



Office of the City Clerk

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Legislation Details (With Text)

File #: O2022-3632
Type: Ordinance **Status:** Passed
File created: 11/4/2022 **In control:** City Council
Final action: 11/7/2022
Title: Annual Appropriation Ordinance Year 2023 - Corrections and Revisions
Sponsors: Lightfoot, Lori E.
Indexes: Year 2022, Year 2023, Year 2023, Year XLIX
Attachments: 1. O2022-3632.pdf

Date	Ver.	Action By	Action	Result
11/7/2022	1	City Council	Passed	Pass
11/4/2022	1	City Council	Deferred and Published	
11/2/2022	1	Committee on Budget and Government Operations	Recommended to Pass	
11/2/2022	1	Committee on Budget and Government Operations	Direct Introduction	

THE ANNUAL APPROPRIATION ORDINANCE OF THE CITY OF CHICAGO FOR THE YEAR 2023

WHEREAS, the City of Chicago (the "City") is a home rule unit of government as defined in Article VII, Section 6(a) of the Illinois Constitution, and as such may exercise any power and perform any function pertaining to its government and affairs; and

WHEREAS, the management of its finances is a matter pertaining to the government and affairs of the City; and

WHEREAS, it is appropriate and in the best interests of the City that the City Council adopt an annual appropriation for the year 2023 (for purposes of this ordinance "this fiscal year") in accordance with the powers granted to the City, including its powers as a home rule municipality; now, therefore,

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

SECTION 1. The following sums of money set apart according to departments and other separate agencies of the City Government and, as appropriate, City-wide, are appropriated from the respective funds designated in this ordinance for the objects and purposes stated herein, and no other, to defray necessary expenses and liabilities of the City of Chicago to be paid or incurred during this fiscal year.

SECTION 2. The estimates of current assets and liabilities as of January 1 of this fiscal year, the estimates of the amounts of such assets and of the revenues available for appropriation, the amounts appropriated, the objects and purposes of such appropriations and the salary rates of all City officers and employees are shown in detail hereinafter.

SECTION 3. The objects and purposes for which appropriations are made shall be accounted for pursuant to statutory standard classifications, designating objects and purposes of operation and

administration in accordance with 65 ILCS 5/8-2-4 and 65 ILCS 5/8-2-5, and as described and provided for specifically herein.

SECTION 4. Included in the appropriation for Personal Services in applicable departments, bureaus and agencies is an account appearing as Code No. ".0015 Schedule Salary Adjustments" provided for the purpose of implementing the Classification and Pay Plan for classified City employees (for purposes of this section, "Classification and Pay Plan"), which the Department of Human Resources shall keep on file. The class grade for each class of positions in Schedule A to the Classification and Pay Plan shall determine the salary range applicable to all positions of the class. The Title Bargaining Unit Table, which the Department of Human Resources shall keep on file, shall determine the salary schedule applicable to bargaining unit and non-bargaining unit employees. The Classification and Pay Plan and the Salary Schedules thereto, and the "Regulations Governing the Administration of the Classification Plan and Employee Benefits for Classified Positions Set Forth in the Annual Appropriation Ordinance," also commonly known as the Salary Resolution, are by reference adopted by the City Council, and are incorporated into and made a part of this ordinance.

SECTION 5. The appropriation for estimated liabilities as of January 1 of this fiscal year shall not be construed as approval of any such liabilities, but shall be regarded only as

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appropriations for the payment thereof when they have been found to be valid and legal obligations against the City of Chicago and have been properly vouchered and audited.

SECTION 6. The appropriations herein made for personal services shall be regarded as maximum amounts to be expended from such appropriations. Such expenditures shall be further limited to personnel only as needed, or as may be required by law, not to exceed the maximum designated in this ordinance for any office or position by title by title. When there is no limitation as to the maximum that may be employed for any officer or position by title, one person may be employed, or more than one person may be employed with the approval of the Budget Director or his or her designated employee(s) (for purposes of this ordinance "Budget Director"), regardless of whether such title is printed in the singular or plural. The salary or wage rate fixed shall be regarded as the maximum salary or wage rate for the respective offices or positions, provided that salaries or wage rates are subject to change by the City Council during the fiscal year in accordance with contracts approved by the City Council. The salary or wage rates fixed are on a yearly basis unless otherwise indicated. Abbreviations or symbols used in this ordinance are as follows: m. monthly; d. daily; h. hourly.

An employee may be assigned to a title not appearing within the appropriation of the employee's department, in lieu of a specific title appearing in the appropriation, upon the written recommendation of the department head and approval of the Commissioner of Human Resources, the Budget Director and the Chairman of the Committee on the Budget and Government Operations or their respective designees. Such assignment may be requested and approved when the title requested is appropriate to the function of the department, and reflects the skills, training and experience of the employee. In no event shall the authority conferred herein be exercised in violation of the City's hiring plans, as amended.

No officer or employee shall have the right to demand continuous employment or compensation by reason of any appropriation if, upon the determination of the department head, his or her services are not needed or it becomes necessary to lay him or her off on account of lack of work or lack of funds.

In case of a vacancy in any office or position, the head of the department in which the vacancy occurs shall not be required to fill such office or position if, in his or her judgment and discretion, there is no necessity thereof.

Subject to the approval of the Budget Director and the City Comptroller, any expenditure in a series above the amount set forth herein may be subsequently balanced through the use of unassigned fund

balance. The total of such expenditures shall not exceed the total appropriation for the associated fund.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Commissioner of Human Resources shall prepare a report on a quarterly basis, indicating all employees whose titles appear herein under one department or agency and who have been working for another department or agency for more than 60 days in the preceding three-month period. Such report shall indicate the name, title and salary of each such employee, the department or agency in which the title appears, the department or agency, to which the employee is assigned, and a description of the duties being performed under the assignment. This provision shall not apply to work performed by one department or agency for another pursuant to contract.

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SECTION 7. Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director and the Commissioner of Human Resources shall prepare a report detailing all vacancies occurring during the preceding month due to resignation, retirement, death, layoff, promotion, demotion, discharge, or termination.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Commissioner of Human Resources shall prepare a quarterly report on all City employees hired during the preceding quarter.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director shall prepare a quarterly report detailing the overtime compensation paid to employees during the preceding quarter.

The public official submitting a report pursuant to this section shall be responsible for determining the form and formatting.

SECTION 8. Grant applications, expenditures of grant funds, and all other aspects of the grant process described in this section shall be carried out in adherence to City-wide policies and procedures established and administered by the Office of Budget and Management in consultation with the Department of Finance, pursuant to the Mayor's direction, and shall further be subject to the limitations of this section. These mandatory policies and procedures shall govern all city grants, including those authorized under any municipal code provision or uncodified ordinance.

Subject to such policies and procedures, the Mayor and the heads of the various departments and agencies of the City Government are authorized to apply for grants from governmental and private grantors. With respect to such grants, and also with respect to city funds appropriated for grants to third parties, the Mayor and the heads of the various departments and agencies are authorized to execute grant and subgrant agreements and amendments thereto to effectuate the purposes of such grants and appropriations; to indemnify the grantor with respect to the performance of the grant, subject to the approval of the Corporation Counsel; and to execute such documents, and provide such additional information, assurances and certifications as are necessary, in connection with any of the foregoing, all subject to the foregoing mandatory Office of Budget and Management policies and procedures.

To the extent that revenue of a grant is not described in the appropriation from Fund 925- Grant Funds, or that an amendment increases the budget of a project beyond the appropriation described hereinafter, no expenditure of such grant revenues shall be made without prior approval of the City Council.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director shall prepare a report listing all grants awarded to the City in the fiscal year to date, and shall

indicate the grantor and purpose of the funds.

The Comptroller is authorized to establish any grant appropriated through this annual appropriation ordinance in the City's financial system for expenditure upon approval by the Budget Director. In the event that an actual grant award does not equal the amount estimated in this Ordinance, the Budget Director shall adjust the allocation to reflect available funds. Notice of such adjustment shall be given to every affected department, agency and delegate agency as soon as possible after the adjustment has been computed. The Comptroller and the heads of the various departments and agencies of the City Government shall administer the revenues of grants

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received by standard accounts, in accordance with the standard classification of accounts and with the manual of the Department of Finance.

In connection with any delegate agency grant agreements entered into between the City and the respective delegate agencies, the Chief Procurement Officer shall be authorized to , resolve disputes between the respective delegate agency and the appropriate City department or agency and to promulgate and implement regulations in connection therewith.

The approval of any loan in the amount of \$150,000 or more, funded by any grant fund, shall be subject to review and approval by the City Council.

The Budget Director and Commissioner of Human Resources are authorized to enter into agreements for the City to receive, at no cost to the City, grants of consulting, professional, and technical services, to indemnify the grantor with respect to the performance of the grant, subject to the approval of the Corporation Counsel; and to execute such documents, and provide such additional information, assurances and certifications as are necessary, in connection with any of the foregoing, all subject to the foregoing mandatory Office of Budget and Management policies and procedures. Any such agreements shall be signed by both officials and shall comply with the Hiring Plan and any applicable collective bargaining agreement.

SECTION 9. The Budget Director is authorized, on his or her own behalf and as the Mayor's designee, as the signatory for the approval of the Consolidated Plan and the Action Plan, as required by the United States Department of Housing and Urban Development ("HUD"), and shall have signatory authority, in the same dual capacity, for all entitlement grant applications, agreements, and certifications required for programs funded by HUD, including for the Community Development Block Grant, the Emergency Solutions Grants, Housing Opportunities for Persons with AIDS, and the HOME Investment Partnerships programs.

SECTION 10. Any employee who is required and is authorized to use his or her personally owned automobile in the regular conduct of official City business shall be allowed and paid at the rate established from time to time by the Internal Revenue Service for the number of miles per month use of such privately owned automobile, to a maximum amount of \$550 per month, such maximum to be adjusted upward on February 1 of each year by the percentage increase, if any, in the Transportation Expenditure Category of the Consumer Price Index for All Urban Consumers (CPI-U): U.S. City Average for the preceding year, as rounded to the nearest \$5 increment. Each annual adjustment shall be based on the adjusted amount for the preceding year. Provided further, the foregoing computation shall be subject to provisions contained in contracts approved by the City Council between the City and recognized collective bargaining agents; and provided further that this allowance is subject to change by the City Council during the fiscal year in accordance with such contracts.

SECTION 11. In accordance with Section 2-60-080 of the Municipal Code, no expenditure may be made from any fund or line item account herein for the purpose of executing settlement agreements or entering into consent orders except upon order of the City Council. Provided, however, that this section shall not apply to: (i) settlement agreements or consent orders entered into where the amount is \$100,000 or less,

(ii) settling controverted workers' compensation claims as provided in Section 2-32-1400 of the Municipal Code, or (iii) offers of judgment of \$500,000 or less made and accepted pursuant to Federal Rule of Civil Procedure 68, if before making any such offer of judgment, the Corporation Counsel obtains the written concurrence of both the Chairman and Vice-Chairman of the Committee on Finance, following a careful review of the facts

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and circumstances, that the making of such an offer is likely to reduce the City's liability in the case in question.

SECTION 12. The MEABF Obligations Fund, established in Section 12 of the Annual Appropriation Ordinance for the Year 2017 and exclusively dedicated to payment of MEABF Obligations, is hereby continued. The Budget Director is directed to annually place into the MEABF Obligations Fund such unencumbered monies as she deems necessary to fulfill MEABF Obligations, and to ensure the timely distribution to MEABF of those monies. Monies placed in the MEABF Obligations Fund shall be deemed to be appropriated in and for each year that they are distributed to satisfy MEABF Obligations. For purposes of this Section, the term "MEABF" means the Municipal Employees' Annuity and Benefit Fund of Chicago, and the term "MEABF Obligations" means employer contributions: (i) that the City of Chicago is obligated pursuant to 40 ILCS 5/8-101 et seq. to make to the MEABF and (ii) that the Budget Director does not anticipate will be fully satisfied by tax revenues dedicated to that purpose in a given year.

SECTION 13. To the extent that any ordinance, resolution, rule, order or provision of the Municipal Code or state law, or part thereof, is in conflict with the provisions of this ordinance, the provisions of this ordinance shall be controlling. If any section, paragraph, clause or provision of this ordinance shall be held invalid, the invalidity of such section, paragraph, clause, or provision shall not affect any of the other provisions of this ordinance.

SECTION 14. This ordinance shall take effect upon its passage and approval, notwithstanding any provision of state law or any ordinance to the contrary.

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

0100 - Corporate Fund

PAGE CODE DEPARTMENT AND ITEM
33

31 Estimated Revenue for 2023
31 Total appropriable for charges and expenditures
_31 Hotel Tax - - -

Total Revenue - Corporate Fund
STRIKE

NUMBER AMOUNT

\$ 5,212,369,000 \$ 5,434,479,000 \$ -118,297,000 \$ 5,212,369,000
ADD

NUMBER AMOUNT

\$ 5,214,185,000 \$ 5,436,295,000

-\$ -120,1-13,000-

\$ 5,214,185,000

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

0740 - Chicago O'Hare Airport Fund

DEPARTMENT AND ITEM

39 Estimated Revenue for 2023 - Total from Rates and Charges

39 Total appropriable revenue

31 Total appropriable for charges and expenditures

STRIKE

AMOUNT

\$1,664,516,000 51,664,516,000 51,664,516,000

ADD

AMOUNT

\$ 1,666,337,000 5 1,666,337,000 - S 1,666,337,000-

Page 1

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

01-Office of the Mayor

Administrative-3010 9637 Administrative Assistant 1 9637 Administrative Assistant 1

Office of Community Enqagement-3105 9877 Director - Mayor's Office

Office of Policy-3145 9875 Senior Project Manager - Mayor's Office

9874 Project Manager - Mayor's Office

9873 Assistant Deputy Chief of Staff

Office of Climate and Environmental

Equity-3155

9875 Senior Project Manager - Mayor's office 1

9874 Project Manager - Mayor's office 1

9874 Project Manager - Mayor's office 3

9873 Assistant Deputy Chief of Staff 1

68,844 63,516

118,452 94,680 91,932

151,128

68,844

134,112

118,452 91,932 151,128

LESS TURNOVER

Pago 2

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100
STRIKE

Code Department and Item
03-Office of Inspector General

Operations-3010 0729 Information Coordinator 0729 Information Coordinator

Legal-3015 1611 Case Analyst 1387 Sr Compliance Officer 1368 Compliance Officer 1262 Assistant Inspector General 1262 Assistant
Inspector General 1230 Complaint intake Specialist - IGO 0308 Staff Assistant

Investigations-3020

1230 Complaint Intake specialist - IGO

LESS TURNOVER

69,984

75,852 11 3,724 110,412 48,240 59,184

48,240 704,862

71,280

63,780 81,552

113,724

48,240

695,466

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

.0135	For Delegate Agencies		350,000	-	525,000
.0159	Lease Purchase Agreements for Equipment and Machinery		97,800		109,300

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

Financial Strategy-3016

Financial Policy-4006

9651	Deputy Comptroller	1	134,172	1	142,404
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LESS TURNOVER

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

STRIKE ADD

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

Street Operations-3157 Permits-4678

0303 Administrative Assistant III

0302 Administrative Assistant II

LESS TURNOVER

Page b

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item
	28-City Treasurer's Office Office of City Treasurer-2005

Portfolio Management-3010 0242 Portfolio Manager

LESS TURNOVER

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
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30-Department of Administrative Hearings

Finance and Administration-3010

Financial/Personnel/Payroll Management-4015

0380	Director of Administration I	1	75,996		
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0380	Director of Administration I			1	76,992
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LESS TURNOVER

156,875 157,871

Page a

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

Code Department and Item

31-Department of Law

Administration-3006

Corporation Counsel's office-4005

1689 Administrative Assistant to Deputy Corporation Counsel

0863 Legal Secretary

LESS TURNOVER

Page y

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

33-Department of Human Resources

Workforce Compliance-3015 1347 Associate Disability Officer

Employment Services, Hiring and Compensation-3040

Hiring classification-4045

1365 Classification and Compensation Analyst

1365 Classification and Compensation Analyst

1345 Senior Classification and Compensation Analyst

1345 Senior Classification and Compensation Analyst

Employee Processing-4046

1357 Recruiting Coordinator

LESS TURNOVER

112,164 101,580

63,960

734,362

69,564

115,992 106,152

63,960 745,565

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

STRIKE Number Amount

ADD Amount

35-Department of Procurement Services

Departmental Administration-3006

Administrative-4006

1646 Attorney

1633 Attorney-Excluded

0729 Information Coordinator

0729 Information Coordinator

0309 Coordinator of Special Projects

0303 Administrative Assistant III

0302 Administrative Assistant II

information Techno"loqy-4009 1912 Project Coordinator 1717 Chief Data and Information Analyst 1140 Chief Operations Analyst

Contract Management-3012

Contract Review and Audit-4137

1191 Contracts Administrator

0195 Auditor IV - Excluded

77,772 112,128 77,892

69,984

44,808

117,900

101,508

77,772 112,128

80,652

53,952

63,780

117,900

101,508

LESS TURNOVER

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

**38-Department of Assets, Information, and Services Bureau of
Finance and Administration-2103**

Human Resources-3111 Personnel-4131

1304 Supervisor of Personnel Services

0122 Payroll Administrator - Excluded

LESS TURNOVER

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	39-Board of Election Commissioners Election and Administration Division-2005				
.0181	Mobile Communication. Services		1,609,380	1,349,980	
.0190	Telephone - Centrex Billings		365,629	625,029	

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

41-Chicago Department STRIKE Number' Amount Health Department of
Public Health-1005

Public information-3006 0790 Public Relations Coordinator 0743 Supervisor of Information Services 0729 information
Coordinator 0729 Information Coordinator

Fiscal Administration-3010

0118 Director of Finance

STI Prevention and Control-3352 3752 Public Health Nurse II 3467 Public Health Administrator III 3092 Program Director 0313 Assistant
Commissioner

64,992 69,984

108,816

75,492

93,756

LESS TURNOVER

i.

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

48-Mayor's Office for People with Disabilities

Employment-3030

Employment Services-4025

0323 Administrative Assistant III - Excluded

LESS TURNOVER

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount	j
	50-Department of Family and Support Services					
.9220	Chicago Youth Services Corp		1,215,900	-1,163,952		
.9259	Summer Programs		21,792,112		23,292,112	
.9260	After School Programs		17,417,176	15,969,124		

Homeless Services-3030

3019	Director of Homeless Prevention - Policy and Planning			2	109,824	
0310	Project Manager	1	91,896	5	91,896	
0310	Project Manager	1	89,220			

LESS TURNOVER

Page 1b

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

Planning And Design-3042North / Central Regions-4101

1984	Coordinator of Economic Development I - Planning and Development	i	81,552		
1441	Coordinating Planner	1	91,896		
1441	Coordinating Planner	1	87,432		
1408	Supervising Planner			1	106,152
1408	Supervising Planner			1	93,000
1405	City Planner V	2	75,852	3	75,852
1405	City Planner V			1	89,076
0309	Coordinator of Special Projects	1	103,920		

LESS TURNOVER

510,743 510,023
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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

57-Chicago Police Department

Office of the Chief of Staff-3021

77,892 69,984

Communications Division-4022

0729 information Coordinator 1 0729 information Coordinator 2 0729 Information Coordinator 0729 Information Coordinator

Office of Constitutional Policing and Reform-3350

0311 Projects Administrator 2 84,888

1 80,652

2 71,280

2 108,816

LESS TURNOVER

Page 1B

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

Administrative Services-3106 Labor Relations-4121

0303 Administrative Assistant III

0302 Administrative Assistant II

LESS TURNOVER

Page 1C

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

STRIKE Number Amount

60-Civilian Office of Police Accountability

Administration-3005 9961 Chief Administrator 99a0 Chief Administrator 0689 Senior Help Desk Technician 0689 Senior Help Desk Technician

0350 Business Consultant

77,892

1 103,920 1 59,184

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	72-Office of Climate and Environmental Equity				

Climate and Environmental Equity-3005

99A1 Chief Sustainability Officer	\	151,128
9679 Deputy Commissioner	\	124,372
2989 Grants Research Specialist	1	77,772
0310 Project Manager	3	94 680
0310 Project Manager	3	91,932
0303 Administrative Assistant III	1	53,952
LESS TURNOVER		290,118

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

Code	Department and Item
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73-Chicago Animal Care and Control

.0152 Advertising.

Animal Care-3010

3313 Veterinary Medical Manager

LESS TURNOVER

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AMENDMENT TO 2023 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-4025**

6329 General Laborer - Streets and Sanitation	26.000H	21.73H	65.000H 21.73H
			Page 7b

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item				
	84-Chicago	Department	of	Transportation	Division
	Administration-2115				of

Human Resources-3218 Personnel-4218

0380 Director of Administration I

0380 Director of Administration I

Payroll-4219

0396 Director of Administration I - Excluded

0380 Director of Administration I

LESS TURNOVER

Page ZI

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item
	99-Finance General

.0170. Surety Bond.Premiums .0420 Furniture and Fixtures

55,000 350,000

85,000 320,000

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Water Fund-0200

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

Public Relations-3010 0729 Information Coordinator 0729 information Coordinator

LESS TURNOVER

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

				STRIKE , ADD
Code	Department and Item	Number	Amount	Number Amount
	27-Department of Finance			
	Financial Strategy and Operations-2015			
	Financial Strategy-3016			
	Financial Policy-4006			
9684	Deputy Director	1	123,864	1 142,404
LESS TURNOVER				Kago JU

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

STRIKE ADD

Number Amount Number Amount

84-Chicago Department of Transportation Division of
Infrastructure Management-2135

Program Support-3265 0396 Director of Administration I - Excluded 0380 Director of Administration I

LESS TURNOVER		Mage JI
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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

STRIKE

Number Amount Number

ADD Amount

91-Chicago Public Library

Administration and Support Services-3005 1191 Contracts Administrator

References and circulation Services-3010 0729 Information Coordinator 0729 Information Coordinator 0574 Librarian III 0517 District

Chief 0506 Librarian II 0313 Assistant Commissioner

Technical Services-3016 0690 Help Desk Technician 0663 Principal Computer Console operator

7 1

36

92,820

81,552

97,080 97,260 93,780

52,956

1 8

35 1

96,576

84,492 97,080

93,780 116,676

53,952

LESS TURNOVER

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS Chicago Midway Airport Fund-0610

**Amount
Number**

STRIKE

Code Department and Item

.i. ADD Amount

85-Chicago

Department

of

Aviation

Chicago Midway Airport-2010

Chicago Midway Airport-3010

Administration-4300

0310 Project Manager

Custodial/Labor Services-4303 9535 General Laborer - Aviation 9535 General Laborer - Aviation 7005 Airport Maintenance Foreman

Operations-4313 7010 Airport operations Supervisor I 7005 Airport Maintenance Foreman 0313 Assistant Commissioner

Communications Center-4338 9535 General Laborer - Aviation 9535 General Laborer - Aviation

21.38H 20.73H

66,972 42.77H

21.38H 20.73H

99,504

21.38H 20.73H 42.77H

66,972 1 16,676

LESS TURNOVER

Page.«

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code Department and Item

27-Department of Finance

Accounting and Financial Reporting-2012

.0039 For the Employment of students as Trainees.
 .0159 Lease Purchase Agreements for Equipment and Machinery

23,500 15,000

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE ADD

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

Financial Operations-3017

Cash Management and Disbursements-4026

0109 Accounting Technician	1	49,176		
0105 Assistant Comptroller			1	106,152
LESS TURNOVER				67,960 79,355

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE ADD

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

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE

Code	Department and Item
	85-Chicago Department of Aviation Chicago-O'Hare International Airport-2015
	<u>Chicago-O'Hare International Airport-3015 Administrative-4400</u>

1912 Project Coordinator

0311 Projects Administrator

Noise Abatement / Environmental-4401

2085 Director of Environmental Health and Safety Compliance

0313 Assistant Commissioner

Human Resources-4402 1368 Compliance officer 0379 Director of Administration

Inter-Governmental Affairs-4405 1912 Project Coordinator

External Communications-4406 0729 Information Coordinator 0729 Information Coordinator / 0729 Information Coordinator

0729 Information Coordinator

Concession Revenues-4407 3091 Assistant Program Director 3057 Director of Program Operations 0729 Information

Coordinator 0729 Information Coordinator 0313 Assistant Commissioner

310 Project Manager 0308 Staff Assistant

Contracts-4408 7003 Aviation Communications Operator 1912 Project Coordinator

MIS - Departmental-4412 1912 Project Coordinator 0601 Director of Information Systems

311 Projects Administrator

Capital Finance-4414

63,780 74,667

104,580 104,580

75,852 117,840

75,996 69,984

64,992 98,520 69,984

89,388

74,844 63,780

63,780

104,580

63,780

76,992 71,280

71,280 1 16,676 106,668

63,780 130,152 74,667
Page st

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740
STRIKE

Code Department and Item

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

Chicago-O'Hare International Airport-3015

Capital Finance-4414

0383 Director of Administrative Services 0313 Assistant Commissioner

Air services Development-4421 0729 Information Coordinator 0729 Information Coordinator

Legal/Government Affairs-4510 1368 Compliance Officer

Airfield Operations-4606 7010 Airport Operations Supervisor I 0313 Assistant Commissioner

Vehicle Operations-4626 0313 Assistant Commissioner

Skilled Trades-4717 4634 Painter

Security Operations-4800 4210 Aviation Security officer 1368 Compliance officer 0310 Project Manager

Communications Center-4808 7003 Aviation Communications operator

Airport Planning and Development-4911 0308 Staff Assistant

Construction-4912 0313 Assistant Commissioner 0310 Project Manager

26

84 1

111,000

81,552

66,972 116,676

109,908

50.30H

53,340 75,852

99,504

119,028

84,492

75,852

66,972 116,676

53,340

104,580

74,844

89,388

109,908 99,504

LESS TURNOVER

Page 3a

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount j
	99-Finance General				
.0172	For the Cost of insurance Premiums-and Expenses..		15^791,036	17,815,000	

Page .»

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS Tax

Increment Financing Administration Fund-0B21

STRIKE ADD

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

Construction and compliance-3045

2917 Program Auditor III " 1 64,992

2915 Program Auditor II 2 59,184 3 59,184

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS Tax

Increment Financing Administration Fund-0B21

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	54-Department of Planning and Development				
	Planning And Design-3042				
				<u>South / West Regions-4102</u>	
1441	Coordinating Planner				
1441	Coordinating Planner				
1441	Coordinating Planner				
1441	Coordinating Planner				
1408	Supervising Planner				
1408	Supervising Planner				
1408	Supervising Planner				
1405	City Planner V				
106,668	91,296	86,580	85,716		
111,024	93,000	89,076	89,076		
LESS	TURNOVER				

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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Neighborhoods Opportunity Fund-0D43

Code	Department and Item	STRIKE	_ADD
		Number	Amount
	54-Department of Planning and Development		
	Planning And Design-3042		
			<u>South / West Regions-4102</u>
1441	Coordinating Planner		
1408	Supervising Planner		
LESS	TURNOVER		

Page 1

CORRECTIONS AND REVISIONS OF CDBG YEAR XLIX BUDGET RECOMMENDATIONS 0J49-Community

Development Block Grant Year XLIX

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	41-Chicago Department of Public Health Lead Poisoning Prevention-2555				
	<u>Lead Paint Identification & Abatement-3555</u>				
3743	Public Health Aide	1	64,620		
3429	Case Manager Assistant			1	67,668
	LESS TURNOVER			112,925	115,973

CORRECTIONS AND REVISIONS OF CDBG YEAR XLIX BUDGET RECOMMENDATIONS 0J49-Community Development

Block Grant Year XLIX

		STRIKE			
Code	Department and Item				
	54-Department of Planning and Administration-2505				
	<u>Communications and Outreach-3506</u>				

0729 information Coordinator
 0729 Information Coordinator
 0729 Information Coordinator
 0729 Information Coordinator
 LESS TURNOVER

73,332
 69,984 53,519
 71,280 73,488
 54,971

GRANT REVENUE AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

STRIKE
 Estimate of Grant Revenue for

2023 Technical Amendment 1

Revenue Source

Awards from Agencies of the Federal Government for COVID-19

Awards from Agencies of the Federal Government

Awards from Agencies of the State of Illinois

Awards from Public and Private Agencies

Awards from Agencies of the State of Illinois for COVID-19

Grant Program Income

2023 STRIKE

\$	1,571,102,000	\$
\$	2,057,526,000	\$
\$	805,251,000	\$
\$	144,557,000	\$
\$	- \$	
\$	25,479,000	\$

2022 STRIKE

3,483,873,000 1,241,941,000 514,415,000 64,962,000 1,015,000 29,248,000

4,603,915,000 \$

GRANT REVENUE AMENDMENT TO 2023 BUDGET RECOMMENDATIONSADD

Estimate of Grant Revenue for

2023 Technical Amendment 1

Revenue Source

2023 ADD

2022 ADD

Awards from Agencies of the Federal Government for COVID-19	\$ 1,579,447,000	\$ 3,492,218,000
Awards from Agencies of the Federal Government	\$ 2,079,226,000	\$ 1,243,641,000
Awards from Agencies of the State of Illinois	\$ 805,251,000	\$ 514,415,000
Awards from Public and Private Agencies	\$ 144,557,000	\$ 64,962,000
Awards from Agencies of the State of Illinois for COVID-19	\$ 1,015,000	\$ -
Grant Program Income	\$ 25,479,000	\$ 29,248,000
Grand Total	4,633,960,000	\$ 5,345,499,000
	30,045,000 \$	

**TECHNICAL AMENDMENT PHASE 1 GRANT
AMENDMENT TO THE 2023 BUDGET
RECOMMENDATION**

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	<u>STRIKE</u> AMOUNT	<u>ADD</u> AMOUNT
05 - Office of Budget and Management					
0J48	Community Development Block Grant	Federal	2022	\$ 1,506,776	\$ 1,406,776
G488	Emergency Food and Shelter	Federal	2022	\$ 25,000,000	\$ 16,000,000
G488	Emergency Food and Shelter	Federal	2023	\$ 25,000,000	\$ 36,000,000

**TECHNICAL AMENDMENT PHASE 1 GRANT
AMENDMENT TO THE 2023 BUDGET
RECOMMENDATION**

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	<u>STRIKE</u> AMOUNT	<u>ADD</u> AMOUNT
21 - Department of Housing					
G489	Emergency Rental Housing Assistance	Federal - COVID	2022	\$ 10,000,000	\$ 18,345,000
G489	Emergency Rental Housing Assistance	Federal - COVID	2023	\$ 10,000,000	\$ 18,345,000

**TECHNICAL AMENDMENT PHASE 1 GRANT
AMENDMENT TO THE 2023 BUDGET RECOMMENDATION**

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	<u>STRIKE</u> AMOUNT	<u>ADD</u> AMOUNT
38 - Department of Assets, Information, and Services					

GA00 Coronavirus Local Fiscal Recovery Fund Federal - COVID 2023 \$

**TECHNICAL AMENDMENT PHASE 1 GRANT AMENDMENT TO THE 2023
BUDGET RECOMMENDATION**

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	<u>STRIKE</u> AMOUNT
41 - Department of Public Health				

0U44 Lead Hazard Reduction Federal 2022 \$
0U44 Lead Hazard Reduction Federal 2023

**TECHNICAL AMENDMENT PHASE 1 GRANT
AMENDMENT TO THE 2023 BUDGET RECOMMENDATION**

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	<u>STRIKE</u> AMOUNT	<u>ADD</u> AMOUNT
48 - Mayor's Office for People with Disabilities					

0J48 Community Development Block Grant Federal

**TECHNICAL AMENDMENT PHASE 1 GRANT
AMENDMENT TO THE 2023 BUDGET
RECOMMENDATION**

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	<u>STRIKE</u> AMOUNT	<u>ADD</u> AMOUNT
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AMOUNT AMOUNT

50 - Department of Family and Support Services

GA00	Coronavirus Local Fiscal Recovery Fund Federal - COVID 2023	\$	213,000,000	\$
221,300,000				
TBD	Transit and Homelessness Support Public 2022			\$
2,000,000				
TBD	Transit and Homelessness Support Public 2023			\$
2,000,000				

TECHNICAL AMENDMENT PHASE 1 GRANT
AMENDMENT TO THE 2023 BUDGET
RECOMMENDATION

2023	Anticipated	\$	4,603,915,000	\$
4,633,960,000				
2022 Total			\$ 5,335,454,000	\$ 5,345,499,000

CITY OF CHICAGO

*

OFFICE OF BUDGET AND MANAGEMENT

November 2,2022

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

Ladies and Gentlemen:

I transmit herewith the text portion of the 2023 Appropriations Ordinance.

Your favorable consideration of the entire 2023 Appropriations Ordinance will be appreciated.

Very truly yours,

Susie Park Budget Director

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