENT TO 2022 BUDGE | T RECOMMENDATIONS | | |
| Corporate Fund-0100 | | | |
| Code Department and Item | | | |
| 81-Department of Streets and Sanitation Commissioner's Office-2 | 005 | | |
| | | | |

| STRIKE ADD | | | | |
|--|--|---------------------------------------|------------------------|-----------------|
| Number Amount | Number Amount | | | |
| | Dep | artmental Administration-3004 | | |
| | | | Office of the Co | mmissi oner-400 |
| 813 Managing Deputy Commissi | ioner | | | |
| 679 Deputy Commissioner | | | | |
| | | | | |
| 152,700 | | | | |
| 1 32,828 | | | | |
| LESS TURNOVER | | | Pago 31 | |
| | AME | NDMENT TO 2022 BUDGET RECOMME | | |
| Corporate Fund-0100 | | STRIKE ADD | | |
| Code Department and Item | | Number Amount | Number Amount | |
| | | | | |
| 81-Department Administrative Services I | of Division-2006 | Streets | and | Sanitation |
| | Division-2006 | Streets | and | Sanitation |
| Administrative Services I <u>Personnel/ Payroll/ Lega</u> <u>-4014</u> | Division-2006 | Streets | | Sanitation |
| Administrative Services I <u>Personnel/ Payroll/ Lega</u> | Division-2006 | Streets | and 1 55,596 | Sanitation |
| Administrative Services I <u>Personnel/ Payroll/ Lega</u> <u>-4014</u> | Division-2006 | Streets | 1 55,596 | |
| Administrative Services I <u>Personnel/ Payroll/ Lega</u> <u>-4014</u> 0175 Field Payroll Auditor | Division-2006 <u>al-3009 Payroll services</u> | | | |
| Administrative Services I <u>Personnel/ Payroll/ Lega</u> <u>-4014</u> 0175 Field Payroll Auditor | Division-2006 <u>al-3009 Payroll services</u> | Streets 022 BUDGET RECOMMENDATIONS | 1 55,596 | |
| Administrative Services I Personnel/ Payroll/ Lega <u>-4014</u> 0175 Field Payroll Auditor ESS TURNOVER | Division-2006 <u>al-3009 Payroll services</u> | | 1 55,596 | |
| Administrative Services I <u>Personnel/ Payroll/ Lega</u> <u>-4014</u> 0175 Field Payroll Auditor ESS TURNOVER Corporate Fund-0100 Code Department and Item | Division-2006 <u>al-3009 Payroll services</u> | 022 BUDGET RECOMMENDATIONS | 1 55,596 | |
| Administrative Services I <u>Personnel/ Payroll/ Lega</u> <u>-4014</u> 0175 Field Payroll Auditor ESS TURNOVER Corporate Fund-0100 Code Department and Item 81-Department of Streets STRIKE | Division-2006 <u>al-3009 Payroll services</u> AMENDMENT TO 2 s and Sanitation Bureau of S | 022 BUDGET RECOMMENDATIONS | 1 55,596 | |
| Administrative Services I Personnel/ Payroll/ Lega -4014 0175 Field Payroll Auditor ESS TURNOVER Corporate Fund-0100 Code Department and Item 81-Department of Streets STRIKE Jumber Amount Numb | Division-2006 <u>al-3009 Payroll services</u> AMENDMENT TO 2 s and Sanitation Bureau of S | 022 BUDGET RECOMMENDATIONS | 1 55,596 | |
| Administrative Services I <u>Personnel/ Payroll/ Lega</u> <u>-4014</u> 0175 Field Payroll Auditor ESS TURNOVER Corporate Fund-0100 Code Department and Item 81-Department of Streets STRIKE | Division-2006 <u>al-3009 Payroll services</u> AMENDMENT TO 2 s and Sanitation Bureau of S | 022 BUDGET RECOMMENDATIONS | 1 55,596 | |
| Administrative Services I Personnel/ Payroll/ Lega -4014 0175 Field Payroll Auditor ESS TURNOVER Corporate Fund-0100 Code Department and Item 81-Department of Streets STRIKE Jumber Amount Numb | Division-2006 <u>al-3009 Payroll services</u> AMENDMENT TO 2 s and Sanitation Bureau of S per | 022 BUDGET RECOMMENDATIONS | 1 55,596 | |
| Administrative Services I Personnel/ Payroll/ Lega -4014 0175 Field Payroll Auditor ESS TURNOVER Corporate Fund-0100 Code Department and Item 81-Department of Streets STRIKE Jumber Amount Numb ADD Amount Solid Waste Collection-308 Administrative Services I | Division-2006 <u>al-3009 Payroll services</u> AMENDMENT TO 2 s and Sanitation Bureau of S er 50 <u>rvices-4022</u> | 022 BUDGET RECOMMENDATIONS | 1 55,596 | |

| 14 4 | | | | | |
|---|-----------|----------|--------------------|--------|-------------------------------|
| 120,252 | | | | | |
| 31.40H 39.84H | | | | | |
| 128,916 | | | | | |
| 31.40H 39.84H | | | | | |
| LESS TURNOVER | | | | | Page 33 |
| AMENDME | NT TO 202 | 22 BUDG | ET RECOMMENDA | TIONS | |
| Corporate Fund-0100 | | | | | |
| | | STRIKE / | | | |
| Code Department and Item 81-Department of Streets and Sanitation Bureau of Street Operations-2045 | Number | | Amount | Number | Amount - |
| Field Operations-3390 | | | | | |
| 9813 Managing Deputy Commissioner | | | | | 1 151,176 |
| LESS TURNOVER | | | | | Payo 34 |
| AMENDMENT TO 2022 BU | JDGET RE | | NDATIONS | | |
| Corporate Fund-0100 | | | | | |
| | | STRIKE / | ADD . | | |
| | | Code De | epartment and Item | Number | Amount Number |
| Amount 81-Department of Streets and Sanitation Bureau of Forestry-2060 | | | | | |
| Administration-3127 | | | | | A desinistanting Company 4004 |
| 9679 Deputy Commissioner | | | | | Administrative Support-4064 |
| Forestry Operations-3136 Tree Trimming-4063 | | | | | |
| 7975 Tree Trimmer | | | | | |
| 7184 Pool Motor Truck Driver | | | | | |
| 7183 Motor Truck Driver | | | | | |

File #: 02021-4869, Version: 1 LESS TURNOVER 1 142.680 1 146,724 28.94H 20 28.94H 10 31.40H 18 6 39.84H 9 39.84H 826,440 1,232,483 AMENDMENT TO 2022 BUDGET RECOMMENDATIONS Corporate Fund-0100 STRIKE ADD Code Department and Item Number Amount Number Amount 84-Chicago Department of Transportation Commissioner's Office-2105 General Support-3201 1430 Policy Analyst 1 85,224 1 105,000 LESS TURNOVER ∎- Page 36 AMENDMENT TO 2022 BUDGET RECOMMENDATIONS Corporate Fund-0100 STRIKE ADD Number Amount Code Department and Item Number Amount 84-Chicago Department of Transportation Division of **Electrical Operations-2150 Electrical Construction-3275 Electrical Construction Support-4280** 8185 Assistant General Superintendent 1 127,248 8184 General Superintendent 1 132,828 LESS TURNOVER 1 19,717 125,297 AMENDMENT TO 2022 BUDGET RECOMMENDATIONS Water Fund-0200 STRIKE ADD Code Department and Item Number Amount Number Amount 27-Department of Finance Financial Strategy and Operations-2015

| File #: 02021-4869, Version: 1 | | | |
|---|----------------------|-------------------------|-------------------------------|
| Financial Policy | <u>v-4006</u> | | |
| 0139 Senior Fiscal Policy Analyst | | | |
| | | | Pago 38 |
| | TO 2022 BUDGET REC | OMMENDATIONS | |
| Water Fund-0200 STRIKE ADD | | | |
| Code Department and Item | Number | Amount | Number Amount |
| 27-Department of Finance | | | |
| Revenue Services and Operations-2020 | | | |
| .0140 For Professional and Technical Services and Oth Third Party Benefit Agreements | ier | 6,056,487 5,569,9 | |
| | | | Page 39 |
| AMENDMENT | TTO 2022 BUDGET REC | OMMENDATIONS | |
| Water Fund-0200 | | | |
| | S | TRIKE ADD | |
| | | ode Department and Item | Number Amount Number Amount |
| 88-Department of Water Management Commis 2005 | ssioner's Office- | | |
| 2003 | | | |
| | | | |
| Safety and Security-3075 | | | |
| 6328 watchman | | | |
| | | | ∎ ,r Page 40 |
| AMENDMENT | TO 2022 BUDGET REC | OMMENDATIONS | |
| Water Fund-0200 | | | |
| | | | Number America Number America |
| 88-Department of Water Management Bureau | | ode Department and Item | Number Amount Number Amount |
| Administrative Support-2010 | 0 | | |
| | | | |
| | | | |
| Finance-3072 0109 Accounting Technicia | an | | ∎ Pago 41 |
| | T TO 2022 BUDGET REC | | |
| Water Fund-0200 | TO 2022 BODGET REC | OWIMENDATIONS | |
| | | | STRIKE ADD |
| Code Department and Item | Number | Amount | Number Amount |
| 88-Department of Water Management Bureau | of Water | | |
| Supply-2020 | | | |
| | | | |
| Water Treatment-3215 | | | |
| 4634 Painter | : | 3 49.30H | 4 49.30H |
| | | | Page 42 |
| AMENDMENT | TO 2022 BUDGET REC | OMMENDATIONS | |
| Water Fund-0200 | | | |
| | S | TRIKE ADD | |
| | C | ode Department and Item | Number Amount Number |
| Amount | | | |
| 88-Department of Water Management Bureau Distribution-2025 | of Operations and | | |

| Inspection Services-3364 | | |
|--|---|---------------------------------|
| Sewer Inspection Services-4364 | | |
| 4634 Painter | 1 49.30H | |
| LESS TURNOVER | | 2,222,512 2,140,563 -Page 43 |
| AMENDMENT TO 2022 BUDGE | T RECOMMENDATIONS | |
| Vehicle Tax Fund-0300 | | |
| | STRIKE ADD Code Department and Item Numb | per Amount Number Amount |
| 27-Department of Finance Financial Strategy and Operations -2015 | | |
| Financial S | Strategy-3016 | |
| | | Financial Policy-4006 |
| 9684 Deputy Director | | Page 44 |
| AMENDMENT TO 2022 BUDGE | T RECOMMENDATIONS | |
| Vehicle Tax Fund-0300 | | |
| Code Department and Item 81-Department of Streets and Sanitation Bureau of Street Opera | tions-2045 | |
| STRIKE | | |
| Number Amount Number | | |
| ADD Amount | | |
| Administration-3301 | | |
| | | Administrative Support-4300 |
| 9679 Deputy Commissioner | | |
| 0175 Field Payroll Auditor | | |
| | | |
| 1 139,620 1 55,596 | | |
| AMENDMENT TO 2022 BUDGE Vehicle Tax Fund-0300 | T RECOMMENDATIONS | |
| | STRIKE ADD | |
| | Code Department and Item Numb | per Amount Number |
| Amount 81-Department of Streets and Sanitation Bureau of Traffic Services-2070 | | |
| Citywide Dispatch-3223 | | |
| 8184 General Superintendent | 1 53 952 | 1 125,100 |

LESS TURNOVER

1

-Page 46

58-Office of Emergency Management and Communications

Operations-3010

Police Pispatch-4040

8608 Communication Operations Manager

8608 communication Operations Manager

126,360 112,608

LESS TURNOVER AMENDMENT TO 2022 BUDGET RECOMMENDATIONS Special Events and Municipal Hotel Operators' Occupation Tax Fund-0355

Code Department and Item 01-Office of the Mayor

Office of International Relations-3040

9875 Senior Project Manager - Mayor's Office

Office of Neighborhood and Economic Development-3135 9875 Senior Project Manager - Mayor's Office

AMENDMENT TO 2022 BUDGET RECOMMENDATIONS Chicago Midway Airport Fund-0610 STRIKE

1 121,368

STRIKE

Number Amount

Code Department and Item

85-Chicago Department of Aviation Chicago Midway Airport-2010

Chicago Midway Airport-3010

Pago 51

Admini strati on-4300

4201 Landside Operation Manager 1912 Project Coordinator

56,424 61,920

LESS TURNOVER

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AMENDMENT TO 2022 BUDGET RECOMMENDATIONS Chicago O'Hare

Airport Fund-0740

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 | | | |
|--|------------------------|---------------------------|-----------------------------------|
| 110 Accountant | 1 | 59,184 | 2 59,184 |
| 109 Accounting Technician ■' • ■ : | 1 | 49 176 | ■ ⁷ ' Page 53 |
| AMENDMENT TO 2022 B | UDGET RECOMME | NDATIONS Chicago | o O'Hare |
| irport Fund-0740 | | | |
| | STRIKE A | NDD epartment and Item | Number Amount Number Amoun |
| 28-City Treasurer's Office Office of City Treasurer- 2005 | | | |
| Financial Reportinq-3015 9673 Deputy City Treasure | r | | Pago 54 |
| AMENDMENT TO 2022 B | UDGET RECOMMEI | NDATIONS | |
| hicago O'Hare Airport Fund-0740 | | | |
| STRIKE lumber Amount Number DD Amount | | | |
| Chicago-O'Har | re International Airpo | rt-3015 | |
| | | | Noise Abatement / Environmental-4 |
| 073 Environmental Engineer III 0311 Projects Administrator 0311 F | Projects Administrato | ſ | |
| Human Resources-4402 1912 Project Coordinator | | | |
| Payroll Processinq-4404 0134 Financial Analyst | | | |
| Departmental Finance-4410 0134 Financial Analyst | | | |
| | 311 Projects Adminis | trator | |
| MIS - Departmental-4412 1912 Project Coordinator 0 | | | |
| MIS - Departmental-4412 1912 Project Coordinator 0 Air Services Development-4421 0311 Projects Admin | istrator | | |
| | | orer | |
| Air Services Development-4421 0311 Projects Admin | r - Aviation 9533 Lab | orer | |
| Air Services Development-4421 0311 Projects Admin Custodial/Labor Services-4727 9535 General Laborer | r - Aviation 9533 Lab | prer | |
| Air Services Development-4421 0311 Projects Admin Custodial/Labor Services-4727 9535 General Laborer Security Operations-4800 4211 Aviation security Offic | r - Aviation 9533 Lab | | ions Operator |

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1

44 44.060H

90,120 86,604

61,920

61,920 74,664

20.73H 40.27H

24.81 H

| 53,34 | 40 8,041,241 | | | |
|---------|------------------|--|--|--|
| | 85,764 | | | |
| | 86,604 | | | |
| | 61,920 | | | |
| | | | | |
| 1 | 61,920 | | | |
| 5 | 61,920 | | | |
| 1 | 89,220 | | | |
| 2 | 20.73H 43 40.27H | | | |
| 24.81 H | | | | |
| | 63,012 53,340 | | | |
| | 7,933,584 | | | |
| | | | | |

0B21

AMENDMENT TO 2022 BUDGET RECOMMENDATIONS Tax Increment Financing Administration Fund-

Code Department and Item

54-Department of Planning and Development

Number Amount

STRIKE

| Administration-3035 Administrative services-4002 | | | | |
|--|-----------------|----------------------|---------------------|-----------------|
| 1335 Associate Human Resources Business Partner-Excluded | | | | |
| 0323 Administrative Assistant III - Excluded | 1 | 53,892 | | |
| Planning, Historical Preservation, and Sustainability-3089 | | | | |
| Planning and Design-4036 | | | | |
| 1405 City Planner V | 4 | 73,644 | | |
| 1405 City Planner v | 1 | 70,836 | | |
| 1405 City Planner V | 1 | 67,536 | | |
| | | | | |
| AMENDMENT TO 2022 | | OMMENDATIONS | LESS TU | JRNOVER 226,827 |
| Garbage Collection Fund-0B32 | | | | |
| | ST | RIKE ADD | | |
| Amount | Co | de Department and It | em Number Amount | Number |
| 81-Department of Streets and Sanitation Bureau of Sanitation-2020 | | | | |
| Solid Waste Collection-3050 Supervisory and Clerical-4021 | | | | |
| 9679 Deputy Commissioner | 1 | 1 35,528 | 1 | 1 39,528 |
| LESS TURNOVER | | | | ∎ Pago 57 |
| AMENDMENT TO 2022 | | OMMENDATIONS | | |
| Garbage Collection Fund-0B32 | | | | |
| Code Department and Item | Number | Amount | Number Amount | STRIKE ADD |
| 99-Finance General | Number | Anount | | |
| | | | | |
| .0140 For Professional and Technical Services and Other Third Pa | ny Benefit Agre | ements | ∎ Pag | e 1 |
| CORRECTIONS AND REVISIONS OF CDBC | YEAR XLVIII | BUDGET RECOMMEN | NDATIONS 0J48-Commu | nity |
| Development Block Grant Year XLVIII | | | | |
| | | RIKE ADD | | |
| 41-Chicago Department of Public Health Mental Health Clinics-2598 | Co | de Department and It | em Number Amount | Number Amount |
| LESS TURNOVER | | | | _ |
| | | | | |
| CORRECTIONS AND REVISIONS OF CDBC | J TEAR XLVIII | BUDGET RECOMMEN | NDATIONS UJ48-Commu | шy |
| Development Block Grant Year XLVIII | ST | RIKE ADD | | |
| | | | | |

| Amour | nt | Coo | de Department and Item | Number Amount | Number |
|--------|---|---------------|------------------------|--------------------|---------------|
| , | 48-Mayor's Office for People with Disabilities Administration-2503 | | | | |
| | Administration-3503 | | | | |
| 0419 | Customer Account Representative | 1 | 44,808 | 1 74,280 | |
| | LESS TURNOVER | | 7,737 13,631 | _ | |
| | | | | Page | |
| | CORRECTIONS AND REVISIONS OF CDBG | YEAR XLVIII E | BUDGET RECOMMENDAT | FIONS 0J48-Communi | ity |
| Develo | pment Block Grant Year XLVIII | | | | |
| | | | RIKE ADD | | |
| | | Cod | de Department and Item | Number Amount | Number |
| Amour | - | | | | |
| | 54-Department of Planning and Development Planning and Administration-2505 | | | | |
| | | | | | |
| | Finance and Human Resources-3505 | | | | |
| 1335 | Associate Human Resources Business Partner-Excluded | | | 1 56,424 | |
| 0323 | Administrative Assistant III - Excluded | i 51,40 | 8 | | |
| 0134 | Financial Analyst | | | 1 61,920 | |
| 0110 | Accountant | 1 59,18 | 34 | | |
| | LESS TURNO | VER | | | 75,355 83,107 |

GRANT REVENUE AMENDMENT TO 2022 BUDGET RECOMMENDATIONS

L

| <u>STRIKE</u> | | | | | | | | | | | |
|------------------------------|------------|----------|------|---------|---------|-----------|---------------|--------|---------------|---------------|--------------------|
| Estimate | | of | (| Grant | F | Revenu | е | | for | | 2022 |
| Technical An | nendment 1 | | | | | | | | | | |
| | | | | | | | | | | | |
| Revenue So | urce | | | | | | | | 2022 STRIKE | 2021 ST | RIKE |
| Awards | from | Agencies | of | the | Federal | G | overnment | fc | or COVI | D-19 | \$ |
| 3,569,412,00 | 00 | | | | | \$ | | | 3,599,139,000 | | |
| Awards | from | Agen | cies | of | the | | Federal | | Governmen | t | \$ |
| 1,526,588,00 | 00 | | | | | \$ | | | 1,174,584,700 | | |
| Awards | from | Agencies | of | the | State | | of III | linois | \$ | 845,95 | 6,000 |
| \$ | | | | | | 461,4 | 55,000 | | | | |
| Awards | from | Public | : | and | Private | | Agencies | ; | \$ | 84,57 | 2,000 |
| \$ | | | | | | 67,15 | 8,000 | | | | |
| Awards | from | Public | and | Private | Ager | icies | for.CO | VID-19 | \$ | - | \$ |
| 800,000 | | | | | | | | | | | |
| <u>Grant Progra</u> Grand | am Income | | | ÷ | Total | <u>\$</u> | <u>15,4</u> 2 | 23,000 | <u>\$</u> | <u>17,750</u> | <u>),300</u> \$ |
| 6,041,951,00 | 00 | | | | , otal | \$ | | | 5,320,887,000 | | Ψ |

GRANT REVENUE AMENDMENT TO 2022 BUDGET RECOMMENDATIONS

ADD Estimate of Grant Revenue for 2022 Technical Amendment 1

| Revenue Sou ADD | urce | | | | | | | 20 |)22 ADD | 1 | 2021 | |
|-----------------------|-----------------|----------|--------|---------|----------|-----------|----------|-------------------|-----------|-------|----------------|-------|
| Awards | from | Agencies | of | the | Federal | | Governn | nent for | С | OVID- | 19 | \$ |
| 3,556,233,00 | 0 | | | | | \$ | | 4,012,439,000 | | | | |
| Awards | from | Ag | encies | of | the | | Fed | deral | Govern | ment | | \$ |
| 1,529,140,00 | 0 | | | | | \$ | | 1,171,856,700 | | | | |
| Awards | from | Agencies | of | the | State | | of | Illinois | \$ | 8 | 847,544 | ,000, |
| \$ | | | | | | 462 | ,079,000 | | | | | |
| Awards | from | Pub | olic | and | Private | | Ag | encies | \$ | | 84,572 | ,000 |
| \$ | | | | | | 67,1 | 158,000 | | | | | |
| Awards | from | Public | and | Private | Agencies | ; | for | COVID-19 | \$ | 5 | - | \$ |
| 800,000 | | | | | | | | | | | | |
| <u>Grant Progra</u> | <u>m Income</u> | | | | | <u>\$</u> | | <u>15,423,000</u> | <u>\$</u> | | <u>17,750,</u> | |
| Grand 6,032,912,00 | 0 | | | | Total | \$ | | 5,732,083,000 | | | | \$ |
| 0,002,912,00 | U | | | | | Ψ | | 5,752,005,000 | | | | |

| (9,03 | 9,000) \$ | | | | | |
|--------------|--|---------------------------------|---------------------|--|---------------|-----------------------|
| | TECHNIC | AL AMENDMENT PHASE | I GRANT AMENDI | MENT TO THE 2022 B | SUDGET RECO | G2 MMENDATION |
| | RTMENT AND ITEM SOU Office of Budget and Management | RCE YEAR AMOUN | <u>STRIKE</u> T | | | |
| 0W29 | Public Assistance | | | | | |
| 0W29 | Public Assistance Federal 0J48 Commu | inity Development Block Gra | ant Federal | | | |
| 2021 | \$ | | | | | |
| 2022 | \$ | | | | | |
| | | | | | 150,000 | 9,000 \$ 1,536,776 \$ |
| | | | | | 200, | ,000,000 1,506,776 |
| | | TECHNICAL AN | | SE 1 GRANT AMENDA | MENT TO THE | G3 |
| | | | | | STRIKE | ADD |
| FUNI 21 - | D DEPARTMENT AND ITEM Department of Housing | SOURCE | YEAR | AMOUNT AMOUN | г | |
| 0K32 | Foreclosure Prevention Program | State | 2022 \$ | 450,000 \$ | | |
| 0K32 | Foreclosure Prevention Program | State | 2021 \$ | 566,000 | \$ 127,000 | |
| 0J48 | Community Development Block Grant | Federal | 2022 \$ | 81,272,676 | \$ 66,272,676 | |
| | | TECHNICAL AN | | SE 1 GRANT AMENDA ECOMMENDATION STRIKE | | G4 ADD |
| FUNI 48 - | D DEPARTMENT AND ITEM Mayor's Office for People with Disabilities | SOURCE | YEAR | | | |
| 0J48 | Community Development Block Grant | Federal | 2022 \$ | 4,359,796 | \$ 4,389,796 | |
| | TECHNICAL AMENDMEN | T PHASE 1 GRANT AMENE STRIKE | DMENT TO THE 20 | 022 BUDGET RECOM | MENDATION | |
| FUND | DEPARTMENT AND ITEM | | | | | |
| | | 41 - Chicago Departm | ent of Public Healt | h | | |
| 0U23 | Vaccine Preventable Diseases | | | | | |
| 0U23 | Vaccine Preventable Diseases | | | | | |
| 0Y95 | Maternal and Child Health Block Grant | | | | | |

- 0Y95 Maternal and Child Health Block Grant Health Disparities in Chicago's High-Risk 039C and Underserved Communities
- 0J68 Ending HIV Epidemic Ryan White
- 0J68 Ending HIV Epidemic Ryan White **SOURCE**

Federal Federal Federal Federal Federal Federal YEAR

| 2022 \$ | |
|-------------------|----|
| 2021 \$ | |
| 2022 \$ | |
| 2021 \$ | |
| 2022 \$ | |
| 2021 \$ | |
| 2022 \$ AMOUNT | |
| 139,140,000 | \$ |
| 138,964,000 | \$ |
| 14,020,000 | \$ |
| 9,510,000 | \$ |
| | |

3,638,000 \$

3,620,000 \$ AMOUNT

59,514,000 59,338,000 9,611,000 5,101,000 30,488,000 5,319,000 5,301,000

FUND SOURCE

 DEPARTMENT AND ITEM

 50 - Department of Family and Support Services

 G201
 Early Head Start
 Federal

 Long Term Care Ombudsman Program OY90
 CMP

 State
 Long Term Care Ombudsman Program

\$

| 0Y90 | СМР | State |
|------|---------------------------------|---------------|
| TBD | Head Start and Early Head Start | Federal |
| TBD | Head Start and Early Head Start | Federal |
| TBD | Home Investment Partnership | Federal |
| 0Y87 | Foster Grandparents | Federal/State |
| 0Y87 | Foster Grandparents | Federal/State |

YEAR AMOUNT

| 2022 | \$ | 19,844,000\$ |
|----------------------|------|-------------------------------------|
| 2021 | \$ | 120,000\$ |
| 2022 | \$ | 120,000\$ |
| 2022 | 2022 | \$-\$ |
| 2022 | 2021 | \$-\$ |
| 2021 2021 2022 | \$ | -\$ 897,000\$ 897,000\$ G6 |

ADD

AMOUNT

146,000

146,000

11,733,000

11,733,000

71,171,000 ' 917,000 917,000

TECHNICAL AMENDMENT PHASE 1 GRANT AMENDMENT TO THE 2022 BUDGET

| | | | | | STRIKE | |
|--------------------------------|---------------------|----------------------------|-------------|---------------------------|--------|----|
| FUND | DEPARTMENT AND ITEM | SOURCE | YEAR AMO | UNT | | |
| 59 - Depa | rtment of Fire | | | | | |
| G264 Sec | uring the City | Federal | 2022 \$ 6 | 650,000 | | |
| TBD Capital Construction Grant | | State | 2022 \$ | | | |
| | | | | | | G8 |
| | | TECHNICAL A | MENDMENT PH | HASE 1 GRANT AMENDMENT TO | O THE | |
| | | 2022 BUDGET RECOMMENDATION | | | | |
| | | | | STRIKE | ADD | |
| FUND | DEPARTMENT AND ITEM | SOURCE | YEAR | AMOUNT AMOUNT | | |

RECOMMENDATION

| File #: 02021-4869, | Version: 1 | | | | |
|---|--|-------------------------------------|--------------------------------|---------------|------------------------|
| 85 - Department of Avia | tion | | | | |
| G087 CARES Act Airpor | t Grants (MDW) | Federal | 2021 \$ | 18,696,000 | \$ 90,136,000 |
| G088 CARES Act Airpor | t Grants (ORD) | Federal | 2021 \$ | 68,757,000 | \$ 357,339,000 |
| | | | NDMENT PHASE 1 C | GRANT AMENDME | NT TO |
| | THE 2022 B | UDGET RECOMMEND | ATION | | |
| | | | | <u>STRIKE</u> | ADD |
| FUND DEPAR 88 - Department of Wate | TMENT AND ITEM r | SOURCE | YEAR | AMOUNT AMOUN | Т |
| | opment Block Grant Feder | al | | | |
| | opment Block Grant Feder RECOMME | TECHNICAL AME | NDMENT PHASE 1 | | NT TO THE 2022 BUDGET |
| 0J48 Community Develo | RECOMME | TECHNICAL AME | | <u>STRIKE</u> | INT TO THE 2022 BUDGET |
| 0J48 Community Develo | RECOMME | TECHNICAL AME | ENDMENT PHASE 1 YEAR AMOUNT | <u>STRIKE</u> | NT TO THE 2022 BUDGET |
| 0J48 Community Develo FUND DEPAF 91 - Chicago Public Libi | RECOMME | TECHNICAL AME INDATION SOURCE | | <u>STRIKE</u> | INT TO THE 2022 BUDGET |
| 0J48 Community Develo FUND DEPAF 91 - Chicago Public Libi Assistive Resource | RECOMME | TECHNICAL AME INDATION SOURCE | YEAR AMOUNT | <u>STRIKE</u> | INT TO THE 2022 BUDGET |
| 0J48 Community Develo FUND DEPAR 91 - Chicago Public Libr Assistive Resource TBD Center | RECOMME RTMENT AND ITEM rary ces Advisory and Outreach | TECHNICAL AME INDATION SOURCE | | <u>STRIKE</u> | NT TO THE 2022 BUDGET |
| 0J48 Community Develo FUND DEPAR 91 - Chicago Public Libr Assistive Resource TBD Center | RECOMME | TECHNICAL AME INDATION SOURCE | YEAR AMOUNT | <u>STRIKE</u> | INT TO THE 2022 BUDGET |
| 0J48 Community Develo FUND DEPAF 91 - Chicago Public Libo Assistive Resource TBD Center Assistive Resource TBD Center | RECOMME RTMENT AND ITEM rary ces Advisory and Outreach | TECHNICAL AME INDATION SOURCE | YEAR AMOUNT 2022 \$ | <u>STRIKE</u> | INT TO THE 2022 BUDGET |
| 0J48 Community Develo FUND DEPAF 91 - Chicago Public Libo Assistive Resourd TBD Center Assistive Resourd TBD Center | RECOMME RTMENT AND ITEM rary ces Advisory and Outreach ces Advisory and Outreach Recovery: Transforming | TECHNICAL AME INDATION SOURCE | YEAR AMOUNT 2022 \$ | <u>STRIKE</u> | INT TO THE 2022 BUDGET |